FISCAL YEAR 2010
STATE OF DELAWARE
GOVERNOR'S RECOMMENDED BUDGET

The Governor's Recommended Budget is comprised of both summary (narrative) and detailed (numeric) information at statewide, department, appropriation unit (APU) and internal program unit (IPU) levels.

Volume I of the recommended budget contains the narrative presentation including the highlights. Statewide financial schedules appear in the Appendix.

Volume II contains the detailed numeric data at each level in the form of Budget Development and Information System (BDIS) reports including recommendations.

Please refer to the Table of Contents for page location of specific department information or financial statements.

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FINANCIAL OVERVIEW

RECOMMENDED APPROPRIATIONS

The Governor's Fiscal Year 2010 Recommended General Fund Operating Budget is $3,063.5 million. In addition, the Governor has set aside $40.8 million for Grants-in-Aid. Total recommended Fiscal Year 2010 General Fund appropriations are $3,104.3 million. Total appropriations represent 98.0 percent of projected net Fiscal Year 2010 revenue plus projected carryover funds which is within the constitutionally mandated limitation on appropriations.

The Governor's Fiscal Year 2010 Recommended Bond and Capital Improvements Act totals $344.0 million. Of this amount, $158.9 million is recommended for state capital projects and $185.1 million is recommended for transportation projects. Of the $158.9 million supporting state projects, $155.9 million is General Obligation Bond Authorization and $3.0 million is reversion and reprogramming of existing authorization.

Fiscal Year 2010 appropriations are based on Delaware Economic and Financial Advisory Council (DEFAC) revenue and expenditure estimates of December 15, 2008. The Governor has recommended adjustments to these figures that increase the DEFAC revenue estimates by $31.8 million in Fiscal Year 2010. These recommended adjustments are as follows:

- An increase of $24.0 million in Abandoned Property by allocating previously earmarked funds back to the General Fund.
- An increase of $8.0 million in Realty Transfer Tax by allocating previously earmarked funds back to the General Fund.
- A $0.4 million decrease to Hospital Board and Treatment due to the planned closure of Governor Bacon Health Center and Emily P. Bissell Hospital.
- A $0.2 million increase in Other Revenue to deposit special fund revenue in the Department of Finance into the General Fund.

In addition, the Governor recommends the Fiscal Year 2009 reversion estimate be increased by $159.2 million. At the December 2008 meeting, DEFAC adopted a reversion estimate of $53.0 million to reflect initial Fiscal Year 2009 expenditure reductions that are a result of the management controls the Governor put in place in November 2008. The increased reversion estimate reflects the Governor's commitment to ending Fiscal Year 2009 in a positive cash position while maintaining the budget reserve account. It is anticipated that the additional reversions will be generated by continuing the management controls in place for Fiscal Year 2009, including the hiring freeze, reviewing purchase orders over $2,500 and by working with the General Assembly and the next administration to reduce expenditures by reviewing capital projects and using the seven percent budget reduction options requested of nearly every agency in the State. As such, the total projected reversions for Fiscal Year 2009 are recommended at $212.2 million.

DEFAC GENERAL FUND REVENUE FORECASTS

DEFAC has projected net General Fund revenue collections for Fiscal Year 2009 of $3,224.5 million and $3,085.9 million for Fiscal Year 2010. The highlights of the forecast include:

- **Personal Income Tax** - This tax, closely modeled after federal income tax law, is progressive in nature with marginal rates from zero to 5.95 percent. DEFAC estimates (after refunds) are $973.2 million for Fiscal Year 2009 and $988.5 million for Fiscal Year 2010.
- **Franchise Tax and Limited Partnership/Limited Liability Company Tax** - The Franchise Tax is imposed upon domestic corporations incorporated in Delaware and is based on either the outstanding shares of stock of a corporation or on gross assets. In addition, every domestic Limited Partnership and Limited Liability Company formed in Delaware and every foreign Limited Partnership and Limited Liability Company registered to do business in Delaware is required to pay an annual tax of $250. DEFAC estimates (after refunds) for these categories are $693.2 million for Fiscal Year 2009 and $635.0 million for Fiscal Year 2010.
- **Business and Occupational Gross Receipts Tax** - This tax is imposed on the gross receipts of most businesses with tax rates ranging from .077 percent to 1.92 percent, depending upon the category of the business activity. DEFAC estimates are $181.6 million for Fiscal Year 2009 and $197.8 million for Fiscal Year 2010.
- **Lottery** - This category includes video lottery operations as well as traditional lottery sales. DEFAC estimates are $240.5 million for Fiscal Year 2009 and $231.3 million for Fiscal Year 2010.
- **Corporation Income Tax** - This tax is imposed on every domestic and foreign corporation doing business in Delaware, depending upon the amount of a corporation's taxable income that is apportioned and allocated to Delaware. DEFAC estimates (after refunds) are $90.0 million for Fiscal Year 2009 and $57.0 million for Fiscal Year 2010.

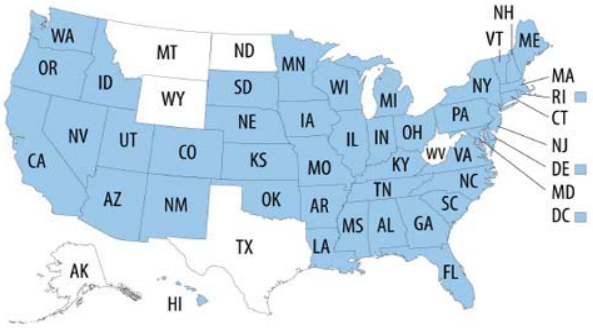
- **Bank Franchise Tax** - This tax is imposed on the net income of banks, trust companies and savings/building and loan associations and their subsidiaries. DEFAC estimates are $113.0 million for Fiscal Year 2009 and $98.1 million for Fiscal Year 2010.

- **Abandoned Property** - Any debt obligation which has gone unclaimed or undelivered, or security that has remained undelivered for three or more years after the date the owner should have received it or was entitled to claim it must be reported to the State as abandoned property. DEFAC estimates are $390.4 million for Fiscal Year 2009 and $330.0 million for Fiscal Year 2010.

- **Realty Transfer Tax** - The State imposes a tax of 2 percent of the fair market value of the property divided equally between the grantor and the grantee. Local governments are permitted to levy a 1.5 percent tax. In cases in which the local levy exceeds 1.0 percent, the State rate decreases to 1.5 percent. DEFAC estimates are $50.0 million for Fiscal Year 2009 and $37.5 million for Fiscal Year 2010.

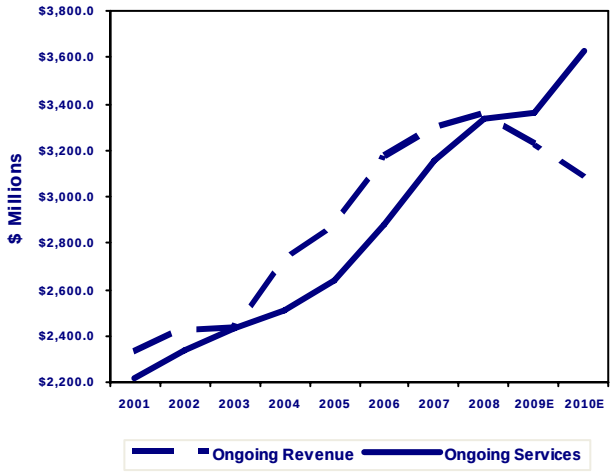
GOVERNOR'S POLICY OVERVIEW

Governor Minner's Fiscal Year 2010 Recommended Operating Budget is presented during a time of a dramatic slowdown in the national economy that is affecting state governments throughout the country. According to the Center for Budget and Policy Priorities, over 40 states (in grey) are projecting budget deficits for either the current and/or ensuing fiscal year.



The State of Delaware is not immune to this downturn. Since June 2008, the Delaware Economic and Financial Advisory Council (DEFAC) financial forecasts have reduced revenue estimates by $226.1 million for Fiscal Year 2009 and by $456.3 million for Fiscal Year 2010. Concurrently, while revenue estimates have fallen, the demand for state services, oftentimes the critical safety-net during an adverse economy, continue to rise. As such, policy-makers in Delaware are currently confronted with the dual challenge of not only closing a budget gap for Fiscal Year 2009, but also making the difficult choices associated with solving an unprecedented projected shortfall of $556.8 million for Fiscal Year 2010.

The following graphic illustrates the extent to which ongoing revenues are projected to be less than ongoing appropriations for Fiscal Year 2010.



Governor Minner's response to this challenge has been proactive, swift and focused on maintaining the prudent fiscal practices that have been the hallmark of Delaware's AAA bond rating.

For Fiscal Year 2009, the Governor has implemented a series of management controls to curtail spending with the focus of ending the fiscal year in a positive unencumbered cash position while maintaining the State's budget reserve account. To date, $55.1 million in savings have been generated to begin to close the forecasted shortfall. It is anticipated that additional savings will be generated by continuing the management controls currently in place, including the state's hiring freeze and review of purchase orders over $2,500. Savings will also be generated by working with the General Assembly and next Administration on a comprehensive review of existing capital projects and by implementing measures contained within the seven percent mid-year budget reduction options requested of nearly every agency in the State.

Further, the proposed Fiscal Year 2010 financial plan is built upon a responsible, multi-faceted strategy to begin to prudently address the projected shortfall. This strategy incorporates a number of principles, namely:

- Identifying and protecting, to the extent possible, core government services;
- Reducing expenditures through base budget reductions, managing growth in entitlement and discretionary programs, and by re-engineering services; and
- Maximizing special funds.

The Governor's proposed Fiscal Year 2010 operating budget totals $3,063.5 million, a decrease of 8.9 percent over the Fiscal Year 2009 Operating Budget. This budget, in combination with the Recommended Capital Budget and recommended set aside for Grants-In-Aid, is within the constitutionally mandated 98 percent limit on appropriations.

Included in the Governor's proposed budget are recommendations to close $190.0 million of the projected Fiscal Year 2010 shortfall. This amount results from reduction efforts which include:

- $30.8 million in base budget reductions;
- $128.1 million in reductions to mandated costs and limiting growth in expenditures; and
- $31.1 million in maximizing the usage and allocation of special funds.

However, the remaining shortfall is of such magnitude and complexity that the resolution must be carefully addressed through policy debate among the General Assembly and next Administration. The management

controls implemented by Governor Minner included requesting agencies to develop 15 percent budget reduction options for Fiscal Year 2010. Some of these options are proposed in the Recommended Operating Budget. The majority of the options, though, will impact considerably the way our public schools and institutions of higher education operate; will affect the level of services provided to our most at-risk populations; and will require careful analysis of personnel costs throughout state government.

Accordingly, the Governor has recommended a series of Strategic Reduction/Investment Targets to provide a framework for consideration of additional budget reductions as compared to increased revenue, as budget hearings and deliberations continue for the remainder of the fiscal year. This includes agency specific Strategic Reduction/Investment Targets as well as targets for statewide Personnel Costs, Health and Social Services Assistance Programs, Public Education, and Reengineering/Higher Education initiatives. These targets represent difficult choices for policy-makers but are designed to help ensure Delaware maintains its prudent fiscal practices that have been the hallmark of its AAA bond rating, including, but not limited to, appropriating at 98 percent of available resources, maintaining the budget reserve account, and addressing future liabilities.

Throughout Governor Minner's administration, many accomplishments have occurred by focusing on the following policy priorities:

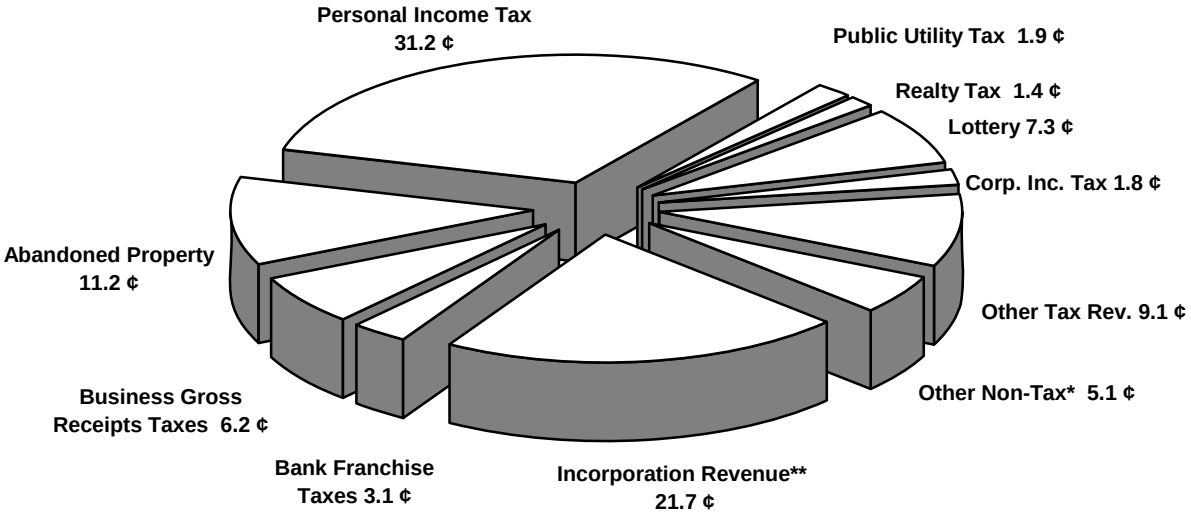
- Schools that set high standards and prepare children for college, work and life;
- Ensuring the health, safety and self-sufficiency of every Delaware family;
- Economic development that nurtures and maintains high quality jobs;
- Creating a Livable Delaware that strengthens communities and preserves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

These accomplishments have included, but are not limited to, the implementation of full-day Kindergarten, providing math and reading specialists in schools, funding cancer treatment and screenings, increasing the number of troopers in the Delaware State Police, and implementing comprehensive foster care reform.

The development of the Fiscal Year 2010 financial plan, however, represents a landmark time for the State of Delaware. The decisions that policymakers will need to consider will be difficult but are of critical importance as they will position the state financially for years to come. Bipartisanship must be combined with constructive dialogue on the future of state services offered to Delawareans. The Governor's proposed Fiscal Year 2010 operating budget represents a prudent approach from which policymakers can consider these challenges during a period of uncertain financial times.

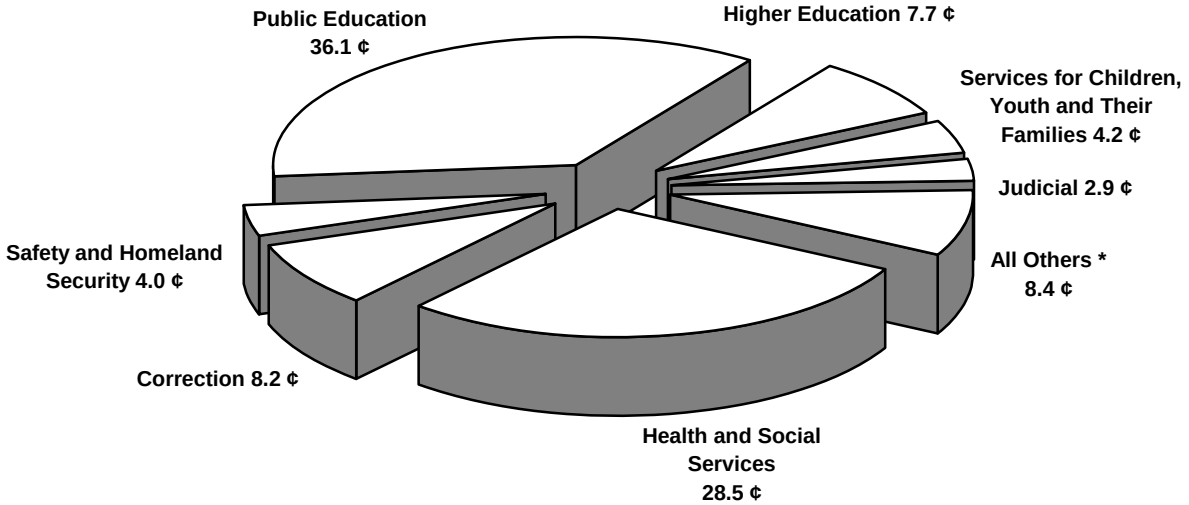
BUDGET DOLLAR
GOVERNOR'S RECOMMENDED BUDGET
Fiscal Year 2010

Sources of Funds
(Net of Refunds)



* Includes Prior Year Unencumbered Cash Balance.
** Includes Corporate Franchise Taxes, Business Entity Fees, and Limited Partnerships & Limited Liability Corporations.

Appropriations



* Includes One-Time Items and Statewide Strategic Reductions/Investment Targets.

Estimated General Fund Revenue

The Delaware Economic and Financial Advisory Council (DEFAC), at the December 15, 2008 meeting, adopted a Fiscal Year 2010 revenue estimate of $3,085.9 million.

	($ MILLIONS)		
Revenue Categories	2008 Actual	2009 Forecast	2010 Forecast
Personal Income Taxes	$ 1,198.8	$ 1,171.2	$ 1,196.4
Corporation Income Taxes	227.8	140.0	102.0
Franchise Taxes	566.3	565.1	497.3
Business and Occupational Gross Receipts Taxes	162.1	181.6	197.8
Hospital Board and Treatment Sales	71.3	76.6	81.4
Dividends and Interest	32.9	17.7	19.0
Public Utility Taxes	48.1	57.0	58.2
Cigarette Taxes	125.3	130.0	131.3
Estate Taxes	0.3	0.0	0.0
Realty Transfer Taxes	76.0	50.0	37.5
Insurance Taxes	80.8	99.5	89.2
Abandoned Property	375.6	390.4	330.0
Business Entity Fees	63.4	50.4	51.9
Bank Franchise Taxes	129.7	113.0	98.1
Lottery Sales	252.5	240.5	231.3
Limited Partnerships & Limited Liability Corporations	107.6	138.1	147.7
Uniform Commercial Code	13.6	10.5	10.8
Other Revenue by Department	116.3	92.6	94.3
Total Receipts	$ 3,648.4	$ 3,524.2	$ 3,374.2
LESS: Revenue Refunds	(291.8)	(299.7)	(288.3)
SUBTOTAL	$ 3,356.7*	$ 3,224.5	$ 3,085.9
PLUS: Abandoned Property			24.0
Realty Transfer Taxes			8.0
Hospital Board and Treatment			(0.4)
Other Revenue by Department			0.2
TOTAL			$ 3,117.7

*This figure is not the sum of the component factors to rounding of actual amounts.

GENERAL FUND BUDGET
BY DEPARTMENT
BY FISCAL YEAR

	FISCAL YEAR 2009		FISCAL YEAR 2010 RECOMMENDED*	
Legislative	$ 14,882.8		$ 14,347.2	
Judicial	90,368.9		88,805.6	
Executive	152,889.8	**	(17,705.7)	**
Technology and Information	39,105.2		36,339.4	
Other Elective	34,360.4		55,321.2	***
Legal	45,203.8		44,641.5	
State	34,665.7		34,609.0	
Finance	20,825.8		20,689.7	
Health and Social Services	945,275.6		871,979.4	
Children, Youth and Their Families	137,009.4		128,017.7	
Correction	259,088.9		252,092.9	
Natural Resources and Environmental Control	41,968.6		40,781.5	
Safety and Homeland Security	124,813.4		123,391.0	
Labor	7,471.4		6,682.3	
Agriculture	8,686.3		8,372.2	
Elections	4,099.8		3,938.0	
Fire	4,712.8		4,592.5	
National Guard	4,861.5		4,687.2	
Exceptional Citizens	178.8		175.0	
Higher Education	241,831.5		235,032.8	
Public Education	1,150,575.4		1,106,663.1	
STATE TOTAL	**$ 3,362,875.8**		**$ 3,063,453.5**	

*Recommended appropriations include a Strategic Reduction/Investment Target due to economic conditions.
**Fiscal Year 2009 includes One-Time Items to be allocated statewide and Fiscal Year 2010 Recommended includes One-Time Items to be allocated statewide, as well as statewide Strategic Reduction/Investment Targets.
***Includes Debt Service.

FISCAL OVERVIEW
($ Million)

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Projected
Revenue	$ 3,356.7	$ 3,224.5	$ 3,117.7
Appropriations			
Budget	3,285.6	3,362.9	3,063.5
Grants	47.7	45.2	40.8
Supplementals			
-enacted	77.9	83.4	
-estimated			
Total Appropriations	3,411.2	3,491.5	3,104.3
Continuing and Encumbered Appropriations (prior year)	335.8	234.8	248.5
Total	3,747.0	3,726.3	3,352.8
Less: Continuing & Encumbered Appropriations (current year)	(234.8)	(248.5)	(160.0)
Reversions	(90.6)	(212.2)	(10.0)
Total Ordinary Expenditures	3,421.6	3,265.6	3,182.8
Balances			
Operating Balance	(64.9)	(41.1)	(65.1)
Prior Year Cash Balance	590.9	526.0	484.9
Cumulative Cash Balance	526.0	484.9	419.8
Less: Continuing & Encumbered Appropriations (current year)	(234.8)	(248.5)	(160.0)
Reserve	(182.8)	(186.4)	(186.4)
Unencumbered Cash Balance	108.5*	50.0	73.4
Appropriation Limit			
Cumulative Cash Balance (prior year)	590.9	526.0	484.9
Less: Continuing & Encumbered Appropriations (prior year)	(335.8)	(234.8)	(248.5)
Reserve (prior year)	(175.4)	(182.8)	(186.4)
Unencumbered Cash Balance	79.7	108.5*	50.0
+Net Fiscal Year Revenue	3,356.7	3,224.5	3,117.7
Total (100% Limit)	3,436.4	3,333.0	3,167.7
X 98% Limit	0.98	0.98	0.98
APPROPRIATION LIMIT	$ 3,367.7	$ 3,266.3	$ 3,104.3

Figures represent DEFAC revenue and expenditure estimates as of the December 15, 2008 meeting, plus Governor's Recommended Revenue and Expenditure Adjustments.

*This figure is not the sum of the component factors due to rounding of actual amounts.

BOND AND CAPITAL IMPROVEMENTS ACT
ENACTED AND RECOMMENDED FUNDING SOURCES
($ Thousand)

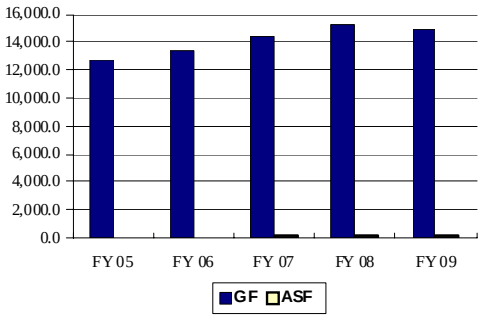
SOURCE	Enacted FY 2008	Enacted FY 2009	Governor's Recommended FY 2010
STATE CAPITAL PROJECTS			
General Obligation Bonds	$ 170,700.0	$ 172,500.0	$ 155,885.0
Reversions and Reprogramming	26,003.4	2,277.5	3,000.0
Bond Premium	8,897.1	-	-
K-12 School Construction Prioritization Fund	-	75,000.0	-
General Funds	77,900.0	83,391.3	-
Sub-Total (Non-Transportation):	$ 283,500.5	$ 333,168.8	$ 158,885.0
TRANSPORTATION PROJECTS			
Transportation Trust Fund	$ 200,130.5	$ 191,079.6	$ 185,112.0
Transportation Trust Fund - Reauthorization	55,911.5	77,512.1	-
Sub-Total (Transportation):	$ 256,042.0	$ 268,591.7	$ 185,112.0
GRAND TOTAL:	**$ 539,542.5**	**$ 601,760.5**	**$ 343,997.0**

LEGISLATIVE
01-00-00

Legislative

- General Assembly - House
- General Assembly - Senate
- Commission on Interstate Cooperation
- Legislative Council
  - Research
  - Office of the Controller General
  - Code Revisors
  - Commission on Uniform State Laws

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	14,015.2	14,882.8	14,347.2
ASF	- -	100.0	100.0
TOTAL	**14,015.2**	**14,982.8**	**14,447.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	86.0	83.0	83.0
ASF	1.0	1.0	1.0
NSF	- -	- -	- -
TOTAL	**87.0**	**84.0**	**84.0**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend ($555.0) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

GENERAL ASSEMBLY - HOUSE
01-01-01

The General Assembly - House is a constitutional branch of State government in which legislative power is vested to:

- Conduct official sessions of the State House of Representatives;
- Carry out daily operations of the State House of Representatives when not in session;
- Hold hearings and meetings on legislation and issues that affect the State of Delaware and its citizens; and
- Provide the necessary staff support for research, constituent casework, committee work, and public information services.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	6,133.7	6,061.5	6,069.2
ASF	- -	- -	- -
TOTAL	**6,133.7**	**6,061.5**	**6,069.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	32.0	32.0	32.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**32.0**	**32.0**	**32.0**

LEGISLATIVE
01-00-00

GENERAL ASSEMBLY - SENATE
01-02-01

The General Assembly - Senate is a constitutional branch of State government in which legislative power is vested to:

- Conduct sessions of the State Senate; and
- Hold hearings and meetings concerning various legislation and issues pertaining to the State of Delaware and its citizens.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	3,367.0	3,807.6	3,813.3
ASF	- -	- -	- -
TOTAL	**3,367.0**	**3,807.6**	**3,813.3**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	20.0	20.0	20.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**20.0**	**20.0**	**20.0**

COMMISSION ON INTERSTATE COOPERATION
01-05-01

The Commission on Interstate Cooperation pays national association dues for State membership and assessment to the Delaware River Basin Commission. The Commission enables legislators and certain non-legislators to attend seminars and conferences to gain information in areas of benefit to the State.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	783.4	771.4	771.4
ASF	- -	- -	- -
TOTAL	**783.6**	**771.4**	**771-4**

LEGISLATIVE
01-00-00

LEGISLATIVE COUNCIL
01-08-00

RESEARCH
01-08-01

MISSION

The Division of Research was created by the General Assembly to act as a reference bureau for information relating or pertaining to legislative matters and subjects of interest to the Senate or House. To meet this mandate, the Division conducts a wide-range of activities including (but not limited to) legislative research, bill drafting, committee staffing, and the development, production and promulgation of public information concerning the General Assembly.

The Division publishes the monthly Delaware Register of Regulations in hardcopy and electronic formats. This publication and thousands of other public documents, including the Delaware Code, are available on the General Assembly website (www.legis.delaware.gov).

The Division also operates a full service print shop, legislative library and bill service which answers inquiries about legislative matters and provides copies of bills, resolutions and other legislative documents to all interested parties in accordance with the letter and spirit of the Freedom of Information Act.

KEY OBJECTIVES

- Encourage greater utilization of the services and resources of the Division by members of the General Assembly.
- Continue the development and maintenance of the Delaware Administrative Code of Regulations.
- Strive for greater customer satisfaction among the users (legislators, lobbyists, government officials, and general public) of the Division's services.
- Maintain and enhance the information and services provided through several websites maintained by the Division.

BACKGROUND AND ACCOMPLISHMENTS

- The Registrar of Regulations and staff continued development of a Delaware Administrative Code, with additional volumes being published and several major State agencies initiating a total renumbering of their regulations.
- The Registrar of Regulations and staff have continued the development and expansion of the searchable electronic cumulative table of all regulations processed since July 1997.
- Updated versions of the Delaware Code on-line continue to be released.
- The Laws of Delaware beginning with the 140th General Assembly have been put online with links to each piece of legislation.
- The Division's Technical Advisory Office participated in the Governor's Energy Advisory Council.
- The Technical Advisory Office participated with the Biotechnology Institute of the University of Delaware and Innovative Technologies seminars at Delaware State University.

ACTIVITIES

- Disseminate accurate, timely legislative documents and information to all users of the Division's bill service.
- Provide objective, non-partisan research and analysis of issues related to legislation and subjects of interest to members of the General Assembly.
- Provide accurate, well-reasoned and effective draft legislation to meet the needs of the legislative sponsor(s).
- Maintain an effective legislative library by constantly updating reference materials and taking advantage of ongoing technological improvements.
- Provide timely, updated, accurate, and well-maintained information to website users of the Register of Regulations and General Assembly.
- Provide timely and accurate printed materials through the legislative print shop.
- Provide same day service for all information requests made to the bill service desk.
- Maintain computerized activity logs on the Legislative Tracking System to record bills drafted, research reports, memos completed, and other activities.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of requests for legislative information	29,827	30,000	32,000
# of bills and other publications mailed	38,577	45,000	30,000
% of same day requests responded to	100	100	100

LEGISLATIVE
01-00-00

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	1,315.2	1,808.3	1,811.1
ASF	- -	- -	- -
TOTAL	**1,315.2**	**1,808.3**	**1,811.1**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	19.0	17.0	17.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**19.0**	**17.0**	**17.0**

OFFICE OF THE CONTROLLER GENERAL
01-08-02

The Office of the Controller General works with and assists the General Assembly and Joint Finance Committee by providing comprehensive budget analyses, fiscal notes and limited numbers of management and program reviews. Priority issues and/or policy questions are researched and investigated. The office provides support to legislative members on the Delaware Economic and Financial Advisory Council and provides analyses of General Fund transfers and applications for federal funds. Staff members participate in all hearings relating to the State's operating budget, contemplated supplementary appropriations and capital improvement programs. The office performs management and program reviews by using casual/seasonal employees and contractual services. The office also provides professional, technical and clerical support to legislative standing committees.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	2,265.2	2,172.0	1,620.2
ASF	- -	100.0	100.0
TOTAL	**2,265.2**	**2,272.0**	**1,720.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	15.0	14.0	14.0
ASF	1.0	1.0	1.0
NSF	- -	- -	- -
TOTAL	**16.0**	**15.0**	**15.0**

CODE REVISORS
01-08-03

To comply with the statutory mandates of law, the Code Revisors generally function as compilers of the Delaware Code.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	119.2	222.4	222.4
ASF	- -	- -	- -
TOTAL	**119.2**	**222.4**	**222.4**

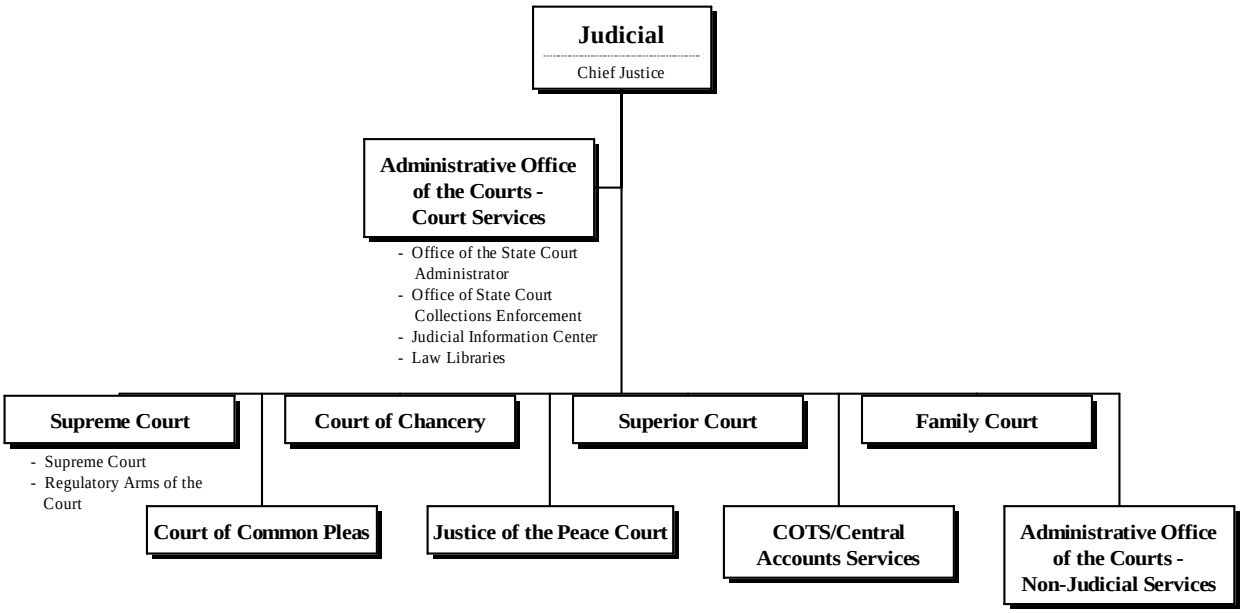
COMMISSION ON UNIFORM STATE LAWS
01-08-06

The Commission on Uniform State Laws complies with the statutory mandates of law. The Commission, consisting of five members, acts in concert with similar commissions of other states. The Commission considers and drafts uniform or model laws and devises and recommends courses of action.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	31.5	39.6	39.6
ASF	- -	- -	- -
TOTAL	**31.5**	**39.6**	**39.6**

JUDICIAL
02-00-00



Footnotes: 1. This chart reflects the Judicial organization for budgeting purposes only. Pursuant to Supreme Court Rule No. 87, the Administrative Office of the Courts recommends system-wide budget priorities to the Chief Justice of the Supreme Court and coordinates all budgeting activity.

2. Administrative Office of the Courts - Court Services and Administrative Office of the Courts - Non-Judicial Services report to Office of the State Court Administrator.

MISSION

We are a co-equal, independent branch of government entrusted with the fair, just and efficient resolution of disputes under the rules of law and equity, and with the protection of all rights and liberties guaranteed by the Constitutions of the State of Delaware and the United States.

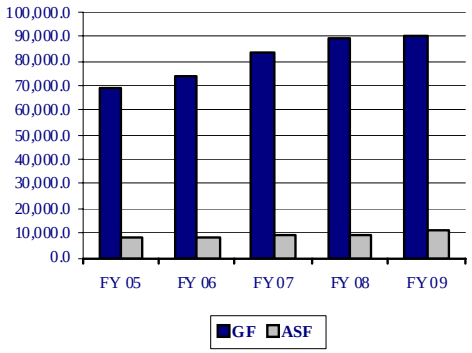
KEY OBJECTIVES

- Dispose of cases within time standards set by the Chief Justice.
- Support development of additional alternative dispute mechanisms.
- Develop and expand existing problem solving courts, as needed.
- Develop transnational practice in the courts.
- Enhance safety and security of courthouses.
- Continue implementation of the Courts Organized to Serve (COTS) initiative.

BACKGROUND

Goals and objectives contained within the Judiciary are based upon direction from the Chief Justice as outlined in various administrative directives, national goals promulgated by the American Bar Association (ABA) and individual objectives specific to the Delaware court system. In some cases, stated objectives are being met, while meeting others will take a concerted effort over several years.

Five-Year Appropriation History



JUDICIAL
02-00-00

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	92,278.2	90,368.9	88,805.6
ASF	7,651.7	10,646.1	11,366.1
TOTAL	**99,929.9**	**101,015.0**	**100,171.7**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	1,118.8	1,132.2	1,132.2
ASF	98.7	107.8	107.8
NSF	12.3	11.3	12.3
TOTAL	**1,229.8**	**1,251.3**	**1,252.3**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend $634.7 ASF in COTS Central Accounts Services to implement court security initiatives.
- Recommend ($1,282.7) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend the following reductions in operational expenditures: ($10.4) in Court of Chancery, ($55.0) in Superior Court, ($199.8) in Justice of the Peace Court, ($158.7) in Administrative Offices of the Courts, ($20.0) in Judicial Information Center, ($31.0) Law Libraries, ($3.2) in Office of the Public Guardian, ($8.9) in Child Placement Review Board, ($8.4) in Office of the Child Advocate, and ($9.0) in Child Death, Near Death and Still Birth Commission.
- Recommend ($63.7) in Administrative Office of the Courts to reflect a 15 percent reduction in pass through funding for the Victim Offender Mediation program.

CAPITAL BUDGET:

- Recommend $500.0 for the Minor Capital Improvement and Equipment program to prevent the deterioration of buildings and grounds and improve the security of court facilities statewide.

SUPREME COURT
02-01-00

MISSION

- Provide fair, just and efficient resolution of disputes under the rules of law and equity, and with the protection of all rights and liberties guaranteed by the Constitutions of the State of Delaware and United States.
- Regulate the practice of law through various committees appointed by the Supreme Court.
- Establish statewide goals and implement appropriate policies for judicial administration and support operations.
- Supervise other state courts pursuant to the Chief Justice's authority under Article IV, Section 13 of the Delaware Constitution.

KEY OBJECTIVES

During Fiscal Year 2010, the Court expects to accomplish the following:

- Continue to render final dispositions in most cases within 90 days from the under advisement date to the final decision date; and
- Continue to regulate the practice of law in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The Supreme Court is created by Article IV, Section 1 of the Delaware Constitution. The Supreme Court consists of a Chief Justice and four Justices, each of whom is appointed by the Governor and confirmed by the Senate. The justices are appointed for 12-year terms. The Chief Justice, in consultation with the justices, is responsible for the administration of all courts in the State under Article IV, Section 13 and appoints a State Court Administrator of the Administrative Office of the Courts to manage the non-judicial aspects of court administration.

Under Article IV, Section 11 of the Delaware Constitution, the Court has final appellate jurisdiction in criminal cases from the Superior Court in which the sentence shall be death, imprisonment exceeding one month, or fine exceeding $100 and in such other cases as shall be provided by law; and in civil cases as to final judgments and in certain other orders of the Court of Chancery, Superior Court and Family Court. Appeals are heard on the record established in the trial court.

JUDICIAL
02-00-00

Delaware is an appeal of right state. If an appeal is within the jurisdiction of the Supreme Court, the Court must accept the appeal. Appeal processing, from initial filing to final decision, is the primary activity of the Supreme Court.

The Court on the Judiciary is established by Article IV, Section 37 of the Delaware Constitution. The Court consists of the five members of the Delaware Supreme Court, the Chancellor of the Court of Chancery, the President Judge of the Superior Court, the Chief Judge of the Family Court and the Chief Judge of the Court of Common Pleas. The purpose of the Court on the Judiciary is to investigate complaints filed against any judicial officer appointed by the Governor and to take appropriate action as set forth in the Constitution.

The Supreme Court regulates the practice of law in Delaware through various committees referred to as the Arms of the Court. Each committee member is appointed by the Court. Pursuant to Supreme Court rules, these committees are funded by annual assessments paid by Delaware lawyers, fees from applicants who take the Delaware Bar examination and assessments from non-Delaware lawyers who are admitted under Pro Hac Vice rules.

The Board on Professional Responsibility and Office of Disciplinary Counsel are authorized by Supreme Court Rules 62 and 64, respectively. Under Supreme Court Rule 62(c), the Court appoints a Preliminary Review Committee. The Board, Preliminary Review Committee and Office of Disciplinary Counsel are responsible for the regulation of the conduct of the members of the Delaware Bar. Matters heard by the Board are subject to review by the Delaware Supreme Court.

The Lawyers' Fund for Client Protection is authorized by Supreme Court Rule 66. The purpose of the Fund is to establish, as far as is practicable, the collective responsibility of the legal profession with respect to losses caused to the public by defalcations of members of the Bar.

The Board of Bar Examiners is authorized by Supreme Court Rule 51. It is the duty of the Board to administer Supreme Court Rules 51 through 55. These rules govern the testing and procedures for admission to the Bar of the Supreme Court of Delaware.

The Commission on Continuing Legal Education is authorized by Supreme Court Rule 70 and Mandatory Continuing Legal Education Rule 3. The purpose of the Commission is to ensure that minimum requirements for continuing legal education are met by attorneys in order to maintain their professional competence throughout their active practice of law.

The Supreme Court Advisory Committee on the Interest on Lawyer Trust Accounts (IOLTA) program is authorized by Supreme Court Rule 65. The function of the Committee is to oversee and monitor the operation of the Delaware IOLTA program as established pursuant to Rule 1.15 of the Delaware Lawyers' Rules of Professional Conduct. The Committee reports annually to the Supreme Court on the status of the program and the work of the Committee. It is the exclusive responsibility of the Delaware Bar Foundation, subject to the supervision and approval of the Court, to hold and disburse all funds generated by the IOLTA program. The majority of these funds are used to provide legal representation to indigents.

The Board on the Unauthorized Practice of Law is authorized by Supreme Court Rule 86. It is the duty of the Board to administer Supreme Court Rule 86, to investigate matters sua sponte, or matters referred to it from any source, respecting issues involving the unauthorized practice of law.

The Chief Justice, in consultation with the Justices, has the responsibility to manage judicial administration for all courts. In this role, the Chief Justice monitors the performance of the entire judicial system by identifying areas for increased administrative focus, coordinating plans to deal with inter-court issues and reviewing individual court budgets.

The Court's major accomplishment within the past year was the disposition of most cases within 39.4 days of the date of submission. This disposition rate is well under the 90-day standard that the Court has set in accordance with ABA standards.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	3,218.6	3,219.5	3,225.4
ASF	44.7	149.4	149.4
TOTAL	**3,263.3**	**3,368.9**	**3,374.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	27.0	27.0	27.0
ASF	- -	- -	- -
NSF	11.3	11.3	11.3
TOTAL	**38.3**	**38.3**	**38.3**

SUPREME COURT
02-01-10

ACTIVITIES

- Dispose of appeals.
- Monitor time schedules.

- Dispose of complaints against judicial officers appointed by the Governor.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of filings	670	675	685
Average # of days from under advisement to final decision:			
criminal	47.0	45.0	45.0
civil	31.8	30.0	30.0
Average # of days from initial filing to final decision:			
criminal	214.2	210.0	205.0
civil	171.5	170.0	168.0
% of cases disposed of within:			
30 days of date of submission	49.9	48.0	48.0
90 days of date of submission	93.9	95.0	95.0
290 days of the date of filing of the notice of appeal	82.8	85.0	85.0
1 year of filing of the notice of appeal	91.4	94.0	94.0

REGULATORY ARMS OF THE COURT
02-01-40

ACTIVITIES

- Office of Disciplinary Counsel and Board on Professional Responsibility:
  - Dispose of complaints against lawyers.
- Lawyers' Fund for Client Protection:
  - Process claims with the fund; and
  - Audit lawyers' financial accounts.
- Board of Bar Examiners:
  - Process applications to take the Bar examination.
- Commission on Continuing Legal Education (CLE):
  - Process lawyer compliance affidavits; and
  - Evaluate CLE programs.

PERFORMANCE MEASURES

Office of Disciplinary Counsel

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of new matters filed	708	700	680
# of matters disposed	395	420	450
# of cases pending or stayed	262	250	240
# of private admonitions with or without probation	16	14	12
# of public reprimands with or without probation	1	1	1
# of suspensions and interim suspensions	10	8	6
# of disbarments	2	2	2
# of reinstatements	2	2	2

Lawyers' Fund for Client Protection

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of claims:			
paid	11	9	8
denied or withdrawn	11	9	8
pending	3	3	3
Total	25	21	19
$ amount of claims:			
made	744,014	500,000	400,000
paid	114,826	100,000	100,000
pending	536,535	300,000	300,000

Board of Bar Examiners

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of applications processed	258	265	270
# of applicants passing Bar exam	185	170	170

Commission on Continuing Legal Education

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of transcripts processed	4,922	5,000	5,100
# of programs evaluated	4,550	4,750	7,950
$ amount of fines and sponsor fees paid	36,455	37,000	37,000

JUDICIAL
02-00-00

COURT OF CHANCERY
02-02-00

MISSION

To render justice in matters relating to corporate litigation, fiduciary and other matters within its jurisdiction in a way that is fair, prompt, efficient and highly expert.

KEY OBJECTIVES

- Maintain and enhance the Court's reputation for excellence in judicial work.
- Maintain and enhance the Court's automated capability to handle workload.
- Continue to improve the statewide functionality of the Register in Chancery.

BACKGROUND AND ACCOMPLISHMENTS

Delaware's Court of Chancery is a non-jury court of limited jurisdiction. Its jurisdiction includes both corporate and non-corporate litigation matters. The judges spend approximately 70 percent of their time on corporate litigation. This specialization and the resulting expertise contribute to the fact that Delaware is a preferred situs for incorporation in the United States. The remainder of the Court's resources are spent handling non-corporate litigation and on the appointment of guardians and trustees, the fiduciary administration of guardianships, trusts and estates and other non-litigation matters. The Court is the sole Delaware Court with general power to issue temporary restraining orders and preliminary injunctions.

The Court consists of one chancellor, four vice-chancellors (who are appointed for 12-year terms) and two masters in chancery (who hold hearings and issue reports). The Court of Chancery holds court in all three counties.

Many areas of the Court's work are handled by the masters in chancery, who hold evidentiary hearings and write opinions in areas under the Court's jurisdiction such as wills, estates, real estate and guardianships, and in cases involving corporate law. The chancellor assigns to the masters various matters and parties have a right to appeal to a judge if they so choose.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	3,133.9	3,105.1	3,105.6
ASF	1,359.0	2,231.0	2,228.0
TOTAL	**4,492.9**	**5,336.1**	**5,333.6**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	29.0	28.9	28.9
ASF	23.0	23.1	23.1
NSF	- -	- -	- -
TOTAL	**52.0**	**52.0**	**52.0**

COURT OF CHANCERY
02-02-10

ACTIVITIES

- Schedule and dispose of requests for temporary restraining orders and preliminary injunctions in a prompt manner.
- Hold trials.
- Rule on attorney's fees.
- Certify questions of law to Supreme Court.
- Order sales of real and personal property.
- Issue instructions to fiduciaries, executors, receivers, guardians or trustees to perform or refrain from performing deeds for which they lack the authority without court approval.
- Exercise powers of review on appeal from administrative proceedings.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of decisions rendered within 90 days after readiness for adjudication	98	95	95
# of matters filed*	4,027	4,110	4,049

**Includes all matters filed in the Court of Chancery.*

SUPERIOR COURT
02-03-00

MISSION

To provide superior service to the public in pursuit of justice.

The following statements of purpose are based on the six performance areas in the Trial Court Performance Standards:

- To be accessible to all litigants and other court users within safe and convenient facilities;
- To provide prompt and efficient resolution of disputes and to meet its responsibility to everyone affected by its actions in a prompt and expeditious manner;
- To provide due process and individual justice in each case, treat similar litigants similarly and ensure that the Court's actions, and the consequences thereof, are consistent with established law;
- To be accountable for the utilization of the resources at its disposal;
- To ensure that the Court's personnel practices and decisions establish the highest standards of personal integrity and competence among its employees; and
- To instill public trust and confidence that the Court is fairly and efficiently operated.

KEY OBJECTIVES

Superior Court expects to accomplish the following during Fiscal Year 2010:

- Increase the rate of compliance with the Chief Justice's Speedy Trial Directive for the disposition of criminal cases;
- Increase the rate of compliance with ABA standards for the disposition of civil cases;
- Incorporate conflict management into the scheduling process, establish greater adherence to court schedules and tighten the notification process;
- Reduce the rate of capias issuance;
- Reduce the number of capiases outstanding by review of their status and by promoting efforts to apprehend those who fail to appear;
- Expand training opportunities for staff, particularly in management and supervisory skills;
- Develop recruitment and training programs for staff that recognize diversity as a core value of the Court; and
- Maximize staff productivity through enhancements to automated case management systems and provide basic tools needed to use those systems.

BACKGROUND AND ACCOMPLISHMENTS

Superior Court is Delaware's court of general jurisdiction. The Court's jurisdiction includes:

- Criminal felony cases;
- All civil cases where the claim exceeds $100,000 and those under $100,000 where a jury trial is demanded;
- Appeals arising from the decisions of more than 50 boards and commissions;
- Appeals from Court of Common Pleas; and
- Applications for extraordinary writs, such as habeas corpus and mandamus.

Mortgage foreclosure filings rose 24 percent in New Castle County last fiscal year. From all indications, filings are expected to rise again this year. In response to these filings Superior Court implemented a program, Project Rightful Owner, designed to help citizens who have lost their homes to sheriff's sale. To date, over $1 million has been distributed to petitioners. This project is ongoing in its goal to return excess from sheriff's sales to the rightful owners.

The nation's top corporate counsel and senior litigators for the seventh in as many years recognized the Superior Court of Delaware as the premier court of general jurisdiction in the country. The Harris Poll State Liability Systems Ranking Study conducted for the U.S. Chamber Institute for Legal Reform measured corporate America's perception of which state is doing the best job of creating a fair and reasonable litigation environment. Among the areas surveyed were overall treatment of tort and contract litigation, treatment of class action suits, punitive damages, promptness of summary judgment/dismissal, discovery, scientific and technical evidence, judges' impartiality and competence, and juries' predictability and fairness. The study's respondents, corporate general counsels and senior attorneys at companies with annual revenues of at least $100 million, graded all 50 states in each of the categories. Delaware was ranked number one overall.

Superior Court continues its dedication to its vision, mission and core values through the collaborative efforts of its judges and staff from across Delaware. The vision of Superior Court is to have the most superior service in the nation among courts of general jurisdiction by providing superior service to the public in pursuit of

justice. The Court has agreed that its core values as an organization are UNITED, which stands for unity, neutrality, integrity, timeliness, equality and dedication. The Court is committed to building on the quality of justice and public service for which it is well known both in Delaware and throughout the nation.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	21,937.1	22,202.6	22,202.2
ASF	- -	37.0	- -
TOTAL	**21,937.1**	**22,239.6**	**22,202.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	295.5	313.5	313.5
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**295.5**	**313.5**	**313.5**

SUPERIOR COURT
02-03-10

ACTIVITIES

- Hear criminal, civil, administrative agency appeals, and involuntary commitment cases.
- Conduct jury operations.
- Conduct investigative services.
- Hold alternative dispute resolution.
- Perform administrative tasks.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Criminal case filings:			
New Castle	5,504	5,666	5,800
Kent	2,243	2,373	2,500
Sussex	2,318	2,400	2,570
Civil case filings:			
New Castle	9,558	10,800	11,075
Kent	1,859	2,020	2,190
Sussex	1,758	2,150	2,200
Criminal case dispositions:			
New Castle	5,643	5,750	6,000
Kent	2,322	2,400	2,664
Sussex	2,324	2,420	2,720
Civil case dispositions:			
New Castle	9,975	10,375	10,686
Kent	1,509	1,684	1,869
Sussex	1,610	1,800	2,070
Criminal cases pending:			
New Castle	1,285	1,185	1,055
Kent	401	351	345
Sussex	449	399	359
Civil cases pending:			
New Castle	6,712	6,412	6,032
Kent	1,379	1,400	1,500
Sussex	849	980	1,000

COURT OF COMMON PLEAS
02-06-00

MISSION

The Court of Common Pleas is dedicated to providing assistance and a neutral forum to people in the resolution of their everyday problems and disputes in a fair, professional, efficient and practical manner.

KEY OBJECTIVES

- Adjudicate cases fairly and with integrity.
- Improve service to the citizens of the State.
- Reduce delay in bringing cases to trial.
- Dispose of cases more efficiently.
- Provide a safe, accessible and secure environment for the citizens of the State.
- Responsibly use and account for public resources.
- Ensure an environment free of bias and the perception of bias.

BACKGROUND AND ACCOMPLISHMENTS

The Court of Common Pleas has jurisdiction over:

- All misdemeanors except certain drug-related crimes;
- Preliminary hearings in all felony cases;
- Traffic offenses;
- Civil cases where the amount in controversy does not exceed $50,000 on the complaint;
- Civil and criminal appeals from the Justices of the Peace Courts;
- Criminal appeals from Alderman Courts;
- Appeals from Motor Vehicles in license suspensions;
- Appeals from the Animal Control Panel; and
- Confirmation of arbitration awards in consumer credit cases.

The Court of Common Pleas receives most of its criminal caseload from the Justices of the Peace Courts and a small percentage of filings from Alderman courts. Approximately three percent of cases are filed directly by the Attorney General.

Jury trials are available to all criminal defendants. Civil cases are tried without a jury. Appeals to the Court are de novo appeals; appeals from the Court of Common Pleas are to the Superior Court on the record.

The Court of Common Pleas has nine judges and two commissioners. Five judges sit in New Castle County, two in Kent County and two in Sussex County. One commissioner sits in New Castle County and one is shared between Kent and Sussex counties.

In Fiscal Year 2007, the Court of Common Pleas experienced statewide increases in all case categories. Civil caseload rose by 5.5 percent, criminal misdemeanor filings rose by 7.5 percent and preliminary hearing cases increased by 3.0 percent.

The Court operates a court-supervised, comprehensive drug diversion program for non-violent offenders. This voluntary program includes regular appearances before a judge, and participation in substance abuse education, drug testing and treatment. The Court has handled more than 4,700 participants since the program's inception in 1998.

The Court began a Mediation Dispute Resolution program in 2001. In partnership with the Center for Community Justice and Delaware Center for Justice, the Court has referred more than 4,900 cases for mediation, with a success rate of nearly 90 percent. Mediation provides an alternative to criminal prosecution and leaves participants with an increased sense of satisfaction about the criminal justice process. The Court's mediation program has been expanded and is available to parties in civil cases as well as criminal cases.

In November 2003, the State's first Mental Health Court was instituted in New Castle County. The goal of the Mental Health Court is to effectively serve the special needs of the mental health population in the criminal justice system through continuous judicial oversight and intensive case management.

The Court also introduced Traffic Court in New Castle County in November 2003 to reduce the number of court appearances for citizens with traffic offenses and to manage the large number of motor vehicle cases the Court receives.

The Court of Common Pleas is a high volume court that continues to be challenged by significant caseload growth. Keeping pace with that caseload requires the daily commitment of judges and staff and the implementation of aggressive case management techniques to ensure prompt and fair justice for all litigants.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	9,378.7	9,260.4	9,289.8
ASF	229.8	254.3	255.3
TOTAL	**9,608.5**	**9,514.7**	**9,545.1**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	130.0	130.0	130.0
ASF	4.0	4.0	4.0
NSF	1.0	- -	- -
TOTAL	**135.0**	**134.0**	**134.0**

COURT OF COMMON PLEAS
02-06-10

ACTIVITIES

- Courtroom activities.
- Case processing activities.
- Accounting and collections activities.
- Court security.
- Automation.
- Statewide court operations management.

PERFORMANCE MEASURES

Criminal Filings/Dispositions/Collections

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of misdemeanor:			
Filings	105,280	110,544	116,071
Dispositions	101,823	106,914	110,121
Pending	52,193	54,803	53,351
# of felony filings	10,720	11,041	11,151
$ amount collected (thousands)	6,498.3	6,693.2	6,760.2

Criminal Misdemeanor Filings

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
New Castle	53,926	56,508	59,253
Kent	23,734	24,807	26,087
Sussex	27,947	29,229	30,731
Total	105,607	110,544	116,071

Civil Case Filings

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
New Castle	7,398	7,472	7,500
Kent	2,200	2,222	2,250
Sussex	2,447	2,471	2,500
Total	12,045	12,165	12,250
# of months to disposition:			
New Castle	10.8	10.0	10.0
Kent	4.6	4.5	4.5
Sussex	10.2	9.8	9.8

Time from Arraignment to Trial by Case Type
New Castle County (# of weeks)

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Traffic	30	30	26
Non-jury	22	24	20
DUI	32	32	18
Domestic violence	15	15	12
Drug	21	22	18
Jury trial	26	28	20

Time from Arraignment to Trial by Case Type
Kent County (# of weeks)

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Non-jury	7	8	6
Jury trial	10	10	8

Time from Arraignment to Trial by Case Type
Sussex County (# of weeks)

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Non-jury	12	12	6
Jury trial	12	12	8

FAMILY COURT
02-08-00

MISSION

The Family Court's mission is set forth in 10 Del. C. § 902(a):

> "The Court shall endeavor to provide for each person coming under its jurisdiction such control, care, and treatment as will best serve the interests of the public, the family, and the offender, to the end that the home will, if possible, remain unbroken and the family members will recognize and discharge their legal and moral responsibilities to the public and to one another."

KEY OBJECTIVES

- Comply with all scheduling and dispositional standards in civil and criminal matters as prescribed by the Chief Justice and Chief Judge.
- Improve access to the Court for all citizens with an emphasis on those who elect to represent themselves.
- Provide appropriate legal representation to all parties in civil matters where due process dictates representation.

BACKGROUND AND ACCOMPLISHMENTS

The Family Court of the State of Delaware - its judicial officers and staff - is committed to securing meaningful access to justice for those who come before the Family Court; striving for safety, permanency and rehabilitation of our children; protecting the peace and safety of the public; resolving disputes impartially and fairly; demanding respect, intellectual honesty, integrity, and accountability from ourselves as well as from those we serve; responding to the social changes and innovative ideas of the future; giving due deference to legal precedents of the past; and, ultimately, enhancing the quality of life of the citizens, children and families of the State of Delaware.

Court Improvement Project (CIP)
CIP is a multi-year, federally funded grant project designed to support state courts in efforts to improve their handling of cases involving children in foster care, termination of parental rights and adoption proceedings. Delaware has participated in this project since its inception in 1994 and continues to utilize this federal resource to embark on a dynamic new partnership with the child welfare system by focusing on the common goal of improving the safety, stability and well-being of children who have experienced abuse and neglect.

Initial CIP efforts resulted in today's best practice of having all stages of a dependency and neglect case heard by the same judge within a schedule of hearings and reviews that meet federal standards. More children and parents have representation, case plans are more meaningful, orders more consistently include detailed reasoning, and reunification or permanency is achieved more timely.

The Court is building on that foundation through a more active partnership with others in the child welfare system, primarily DFS, but also with legal professionals, advocates and service providers. A number of judges serve as champions in particular subject areas, enabling the Court to participate more proactively than reactively with other stakeholders.

Mental Health Diversion Court
In 2006, the Family Court, in collaboration with the Office of the Public Defender and the Division of Child Mental Health received federal grant money through the Criminal Justice Council to pilot a Mental Health Diversion Court for juveniles with delinquency charges pending in the New Castle County Family Court. The program offers a treatment-based resolution of the delinquency charges of juvenile offenders with mental health disorders. The program began in January 2007 and quickly acquired a full caseload. During the first year of the program, 85 juveniles were referred to the program. Of those, 52 were entered into the program and 16 have graduated.

In conjunction with the Mental Health Court program, Family Court in New Castle County has created a dedicated juvenile competency calendar for conducting competency hearings and monitoring compliance with treatment recommendations for non-competent juveniles still facing open charges. One dedicated judge is assigned to hear and track all the competency hearings.

Delaware Girls Initiative (DGI)
DGI began as a statewide volunteer initiative comprised of more than 100 advocates. DGI was developed as a result of the growing need for gender specific resources for at-risk girls. Its mission is to actively advocate for a continuum of services that ensures gender specific resources and programs for all girls at-risk in Delaware.

The second annual workshop calendar was developed and released to provide gender responsive training to professionals and individuals in Delaware.

Services for Self-Represented Litigants
In its continued efforts to serve pro se litigants, Family Court helped nearly 50,000 people by providing assistance through resource centers statewide. These

numbers indicate that Delaware's citizens continue to benefit from the variety of services offered in the resource centers.

Over the past year, the Court developed and implemented instruction booklets and informational resources in the areas of child support, arbitration, arraignments, protection from abuse, Review of Commissioner's Orders, and subpoenas. These materials are in addition to instructional booklets already available on divorce and annulment, custody, visitation, custody modification, guardianship, permanent guardianship, termination of parental rights, and adoption. These books provide extensive information to pro se litigants regarding how to complete court forms (including sample forms), the court process and information to assist them in preparing for their particular court hearing. The booklets and resources are available to pro se litigants in all Family Court resource centers and are accessible on the Family Court webpage. The Family Court webpage continues to be upgraded in order to be more user-friendly for pro se litigants.

Domestic Violence

Family Court created a specialized Domestic Violence Court. The intention of this specialized court is twofold: to create greater continuity in Family Court cases involving domestic violence and to create a more standardized system of compliance for offenders.

In January 2008, Family Court began conducting Protection from Abuse (PFA) review hearings. These hearings are scheduled before the Court when a respondent has not complied with the conditions of an active PFA order. This process will help with respondents being held accountable with the possibility of criminal complaints being filed.

Finally, in addition to conducting PFA review hearings, Family Court was able to secure federal grant money creating the position of Domestic Violence Court Project Coordinator to promote the efforts of the specialized Domestic Violence Court statewide. The Coordinator will monitor compliance, provide training to court staff as needed and attend various meetings of the Domestic Violence Coordinating Council on behalf of Family Court.

Court Appointed Special Advocate (CASA)

The CASA program provides volunteer advocacy for every child in the court system that has been abused and/or neglected. The current program has over 250 volunteers serving 560 children in Delaware. The program continues to represent children in foster care and those involved in custody and guardianship cases. Over 3,000 hours are given on a monthly basis by volunteers. The program launched an aggressive outreach campaign to recruit volunteers. This outreach included public service announcements, advertisement with DART buses and participating in community activities.

Human Resources Development

Family Court continues to focus on the professional development of its administrative support staff with the goal of enhancing overall organizational effectiveness and individual competencies. The emphasis is on providing our employees with the knowledge and skills needed to effectively provide information and assistance to litigants.

Security, Safety and Functionality of Family Court Facilities Statewide

In August of 2008, the Sussex County Security Enhancement project was completed. Improvements in the entrance security profile were accomplished and secure payment, information and records retrieval windows were installed. The Self Help Center is more secure as a result of the renovations and a larger waiting area was also accomplished. In addition, victim services offices were made more accessible to those in need of domestic violence counseling.

Electronic Court Reporters

Since November of 2007, Electronic Court Reporters have played an integral role in improving Family Court's written and recorded record. Developments in New Castle County include an improved archiving and record retention procedure, structured annotation practices, advancements in audio quality throughout all 18 courtrooms through additional equipment, as well as increased accountability for our record. Each of these elements has brought Family Court closer to the quality and consistency that the record deserves.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	19,307.5	19,619.9	19,672.9
ASF	3,785.1	4,080.9	4,082.4
TOTAL	**23,092.6**	**23,700.8**	**23,755.3**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	278.3	278.3	278.3
ASF	63.7	63.7	63.7
NSF	- -	- -	1.0
TOTAL	**342.0**	**342.0**	**343.0**

FAMILY COURT
02-08-10

ACTIVITIES

- Administrative support: operations, fiscal, personnel, automation, records management, statistics, planning, and research.
- Case management: intake, file preparation, schedule, notification, case preparation, conduct judicial officer hearings, case adjudication, pre-sentence investigation, and ancillary matters.
- Diversion: intervention, amenability, substance abuse, interviews, evaluations, and arbitration/mediation hearings.
- Special programs: acquire, implement, maintain, and evaluate special programs, including those that are federally funded.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of adult and juvenile criminal cases disposed of within 45 days of the filing	50	55	60
% of adult and juvenile criminal cases disposed of within 90 days of the filing	72	75	75
% of proceedings involving dependent, neglected or abused children in the custody of Department of Services for Children, Youth and Their Families with a permanency plan established within 12 months of the removal of a child from the home	95	95	95
% of protection from abuse petitions disposed of within 30 days of filing	99	100	100
% of child support matters disposed of within 90 days of the receipt of the petition	63	65	70
% of civil decisions rendered within 90 days of taking the matter under advisement	90	90	90

Adult Criminal Case Filings

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
New Castle	2,969	2,881	2,868
Kent	826	801	798
Sussex	697	676	673
Total	4,492	4,358	4,339

Juvenile Delinquency Case Filings

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
New Castle	5,022	4,872	4,851
Kent	1,750	1,698	1,691
Sussex	1,807	1,753	1,746
Total	8,579	8,323	8,288

Civil Case Filings by County

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
New Castle	21,474	20,834	20,744
Kent	8,079	7,838	7,804
Sussex	10,742	10,422	10,377
Total	40,295	39,094	38,925

Total Case Filings by County

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
New Castle	31,801	30,853	30,720
Kent	10,713	10,394	10,349
Sussex	13,114	12,723	12,668
Total	55,628	53,970	53,737

Mediation Filings by County

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
New Castle	7,795	7,563	7,530
Kent	2,458	2,385	2,374
Sussex	2,804	2,720	2,709
Total	13,057	12,668	12,613

JUSTICE OF THE PEACE COURT
02-13-00

MISSION

As the place where justice starts, the following is the mission of the Justice of the Peace Court:

- Serve the people of Delaware by the efficient and accessible administration of justice for all; and
- Treat all persons with integrity, fairness and respect.

KEY OBJECTIVES

- Provide exemplary customer service.
- Improve the infrastructure of the court.
- Provide reasonable court access and locations.
- Provide convenient, safe and secure facilities for the public and court employees.
- Improve efficiency and the quality of justice.
- Promote modifications to the Motor Vehicle Point System and traffic charges process.
- Work in conjunction with the Division of Motor Vehicles, police agencies, other courts and the Department of Safety and Homeland Security to reduce the flow of paperwork between the courts and other agencies and to use mobile computers for citation information.
- Complete implementation of the records retention policy as it relates to manual and automated systems.
- Participate in the COTS initiative.

BACKGROUND AND ACCOMPLISHMENTS

The Justice of the Peace (JP) Court is authorized by Article IV, Section 1 of the Delaware Constitution.

As early as the 1600s, Justices of the Peace were commissioned to handle minor civil and criminal cases. Along with a host of other duties, the administering of local government in the 17th and 18th centuries on behalf of the English Crown was a primary duty of the Justices of the Peace. With the adoption of the State Constitution of 1792, the Justices of the Peace were stripped of their general administrative duties, leaving them with only minor civil and criminal jurisdiction. Beginning in 1966, the Justices of the Peace were integrated into the State's judicial system.

The Justice of the Peace Court is Delaware's entry-level court through which the great majority of all criminal cases pass. The Justice of the Peace Court has criminal jurisdiction to hear:

- Criminal misdemeanor cases as listed in 11 Del. C. § 2702 and all criminal violations;
- Most 21 Del. C. traffic offenses which do not involve physical injury or death;
- County code violations;
- Many DNREC offenses;
- Truancy cases;
- Alcoholic beverage violations; and
- Miscellaneous violations initiated by other state agencies.

The Justice of the Peace Court has civil jurisdiction over:

- Contractual disputes in which the amount in controversy does not exceed $15,000;
- Replevin actions (actions brought to recover possession of personal property unlawfully taken) in which the amount in controversy does not exceed $15,000;
- Negligence cases (not involving physical injury) in which the amount in controversy does not exceed $15,000;
- Landlord/tenant cases, including summary proceedings for possession where jury trials are authorized, and appeals from landlord/tenant cases to special courts consisting of a three-judge panel; and
- Traffic cases with civil penalties.

The Justice of the Peace Court also has jurisdiction to:

- Issue summonses and arrest and search warrants for all criminal offenses based upon findings of probable cause;
- Conduct initial appearances to set bond for all criminal offenses and conduct bond review hearings when requested;
- Issue and execute capiases; and
- Process capiases issued by Family Court, Court of Common Pleas and Superior Court.

There are 18 Justice of the Peace trial court sites located in 14 court facilities. Two courts in New Castle County and one court in both Kent and Sussex counties are open 24 hours a day, 365 days a year. The Delaware Code authorizes 60 Justices of the Peace and one Chief Magistrate to serve as the administrative head of the court. Justices of the Peace are appointed by the Governor and confirmed by the Senate for a first term of four years and for second and subsequent terms of six years.

The Justice of the Peace Court is unique in that it is the only Delaware court that employs constables, a quasi-police force charged with carrying out its judicial orders.

Truancy Court - The statewide Truancy Court celebrated its twelfth year of cooperative effort with schools and social service agencies to reduce truancy.

The Truancy Court has partnered with Children and Families First to introduce a Truancy program, which provides time-limited, intensive wraparound services for families of youth who have a history of truancy or are at risk of being truant. The program, which operates in New Castle and Kent counties, assists families across multiple life domains, including situations with environmental stressors (such as poverty, lack of social supports, educational advocacy, etc.); students that may have undiagnosed or newly diagnosed behavioral health issues; and caregivers that are struggling with a mental health or substance abuse problem.

Truancy Court has partnered with James Groves Adult High School in an effort to offer 16-year-old students appearing in our court an education alternative. For those students who might have difficulty paying the fee and/or need the option of day classes which would allow them to work at their own pace, Groves is now offering the Adult Basic Education (ABE) program at four locations in New Castle County and two locations in Kent County. The program is free, and referrals from Truancy Court are given priority status.

Statewide Videophone Court - The statewide Videophone Court at JP Court 2 in Rehoboth Beach creates time and staffing efficiencies with specialization which includes one-stop videophone proceedings for law enforcement. Videophone arraignments, initial presentments, capias returns, and warrant requests by police throughout the state are processed through JP Court 2. The Statewide Videophone Court currently handles approximately 2,500 videophone cases each month.

Legal representation at JP Court 20 - At the beginning of its seventh year, the pilot project providing legal representation at JP Court 20 demonstrates the benefits of coordinated efforts among state agencies to reduce delays and provide better services to victims and others in the courts. The availability of prosecutors and public defenders at Court 20 has benefited the criminal justice system by resolving cases earlier and providing victim services earlier in the process.

Capias processing - The Court continues its capias reduction plan in efforts to eliminate stale capiases in which there is no real likelihood of bringing to justice those who failed to appear in court or failed to pay fines and costs while providing for a clear understanding of capiases that are still viable. JP Court changed its policy to permit any JP site to handle another JP Court's capiases. This has resulted in significant time and transport savings for law enforcement, correctional officers and defendants.

Pro Se - In the Civil Division of the Justice of the Peace Court, nearly every case has at least one self-represented litigant. With over 33,000 civil cases filed annually in the Court, there is a tremendous need for assistance to these litigants. This is particularly true for landlord/tenant cases which represent about one-half of all civil cases and in which the stakes may include the displacement of a person from their home. To help these self-represented landlords and tenants, JP Court has initiated a pilot outreach program, Seminars for the Self-Represented in Landlord/Tenant Issues, which presents interactive programs monthly.

Members of the private bar, nonprofit legal assistance providers, Administrative Office of the Courts (AOC), JP Court, and others volunteer to plan, prepare and conduct the seminars. Apartment complex managers cooperate to provide a meeting room and distribute invitations to each tenant. AOC staffers prepare flyers and service the event, and the court organizes the event. The program is conducted by a judge with two attorneys, one presenting a landlord perspective, the other the tenants', to review the landlord/tenant code and impress upon the attendees the obligation of good faith dealing.

The Pro Se program is providing self-represented litigants with the information necessary for them to have a meaningful voice in court.

Technology - With the implementation of the statewide case management system, JP Court is rapidly expanding the e-filing program. E-filing provides filers the opportunity to electronically file and view civil case documents online from the convenience of work or home.

Also under development is a project to implement the electronic payment of traffic tickets. JP Court Voluntary Assessment Center, which processes mail-in fines, received 171,065 payments last fiscal year, collecting a total of $6,169,438. The Court believes that many of these payments will eventually be diverted to the online payment project, providing 24 hour service to respondents.

Court Security Assessment - In June 2007, the 144th General Assembly passed Senate Bill 75, which provides for a court security assessment on most civil fines and all criminal/traffic pleas of guilt or adjudications of guilt. In Fiscal Year 2008, JP Court was able to collect significant funds which will allow for better secured facilities. The objective of this assessment is to provide security during all times that court business is being conducted, ensuring the safety of court personnel, case participants and the public.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	17,542.1	17,261.3	17,165.9
ASF	- -	726.2	- -
TOTAL	**17,542.1**	**17,987.5**	**17,165.9**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	248.5	247.5	247.5
ASF	- -	9.0	9.0
NSF	- -	- -	- -
TOTAL	**248.5**	**256.5**	**256.5**

JUSTICE OF THE PEACE COURT
02-13-10

ACTIVITIES

- Process criminal cases by conducting bond hearings, initial appearances, arraignments, trials, and adjudicated cases.
- Process civil cases by accepting filings and scheduling trials.
- Process voluntary assessments.
- Input case-related information, including, but not limited to: summonses, warrants, capiases, subpoenas, continuances, commitments, judgments, appearance notices, and docket entries.
- Accept money representing fines, court costs, Victim Compensation Fund assessments or restitution.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of shifts per week with security coverage	57	88	99
% of videophone proceedings that take place within 45 minutes of receipt	100	100	100

Criminal and Traffic Filings

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
New Castle	66,791	70,732	74,905
Kent	29,182	30,904	32,727
Sussex	40,351	42,732	45,253
Voluntary Assessment Center (VAC)	145,953	154,564	163,684
Total	282,277	298,932	316,569

Civil Case Filings

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
New Castle	22,877	24,227	25,656
Kent	8,017	8,490	8,991
Sussex	5,122	5,424	5,744
Total	36,016	38,141	40,391

Total Case Filings by County

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
New Castle	89,668	94,958	100,561
Kent	37,199	39,394	41,718
Sussex	45,473	48,156	50,997
Voluntary Assessment Center (VAC)	145,953	154,564	163,684
Total	318,293	337,072	356,960

COTS/CENTRAL ACCOUNTS SERVICES
02-15-00

BACKGROUND AND ACCOMPLISHMENTS

The 144th General Assembly enacted Senate Bill No. 75, establishing a separate fund to provide supplemental funding for court security personnel, equipment and training based upon a plan submitted by the Chief Justice and approved by the Office Management and Budget, Controller General and the Joint Finance Committee. Monies for this fund shall come from court security assessments imposed as a part of court costs for civil initial filings and criminal and traffic convictions.

Fiscal Year 2009 was the first year that the security assessment funds were accessible to the courts, through the implementation of a security plan that enhanced physical security improvements in several courthouses, as well as, established new court security positions to cover additional shifts of operation in JP Court.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
ASF	- -	- -	1,483.7
TOTAL	**- -**	**- -**	**1,483.7**

COTS/SECURITY CENTRAL ACCOUNT
02-15-10

ACTIVITIES

- Administer the Court Security Fund as set forth in 10 Del. C. § 8505.
- Deposit court security assessment funding in a Court Security Fund.
- Distribute funds based upon the Court Security Plan as approved by the Office of Management and Budget and Controller General.

ADMINISTRATIVE OFFICE OF THE COURTS - COURT SERVICES
02-17-00

MISSION

To assist the Judicial branch and others in delivering the highest quality of justice by providing effective and efficient administrative, support and information services.

BACKGROUND AND ACCOMPLISHMENTS

The Administrative Office of the Courts (AOC) was established in 1971 pursuant to 10 Del. C. § 128. The function of the office is to assist the Chief Justice in carrying out the responsibilities as administrative head of all courts in the State.

Since 1971, several administrative directives promulgated by the Chief Justice and Supreme Court Rule 87 have expanded and clarified the role and responsibilities of the AOC. The role described in these documents includes delivering services to courts, judicial agencies and external customers in the areas of budget development, personnel policies, fiscal policies, collections, technology policies and services, records management, interpreters, planning and research, facilities, education, and law libraries.

To fulfill its responsibilities, the AOC is divided into three components that provide direct services to the Supreme Court, Court of Chancery, Superior Court, Family Court, Court of Common Pleas, Justice of the Peace Court, and limited services to several non-judicial agencies. The components are the Office of the State Court Administrator, Office of State Court Collections Enforcement (OSCCE) and Judicial Information Center (JIC). The AOC provides limited fiscal and administrative services to several agencies that receive policy direction and oversight from boards and governing bodies outside the Judicial branch. These agencies establish their own missions, objectives and performance measures. This group is composed of the Office of the Public Guardian, Violent Crimes Compensation Board, Child Placement Review Board, Office of the Child Advocate, Child Death, Near Death and Still Birth Commission (CDNDSBC), and Delaware Nursing Home Residents Quality Assurance Commission.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	15,265.0	13,320.0	11,782.8
ASF	- -	33.4	33.4
TOTAL	**15,265.0**	**13,353.4**	**11,816.2**

JUDICIAL
02-00-00

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	80.5	78.5	78.5
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**80.5**	**78.5**	**78.5**

OFFICE OF THE STATE COURT ADMINISTRATOR 02-17-01

MISSION

To assist the Judicial branch and others in delivering the highest quality of justice by providing effective and efficient administrative, support and information services.

KEY OBJECTIVES

- Enhance public trust and confidence in the courts through the provision of information to the public about the court system and initiatives to promote fairness and the perception of fairness.
- Increase public access to the courts through provision of interpreters and assistance to unrepresented litigants.
- Ensure continuity of operations in the event of an emergency.
- Enhance service to the public by providing staff support for judicial education and staff training programs.
- Promote safety and security of courthouses.
- Assist courts in developing and reporting statistical measurements.
- Support efforts to recruit, hire and retain the most qualified candidates, and to provide promotional opportunities.
- Provide administrative support for Judicial branch agencies.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the State Court Administrator provides a variety of support services to the courts, as well as limited fiscal and administrative assistance to Judicial branch agencies.

Several of the accomplishments during the past fiscal year included:

- Coordinated with the courts to develop a draft Judicial branch-wide Continuity of Operations plan with approval anticipated in Fiscal Year 2009.
- Provided staff support for the National High School Mock Trial Championships held in the New Castle County Courthouse in May. Forty-two teams from throughout the United States, as well as Guam, South Korea and the Northern Mariana Islands attended.
- Updated Judicial branch Personnel Rules for consideration by the courts during Fiscal Year 2009.
- Implemented new staff training programs, including Red Cross certification for security personnel, classes in computer skills, and racial and ethnic fairness training, and established a distance learning program leading to a certificate in court administration for court staff in concert with Michigan State University.
- Selected by the Council of State Governments to participate in Chief Justices' Criminal Justice Mental Health Initiative. Delaware was selected, on a competitive basis, to assist state Supreme Court Justices in developing strategic plans to improve responses to people with mental illness in the justice system.
- Enhanced the court interpreter program through increased court interpreter recruiting and training to expand the number of languages for which interpreters are available. Developed and distributed written information on best practices in using court interpreters.
- Assisted several courts in assessing and designing methods of implementing baseline performance measures to use in assessing the effectiveness of the COTS system.
- Developed an educational/community outreach section to the Judicial branch website.
- Hosted the Mid-Atlantic Conference of the Council of State Court Administrators on Procedural Fairness.

ACTIVITIES

- Provide centralized services to the New Castle County Courthouse (NCCCH) including safety and security planning and coordination, operating the information desk, filing and payment center, self-help center, and mail room.
- Provide judicial education and staff training services for the court system.
- Administer the statewide Court Interpreter program.
- Conduct research and analysis related to justice and speedy trial issues.

- Coordinate and prepare the Annual Report of the Judiciary.
- Administer the Judicial branch public information program, including a newsletter highlighting accomplishments.
- Assist in policy coordination and development for issues affecting all courts.
- Coordinate preparation, review and submission of the Judicial branch budgets.
- Serve as liaison to the legislative and executive branches.
- Provide staff support to Judicial branch committees, including the Court Interpreters Advisory Committee, Courthouse Operations Policy Committee, Operations Security Committee, and Council of Court Administrators.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of prospective interpreters attending orientation programs	75	110	110
# of people assisted by NCCCH Self-Help Center staff*	15,495	16,674	16,924
# of NCCCH Self-Help Center volunteers	2	6	7
# of NCCCH Self-Help Center volunteer hours	105	250	265
# of pro bono attorney volunteers	10	12	12
# of pro bono attorney volunteer hours	102	102	102

**This statistic reflects those individuals who requested assistance from Self-Help Center staff members. Many more individuals come into the center without seeking staff assistance. In addition, staff shortages and service volume appear to have resulted in a significant number of requests for assistance not being recorded.*

OFFICE OF STATE COURT COLLECTIONS ENFORCEMENT
02-17-03

MISSION

Work with the Delaware Judiciary and the criminal justice community to hold offenders accountable for paying their court-ordered financial assessments.

KEY OBJECTIVES

- Increase the collection of delinquent receivables referred to the Office of State Court Collections Enforcement (OSCCE).
- Increase offender accessibility to satisfy financial sanctions by expanding the use of OSCCE locations as one-stop judicial payment centers.
- Develop and implement new initiatives to assist in the collection of delinquent receivables.
- Participate in branch-wide planning efforts to develop and implement standard financial policies and procedures as it relates to COTS.
- Improve the operational efficiency and effectiveness of the office.

BACKGROUND AND ACCOMPLISHMENTS

OSCCE continues to evolve, increasing opportunities to function as a one-stop judicial financial center. There are six judicial payment centers located throughout the State that provide cashiering services for Superior Court, Family Court, Justice of the Peace Court, and Department of Correction receivables. OSCCE's specialized collection program, which includes letter dunning, outbound broadcast calls, monetary intercept programs, and case management activities, continues to propel the organization forward in achieving the remarkable 107 percent growth in collections it has experienced since Fiscal Year 2000.

In an effort to provide efficient services to the citizens of Delaware, OSCCE continues to build positive working relationships with all branches of state government. Currently, OSCCE assists the Department of Elections with voter restoration rights; works with the Division of Revenue to offset state tax refunds against delinquent receivables owed to the State; accesses Department of Labor employment records allowing for verification of financial resources when instituting payment agreements; and has been granted access to Department of Health and Social Services' Vital Statistic records to efficiently manage outstanding receivables. OSCCE is in the developmental stages of several new programs aimed at addressing the collection of outstanding court receivables. OSCCE continues to research and implement new technologies to assist the judiciary with the handling of court receivables.

ACTIVITIES

- Accept monetary payment of court-ordered financial assessments.
- Document and record all financial transactions promptly and accurately.
- Explore alternate forms of payment processing in conjunction with the Judicial branch.
- Pursue the collection of financial obligations referred by the courts.

- Refer offenders to non-monetary programs, administered by the Department of Correction to address court-ordered financial sanctions (excluding restitution).
- Work with statewide criminal justice agencies to promote cooperation and share automated data.
- Assist financial staff in the issuance of restitution funds collected against referred delinquent Family Court receivables.
- Provide financial reports as requested.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of contacts necessary to administer accounts:			
verbal	15,371	9,000	17,000
written	53,672	35,000	59,000
$ collected on behalf of:			
Superior Court	2,930,029	3,600,000	3,600,000
Family Court	63,622	80,000	60,000
JP Courts	82,223	74,000	90,000
Department of Correction	721,529	500,000	800,000
% increase in $ collected	6.2	9.0	10.0

JUDICIAL INFORMATION CENTER
02-17-04

MISSION

The Judicial Information Center (JIC) develops and maintains computerized information systems and provides technology support services to the Judicial branch.

KEY OBJECTIVES

- Provide technology systems to support business goals, needs and objectives of the courts.
- Provide leadership and oversight of technology efforts supporting the courts' business needs.
- Provide systems that integrate with other criminal justice agencies and stakeholders in the exchange of information.
- Promote standardization of new technologies and methodologies.
- Provide information through technology systems for the citizens of Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The JIC is responsible for the development and support of computer information systems and the infrastructure necessary to access those systems. The JIC is a full scale information technology unit.

Recent accomplishments include:

- Participated on the COTS project, performing project management duties, supporting current COTS sites, and serving in lead roles on various implementation teams. Successfully implemented Phase 3 which brought Superior Court and Court of Common Pleas (Sussex County) online with the new Context Case Management System (CMS) product while continuing to support the courts from the two previous phases of the COTS implementation.
- Continued to enhance intranet sites for the Judicial branch.
- Contributed to regional and national courts and technology groups to inform other states about Delaware's technology initiatives.
- Continued support of courthouse technology planning and participated in facility renovation activities.
- Continued to partner with the Government Information Center to provide citizen access to data and services.
- Created the Public Assistant program for public access.
- Ongoing progress toward addressing the conversion of critical desktop database applications to server based database applications.

ACTIVITIES

- Analyze business issues and processes that relate to the flow, management and utilization of information.
- Develop and support computer applications that enhance the operations of the courts and agencies.
- Provide telephone and audiovisual installation and support services.
- Manage, design and support local and wide-area network resources.
- Lead initiatives related to technology planning, utilization and effective implementation.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of high priority software problems resolved within 4 business hours (not requiring procurement)	100	100	100
% of high priority hardware problems resolved within 7.5 business hours (not requiring procurement)	100	100	100
JIC problem calls initiated with Help Desk	9,040	9,479	9,915
JIC problem calls resolved	8,761	9,420	9,737

LAW LIBRARIES
02-17-05

MISSION

The law libraries provide legal information resources for the Delaware Judicial branch, Attorney General, Public Defender, other state agencies, members and prospective members of the Delaware Bar Association and pro se litigants; and functions as the official depository of State laws, agency rules and regulations, administrative and board regulations, court opinions and the Chief Magistrate's advisory memoranda and policy directives.

KEY OBJECTIVES

- Effectively manage all types of legal information.
- Provide assistance and comprehensive legal resources to a variety of library users.

BACKGROUND AND ACCOMPLISHMENTS

The primary purpose of the law libraries is to provide legal information to the Delaware Judicial branch. The libraries also support other legal agencies within the State, as well as members of the legal community and pro se litigants. Each law library strives to maintain as many current and archival Delaware legal resources as possible.

A law library is maintained in each county in Delaware as outlined in 10 Del. C. § 1941. The New Castle County Law Library, located in Wilmington, maintains a collection of 25,000 volumes and is staffed by one law librarian. Due to the number of judicial officials in Wilmington, the number of cases filed and the proximity of the Pro Se Center, the New Castle County Law Library is the busiest of the three libraries.

The Kent County Law Library in Dover is designated as the State Law Library as per 10 Del. C. § 1942. It maintains a legal reference collection of approximately 30,000 volumes and is staffed by one law librarian and two part-time assistants.

The Sussex County Law Library in Georgetown maintains approximately 20,000 legal resources in both print and microfiche form. The library is staffed by one law librarian.

ACTIVITIES

- Offer reference assistance and guidance to the judiciary, other state agencies, legal community, and pro se litigants.
- Maintain and review the collection of legal materials and consider legal titles that should be acquired or cancelled.
- Participate in professional organizations and networks to benefit from resource sharing.
- Review and advise the judiciary and court staff of changing technology and new trends in legal research.
- Coordinate legal research training for court staff as applicable.
- Research and retrieve information from books, periodicals, reference materials, other law libraries, or commercial databases in response to judicial requests.
- Assist resource sharing among the three judicial libraries by collecting shelf list holdings for the creation of a union list of the libraries.

ADMINISTRATIVE OFFICE OF THE COURTS - NON-JUDICIAL SERVICES 02-18-00

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	2,495.3	2,380.1	2,361.0
ASF	2,233.1	3,133.9	3,133.9
TOTAL	**4,728.4**	**5,514.0**	**5,494.9**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	30.0	28.5	28.5
ASF	8.0	8.0	8.0
NSF	- -	- -	- -
TOTAL	**38.0**	**36.5**	**36.5**

OFFICE OF THE PUBLIC GUARDIAN 02-18-01

MISSION

To provide quality, comprehensive, protective guardianship services to adult citizens of Delaware who are severely mentally or physically disabled, are unable to manage their personal and financial affairs, are at risk for neglect, abuse and victimization and have no one else able or willing to serve as a guardian.

KEY OBJECTIVES

- Promote the use of wireless technology to facilitate communication, case documentation, and information sharing among staff, with statewide responsibilities, and with other individuals who are providing services and assistance to persons served by the agency.
- Advocate for the agency, its mission and its service to individuals through education and networking with the public and other professional communities.
- Maintain the certification as registered guardians of key staff in whom decision-making is vested.
- Develop an accessible and easily understood data system for management of client needs, including management of individual clients' financial accounts, identification of client population trends, to track unmet needs and serve as a tool for program planning and review, including budget development.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Public Guardian was created in 1974. The office serves as interim and permanent guardian for persons with severe and significant disabilities. Referring agencies include the Court of Chancery, Adult Protective Services, Division of Developmental Disabilities Services, Division of Substance Abuse and Mental Health, other state agencies, long-term care facilities, hospitals, and private nursing care facilities. Additionally, the agency is called upon by the Court of Chancery to serve as a neutral guardian or to mediate and serve as court investigator in contested guardianship matters.

The Public Guardian may act as surrogate for a variety of reasons including consent to specific medical care and treatment, residential placement, management of income, bill-paying, application for benefits, protect assets, or dispose of real estate to pay for care. The State's long-term care facilities may request public guardianship services for residents of their facilities with special medical, personal or social service needs as well as those who require a guardian to complete applications for long-term care Medicaid benefits on their behalf.

ACTIVITIES

Duties of a guardian of a person include, but are not limited to:

- Address all issues of the individual that require immediate action and ensure that provision is made for the support, care, comfort, health, and maintenance of the ward;
- Assess the ward's situation, needs, preferences, and support system and attempt to gather any missing or necessary information;
- Ensure that the individual is living in the most appropriate and least restrictive setting possible;
- Secure medical, psychological, therapeutic, and social services that are appropriate and necessary to support the ward's well-being and quality of life;
- Maintain communication with the ward and his/her caregivers;
- Develop and monitor a written guardianship plan; and
- File with the court all reports required by statute, regulations or court rule.

Duties of a guardian of property include:

- Address all issues of the estate that require immediate action;
- Prepare real estate and personal belongings for sale and obtain services of an appraiser, realtor, auctioneer, and others as needed;

- Provide competent management, for the benefit of the ward, of all property and supervise all income and disbursements of the estate;
- Conduct all financial matters for the ward;
- Keep estate assets safe by maintaining accurate records of all transactions and submitting required annual accountings to the Court, with a final accounting to the Court upon the death of a ward;
- Facilitate the appropriate closing of the estate and assist in settling estates when necessary;
- Seek specific judicial authority to dispose of property when an extraordinary circumstance is being addressed; and
- Obtain all public benefits for which the ward is eligible.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of referrals received	285	228	300
# of referrals accepted for public guardianship	88	85	100
# of current guardianships	238	270	285

VIOLENT CRIMES COMPENSATION BOARD 02-18-02

MISSION

The Delaware Violent Crime Compensation Board (VCCB) provides compensation to victims of violent crimes and assistance to their families for crime related expenses.

KEY OBJECTIVES

- Develop and implement a new procedures manual to explain VCCB services and application process, and how benefits are awarded.
- Enhance customer service and outreach to educate the public about VCCB services and claim status.
- Work closely with the police-based advocates to provide more effective outreach and education to victims who might benefit from VCCB programs.
- Process all claims submitted to the VCCB for a hearing within 30 days of receipt, and provide assistance to as many innocent victims of violent crime as annual revenue intake allows.
- Increase public outreach initiatives so that all crime victims have a general knowledge of the functions and benefits provided by VCCB.
- Process payment of claims to victims and providers within 10 days of the legal fulfillment requirements.
- Increase new application caseload and supplemental payments to victims of violent crimes reported each year in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The Victim Compensation Fund was established by the General Assembly in 1974 to provide a means of meeting the additional hardships imposed upon the innocent victims of certain crimes, by indemnifying those persons for enumerated losses sustained as a result of those crimes.

The purpose of the program is to alleviate some of the financial burden of crime victimization by providing compensation for certain pecuniary losses. Compensation is available for payment of medical and dental expenses, psychiatric care, mental health counseling, prescription medication and eyeglasses, prosthesis, certain out-of-pocket costs, loss of earnings, funeral/burial costs, loss of support, temporary housing, and moving or relocation costs. Secondary victims, including the parent(s), spouse, son(s), daughter(s), brother(s) or sister(s) of the primary victim, are eligible for payment of mental health counseling treatment for crime-related issues.

Recipients of VCCB awards must meet certain eligibility factors. Requirements include:

- The crime must be reported to law enforcement authorities within 72 hours of occurrence;
- The claim for victim compensation must be filed within one year of the crime's occurrence;
- Injuries sustained from the crime cannot be based on criminally injurious conduct;
- Victim must cooperate with law enforcement authorities in the apprehension and prosecution of the assailant(s) if their identity is known; and
- Claimant must cooperate with the VCCB in its investigation to validate a claim for compensation.

The agency is funded by appropriated special funds derived from an 18 percent surcharge that is levied on all criminal offenses, including moving motor vehicle violations. The surcharge is collected by the courts and turned over to the State Treasurer for deposit into the Victim Compensation Fund. The Fund is also replenished through restitution, probation interest, subrogation reimbursements, other miscellaneous revenue, and a federal grant. The federal grant can equal up to 60 percent of the amount paid out to crime victims from state funds during the previous federal fiscal year.

The Forensic Sexual Assault program has been in effect since May 1995 and pays for forensic medical examinations that could be used in prosecuting the

offender. Defendants convicted of these sexual offenses are required to pay a special assessment to the VCCB. The Child Counseling and Assessment Program (CCAP) has been in effect since July 1998 and provides benefits with regard to psychological assessments and short-term counseling for children who have been victimized in the State of Delaware and have not reached their 18th birthday as of the date of the crime.

The VCCB will continue to work with the police-based advocates and interested agencies and organizations to do more public education and outreach about the services of the VCCB. VCCB staff is exploring what other states do for victim compensation to develop updated procedures and improved technology. The Board is also working to provide timely payment of claims to providers and victims once the VCCB disposition is final.

ACTIVITIES

- Expedite processing of claims and payment of approved claims.
- Increase public outreach initiatives so that all crime victims have a general knowledge of the functions and benefits provided by the VCCB.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of approved claims paid within 30 days	*	75	90
% of claims processed and heard by the Board within 60 days	*	65	90

**New performance measure.*

CHILD PLACEMENT REVIEW BOARD
02-18-03

MISSION

To provide and administer a volunteer-based board that acts as an independent monitoring system charged with identification and periodic review of all children in out-of-home placements. The purpose of these reviews is to ensure that every child in care has effective plans for permanency, receives adequate care for both physical and emotional needs, and participates at an appropriate age in educational programs to increase independent living skills.

KEY OBJECTIVES

- Perform the tasks and functions defined in 31 Del. C. c. 38 in a professional, informed and efficient manner in order to have a positive impact on the State's effort to promptly provide quality services to children in out-of-home placements.
- Collect, record and distribute statistical information regarding children in out-of-home placements with the goal of advocating for their unmet service needs.
- Administer the Ivyane Davis Memorial Scholarship and, in partnership with the DFS, Delaware's Educational and Training Voucher (ETV) program to support the higher education and training goals of eligible young adults who have been in or aged out of Delaware's foster care system.
- Perform functions as defined in 10 Del. C. § 1009 (j) (4), to assure the safety and well-being of children when adjudicated and non-adjudicated youth are placed together.

BACKGROUND AND ACCOMPLISHMENTS

The Child Placement Review Board (CPRB) is a statewide child advocacy agency. It is chartered by Delaware's General Assembly with three main tasks:

- Use citizen-based panels to complete regular reviews of children placed by Family Court in Delaware's foster care system;
- Use citizen-based panels to complete reviews of adjudicated youth placed by Family Court in out-of-home, non-detention placements; and
- File an annual report with the General Assembly reporting on the work of the CPRB.

In carrying out these directives, the CPRB:

- Meets federal mandates requiring independent reviews of children in foster care;
- Submits review reports to Family Court and to the state agency responsible for their care;
- Studies and highlights trends affecting children in care;
- Develops and implements advocacy positions relating to children in care; and
- Combines the efforts of trained citizen volunteers and the work of a small professional staff, creating a cost-effective, independent review system.

The CPRB is charged by the State of Delaware with ensuring the safety and well-being of children in care, adjudicated youth and non-adjudicated youth housed in supervised facilities with those under the purview of Family Court. As an independent, citizen-based board, the CPRB provides in-depth reviews of each child in the system on a regular basis. This ongoing overview role also allows the CPRB to assess the efficacy of the State's systems. Finally, the leadership role of the CPRB in the National Foster Care Review Coalition

(NFCRC) broadens the CPRB's perspective and allows it to consider Delaware's programming in comparison to those of other states.

During Fiscal Year 2008, Delaware had 1,635 children in foster care, an increase of only 20 children over Fiscal Year 2007. The CPRB completed 1,009 reviews of 803 children in foster care. Because the first CPRB review occurs 10 months after the child enters care, 625 children were in care but not yet eligible for a CPRB review. Another 207 children left care before they had a CPRB review.

The CPRB also completes status reviews of adjudicated youth in court-ordered residential treatment facilities. The purpose of these reviews is to ensure that treatment for behavioral management issues, sex offenses, chemical dependency, and other specialized needs is being supplied in accordance with the orders of Family Court. This year, the Board conducted 85 such reviews.

The CPRB administers the Ivyane Davis Scholarship and partners with DFS to administer the federal ETV program. In Fiscal Year 2008, 38 students received awards totaling $123,570 through these programs and used these funds at four-year colleges, community colleges, and trade schools.

The CPRB's initial mixing review takes place two months after a non-adjudicated youth enters a mixed setting. Fifteen such reviews were held during Fiscal Year 2008. In accordance with revised policy, the CPRB will begin to hold follow-up reviews.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of volunteer hours generated	4,443	4,500	4,500
# of volunteer training hours	326	350	400
% of children being reviewed	100	100	100

OFFICE OF THE CHILD ADVOCATE
02-18-05

MISSION

To safeguard the welfare of Delaware's children through educational advocacy, system reform, public awareness, training and legal representation of children as set forth in 29 Del. C. c. 90A.

KEY OBJECTIVES

- Secure legal representation for every dependent, neglected and abused child in the custody of the Department of Services for Children, Youth and Their Families (DSCYF).
- Accomplish the goals and objectives of the Child Protection Accountability Commission (CPAC), including multi-disciplinary collaboration on child protection system issues, and the development of and participation in quality training programs for the child protection community.
- Advocate for legislative, policy and procedure initiatives designed to improve the safety, permanency and well-being of Delaware's dependent, neglected and abused children.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Child Advocate (OCA) was created in 1999 in response to numerous child deaths in Delaware resulting from child abuse. These cases pointed to deficiencies in the child protection system that could not be remedied solely by one entity. The General Assembly determined that an office to oversee these efforts, staff CPAC and provide legal representation on behalf of children was necessary.

During Fiscal Year 2008, OCA received appropriate referrals on 755 children, a 19 percent decrease from Fiscal Year 2007.

On June 30, 2008, 963 children were in the legal custody of DSCYF, a decline from the prior fiscal year. OCA represented 625 of those children, the Court Appointed Special Advocate (CASA) program represented 289 children, the court independently appointed counsel for four children, and the remaining 45 children navigated the foster care system without representation. Of those 45 unrepresented children, 30 were from Kent County. Only five children in New Castle and 10 children in Sussex were unrepresented. These outstanding achievements can be linked, in part, to the excellent volunteer attorney pool in New Castle County, and the addition of a second Deputy Child Advocate in Sussex County during Fiscal Year 2008. Great strides have been made by system partners to develop the database which enables OCA and other system partners to identify every child in DSCYF custody, and to generate representation statistics.

During Fiscal Year 2008, 444 volunteer attorneys represented children for OCA, with 78 new attorneys trained in 13 training sessions throughout the State. Fifty-five volunteer attorneys were recognized for five years of service to OCA and two plaques now hang at OCA in recognition of these lawyers who now total 123. OCA was also able to recruit six Rule 55.1 lawyers to volunteer.

As staff to CPAC, OCA worked with the training subcommittee, to provide Child Abuse and Neglect training in all three counties. In addition, CPAC co-sponsored Protecting Delaware's Children, a multidisciplinary child welfare conference, with the Child

Death, Near Death and Stillbirth Commission (CDNDSC). CPAC also worked collaboratively with CDNDSC to address the multidisciplinary use of history in decision-making through recommendations for proper, relevant and accessible information sharing.

ACTIVITIES

- Secure legal representation for DSCYF children by employing Deputy Child Advocates and recruit, train and retain volunteer Delaware attorneys to represent children.
- Provide support to CPAC, chair subcommittees, participate in subcommittees and workgroups, and draft reports and legislation.
- Educate the public on the services and accomplishments of OCA and the Child Protection Accountability Commission.
- Develop, participate and provide quality training and education to the child protection community.
- Review relevant policies, procedures and laws, and make recommendations for change with a view toward the rights of children.
- Collect and analyze data to determine how many children are not receiving services or representation in Delaware and why.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of appropriate referrals	755	900	800
# of DSCYF children represented by OCA			
Total	625	774	650
New Castle	454	584	475
Kent	74	70	70
Sussex	97	120	105
# of DSCYF children unrepresented			
Total	45	166	45
New Castle	5	53	5
Kent	30	65	30
Sussex	10	48	10
# of children represented by OCA	1,126	1,216	1,151
# of volunteer attorneys	444	456	472
# of volunteer attorneys with over 5 years of OCA service	123	90	173

CHILD DEATH, NEAR DEATH AND STILL BIRTH COMMISSION
02-18-06

MISSION

Safeguard the health and safety of all Delaware children as set forth in 31 Del. C. c. 3.

KEY OBJECTIVES

- Review in a confidential manner, the deaths of children under the age of 18, near-deaths of abused and/or neglected children and stillbirths occurring after at least 20 weeks of gestation.
- Provide the Governor, General Assembly and CPAC with recommendations to alleviate those practices or conditions that impact the mortality of children.
- Assist in facilitating appropriate action in response to recommendations.

BACKGROUND AND ACCOMPLISHMENTS

Delaware's child death review process was established by legislation passed on July 19, 1995, after a pilot project showed the effectiveness of such a review process for preventing future child deaths. The statute was amended in 2002 and again in 2004, changing the name from the Delaware Child Death Review Commission to the CDNDSC.

CDNDSC has the authority to create up to three regional child death review panels and three regional fetal infant mortality review (FIMR) teams to conduct retrospective reviews of all child deaths, and near deaths due to abuse/neglect and stillbirths (after 20 weeks gestation) that occur in the State. The Commission provides meaningful system-wide recommendations to prevent the deaths and/or near deaths of children and improve services to children. The process brings professionals and experts from a variety of disciplines together to conduct retrospective case reviews, create multi-faceted recommendations to improve systems and encourage interagency collaboration to end the mortality of children in Delaware.

In Fiscal Year 2008, reviews were conducted monthly by each of the three panels (consisting of New Castle, Kent/Sussex and Abuse/Neglect) to determine whether reasonable standards of practice were met by the systems involved. The child death panels continue to meet bi-annually with the Domestic Violence Coordinating Council's Fatal Incident Review Team to review child deaths in which domestic violence was a significant factor.

The FIMR teams (New Castle County, Kent/Sussex County and Wilmington) continue to meet monthly to review cases of any fetus over 20 weeks gestation through infancy (one year of age or younger).

The Commission meets quarterly to review and approve the work of the panels. Recommendations from expedited reviews of abuse/neglect cases are immediately sent to the Governor, General Assembly, CDNDSC, and CPAC.

The CDNDSC statute was amended during the past legislative session to include review of maternal deaths due to pregnancy related factors.

Some statistics for Fiscal Year 2008 include:

- 67 deaths or near deaths were sent to the Commission for review;
- 56 cases were reviewed by the child death panels;
- 9 cases were reviews of child deaths or near deaths related to abuse and/or neglect;
- Two cases were reviewed with the Fatal Incident Review Team (under the Domestic Violence Coordination Council);
- 86 fetal and infant deaths were referred to CDNDSC; five of these cases were reviewed by the child death panels due to cause of death;
- Fifty of the fetal and infant deaths were reviewed; and
- 28 maternal interviews were conducted with mothers who have had a fetal/infant loss.

ACTIVITIES

- Identify and triage cases for review.
- Prepare and review child death and near-death cases that meet the criteria for review.
- Make recommendations to decrease child mortality.
- Collect and analyze data related to child deaths, near deaths and fetal deaths.
- Issue annual reports and expedited review reports on recommendations and data.
- Collaborate with CPAC and the Delaware Healthy Mother Infant Consortium.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of expedited reviews completed within statutory timeframes	90	100	100
% of recommendations turned into actions steps by CDNDSC or other entities	*	55	75
% eligible FIMR cases reviewed by case review teams	62	70	75
% of FIMR cases with a completed maternal interview	35	40	45

**New performance measure.*

DELAWARE NURSING HOME RESIDENTS QUALITY ASSURANCE COMMISSION
02-18-07

MISSION

To monitor Delaware's quality assurance system for nursing home residents and assisted living facilities in both privately operated and state operated facilities so that complaints of abuse, neglect, mistreatment, financial exploitation, and other complaints are responded to in a timely manner so as to ensure the health and safety of nursing home residents.

KEY OBJECTIVES

- Examine the policies and procedures, and evaluate the effectiveness of the quality assurance system for nursing home residents.
- Monitor data and analyze trends in the quality of care and life of individuals receiving long-term care in Delaware.
- Review and make recommendations to the Governor, Secretary of the Department of Health and Social Services and General Assembly concerning the quality assurance system and improvements to the overall quality of life and care of nursing home residents.
- Protect the privacy of nursing home residents.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Nursing Home Residents Quality Assurance Commission was established in response to the numerous complaints from long-term care residents in Delaware. These cases pointed to numerous deficiencies in Delaware's quality assurance system for nursing home residents. The General Assembly determined that a Commission would oversee these efforts and advocate on behalf of nursing home residents.

The Commission reviews various legislative and policy initiatives and provides comments. Members work closely with the Division of Long Term Care Residents Protection (DLTCRP) and other agencies to aid in enhancing the quality of care for residents.

ACTIVITIES

- Review relevant policies, procedures and laws and make recommendations for change with a view toward the rights of the long-term care residents.
- Reviews the performances of various agencies charged with protecting long-term care residents and

provide recommendations for change and improvement.

- Visit long-term care and assisted living facilities to aid in promoting the quality of care for residents.
- Analyze trends in order to assess the value and efficacy of current procedures intended to improve the quality of care and life of individuals receiving long-term care in Delaware.
- Prepare and publish an annual report, including aggregate data with comprehensive analysis and monitoring of trends in the quality of care and quality of life of nursing home residents, and submit such report to the Governor, the Secretary of the Department of Health and Social Services and the General Assembly.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of reviews performed:	17	17	17
# of legislative recommendations made	6	4	3
# of long-term care facility visits	35	30	30
# of assisted living facility visits	21	20	20

EXECUTIVE
10-00-00

Executive

Office of the Governor

Office of Management and Budget

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

Delaware Economic Development Office

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

Delaware Health Care Commission

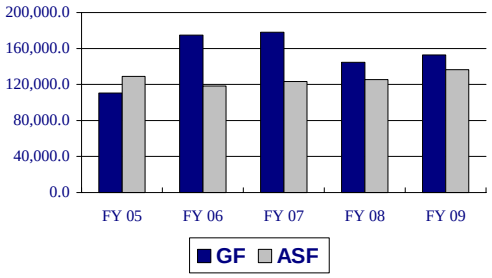
- Delaware Health Care Commission
- Delaware Institute of Medical Education and Research (DIMER)
- Delaware Institute of Dental Education and Research (DIDER)

Criminal Justice

- Criminal Justice Council
- Delaware Justice Information System

Delaware State Housing Authority

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	161,064.3	152,889.8	(17,705.7)
ASF	82,867.4	136,240.1	136,419.8
TOTAL	**243,931.7**	**289,129.9**	**118,714.1**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	338.8	331.1	329.1
ASF	217.5	218.0	215.0
NSF	47.0	49.2	50.2
TOTAL	**603.3**	**598.3**	**594.3**

FY 2010 STATEWIDE HIGHLIGHTS

- Recommend $8,700.0 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 15.87 percent to 15.80 percent. This change includes an increase in the basic pension rate from 6.68 percent to 7.02 percent, which will result in an increase in pension funding of $3,772.3, a reduction in the Post Retirement Increase rate from 2.20 percent to 1.40 percent, which will result in a decrease of ($8,875.9), an increase in Retiree Health Insurance rate from 6.45 percent to 6.84 percent, which will result in an increase of $4,327.0, and the Other Post Employment Benefits Fund remaining constant at .54 percent.
- Recommend a decrease in the judicial pension rate from 33.55 percent to 31.70 percent, which will result in a decrease in funding of ($105.0).
- Recommend a decrease in the state police pension rate from 18.01 percent to 16.59 percent, which will result in a decrease in funding of ($676.0).

- Recommend an increase in the statewide worker's compensation rate from 1.75 percent to 1.90 percent, which will result in an increase in funding of $1,876.5.
- Recommend $10,000.0 for a 4.9 percent increase in the state share of employee health insurance premiums.
- Recommend an increase in statewide debt service of $21,117.8.

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Office of the Governor

- Recommend ($28.6) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

Office of Management and Budget

- Recommend ($2,734.4) in Strategic Reduction/ Investment Target in Administration, ($6,280.9) in Strategic Reduction/Investment Target in Contingencies and One-Time Items, ($127,415.8) in Personnel Strategic Reduction/Investment Target, and ($36,359.3) in Higher Education/Reengineering Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend ($500.0) in Recruitment and Retention, ($100.0) in Local Law Enforcement Education and ($500.0) in Statewide Relocation Initiatives to eliminate funding.
- Recommend ($57.8) in International Trade, ($36.0) in World Trade Center, ($3.0) in Italian/American Commission, ($6.0) for Delaware Sentencing Research and Evaluation Committee, ($41.3) in Civil Indigent Services, ($11.3) in Livable Delaware, ($3.9) in Great Beginnings, ($15.0) in KIDS Count, and ($3.8) in Women's Leadership Training Programs to reflect a 15 percent reduction in pass through funding.
- Recommend ($150.0) in Evaluation Projects and ($100.0) in Development Projects to reflect reductions in operating expenditures.
- Recommend the following reductions: ($75.0) in PHRST to reduce consulting costs, ($25.0) in Budget Development, Planning and Administration to reduce planning services contract and ($15.8) in Facilities Management to reflect a reduction in parking costs in Wilmington. Additional reductions in operating expenditures include: ($80.0) in Administration, ($10.0) in Budget Commission and ($2.1) in Staff Development and Training.

Delaware Economic Development Office

- Recommend ($31.3) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend ($0.1) ASF in Mother of the Year, ($0.1) ASF in Young Mother of the Year, ($6.8) ASF in Flags and Pins, ($37.5) ASF in Kalmar Nyckel, ($6.8) ASF in National High School Wrestling Tournament, ($3.3) ASF in Juneteenth, ($0.9) ASF in Northeast Old Car Rally, ($0.8) ASF in Punkin Chunkin, and ($20.3) in Small Business Development Center to reflect a 15 percent reduction in pass through funding.

Delaware Health Care Commission

- Recommend ($339.6) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend ($135.0) in DIDER Operations to eliminate disparity in financial assistance between DIMER and DIDER.

Criminal Justice

- Recommend ($9.1) in Strategic Reduction/ Investment Target for Criminal Justice Council and ($39.2) in Strategic Reduction/Investment Target for Delaware Justice Information System (DELJIS), to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

Delaware State Housing Authority

- Recommend ($610.5) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

CAPITAL BUDGET:

Office of Management and Budget

- Recommend $3,600.0 to continue the implementation of ERP Financials to replace the Delaware Financial Management System (DFMS) and the Department of Transportation's BACIS accounting system. The implementation of this

system will provide one financial management system statewide.

- Recommend $1,985.0 for the Technology Fund, to be used for statewide technology projects.
- Recommend $3,500.0 for the Minor Capital Improvement 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.
- 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.
- Recommend $13,200.0 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.

Delaware Economic Development Office

- Recommend $9,000.0 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 $1,000.0 for the fourth 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 $1,000.0 for the Experimental Program to Stimulate Competitive Research (ESPCOR). These funds will be used as the state match to secure $3,000.0 in federal matching funds and will be used for strengthening Delaware's Life Science/Biotechnology sector.
- Recommend $2,000.0 for the Diamond State Port of Corporation for capital improvement projects designed to retain existing customers and attract new businesses.
- Recommend $2,000.0 for the Riverfront Development Corporation. This recommendation will support the continued success of this important economic development project.

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 $2,500.0 for the Housing Preservation Program. These funds will be used to preserve the existing stock of housing and thereby preserve the flow of federal funds for this program.

EXECUTIVE
10-00-00

OFFICE OF THE GOVERNOR
10-01-01

MISSION

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

KEY OBJECTIVES

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

BACKGROUND AND ACCOMPLISHMENTS

The Governor has maintained steadfast support in her effort to have schools that set high standards and prepare children for college, work and life. To that end, she has secured funding for reading resource teachers in every public elementary school and math specialists in every middle school and signed legislation for the SEED scholarship program, which enables Delaware students to receive free tuition for a two-year college degree. Fiscal Year 2005 began the initiative for having full-day Kindergarten in every school district. There are currently 12 school districts and nine charter schools participating.

The Governor has worked with individuals, businesses and industries, 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 program to pay for cancer treatment for the uninsured.

To boost the economy, the Governor proposed and the General Assembly approved the New Economy Initiative designed to retain and expand high-paying jobs in the global economy. This economic development package is matched with federal and private funds.

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

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	2,394.8	2,640.2	2,656.2
ASF	196.2	246.1	246.1
TOTAL	**2,591.0**	**2,886.3**	**2,902.3**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 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 MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of constituent inquiries responded to within 30 days	97	100	100

EXECUTIVE
10-00-00

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

MISSION

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

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 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	122,705.7	135,070.2	(34,319.1)
ASF	64,063.0	93,835.4	94,407.9
TOTAL	**186,768.7**	**228,905.6**	**60,088.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	249.0	245.1	245.1
ASF	168.5	172.0	172.0
NSF	27.8	30.2	30.2
TOTAL	**445.3**	**447.3**	**447.3**

PHRST
10-02-02

MISSION

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 Payroll and Human Resources Statewide Technology (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, Payroll, Time and Labor, and employee self-service systems as part of the Delaware Enterprise Resource Planning (ERP) project.
- 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

Delaware PHRST is an integrated software application consisting of four of the Human Capital Management (HCM) modules within Oracle: Human Resources, Benefits, Payroll and Time and Labor and serves as an internal information resource for State decision makers. The system has been in production since 2001 (with the Human Resources module being implemented in 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 ERP project and is currently working on a system upgrade, enhanced functionality, implementation of Commitment Accounting, 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 project 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:

- Established a new ERP training center located in the Webb Building next to the PHRST offices in the Silver Lake Complex in Dover.
- Provided support for statewide initiatives as exemplified by the system updates in PHRST for teacher salary increases, benefits open enrollment processes, tax updates, Oracle software releases, and the Delawell incentive payments.
- Generated 48,678 State of Delaware W-2's for state employees and election workers.
- Provided statewide reporting and data management which enabled state organizations to have the information needed to manage their workforce.
- Supported the 27th pay solution for schools as it relates to PHRST and employee benefits.
- Conducted quarterly key end user meetings and regular PHRST Strategic Policy Group meetings.
- Provided leadership and key resources to the Delaware ERP project.
- Delivered and enhanced PHRST system web-based training to over 1,693 end users statewide.
- Developed and implemented a successful disaster recovery plan for PHRST for the second year.
- Established access with the Social Security Administration to utilize the new automated Social Security Number Verification System (SSNVS) for the online verification of state employees' social security numbers to ensure accurate W-2 reporting.

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 state organizations, 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.
- 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 implement 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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Help Desk calls resolved	15,498	18,500	25,000
Correction transactions processed	51,816	52,000	57,000
PHRST end users trained	272	300	2,000

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.

EXECUTIVE
10-00-00

KEY OBJECTIVES

- Provide leadership through words and actions.
- Enhance communication internally and externally.
- Increase efficiency, accuracy and delivery of OMB services.
- Improve international trade relations by serving as a one-stop resource for international trade information and exporter assistance.
- Establish supplier diversity initiatives in state government to encourage and promote equal access to state procurement opportunities.
- Encourage and promote participation in the state procurement process for minority and women business enterprises.
- Serve as a central clearinghouse for information and data regarding the current number of certified minority and women business enterprises participating in the state procurement process.
- Improve the overall health, well-being and productivity of state employees through comprehensive wellness programming.

ACTIVITIES

- Maintain timely and accurate communication with all media outlets, members of the public and other branches of state government.
- Maintain financial stability and accurately project the State's financial situation.
- Provide internal legal services.
- Provide export and import assistance to Delaware citizens and businesses, and develop and direct international trade related activities.
- Establish outreach programs to educate minority and women-owned businesses on the state procurement process and how to increase the potential of success in soliciting business from the State.
- Increase procurement opportunities for minority and women-owned businesses through identifying best practice supplier diversity strategies.
- Identify challenges and barriers for minority and women-owned businesses to participate in the state procurement process.
- Make recommendations to the Governor, and all departments and agencies regarding strategies to improve supplier diversity initiatives and promote activities that will encourage the participation of minority and women-owned business enterprises in the state procurement process.
- Maintain and enhance Office of Minority and Women Business Enterprise (OMWBE) information system to capture data on certified vendors and the products and services they offer.
- Administer a comprehensive wellness program bringing about awareness, knowledge and ultimately changes in personal health risk behaviors and overall well-being of state employees, to ensure that the lives of state employees and the welfare of the state as a whole will be significantly improved.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% increase in export sales to international destinations	*	9	11
% increase in tools provided to raise awareness and participation of contracting opportunities for minority and women business enterprises	20	20	20
# of Health Risk Assessment participants	*	12,240	13,600
# of Biometric Screening participants	*	12,240	13,600

** New performance measure.*

BUDGET COMMISSION
10-02-06

ACTIVITY

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

BUDGET DEVELOPMENT, PLANNING AND ADMINISTRATION

MISSION

To facilitate the 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.

To provide leadership with sound financial and technological support to the operations of OMB through collaborative relations with all sections, and provide managerial support and coordination of the Statistical Analysis Center.

EXECUTIVE
10-00-00

KEY OBJECTIVES

- Serve as state government's primary resource for information and expertise regarding the budget, land use planning, financial management, and grant research and review.
- Support a diverse workforce of well trained and motivated employees by maintaining an environment that fosters professional development, promotional opportunities and performance recognition.
- 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.
- Maximize interagency and intergovernmental cooperation and coordination regarding statewide budgeting and planning issues.
- 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.
- 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.

BACKGROUND AND ACCOMPLISHMENTS

The Budget Development, Planning and Administration (BDPA) unit experienced reorganization in March 2008, which included the consolidation of OMB Financials, OMB Information Technology and the Statistical Analysis Center into the Budget Development, Planning and Administration unit. The Statistical Analysis Center (SAC) remains a separate unit for budgetary purposes. BDPA is currently in the process of revising the unit's strategic plan, to include a comprehensive mission statement, key objectives and activities.

This unit now consists of five core functions: budget development and administration; land use planning and coordination; and support for departmental financials, information technology needs, and the Statistical Analysis Center. By integrating these core functions, the unit seeks to promote sound decision-making practices throughout state government.

Budget Development and Administration assists agencies in the planning and implementation of operational programs and capital projects affecting all Delawareans. In addition to managing the State's budget process, the unit manages the statewide Clearinghouse function for the application of federal grants, works in coordination with the Division of Accounting on statewide accounting policies, and provides support and guidance to operating agencies through the strategic planning process.

During Fiscal Year 2008, BDPA continued to focus on 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.

OMB Financials provides sound financial support to all sections of OMB, including the review of internal controls, establishment of fiscal policies and procedures and education of personnel regarding fiscal policies. OMB Financials has managed the Community Redevelopment Fund since Fiscal Year 1996, including the application process, approval of expenditures and disbursement of funds. During Fiscal Year 2008, this unit assumed financial oversight and reporting for Statewide Benefits and established a central mailbox for vendors to submit electronic invoices to ensure timely payment.

OMB Information Technology provides software and hardware support, development and support for client-server applications, support of a 400+ user network, review and coordination of software, hardware and peripheral purchases. During Fiscal Year 2008, this unit consolidated and enhanced website infrastructure; upgraded Fleet Anywhere to enhance reservation and maintenance tracking; consolidated network infrastructure to maintain three main data centers; and redesigned the Spousal Coordination of Benefits Application for Open Enrollment, which included preparation for moving to a paperless submission process in the upcoming year.

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

STATISTICAL ANALYSIS CENTER 10-02-08

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of analysis and reports published per plan	85	90	90
% of SAC databases that are current	70	80	85
% of staff offered training opportunities	60	80	80
# of improvements in criminal justice system databases associated with SAC input	9	9	9

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.
- 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.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of Clearinghouse requests reviewed	583	700	700
# of Advanced Planning Fund requests approved	1	7	7
# of PLUS applications reviewed	114	175	175
# of county/municipal certified comprehensive plans	11	57	57
% of clients satisfied with the IT help desk process	90	85	90
% of policies and procedures standardized	85	80	85
% of employees offered staff development opportunities	100	100	100
# of customer training opportunities	31	10	15

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.
- 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:

- Continued implementation and enhancement of the Delaware Employment Link (DEL) a comprehensive on-line recruitment and selection system for state government, leading to higher quality of applicants and new hires, as well as a reduction in average processing time from 60 to 8 days. The project was recognized with a number of state and national awards.
- Developed a new statewide entrance survey to be used in conjunction with the statewide exit survey.
- Increased the number of participants and graduates in the State's supervisory, management, and human resource development certificate programs by over ten percent.
- Developed new on-line training classes to maximize state resources.
- Implemented a new on-line total compensation calculator for applicants to illustrate benefits of State employment beyond salary.
- Developed key statewide policies, guidelines and training for agencies on statutory changes in compensation bargaining, bargaining unit determination and union organizing efforts.
- Conducted the first annual conference on *Managing Discrimination Complaints: Effectively Responding to Title VII, ADA, and ADEA Charges*, in partnership with the U.S. Equal Employment Opportunity Commission and Department of Labor.
- Maintained effective representation of agencies in discrimination cases. From October 1, 2007 through September 15, 2008, brought closure to 35 cases before the Equal Employment Opportunity Commission, Delaware Department of Labor and U.S. Department of Labor (prevailed in 30; settled 4;

lost 1). Currently managing 86 open discrimination cases.

- Implemented a program to increase mentoring opportunities for employees in pay grades 11 and above.
- Instituted a new conflict resolution program based on conflict facilitation and relationship-building.
- The National Association of State Personnel Executives elected its first President from Delaware.

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.
- Consolidation of job classifications.
- Selective market variation program.
- Statewide recruitment and hiring.
- Strategic workplace planning.
- Union contract and Merit grievance hearings.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of days from posting a position to delivery of referral list	8	8	8

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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of participants in certificate programs	814	880	970
# of graduates of certificate programs	80	88	97

STATEWIDE BENEFITS, INSURANCE COVERAGE AND PENSIONS

STATEWIDE BENEFITS 10-02-30

MISSION

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.

KEY OBJECTIVES

- Provide comprehensive education on statewide benefit programs for employees, pensioners and benefits representatives.

- Provide communication regarding changes and updates to employees and pensioners.
- Update benefit plan design and cost to satisfy changing needs of employees and pensioners.
- Provide quality and efficient customer service.
- Manage financial aspects of all Statewide Benefit programs.
- Provide return to work assistance for disability program participants to safely return individuals to work.

BACKGROUND AND ACCOMPLISHMENTS

The Statewide Benefits Office is charged with the strategic planning, daily administration and financial management of all benefit programs for active employees and pensioners with the exception of the State Employee Pension plan and Deferred Compensation. Currently, this includes oversight and review of 20 separate contracts associated with the various benefit programs. Contracts are renegotiated or competitively bid as needed in accordance with state procurement guidelines. Ongoing research and analysis of health related products and services are conducted to ensure that the benefit package available to State employees is comprehensive and cost effective.

During the past year, the Statewide Benefits Office:

- Established a contract with a new consulting firm to provide enhanced services including analytical support for State Employee Benefits Committee (SEBC) initiatives.
- Conducted a Statewide Benefits Conference in conjunction with the Wellness staff to kickoff DelaWell Year Two, provided training on several other benefit programs, and access to all benefit vendors for updated communication materials.
- Conducted multiple disability insurance program training sessions and increased return to work efforts.
- Enhanced Open Enrollment communications to include separate booklets for active, pension and other participating groups to improve understanding of their benefits.
- Continued to expand communications and follow up on Spousal Coordination of Benefits policy leading to a decrease in noncompliance.
- Utilized data mining system to support wellness program by identifying eligible members from our group medical plan and assisting with predictive modeling in support of disease management programs.
- Partnered with the Pension Office to assist in production of retiree health care claims experience and cost projections for Governmental Accounting Standards Board Statement 45 compliance.
- Successfully renegotiated prescription benefit manager contract with an estimated $5 million in savings for Fiscal Year 2009.
- Released Request for Proposal for Consolidated Omnibus Budget Reconciliation Act/Health Insurance Portability and Accountability Act (COBRA/HIPAA) services resulting in an award to a new vendor with associated savings and enhanced services to begin January 2009.
- Completed annual data match project and repayment demands for Centers for Medicare and Medicaid.
- Completed annual mailing of Total Compensation Statements.
- Performed all operations within centers for Medicare and Medicaid to obtain retiree drug subsidy for Medicare Part D.

ACTIVITIES

Administer:

- Group health plans - medical and dental;
- Prescription coverage;
- Employee Assistance Program (EAP);
- Second Opinion and Diagnosis Evaluation Program;
- COBRA/HIPAA;
- Blood Bank;
- Disability insurance;
- Life insurance;
- Flexible Spending Accounts (FSA);
- Pre-Tax commuter benefits; and
- Supplemental benefits - home/auto insurance; legal insurance; pet insurance; vision insurance; and long term care insurance.

- Provide communication and training to benefit representatives, employees, pensioners, and non-state group employees.
- Respond to all customer and stakeholder questions and complaints.
- Conduct open enrollment for most plans annually.
- Interpret and comply with all federal and state laws and regulations for all programs.
- Apply and enforce eligibility requirements and coordination of benefits policies.
- Conduct monthly reconciliations for all programs with fiscal impact to the State.
- Research and provide recommendations for enhancements and/or additions to existing benefits programs.

- Coordinate return to work efforts with disability insurance vendor, State employers and employees.
- Provide administrative support to SEBC.
- Provide administrative support to State Employees Benefit Advisory Council (SEBAC).

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of benefit trainings or briefings	*	*	4
# of benefit communication pieces issued	*	*	12
# of contracts renegotiated or Request for Proposals released	*	*	3
% of all inquiries resolved within 5 days	*	92	93
% of reconciliations performed within 30 days	*	*	90
% increase of disability beneficiaries returned to work	*	*	10

**New performance measure*.

INSURANCE COVERAGE OFFICE
10-02-31

MISSION

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.

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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of days of lost time claims (average)	56	41	41
# of days for workers compensation incident reporting (average)	4	4	3.5
# 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.

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 2008 include:

- Completed the installation of an improved document imaging and work flow system to allow greater efficiency in handling active employee and retiree data.
- 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. In addition, with the help of outside legal counsel, the Board is reviewing the structure of the system and each of its nine plans for compliance with the Internal Revenue Code.
- Financial transactions flowed into the 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.
- In response to uncertain economic conditions, especially in the credit markets, the Board voted to temporarily withdraw from the securities lending program. At the same time, the Board transferred its cash assets to a more conservative short-term investment fund. The Board continues to diversify the portfolio and has increased the allocation to alternative investments.

ACTIVITIES

- Administer nine state pension plans.
- Provide individual counseling sessions and member workshops.
- Process pension plan applications.
- Maintain pensioner and statewide employee records.
- Maintain accounting records for trust fund assets.
- Manage the State pension payroll.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of pensioners	24,963	26,000	27,000
# of active members	42,119	42,500	43,000

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.
- 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.
- Continue to use strategic sourcing methods in all central and agency contracts. Work with school districts to centralize contracts and take advantage of centralized procurement efficiencies.
- 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 2008, the mail unit accommodated 13 new requests for pick-up and delivery services from State agencies. In Fiscal Year 2008, the mail unit handled 4,442,478 pieces of USPS mail. Additionally, the unit handles an average of 4,125 pieces of interdepartmental mail daily.

In May 2008 the mail unit implemented new accounting software which is utilized for tracking number of mail pieces processed and postage funds spent, to provide improved reporting capabilities to identify mail discount opportunities.

Printing and Publishing
In Fiscal Year 2008, Printing and Publishing enforced Executive Order 39 by requiring waivers for print requests with more than two colors. Cabinet-level approval is now required in an effort to promote fiscal responsibility for agencies requesting three or more color print requests.

Established a new Copier and Multi-Function Printer contract for the State, which was consolidated from multiple vendors to a single vendor. Additionally, prorated fees for add-on equipment items were eliminated.

Fleet Management
In Fiscal Year 2008, the Fleet Management unit continued 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 use 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 2008, 1,571 alternative fuel capable vehicles are now in use.

The unit also maintains 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 2008, Delaware Helpline's call volume was 276,600 averaging approximately 23 calls per hour, per operator.

Contracting
The Contracting unit continues to utilize best practices through use of strategic sourcing and cooperative procurement. The unit negotiated savings and cost avoidance that exceeded $3 million during Fiscal Year 2008.

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 2008, the unit served 180 state and local public agencies compared to 170 in Fiscal Year 2007, 32 non-profit agencies compared to 25 in Fiscal Year 2007, and 18 non-educational entities versus 15 in Fiscal Year 2007.

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

In Fiscal Year 2008, 99 percent of the food was ordered using the web-based system. Ninety-nine percent of the 87 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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of agencies evaluated for addressing system	8	12	12
# of agency training sessions	6	12	12
# of USPS metered mail pieces processed (million)	4.4	4.4	4.4
# of USPS metered mail pieces qualified for presort discount (million)	3.8	3.8	3.9
# of interdepartmental mail pieces processed (million)	1.0	1.0	1.0
Total funds spent for postage (millions)	2.3	2.3	2.3
Total funds paid to presort vendor (thousands)	133	133	135

PRINTING AND PUBLISHING
10-02-41

ACTIVITIES

- Provide a one-stop, all-inclusive printing and publishing center to service all State agencies.
- Expand services and upgrade production equipment 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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of work orders processed	2,709	2,709	2,874
# of errors reported on work orders	15	14	13
$ value of jobs completed (millions)	3.4	3.5	3.5
# of jobs outsourced	811	787	763
# of new copiers placed or replaced statewide	263	271	279

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 to 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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% fleet utilization	95	90	90
# of monthly turnaways	409	350	350
# of alternative fuel vehicles	1,571	1,621	1,671
# of Fleet Link riders	577	580	580
# of commuting vehicles mitigated per day	519	520	520
% of vehicles serviced within manufacturer's guidelines	98.25	99	99

SERVICE AND INFORMATION GUIDE
10-02-43

ACTIVITIES

- Facilitate public access to accurate information regarding state services, programs and employees.
- Provide the public with accurate information on state services and programs.
- Continue to enhance the HelpLine's effectiveness by recognizing and directly addressing the needs of the public and State agencies.
- Participate in the establishment and implementation of 211 to facilitate public access to human services within the State of Delaware.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of calls	276,600	350,000	350,000
# of abandoned calls	5,057	7,500	7,500
% of calls answered within 3 rings	92	90	90
Average answer speed per call (seconds)	8	8	8
Average talk time per call (seconds)	30	30	30

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.
- Continue to work with ERP staff to ensure timely rollout of new Financial/Procurement system.
- Continue to work with the school districts on centralization of contracts in compliance with Vision 2015.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of central contracts	102	110	110
# of agency contracts administered	20	25	30
$ saved on central and agency contracts (millions)	3.2	3.2	3.2
# of training programs	6	6	6
# of contracts for recycled products	11	11	13
$ value of central contacts (millions)	211	220	220
$ value of agency contracts (millions)	5	7	9

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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of state agency marketing visits	20	25	27
# of local government marketing visits	32	35	38
# of sales generated from website	130	140	150

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 and Adult Care Food Program (CACFP);
  - Charitable Institutions (CI);
  - Nutrition Services Incentive Program (NSIP);
  - National School Lunch Program (NSLP);
  - Summer Food Service Program (SFSP); and
  - The 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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of visits to recipient agencies	24	42	45
$ value of USDA commodities delivered	3,154,046	USDA Dependent	USDA Dependent
$ per case to deliver USDA commodities	3.02	3.02	3.02
# of agreements issued to deliver USDA commodities	87	95	95

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 initiation of construction for the new Kent County Courthouse and the repair of the Public Safety Building, adaptation of the newly purchased Education Building for state use, renovation of the State Police Firing Range, ongoing construction of the Stockley Medical Center, completion of the Office of the State Medical Examiner, completion of renovations to the Old State House and completion of Phase IV renovations of the Absalom 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 to refine annual prequalification procedures, developed a registry of contractors for smaller non-public works projects, and continues to work on refining and implementing design/build and construction management at risk project delivery methodologies.

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.

FACILITIES MANAGEMENT
10-02-50

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of client surveys rated good or better	91	92	95
% change in aggregate value of deferred maintenance	*	*	0

**New performance measure.*

DELAWARE ECONOMIC DEVELOPMENT OFFICE
10-03-00

MISSION

To be responsible for attracting new investors and businesses to the State, promoting the expansion of existing industry, assisting small and minority-owned businesses, promoting and developing tourism, and creating new and improved employment opportunities for all citizens in Delaware.

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, and focus on creating and attracting new businesses that complement the cluster markets;
- Collaborate with other departments to sustain economic growth and build workforce capacity and availability;
- Enhance the diversification of Delaware's economic base through innovative programs and aggressive marketing and sales efforts;
- Implement programs to leverage the State's purchasing opportunities to build stronger small and minority businesses;
- Stimulate the growth of technology-based small businesses;
- Support the development of Delaware as a destination for tourism, attract a new nationally televised event and create new businesses related to the tourism industry; and
- Execute a marketing plan to leverage the private sector that positions Delaware as a prime location to visit, expand, create, or relocate a company or business.

BACKGROUND AND ACCOMPLISHMENTS

Fiscal Year 2008 was an active year for DEDO. The cluster strategy, continued implementation of the Governor's New Economy Initiative, and strong

legislative support of economic development continued to benefit the citizens of Delaware.

One of DEDO's longer-term investments came to a successful conclusion during Fiscal Year 2008 with the completion of the AstraZeneca headquarters/Blue Ball Properties project. The project began nearly a decade ago and today AstraZeneca is Delaware's fifth largest private sector employer and the second largest contributor of total wages paid to the State.

On May 22, 2008, DEDO was officially recognized as the second state economic development organization in the nation and one of only 23 organizations in the world to attain accreditation from the International Economic Development Council.

This accreditation process measured and graded the DEDO structure against International Economic Development Council (IEDC) best practices. Delaware is now considered a model state for small state economic development organizations. This certification is a means of recognizing the professional excellence of economic development entities throughout North America.

ADMINISTRATION

The Administration unit oversees all financial operations, information technology and human resources, and leads office-wide initiatives. It ensures the agency complies with state laws, policies, regulations, and procedures set forth by the legislature and state agencies.

MARKETING AND COMMUNICATIONS

The Marketing and Communications unit oversees all internal and external marketing and communications efforts and serves as the primary promotion arm that showcases the State to prospective businesses and visitors.

During Fiscal Year 2008 the unit executed DEDO's first comprehensive marketing strategy. The unit was able to increase efficiency, reduce costs and ensure greater consistency in DEDO's marketing efforts.

As part of a marketing plan, the unit executed a comprehensive advertising campaign for both business and tourism recruitment. Each campaign was designed to drive traffic to both of DEDO's websites, dedo.delaware.gov and visitdelaware.com.

Automotive/Plastics Manufacturing and Related Industries

Aviation and plastics manufacturing operations in Delaware continued to grow in Fiscal Year 2008, while the export automobile business at the Port of Wilmington set a quarterly record for volume.

Delaware's associated automotive, plastics and aviation companies continue to move forward with projects and new contracts on their own and with assistance provided by DEDO.

Chemistry and Advanced Materials

Delaware's Chemistry cluster recorded a number of economic development wins during the year.

- FMC Biopolymers will invest nearly $8 million to upgrade its Newark site after selecting the site over foreign-based facilities. The capital investment will be used for upgraded machinery and processes.
- Abacalab, Inc., a technology-based start-up company in Wilmington, was awarded a Delaware Technology-Based Seed Fund loan in the amount of $50,000. Abacalab will fund promotional and sales activities which are expected to drive long-term growth of company revenues and lead to expansion into new product areas in 2009.
- Corn Products retained their research and development, front office support and applications laboratory technology center in Delaware after demonstrating fiscal responsibility to their corporate offices in Illinois.

Financial Services

Despite national trends, during Fiscal Year 2008 Delaware's banking and financial services companies have largely been spared some of the layoffs that are occurring elsewhere in this industry. DEDO continues to take steps to ensure the health and vigor of financial services businesses and to expand business in this cluster.

With the tightening of credit policy, credit card companies are bracing themselves for possible federal intervention that may restrict the practices (charges, fees and billing cycles) of banks and financial institutions issuing credit cards.

Health Sciences

Members of Delaware's Health Sciences cluster are working together to help the State identify the needs of existing businesses and position itself for additional growth. A report of the status of the industry from the cluster members' perspective and recommendations has been released and is available online.

During Fiscal Year 2008, much of the growth in this cluster came from expansion, such as Dentsply Caulk's recent acquisition of a small New Jersey company that created 20 new jobs at its Milford site, along with new products that have been assigned to this location. Additional economic growth is occurring statewide through hospital expansions including Beebe Medical Center, Bayhealth and Christiana Care.

Christiana Care's ongoing effort in research and clinical trials continues to serve as a catalyst for new clinical trials with primary focus on cancer and heart disease.

Biotechnology and Life Science
DEDO worked with biotechnology businesses, from the largest companies to the smallest start-ups, to grow this industry cluster in 2008. DEDO was active in recruiting PDS Biotechnology and Immunomic Therapeutics, Inc. (ITI).

DEDO also provided business financing to existing biotechnology companies to support their growth in the State. These businesses include AstraZeneca, Adesis and Wilmington PharmaTech.

The State's efforts to grow and nurture biotechnology were noted in a new bioscience report issued by Biotechnology Industry Organization (BIO).

- Delaware was ranked second in the U.S. for per capita patent development;
- Delaware was singled out for its above average employment in the medical device and equipment industry as well research, testing and medical laboratories; and
- Delaware's efforts to open specialized science and math high schools earned the State notice for Feeding the Bioscience Pipeline.

Tourism
During the last fiscal year, more than 8.1 million visitors vacationed on Delaware's beaches, attended conferences, stayed in hotels, and visited other attractions. Tourism contributes about $1.5 billion to the State's economy. The Tourism cluster's main successes for the year included:

- Point To Point where Delaware's tourism industry provided financial assistance for extended televised coverage of this year's event and aired on national cable network Verses.
- Launch of First Night Free campaign which resulted in renewed interest in Delaware's hotels and stemmed the tide of declining occupancy rates; and
- Recruited Corrigan Sports Enterprises, a leading sports event and marketing company in the Mid-Atlantic region, to host the first Dewey Beach Sports Festival, a weekend event held in June at the Dickinson Street Beach.

Other activities have focused on business recruitment, tourism niche market development and event development.

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
Through its Capital Resources center, DEDO supports Delaware's industry clusters and provides financial assistance, advice and viability reviews. The center offers assistance in seed-stage equity investments, low-interest loans, tax-exempt bond financing and performance, and relocation and Brownfield development grants.

Capital resources available to qualified companies include the Delaware Strategic Fund, Competitiveness Fund, Pre-Venture Fund, Venture Capital Investment and Technology-Based Seed Fund. In addition, Capital Resources also manages DEDO's tax exempt bond issues, the Clean Energy Center Partnership with the University of Delaware and Delaware State University, and the volatile organic compounds (VOC) and nitrous oxides (Nox) emissions reduction credit bank.

DEDO launched the Technology-Based Seed Fund program to foster high-wage, fast-growing small businesses in technology fields such as biotechnology, advanced materials, clean energy, information technology, and new chemical applications.

Infrastructure and Intergovernmental Relations (IIR)
The IIR center was instrumental in the location or expansion of multiple businesses in the State during Fiscal Year 2008. Over the past two years, IIR has worked on an average of 46 new location projects each year.

Brownfield redevelopment was an area of success for the IIR center with two projects approved by the Council on Development Finance, Harper Thiel and the new ShopRite center in Wilmington. The center has worked closely with the Department of Natural Resources and Environmental Control to help promote and facilitate the use of Brownfield properties.

Entrepreneurial and Small Business Support
During Fiscal Year 2008, the Entrepreneurial and Small Business Support center, in partnership with the Small Business Development Center, the YWCA Center of Women's Entrepreneurship and the United States Small Business Administration, provided support to more than 3,379 businesses with a range of expansion, retention and start-up projects. More than 55 percent of those businesses were minority and women-owned.

On January 15, 2008, the Virtual Delaware Emerging Technology Center (ETC) site went live on the internet. As of June 2008, there have been over 462 visits to the site. The majority of the visits were from the U. S., but there were visits from nine other countries including Iran, India and Japan. There are currently over 40 service providers as part of the service provider network on the Delaware ETC.

In December 2007, DEDO issued its first license under the Delaware Intellectual Property Business Creation program. treamline Industries, LLC, acquired a non-exclusive license to two of 92 commercializable patents. With the receipt of additional patents from DuPont, the portfolio of 245 patents has continued to grow. The Center for Advanced Technology Innovation (CATI), using the sunk cost method, reports that the portfolio is conservatively valued at $21 to $41 million.

During Fiscal Year 2008, DEDO and the Small Business Development Center entered into a memorandum of understanding (MOU). The two parties will continue to move forward to foster small business development and increased entrepreneurial activity in the State of Delaware and strategically throughout the region.

Workforce Development
During Fiscal Year 2008, the Workforce Development center signed 39 custom training contracts totaling $1,054,687, which benefited 1,247 workers. The total company match for this training was 2 to 1.

The focus this year was placed on serving small businesses. Of the 39 custom training contracts, 22 were small businesses and 17 companies received DEDO's workforce training funds for the first time.

Industry Research and Analysis Center
DEDO's Industry Research and Analysis center provides data and analysis for customized proposals for potential company recruitment and expansion to Delaware.

In Fiscal Year 2008, the Research center undertook 631 research projects. These included identifying emerging clusters, gathering relevant data, preparing analysis, and detailed reports on the plastics and the aviation industries to help attract businesses that specialize in these sectors to relocate to Delaware.

During Fiscal Year 2008, the Industry Research and Analysis center conducted economic impact analysis for 70 projects. These projects included the economic impact for Project Disney and the Health Sciences cluster and sporting events in Delaware.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	24,239.9	4,611.1	4,560.4
ASF	4,483.9	5,658.0	5,605.9
TOTAL	**28,723.8**	**10,269.1**	**10,166.3**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	37.0	36.0	36.0
ASF	15.0	15.0	15.0
NSF	- -	- -	- -
TOTAL	**52.0**	**51.0**	**51.0**

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 accounting and reporting of DEDO's monetary resources and activities.
- Maintain information systems and equipment, determine computer training needs of staff and provide access for training.
- Improve the recruitment and retention of qualified staff.
- Provide a high level of customer service to visitors in the office.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of employees with learning plans tied to results-based measures	94	100	100
% of routine personal computer maintenance and configuration performed in-house	100	100	100

DELAWARE TOURISM OFFICE
10-03-02

ACTIVITIES

- Generate earned media both locally and nationally.
- Revise DEDO's website to serve as a valuable sales tool in attracting businesses to Delaware.
- Evaluate effectiveness of the marketing plan and adjust if necessary to promote Delaware.

- Increase visitation to, and dollars spent in, Delaware.
- Identify industry trends and programs to leverage state agencies and partnerships involved in tourism.
- Attract a new nationally televised event.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% increase in unique visitors to websites:			
DEDO	*	30	30
Tourism	*	30	30
% increase in gross receipts from hotels	2	5	5
# of new tourism companies solicited and relocated to Delaware	100:2	100:2	100:2
# of nationally televised events	1	1	1

**New performance measure.*

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.
- 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.

Centers of Excellence

- Promote and support development of headquarters management corporations (HMC) incorporating in Delaware.
- Strengthen businesses bringing revenue to the State, particularly those in cluster markets.
- Increase competition on state contracts and broaden opportunities to small businesses.
- Generate infrastructure support for small businesses, including minority and women-owned business enterprises, to cost-effectively access business opportunities and market services to State agencies and prime contractors.
- Recruit emerging technology entrepreneurs to use Emerging Technology center services.
- Recruit emerging technology entrepreneurs to license and commercialize patents within the Delaware patent portfolio.
- Create an Intellectual Property Business Creation program to work with the business community and develop under-utilized intellectual property through new business creation and proactive licensing agreements.
- Implement the Emerging Technology center and Technology-Based Seed Fund from the New Economy Initiatives to promote and jump start small business formation and expansion.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% change in cluster employment	2.3	5.0	2.0
% growth in contribution to Gross Domestic Product:			
Automotive	(7.6)	0	0
Biotechnology and Life Sciences	(0.6)	2.5	2.5
Chemistry and Advanced Materials	(0.3)	1.0	1.0
Financial Services	0.5	2.0	2.0
Tourism	6.5	2.0	2.0
Health Sciences	8.7	5.0	5.0
Aerospace and Aviation	*	5.0	5.0
% of Strategic Fund awards for sustainable wage jobs	94	85	85
# of Brownfield sites returned to active use	3	3	3
# of new businesses created in main street and downtown business districts	21	60	60
# of local contractors and suppliers promoted through Delaware by Hand	132	200	200
Ratio of private sector investment to state training dollars	2:1	3:1	3:1
# of companies awarded Technology Based Seed funds	12	12	12
# of technology based entrepreneurs promoted through New Economy Initiatives	1	9	9
# of companies created around donated patents	1	1	2

**No data available.*

DELAWARE HEALTH CARE COMMISSION
10-05-00

MISSION

The Delaware Health Care Commission (DHCC) 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 2008 include:

- Received 24,415 CHAP applications that resulted in the successful screening and assignment of 16,393 low-income Delawareans to primary care health homes;
- Through the CHAP application and screening process, DHCC determined full Medicaid eligibility for applicants, with 3,078 currently enrolled in Medicaid;
- Through Delaware Institute of Medical Education and Research (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 34 health professionals in shortage areas through the Delaware State Loan Repayment program; and
- Through Delaware Institute of Dental Education and Research (DIDER), assured that at least six admission slots were reserved at Temple University School of Dentistry for qualified Delawareans, and placed nine dentists in shortage areas through the Delaware State Loan Repayment program.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	4,280.1	3,553.6	3,071.6
ASF	1,275.6	1,307.1	1,307.1
TOTAL	**5,555.7**	**4,860.7**	**4,378.7**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	4.0	4.0	4.0
ASF	1.0	1.0	1.0
NSF	- -	- -	- -
TOTAL	**5.0**	**5.0**	**5.0**

DELAWARE HEALTH CARE COMMISSION
10-05-01

ACTIVITIES

- Continue implementation of the Uninsured Action Plan.
- Assist in health professional workforce development.
- 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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of target population enrolled in CHAP	79	84	89
# of people in target population enrolled in CHAP (total population: 20,720)	16,393	17,404	18,440
# of private physicians participating in CHAP	511	516	521

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

BACKGROUND AND ACCOMPLISHMENTS

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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of health care clinicians recruited to underserved areas with Loan Repayment program	11	12	12
# of new students matriculated at Jefferson Medical College	20	21	20
# of new students matriculated at Philadelphia College of Osteopathic Medicine	7	4	5

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

BACKGROUND AND ACCOMPLISHMENTS

DIDER was created in 1981. DIDER funds three residency positions at Christiana Care Health Services (formerly Medical Center of Delaware), which is the only hospital in Delaware with an accredited General Practice residency. DIDER focuses on residency training because it is at this stage of training that individuals tend to make decisions about the location of their dental practice. Therefore, DIDER believes that

providing residency opportunities in Delaware enhances Delaware's ability to attract dental practices. Another benefit is that the residents provide dental services to citizens including those populations who have very limited access, thereby, providing needed community services. Through the enactment of House Bill 25 in 2001, the General Assembly established DIDER as an advisory board to the Commission.

ACTIVITIES

Support, encourage and promote:

- Accredited general practice residencies in dentistry at any general hospital in the State that will provide a comprehensive post-graduate training program in accordance with the program requirements;
- Expansion of opportunities for Delaware residents to obtain post-graduate dental training;
- Strengthening of the factors favoring the decision of qualified dental personnel to practice in Delaware;
- Dental needs of the community at large and particularly those who do not have ready access to dental programs;
- Expansion of opportunities for Delaware residents to obtain training in the dental profession at a reasonable cost;
- 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 2008 Actual	FY 2009 Budget	FY 2010 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	6	6	6

CRIMINAL JUSTICE
10-07-00

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	2,690.7	2,402.2	2,327.0
ASF	248.3	455.8	472.5
TOTAL	**2,939.0**	**2,858.0**	**2,799.5**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	24.8	22.0	20.0
ASF	- -	- -	- -
NSF	14.2	14.0	14.0
TOTAL	**39.0**	**36.0**	**34.0**

CRIMINAL JUSTICE COUNCIL
10-07-01

MISSION

The Criminal Justice Council (CJC) 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 CJC and presented annually to the Governor and Joint Finance Committee.
- Create and pass a legislative package that supports the CJC's mission and goals.
- Promote crime reduction through interdisciplinary approaches that emphasize community partnerships and empowerment; encourage community participation through public hearings.
- Utilize technology to enhance the administration of justice.
- Increase the number of victims made whole through effective restitution and timely restoration, placing increased emphasis on juvenile justice, the elderly and victims of domestic violence.

- 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 27 members, including representatives from the judiciary, state and local police departments, and state and local government.

CJC approved funding for more than 196 programs in Fiscal Year 2008, 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 2008, CJC administered the fourth year of the Law Enforcement Officers Education Reimbursement program. With this program, over 265 police officers have received more than 455 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, Juvenile Justice and Delinquency Prevention formula grant, Violence Against Women Act formula grant, Victims of Crime Assistance (VOCA) grant, Residential Substance Abuse Treatment (RSAT) grant, Paul Coverdale Forensic Science grant, and 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 2008, CJC continued to staff a subcommittee to examine and develop a plan for prison re-entry. Staff also competed for and received a $540,000 grant to implement a re-entry plan.

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 2008, CJC reviewed 44 legislative bills that were related to criminal justice. Of the 30 bills passed by the General Assembly and signed by the Governor, 24 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, violent crime and shooting reports.

CJC continues to support the statewide videophone system. Plans are being made for additional sites and to 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 2008 include:

- Funded the Delaware State Police Ballistic Examiner who handles approximately 350 firearms cases per year;
- Supported a statewide Youth Gang training for 200 law enforcement officers sponsored by the New Castle County Police;
- Continued the Route 9 corridor Safe Streets Operation with prevention programs, law enforcement, re-entry, and victim services;
- Convened a follow-up planning session to continue to address issues of race and ethnic fairness in the criminal justice system that was attended by state, local and community leaders;
- 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;
- Worked with the Violent Crime Compensation Board to reduce a several year backlog;
- Initiated an Elderly Victim Advocate program in the Wilmington Housing Authority;
- Continued to fund a multi-systemic mental health diversion program in Family Court;

- Worked with partner agencies to develop a plan to be in compliance with the federal Prison Rape Elimination Act; and
- Initiated the technology to begin statewide crime mapping and analysis.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Federal $ awarded to criminal justice community (millions)	8.3	6.6	6.6
Sub-grants:			
awarded	190	190	190
active	225	225	225
Videophone sites	104	110	110
Training hours provided	225	275	275
Public outreach presentations	45	60	60

DELAWARE JUSTICE INFORMATION SYSTEM 10-07-02

MISSION

To establish policy for the development, implementation and operation of a comprehensive, integrated infrastructure, this 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. 86 to maintain an accurate and efficient CJIS database. An 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.

DELJIS' vision is to constantly move forward with system development. In Fiscal Year 2008 many projects were completed.

DELJIS was a recipient of a federal grant through the Department of Safety and Homeland Security to bring a victim notification program, VINE, to Delaware. Through this program, victims and other interested individuals can register and receive real-time notifications in the event a perpetrator is moved within, or released from, the Department of Correction. While VINE is a national program, Delaware is the only state that is able to track an offender through all levels of incarceration and probation.

Along with the VINE grant, Delaware was approved for the Violation of Protection Order (VPO) notification application. This program provides the petitioner for a Protection from Abuse Order to register with VINE and be notified immediately when Family Court or the police update the service request.

DELJIS devised a full tracking application to provide law enforcement complete access to the Carrying Concealed Deadly Weapon Permit file. Formerly, this file was maintained manually by Superior Court in each county and there was no interconnectivity. Now Delaware's authorities are able to be proactive versus reactive when it comes to responsibly issuing these permits.

The Department of Technology and Information (DTI) and DELJIS worked closely to deploy a new high tech logging system to secure the criminal justice network from insider threats. This new system deters potential fraudulent activity by keeping the users aware that their activities are being recorded. Additionally, the system has proven beneficial to assist law enforcement officers in locating vehicles that are relevant in a new criminal matter. Without this application, officers were forced to wait weeks if not months to ascertain if data was run.

Leveraging existing functionalities, DELJIS was able to enhance the Department of Justice's ability to identify individuals convicted as habitual offenders by creating a mechanism to record this data.

Through a partnership with the Administrative Office of the Courts, DELJIS worked to secure a developer to work with existing staff to develop the interfaces between CJIS and Courts Ordered to Serve (COTS) system. The interfaces are paramount to COTS working in the criminal arena.

Last fiscal year, several new pieces of legislation were signed into law that permitted the courts to collect a security fee. Additionally, some of the Alderman Courts followed and enhanced penalties for their statutes. In

order to accommodate each legislative mandate, DELJIS modified over 370 programs to ensure that officers and the courts assess the appropriate surcharges.

DELJIS worked with the Delaware State Police, State Bureau of Identification to make programming changes that were necessary due to the signing of the new Megan's Law legislation.

DELJIS worked to develop and deploy failover equipment that will allow criminal justice users to be back on-line within a short period of time. The purchase of this new equipment was funded through the DELJIS Fund, making the criminal justice network stronger for the users we serve.

DELJIS continued to maintain the Wanted Person Web Portal that allows the public to assist law enforcement. Tips are received and reviewed daily by DELJIS and each tip, when appropriate, is forwarded to the police jurisdiction covering the area.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of system maintenance requests and adhoc reports	568	450	700
# of reports created	635	600	500
# of unauthorized disseminations and security research	88	90	100
# of criminal justice users	9,603	9,800	9,800
Breach analysis: (days to review 30 day time span)	2	3	1
# of users trained	1,949	2,000	2,500
# of help desk calls	6,085	6,000	7,500
# of electronically presented documents:			
warrants	32,463	37,485	33,000
criminal summons	5,235	5,500	5,800
e-tickets	146,357	62,015	176,000

DELAWARE STATE HOUSING AUTHORITY
10-08-01

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 197 affordable rental units in need of substantial rehabilitation, preserving $1.8 million in annual federal subsidies. Of the 197 units, 138 units are the third year of a preservation funding program.
- Ensure that federal Section 8 subsidy contracts are maintained in at least 90 percent of 131 units, maintaining approximately $1.2 million in annual federal subsidies.
- Create 75 units of newly assisted affordable rental housing.
- Create 35 rental housing vouchers for the chronically homeless, kids exiting foster care and homeless people with disabilities.
- Create 28 units for new permanent housing with supportive services for the chronically homeless, generating over $308,000 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 1,517 families to become homeowners.
- Assist 375 homeowners in making 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 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

- Maintained efforts to preserve Delaware's affordable housing units by securing renewed contracts for 286 units and providing $14 million to financially assist another 317 units.
- Created and/or financially assisted more than 661 units of affordable housing with nearly $20 million in funding through the Housing Development Fund, HOME Investment Partnership program and Housing Tax Credit program.
- Continued to provide direct assistance and/or managerial oversight for 4,480 rental homes for Delaware families in need of subsidized housing support.
- Sustained managerial oversight of more than 6,600 Housing Tax Credit units throughout the State.
- Continued efforts with the Delaware Interagency Council on Homelessness and unveiled the Ten Year Plan to End Chronic Homelessness.
- Launched the Affordable Housing Locator.
- Provided financial support through the Emergency Shelter Grants program for eight agencies to supply 149 beds/units of emergency and transitional housing.
- Provided financial support for an additional 31 affordable housing vouchers through the federal Housing Opportunities for Persons With AIDS program.
- Made $232 million in Single Family Mortgage Revenue Bonds available.
- Closed over 1,800 loans to help families become first time homebuyers with mortgage and down payment/closing cost assistance through Single Family Mortgage Revenue Bond, Second Mortgage Assistance Loan, Live Near Your Work, and 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 Partnership programs.
- Celebrated 20th year as a nationally recognized high performer housing authority by the U.S. Department of Housing and Urban Development.
- Earned 13th consecutive Certificate of Achievement Award for excellence in financial reporting from the Government Finance Officers Association.
- Received national recognition by the National Council of State Housing Agencies for the Affordable Housing Resource Center; Affordable Housing Tax Credit Coalition for Old Landing II; and National Association of Housing and Redevelopment Officials for the Speakman Place homeownership community.

ACTIVITIES

- Affordable rental housing.
- Homeless housing.
- Homeownership housing.
- Neighborhood Assistance Act.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	4,753.1	4,612.5	3,998.2
ASF	12,600.4	34,737.7	34,380.3
TOTAL	**17,353.5**	**39,350.2**	**38,378.5**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
ASF	32.0	29.0	26.0
NSF	5.0	5.0	6.0
TOTAL	**37.0**	**34.0**	**32.0**

PERFORMANCE MEASURES

Affordable Rental Housing

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of units preserved by rehabilitation	315	325	197
# of units preserved by subsidy	262	693	131
# of units supported by HDF/Tax Credit/HOME	44	50	75

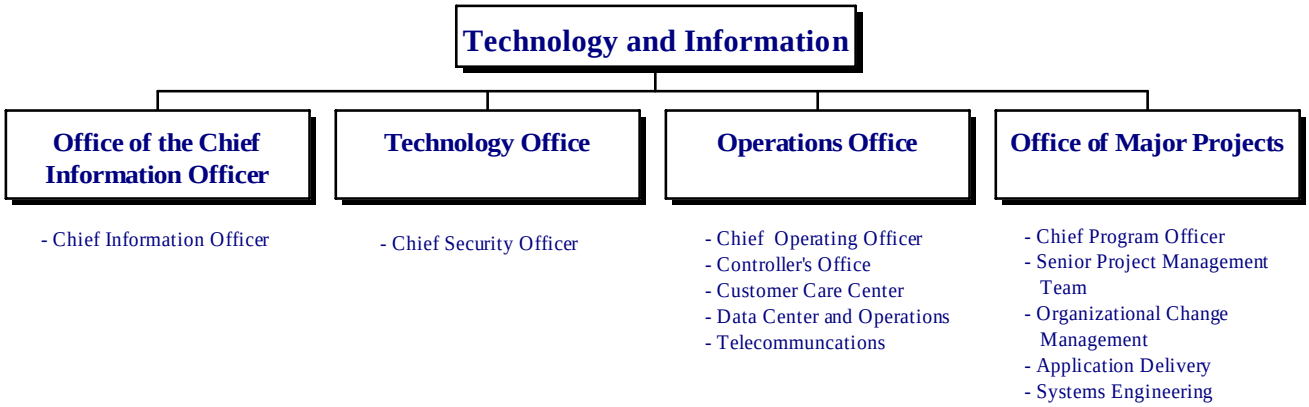
Homeless Housing

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of rental vouchers	35	70	105
# of housing supported by HUD Supportive Housing program	330	330	330

Homeownership Housing

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of loans assisted by homeownership programs	1,855	1,525	1,517
# of DEMAP mortgages assisted	89	70	70
# of major rehabilitations performed	136	125	125
# of emergency rehabilitations performed	240	200	250

TECHNOLOGY AND INFORMATION
11-00-00



MISSION

Provide leadership in the selection, development and deployment of information technology (IT) resources throughout the State.

KEY OBJECTIVES

- Continuously improve IT availability and reliability.
- Promote and facilitate statewide collaborative solutions.
- Build strong customer relationships with enhanced customer service.
- Create a statewide commitment to physical and cyber security.
- Implement statewide enhanced project and organizational change management.
- Become the employer of choice with IT workforce excellence.

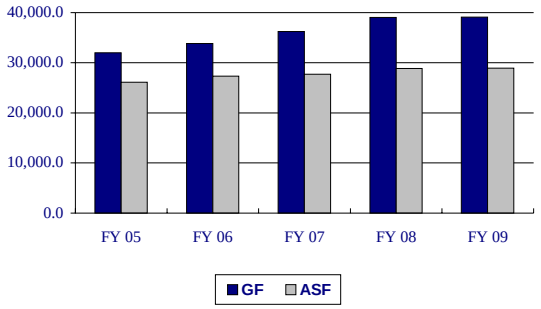
BACKGROUND AND ACCOMPLISHMENTS

The following are major achievements for the Department:

- Selected as the number one state for e-government service for the second consecutive year. Initially ranked 49th in the nation in 2002, we have steadily moved up in the rankings. Today, Delawareans can easily access hundreds of new websites that were unavailable just a few years ago. One of the goals of e-government is to bring citizens closer to their government, and in Delaware, our IT workforce has demonstrated how to make this work.
- Offered Enterprise Voice Services to state agencies and schools. Included is voice over IP (VOIP) solutions that bring the latest technology and functionality to the users.
- Developed project management certification training that is now offered to all state organizations. This includes basic, intermediate and advanced courses to better prepare individuals for leading a variety of projects.
- Partnered with the Department of Education (DOE) to develop an application to provide school closing/delay information via telephone. Parents, students and teachers may now access this information on the web, or by simply calling an 800 number.
- Participated in the international cyber security exercise, Cyber Storm II, sponsored by the U.S. Department of Homeland Security. Out of nine states Delaware was the first to find a workaround to one of the technical scenarios and also received high marks from the exercise planners for press releases.
- The 800 MHz Next Generation program is on target for completion, despite the complexity of managing a multi-location statewide program involving the construction of 12 new communication towers. The project is operational, providing improved radio communications for users throughout the State. Focus has shifted to buildings that need modifications after failing the in-building coverage testing. This remaining work, once completed, will be the balance of the project.
- Formalized a Cyber Security Incident Response Team that is responsible for responding to computer security incidents. The team has been activated 16 times since it was established in 2008.

TECHNOLOGY AND INFORMATION
11-00-00

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	36,926.0	39,105.2	36,339.4
ASF	25,159.6	28,868.2	28,869.4
TOTAL	**62,085.6**	**67,973.4**	**65,208.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	213.0	220.0	218.5
ASF	18.0	18.0	17.5
NSF	- -	- -	- -
TOTAL	**231.0**	**238.0**	**236.0**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend ($1,463.5) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend ($760.0) to switch fund and/or reduce the number of contractual employees utilized.
- Recommend ($586.6) to reflect reductions in operating expenditures.

OFFICE OF THE CHIEF INFORMATION OFFICER
11-01-00

MISSION

To provide leadership and policy direction for the Department of Technology and Information (DTI) to ensure the Department is well managed.

KEY OBJECTIVES

- Provide leadership, direction and support to enable employees to achieve the key objectives and performance measures established for the Department.
- Work with the Governor, General Assembly and others to identify strategic technology projects, and provide support and input for the successful development and deployment of such projects.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	911.5	983.4	(630.1)
ASF	- -	- -	- -
TOTAL	**911.5**	**983.4**	**(630.1)**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	4.0	4.0	4.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**4.0**	**4.0**	**4.0**

TECHNOLOGY AND INFORMATION
11-00-00

TECHNOLOGY OFFICE
11-02-00

MISSION

To provide a governance structure for information security, disaster recovery and business continuity that fosters an enterprise-level climate of ownership and accountability for the confidentiality, integrity and availability of information assets.

KEY OBJECTIVES

- Continue to lead and implement the statewide information security program.
- Continue to lead and implement the statewide Business Continuity and Disaster Recovery program.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	998.2	827.3	805.0
ASF	554.9	648.8	1,348.8
TOTAL	**1,553.1**	**1,476.1**	**2,153.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	12.0	12.0	12.0
ASF	- -	2.0	2.0
NSF	- -	- -	- -
TOTAL	**12.0**	**14.0**	**14.0**

CHIEF SECURITY OFFICER
11-02-01

ACTIVITIES

- Maintain a governance structure for information security, business continuity and disaster recovery.
- Ensure continued confidentiality, availability and reliability of the State of Delaware's information assets and resources.
- Maintain a Statewide Business Continuity/Disaster Recovery program that will ensure the physical and cyber security of State resources are protected and can be recovered in the event of a disaster.
- Ensure that a consistent level of IT security is achieved across the State to protect the State's IT assets, build a security-savvy workforce, communicate IT security alerts and best practices, and enable the State to respond to and recover from a cyber attack.
- Provide leadership and support of unit employees in meeting the goals and performance measures established for the Department.
- Work collaboratively across all work units to meet the needs of our customers.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of quarterly security audits conducted	12	8	8

TECHNOLOGY AND INFORMATION
11-00-00

OPERATIONS OFFICE
11-03-00

MISSION

Provide solutions that meet the business needs of our customer agencies in the most secure manner possible.

KEY OBJECTIVES

- Improve and enhance IT availability and reliability through continuous improvement of processes and procedures.
- Establish enterprise solutions that improve efficiency and cost containment for the State by leveraging investments across several agencies.
- Take a leadership role in customer relationship management by ensuring that the technological needs and issues of all State agencies are addressed within the framework established by the Department.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	25,660.8	27,543.3	26,351.9
ASF	21,773.1	24,179.4	23,480.6
TOTAL	**47,433.9**	**51,722.7**	**49,832.5**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	106.5	103.5	101.0
ASF	10.5	9.5	9.0
NSF	- -	- -	- -
TOTAL	**117.0**	**113.0**	**110.0**

CHIEF OPERATING OFFICER
11-03-01

ACTIVITIES

- Work with the CIO to ensure the Department can effectively enable the IT solutions required to carry out the service delivery mandate.
- Ensure that the Department maintains an appropriate level of staffing with minimum employee turnover through enhanced employee recognition and workforce development programs.
- Provide leadership and support of unit employees in meeting the goals and performance measures established for the Department.
- Work collaboratively across all work units to meet the needs of our customers.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% attrition rate	3.3	<10	<10
% of employees with performance measure plan	100	100	100

CONTROLLER'S OFFICE
11-03-02

ACTIVITIES

- Provide financial management for the Department.
- Work with DTI team leaders and senior management to ensure the alignment of financial controls and constraints with departmental objectives.
- Establish contractual relationships with outside business partners to aid the Department in achieving its objectives.
- Formulate recommendations on IT investment strategies on a statewide basis.
- Work with customers and agencies to provide centralized IT and telecommunication services.

CUSTOMER CARE CENTER
11-03-03

ACTIVITIES

- Coordinate customer related activities to achieve customer satisfaction.
- Execute service level management practices that are timely and effective.
- Develop and report meaningful service level metrics.
- Deliver incident management communications that inform customers and contribute to effective resolutions.
- Oversee strategic planning that identifies customer's short-term and long-term goals.
- Communicate DTI policies, standards and business practices to customers.
- Effectively support the Technology Investment Management System (former Business Case) process through counsel with customers and process improvement recommendations to the Internal Technology Investment Council.

- Support the Information Resource Manager (IRM) Council for improved customer collaboration.
- Provide request for proposal (RFP) consulting services as requested by customers.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Average customer satisfactory survey rating (out of 10)	8	8	8

DATA CENTER AND OPERATIONS
11-03-04

ACTIVITIES

- Oversee the effective operation of systems used to support multiple agency solutions.
- Maintain the integrity and effective operation of the State's data centers.
- Provide Help Desk support to customer agencies and school districts as needed on supported systems.
- Track and monitor computing inventory to ensure proper life cycle replacement schedule and efficiency of usage.
- Ensure the stability of the State's data centers through effective maintenance programs for the complex infrastructure designed to support the IT investment.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% availability of computing and network resources	99.7	99.7	99.7

TELECOMMUNICATIONS
11-03-05

ACTIVITIES

- Maintain the statewide information transport network and email system.
- Provide telecommunication support and assistance to all State agencies, schools and branches of state government.
- Design, implement and maintain solutions to protect the State's networked computing resources from intrusion or malicious activity.
- Maintain existing telecommunication systems that are being used to meet customer objectives.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.

TECHNOLOGY AND INFORMATION
11-00-00

OFFICE OF MAJOR PROJECTS
11-04-00

MISSION

Provide project management and organizational change management leadership for programs and projects that are of strategic importance to the State.

KEY OBJECTIVES

- Provide developmental services that are on-time, on-budget and on-specification.
- Maximize return on investment (ROI) of Department resources by placing a greater focus on development services.
- Consolidate technologies, infrastructure, IT training initiatives, project management, and quality methodologies for use across the statewide enterprise.
- Develop, deploy and enforce IT standards across the statewide enterprise.
- Assess and improve the level of organizational project management maturity within the Department.
- Adopt and deploy nationally recognized management standards and processes.
- Educate and aid other State organizations to increase statewide understanding and adoption of project and organizational change management best practices.
- Provide a statewide view of IT, promote collaboration between business and IT, and minimize duplication of IT related costs/efforts.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	9,355.5	9,751.2	9,812.6
ASF	2,831.6	4,040.0	4,040.0
TOTAL	**12,187.1**	**13,791.2**	**13,852.6**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	90.5	100.5	101.5
ASF	7.5	6.5	6.5
NSF	- -	- -	- -
TOTAL	**98.0**	**107.0**	**108.0**

CHIEF PROGRAM OFFICER
11-04-01

ACTIVITIES

- Ensure major projects are successfully implemented using project management best practices and standards.
- Provide leadership in the delivery of enterprise applications and related services and infrastructures.
- Provide leadership and support for employees to meet the goals and performance measures established by the Department.
- Work collaboratively across all units to meet the needs of our customers.

SENIOR PROJECT MANAGEMENT TEAM
11-04-02

ACTIVITIES

- Provide active project management support for major IT projects initiated by the Department or customers.
- Develop and help implement best practices in project management.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.
- Provide development, enhancement and support for the Enterprise Resource Planning application components.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of major projects completed within:			
- stated budget	100	100	100
- established timelines	100	100	100

ORGANIZATIONAL CHANGE MANAGEMENT
11-04-03

ACTIVITIES

- Assist in the management of major projects undertaken by the Department or by customers to ensure they are prepared for cultural changes inherent in major project implementation.
- Develop and help implement best practices in organizational change management.

- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.
- Provide organizational change management education on all levels of project involvement, both internally and externally.

APPLICATION DELIVERY
11-04-04

ACTIVITIES

- Work with customers to provide definition, design, development, and implementation services to meet a variety of business needs.
- Provide service and technical leadership to enhance, support and extend existing systems in support of customer's business goals.
- Assist customers with the evaluation of solutions proposed by vendors and other third-party providers.
- Develop and lead implementation of best practices for application design, construction and deployment.
- Develop applications and/or services that are enterprise-wide in nature, but are centralized for economic reasons, for efficiency of operation and maintenance.

SYSTEMS ENGINEERING
11-04-05

ACTIVITIES

- Maintain mission-critical systems used to support customer applications and IT solutions.
- Provide database and systems infrastructure support for customer projects, and develop best practices in system deployment and maintenance.
- Maintain existing systems infrastructure used to meet customer objectives.
- Help customers evaluate solutions proposed by vendors and third parties for agency deployment.
- Actively pursue and develop methods for consolidation of computing platforms and services that increase efficiency and cost-effectiveness.

OTHER ELECTIVE
12-00-00

Other Elective

Lieutenant Governor

Auditor of Accounts

Insurance Commissioner

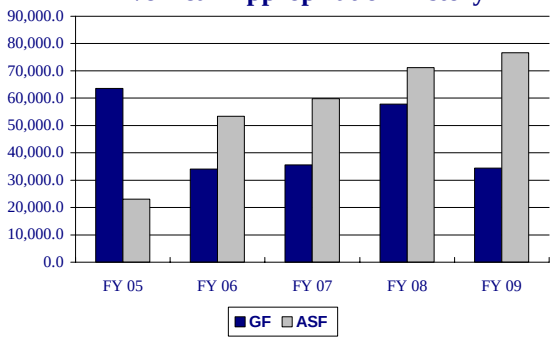
- Regulatory Activities
- Bureau of Exam, Rehabilitation and Guaranty

State Treasurer

- Administration
- Debt Management
- Refunds and Grants

(Not a Unit for Budgeting Purposes)

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	79,379.9	34,360.4	55,321.2
ASF	69,763.6	76,639.7	79,285.1
TOTAL	**149,143.5**	**111,000.1**	**134,606.3**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	56.5	41.5	40.5
ASF	96.5	97.5	97.5
NSF	3.0	3.0	3.0
TOTAL	**156.0**	**142.0**	**141.0**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Lieutenant Governor

- Recommend ($2.3) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend ($4.5) to reflect a reduction in operating expenditures.

Auditor of Accounts

- Recommend ($98.8) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend ($5.0) to reflect a reduction in operating expenditures.

Insurance Commissioner

- Recommend ($526.5) ASF to reflect projected expenditures.

State Treasurer

- Recommend ($54.0) and (1.0) FTE to reflect a complement reduction and ($3.0) to reflect a reduction in operating expenditures.

OTHER ELECTIVE
12-00-00

LIEUTENANT GOVERNOR
12-01-01

MISSION

To fulfill the constitutional duties of the office by effectively presiding over the State Senate, fairly and equitably chairing the Board of Pardons, assisting the Governor when asked and providing complete and efficient services to constituents. Additionally, to help improve schools, promote healthier lifestyles, make government more constituent friendly, and find new economic opportunities for Delaware.

KEY OBJECTIVES

- Promote healthy lifestyles as a tool to improve quality of life for all Delawareans and reduce the incidence of chronic diseases.
- Identify Delaware public schools that have shown continuous improvement in student achievement and provide those schools the opportunity to share their successes and methods with other schools.
- Create and facilitate a pilot mentorship between a school that has raised student achievement and one that is looking for proven methods to implement.
- Serve residents by helping them navigate state government to find the answers to their questions and the solutions to their problems.
- Continue to identify and develop solutions and alternatives to addressing health-related issues such as uninsured and underinsured, disparities that exist in different communities, and the rising cost of health insurance.

BACKGROUND AND ACCOMPLISHMENTS

The constitutional duties of the Lieutenant Governor are President of the Senate and President of the Board of Pardons. The office also handles constituent work and other initiatives to serve the residents of Delaware.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	569.0	585.0	579.5
ASF	- -	- -	- -
TOTAL	**569.0**	**585.0**	**579.5**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	6.0	6.0	6.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**6.0**	**6.0**	**6.0**

ACTIVITIES

The duties and activities of the Lieutenant Governor and staff include the following:

- President, Delaware State Senate;
- President, Board of Pardons;
- Chair, Delaware Health Care Commission;
- Chair, Criminal Justice Council;
- Chair, Science and Technology Council;
- Chair, Delaware Center for Educational Technology;
- Chair, Livable Delaware Advisory Council;
- Chair, Interagency Council on Adult Literacy;
- Past Chair, National Lieutenant Governors Association;
- Executive Committee, National Lieutenant Governors Association;
- Chair, Small Business Committee;
- Chair, Single Payer Committee;
- Member, Delaware River and Bay Oversight Committee;
- Member, State Budget Commission;
- Member, United Way Cabinet Committee;
- Honorary Chair, Delaware SafeKids; and
- Honorary Chair, State Employees Charitable Campaign.

OTHER ELECTIVE
12-00-00

AUDITOR OF ACCOUNTS
12-02-01

MISSION

The mission of the Office of Auditor of Accounts is to benefit all Delaware citizens and government leaders and managers by providing high quality audit, review and investigative services to improve the fiscal integrity, efficiency, economy, and effectiveness of state government operations.

KEY OBJECTIVES

- Issue timely reports that enhance public accountability and stewardship of state and federal government programs.
- Identify and reduce fraud, waste and abuse in state and local organizations that receive state funds.
- Maintain a high quality of audit services as evidenced by passing the National State Auditor Association's external quality control peer review, and 100 percent of professional staff completing 80 hours of continuing professional education (CPE) requirements every two years.

The objectives of the Office/Contract Administration section are to ensure that the office operates in accordance with state laws and regulations, and that audits are contracted out in accordance with state laws and regulations. This section also ensures that contracted audits are accomplished within the required timeframe as set forth by federal and state governments and provides information systems support to other audit sections within the office. This section is also responsible for the Statewide Single Audit Report that is required to be submitted to the federal government every March 31. The objectives of the Statewide Single Audit are as follows:

- To express an opinion as to whether the State of Delaware's financial statements are presented fairly in all material respects in conformity with Generally Accepted Accounting Principles and whether the schedule of expenditures of federal awards is presented fairly in all material respects in relation to the financial statements taken as a whole.
- To report on internal control over financial reporting and on compliance and other matters based on an audit of financial statements performed in accordance with Government Auditing Standards.
- To express an opinion as to whether the State complied with laws, regulations and the provisions of contracts or grant agreements that could have a direct and material effect on each major program.
- To ensure that prior audit recommendations, questioned costs and disallowances reported in the Single Audit Report for fiscal year ending June 30, 2007, have been resolved.

The objectives of the Financial/Compliance section are to issue audit reports/engagements to improve the internal control structure, operations, compliance with laws and regulations, and opinions on financial statements in a timely manner.

The objectives of the Investigative Audit section are to conduct investigations that may involve activities of waste, fraud, or abuse of state and/or federal resources, and ensure that the Auditor's Hotline program is a viable service to the citizens of the State of Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The audits and investigations completed by the office in Fiscal Year 2008 cumulatively identified more than $11.7 million in cost savings and questioned costs and potential fraud, waste or abuse of state and federal funds.

The Fiscal Year 2007 Single Audit Report, completed during Fiscal Year 2008, contained 48 findings and recommendations, and disclosed questioned and disallowed costs that totaled $6.8 million.

During Fiscal Year 2008, the office completed mandated audit reports which resulted in potential cost savings of nearly $1.1 million.

Thirteen in-depth investigations were conducted which uncovered $3.8 million in fraud, waste and abuse. The investigations disclosed 38 findings and recommendations.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	2,454.3	2,725.7	2,628.3
ASF	643.5	980.5	981.4
TOTAL	**3,097.8**	**3,706.2**	**3,609.7**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	36.0	21.0	21.0
ASF	6.0	9.0	9.0
NSF	- -	- -	- -
TOTAL	**42.0**	**30.0**	**30.0**

OTHER ELECTIVE
12-00-00

ACTIVITIES

- Evaluate whether the State's financial statements are presented in accordance with accounting principles generally accepted in the United States.
- Evaluate whether government and quasi-government organizations included in the State's entity have expended federal funds in accordance with the Single Audit Act and various related federal regulations.
- Evaluate compliance with state laws, administrative regulations and guidelines.
- Investigate reported instances of fraud, waste or abuse pertaining to state and federal funds.

The Auditor of Accounts and staff are active in the following organizations:

- Past President and Member, National Association of State Auditors, Comptrollers and Treasurers;
- Member, National State Auditors Association (NSAA); Accounting and Financial Reporting Committee and Single Audit Committee for NSAA;
- Member, State Board of Pardons;
- Member, State Insurance Determination Committee;
- Past Local Chapter President and Member, Association of Government Accountants;
- Member, Association of Certified Fraud Examiners;
- Member, National Audit Forum;
- State Representative and Program Committee Chairperson, Mid-Atlantic Intergovernmental Audit Forum;
- Member, Association of Certified Fraud Specialists;
- Member, American Institute of Certified Public Accountants;
- Member, Institute for Internal Controls;
- Member, Delaware League of Local Governments (DLLG); and
- Member, Government Financial Officers Association (GFOA).

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of audit reports issued within 45 business days of end of fieldwork	75	100	100
% of recommendations agreed to by auditee	81	80	80
% of cases with criminal allegations turned over to the Attorney General's Office within 7 working days after investigation	81	80	80
% of non-criminal investigation reports issued to the organization within 45 days after completion of fieldwork	76	100	100
$ of cost savings provided from performing Single Audit (thousands)	361.7	300.0	300.0
% staff utilization	67	70	70
% of CPE compliance for active licenses/certifications	100	100	100
# of licenses and certifications held by staff	65	80	80

OTHER ELECTIVE
12-00-00

INSURANCE COMMISSIONER
12-03-00

MISSION

The Insurance Commissioner of the State of Delaware and the Department of Insurance will strive to:

- Protect Delaware insurance consumers;
- Inform consumers of their options and rights when it comes to their insurance;
- Serve consumers by controlling the cost of insurance and increasing its availability;
- Advocate for and assist consumers in disputes with their insurance companies and agents; and
- Regulate the insurance industry - including the solvency of insurance companies and the licensure of insurance agents - with the best interest of Delaware's insurance consumers in mind.

KEY OBJECTIVES

Since January 2005, the goal of the Insurance Commissioner's Office has been to improve its service and responsiveness to, and advocacy for, Delaware citizens and businesses in the area of insurance. Key objectives for the Commissioner and staff include:

- Respond to consumer inquiries and complaints within 24 hours;
- Require insurance companies to respond to Commissioner's Office inquiries made on behalf of consumers within 21 days;
- Make public to consumers the number and nature of complaints against insurance companies;
- Expand the amount of consumer information and guidance on insurance topics provided to consumers by the Commissioner's Office through publications, online, public consumer alerts, and community outreach;
- Increase the scrutiny of insurance company rate applications;
- Increase frequency of market conduct examinations of insurance companies when there are practices that appear to not be in the best interest of consumers;
- Analyze and assess the financial condition of insurance entities domesticated and doing business in Delaware;
- Manage, rehabilitate or liquidate financially-impaired insurers;
- Increase activities and efforts to prevent and prosecute insurance fraud;
- Regulate agent licensing, with a goal of better service to consumers;
- Encourage competition in the Delaware insurance market; and
- Seek changes to the Delaware Code, changes to insurance regulations and new programs within state government in order to better protect, inform, serve, and advocate for consumers.

BACKGROUND AND ACCOMPLISHMENTS

With a continued focus on consumers, the Commissioner and the Department have completed the following:

- Cited insurance companies for practices that hurt consumers, with fines ranging from $15,000 to $500,000;
- Decreased average workers compensation insurance premiums more than 30 percent since 2005, through combination of workers compensation reform legislation and increased Department scrutiny of workers compensation insurance rate applications;
- Worked with Delaware's legal and financial sectors to attract new captive insurance companies to the State;
- Protected military service members from unscrupulous practices by life insurance agents through regulation;
- Held auto insurance rates from major companies nearly even since 2005, rejecting some proposed increases;
- Worked with the General Assembly to pass one of the toughest laws in the country regarding homeowner insurance cancellations;
- Due to cost-saving measures within the Department, contributed $1 million to the General Fund;
- Created or updated publications for consumers on Medicare, credit scoring, insurance issues for members of the military, and insurance issues for civic and homeowner associations; and
- Conducted outreach sessions to provide insurance information and complaint services in community centers, senior centers and churches.

OTHER ELECTIVE
12-00-00

ACTIVITIES

- Member, Delaware Health Care Commission.
- Member, Delaware State Employee Benefits and Insurance Coverage committees.
- Member, National Association of Insurance Commissioners (NAIC).

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
ASF	24,077.2	25,613.5	25,087.0
TOTAL	**24,077.2**	**25,613.5**	**25,087.0**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
ASF	81.0	79.0	79.0
NSF	2.0	2.0	2.0
TOTAL	**83.0**	**81.0**	**81.0**

REGULATORY ACTIVITIES
12-03-01

ACTIVITIES

Fraud Prevention Bureau - Property and casualty, life insurance, healthcare and workers compensation cases are reported to the Bureau. In Fiscal Year 2008, the Fraud Prevention Bureau investigated 445 cases. Approximately 55 percent of the cases were resolved by consent or arrest, deemed to be unfounded or dispositions were suspended.

The Fraud Prevention Bureau has prevented nearly $5.5 million in reserves from being processed since it was created in 1995. Approximately $56,978 in civil penalties were assessed in substantiated fraud cases during Fiscal Year 2008.

Several current members of the Fraud Prevention Bureau hold certifications in professional associations such as the Association of Certified Fraud Specialists (ACFS) and Association of Accredited Healthcare Fraud Investigators.

Fraud investigators also maintain the following activities:

- Member, Delaware Valley Chapter of International Association of Special Investigative Units (SIU);
- Member, NAIC Anti-Fraud Task Force;
- Member, National Insurance Crime Bureau (NICB);
- Member, International Association of Special Investigation Units;
- Member, National Health Care Anti-Fraud Association; and
- Special training on Health Care Fraud Detection and Investigation and Claims Fraud.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of new licenses:			
producers	13,041	13,300	12,500
adjusters	5,554	5,000	5,500
appraisers	48	55	60
public adjusters	21	15	25
fraternal producers	29	20	35
apprentice adjusters	67	135	75
apprentice appraisers	10	8	10
surplus lines brokers	208	285	250
limited lines producers	375	270	375
business entities	728	800	800
# of agents appointed	58,636	54,000	55,000
# of consumer complaints/inquiries	6,256	10,000	9,000
# of consumer complaints/inquiries resolved	6,193	9,000	8,000
# of arbitration cases heard	132	170	170
# of arbitration cases closed without hearing	148	160	160
# of participants in Workplace Safety program	(CY07) 1,491	(CY08) 1,600	(CY09) 1,550

BUREAU OF EXAMINATION, REHABILITATION AND GUARANTY
12-03-02

ACTIVITIES

Consumer Services - The Consumer Services section investigates and attempts to resolve complaints by Delaware consumers against insurance companies and agents. As the frontline in the Department's interaction with and service to Delaware insurance consumers, the Consumer Services section has been at the center of many of the changes to the Department since January 2005, including a new director position, new deadlines for companies to respond to the Department regarding consumer complaints and a number of administrative actions brought against insurance companies based on complaints from Delawareans to the Department.

Since 2005, the Department has put increased emphasis and resources into reaching consumers, with increased presence at community events, visits by the Commissioner to every senior center in the State, and rotating visits by Consumer Services staff to churches in the City of Wilmington. The Department has also published a number

of new guides on insurance topics that have been inserted into weekly newspapers and has redesigned and added consumer content to the website. Almost all outreach and promotional materials include the Consumer Services phone number and the Department email address.

Over the last two years, Consumer Services has noticed a marked downturn in the number of cases being brought to the Department, even with increased consumer activity and outreach. It is the Department's position that the aggressive pro-consumer stance of the last few years is altering company behavior when it comes to consumer complaints, resulting in more complaints being resolved at the company level and fewer being brought to the Department.

Examinations/Financial Analysis - The primary responsibilities for the Examination and Financial Analysis units are to provide financial solvency oversight for Delaware domesticated companies and to perform financial and market conduct examinations as required by statute or as deemed necessary for the protection of Delaware policyholders. The State of Delaware is highly regarded in the business community for its organization and/or domestication. As such, the demand for domestication and redomestication is significant. The Department received reaccreditation from the NAIC in 2003 for five years, which has since been extended a year to 2009.

Bureau personnel are responsible for the registration and/or licensing of 54 accredited reinsurers, seven Medicare prescription plans, 109 surplus lines insurers, 29 premium finance companies, 33 reinsurance intermediaries, 158 third party administrators, 465 risk purchasing groups and 94 risk retention groups.

Market Conduct Oversight - This section is comprised of company market conduct, agency market conduct and market analysis; rates and forms; producer licensing; and continuing education. This section conducts examinations of companies to be sure that companies are in compliance with the Delaware Insurance Code and Regulations with respect to rating, underwriting and claim handling practices. Exams can be scheduled based on complaint activity, special requests or on a regular schedule.

In addition to regular examinations, the Department is currently targeting company reviews regarding homeowner coverage, credit scoring practices, rate increase practices in personal lines (auto and homeowner) and health insurance including long-term care insurance. As a result of an exam, one carrier has an ongoing market conduct activity with a consent decree with a possible fine of up to $500,000. The Department is also participating in the NAIC Market Analysis program and is responsible for gathering industry information from a variety of sources, including consumer complaints, company filings, NAIC databases, and research tools; and analyzing that information to determine which companies need further scrutiny by the Department. Once this section has completed its analysis and a company has been identified, the market conduct section follows up with that company to review and test the company's compliance with Delaware insurance laws. This follow-up can take the form of interviews, interrogatories, desk audits, or examinations.

This section exceeded goals set by the NAIC in respect to market analysis by completing 128 insurance carrier market analysis reviews. The goal for the current fiscal year will be to meet or exceed the expectations of the NAIC relating to market analysis.

Agency Market Conduct - This section receives referrals from the public as well as from the Consumer Services and Fraud Bureau sections regarding alleged misconduct of insurance agents and agencies. In addition, the Agency Market Conduct section conducts examinations of agents and agencies to make sure they are in compliance with the Delaware Insurance Code and Regulations.

The Agency Market Conduct section also reviews producer/adjuster applications regarding prior criminal or civil actions. Some of these have resulted in fines being assessed.

This section implemented the State Based Systems (SBS) online database in November 2006. SBS is designed to assist with the full life cycle of insurance regulatory activity, including licensing, consumer services, product approvals, revenue management, and market conduct. SBS ensures efficient and accurate processing of enforcement cases through a fully integrated system that is linked to the Company and Producer Licensing systems.

Agency Market Conduct staff investigated 364 cases. Approximately 250 cases were resolved by consent or arrest. Approximately $221,082 was collected in civil penalties and restitution.

The examiners in this section are pursuing Accredited Insurance Examiner (AIE), Certified Insurance Examiner (CIE) and Certified Professional Insurance Woman (CPIW) designations. Agency Market Conduct employees also maintain membership and participate in the following activities:

- Member, NAIC;
- Member, Securities Insurance Licensing Association (SILA);
- Member, System for Electronic Rate and Form Filing (SERFF);
- Member, State Based Systems;
- Member, Insurance Regulatory Examiners Society (IRES), including Board of Directors; and

- Member, National Association of Insurance Women (NAIW).

Producer Licensing - This section is responsible for the licensing and administration of the following license types: Producer, Adjuster, Appraiser, Public Adjuster, Fraternal Producer, Apprentice Adjuster, Apprentice Appraiser, Surplus Lines Broker, Limited Lines Producer, and Business Entities. The section is also responsible for insurance company appointments, continuing education, investigations, and insurer licensing market conduct issues.

Staff has provided presentations to consumer advocate groups, the general public, professional insurance organizations including agent associations and business entities, industry trade groups, and insurance companies on current insurance industry trends and regulatory changes, enforcement issues and ethics.

The section has continued to enhance the electronic application process by providing both residents and non-residents the ability to apply online and renew licenses through the National Insurance Producer Registry (NIPR). The NIPR Gateway is a communication network that links State insurance regulators with the entities they regulate to facilitate the electronic exchange of producer information. Address change requests are now processed through NIPR, and licensees now have the ability to update their addresses online in every state in which they are licensed. Follow-up submission and review of supporting documentation is frequently requested by a state as part of the licensing process. The NIPR has implemented an Electronic Attachment Warehouse that allows licensees to attach any supporting documents directly to the license submission. The Attachment Warehouse accepts attachments from both individual and business entity licensees. The documents may now be submitted to the Document Warehouse, and the participating state is notified that it is available for review and/or download. The documents only need to be submitted once by the licensee, and any participating state can obtain the document. This initiative has streamlined the process for both the licensees and the Department.

Agents Bulletin No. 15 was signed into effect in January of 2008. This Bulletin requires the mandatory filing of all license and renewal applications electronically. The impact of Bulletin No. 15 will increase efficiencies and decrease cost to the Producer Licensing section by eliminating hard copy applications and checks and streamline the issuance of insurance licenses within 24 hours.

Workplace Safety Program - This program, available to employers doing business in Delaware, offers participants the opportunity to earn up to a 19 percent discount on workers compensation premiums. Employers who have been in operation three years or more, and whose annual workers compensation premium is $3,161 or more are eligible to participate.

The program works with the Delaware Compensation Rating Bureau, qualified inspectors, insurance industry and employers to ensure accuracy of information and expeditious processing of each employer's safety credit.

Since its inception in 1988, the program has yielded a savings of approximately $77 million for Delaware employers. Participation was 1,491 employers in calendar year 2007, with a projection of 1,500 participants in calendar year 2008.

Rates and Forms - The Department has enhanced the tracking and monitoring of rate and form filings with the implementation of a new version of the System for Electronic Rate and Form Filing (SERFF). SERFF is designed to enable companies to send and receive, comment on, and approve or reject insurance industry rate and form filings electronically. Applications and procedures have been updated to streamline the review of filings within SERFF and to speed to market for filings. The Rates and Forms section streamlined the approval process prior to sending filings to the Commissioner for final approval.

Forms and Rates Bulletin No. 31 was effective November 1, 2007. This Bulletin requires all rate, forms, rules and advertisement filings to be submitted electronically through SERFF. Approximately 94 percent of the filings have been received electronically since the implementation of this Bulletin. Requiring all filings to be submitted electronically has increased the efficiency of the rate and form filing approval process for both the filer and the Department.

The Rates and Forms section maintains the following activities:

- Board Member, Delaware Health Information Network (DHIN);
- Member, Interagency Coordinating Council (ICC);
- Member, Chronic Illness Task Force;
- Member, NAIC Senior Issues Medigap Subgroup;
- One staff member holds the designation of Fellow, Life Management Institute from the Life Office Management Association; and
- Member - Association of Insurance Compliance Professionals (AICP) - two staff members have completed courses for professional designation as Associate Compliance Professional (ACP).

ELDERinfo - ELDERinfo is the State Health Insurance program (SHIP) for Delaware's Medicare population of approximately 125,929. The program is a public service of the Delaware Insurance Department and funded, in part,

through a grant from the Centers for Medicare and Medicaid Services (CMS), though the Department has increasingly supplemented the program's budget in order to expand its services to consumers.

The program is designed to assist, educate and empower people with Medicare and their caregivers with complex and often confusing matters concerning: the Medicare Prescription Drug Improvement and Modernization Act of 2003; Medigap and other supplemental insurance; medical bills; enrollment issues; non-renewals; Medicare Advantage options; guaranteed issue rights; financial assistance with prescriptions; Medicare Savings programs; long-term care insurance; and other health insurance matters.

Staffing consists of three employees and 18 volunteer counselors throughout the State conducting one-on-one counseling. From June 2007 through June 2008, the unit assisted 5,359 beneficiaries with one-on-one counseling and reached more than 49,830 individuals through interactive public presentations, health fairs and direct mailings. The unit mailed 467 Delaware Prescription Assistance program (DPAP) applications, and 320 Medicaid applications, resulting in potential savings of more than $1,416,256 with prescription drug benefits and savings for the Medicare premium reimbursement.

ELDERinfo continues to focus on one-on-one counseling for Delaware seniors. The unit will continue to educate the Medicare population through direct mailers, health fairs, outreach programs, radio/TV interviews, senior forums, and one-on-one counseling.

Captive Insurance Program - Created in 2006 following the passage of legislation revamping existing laws, the Delaware Captive Insurance program is targeting the growing sector of insurance companies that are owned by the entities they insure. Much like Delaware's incorporation business, the captive insurance business has the potential to make significant contributions to Delaware's economy and General Fund. With the new law, a concentrated marketing and outreach effort and partnerships with the private sector, the number of captive insurance companies domiciled in Delaware has grown from an original five to an expected 30 by the end of Fiscal Year 2009.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of rates received	3,107	3,150	3,150
# of forms received	33,611	29,600	30,000
# of advertisements received	335	325	325
# of rules received	2,626	2,500	2,500
# of companies regulated:			
domestic	149	145	151
foreign	1,449	1,473	1,513
# of companies examined	56	62	59
# of companies liquidated:			
domestic	5	5	4
ancillary	0	0	0
# of companies under supervision/rehabilitation	1	3	1
# of market conducts	95	45	50
# of captive insurance companies	18	27	40

OTHER ELECTIVE
12-00-00

STATE TREASURER
12-05-00

MISSION

To maximize taxpayer value by promoting responsible cash management and investment practices statewide.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	76,356.6	31,049.7	52,113.4
ASF	45,042.9	50,045.7	53,216.7
TOTAL	**121,399.5**	**81,095.4**	**105,330.1**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	14.5	14.5	13.5
ASF	9.5	9.5	9.5
NSF	1.0	1.0	1.0
TOTAL	**25.0**	**25.0**	**24.0**

ADMINISTRATION
12-05-01

MISSION

To ensure the accuracy of financial records under the agency's control; manage the State's daily and invested cash balances in accordance with approved guidelines; pay all employees and vendors as authorized by law; serve as federal Social Security agent for the State; administer and assist State employees with the financial aspects of the Deferred Compensation program, 403(b) programs and the Delaware College Investment Plan; respond in a timely, accurate and courteous manner to any inquiry directed to the office; and faithfully discharge any and all further obligations given under statute.

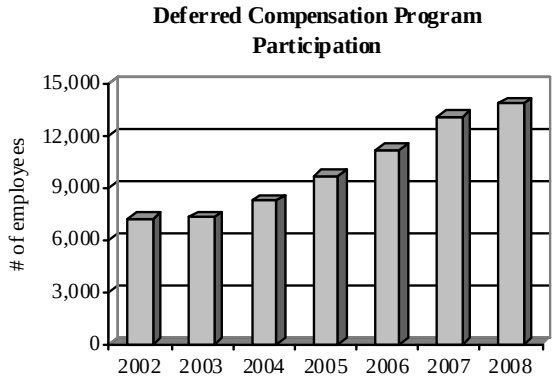
KEY OBJECTIVES

- Accurate daily reconciliation of the State's bank accounts and the accounting of the State's cash position and investments.
- Increase participation of eligible employees in the Deferred Compensation program through effective marketing and investment education.
- Increase volume of vendor payments made electronically and expand consolidated payments.
- Increase the number of households participating in the Delaware College Investment Plan.
- Maintain statewide financial literacy efforts.
- Increase efforts, such as demographic analyses and tools for seniors, to help Delaware prepare for future trends impacting state finances.
- Continue to champion electronic commerce.

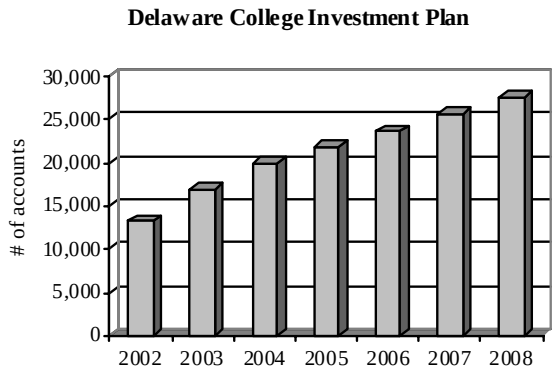
BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 2008, the State Treasurer's Office continued to develop and meet ambitious objectives related to improving internal operations and services to agencies, vendors, State employees, and taxpayers. Equally important, this agency continues its successful promotion of financial literacy. Nurturing a savings/investment ethic among State employees and the Delaware citizenry, the Office of State Treasurer partners several financial education initiatives.

Deferred Compensation Program
Since the October 1999 conversion, participation in the State of Delaware Deferred Compensation program has grown from 3,400 to 13,855 in September 2008. Although currently suspended, since the passage of Senate Bill 425 more than $17.8 million has accumulated in state employee match accounts. State employees contribute more than $1.4 million per pay cycle and have over $291 million saved toward their retirement.



College Savings
Since the appointment of the State Treasurer to chair the Delaware College Investment Plan Board in July 1999, the number of new accounts has grown from 824 to more than 27,625. Assets now total more than $378 million, down from $399 million this time last year.



Reconciliation
The statewide bank reconciliation audit has been completed again with no findings. This is a reflection of the dedication and hard work of the staff in the Reconciliation unit of the Treasurer's Office. In addition, that unit continues to manage the reconciliation of the growing credit card revenue to the State.

The Treasurer's Office maintains a constant improvement policy for fraud prevention, including the use of positive pay amount and check number on vendor and payroll checks. The office also works with other state agencies on internal processes and increasing professional education to keep up with ways to fight fraud.

Payables
The Treasurer's Office continues to work on improvements to vendor payments. Most importantly, the office continues to expand the use of consolidated checks and consolidated automated clearinghouse (ACH) payments. This technology combines multiple agency payments into one transaction while maintaining all the necessary payment detail for the vendor. We continue to provide input to the design and functionality of the new financial system, including the use of consolidated ACH payments as a safe and secure substitute for live check issuance.

Cash Management
The Cash Management unit maintains all of the State's major banking services contracts and is also responsible for the daily investment of the State's cash pool of over $1.5 billion. The unit is also responsible for promoting the State's partnership with Export Import Bank of the U.S., assisting state agencies with banking and vendor payment needs, interest calculations for all school and special funds, investment compliance and the estimate of dividend and interest income for the Delaware Economic and Financial Advisory Council (DEFAC).

Education and Financial Literacy
The State Treasurer's Office continues to see considerable interest in *Delaware Facing Forward - A Look at Delaware's Demographic Future* which was completed in the summer of 2007, and also the Senior Tool Kit which was produced to assist Delawareans managing the many financial challenges facing our older citizens. The Purses to Portfolios, free women's money conference continued its success throughout the State, and the Treasurer's Summit for High School kids from throughout Delaware has also provided lasting impact for hundreds of Delaware youth.

In partnership with financial professionals throughout Delaware, the Delaware Money School features hundreds of classes statewide throughout the year. The Treasurer's Office also continues to partner with the Delaware State Chamber of Commerce and University of Delaware, Center for Economic Education in the Bank-In-School program operating in elementary and secondary schools throughout the State.

The Go Direct program lead by the State Treasurer in partnership with the federal government encourages Delaware seniors to enroll in direct deposit to help reduce check fraud and provide quick, safe and secure access to their money.

ACTIVITIES

- Daily settlement of the cash position to ensure that funds are recorded in appropriate accounts while maximizing dollars available for investment.
- Administration and promotion of the State Deferred Compensation program.
- Reform, legal compliance, and administration of the new 403(b) tax deferred saving program.
- Promote saving for college education activities and provide staff to the Delaware College Investment Plan (DCIP) 529 College Savings Board.
- Oversee and support the State's relationship with the Export Import Bank of the United States.
- Daily recording and deposit of receipts including tracking ACH activity.
- Reconcile major State bank accounts and lockboxes.
- Disburse funds to meet financial obligations, including ACHs, wire transfers and daily processing of vendor checks.
- Provide service to agencies and schools by issuing stop payment/reissues and other check requests.
- Manage 218 agreements statewide with the federal Social Security Administration.
- Process payroll, pension and personal income tax refunds.

- Facilitate cash management projects statewide that improve efficiency by reducing float, eliminating paper and streamlining processes.
- Reconcile state payroll and payment of federal taxes.
- Disburse municipal street aid, support to fire organizations and police pensions.
- Approve, monitor and reconcile the State's acceptance of credit cards by any state agency.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of Deferred Compensation participants	14,000	13,800	14,000
# of Delaware College Investment Plan accounts	27,316	27,800	28,200
# of days to reconcile major accounts	5	5	5
$ ACH vendor payments (billions)	2.5	2.6	2.7

DEBT MANAGEMENT
12-05-03

MISSION

To manage the State's debt including legal and accounting records; process and account for all local school debt and interest; process and account for all special fund balances and interest; and to provide overall guidance and accounting in order to maximize tax payer value in the area of debt issuance.

KEY OBJECTIVES

- Provide guidance to state officials regarding debt issuance and capital financing which maximizes taxpayer value and protects the interests of the prudent investor.
- Develop an overall accounting and data retrieval system in the Treasurer's Office that will link bond authorizations, bond sales, amortizations, debt budgeting, and debt payments into an integrated system with less reliance on manual calculations and operations and coordinate with the State's new financial system.
- Work with the Division of Accounting to improve electronic reporting of special and school funds interest within the Delaware Financial Management System (DFMS) and new financial system.
- Coordinate the payment of principal and interest on behalf of all state agencies, school districts, banks, and other financial institutions.

BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 2008, all debt service payments to the Depository Trust Company were met on the bond due dates which entailed:

- Disbursement of $193.7 million for 20 General Obligation issues on $1,376.0 million outstanding on June 30, 2008; and
- Collection of $52.0 million from schools for the repayment of their local share of school construction on $516.6 million outstanding local share bonds on June 30, 2008.

ACTIVITIES

- Maintain records required for bond projects as authorized by the annual Capital Improvement Act from authorization through bond sale and 10 or 20-year amortizations of the projects.
- Provide the Office of Management and Budget with the principal and interest payments due by department, division and organization.
- Provide Bond Counsel with data relating to bond projects including project identification, description, volume, and chapter required to obtain legal opinion for the bond issue.
- Establish, monitor, calculate and pay interest on approximately 464 special funds on deposit with the State Treasurer. Interest in Fiscal Year 2008 totaled more than $23.6 million.
- Provide assistance to local school districts in acquiring an Attorney General's opinion in securing a Bond Anticipation Note or permanent bond financing of the local share.
- Maintain the school interest table in DFMS to calculate interest to schools for their operation, debt service and construction funds on deposit with the State Treasurer. Interest paid to school districts on their funds on deposit with the State Treasurer totaled $16.7 million for Fiscal Year 2008.
- Assist the general public with any inquiries concerning state bonds.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of accounting automation for debt issuances	100	100	100

REFUNDS AND GRANTS
12-05-04

MISSION

To process refunds for improperly collected fees or receipts and maintain an accurate accounting of fiscal year refunds issued. To accurately and timely process grants-in-aid in accordance with legislation.

KEY OBJECTIVE

- Streamline the processing of revenue refunds.

BACKGROUND AND ACCOMPLISHMENTS

As per 29 Del. C. § 713, the State Treasurer executes a payment voucher as a direct claim in the event that any agency improperly collects fees or receipts that become revenue to the General Fund.

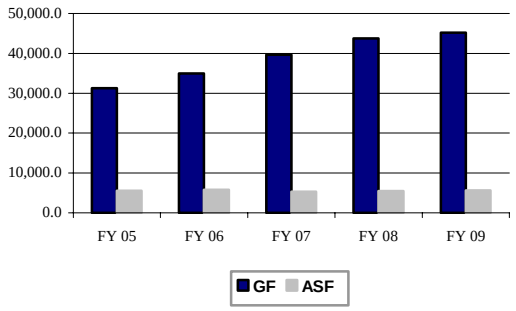
In accordance with the annual grants-in-aid legislation, this agency makes quarterly disbursements to non-profit organizations.

LEGAL
15-00-00

Legal

Office of Attorney General | **Public Defender** | **Board of Parole**

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	44,758.8	45,203.8	44,641.5
ASF	4,956.5	5,576.4	6,023.4
TOTAL	**49,715.3**	**50,780.2**	**50,664.9**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	452.5	452.0	450.0
ASF	60.4	60.9	64.9
NSF	47.7	53.2	53.2
TOTAL	**560.6**	**566.1**	**568.1**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Attorney General

- Recommend $143.5 ASF in Personnel Costs and 2.0 ASF FTEs to provide staff for the Retail Property Crime unit.
- Recommend $25.0 to support the Delaware Internet Crimes Against Children Task Force.
- Recommend ($270.0) in Contractual Services to reflect a 15 percent reduction in pass through funding for family violence programs.

Public Defender

- Recommend ($132.4) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

Board of Parole

- Recommend ($3.9) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend ($8.0) in Contractual Services to reflect a reduction in operating expenditures.

LEGAL
15-00-00

OFFICE OF ATTORNEY GENERAL
15-01-01

MISSION

To fairly and effectively prosecute violations of the criminal law; provide timely and accurate legal services to state agencies, officials and instrumentalities; educate and protect the public against fraud and deceptive trade practices; and, respond to situations that compromise the welfare of families and Delaware's most vulnerable residents.

KEY OBJECTIVES

- Ensure all criminal matters are fairly and efficiently resolved in a manner that safeguards the constitutional rights of the defendants and human rights of the victims.
- Provide timely and accurate information to victims and witnesses regarding the criminal cases that involve them.
- Defend convictions and sentences against post-conviction challenges, whether by way of appeal or collateral challenge.
- Initiate comprehensive enforcement of the Delaware Nuisance Abatement Act to re-vitalize properties throughout the State which are havens for drug and vice activities.
- Enforce laws pertaining to youth access to tobacco products and monitor the Master Settlement Agreement to maximize revenues.
- Provide public accessibility to government documents and meetings under the Freedom of Information Act.
- Protect the interest of abused, neglected and dependent children, and enhance the legal services provided to the Division of Family Services through prosecution of criminal cases and effective enforcement of civil proceedings to determine permanency.
- Execute the Attorney General's priorities through comprehensive planning, programming and budgeting, and ensure the appropriate distribution of resources.
- Prosecute health care providers who have defrauded or attempted to defraud the Delaware Medicaid program, and recover damages for the program.
- Investigate possible violations of consumer protection laws, and aggressively enforce consumer protection laws through cease and desist consent agreements or filing of civil law enforcement actions.
- Ensure that registered financial professionals comply with the Delaware Securities Act.

BACKGROUND AND ACCOMPLISHMENTS

The Office of Attorney General is organized into five divisions: Criminal, Civil, Family, Fraud, and Administrative. All divisions are directed by the Attorney General who serves as the chief law enforcement officer of the State. The Attorney General supervises and directs the overall administration of the Department and is assisted by the Chief Deputy Attorney General and Chief of Staff.

CRIMINAL DIVISION

Mission - To protect all citizens of Delaware by prosecuting violations of criminal and motor vehicle laws throughout the State in a just and efficient manner; provide counseling, support referral, notification, and information services to victims and witnesses of crime; and provide legal assistance and training to other law enforcement agencies.

No matter how one looks at it, crime is increasing at a steady pace. From the period of fiscal years 2000 and 2001 to the period of fiscal years 2007 and 2008, Superior Court arrests have increased 30.9 percent. The increase in misdemeanor crimes has grown faster. The number of new Court of Common Pleas (CCP) criminal filings in Fiscal Year 2007 was 59,157 and in Fiscal Year 2008 it was 62,482, for an increase of 5.6 percent.

The growth in crime affects not only the trial prosecutors, but also the Appellate unit, which defends the convictions on appeal and post-conviction litigation in both state and federal courts. Fiscal Year 2008 has seen the caseload increase by 7 percent over Fiscal Year 2007 and by 18 percent over Fiscal Year 2000.

CIVIL DIVISION

Mission - To provide the best, cost-effective legal services to state agencies and departments to enable them to serve the public interest.

The Civil division is responsible for providing legal services to the Governor and General Assembly, as well as to officers, departments, boards, agencies, commissions, and instrumentalities of state government. Among other responsibilities, the Division provides formal and informal opinions of the Attorney General, represents the State's interest in civil litigation, conducts

administrative prosecutions, acts as counsel to administrative bodies, provides representation to the public in certain labor matters, and provides legislative drafting and review services for members of the General Assembly and state agencies.

The Delaware Drug Nuisance and Social Vices Abatement Act authorizes the Department of Justice to restrict or seize real properties that experience recurring criminal activity. In conjunction with the community prosecution initiative, the nuisance abatement project potentially serves as a critical deterrent to criminal activity.

In June 2007, there were 50 target locations identified for investigation. Due to the success of this initiative, since March 2008, 119 new target locations have been identified and 20 require aggressive litigation. Many legislators and police agencies throughout the State have approached the office for help and have expressed a keen interest in supporting efforts to help constituents. The Department has been successful in litigating these cases in the courts and efforts have met with discernable success in the crime fight.

FAMILY DIVISION

Mission - To aggressively protect Delaware's families by enforcing child support obligations and neglect cases; prosecuting delinquency, truancy, domestic violence, and child abuse crimes; ensuring compliance with federal and state safe family laws; reviewing and implementing federal and state child support laws; and, prosecuting those who have committed crimes against seniors.

The Family division consists of four units: Child Support, Child Protection, Juvenile Delinquency and Truancy, and Domestic Violence and Child Abuse. Since its inception, the Family division has had to respond to significant external factors that affect workload, such as the change in protection from abuse statute that extends protection past the traditional nuclear family. The Family division, the first of its kind in the nation, plans to take a more aggressive role in enforcing the criminal law as it applies to those who neglect their financial responsibilities toward their families. Pragmatically, the division has joined with the Criminal division in the community prosecution effort.

FRAUD AND CONSUMER PROTECTION DIVISION

Mission - To protect the citizens of Delaware from fraud in its various forms. It protects consumers from fraudulent, unfair and deceptive trade practices. It enforces laws against Medicaid fraud by health-care providers and nursing homes, including enforcement of the laws prohibiting abuse, neglect, mistreatment, and the financial exploitation of senior citizens. It prosecutes violations of the Delaware Securities Act. It also prosecutes cases involving public corruption. Overall, it strives to provide Delawareans with the advantages brought about by a competitive free-market environment, with sufficient regulation and oversight to prevent abuse, particularly of those least able to fend for themselves.

The Fraud division protects the citizens of Delaware against consumer, securities, Medicaid, welfare, and other instances of fraud, deceptive trade practices and elder abuse.

The Fraud division continues to provide invaluable services to the public through enforcement of laws, comprehensive investigatory practices, aggressive prosecution, and a strong emphasis on community education to ensure that citizens are aware of their rights and understand protections under the relevant laws.

ADMINISTRATIVE DIVISION

Mission - To provide customer-oriented operational support to Department of Justice employees. The division manages fiscal discipline, human resources, information systems, purchasing and supply, facilities, extraditions, public information, legislative and external affairs, and oversees the immigration and naturalization-related services provided to Delaware residents.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	29,592.6	29,403.8	28,944.9
ASF	4,956.5	5,576.4	6,023.4
TOTAL	**34,549.1**	**34,980.2**	**34,968.3**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	299.5	300.0	298.0
ASF	60.4	60.9	64.9
NSF	45.7	48.2	48.2
TOTAL	**405.6**	**409.1**	**411.1**

ACTIVITIES

- Prosecute violations of Delaware criminal law.
- Provide legal services to state agencies, officials and instrumentalities.
- Protect the public against consumer and government fraud.
- Disseminate information and provide services to victims of crime.

- Counsel and advise victims of domestic violence and sexual assault.
- Continue Anti-Child Predator initiatives by seeking additional federal and state funding, and aggressively enforcing child predator laws.
- Increase prosecution and initiatives with the creation of the Family division and its four units.
- Respond to community leaders, legislators and police agencies with community prosecution and crime deterrent initiatives, and enforce the Nuisance Abatement Act for drug and social vices.
- Undertake drug asset forfeitures.
- Extradite prisoners and process gun permits.
- Investigate allegations of police and other official misconduct.
- Develop legislative initiatives pertaining to criminal and civil justice matters.
- Administer budgeting, payroll, clerical, technological and personnel components of the Department.
- Intake, screen and refer consumer complaints.
- Counsel and advise clients regarding immigration and naturalization matters.
- Draft legal opinions and reports, including advice concerning compliance with the Delaware Freedom of Information Act.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of average Superior Court filings per prosecutor	179	193	212
# of average Court of Common Pleas filings per prosecutor	4,162	4,200	4,200
# of average Family Court filings per prosecutor	926	925	1,000
% of Delaware Supreme Court appeals with State's brief filed within 60 days	97	97	100

PUBLIC DEFENDER
15-02-01

MISSION

29 Del. C. c. 46 creates the Office of the Public Defender to preserve the constitutional rights of indigent defendants through the assistance of counsel in criminal cases at every stage of the adjudication process. In addition, case law has established that the Public Defender, as an officer of the court, has the professional duty to assist the court in every reasonable way in the improvement of justice.

KEY OBJECTIVES

To maintain its outstanding national reputation and ensure that the Office of the Public Defender provides effective assistance of counsel to its clients while responsibly using the agency's personnel resources, the Public Defender has identified the following objectives:

- Reduce attorney caseloads to guarantee compliance with the national standards established by the National Advisory Commission;
- Require psycho-forensic evaluators (PFE) to produce a minimum of 60 court plans each year;
- Conduct intake interviews with incarcerated individuals within two days of their imprisonment and make attorney assignments within one day thereafter;
- Make full use of Judicial Information Center (JIC) and Delaware Justice Information System (DELJIS) to open client files; and
- Require attorneys to contact incarcerated clients in person or by videophone to prepare their defense.

BACKGROUND AND ACCOMPLISHMENTS

The agency enjoys an outstanding national reputation as reflected by the Public Defender's receipt of the American Bar Association's 2006 Dorsey Award, the National Legal Aid and Defender Association's 2006 Reginald Heber Smith Award and the International Association of Forensic Nurses 2005 Vision Award.

The Dorsey Award, which honors an outstanding public defender or legal aid lawyer, is designed to recognize the extraordinary achievements of public defenders or legal aid lawyers, and to inform the general public about the outstanding work performed and the positive impact made by our nation's public lawyers.

LEGAL
15-00-00

The Reginald Heber Smith Award celebrates the outstanding achievements and dedicated services of an attorney for contributions made while employed by an organization providing civil legal or indigent defense services. It is one of the highest national awards that a public defender can receive.

The Office of the Public Defender is directed by the Public Defender. It is currently organized into three sections: Legal, Administrative and Technology Services.

Legal Services

The Legal Services section provides legal representation to indigents accused of a crime through all phases of criminal proceedings, including representation at the pre-trial, trial and post-conviction stages of the adjudication process. Legal services are provided statewide in the Supreme Court, Superior Court, Court of Common Pleas, and Family Court. The office also provides services to the Newark Alderman's Court, Justice of the Peace Court 20 and Board of Parole. Public Defender attorneys provided legal representation in almost 50,000 matters in Fiscal Year 2008.

Investigators assist staff attorneys by conducting initial interviews with defendants to determine indigency based on financial resources and the client's account of events that led to his or her arrest. They also gather facts about the alleged offense(s) and incorporate these facts into written reports for reference by staff attorneys. It is also the responsibility of the investigator to interview witnesses; serve subpoenas; collect, preserve and evaluate evidence; and conduct surveillance.

PFEs aid staff attorneys in their representation of clients. PFEs conduct psychological assessments of defendants upon referral by assistant public defenders. The unit provides written reports, including information obtained on clients from interviews and tests. These reports help attorneys in assessing a client's legal competence as well as in making recommendations for bail, pre-trial intervention and sentencing alternatives. PFEs also assist attorneys in the hiring, communication and presentation of expert witnesses.

Mitigation specialists perform all PFE functions in death penalty cases and also assist attorneys in the development and presentation of mitigation evidence in death penalty cases.

Paralegals assist with case management, document preparation, client and court communication, legal research, as well as attorney schedule maintenance. Other support staff open and assign client files to attorneys and make necessary entries in the JIC, DELJIS and Public Defender database systems.

The Public Defender chairs the Videophone Sub-Committee of the Delaware Criminal Justice Council (CJC). The Videophone Sub-Committee has authority over a statewide system of videophones located at 104 sites. The Public Defender and his employees provide oversight and maintenance at all of the 104 sites. The Public Defender assigns attorneys to videophone locations at Delores J. Baylor Correctional Institution, Delaware Correctional Center, Howard R. Young Correctional Institution, Sussex Correctional Institution, and New Castle County Detention Center.

Administrative Services

The Administrative Services section contains executive and administrative support staff. The executive staff establishes and enforces the policies and goals, and is responsible for daily administration, assigning cases, supervising personnel, and drafting programs. The administrative support staff maintains office inventory; maintains and processes financial and personnel transactions; and prepares federal and state reports.

Technology Services

The Technology Services section is responsible for developing, implementing and maintaining all aspects of computer technology, which includes the statewide CJC videophone system.

The Office of the Public Defender will continue its ongoing efforts to develop an integrated statewide case tracking system. The use of Delaware Uniform Case (DUC) numbers in New Castle County among the police, courts, prosecution, defense, and corrections is a first step. The office will continue to work closely, and share relevant computer information, with the other components of the criminal justice system. The development of an integrated statewide case tracking system will effectively enable all criminal justice components to track cases through the system from issuance and execution of the warrant to release from supervision by the Department of Correction.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	14,624.6	15,151.1	15,056.8
ASF	- -	- -	- -
TOTAL	**14,624.6**	**15,151.1**	**15,056.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	145.0	145.0	145.0
ASF	- -	- -	- -
NSF	2.0	5.0	5.0
TOTAL	**147.0**	**150.0**	**150.0**

LEGAL
15-00-00

ACTIVITIES

The Office of the Public Defender is responsible for representing each indigent person accused of a crime in Delaware from the inception of a case through its conclusion. To meet this responsibility, attorneys and support staff perform the following activities:

- Conduct eligibility screening and preliminary factual investigation interviews for incarcerated and non-incarcerated individuals and make appropriate referrals to PFEs;
- Utilize JIC, DELJIS and in-house databases to open and close client files and to make necessary entries in the systems;
- Conduct defense investigations of witnesses and/or crime scenes as requested by the assigned attorney;
- Develop client-specific plans for conditional pre-trial release and alternatives to incarceration and sentencing;
- Assist in case preparation by providing relevant background information on clients;
- Develop capital case mitigation evidence for every death penalty case;
- Provide referrals for forensic, psychological, medical, or psychiatric examinations, and for interpreters or other experts as needed;
- Provide in-house expert consulting services for cases involving forensic issues, autopsy reports, sexual assault reports, medical records, and other scientific studies;
- Prepare felony and misdemeanor cases for trial, post-conviction motions and appeals;
- Handle appeals for indigent clients represented by the Public Defender and for those formerly represented by a private attorney at trial who have become indigent as a result of incarceration;
- Manage and maintain the day-to-day information resources of the agency, which includes over 150 computers through network administration, hardware and software support, mainframe systems, video conferencing, programming, and computer training;
- Manage and maintain the statewide videophone system;
- Provide fiscal management of resources including budgeting, recordkeeping, financial reporting, financial transactions, auditing, and payroll; and
- Provide supervision of staff, assign cases, coordinate caseloads with court schedules, and maintain personnel records.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of appeals closed statewide	93	95	97
Average caseload per attorney, per year:			
- Superior Court	403	387	390
- Court of Common Pleas	1,336	1,363	1,375
- Family Court	483	448	450
# of plans produced per PFE	77	77	77
# of days from imprisonment to intake interview for incarcerated clients	3.8	2.0	2.0
# of days from interview to date client file is opened	0.8	1.0	1.0

Attorney caseloads consist of cases closed during the fiscal year, violations of probation (VOP), amenability hearings, preliminary hearings and capias hearings. Closed cases include: trials, pleas, nolle prosequis, dismissals, diversions, probation before judgment, inactive capiases, and mediated cases.

LEGAL
15-00-00

BOARD OF PAROLE
15-03-01

MISSION

To protect the public by conducting informed hearings in order to make fair and equitable decisions for the controlled release of offenders and to make credible recommendations to the courts and the Board of Pardons.

KEY OBJECTIVES

- Public Safety: Select individuals for transition from prison who will succeed as law-abiding citizens.
- Victims/Public Input: Notify 100 percent of crime victims and the public, as required by statute, of hearings at least 30 days prior to the hearing and of decisions within ten days of decision.
- Efficiency: Hold a number of hearings each fiscal year that will satisfy statutory requirements, utilizing information systems technology to improve the process.
- Training and Development: Ensure that all board members and staff are granted at least one training opportunity each fiscal year to improve skills needed to meet the mission.
- Public Information: Respond to 100 percent of public information requests within five working days of receipt. Maintain a website that provides information that will outline the Board's commitment to public safety.

BACKGROUND AND ACCOMPLISHMENTS

The Board of Parole is an independent agency within the Executive Branch of state government, with the chairperson serving as the agency director. Field supervision is conducted by the Department of Correction, Bureau of Community Corrections.

Under current law, the Board of Parole consists of four members - one from each county plus one from the City of Wilmington - and a chairperson. The Board of Parole is responsible for conducting hearings, making release and revocation decisions, and providing sentence commutation and modification recommendations to the Board of Pardons and the courts. The Board also issues warrants and orders, prepares reports for the courts and the Board of Pardons, and decides supervision level changes and early discharges from supervision.

With the exception of those offenders serving less than one year and sentences specifically excluded from parole consideration by statute, persons committed to the custody of the Department of Correction for crimes committed prior to June 30, 1990 are eligible for release on parole. As of June 30, 2008, the Department of Correction reported that there were 266 parole-eligible inmates remaining in prison. An additional 197 offenders were under parole supervision in the community. An unknown number of offenders released from prison upon reaching their good-time release date are subject to return before the Board for violation of the conditions of their release. For Fiscal Year 2008, only one parolee (less than 0.03 percent of parolees in the community) was returned to prison following a hearing by the Board for violation of parole.

Under the Truth-in-Sentencing Act, parole was abolished for all offenses committed on or after June 30, 1990. Upon receipt of an application for sentence modification from the Department of Correction, which shows good cause and certifies that the offender does not pose a substantial risk to the public, the Board of Parole shall hold a hearing to provide the sentencing judge with a recommendation for a sentence modification. During Fiscal Year 2008, the Board heard 47 cases for parole consideration and 14 cases for sentence modification.

Under Delaware law, the Board of Parole also serves as a review board for the Board of Pardons when the Board of Pardons seeks advice as to the state of rehabilitation of an individual who has applied for commutation. Forty-four commutation cases were heard by the Board of Parole during Fiscal Year 2008.

Public Safety: During Fiscal Year 2008, risk assessments were completed on 100 percent of cases considered for parole release; 23 warrants were issued for bringing offenders back into custody; and 100 percent of the warrants were issued within five days of request.

Pursuant to 11 Del. C. § 4348, the Board has jurisdiction over persons upon their conditional release and shall maintain said jurisdiction until the maximum term. As a result of this jurisdiction, the Board conducted status hearings for 47 offenders who were scheduled to be released on their good time within 18 months and had been identified by the Board as high-risk offenders. The purpose of the status hearing is to evaluate the individual being released and make recommendations to ensure that his/her last months of incarceration can be used to better prepare them for transition back into society. Recommendations for the appropriate release of 45 of those offenders have been forwarded to the Department of Correction for consideration.

Victims/Public Input: Pursuant to 11 Del. C. § 9416 (Victims' Bill of Rights), the Board of Parole must inform the victim in writing, of his/her right to address the Board in writing or in person and the decision of the Board. Pursuant to 11 Del. C. § 4347, the Board shall notify victims and issue public notices of hearings at least 30 days prior to scheduled parole hearings for inmates convicted of a felony offense. The Board must provide public notice of decisions within ten days of a decision resulting in parole for the same offender. The Board also arranges for victim input hearings. In Fiscal Year 2008, 38 victims appeared before the Board. In addition, seven victims provided written statements and 10 victims provided statements through telephone interviews. A total of 141 pre-hearing and 91 post-hearing notifications were sent to victims during this period.

Efficiency: Computer system enhancements have improved the Board's response time for completing various operations tasks. Planned improvements include further automation, continued standardization of the processes and system upgrades and a paperless hearing process.

Training and Development: All Board members and staff participated in professional training programs during Fiscal Year 2008.

Public Information: During Fiscal Year 2008, the Board, with the assistance of the Department of Technology and Information, maintained a standardized website. The website provides public access to information on the role and function of the Delaware Board of Parole.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	541.6	648.9	639.8
ASF	- -	- -	- -
TOTAL	**541.6**	**648.9**	**639.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	8.0	7.0	7.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**8.0**	**7.0**	**7.0**

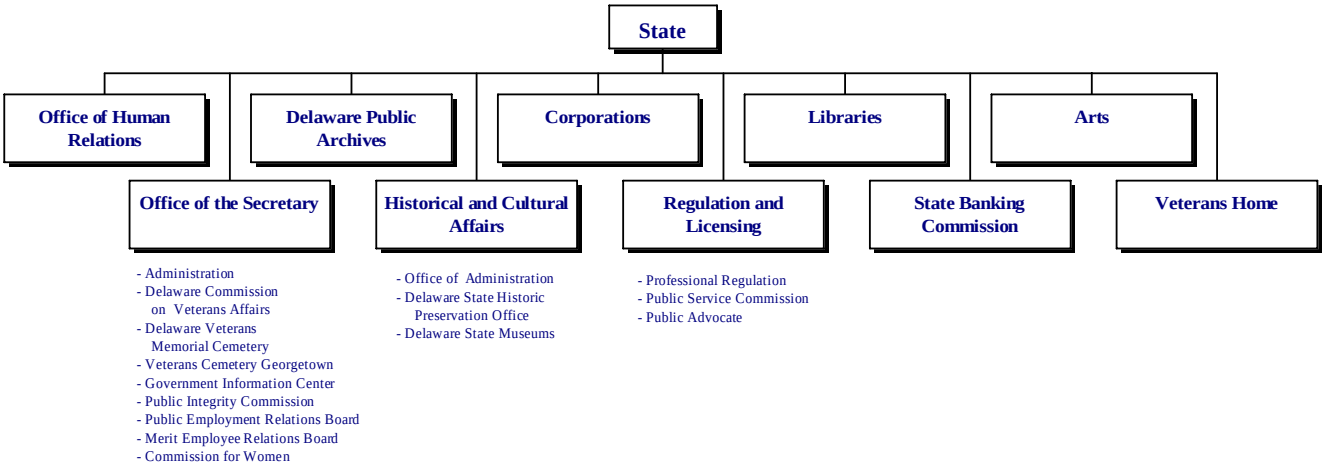
ACTIVITIES

- Conduct risk assessments employing risk-related guidelines when considering offenders for release from prison into the community.
- Request specialized evaluations (psychosexual and Abel assessments, extensive mental health evaluations and psycho-forensic reports) on offenders identified as high risk.
- Issue warrants for the arrest and detention of any paroled or mandatory-released offender who presents a risk to the public.
- Track information with respect to an offender's return to the community and successful discharge.
- Provide public notice announcements to newspapers and victims with written notification of an offender's hearing date and with the decision resulting from that hearing.
- Review information-tracking systems.
- Identify appropriate training and development opportunities for staff and board members.
- Respond to all requests for information on Board of Parole functions and activities.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of warrants issued within 5 days of request	100	100	100
# of victim notifications/ decisions sent	450	500	500
# of community outreach activities	65	80	80
% of eligible applicants heard within 3 months	97	100	100
# of actions processed	1,337	1,500	1,500
# of psychosexual/mental health evaluations conducted on offenders identified as high risk	8	25	25

STATE
20-00-00



MISSION

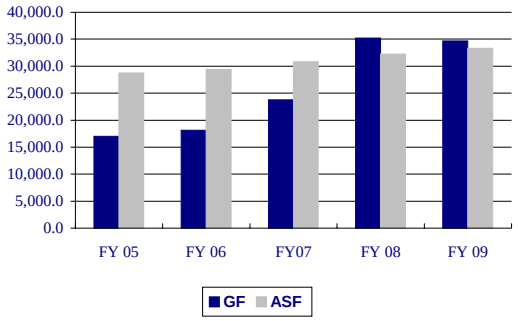
To strengthen the economy of the State; generate revenue; ensure citizen access to information; promote Delaware history and art; assist Delaware veterans and their families; promote equal opportunity and protection for all persons; provide regulatory and licensing services to protect the public welfare; and administer the State's public employment relations and ethics laws.

KEY OBJECTIVES

- Attract businesses to Delaware by coordinating marketing efforts with the Delaware Economic Development Office, Office of Management and Budget's International Trade and Development section, Diamond State Port Corporation, chambers of commerce, and others, and developing complementary products and services that leverage the State's existing reputation as a leading financial services center and the Corporate Capital of the World.
- Grow incorporations and banking revenues by maintaining an attractive and innovative regulatory and service environment.
- Promote citizen access to key information services including Delaware.gov, digital archives and the Delaware Library Catalog.
- Apply e-government solutions to boost productivity, enhance customer service, respond to changes in laws, and enhance the availability of online services and information.
- Improve the quality, and increase the use of, historic, recreational and cultural assets that make Delaware an attractive place to live, work and visit.
- Increase the number of eligible veterans and their dependents receiving services.
- Provide outstanding long-term care services at the Delaware Veterans Home that improve the quality of life of our residents.
- Promote amicable and supportive relationships among the citizens of Delaware by increasing public awareness of discriminatory practices and human rights.
- Promote the economic, social, educational, personal, and professional growth of Delaware women.
- Ensure the timely and fair administration of rules, regulations and laws overseen by the Department.
- Expand outreach and educational services to consumers and State employees about various matters (financial services, utility services, government ethics laws, employment laws, etc.) handled through the Department.
- Boost the quality of the work environment and enhance safety, security and reliability by implementing comprehensive security, disaster recovery and business recovery plans, and by improving the physical plant of the Department's key operating facilities and historic sites.

STATE
20-00-00

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	31,889.0	34,665.7	34,609.0
ASF	28,049.0	33,291.4	33,254.4
TOTAL	**59,938.0**	**67,957.1**	**67,863.4**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	409.6	405.1	404.1
ASF	239.5	250.0	252.0
NSF	19.9	18.9	18.9
TOTAL	**669.0**	**674.0**	**675.0**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend $1,650.0 for the Delaware Veterans Home for staffing and contractual nursing services to meet patient needs.
- Recommend $37.2 ASF and 2.0 ASF FTEs in the Bank Commissioner's Office to implement House Bill 508, which requires all mortgage loan originators to be licensed.
- Recommend ($952.1) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend ($20.0) in the Delaware Heritage Office for one less book printed annually.
- Recommend ($10.0) in Delaware State Museums to limit exhibits and lengthen showcase periods.
- Recommend ($216.4) in Delaware Art to reflect a 15 percent reduction in pass through funding.
- Recommend ($200.0) in Library Standards to eliminate one-time planning projects and reduce supplemental grants to libraries, and ($100.0) in Delaware Electronic Library to reduce on-line library resources.
- Recommend the following reductions in operating expenditures: ($9.0) in Delaware Commission on Veterans Affairs, ($40.0) in Delaware Veterans Memorial Cemetery, ($30.0) in Veterans Cemetery Georgetown, ($6.0) in Public Integrity Commission, ($14.0) in Merit Employee Relations Board, ($15.0) in Commission for Women, ($30.0) in Office of Human Relations, ($103.1) in Delaware Public Archives, ($2.0) in Delaware State Historic Preservation Office, ($50.0) in Delaware State Museums, and ($25.0) in Libraries.

CAPITAL BUDGET:

- Recommend $350.0 for Museum Maintenance to allow the Division of Historical and Cultural Affairs to perform minor and emergency repairs, allowing eight museum sites to operate safely.
- Recommend $750.0 for the Minor Capital Improvement and Equipment program to prevent the deterioration of various treasured historic buildings, grounds and museums, including improving the safety and environmental conditions of facilities.
- Recommend $360.0 for the design of o the columbarium expansion at the New Castle County Veterans Cemetery.
- Recommend $305.0 for the Minor Capital Improvement and Equipment program for the Veterans Home.
- Recommend $960.0 for ongoing construction of a new library in Georgetown and $500.0 for ongoing construction of a new library in Bridgeville.

OFFICE OF THE SECRETARY
20-01-00

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	3,727.4	3,945.3	2,740.3
ASF	3,047.5	2,643.8	2,643.8
TOTAL	**6,774.9**	**6,589.1**	**5,384.1**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	47.0	45.5	43.5
ASF	12.0	13.5	13.5
NSF	- -	- -	- -
TOTAL	**59.0**	**59.0**	**57.0**

ADMINISTRATION
20-01-01

MISSION

To provide leadership, support and centralized services to the divisions in meeting the overall objectives of the Department.

KEY OBJECTIVES

- Build brand awareness and recognition, both domestically and internationally, of Delaware's position as the Corporate Capital of the World.
- Provide leadership in efforts to leverage Delaware's international reputation to help attract complementary corporate, financial and legal services businesses.
- Provide direction and leadership in the area of citizen access to information by promoting use of existing library, archive and e-government services and advocating projects of strategic importance that will further enhance public access to governmental, educational and recreational information.
- Serve as a leading ambassador in promoting Delaware history, arts and culture.
- Provide effective financial, human resource, information technology, policy development, community relations, and administrative support to operating divisions of the Department.
- Implement automation improvements designed to continually improve business functions and communications capabilities.
- Provide support services to the Secretary of State related to official duties and functions on the Board of Pardons, Delaware Stadium Corporation, Diamond State Port Corporation, Delaware Economic and Financial Advisory Council (DEFAC), and other boards, committees and task forces.

BACKGROUND AND ACCOMPLISHMENTS

Comprised of Archives, Arts, State Bank Commissioner, Corporations, Government Information Center, Historical and Cultural Affairs, Human Relations, Libraries, Regulation and Licensing Services, Veterans Affairs, Veterans Home, Commission for Women, and various boards and commissions, the Secretary of State leads a diverse organization with responsibilities in many distinct areas. Through the missions assigned to various divisions and special responsibilities of the Secretary of State, the Department touches virtually every aspect of state government: economic development, finance, regulation, transportation and infrastructure, housing, education, culture, and quality of life issues.

In addition to providing direction to the various operating divisions, the Secretary of State provides policy guidance in a number of other areas. The Secretary serves as Chair of the Delaware Stadium Corporation and on the board of the Diamond State Port Corporation. In these roles, responsibilities include overseeing and maintaining the development of the stadium and the port to ensure their continued contributions to the State's economy. By virtue of the Delaware Constitution, the Secretary of State is the Secretary of the Board of Pardons. Under state law and various executive orders, the Secretary administers regulations affecting nearly 9,000 Delaware notary publics and actively participates in numerous public bodies including DEFAC, Open Space Council and Biggs Museum Board.

Through the Division of Corporations and the State Bank Commissioner, the Department contributed $860 million of net General Fund revenue in Fiscal Year 2008. The challenge facing the Department is to continue to maintain the State's leadership in the corporate, legal and banking services industries, and to leverage those relationships to attract related businesses and industries.

Through the Delaware Public Archives, Division of Libraries and Government Information Center, the Department has the statutory responsibility to ensure

citizen access to governmental, educational and recreational information. The Delaware Public Archives safeguards public records and made more than 17,500 new digital archival images available to the public in Fiscal Year 2008. Our libraries foster education and recreational enjoyment and last year served more than four million visitors and circulated more than seven million books and other materials. The Delaware Government Information Center promotes easy and organized access to on-line information and resources, and recorded an average of 343,286 unique visitors a month to the State's web portal in Fiscal Year 2008.

Through Historical and Cultural Affairs, Archives, Arts, and Delaware Heritage Commission, the Department plays a major role in preserving and celebrating the past and exposing citizens and visitors to the State's rich culture and history. Archives, state museums and conference centers hosted more than 120,000 visitors in Fiscal Year 2008 at their public exhibit and meeting spaces where the story of our democracy can be seen, touched and heard.

The Division of Arts supports creative expressions that inspire current generations and serve as lasting monuments to a free and democratic society. Division sponsored events and activities attracted more than one million participants last year.

Through the Division of Human Relations, the Department protects Delaware's citizens from discriminatory practices and promotes equal opportunity and protection for all persons. The Commission for Women promotes the economic, social, educational, personal, and professional growth of Delaware women. Each year, these divisions participate in hundreds of outreach and educational activities.

Through the Division of Professional Regulation, Delaware Public Service Commission and Delaware Public Advocate, the Department provides regulatory, licensing, investigative, and consumer services to protect the public's health, safety and economic welfare. The Division of Professional Regulation issues licenses to more than 62,000 professionals in Delaware. In Fiscal Year 2008, 82 percent of all license renewals used the Division's new on-line license renewal service. The Public Service Commission (PSC) currently has regulatory authority over 120 energy, telecommunications, water, and wastewater service providers and franchisees. The Delaware Public Advocate (DPA) represents the interests of utility customers before the PSC as well as other state and federal courts and administrative bodies. The PSC and DPA together handled more than 2,000 utility customer complaints in Fiscal Year 2008.

Through the Merit Employee Relations Board (MERB), Public Employment Relations Board (PERB) and Public Integrity Commission (PIC), the Department administers state laws governing employment relations and ethics. In Fiscal Year 2008, these agencies continued to expand and enhance their websites to improve citizen access to statutes, regulations and on-line services.

The Commission of Veterans Affairs serves Delaware veterans through its administrative offices and the veterans memorial cemeteries. In recent years, the Commission has played a vital role in securing legislation and developing rules and regulations to administer the Veterans Home.

The Veterans Home provides long-term care services such as skilled nursing care to Delaware veterans at its facility in Milford. The Delaware Veterans Home was completed on time and on budget and began admitting residents in June 2007. The Home passed its state certification in June 2007 and its federal certification in October 2007. The Veterans Home will gradually ramp up to its full capacity over an 18 month period consistent with federal admission guidelines.

ACTIVITIES

- Provide centralized services to operating divisions including financial, human resources, legislative, information technology, general administrative, and employee training.
- Provide direction and policy-making functions for operating divisions.
- Prepare budgets and control expenditures throughout the Department.
- Process applications, collect fees and commission notaries public.
- Promote employee recognition initiatives.

DELAWARE COMMISSION ON VETERANS AFFAIRS
20-01-02

MISSION

To assist, advise and represent Delaware's veterans and their dependents regarding available programs and benefits.

KEY OBJECTIVES

- Increase claims processed with the U.S. Department of Veterans Affairs on behalf of Delaware veterans and their dependents.

- Increase outreach services to veterans and their dependents.
- Increase the number of eligible veterans and their dependents referred to services provided by federal, state and local agencies.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Commission on Veterans Affairs (DCVA) was established in 1987 as an operational unit of the Department of State, Office of the Secretary. Its responsibilities include the protection and enhancement of federal and state benefits and entitlements to 80,592 Delaware veterans and their dependents.

The Commission continues to increase services to approximately 39,172 veterans residing in Kent and Sussex counties who do not have equitable access to resources that are accessible to veterans residing in New Castle County. State funded counseling services provided by People's Place in Milford improve our ability to provide access. Our mobile van, Veterans Service Center, continues making scheduled community visits further enhancing the delivery of services.

The Commission, partnering with the Department of Veterans Affairs, Vet Center, provides individual and group counseling services to veterans and family members. In addition, support groups are offered for war veterans, significant others and women veterans.

The Commission and the Department of Veterans Affairs provide vocational rehabilitation counseling and services to veterans residing in Kent and Sussex counties.

The Commission continues to strengthen veterans' involvement in small business development through promotion of the Small Business Administration (SBA) and Department of Veterans Affairs workshops to veterans/disabled veterans interested in developing veteran-owned small businesses.

The Commission continues to utilize technology for its benefits delivery network. The DCVA home page was accessed 429,749 times during Fiscal Year 2008.

Accomplishments

- Maintained a website that allows citizen access to services offered by the Commission and U.S. Department of Veterans Affairs.
- Published *THE CENTURION*, a quarterly veterans' newsletter distributed to over 8,000 homes and other sites throughout the State. This publication is also accessible on the website.
- Improved veterans' ability to obtain copies of their Statement of Military Service (DD-214).
- Distributed a State Veterans Benefit Booklet to all veterans who claim Delaware as their home of record upon discharge from military service.

ACTIVITIES

- Manage the claims processing system for veterans and their dependents and effectively monitor all federal legislation vis-à-vis the U.S. Department of Veterans Affairs.
- Maintain a digital imaging repository for all veterans' DD-214 or similar verification of active military service documentation.
- Continue annual ceremonies associated with the Delaware Memorial Bridge and Delaware veterans memorial cemeteries honoring veterans on Memorial Day, Flag Day and Veterans Day.
- Continue outreach efforts conducted through the publication of a quarterly newsletter.
- Maintain information systems that provide veterans with electronic access to benefits and entitlement information provided by federal and state governments.
- Maintain effective communication and participate in activities with other departments, divisions, non-profit organizations, and interstate departments of Veterans Affairs for the purpose of promoting issues beneficial to veterans and their dependents.
- The second annual Women Veterans Symposium and Expo was held in April 2008 at the Delaware Technical and Community College, Terry Campus.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of claims processed	1,476	1,513	1,551
# of outreach services to veterans and their dependents	53,222	54,553	55,917
# of federal/state referrals	4,596	4,711	4,829
$ of claims awarded (millions)	8	8	8

DELAWARE VETERANS MEMORIAL CEMETERY 20-01-03

MISSION

To provide services and a final resting place to those who served our state and nation.

KEY OBJECTIVES

- Increase the number of interments.
- Increase the number of grave sites.
- Increase the number pre-approved interment applications.

BACKGROUND AND ACCOMPLISHMENTS

The New Castle County Delaware Veterans Memorial Cemetery (DVMC) opened in October 1989. The Cemetery has undergone a $5.3 million vault expansion and infrastructure improvement project funded by the federal Department of Veterans Affairs. This project has increased the number of interment vaults by 6,000 and the number of columbarium niches by 700 to accommodate veterans for approximately the next 10 years. Additional renovations and improvements at the cemetery have been completed.

Volunteerism plays an important part in the operation of the cemetery. Numerous hours of assistance have been given by veterans groups, community organizations, youth organizations, and family members of the deceased. It is estimated that at least 50,000 citizens visit the cemetery annually.

Demand for cemetery services will remain strong for several years as World War II, Korean War and Vietnam War veterans and their spouses continue to age. Staff will continue to reach out to all veterans and their dependents in an effort to raise awareness of State veteran services.

Accomplishments

- Processed and approved over 29,000 applications for burial at the DVMC over the past 17 years.
- Effectively handled over 10,000 interments at the DVMC over the past 17 years.
- Maintained an internet site that permits veterans to access or submit a burial application, check the status of their application and locate interment sites of those interred at the DVMC.
- Implemented a Funeral Directors Interment Scheduling (FDIS) program which allows funeral directors to electronically schedule interments on a 24/7 basis.

ACTIVITIES

- Maintain the DVMC site in New Castle County (52 acres) which serves as a memorial to those who have honorably served their state and country.
- Maintain electronic access (kiosk) for all Delaware veterans and family members to retrieve gravesite information.
- Manage federal and state funds for various capital improvement projects at the cemetery ensuring quality workmanship on all projects.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of interments	768	787	807
# of gravesites maintained	10,806	11,593	12,400
# of cumulative approved interment applications	19,552	20,041	20,542

VETERANS CEMETERY GEORGETOWN
20-01-04

MISSION

To provide services and a final resting place to those who served our state and nation.

KEY OBJECTIVES

- Increase the number of interments.
- Increase the number of grave sites maintained.
- Increase the number of pre-approved interment applications.
- Increase the number of available in-ground vaults and columbarium niches at the DVMC in Sussex County.

BACKGROUND AND ACCOMPLISHMENTS

The Sussex County DVMC opened in October 1999. Outreach programs to veterans organizations and other community-based groups in Kent and Sussex counties are ongoing.

Volunteerism plays an important part in the operation of the cemetery. Numerous hours of assistance have been given by veterans groups, community organizations, youth organizations, and family members of the deceased. It is estimated that at least 50,000 citizens visit the cemetery annually.

Demand for cemetery services will remain strong for several years as World War II, Korean War and Vietnam War veterans and their spouses continue to age. Staff will continue to reach out to all veterans and their dependents in an effort to raise awareness of State veteran services.

Accomplishments

- Processed and approved over 7,000 applications for burial at the DVMC over the past nine years.
- Effectively handled over 1,600 interments at the DVMC over the past nine years.
- Maintained an internet site that permits veterans to access or submit a burial application, check the status of their application, and locate interment sites of those interred at the DVMC.
- Implemented an FDIS program which allows funeral directors to electronically schedule interments on a 24/7 basis.
- Sought Department of Veterans Affairs, National Cemetery Administration's approval to begin planning of the 10-year expansion project.

ACTIVITIES

- Maintain the DVMC site in Sussex County (65 acres) which serves as a memorial to those who have honorably served their state and country.
- Maintain electronic access (kiosk) for all Delaware veterans and family members to retrieve gravesite information.
- Manage federal and state funds for various capital improvement projects at the cemetery ensuring quality workmanship on all projects.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of interments	236	242	248
# of gravesites maintained	1,683	1,925	2,173
# of cumulative approved interment applications	6,075	6,227	6,382
# of ground vaults and columbarium niches	2,024	2,024	3,541

GOVERNMENT INFORMATION CENTER 20-01-06

MISSION

To promote easy and organized citizen access to government services and information online.

KEY OBJECTIVES

- Promote adoption of the common look and feel website standard.
- Increase the number of monthly visitors to Delaware's portal.
- Establish e-partnerships with all local and county governments.
- Promote an increase in the usage of specific online services.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2001, the Government Information Center (GIC) was created within the Office of the Secretary to assist the Department of State in meeting its statutory mandate of providing citizens with free and equal access to state, local and federal government information. The GIC works with State agencies, legislators, judicial agencies, the public, and others to improve the delivery of government services and information through Delaware's portal and other channels.

Over the past six years the GIC has demonstrated significant and measurable success resulting in the creation of a new budget unit within the Department of State. This milestone marks the beginning of a renewed commitment to promote current online resources and to advocate for new online initiatives that enhance citizen access to government services and information online.

Accomplishments

- Delaware was ranked first, for the second year in a row, in the annual e-government survey by the Brookings Institute in 2008, improving from a ranking of 49th in 2000.
- Delaware.gov was named among the top ten state portals in the nation by the Center for Digital Government in 2008.
- Enabled online maps and driving directions to all Election Polling Places for the 2008 Primary Election.
- Launched the Official Mobile Website for Delaware.gov.
- Partnered with Department of Natural Resources and Environmental Control, Parks and Recreation to enhance their marketing efforts for revenue generating sites by increasing their multimedia content online.
- Promulgated website common look and feel standards to nearly 100 percent of the State's webpages.
- Launched more than 30 new online services including the public meeting calendar, Virtual Tax

Service Center, Polling Place Locator, Online Delaware Code, Division of Motor Vehicles website, Division of Professional Regulations website, and the Delaware Digital Archives.

- Enhanced over 500 online PDF documents to include accessibility features and enable citizens and businesses to fill in and save forms on their local computers.
- Developed web publishing standards designed to improve the accessibility of state websites for the physically-disabled and others.
- Launched an enterprise-wide calendar for public meetings.
- Offered Writing for the Web course to State employees.
- Enabled online public commenting to proposed regulation changes.

ACTIVITIES

- Promote adherence to state standards at First State Webmaster Association meetings.
- Offer web related training to State agencies at no cost.
- Partner with the Department of Technology and Information (DTI) to create, modify and enforce state standards.
- Participate in outreach events to promote the use of Delaware.gov.
- Encourage agencies to use Delaware.gov in future advertising campaigns.
- Partner with local and county government offices to improve the web offerings to their content on Delaware.gov.
- Encourage State agencies to notify GIC staff of additions or updates to agency web content.
- Participate in quarterly Municipal Web Developer meetings.
- Encourage the use of existing online resources and standards by local and county governments.
- Provide promotional materials to information intermediaries such as libraries and schools.
- Provide informational speeches at civic organizations and conferences throughout Delaware.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of common look and feel adoption	99	100	100
# of portal visitors (average unique visitors per month)	343,026	377,329	415,061
% of e-partnerships established	42	100	100
# of online transactions for fishing licenses	4,598	5,058	5,564
# of online transactions for personal campsite reservations	7,190	8,106	8,917
# of online transactions for personal income tax returns	271,748	298,923	328,815
# of subscribers on Delaware Information Subscription Service	15,574	16,353	17,170

PUBLIC INTEGRITY COMMISSION
20-01-08

MISSION

To instill the public's confidence in the integrity of its government by administering and enforcing laws on: (1) ethics for the State Executive branch and local governments; (2) financial disclosure for Executive, Legislative and Judicial branches; (3) dual compensation for State and local employees and officials holding two government jobs; and (4) registration and expenditures by lobbyists.

KEY OBJECTIVES

- Annually increase the number of training attendees.
- Improve response time for issuing written decisions.
- Increase the number of disclosures filed online.

BACKGROUND AND ACCOMPLISHMENTS

The Public Integrity Commission (PIC) interprets the ethics law for more than 58,000 State employees, officials and all appointees to boards and commissions. It also has ethics jurisdiction over 51 local governments. The financial disclosure law applies to more than 370 officials and the lobbying law applies to 300 lobbyists representing more than 700 employers and organizations.

In Fiscal Year 2008, it interpreted 81 requests for advisory opinions and complaints against public

officials. That was an increase of 9 over last year's 72 decisions.

For the first time since the Commission was formed in 1991, litigation was taken to Court. A recipient of an advisory opinion, and then a reconsidered opinion, filed an appeal with the Superior Court. The Commission prevailed, with the Court ruling against all of his arguments.

In Fiscal Year 2008, 298 lobbyists registered to represent 707 organizations. This was an increase of 31 lobbyists, and an increase of 88 organizations represented. Lobbyists filed 2,828 organizational quarterly expense reports.

Of 298 lobbyists, only four do not file on-line, or receive electronic notice on reporting reminders or other relevant correspondence. The remainder are notified by letter of the filing requirement. Any lobbyist who does not file a report after three notices, one of which is certified mail, has their registration cancelled. Beginning in Fiscal Year 2008, the list of those who failed to file and had their registration cancelled are now on the Commission's website.

This past fiscal year was the third time public officers had the choice of filing their financial disclosure report online or by hard copy. Out of 376 public officers, 268 filed on-line. This is 71 percent of the number of public officers.

ACTIVITIES

- Issue written opinions on whether State employees, officers, honorary officials, agencies, and lobbyists are complying with the ethics, financial disclosure and dual compensation laws in 29 Del. C. c. 58.
- Grant waivers if the literal application would not serve the public purpose of the Code of Conduct and/or if compliance would result in undue hardship on employees, officers or State agencies.
- Investigate and prosecute as necessary, violations of 29 Del. C. c. 58.
- Provide seminars and publications to aid in compliance with 29 Del. C. c. 58.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of advisory opinions, waivers and complaints	81	70	70
# of people receiving training	337	400	400
% of opinions issued within 45 days	92	94	95
% of disclosures filed online	71	85	92

PUBLIC EMPLOYMENT RELATIONS BOARD 20-01-09

MISSION

The Public Employment Relations Board (PERB) provides timely, competent and trustworthy support for the collective bargaining process in order to promote harmonious and cooperative labor-management relationships between public employers and their employees. PERB also protects the public by assuring the operations and functions of governmental entities are not interrupted by labor strife.

KEY OBJECTIVES

- Increase the percentage of disputes informally resolved through PERB facilitation.
- Increase the percentage of cases resolved within 90 days of filing.
- Increase use of electronic transmission and case processing.

BACKGROUND AND ACCOMPLISHMENTS

PERB administers the Public School Employment Relations Act, the Police Officers and Firefighters Employment Relations Act and the Public Employment Relations Act.

PERB's case load is primarily a function of the public sector labor management environment. This environment is impacted by changing economic conditions, projected governmental surpluses or deficits, job cut-backs or freezes, governmental reorganizations, the tenor of the relationship between individual representatives of employer and employee groups, and the level of parties' acceptance of their roles in the labor-management relationship.

PERB is often involved with labor/management issues that arise as a consequence of governmental decisions, such as the operational impact of structural reorganization; staff shortages and/or hiring freezes; projected fiscal shortfalls/surpluses in municipalities, counties and public school districts; and the impact of educational reforms on the working conditions of public school employees.

PERB's accomplishments include the effective implementation of the Binding Interest Arbitration process for the resolution of bargaining impasses for public employers and employees. PERB's adoption of the pre-hearing facilitation step resulted in a settlement

rate of 90 percent of binding interest arbitration cases filed between Fiscal Year 2000 and Fiscal Year 2008. In 2008, binding interest arbitration was made available to Delaware's public schools and their employees as the final step in impasse resolution.

The passage of the Wage Bargaining bill for State merit employees in July 2007 made significant changes in both the scope and structure of collective bargaining between the State and its merit employees. PERB developed and administered effective processes for transforming the existing State bargaining structure into the structure mandated by the statutory changes.

PERB has efficiently and effectively responded to changing demands for dispute resolution services and the increasing complexity of issues as demand for services has increased. PERB continues to be a reliable, creative and credible source for resolution of public sector collective bargaining disputes.

ACTIVITIES

- Investigate, hear and resolve (either through decision or settlement) unfair labor practice charges and requests for declaratory statements.
- Conduct representation elections and define appropriate bargaining units for representation of public employees in collective bargaining.
- Develop and implement representation procedures for restructuring and creating bargaining units for purposes of compensation bargaining.
- Facilitate the resolution of negotiation impasses through mediation, fact-finding and binding interest arbitration.
- Administer the binding grievance arbitration panel for public school labor and management.
- Systematically encourage the use of alternative dispute resolution procedures to resolve unfair labor practice charges, representation questions and negotiation disputes whenever possible.
- Increase the number of public sector labor disputes resolved informally through PERB intervention and facilitation prior to the completion of formal case processing procedures.
- Develop processing and case line summaries which clarify Delaware public sector collective bargaining law.
- Develop and increase accessibility to PERB processes and decisions through electronic media.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of disputes informally resolved through PERB facilitation	40	45	50
% of cases resolved within 90 days of filing	35	50	55
% of mediation cases proceeding to Binding Interest Arbitration/Fact Finding (BIA/FF)	40	50	50
% of BIA/FF in which facilitated settlement reached prior to decision	66	66	75
# of new cases filed	50	60	60
# cases processed	67	85	90
# of cases electronically filed and/or processed	45	60	70
# decisions issued	18	30	35

MERIT EMPLOYEE RELATIONS BOARD
20-01-10

MISSION

To resolve employee complaints by restoring any position, benefit or right denied as a consequence of a misapplication of 29 Del. C. c. 59, Delaware Merit System of Personnel Administration and the rules adopted pursuant thereto.

KEY OBJECTIVES

- Increase the percentage of cases heard within 150 days.
- Reduce the number of hearings that are rescheduled.

BACKGROUND AND ACCOMPLISHMENTS

The Merit Employee Relations Board (MERB) was created by passage of House Bill 518 during the 137th General Assembly.

The Board consists of five members representing all three counties with two members having a background in labor, two in management and a chair. The Board meets three times per month and every effort is made to hear cases in the order in which they are received. However, when appeals involve terminations, suspensions without pay or demotions, the rule of thumb is modified and these types of disciplinary appeals take precedence over other types of appeals.

The Board continues its campaign to eliminate or otherwise reduce the backlog of grievances currently

before it. There are currently 38 active grievance appeals pending.

Accomplishments

- Twenty-nine cases were received in Fiscal Year 2008, of those five were adjudicated or resolved through settlement, withdrawal or dismissal. The remaining 24 cases have been scheduled for hearings through the remainder of Calendar Year 2008 and into 2009. During Fiscal Year 2008 the MERB adjudicated, settled or withdrew some 20 cases that were submitted in Fiscal Year 2007. The MERB has added extra hearing days to its schedule in an effort to keep up with the number of grievances submitted.

ACTIVITIES

- Serve as the final step in the Merit grievance procedure and in maintenance review appeals.
- Adopt or reject changes to the Merit Rules submitted by the Statewide Labor-Management Committee after a public hearing.
- Request that the director investigate problems or complaints arising from the impact of Merit policies and procedures on employees.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of cases scheduled within 150 days of receipt	100	100	100
% of cases not requiring rescheduling	72	85	85

COMMISSION FOR WOMEN
20-01-11

MISSION

To provide leadership, advocacy and resources on issues impacting women by supporting and promoting laws, policies, practices, and programs that enable and support equity, social and economic justice for all Delaware citizens, and most specifically women.

KEY OBJECTIVES

- To maintain a pulse on the issues of concern to women in Delaware.
- To lead, support and promote activities, programs, policies, and laws that address the particular needs and concerns of women.
- To facilitate and provide access to information resources and services that improve the quality of life for women and their families.
- To promote just laws, policies and practices, and to eliminate discriminatory laws, policies and practices in ways that improve the quality of life for Delawareans especially women.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Commission for Women (DCW) has served as an advocate for the issues and concerns of Delaware women for more than 40 years. The Commission continues to work diligently and persistently toward its vision as Delaware's primary resource and central point of contact on issues impacting women. The agency creates and seeks opportunities to meet women where they live and work with information and resources on a variety of topics that help them make informed decisions in their daily lives. Through community-based festivals, webinars, electronic messages, roundtable discussions, and conferences the Commission has connected with more than 10,000 Delawareans. Partnerships are critical as they expand the scope and capability of our work. Recent partners include: the Office of Women's Health, Beautiful Gate Outreach Center, Division of Historical and Cultural Affairs, Department of Correction, Delaware Money School, Metropolitan Wilmington Urban League, League of Women Voters, National Women's Law Center, WHYY, Martin/Moyer Project, Girl Scouts of Chesapeake Bay Council, and the National Association of Commissions for Women - each committed to improving the lives of a shared constituency.

The Commission sponsored four major women's health initiatives (obesity, HIV/AIDS, heart disease, osteoporosis); offered citizens access to affordable legal information (divorce seminars); convened several public policy forums with legislators, advocates and citizens; supported and promoted entrepreneurship week activities; provided leadership in a collaboration with non-profit organizations to increase voter registration (including among eligible women currently incarcerated); honored the contributions and achievement of Delaware women; and participated on the State's task force established to reduce the number of children living in poverty.

ACTIVITIES

- Conduct, support and promote conferences, discussion groups, workshops, and other forums that

educate and inform on issues of particular concern to women.

- Review, monitor and advise on legislation, policies, programs, and practices relative to the disparate impact on women.
- Serve as a central source of information, referral and advocacy for women, and agencies/organizations serving women, on issues that impact the quality of life of Delaware women.
- Advise and consult with local, regional and national organizations in the development of programs, workshops, conferences, and services for women.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of agencies/organizations utilizing DCW resources	590	595	550
# of meetings/ forums/conferences for women	70	56	50
# of Hall of Fame nominations	42	43	43
# of intra/inter/other-agency referrals	800	1,000	900
# of educational opportunities provided for Delaware women	21	20	20
# of resources/publications shared with women	15,500	15,300	14,000

OFFICE OF HUMAN RELATIONS
20-02-00

MISSION

To ensure equal opportunity for all people of Delaware by protecting them against practices that discriminate based on race, color, age, sex, religion, marital status, national origin, creed, familial status, or disability so that all may enjoy the quality of life Delaware offers. This includes fostering amicable relationships among the various genders, as well as the racial, ethnic, religious, social, and cultural groups within the State, and to educate the community at large regarding discrimination, including sexual orientation and economic status.

KEY OBJECTIVES

- Close all housing complaints of discrimination within 100 days of the date received and filed within the office.
- Investigate, negotiate and settle all Equal Accommodation complaints of discrimination within 120 days of the date received and filed with the office.
- Increase the number of educational seminars, trainings and workshops.
- Increase the number of Housing and Equal Accommodation conciliations.
- The State Human Relations Commission shall meet monthly and cooperate with the Governor, General Assembly, public agencies, officials, firms, corporations, civic groups, and individuals in promoting amicable relationships among the various racial and cultural groups within the State.

BACKGROUND AND ACCOMPLISHMENTS

The State Human Relations Commission was created in 1961 to promote a climate of understanding among racial, cultural and ethnic groups in Delaware. The Governor appoints the 28 members of the Commission with seven members from each county, and seven members appointed at-large.

In 1963, the Equal Accommodations Law was passed and in 1969, the Equal Rights to Housing Law was passed. In 1970, the Office of Human Relations was established to provide staff support to the Commission. The Commission acts as conciliator in matters involving race, age, marital and familial status, color, sex, creed, religion, national origin, or disabilities; and to

investigate, conduct surveys and studies and make recommendations to the Governor and General Assembly regarding updates to the statute.

The passage of the Delaware Fair Housing Act in 1992, and the Equal Accommodations Act in 1996, marked two important milestones for the Office of Human Relations. The Fair Housing Act allowed Delaware's Office of Human Relations to remain certified by the U.S. Department of Housing and Urban Development (HUD) as a substantially equivalent fair housing agency. As a result, the office is eligible for federal funding. The Act also permits a Human Relations Commission panel, or Superior Court, to hear cases of alleged discrimination. The Delaware Fair Housing Act requires the State to provide legal representation for complainants who allege housing discrimination. The Equal Accommodations Act provides tougher penalties for those convicted of discrimination.

The Office of Human Relations handles approximately 200-250 complaints of discrimination, conducts approximately 250-300 outreach and education events, and mediates/conciliates approximately 100-150 community conflicts on a yearly basis.

Accomplishments

- Conducted and participated in 205 outreach and education events.
- Investigated, negotiated and settled 100 percent of all Equal Accommodation complaints within the 120 day mandate.
- Investigated, negotiated and settled 100 percent of all Housing complaints within 100 days of the federal mandate.
- Successfully conciliated 80 percent of all Housing and Equal Accommodations complaints of discrimination.
- Recognition from HUD as a best practice agency.
- Nominated by HUD for the Blue Ribbon Award at the National Fair Housing Policy conference for 100 percent case closures within 100 days.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	565.8	552.9	522.9
ASF	3.8	10.0	10.0
TOTAL	**569.6**	**562.9**	**532.9**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	9.0	8.0	8.0
ASF	- -	- -	- -
NSF	1.0	1.0	1.0
TOTAL	**10.0**	**9.0**	**9.0**

OFFICE OF HUMAN RELATIONS
20-02-01

ACTIVITIES

- Continually examine ongoing operations, public relations and legislative strategies for meeting our mission and goals.
- Annually seek substantial equivalency accreditation from the U. S. Department of Housing and Urban Development.
- Ongoing training of investigators in the areas of Housing and Equal Accommodations investigation and negotiation.
- Continue to expand on the Division's media campaign and public relations programs, strengthen human relations and improve visibility of the State Human Relations Commission.
- Continue to develop and conduct civil and human rights training throughout the State and participate in community outreach to encourage and solicit input on civil and human rights issues.
- Annually publish four quarterly newsletters and an annual report.
- Promote and encourage conciliation of Housing and Equal Accommodation complaints.
- Conduct citizen surveys.
- Make investigations, surveys and studies, and prepare reports and recommendations as they relate to neighborhood tension, prisons, school related issues, hate crimes, and police conflict.
- Make recommendations to the Governor and General Assembly concerning necessary legislation.
- Assist in the development of a diverse workforce that reflects Delaware through the Governors Council for Equal Employment Opportunity.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of educational seminars, training and workshops	304	360	370
# of days to close Fair Housing cases	83	93	93
# of days to close Public Accommodations cases	113	107	107

DELAWARE PUBLIC ARCHIVES
20-03-00

MISSION

To manage the records of our democracy that document the obligations and rights of citizens and enable them to judge the performance and accountability of public officials in carrying out public policy. To preserve and promote a greater awareness of the rich history and heritage of the First State and its people.

KEY OBJECTIVES

- Increase online digital images.
- Increase interactions with government and public clients.
- Increase use of Archives website.
- Promote the history and heritage of Delaware through increasing use of Archives' documentary resources, publications, grant programs, and outreach with the education community, historical societies, other groups and organizations, and the general public.

BACKGROUND AND ACCOMPLISHMENTS

Senate Bill 268 of the 144th General Assembly transferred the Delaware Heritage Commission to the Delaware Public Archives, creating the Delaware Heritage Office within the Delaware Public Archives.

The past decade has been one of change, growth and progress for the Delaware Public Archives (DPA). During this period DPA planned and implemented a transition from the overcrowded and deteriorating conditions of the past to modern state of the art facilities that are among the finest in the nation. In addition to achieving the goals of providing a safe and proper location for our State's documentary heritage, we have expanded the use of these precious resources through an aggressive agenda of public programs.

The responsibilities of DPA include:

- Preserving state and local government records that possess legal, fiscal and historical value, thereby protecting the rights of Delaware citizens.
- Ensuring ongoing access to records of enduring value by managing their preservation and utilizing evolving technologies to promote their use.
- Promoting the availability and use of Delaware's rich documentary heritage.
- Celebrating the First State's history in creative and imaginative ways that stimulate a broader knowledge of Delaware's past.
- Enforcing the proper management, maintenance and disposition of all state and local government records.

The facilities of DPA include state of the art records storage spaces, a large and well-equipped area for research, exhibition space, a training and education room, and administrative offices. In Fiscal Year 2008, more than 12,300 people visited DPA to conduct research, view exhibits and attend workshops and special events.

The DPA website continues to rank among the top sites for usage in state government. In Fiscal Year 2008, the site logged 252,603 unique visitors.

Accomplishments

- **Public Programs:** During Fiscal Year 2008, an active agenda of outreach and educational programs was conducted. Activities included 16 on-site presentations and 23 off-site programs that attracted over 2,500 Delaware citizens. A new exhibit was opened in May of 2008 focusing on Delaware's role in the American Revolutionary War. Tours of the exhibit gallery are offered to the public and remain a vital component in educating the citizens about Archives and its mission.
- **Historical Markers/Monuments:** In Fiscal Year 2008, 24 new markers were unveiled. Access to information concerning historical markers was greatly enhanced with the completion of a statewide mapping effort. Website users can now obtain detailed information about marker locations and view nearby places of interest. Noteworthy activities also included DPA's erection of a monument on the grounds of Legislative Hall commemorating the Revolutionary War services of Captain Thomas Rodney and the Dover Light Infantry.
- **Digital Archives:** By the end of Fiscal Year 2008, DPA had placed a total of 17,563 scanned images on the web as part of the Digital Archives initiative. These images are used in online exhibits which appear on DPA's website. During the year, 23,737 additional images were created for government agencies and patrons. Negotiations with online content providers were completed and a memorandum of understanding was signed with Ancestry.com to digitize four major records series

including vital statistics (births, deaths, marriages), land records (deeds, surveys), and probates/will books, and naturalizations. As a result, these resources will be made available for use online and DPA will receive/possess an estimated 2.4 million images. This agreement will result in a considerable cost savings versus commercial vendor production.

- **Government Services/Disaster Preparedness:** Responded to more than 9,000 contacts with state and local government agencies concerning various aspects of records management, and increased the number of consulting hours by 19 percent over Fiscal Year 2007. A Safety and Emergency Preparedness team continued efforts to promote a greater awareness of the need for disaster preparedness planning. A successful application by DPA for a grant from the National Endowment for the Humanities resulted in the formal establishment of the Delaware Disaster Assistance team, a statewide disaster preparedness and response network that includes a wide variety of record-keeping and cultural institutions. DPA also partnered with the Delaware Division of Libraries, Division of Historical and Cultural Affairs and Delaware Museum Association in a successful application to the Institute of Museum and Library Services for funding to support the Delaware Collections Stewardship project, a collaborative effort to assess the conservation/preservation needs of libraries, museums, and record-keeping institutions throughout the State.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	2,795.1	2,483.1	2,528.4
ASF	347.3	341.8	341.8
TOTAL	**3,142.4**	**2,824.9**	**2,870.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	30.0	30.0	31.0
ASF	6.0	5.0	5.0
NSF	- -	- -	- -
TOTAL	**36.0**	**35.0**	**36.0**

DELAWARE PUBLIC ARCHIVES
20-03-01

ACTIVITIES

- Identify, collect, preserve, and enhance accessibility to public records of enduring historical and evidential value.
- Promote the availability and use of public records as a unique and invaluable source of information.
- Promote a greater knowledge of Delaware history as documented by the resources of DPA.
- Advise and educate state and local government officials and employees about the creation, management, use, preservation, and disaster preparedness of public records.
- Determine final disposition of all government records regardless of physical format.
- Provide staffing and administrative support for the Council on Archives.
- Promote Delaware authors and Delaware publications dealing with Delaware history.
- Administer Challenge Grants and McKinstry Awards.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of on-line digital images (cumulative)	17,563	166,000*	200,000*
# of digital images created	23,737	25,517	27,430
# of government client interactions	9,036	9,714	10,442
# of public client interactions	14,367	15,444	16,602
# of unique visitors	252,603	271,548	291,914
# of visitor sessions	364,992	392,366	421,793
Client survey score (1-5)	4.87	4.90	4.92

**Projected increase due to new agreement with Ancestry.com.*

REGULATION AND LICENSING
20-04-00

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
ASF	7,794.3	9,219.1	9,231.1
TOTAL	**7,794.3**	**9,219.1**	**9,231.1**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	1.0	- -	- -
ASF	74.0	78.0	78.0
NSF	- -	- -	- -
TOTAL	**75.0**	**78.0**	**78.0**

PROFESSIONAL REGULATION
20-04-01

MISSION

To ensure the protection of the public's health, safety and economic well-being through administrative and investigative services to Governor-appointed boards/commissions.

KEY OBJECTIVES

- Increase customer satisfaction index and maintain acceptable service levels during employee absences through a more equitable distribution of administrative duties and a team approach.
- Increase customer usage of online services offered through the Division's website.
- Eliminate excessive licensure files and document handling through deployment of a document imaging system.
- Reduce the average number of days to resolve complaints from the public.

BACKGROUND AND ACCOMPLISHMENTS

Professional Regulation provides regulatory oversight for 33 boards/commissions, which are comprised of Governor-appointed public and professional members. The activities of this oversight include administrative, fiscal and investigative support for 45 professions, trades and events. The Division currently provides services for over 300 board/commission members and over 62,000 licensees. Licensure fees fund the Division and the expenditures attributed to each licensing board.

Accomplishments

- The Division implemented a plan to restructure the administrative unit which includes a customer service team to handle email and phone inquiries.
- Issued 12,750 licenses to new applicants and renewed 21,472 licenses, with a total licensee population of over 62,000. Those licensees regulated are comprised of a diverse group of professions, trades and events in areas including healthcare, occupational and business.
- Screened 587 complaints, accepted 442 for investigation and completed 417 investigations.
- Coordinated and provided administrative support for more than 300 public meetings/hearings.

ACTIVITIES

- Oversee all board/commission activities to ensure that testing, licensing, disciplinary proceedings, rule-making, and other regulatory activities are completed in an efficient manner and in compliance with the Delaware Code and applicable rules and regulations.
- Respond to inquiries related to becoming licensed or from current licensees.
- Process and review license application information for board/commission approval.
- Issue and renew professional licenses.
- Investigate and track complaints received from those served by licensees.
- Process fiscal, budgetary documents, and travel arrangements for each board/commission and conduct biennial fee setting analysis that reflect each boards' operating costs.
- Provide administrative support and public notice for public meetings and hearings.
- Coordinate with the Office of the Governor for the board/commission member appointments.
- Provide orientation and annual training for board/commission members.
- Contract with professional testing services and national professional organizations to provide examination services for license applicants.
- Conduct and assist board members with license applicant examinations.
- Assist boards/commissions to draft legislation, coordinate meetings with stakeholders, obtain legislative sponsors, and track and implement successful legislation.

- Attend regional and national conferences to monitor regulatory trends and requirements.
- Determine eligibility for licensees seeking admittance into the Voluntary Treatment Option program, coordinate assessment/treatment with approved providers and monitor for compliance.
- Enter and update licensing data into the database to create individual licensing, complaint and investigation records.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
License renewals:			
# completed online	17,643	22,572	23,000
% completed online	82	87	90
# of unique website visitors (per month)	17,974	19,700	20,000
Customer satisfaction index (1-5 scale)	4.35	4.76	4.70
# of days to resolve complaints	60	49	49

PUBLIC SERVICE COMMISSION
20-04-02

MISSION

To regulate Delaware's investor-owned utilities by assuring they will provide safe and reliable services to their customers in a timely manner and at reasonable rates, which have been appropriately determined through staff review and investigation.

To make certain such regulation results in not only optimum benefits to the consumer, but to the utility, and ultimately, to the economic development of the State and to facilitate the transition of Delaware's utility industries from monopolistic to competitive markets, as the opportunities to do so arise; and to do so in a manner that continues to provide Delaware consumers with good quality of service at a reasonable price.

KEY OBJECTIVES

- Maintain docket files electronically and in a format that is easily searchable and secure.
- Review all major utilities' quarterly financial data and investigate significant issues that arise from such review.
- Ensure that the utility's quarterly financial reports comply with PSC's order issued in the company's last base rate case.
- Maintain high satisfaction levels when PSC staff responds to complaints and inquiries made by regulated utility customers.
- Prepare legislation to facilitate the implementation of the recommendations of the Joint Sunset Committee and communicate with the Committee to ensure full compliance.
- Continue to implement key energy policy initiatives to better enable the provision of safe and reliable service to customers in a more environmentally advantageous manner at a reasonable cost.

BACKGROUND AND ACCOMPLISHMENTS

The PSC is principally charged with the regulation of rates and services provided by investor-owned electric, natural gas, telephone, water, wastewater, and cable television utilities that serve customers in Delaware. In exercising its regulatory authority, the PSC recognizes that utilities are entitled to earn a fair return on their investments, while providing their customers with reliable and safe services at just and reasonable rates. At present, the PSC has regulatory authority over 11 water suppliers, 11 wastewater utilities, four cable television franchises, two natural gas utilities, an electric utility, 39 electric suppliers, and 71 local exchange telephone service providers. In addition, the PSC has issued Certificates of Public Convenience and Necessity for 188 providers of intrastate, competitive telecommunications services. It also reviews the financial and tariff filings of these utilities.

In Calendar Year 2007, the PSC opened 493 dockets, which resulted from formal filings made by utilities requesting or requiring Commission action. Another responsibility of the PSC is conducting safety inspections of natural gas pipelines as part of a joint effort with the federal government to ensure the safety of those lines, and in turn the safety of natural gas operators and customers. As one of its responsibilities, the PSC's Engineering and Compliance section handles numerous informal complaints from utility customers ranging from billing to major service disruption complaints. In Fiscal Year 2008, this section handled over 1,773 of these informal complaints compared to nearly 800 complaints handled in 1999. The PSC maintains a detailed database for every customer contact, conducts quality control surveys, and utilizes computer software that can pinpoint clusters of complaints that may be received by the PSC relating to an individual utility.

Fiscal Year 2008 includes the second stage in the PSC's efforts to manage the process of transitioning Delaware's electric industry to a competitive retail environment,

which began with the enactment of the Electric Utility Restructuring Act of 1999. In accordance with the Act, by Commission order dated October 19, 2004, the PSC initiated its process to select a standard offer service (SOS) provider(s) for Delmarva Power electricity customers who did not have the opportunity to choose an alternative electricity supplier or who decided not to select one after the rate caps were to be removed in May 2006. The dramatic rise in the cost of fuels used to generate electricity, the fact that Delmarva Power had sold off or transferred all of its own generating facilities to unregulated affiliates as permitted by the Act, and deficient regional wholesale market rules contributed to a very steep increase in prices on May 1, 2006 for all of Delmarva Power customers. As a result of these increases, the Electric Utility Retail Customer Supply Act of 2006 was enacted to provide more flexibility in the procurement of electricity for SOS customers. The Commission remains in the continuing process of implementing several key aspects of this comprehensive legislation.

A Purchased Power Agreement between Blue Water Wind, LLC and Delmarva Power was approved after a two year process making it the first step in Delaware developing a portfolio of resources to address Delaware's reliability and electricity pricing needs. The PSC is currently continuing the portfolio development process by evaluating Delmarva's Integrated Resource Plan.

Reliability of electric service has been a prime concern of the PSC. The PSC, after completing its formal rules for reliability evaluations in-state, continues to actively participate in regional and Federal Energy Regulatory Commission (FERC) proceedings related to electric reliability and electric pricing. The PSC has determined that its participation has become vital as a means in dealing with rising electricity rates and assuring reliable service.

Fiscal Year 2008 represented the first major legislative change to the Telecommunications Technology Investment Act which was enacted in 1994. These revisions were implemented as a result of the changing competitive landscape due to challenges to Verizon Delaware, LLC from cable and internet based providers' entry into the telecommunications market, as well as continued competition from other local providers. Certain services, such as multiple business lines will no longer be regulated by the Commission because there are other competitive alternatives. Nevertheless, basic residential phone service and other essential services will still be subject to Commission oversight.

Verizon Communications, Inc. (VCI) continues to grow its cable television service offered through its fiber to the premises installations which continue to proceed in accordance with Verizon's business plan. The Commission is expecting that over time, with appropriate rules, the entry of competitors such as VCI could ultimately create a competitive cable market, which will promote greater efficiency and, consequently, better pricing for consumers. However, it should be observed that VCI's build-out of its network to provide cable services will take a number of years, making it clear that the competitive landscape will take some time to develop.

In July 2006, the PSC began conducting an investigation into the adequacy of the water supply of its two major regulated water utilities in northern New Castle County. This proceeding was the first full-fledged investigation under the Water Self-Sufficiency Act of 2003, which requires these utilities to have a self-sufficient supply of water by 2010. The next major review of the adequacy of the water supply of these two utilities will begin in July 2009.

Accomplishments

- The Commission managed the request for proposal process that resulted in a Purchased Power Agreement between Bluewater Wind and Delmarva Power, the first agreement in the U.S. for an offshore wind farm.
- Concluded a year-long process to evaluate various revenue decoupling proposals that would eliminate barriers to utility participation in energy efficiency and conservation programs.
- Rules and regulations regarding the Renewable Portfolio Standards set forth by the Legislature were updated. Staff continues to register eligible suppliers and monitor the registration of Renewable Energy Credits.
- Settled base rate case filed by Chesapeake Utilities for an annual increase in revenues of $325,000, which is $1,570,668 less than requested.
- Continued to recommend changes to the annual Secretary of State procurement process in order to identify areas for improvement, so that Delmarva Power customers receive improved pricing from the regional wholesale market for supply.
- Processed water and wastewater requests for Certificates of Public Convenience and Necessity (CPCN).

- Processed over 198 tariff revisions, CPCNs, financing applications, and other filings.
- Required wastewater utilities to compile accounting records according to the National Association of Regulatory Utility Commissioners (NARUC) Uniform System of Accounts for Wastewater Utilities for the 2006 accounting year. Staff conducted an ongoing assistance program for the utilities to achieve the goal.
- Upgraded program to deal with utility customer complaints; the Commission handles over 1,700 complaints a year.
- Participated in the five year update of the State's Energy Plan as required by 29 Del. C. § 8055 (c)(3).

ACTIVITIES

- Receive, investigate and respond to consumer inquiries with special emphasis on complaints.
- Review and process filings presented to the PSC by regulated utilities in a timely manner and by making fair and reasonable recommendations to the Commissioners.
- Ensure that the regulated utilities are providing safe and reliable service and are in compliance with local, state and federal regulations and laws.
- Conduct conveniently located and time sensitive public hearings, as required, in the course of processing utility filings.
- Conduct safety inspections on natural gas and propane pipelines to ensure compliance with federal safety standards.
- Ensure that the Class A regulated utilities' financial performance is not in excess of its authorized rate of return.
- Monitor processes that can be computerized and implement necessary programs and procedures to accomplish the goal of reducing the dependency on paper.
- Monitor state and national issues that affect the PSC and communicate these issues to staff and commissioners.
- Manage public awareness campaigns for utility deregulation, energy efficiency and quality of service efforts.
- Oversee Delmarva Power's SOS electricity procurement process, review its Integrated Resource Planning and balance rules to promote greater electric supply competition, while at the same time protecting consumer interests.
- Conduct investigations into the adequacy of supply of the two investor-owned water utilities in northern New Castle County.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Customer satisfaction level with complaint/inquiry investigation and resolution process (scale of 1-5)	4.2	>4.0	>4.0
% of draft legislation completed per Sunset Committee recommendations	75	100	N/A
Dockets filed:			
# maintained electronically	493	560	500
% maintained electronically	100	100	100
Major utilities:			
# of rate of return reports reviewed semi-annually	6	8	8
% of rate of return reports reviewed semi-annually	75	100	100

PUBLIC ADVOCATE
20-04-03

MISSION

The Division of the Public Advocate (DPA) represents the interests of all Delaware utility consumers before the Public Service Commission of Delaware, state and federal courts, and federal administrative and regulatory agencies in matters involving rates, services and practices of regulated public utilities. The DPA advocates the lowest reasonable rates for consumers, consistent with the maintenance of adequate and reliable utility service, while maintaining an equitable distribution of rates among all classes of consumers.

KEY OBJECTIVES

- Increase public outreach by conducting at least two outreach meetings in each county annually, and participating in no less than 80 percent of rate case public comment sessions.
- Maintain current standards of system average interruption frequency index (SAIFI) and customer average interruption frequency index (CAIFI) of electric reliability, established under the traditional regulated environment.
- Ensure that Delaware electric consumers receive the benefits of region wide transmission investments and that the capacity market more accurately reflects the cost of reliability.

- Implement new customer demand response programs in order to reduce the growth in peak, as well as overall load and, thus, put downward pressure on electric rates. In addition, DPA will advocate, before the PSC, for a Modified Fixed Variable Rate Design ensuring that implementation of any revenue decoupling mechanism (Reg. 59) is fair and reasonable for Delaware's rate-payers, and the diffusion of technology into the network via an advanced metering infrastructure.

BACKGROUND AND ACCOMPLISHMENTS

DPA remains active in all phases of policy making and regulatory proceedings, implementing the Delaware Electric Retail Customer Supply Act of 2006, which is ongoing over the next five years. DPA is the only non-industry sector voting member in the PJM stakeholder process representing Delaware electric customers.

Electric restructuring has changed DPA's role in electric industry ratemaking by requiring more interaction with Federal Energy Regulatory Commission (FERC) and PJM. At least 60 percent of Delaware consumers' overall electric charges will be determined outside the Delaware regulatory process before entities such as these. Effective representation is critical for rate-payer advocacy.

DPA will continue its traditional role with electric utility ratemaking for distribution charges. This role has expanded with the enactment of the Delaware Electric Retail Customer Supply Act of 2006 with regard to Delmarva's procurement of power supply. This legislation requires Delmarva Power to procure supply for Delaware customers with an Integrated Resource Plan (IRP) approved by the PSC. As the IRP progresses, DPA will continue to aggressively represent Delaware consumers in these proceedings.

Pursuant to the requirements of the Green Energy Fund legislation, DPA will continue to solicit funding for projects that promote renewable energy initiatives in Delaware.

The lack of low cost electric generation available to Delawareans, the lack of investment in transmission and generation facilities, and price increases of natural gas have led to higher generation prices. To address this, DPA will remain active with PJM to ensure that Delaware energy markets maintain reliable and reasonable prices.

DPA will remain active in investigating and, where appropriate, litigating customer service issues relating to water and wastewater utilities.

In telecommunications, a major revision to the 1993 Telecommunications Technology Investment Act (TTIA) was enacted. Verizon has now re-elected to be regulated pursuant to the new law until 2012. DPA will remain focused on the basic services, protecting customers from market power abuses and will continue to submit annual price cap filings. The DPA has also recently initiated a service quality inquiry into Verizon's basic service standards as defined in Docket No. 20.

Accomplishments

Bluewater Wind-Delmarva Power Purchase Agreement:

- The final phase of Docket No. 06-241 occurred on July 31, 2008 when the four state agencies (Public Service Commission, Controller General, Department of Natural Resources and Environmental Control, and Office of Management and Budget) approved a contract between Delmarva Power and Bluewater Wind for 200 megawatts of energy and capacity from an offshore facility. The DPA was heavily involved in this unprecedented proceeding, which arose from House Bill 6. This provision ensures that Delaware ratepayers pay the lower of either the contract price or the price of any other Bluewater Wind contract, associated with the wind farm.

Sustainable Energy Utility:

- In addition to being statutorily appointed to the Advisory Board of the Sustainable Energy Utility (SEU), the DPA was also a primary resource for the Transit and Energy Committee. The DPA is a full voting member of the Board, which recently approved the request for proposal for a contract administrator. The Board also proposed supporting modifications to the Renewable Portfolio Standards and Regional Greenhouse Gas Initiative auctions for carbon credits. The DPA continues to provide an oversight role in this unique approach to developing broader and more effective energy efficiency. In addition, the Delaware Energy Office requested DPA's participation in the selection process for the contract administrator, the critical administrative position for the SEU.

State Regulatory Activity:

- DPA was one of the settling parties in three recent major utility base rate cases: Chesapeake Utilities, Broadkiln Water and Sussex Shore Water requests for general rate increases. Chesapeake Utilities initial rate request for $1.5 million was reduced to just over $300,000 annually.

- Docket No. 07-20, the proceeding to review Delmarva's IRP, was recently re-energized with the approval of the Bluewater contract noted above. In addition to the technical aspects of the case, the DPA has also developed, presented and received approval for a number of rule changes in Regulation Docket No. 60, initiated to develop long-term guidelines for future IRP filings.
- Positions in Regulation Docket No. 59 (Revenue Decoupling) and Docket No. 07-28 (Advanced Metering) were adopted and approved by the PSC. These dockets will have a significant impact on consumers' ability to manage energy costs and will work synergistically with the SEU's initiatives.
- DPA's position in Regulation Docket No. 15, which promulgates rules and regulations, prescribing how water utilities finance the expansion of their systems to serve new developments, was recently upheld by the Delaware Supreme Court.
- PSC Docket No. 04-391 manages the procurement of energy for Standard Offer Service customers of Delmarva. As part of that proceeding's development, procurement undergoes an annual review. The DPA has successfully negotiated with PSC, Delmarva, and retail and wholesale energy suppliers (e.g., Conectiv and NRG) for a major change in the manner in which energy is purchased on the market. The procedure has been changed from a sealed bid to a reverse auction, which is anticipated to result in lower prices.
- DPA is a key player in Consumer Energy Education Group (CEEG), which was established a few years ago at the onset of the then newly deregulated paradigm. CEEG's charter is to provide consumers with the information and tools to minimize their energy expenditures and to disseminate information on a wide range of state and federal energy assistance programs.

Major Regulatory Activity - Federal:

- DPA is active in both the Joint Consumer Advocates (JCA) and RPM Buyers Group. Both organizations are involved primarily with the PJM Interconnection. Currently, the biggest issue facing wholesale customers is the substantial increase in the costs of facilities to generate and transmit electricity. DPA is currently participating with other consumer advocates and commissions in three separate complaints before the FERC concerning the recent transition to a capacity auction process. The group was successful this year in achieving a rejection by FERC of a filing that would have increased rates.
- DPA maintains an oversight role for telecommunications issues at the Federal Communications Commission (FCC), which regulates telecommunication services at the national level.

Legislative Matters:

- DPA successfully completed its review by the Joint Sunset Committee and was released from further review in April 2008. A positive result of that review was the successful argument for sponsoring legislation to establish a permanent position in DPA for a Deputy Attorney General, to be provided by the Attorney General's Office.
- Verizon successfully lobbied for a major modification to the TTIA. Through negotiating efforts, the bill was revised to address certain concerns of cable companies and long distance carriers related to access charges and state oversight of telecommunications agreements. Additionally, DPA maintained its role in overseeing service quality for all basic services, including those that form part of package pricing.

Reasonable wholesale energy rates:

- DPA filed a complaint with the FERC in regard to PJM business operations tariffs governing the wholesale market monitor, thereby protecting consumers from price manipulation by generators.
- DPA has been engaged with the Joint Consumer Advocates and RPM Buyers Group in contesting a number of PJM initiatives to increase wholesale rates, and was successful in having the FERC reject a filing to increase rates.
- As a voting member of PJM, DPA has taken aggressive stances on the effectiveness of the new capacity auction process and has been successful in getting PJM to initiate a stakeholder improvement process to secure true competitive results for capacity pricing.
- DPA supported the Bluewater Wind project which will reduce exposure to wholesale markets.

ACTIVITIES

- Continue engagement in all aspects of public utility regulation at both the local and national levels.
- Investigate and track consumer inquiries and complaints, conduct and attend statewide public comment sessions and workgroup meetings.
- Update and expand DPA's website, providing the public with new policy developments and emerging issues with regard to utility services in the State and region.
- Participate in DPA's statutory tasks, such as the Water Supply Coordinating Council, Governor's Energy Advisory Council, Sustainable Energy Utility, and Green Energy Endowment program.
- Participate in regional and national stakeholder groups such as the Regional Greenhouse Gas Initiative, National Energy Reliability Council, Generation Resource Adequacy, and the PJM Members Committee.
- Increase electric customers' access to lower cost electric generation assets by advocating that PJM allocate sufficient transmission investment dollars for the Delmarva region.
- Participate in PSC proceedings that modify the current SOS procurement process in Delaware to provide a seamless transition for retail customers to choose a new supplier.
- Educate consumers about their potential energy savings by incorporating load management into their households.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of outreach meetings	6	6	6
% Public Comment Sessions	*	80	80
Consumer congestion $ reductions for PJM zone (millions)	18	20	22
# of new demand response programs implemented	0	2	2
# of customer experienced electric service interruptions	147	<133	<133
# of system electric service interruptions	0.8	<1.6	<1.6
% of customer inquiries responded to in one day or less	50	50	50
% of customer complaints resolved in 3 days or less	75	90	90

**New performance measure.*

CORPORATIONS
20-05-00

MISSION

Be America's corporate and alternative business entity domicile of choice. Create business entities and generate revenue for the State of Delaware, through the collection of entity taxes and fees as well as Uniform Commercial Code (UCC) filing and search fees. To provide superior services for our customers in order to attract and maintain incorporations and alternative business entities in Delaware and thereby, promote a strong economy.

KEY OBJECTIVES

- Increase the number of entities domiciled in the State.
- Increase general fund revenue each year.
- Increase the use of electronic UCC filings.
- Increase the receipt of electronic annual report filings.
- Increase the receipt of electronic tax payments for alternative entities.

BACKGROUND AND ACCOMPLISHMENTS

The challenge facing the Department over the next three years is to continue to maintain the State's leadership in the corporate and business entity service industry. The Division will continue to do this by building brand awareness and recognition both domestically and internationally of Delaware's position as the Corporate Capital of the World. We must also continue to provide leadership in efforts to leverage Delaware's international reputation to help attract complementary businesses to be created and located in Delaware. These efforts should enhance the likelihood of generating increased revenue for the State.

Revenue collected by the Division accounted for 22 percent of the State's General Fund revenue in Fiscal Year 2008. The success in generating such substantial state revenue is attributable to several factors including: the excellent business climate that Delaware offers; the foundation of over 100 years of state corporate law; the prestigious Delaware Court of Chancery; ongoing marketing initiatives; a state of the art information processing system; a cooperative legislature that responds quickly to necessary changes in the law; and a history of excellent customer service provided by Division staff.

A primary focus of Corporations will continue to be customer service and enhancing current technology. To improve operations, the Division continually upgrades its technology and website and implements service enhancements. In the 1980s, Delaware became the first state in the nation to develop a corporate database, imaging and workflow system. The Division is planning to redesign, build and implement a new Integrated Corporation Information System (ICIS) to enable the Division to better serve the needs of our customers. The Division is also committed to maintaining a professional, well-trained staff.

The Division continues to experience long-term growth in business formations. The Division works closely with its partners, including corporate attorneys, registered agents, the General Assembly, legal scholars, and others to ensure that every marketing opportunity is fully explored and every opportunity to improve efficiency is implemented so the Division is well positioned regardless of economic swings.

Accomplishments

- Increased the net number of business entities in Delaware by 7.2 percent or 58,148 in Fiscal Year 2008.
- Successfully handled a 500 percent increase in UCC transactional volume since Fiscal Year 2000.
- Reverted $6.2 million of unspent funds to the State's General Fund in Fiscal Year 2008.
- Improved customer service by implementing new online service offerings such as Live Online Chat, ACH payments and improvements to the franchise tax filing process.
- Improved efficiency by significantly increasing the percentage of customers using electronic filings in Fiscal Year 2008. Online corporate franchise tax reports, online UCC filings and online limited liability company tax payments have increased to 91 percent, 54 percent, and 41 percent respectively.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
ASF	13,216.3	17,184.4	17,188.4
TOTAL	**13,216.3**	**17,188.4**	**17,188.4**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
ASF	108.0	114.0	114.0
NSF	- -	- -	- -
TOTAL	**108.0**	**114.0**	**114.0**

CORPORATIONS
20-05-01

ACTIVITIES

- Incorporate and form business entities under the Laws of Delaware.
- Maintain official records of incorporation, business formation and UCC filings.
- Generate revenue through collection of franchise taxes and other fees.
- Initiate necessary changes to Delaware and general corporate law and other business entity statutes.
- Market the attractiveness of incorporating in Delaware.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of entities domiciled (thousands)	861.6	896.1	931.9
$ of net General Fund revenue (millions)	742.1	788.6	806.0
% UCC e-Corp filings	54	58	62
% of domestic corporations filing annual reports electronically	91	93	95
% of alternative entities paying electronically	41	44	47

HISTORICAL AND CULTURAL AFFAIRS 20-06-00

MISSION

To enrich the quality of life for all Delawareans by preserving Delaware's unique historical heritage, fostering community stability and economic vitality, and providing educational programs and assistance to the general public on Delaware history and heritage.

KEY OBJECTIVES

- Increase management control over all objects, artifacts, sites and other materials in the areas of intellectual and management control, temperature and humidity, security, site management plans, and environmental reviews.
- Establish software program monitoring controls for Historical and Cultural Affairs (HCA) properties and collections as a means to identify the scope of HCA's collections, cultural documents, sites, exhibits, and interpretive plans.
- Develop and implement a qualitative evaluation tool to measure customer satisfaction and devise other strategies that increase visitation and usage of HCA's sites, museums and historical preservation services.
- Increase professional development hours of HCA staff annually in history related disciplines within the Division.

BACKGROUND AND ACCOMPLISHMENTS

The Division fosters historic preservation of the State's rich cultural resources through historical research, stewardship, management of historic properties, interpretation, and public education.

To meet HCA's mission, the staff of HCA includes archaeologists, architectural historians, curators, educators, fiscal and grant experts, historians, historical interpreters, horticulturists, and preservation tradesmen.

HCA has management oversight for 31 historic properties and adjacent lands across the State, including the operation of eight museums, a conference center, a visitor center, and a museum history store. Historic properties under the care of HCA include schools, courthouses, lighthouses, historic homes, mills, and a (former) church. HCA actively partners with other history minded organizations in the management of some of these properties.

Additionally, HCA cares for more than 90,000 objects in its museum collections and approximately four million artifacts in its archaeological collections. These collections are placed at more than 20 additional sites across the State and include the exhibition of items in government offices, courthouses and other publicly owned venues.

HCA's programs include reviews for federally funded projects which may affect historical and cultural resources. In addition, HCA leads efforts in securing property nominations to the National Register of Historic Places; assists local governments in obtaining Certified Local Government designation for federal grant eligibility; annually administers $5.0 million in State tax credits for historic preservation; leads planning efforts upon the discovery of unmarked human remains; monitors and stewards the State's interests in property and agricultural leases, historic preservation easements and covenants; and provides technical assistance on a variety of history related inquiries from the public.

Accomplishments

Visitation

- Served 96,432 visitors at Division museums and visitor center, a nine percent increase over the previous year, and 10,183 conference center users, a six percent increase. Supported First State Heritage Park at Dover in welcoming 23,742 visitors.

Museum and Historic Property Restoration

- Completed restorations of the New Castle Court House Museum and Old State House. Completed exterior restoration of the New Castle Academy and initiated HVAC system expansion at the New Castle Arsenal. Completed Americans with Disabilities Act (ADA) improvements at John Dickinson Plantation and initiated design for ADA improvements at Zwaanendael Museum. Developed and implemented a maintenance plan for the Division's Grade Green sites.

Museum Exhibits

- Researched, designed and installed new permanent and changing exhibits in the newly restored New Castle Court House and Old State House, and special exhibits as follows: *From Four Studios*: *First State Modernism* and *Women in Leadership: Yesterday, Today, and Tomorrow* at the Delaware Visitor Center and Galleries; *Sealed in Glass, Stone, and Tin* at the Museum of Small Town Life; and *Dutch Connections* and *A Well Coppered Bottom: 18th Century Technology and the DeBraak* at the Zwaanendael Museum.

Communication/Marketing Services

- Developed the Division's first electronic monthly e-newsletter containing a variety of history and preservation related articles, calendar information and web links.
- Added a new on-line story, "Flight to Freedom: Emeline's Story," to the Division's web site. The true story of the Hawkins family and their journey from slavery to freedom compliments the exhibit on display at the New Castle Court House Museum. Added a new web page spotlighting selections from the State's museum collections that contain works of art, historical objects and artifacts.
- Commissioned promotional videos for the New Castle Court House and the Old State House. Published the Museums and Galleries Exhibition Schedule for 2007-2008, a 12-page brochure that highlights current and planned exhibits.

Stewardship and Curatorial Services

- Evaluated existing conditions in collections housing and options for long-term improvements. Where feasible, collections have been reduced and consolidated.
- Drafted property acquisition criteria and initiated procedures for deaccessioning surplus property consistent with preservation values. Secured authority to sell property to long-term tenants with appropriate preservation protections in place.
- Completed conservation treatments of three oil paintings by a Delaware artist and an 1848 map of New Castle County, Delaware.
- Oversaw the return of a large history painting by noted Delaware artist Stanley Arthurs from Gettysburg National Military Park to a new location at DPA.
- Provided lead coordination for the sixth annual Delaware Day Fourth Grade Competition that drew 679 students and 31 teacher participants from across the State.

Horticultural Services

- Refurbished landscapes following construction activities at the New Castle Court House, Old State House and John Dickinson Plantation. Enhanced historical interpretation of Buena Vista through oral history interviews with descendants of former farm residents. Developed landscape and garden maintenance partnerships with non-profit organizations for Fenwick Island Lighthouse and Fort Christina.

Business Controls and Services

- Established a central Division reservation system for vehicles to reduce vehicle use and encourage carpooling.
- Established new internal revenue controls to include procedures for accepting deposits of rents, store revenues and conference center payments.
- Outsourced food services at Buena Vista Conference Center and instituted direct payment to the vendor from users, eliminating the Division's need to make prior payment of vendor bills and collect fees from client agencies.
- Consolidated history stores to one centrally located store at the Visitor Center, thereby reducing costs of inventory purchases and personnel.

Preservation Incentives

- Assigned $3.4 million in State Historic Preservation Tax Credits to property owners for projects revitalizing historic properties in Delaware communities. Residential properties comprised 38 percent of the projects receiving tax credits and $478,100 of the total amount credited. Income-producing properties comprised 62 percent of the project receiving tax credits and $2,965,947 of the total amount credited. Administered Federal Historic Preservation Fund sub-grants of $47,980 for planning, survey, documentation, research, and publication projects in Delaware's Certified Local Government communities (Milton, Delaware City, Wilmington, and New Castle County).

Preservation and Environmental Review Services

- Received for review and comment 460 new environmental review cases that included federal agency undertakings, State Preliminary Land Use Service (PLUS) projects and cemetery delineations. Of the total, 407 cases have been closed, with the remaining cases in various stages of activity.
- Created new guidelines for archaeological field surveys that do not result in the identification of a site. The guidelines, available online, will make reporting easier for cultural resource consultants, and will expedite the review process for client agencies and the State Historic Preservation Office.
- Implemented the first phase of the Cultural Historic Resource Information System (CHRIS), a web-based geographic information system that enables users to identify and access a wealth of information about historic properties.
- Concluded a memorandum of agreement with the Department of Health and Social Services for use of

Potters Field for reburial of human remains discovered in the course of land disturbance activities.

Historic Preservation and History Designations

- The National Park Service designated John Dickinson Plantation as a site in the National Underground Railroad Network to Freedom.
- The National Park Service approved the comprehensive State Historic Preservation Plan. "Planning for the Past: Preserving Delaware's Heritage" was published in both print and electronic media.
- The National Register of Historic Places approved the listing of the West Woods Methodist Episcopal Church (near Gumboro), and the Cool Spring Historic District boundary increase (Wilmington).
- Delaware Commission for Women approved the Division's nomination of Elizabeth Empson Battell, innkeeper of the Golden Fleece Tavern, to the Hall of Fame of Delaware Women (posthumously).

Technical Assistance

- Provided expertise to a legislative study committee charged with examining and making recommendations for regulation and oversight of private cemeteries.
- Provided history and material culture expertise for the design of the Delaware Continentals monument installed at Legislative Hall.
- Provided expertise to the National Park Service for its feasibility study of a national park unit in Delaware.
- Assisted the Historic Odessa Foundation in its successful effort to have the Corbit-Sharp House accepted as a site in the National Underground Railroad Network to Freedom.
- Provided expertise to Legislative Council regarding preservation treatments for important works of art in State collections.

Preservation and Museums Outreach

- In partnership with the Lewes Historical Society, coordinated the 10th Annual Chautauqua Tent Show in Lewes that featured character interpretations of John Philip Sousa, Billie Holiday, George Gershwin, and Clifford Brown. The four-day program in June attracted 2,155 visitors.
- In partnership with the Archaeological Society of Delaware, coordinated the first annual symposium on Delaware Valley colonial archaeology. The May symposium held at New Castle Court House attracted 130 people.
- Conducted a free public Historic Preservation Tax Credit workshop in Middletown in partnership with the Middletown Main Street organization.
- Conducted a program on landscaping for historic homes for the Smyrna Downtown Renaissance Association's annual historic preservation symposium.
- Created a partnership with Delaware Nature Society to develop and implement formal education programs at Cooch-Dayett Mill. To date, 714 participants have been involved in hands on programs.

Division Awards and Honors

- Received prestigious national Award of Merit from the American Association for State and Local History (AASLH) for Saving Our Delaware Capitols. The project spotlighted the State's recent restorations of the New Castle Court House and Old State House, both of which have served as Delaware's capitol at different times in history.
- Received Partnership Award from the Delaware State Fire Prevention Commission for the exhibit, Fighting the Dragon: Firefighting in the State of Delaware. The award is given for excellence in promoting fire safety education.
- Received the New Castle Historical Society's Preservation Award for HCA's careful restoration of the New Castle Court House.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	4,160.2	3,470.9	3,482.2
ASF	279.7	349.7	254.4
TOTAL	**4,439.9**	**3,820.6**	**3,736.6**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	41.1	41.1	41.1
ASF	1.5	1.5	1.5
NSF	6.9	6.9	6.9
TOTAL	**49.5**	**49.5**	**49.5**

OFFICE OF ADMINISTRATION
20-06-01

ACTIVITIES

- Distribute the Division's electronic monthly newsletter to a broad network of Division constituent groups.
- Encourage Division employees' awareness of professional ethics through the posting of guidance materials and the incorporation of this responsibility in performance plans.
- Use PastPerfect software to maintain intellectual control over museum objects at the collection level.
- Store all collections in facilities with temperature, humidity and security controls in place.
- Use MPulse software to maintain condition assessment and management plan for each HCA site.
- Use horticultural plans that interpret HCA's historic gardens and landscapes.
- Use facilities management software to maintain control over building site plans and construction updates.
- Ensure compliance with accounting and purchasing regulations.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of sites/collections managed under a management control/maintenance/preservation program	60	75	100
# of HCA staff hours in professional development opportunities	2,480	2,604	2,734

DELAWARE STATE HISTORIC PRESERVATION OFFICE
20-06-03

ACTIVITIES

- Use Environmental Review Tracking and Monitoring reports.
- Maintain a Cultural History Resource Information system.
- Implement recommendations of the State Historic Preservation Plan.
- Administer the State Historic Preservation Tax Credit program and provide public outreach, fiscal tracking and activity reporting.
- Provide technical assistance and subject area expertise in the fields of historic preservation, archaeology and architectural history.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of management software programs implemented and/or expanded	2	3	4

DELAWARE STATE MUSEUMS
20-06-04

ACTIVITIES

- Enroll in the American Association for State and Local History's Performance Management program for surveys at the New Castle Court House and Old State House.
- Screen promotional videos of the Old State House and New Castle Court House at selected museum sites and distribute clips for use as public service announcements.
- Coordinate the relocation of Stanley Arthurs' painting, The Crusaders, from the Blue Hen Corporate Center to the Delaware Veterans Home.
- Use and foster existing brand, Saving Delaware History, in all public educational programming.
- Develop a standard look and feel for programmatic and site brochures.
- Develop new special events and invigorate established events.
- Create an oral, printed and online interpretative program for all HCA museums.
- Create an online companion exhibit for all gallery spaces.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of visitors satisfied with experience at sites/museums/online services	86	90	95
# of visitors:			
conference centers	10,183	10,692	11,227
museums	96,432	101,254	106,317
First State Heritage Park	23,742	24,929	26,175
# of website visitor sessions	93,024	97,675	102,509

ARTS
20-07-00

MISSION

The Delaware Division of the Arts is dedicated to nurturing and supporting the arts to enhance the quality of life for all Delawareans.

KEY OBJECTIVES

- Increase financial and technical assistance resources directly available to the field through the Division of the Arts and funding partners.
- Engage the Division's nonprofit arts grantees in professional development and networking opportunities.
- Expand Division outreach with funding, services and public information about the arts.
- Raise the public's awareness of the arts and its impact on community, economy and quality of life.

BACKGROUND AND ACCOMPLISHMENTS

The Division of the Arts supports the nonprofit arts sector, artists, schools, and the general public by providing grants and technical assistance to its constituents as well as publicizing arts programs and events throughout Delaware. The Division is advised by the Delaware State Arts Council, a 16-member body appointed by the Governor and representing communities throughout Delaware. An overview of core services: grant-making, technical assistance and publicity is outlined below.

As a grant-making organization, the Division has focused its efforts on streamlining the application and review process, sustaining grant programs to support the needs of the field, and generating greater awareness of its grant programs. This includes the incremental migration of grant applications to e-granting. The Division conducts an extensive citizen panel recruitment and training process, and utilizes an independent financial review to ensure a thorough and informed review of all grant applications. In addition to its regular grant categories, the Division continues to support one specialized grant program, now in its third year, Public Impact grants that recognize exemplary work in the area of community impact. A new initiative STARTUP provides workshops and consulting services to emerging art organizations as they build organizational capacity to serve Delawareans.

The Division has also sustained its commitment to individual artists through artist fellowships and opportunity grants, as well as through participating with Mid Atlantic Arts Foundation in an e-grant system for fellowship applications. The Division anticipates adopting e-granting for other grant programs in the future; introducing grants designed specifically to address the needs of new and emerging organizations; and introducing grant programs designed to inspire the commissioning of new works of art in the State.

Accomplishments

Grant Making

- Awarded $1.21 million to arts organizations, $124,800 to community organizations, $24,350 to arts initiatives in underserved areas, $70,000 to individual artists, and $140,400 to arts education programs.
- Recognized organizations in all three counties doing exemplary work in the areas of community impact by awarding nine Public Impact grants through a highly competitive process.
- Supported public art projects throughout the State, including the John Milton Statue at Mill Park in Milton, an original opera called Newark: The Opera at the University of Delaware's Performing Arts Center and a community mural in Wilmington.
- Continued the Division's collaboration with the Mid Atlantic Arts Foundation, resulting in an investment of $110,818 by the Foundation in grants to performing arts presenters in Delaware.

Technical Assistance

- Developed a program for emerging arts organizations to assist with board education, financial management, marketing, and fundraising strategies.
- Provided funding to six organizations for professional development of board and/or staff members through attendance at workshops or bringing in outside consultants.
- Facilitated collaborations on programming and the cross promotion of independent film programs in Delaware by convening a statewide network of film presenters.
- Participated in discussions with Sussex County organizations about the feasibility of a performing arts center for southern Delaware.

Publicity and Promotion

- Presented Heartbeat of the Arts, featuring reviews and opinions of arts events; and Delaware State of the Arts pod casts of radio interviews with artists and arts presenters in the State.
- Sustained cost-effective communications with constituents through an electronic newsletter, Arts-E-News, featuring information about Division programs.
- Maintained the Division's web-based, searchable artist roster that allows Delaware artists to apply, update their information and submit work samples online. The roster now presents more than 140 Delaware artists.
- Began development of a web-based statewide arts calendar that will launch in Fiscal Year 2009 and feature Delaware's arts and cultural events. Arts and cultural venues will be able to enter their own calendar information into one centralized calendar.
- Partnered with the Biggs Museum of American Art in Dover to promote the Division's artist fellowship winners annually. Through exhibitions, readings, performances, public receptions, and education programs the museum has provided access to these artists and their artwork.
- Released Delaware State of the Arts Study, a longitudinal study of the financial health of 33 Delaware arts organizations, and held a public meeting to review the results. Subsequent interviews were held with the researchers on the Division's radio talk show, Delaware State of the Arts.
- Published two editions of Artline for distribution statewide, presenting the Division's annual report in the fall, and the Fellowship recipients in the spring.

Public Participation

- Sponsored readings and public appearances by Poet Laureate, Fleda Brown, in schools and community gatherings throughout the State.
- Managed the selection process for the new Poet Laureate, JoAnn Balingit, upon Fleda Brown's resignation.
- Coordinated the third annual Poetry Out Loud event, a national poetry recitation contest for high school students. The program encouraged high school students to memorize and perform great poems, helped students master public speaking skills and build self-confidence.
- Served as a resource for arts programming for numerous community groups and agencies including: Delaware Veterans Home, Delaware Festival of the Book, Delaware Folk Life program, Division of Libraries, Division of Historical and Cultural Affairs, Parks and Recreation, Department of Education, First State Heritage Park, Delaware Humanities Forum, City of Wilmington, Governor's School for Excellence, Tourism Office, and Main Street organizations.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	2,138.7	1,970.9	1,759.0
ASF	- -	- -	- -
TOTAL	**2,138.7**	**1,970.9**	**1,759.0**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	6.0	6.0	6.0
ASF	- -	- -	- -
NSF	3.0	3.0	3.0
TOTAL	**9.0**	**9.0**	**9.0**

OFFICE OF THE DIRECTOR
20-07-01

ACTIVITIES

- Serve as a resource to the arts community in Delaware, providing financial and technical support to arts organizations, community-based organizations and artists.
- Convene citizen panels to review the merits of grant applications, coordinate on-site visits and evaluations of grantee programs, and convene the Delaware State Arts Council to make annual funding recommendations.
- Plan and execute statewide events that celebrate the arts and/or provide training/networking opportunities for the arts community.
- Promote the arts through division-sponsored initiatives such as the Artline, Arts E-News and the Division's website. Partner with print, radio and television media outlets to expand their coverage of the arts.
- Promote Delaware artists through Mezzanine Gallery exhibitions and performances, issue artist fellowship grants, coordinate the Poet Laureate's appearances, and maintain the Delaware Artist Roster.

- Research trends, funding initiatives and grant opportunities for the Division and its constituents, leading to development and implementation of Division-wide arts policy for Delaware.
- Research and implement advancing technologies in electronic communications, e-granting and e-government initiatives.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
$ of financial resources for grants (millions)	1.82	1.77	1.77
% of grantee organizations participating in division sponsored professional development	65*	40	65*
# of communities served	31	30	30
# of partners/counties presenting fellowship artists work	1	2	2
Customer satisfaction (scale 1-5)	4.1	3.5	3.5

**Includes the Arts Summit.*

LIBRARIES
20-08-00

MISSION

To provide leadership and support for the timely development of Delaware's libraries to ensure convenient and affordable access to, and encourage use of, current information resources and reading material by all Delawareans.

KEY OBJECTIVES

The Division of Libraries' Strategic Plan reflects the ongoing steps in implementing the recommendations in the Statewide Master Plan/Study for Library Services and Construction and the opportunities for improvement identified by examiners for the Delaware Quality Award. The strategic objectives for Delaware libraries include:

- Increase the number of library card holders.
- Increase the capacity of library buildings.
- Progress to fully implement and integrate contemporary state of the art library technologies.
- Foster leadership and innovation in library staff through learning and growth opportunities to support annual library development and user needs.

BACKGROUND AND ACCOMPLISHMENTS

The services and programs of Delaware's public libraries and the Division of Libraries are heavily used. Delaware public libraries recorded more than 4.4 million visits, answered more than half a million reference questions and circulated more than 7.8 million books and other materials during 2008.

The State has provided significant funding to support public libraries including: State aid for operating expenditures, library construction, library technologies, and Librarian/Archivist Scholarship Loan program. Delaware is ranked 7th in the nation for state aid per capita, which increased from $2.2 million in Fiscal Year 2001 to more than $4.5 million in Fiscal Year 2009.

The Division of Libraries administers the Library Standards program, a critical source of funding for public libraries. State grants allow public libraries to purchase materials for their collections and to support library technologies. The Division also administers the Delaware Public Library Construction Assistance Act that provides up to 50 percent of the cost to build, expand or renovate public library buildings,

administering $40 million of library construction grants over the last decade. The Delaware Public Library Technology Assistance Act provides support for upgrades and integration of new library technology. The Public Library Computer Replacement program enables replacement of all of the public access computers in public libraries every three years.

Phase I of the Delaware Library Catalog (www.lib.de.us) went live in March 2006 and provides seamless access to the holdings of 28 libraries including all of the public libraries in Kent and Sussex counties, Delaware Technical and Community College, Wesley College, Delaware Public Archives, and the Division of Libraries. Four more libraries were added in Fiscal Year 2007 - Division of Historical and Cultural Affairs, Division of Substance Abuse and Mental Health, Lewes Historical Society, and Sussex Tech High School. During Fiscal Year 2008, Delmarva Christian High School library and the Delaware Academy of Medicine library joined the catalog, to further broaden and deepen the subject content in the collection of a million items.

DelAWARE library online resources contains thousands of full text magazines, newspapers, e-audio books, reference sources, and directories, as well as specialized databases for testing, genealogy and local and state history. In Fiscal Year 2008, DelAWARE recorded more than 679,000 searches and more than 736,000 views/downloads.

The virtual reference service, AnswerOnLine, provides live assistance to Delawareans by reference librarians and is available through the State web portal 24 hours per day, seven days per week.

The Delaware Library for the Blind and Physically Handicapped (LBPH) is part of the network of the National Library Service for the Blind and Physically Handicapped of the Library of Congress and provides talking books and playback equipment on loan through the mail to persons who are unable to read standard print due to a visual, physical or learning disability. The LBPH circulated 41,692 talking books to over 1,100 Delawareans unable to read print resources.

The Delaware Center for the Book is a designated state center of the Library of Congress as an umbrella organization to facilitate collaboration among all entities promoting libraries and reading in Delaware. More than 2,500 book enthusiasts attended the annual Delaware Book Festival in November 2007 at the First State Heritage Park. The Delaware Summer Library Reading program encourages children to read over the summer and helps them to maintain their reading skills. More than 10,000 children participate in the annual program. The Delaware Library Learning Journeys program made its debut, serving over 300 public library users in the initial 16 programs. Delaware Library Learning Journeys is an action research project to design tools, tips, and techniques for library users in support of self-directed lifelong learning.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	8,499.7	7,642.9	7,322.0
ASF	95.2	- -	- -
TOTAL	**8,594.9**	**7,642.9**	**7,322.0**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	13.0	12.0	12.0
ASF	- -	- -	- -
NSF	9.0	8.0	8.0
TOTAL	**22.0**	**20.0**	**20.0**

LIBRARIES
20-08-01

ACTIVITIES

- Administer the Federal Library Services and Technology Act five year plan.
- Administer the Library Standards funds.
- Administer the Delaware Public Library Construction Assistance Act program.
- Establish the anchor library concept in each county.
- Administer the Delaware Public Library Technology Assistance Act program.
- Continue expansion statewide of the Delaware Library Catalog, integrating public, school, academic, and special library catalogs.
- Support DelAWARE library electronic resources.
- Administer Library professional development.
- Administer the Delaware Library for the Blind and Physically Handicapped.
- Coordinate Delaware Center for the Book activities including the annual Delaware Book Festival.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of library card holders	495,774	545,000	565,000
Library square footage	413,167	525,880	567,344
# of professional development enrollments	876	483	507
# of library computer users	58,338	69,813	76,795

DELAWARE VETERANS HOME
20-09-00

MISSION

Provide outstanding long-term care services to Delaware veterans that uphold dignity and respect while sustaining and improving their quality of life.

KEY OBJECTIVES

- Ensure that residents and family members surveyed are satisfied with the care they receive at the Delaware Veterans Home.
- Ensure that the admissions process is effective and targets desired results of qualified veterans or a census consistently maintained at 90 percent occupancy or more.
- Develop and implement ongoing staff development and educational programs.

BACKGROUND AND ACCOMPLISHMENTS

As a result of cooperative, bi-partisan efforts, Delaware broke ground on the construction of its first and only State Veterans Home on August 1, 2006. This project is the culmination of several years of hard work on the part of the Governor's Office, Legislature, the Commission of Veterans Affairs, veteran service organizations and Delaware's 80,000+ veterans. The Home was dedicated on December 6, 2006, and admitted its first three residents on June 11, 2007. The Home provides 150 beds of skilled and intermediate nursing care for eligible veterans. This long-term care facility is dedicated to serving the honorable men and women of the Delaware Veterans community.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	9,968.1	14,599.7	16,254.2
ASF	- -	- -	- -
TOTAL	**9,968.1**	**14,599.7**	**16,254.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	262.5	262.5	262.5
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**262.5**	**262.5**	**262.5**

VETERANS HOME
20-09-01

ACTIVITIES

- Develop customer satisfaction surveys, with approval of the Commission of Veterans Affairs, to define resident satisfaction and develop improvement efforts where necessary.
- Establish a Residents' Council that meets with staff to discuss resident concerns.
- Communicate commitment to quality for residents, family members and the community.
- Instill in every staff member the value of high quality resident care and the dignity of each resident.
- Consistently review Federal F-Tag and Department of Veterans Affairs standards to ensure the Home is compliant with most recent standards.
- Communicate to all staff members any changes to state, federal and Veterans Affairs regulations and policies.
- Conduct mock surveys throughout facility to ensure compliance with standards.
- Aggressively pursue all findings from all surveys to ensure the chance of repeated citations is eliminated.
- Continue to aggressively market services to veterans and veteran service organizations throughout the State of Delaware.
- Continue to establish and maintain relationships with all potential referral sources, including discharge planners for community and state hospitals, the Veterans Association Medical Center/Elsmere, local hospices, rehabilitation therapy providers, and competing long-term care facilities.
- Continue to monitor and maintain staffing plans to ensure required staffing levels are in place as the resident census grows.
- Attend area career fairs, healthcare symposia and other potential sources of RN and CNA candidates.
- Recruit top echelon educators for in-service training, and market these training opportunities to other facilities.
- Maintain and enhance tracking of credentials for registered nurses, CNAs and all other credentialed staff to ensure no licensure lapses occur.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of surveyed residents and family members who are satisfied with care	*	*	90
% occupancy rate	67**	90	90
% staff vacancy rate	21	15	15
# of CEU-granting in-service training opportunities offered	0	12	12

**New performance measure.*
***Based on Intermediate and Skilled Nursing Care beds only.*

STATE BANKING COMMISSION
20-15-00

MISSION

To serve the public interest in a safe and sound financial services industry by regulating and examining State banks, trust companies, and licensed financial institutions and mortgage loan originators, resolving consumer complaints, and collecting and administering the bank franchise tax.

KEY OBJECTIVES

- Ensure the safe and sound operation of State banks and trust companies, the compliance of licensed financial institutions with state and federal laws and regulations, and the escheat of abandoned property to the State by all banking organizations through regular examinations of those institutions.
- Expand the availability of financial services to consumers in Delaware by chartering new banks and trust companies, and by issuing new licenses and renewing existing licenses for non-depository financial institutions.
- Enhance confidence in the integrity of the mortgage lending process by licensing and regulating mortgage loan originators.
- Create an environment of service to consumers by responding to informational inquiries and resolving complaints against regulated financial institutions.
- Collect bank franchise tax revenues, administer bank franchise tax laws in a fair and efficient manner and provide periodic estimates of tax revenues to DEFAC for budgetary purposes.

BACKGROUND AND ACCOMPLISHMENTS

The banking industry has grown to be one of the most important in the State since the passage of the Financial Center Development Act in 1981. In addition to the State's traditionally strong banks and trust companies, some of the largest credit card banks in the country are located in Delaware. Commercial bank employment in Delaware has grown from less than 5,000 in 1981 to about 26,000 in 2008.

The responsibilities of the Office of the State Bank Commissioner have grown significantly since 1981. Today the office supervises 19 banks with assets of over $55 billion, as well as 24 non-deposit trust companies, two building and loan associations, and 915 licensed

financial institutions. Most of the licensees provide financial services to consumers in the State and include: mortgage brokers; licensed lenders, such as mortgage lenders and consumer finance companies; check sellers and money transmitters; check cashers; motor vehicle sales finance companies; and providers of pre-need funeral contracts. Money transporters and business and industrial development corporations are also licensed by the State Bank Commissioner. In 2008, the General Assembly enacted a new law to improve regulation of the mortgage lending industry and protect consumers by providing for licensing of mortgage loan originators. The Office of the State Bank Commissioner is actively engaged in responding to consumer inquiries and complaints. The bank franchise tax administration is demanding due to the substantial collection levels and the increase in the requisite oversight.

Accomplishments

- Chartered one new limited purpose trust company.
- Collected $129.7 million in bank franchise tax revenues and provided periodic estimates to DEFAC to support the budgetary process.
- Successfully defended the constitutionality of the bank franchise tax against a taxpayer challenge in Lehman Brothers Bank, FSB v. State Bank Commissioner.
- Conducted 275 examinations of state-chartered banks, trust companies, building and loan associations, state-licensed financial services businesses, and the escheat of abandoned property by banking organizations.
- Issued licenses to 915 financial services institutions.
- Resolved 1,307 written consumer complaints.
- Protected homeowners by developing legislation to license mortgage loan originators and require counseling for reverse mortgages, and by adopting new mortgage lending regulations, the Guidance on Nontraditional Mortgage Product Risks and the Statement on Subprime Mortgage Lending.
- Protected consumers who purchase preneed funeral contracts by developing new legislation and adopting an implementing regulation requiring licensees to obtain surety bonds or irrevocable letters of credit.
- Relieved regulatory burden on check sellers and money transmitters by developing new legislation and adopting an implementing regulation for licensing exemptions for entities otherwise subject to state or federal regulation.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	34.0	- -	- -
ASF	3,264.9	3,542.6	3,584.9
TOTAL	**3,298.9**	**3,542.6**	**3,584.9**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
ASF	38.0	38.0	40.0
NSF	- -	- -	- -
TOTAL	**38.0**	**38.0**	**40.0**

STATE BANKING COMMISSION
20-15-01

ACTIVITIES

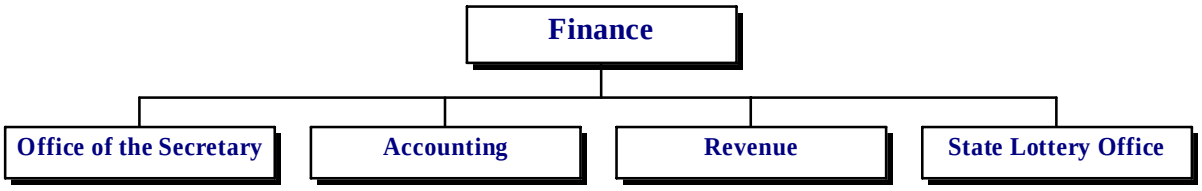
- Examine state-chartered banks and trust companies for safety and soundness; examine financial services licenses for compliance with state and federal laws; and examine all banking organizations to make sure that abandoned property is escheated to the State.
- Encourage applicants to form new banks and trust companies.
- Issue new licenses and renew existing licenses for non-depository financial services institutions.
- License and regulate mortgage loan originators.
- Respond to informational inquiries and resolve consumer complaints against banks, trust companies and licensees.
- Collect and administer the bank franchise tax and provide periodic estimates of tax revenues to DEFAC for budgetary purposes.
- Achieve enactment of significant banking and financial services legislation and improve regulations.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of bank, trust company, licensee, and escheat examinations	275	275	275
# of licensed non-depository institutions	915	1,000	1,000
# of licensed mortgage loan originators	*	2,500	2,500
# of written consumer complaints resolved	1,307	1,500	1,500
$ bank franchise tax (millions)	129.7	128.7	109.4

**New performance measure.*

FINANCE
25-00-00



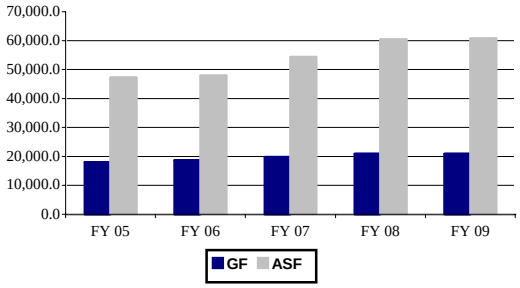
MISSION

To provide leadership in securing, allocating, managing and accounting for financial resources critical to the delivery of governmental services and promotion of Delaware's economic health.

KEY OBJECTIVES

- Promote the financial health of the State by providing technical analysis, policy information and advice on state finances to the Governor, legislature, state agencies, other government entities, pertinent constituency groups, and the general public.
- Reduce administrative costs by reengineering and streamlining state government to use resources more efficiently and effectively.
- Provide leadership and planning on global financial management issues, including revenues, debt and expenditures.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	33,382.4	20,825.8	20,689.7
ASF	59,491.3	60,729.5	60,547.0
TOTAL	**92,873.7**	**81,555.3**	**81,236.7**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	243.0	237.0	237.0
ASF	64.0	66.0	66.0
NSF	- -	- -	- -
TOTAL	**307.0**	**303.0**	**303.0**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend ($123.2) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend the following reductions in operating expenditures: ($4.5) in Office of the Secretary, ($21.7) in Accounting and ($37.7) in Revenue.

FINANCE
25-00-00

OFFICE OF THE SECRETARY
25-01-00

MISSION

To lead the State in developing and executing sound fiscal policies and practices.

KEY OBJECTIVES

- Make available all economic and financial information relevant to maintaining the State's financial position.
- Ensure financial policies and processes consistent with Delaware's designation as a triple-A state.
- Provide budgetary revenue projections that are within two percent of actual collection, excluding revenue anomalies due to exogenous and/or non-recurring events, for June Delaware Economic and Financial Advisory Council (DEFAC) estimates.
- Facilitate the exchange of necessary information between divisions within the Department of Finance, and among other state agencies, local governments and the public.
- Maximize effectiveness and efficiency by improving the State's fiscal operations through the use of appropriate financial and accounting controls.

BACKGROUND AND ACCOMPLISHMENTS

The Secretary of Finance is the State's Chief Financial Officer and is the central source for economic and fiscal policy and the management of financial resources. The Office of the Secretary provides economic data, revenue and legislative analyses, and public information services.

The office provides management and oversight of General Obligation debt and overall coordination and management of all debt of the State and state authorities. In addition, the office builds the foundation for the State's budget process by providing the analysis and forecasting of revenues in support of DEFAC.

The following demonstrate the office's success in accomplishing its mission:

- Helped the State to receive a reaffirmation of its triple-A bond ratings from the three Wall Street rating agencies. Delaware has maintained these ratings since the spring of 2000 and is now one of only seven states currently holding these ratings.
- Worked with the General Assembly to craft legislation that increased revenues in fiscal years 2009 and 2010. The final product minimized the amount of revenue coming from the pockets of the citizens of Delaware.
- Provided technical assistance and advice to the Delaware Economic Development Office that led to the introduction and passage of the State's asset management corporation legislation which persuaded Blackrock Corporation to hire 300 new people in the State and set the stage for similar businesses to do the same.
- Led efforts to address funding of the State's Other Post Employment Benefits (OPEB) liability. The office was instrumental in laying the groundwork that led to the decision to fund OPEB using a percentage of payroll as the first step in creating a permanent funding solution.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	16,454.9	4,166.3	4,044.2
ASF	2,342.6	1,682.5	1,500.0
TOTAL	**18,797.5**	**5,848.8**	**5,544.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	19.0	20.0	20.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**19.0**	**20.0**	**20.0**

OFFICE OF THE SECRETARY
25-01-01

ACTIVITIES

- Monitor, analyze and interpret proposed state and federal tax, revenue and spending policies and legislation.
- Provide analysis, forecasting and tracking of revenues for consideration by DEFAC.
- Manage and monitor the State's bond sales and advise policymakers regarding the State's overall debt, debt reduction and capital acquisition strategies.
- Furnish guidance and direction in the management of Twenty-First Century funds consistent with the objective of using proceeds to meet the State's long-term infrastructure needs.

- Provide departmental management services for information/technology, personnel, financial oversight and legislative support.
- Represent the administration on numerous boards and commissions, including the Board of Pensions, Cash Management Policy Board, Diamond State Port Corporation, Delaware Civic Center, and Riverfront Development Corporation.

ACCOUNTING
25-05-00

MISSION

To provide statewide expert leadership and central support for accounting and payroll and to provide timely and accurate financial information to management and the public.

KEY OBJECTIVES

- Facilitate implementation of First State Financials with incorporation of financial best practices into the design of the new statewide financial system.
- Improve financial management and organizational productivity through establishing and championing the use of key technologies.
- Successfully complete the Comprehensive Annual Financial Report (CAFR) to ensure that the State receives a clean audit and the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.

BACKGROUND AND ACCOMPLISHMENTS

In fulfillment of its mission, the Division's ongoing initiatives have increased the efficiency of the State's financial processes and continue to enhance the availability of information to its customers. The Division is committed to reaching these goals through the application of technology; the Division continuously works to eliminate obsolete, paper-based processes in favor of more efficient electronic alternatives.

The new financial system, with an implementation date of Fiscal Year 2010, continues to be the top focus. Major accomplishments during the past year include substantial completion of "business process testing" and development of significant modifications for security and workflow approvals. During Fiscal Year 2010, final stages of the system will be completed, including user acceptance testing full integration with PHRST, end user training conducted and new policies and procedures documented and in place. At the same time, DFMS data will be scrubbed for final conversion.

The new SuperCard contract was awarded to JP Morgan Chase, and successfully transitioned over 5,000 credit card accounts in April 2008. We are currently working through transition issues and are positioning the State to take advantage of the system functionality.

The Division continued its efforts to enhance the State's ability to safeguard its assets and financial integrity. Statewide internal control of financial data is a continual focus on a national and state level. The Division will increase the frequency and number of visits to State organizations in fiscal years 2009 and 2010 for internal control review and enforcement.

For the fiscal year ended June 30, 2007 the Division issued the State's CAFR in full compliance with Governmental Accounting Standards Board (GASB) Statements 34 and 35, which more closely align governmental financial statements with the ones found in private industry. The Division again received the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for Fiscal Year 2007. This marks the thirteenth consecutive year Delaware has been recognized by GFOA.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	4,554.5	3,324.6	3,312.0
ASF	305.6	484.4	484.4
TOTAL	**4,860.1**	**3,809.0**	**3,796.4**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	43.0	43.0	43.0
ASF	7.0	7.0	7.0
NSF	- -	- -	- -
TOTAL	**50.0**	**50.0**	**50.0**

ACCOUNTING
25-05-01

ACTIVITIES

- Provide leadership for financial management activities throughout state government.
- Establish and implement policies, procedures and regulations pertaining to the statewide accounting and payroll systems.
- Provide and present a comprehensive view of the State's financial condition through regular publishing of interim financial statements and the year-end CAFR.
- Provide analysis, forecasting and tracking of expenditures for consideration by DEFAC.
- Process the State's accounting and payroll transactions, certify the validity of transactions and coordinate accounting, payroll and other financial matters with key agency fiscal personnel.
- Work with the Department of Technology and Information (DTI) and Office of Management and Budget (OMB) to execute the fourth year of the project plan for implementation of the new financial system and the integration of this system with the Payroll/Human Resources Statewide Technology (PHRST) system.
- Continue to partner with DTI and OMB to implement the new Financials system in Fiscal Year 2010.
- Develop and implement a transition plan for existing staff to new roles in support of the new financial system.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
CAFR audit report	Clean	Clean	Clean
GFOA certificate	Awarded	*Awarded	*Awarded
# of internal control reviews completed	**	10	15

**Award will be announced at the end of Fiscal Year 2009.*
***New performance measure.*

REVENUE
25-06-00

MISSION

The primary revenue collector for the State, the Division of Revenue's mission is to collect 100 percent of the taxes and other revenues required by law, no more and no less, and to do so in a manner that creates the highest possible level of satisfaction on the part of the public with the Division's competence, courtesy, effectiveness and efficiency.

KEY OBJECTIVES

- Improve voluntary compliance through improved communication with taxpayers, the use of electronic technology, better distribution and design of tax forms and overall simplification of the tax code.
- Improve enforced compliance through the use of technology and effective allocation of resources to collection activities.
- Increase the cost effectiveness of divisional activities through the use of process flow analysis, establishment of meaningful benchmarks and judicious application of technical and human resources.
- Enhance the capabilities of staff through the implementation of a structured, long-term training and professional development program.

BACKGROUND AND ACCOMPLISHMENTS

Revenue revolves around three activities: tax processing, tax enforcement and policy formulation. Tax processing involves receiving documents and remittances (either in-house, via lockbox or electronic means), depositing remittances, entering/capturing data from returns, validating taxpayer's determination of tax, refunding overpayments, and assuring proper accounting (including internal controls) and reporting of these transactions.

Each year, the Division processes over 450,000 personal and 600,000 business tax returns and issues more than 320,000 tax refunds. In addition, Revenue information technology staff is responsible for the design and administration of some of the most sophisticated and technically-advanced processing and imaging systems in the State. Delaware has been a national leader in applying technology to tax administration.

Tax enforcement includes examinations and audits, and collection of delinquent accounts. The Division's enforcement responsibilities encompass 15 different revenue sources, including the State's Personal and Corporate Income Taxes, Gross Receipts Tax and Realty Transfer Tax.

The Division provides data, administrative support and consultation to the economic analysis group within the Office of the Secretary. The group is a central player in the development and analysis of Delaware's tax policy. It also plays a significant role in the coordination of economic development efforts with the State's overall fiscal strategy.

The Division has focused on improving the quality of service to its customers. One of the ongoing initiatives is the Quality Service Mailbox, which allows callers to leave comments for the Division. If a caller requests a response, the Division responds within 48 hours.

Electronic filing of income tax returns has continued to expand statewide. The Division received over 275,000 electronically filed personal tax returns in Fiscal Year 2008. The Division projects that it will receive 300,000 personal tax returns electronically in Fiscal Year 2009, which will represent approximately 60 percent of all personal income tax returns filed. These returns do not require manual intervention in the form of sorting, data-entry or return validation.

The Division has aggressively promoted the method of filing personal tax returns in a digital format, consisting of Internet, electronic software and bar-coded paper filing. Digital returns reduce mail and data-entry processing and, as a result, improves the refund issuance process and decreases seasonal and operating expenses. Since implementation in Fiscal Year 1996, the number of digitally filed personal tax returns has increased from zero in Fiscal Year 1995 to over 364,800 in Fiscal Year 2008, or over 75 percent of all current year personal tax returns filed in Fiscal Year 2008.

As part of the Business Systems Master Plan (BSMP), the Division implemented an integrated imaging system into personal income tax return processing that permits exception returns to be separated from non-exception returns. This initiative, along with improved training in preparation for tax season and the use of outsourced data-entry, enabled the Division to continue to reduce the average number of days to issue a tax refund from 34 days in Fiscal Year 1995 to 17.1 days in Fiscal Year 2008.

The collections of abandoned property have continued to increase over the last several fiscal years. In Fiscal Year 2001, the Division established an enforcement group to

focus on enhancing enforcement efforts. These efforts have resulted in an increase in gross collections from $42.3 million in Fiscal Year 2000 to almost $376 million in Fiscal Year 2008.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	12,373.0	13,334.9	13,333.5
ASF	3,516.3	3,868.5	3,868.5
TOTAL	**15,889.3**	**17,203.4**	**17,202.0**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	181.0	174.0	174.0
ASF	28.0	30.0	30.0
NSF	- -	- -	- -
TOTAL	**209.0**	**204.0**	**204.0**

REVENUE
25-06-01

ACTIVITIES

- Disseminate tax information to the public and respond to taxpayer inquiries.
- Process and account for tax returns and associated remittances.
- Issue refunds of overpaid taxes and collect tax delinquencies.
- Conduct audits, examinations and reviews, and prepare assessments when amounts are found to be due the State.
- Manage and supply records of filings for current and prior years.
- Provide support to core division activities.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of days to process Personal Income Tax refunds	17.1	16.8	16.3
# of digital personal returns	275	300	315
Automated call distribution telephone waiting time (seconds)	16	15	15
$ of abandoned property total collections (millions)	376	450	390

STATE LOTTERY OFFICE
25-07-00

MISSION

To maximize revenue contributions to the state's General Fund, thereby helping to fund the delivery of governmental services to the people of Delaware:

- Through the marketing, sale and distribution of innovative, entertaining and secure lottery products that ensure the public's confidence in the integrity of the games, retailers, agents and lottery operations; and
- By providing leadership and a corporate culture that encourages productive change leading to improvement in every aspect of the business.

KEY OBJECTIVES

- Achieve General Fund contribution of $275.5 million in Fiscal Year 2010.
- Improve customer satisfaction as measured by the Lottery's Annual Satisfaction Survey.

BACKGROUND AND ACCOMPLISHMENTS

Fiscal Year 2008 was another very profitable year for the Delaware Lottery, producing General Fund contributions of $252.5 million.

Video lottery profits in Fiscal Year 2008 were enhanced by legislation authorizing the racetracks' increased promotional credits in concert with performance benchmarks. All three racetrack venues continued to add to the number of video lottery games available at their locations, including more multi-player games and popular themed franchise games, with a combined total of more than 8,100 games in play by the end of the fiscal year. The result was video lottery net proceeds in excess of $611 million (third consecutive year over $600 million) and General Fund contributions of $213 million (third consecutive year over $200 million). Fiscal Year 2008 was the 12th consecutive year Delaware generated more net video proceeds per capita than any other state in the country.

On the traditional lottery side, Fiscal Year 2008 saw continued excitement in the Lottery's instant ticket product line with the introduction of more licensed property games, including Pink Panther and perennial board game favorites Clue and Life. Licensed property games have proved very popular and helped boost the instant ticket product line to its seventh consecutive year

of record sales. During the holiday season, Lottery again offered its limited-run Delaware Raffle game and it repeated its inaugural success, selling-out for the second consecutive year. Fiscal Year 2008 was then capped-off by the Lottery introducing Hot Lotto Sizzler, a Multi-State Lottery Association jackpot game.

The Delaware Lottery also continued to build upon its successful strategic marketing partnerships with in-state organizations and their events. In addition to continuing relationships with the Delaware State Fair, University of Delaware and Punkin' Chunkin,' during Fiscal Year 2008 Lottery added sponsorships with Delaware State University, the Blue Rocks and the Central Delaware Jazz Festival.

During Fiscal Year 2008, the Delaware Lottery earned its ninth consecutive Certificate of Achievement for Excellence in Financial Reporting awarded by the GFOA for Lottery's CAFR. According to the GFOA, a nonprofit professional association, the Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting.

The demographic profile of Delaware Lottery players continues to closely resemble the profile of the adult population (aged 18 years and older) of the State of Delaware by region, gender, age, education, and income. According to a recent survey, 94 percent of the Delaware Lottery players surveyed reported they felt the games were run honestly and nearly half (47 percent) said they had won a cash prize in the past six months. More than four in 10 Delaware Lottery players feel the Delaware Lottery is an essential fund raising operation for the State and one-half (53 percent) believe the Delaware Lottery encourages people to play responsibly.

Accomplishments:

- Delaware ranked first out of the 43 U.S. Lotteries with combined per capita annual sales of $852 in Fiscal Year 2008.
- Delaware ranked second out of the 43 U.S. Lotteries with combined per capita profit to the state of $292 in Fiscal Year 2008.
- Delaware ranked sixth out of the 43 U.S. Lotteries with combined percentage of profit to sales of 34 percent in Fiscal Year 2008.
- Delaware ranked third out of the 30 U.S. Lotteries belonging to the Multi-State Lottery Association with Powerball per capita annual sales of $41 in Fiscal Year 2008.
- Delaware ranked sixth out of the 43 U.S. Lotteries with a percentage increase of six percent in traditional lottery sales in Fiscal Year 2008.
- Since the start of video lottery, the Delaware Lottery has contributed more than $17 million to the Department of Health and Social services to help fund problem gambling in Delaware.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
ASF	53,326.8	54,694.1	54,694.1
TOTAL	**53,326.8**	**54,694.1**	**54,694.1**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
ASF	29.0	29.0	29.0
NSF	- -	- -	- -
TOTAL	**29.0**	**29.0**	**29.0**

STATE LOTTERY OFFICE
25-07-01

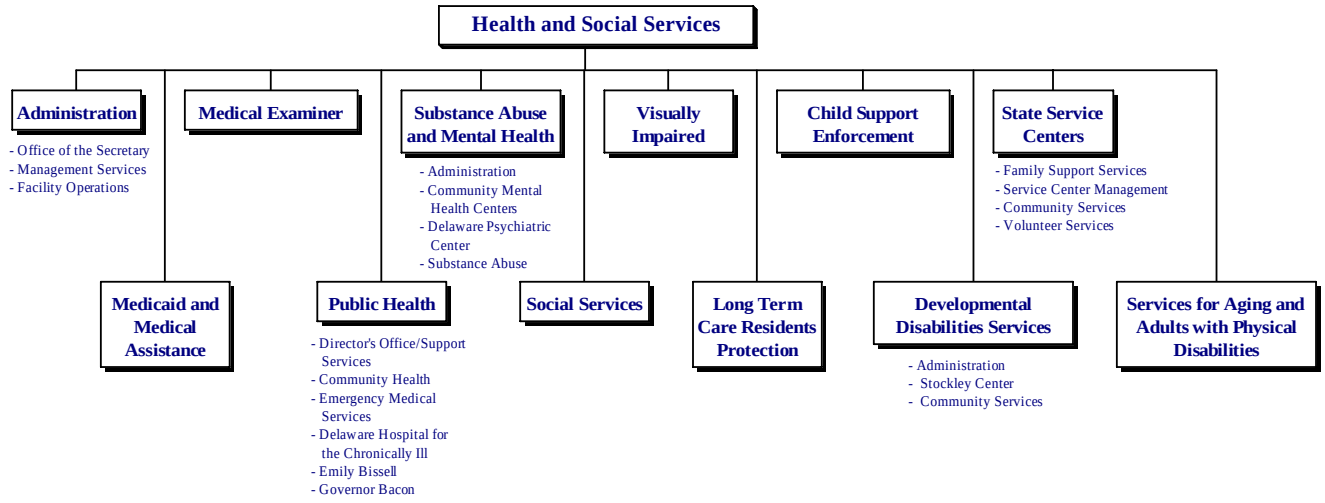
ACTIVITIES

- Continue to grow and expand the present lottery retailer network.
- Maintain regulatory oversight and control of the video lottery on-line gaming system.
- Provide the public with games that are fun, easy and exciting to play.
- Explore new video lottery gaming formats that will allow Delaware to stay competitive with neighboring states.
- Maximize the use of video lottery central system enhancements that allow for greater flexibility in the selection of games made available to customers.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
$ GF revenue collections (millions)	252.5	262.7	275.5
annual satisfaction survey – % positive responses from:			
players	62	63	64
retailers	88	89	90

HEALTH AND SOCIAL SERVICES
35-00-00



MISSION

The Department of Health and Social Services (DHSS) plays a major role in meeting the basic needs of Delaware families and individuals. This is recognized by the Department's mission "to improve the quality of life for Delaware's citizens by promoting health and well-being, fostering self-sufficiency and protecting vulnerable populations."

KEY OBJECTIVES

Promote Health and Well-Being.

- Increase access to mental and physical health care and promote preventive behaviors that can improve health status.
  - Extend managed care models of service delivery to provide more and better services with cost controls.
  - Continue to advance a public health agenda to reduce the incidence of preventable conditions by promoting healthy lifestyles through health education, wellness and risk reduction programs.
  - Implement strategies to enhance prevention and intervention efforts for high-risk minority populations.
  - Continue to strengthen maternal, adolescent and child health care.
  - Expand collaborations, services and strategies to reduce infant mortality.

Foster Self-Sufficiency.

- Reduce dependency among low-income populations and those at risk for welfare dependency.
  - Provide family support to increase the earning potential of single parents: day care, medical benefits, employability training, and vocational training.
  - Implement targeted strategies to make work pay, promote mutual responsibility and encourage families to stay together.
  - Enhance child support enforcement efforts to maintain prompt processing while responding to increasing numbers.
- Provide community-based care to ensure an appropriate continuum of services and avoid restrictive and costly institutionalization whenever possible.
  - Continue expansion of community services for persons with developmental disabilities and enhance family support services.
  - Continue expansion of community mental health and substance abuse services.
  - Continue expansion of community-based supports, such as homemaker services and adult day care, to allow the elderly and disabled adults to remain in their homes.

Protect Vulnerable Populations.

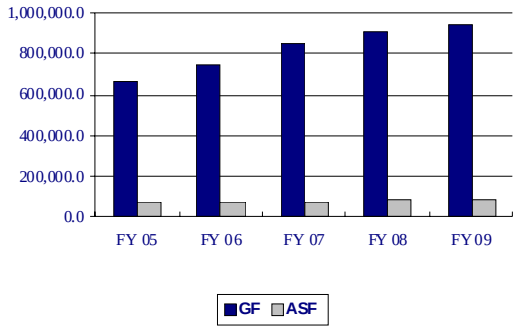
- Ensure the quality of care, safety and security of individuals in long-term care facilities, residential programs and day services.
- Provide emergency and transitional shelters and support to homeless individuals and families.
- Serve children and their families by providing a safe environment for supervised visitation.

- Eliminate barriers to personal independence for persons with the sensory disability of vision loss.

Efficiency in Government.

- Promote a customer-focused approach to service delivery through the integration of services.
- Ensure the Department maximizes the fiscal, human systems and physical resources available in order to provide the best possible service to clients in the most efficient manner.
- Support law enforcement by providing quality crime lab testing.
- Promote accountability and enhance management training opportunities for Department leadership.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	918,684.6	945,275.6	871,979.4
ASF	69,589.4	87,512.7	91,575.6
TOTAL	**988,274.0**	**1,032,788.3**	**963,555.0**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	3,772.5	3,709.8	3,643.8
ASF	144.1	137.3	144.3
NSF	924.0	910.1	907.1
TOTAL	**4,840.6**	**4,757.2**	**4,695.2**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend $34,630.5 in Medicaid to cover increasing health care costs and a client base that is projected to reach over 161,000 persons during Fiscal Year 2010.
- Recommend $2,393.0 in Developmental Disabilities Services and $1,470.9 in Medicaid and Medical Assistance to annualize and fund additional special population placements, community residential placements and special school graduates.
- Recommend $1,322.0 in Community Mental Health to annualize two group homes.
- Recommend $1,160.1 for the Self Directed Services program to annualize and fund additional placements. This program provides habilitative services in the home.
- Recommend $256.4 to annualize Medicaid for Workers with Disabilities. This program assists individuals with disabilities by allowing them to work without losing health benefits.
- Recommend $2,000.0 ASF in DHSS/IRM to establish a cost recovery system for software licenses, maintenance agreements and other network/telecommunication charges.
- Recommend $300.0 ASF and 5.0 ASF FTEs in Public Health to switch position funding in Plumbing Inspection program and $150.0 ASF and 2.0 ASF FTEs in Public Health to switch position funding in Food Establishment and Review program.
- Recommend ($9,631.4) Strategic Reduction/ Investment Target in the Office of the Secretary and ($98,960.6) in Assistance Programs Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend ($1,258.8) and (52.0) FTEs in Department-wide savings associated with the closing of Emily P. Bissell Hospital and Governor Bacon Health Center on a staggered schedule.
- Recommend ($425.4) in Purchase of Care for slower than anticipated program growth and ($397.7) in Purchase of Community Services to switch funding to maximize revenues.
- Recommend ($333.0) in Public Health to eliminate Christiana Care contract on teen pregnancy.
- Recommend ($330.0) in Long Term Care Residents Protection to eliminate reimbursement for criminal background checks.
- Recommend ($278.8) in Community Health to eliminate the Teen Hope program. Similar

information and resources are available to students in School Based Health Centers.

- Recommend ($151.9) in Discretionary Block Grant to reflect a 15 percent reduction in pass through funding.
- Recommend ($137.5) in Infant Mortality Task Force to reduce funding for a statewide education campaign.

CAPITAL BUDGET:

- Recommend $3,500.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds and to continue to eliminate the Department's backlog of deferred maintenance.
- Recommend $2,750.0 for the Maintenance and Restoration program. This funding will be used to maintain 167 buildings in their current condition and provide for necessary repairs.
- Recommend $1,700.0 for the Drinking Water State Revolving Fund. The fund provides low interest loans to community water systems, and will leverage $6,000.0 in federal funds.

ADMINISTRATION
35-01-00

MISSION

The mission of the Administration unit is to provide leadership and policy direction for DHSS and to ensure the Department is well managed in its delivery of services to clients. In addition, the unit exists to promote coordinated intra and inter-departmental responses, providing a flexible resource to support the management needs of the divisions.

KEY OBJECTIVES

- Provide leadership in the development of public policies and in the advancement of responsive management practices.
- Provide technical assistance and support to the divisions in the form of training, standard setting, budget and program analysis, and planning.
- Provide centralized administrative functions in accounting, human resources, payroll, contracts, and procurement, management of state and federal funds, technology, and facility operations.

BACKGROUND AND ACCOMPLISHMENTS

The scope of the Department's clients and its mission in serving them involves complicated social conditions. The organization must be in a position to respond to the present situation, using its resources creatively to solve problems. With on-going fiscal pressures, it is imperative that the organization continuously rethink how it can meet its objectives. This will entail communicating expectations, encouraging risk-taking and rewarding efforts that have achieved their purpose.

Several major efforts have been launched that require leadership from the Administration unit to ensure that expectations for their implementation are realized. This may entail providing assistance to divisions by facilitating administrative procedures, coordinating the activities of the various participants in joint projects and communicating regularly with constituents to keep them informed.

Past accomplishments include:

- Implemented the Acquired Brain Injury (ABI) Waiver which involved modifications to the Medicaid Management Information System (MMIS) and Delaware Client Information System (DCIS);

- Processed 3,087 purchase orders which represents a 43 percent increase over Fiscal Year 2007;
- Managed the Birth to Three Early Intervention program which served 1,671 children and families;
- Collected $1.2 million for public assistance debts by the Audit and Recovery Management Services (ARMS) unit;
- Conducted statewide human resource training in an effort to develop consistency and train new staff;
- Converted security at the Herman Holloway Campus from contractual to full-time employees;
- Installed 235 security cameras within the Delaware Psychiatric Center, including the Mitchell Building;
- Executed 380 maintenance and restoration projects; and
- Processed 28 Freedom of Information Act (FOIA) requests.

The Department must be alert to emerging topics to help shape how policy decisions are framed and understood. With the diverse constituency and the breadth of programs for which it is responsible, few social problems surface that do not have an impact on some facet of the Department's work. It is important for DHSS to be a leader, spokesperson and active participant to ensure that linkages are made and implications are understood. It is also important that community awareness be developed around issues and topics that affect the Department.

With an organization of approximately 5,000 people, DHSS faces the challenge of meeting the needs of an increasingly diverse workforce. Concurrently, greater demands are being felt to increase the accessibility and responsiveness of the service delivery system. A flexible work environment is needed to meet the needs of clients, while supporting employees and their families. In addition, training, professional development and management support are ongoing requirements to enhance staff performance.

Just as these resources demand attention, so do the programs they serve: there is a volume of client and program data to be collected and analyzed; dollars spent must be accounted for; and quality must be monitored and contracts managed. Automation and technological support are critical to achieving and maintaining this balance. The Department continues to proceed with systems development through the investment of one-time funding, reallocations and the reclassification of existing staff.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	36,042.2	37,876.2	27,364.2
ASF	4,612.3	5,179.9	7,763.9
TOTAL	**40,654.5**	**43,056.1**	**35,128.1**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	471.2	467.7	452.7
ASF	36.6	35.6	35.6
NSF	70.9	69.3	69.3
TOTAL	**578.7**	**572.6**	**557.6**

OFFICE OF THE SECRETARY
35-01-10

ACTIVITIES

- Manage the Department; provide leadership for human services delivery.
- Ensure coordination between agencies within DHSS.
- Maintain responsive and positive relationships with constituents, advisory councils and other citizen groups.
- Ensure effective coordination with the Governor's Office and other cabinet agencies.
- Manage the Department's public information function.
- Ensure timely and appropriate responses to all directives, laws, judicial decisions, inquiries, and policies.

MANAGEMENT SERVICES
35-01-20

ACTIVITIES

- Conduct audit and recovery services relating to violations of all persons, vendors or service providers who commit acts of fraud in public welfare programs administered by the Department.
- Coordinate preparation of the Department's budget request and strategic plan.
- Monitor billing and collection and track revenue of all DHSS units providing health care services.
- Manage the bidding, requisition and purchase order processes, as well as perform contract negotiations and development.

- Determine the eligibility for and accuracy of the benefits received by clients for Food Stamps and Medicaid.
- Process and track financial documents.
- Handle the financial reporting for federal grant award processing.
- Maintain payroll records and update employee funding as appropriate for payment of employees.
- Conduct training, respond to employee requests, process applications for employment, and provide guidance on merit rules.
- Provide automated mainframe and client/server applications support functions.
- Formulate, recommend and implement technology strategies critical to DHSS's 12 divisions.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of families in the Birth to Three program receiving multi-disciplinary evaluations within 45 days	92	94	95
% of families in the Birth to Three program who perceive positive changes in their child's development	93	94	94
% of customer satisfaction with division services	83	86	89

FACILITY OPERATIONS
35-01-30

ACTIVITIES

- Track work orders and prioritize requests for service.
- Maintain a comprehensive preventive maintenance program.
- Manage equipment inventory.
- Identify, prioritize and manage deferred maintenance and Minor Capital Improvement (MCI) programs on a department-wide basis.
- Complete maintenance and restoration projects addressing critical maintenance, operational, code, and licensing issues.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of requests for service responded to within the same day	79	88	90
% of preventive maintenance activities completed per schedule	89	90	92

MEDICAID AND MEDICAL ASSISTANCE 35-02-00

MISSION

The mission of the Division of Medicaid and Medical Assistance (DMMA) is to improve health outcomes by ensuring that the highest quality medical services are provided to the vulnerable populations of Delaware in the most cost effective manner.

KEY OBJECTIVES

Promote a comprehensive system of health care for low-income individuals by balancing client needs, operational requirements and available resources.

- Function as a health care safety net for children and adults with special needs, uninsured and under-insured individuals, and other disadvantaged groups.
- Promote preventive care to improve health outcomes for the populations DMMA serves.
- Enhance quality of care through utilization review, disease management and case management.
- Empower beneficiaries to become involved in their own health care decisions and the management of their own health care.
- Encourage the use of the medical home model of care, wherein care is provided in a patient-centered, physician-guided model.
- Support DHSS community and institutional long term care services.

Maintain an adequate network of qualified health care providers.

- Develop and enhance collaborative partnerships with other governmental agencies, provider groups, advocacy groups, and other stakeholders to ensure that health care delivery is well-managed, coordinated, assures sufficient access, and is a seamless delivery network.
- Provide non-emergency transportation services to ensure that Medicaid recipients who do not have transportation can get to medical appointments.
- Foster partnerships to encourage the development of health care services in community-based settings.
- Establish provider reimbursement rates that are sufficient to ensure an adequate supply of health care while still maintaining fiscal responsibility.
- Ensure providers are compliant with all applicable DMMA rules and standards.

Maximize the use of available resources through the effective use of information technology and implementation of best practices in health care delivery.

- Maximize federal funding by ensuring that all claimable expenses are identified.
- Foster client self-sufficiency and independence through education regarding appropriate use of medical benefits.
- Maximize cost avoidance by setting up appropriate claim edits in the automated claims processing system, effective coordination of benefits, estate recovery for long term care recipients, pursuing accident settlements, and aggressive third party recoveries.
- Ensure that the automated claims processing system supports the appropriate identification of eligible clients and their benefits for timely claims processing, and facilitates DMMA's ability to analyze claim and client data.
- Continue to assist other state agencies in stretching their health care dollars by supporting their cost recovery initiatives.

BACKGROUND AND ACCOMPLISHMENTS

DMMA administers a broad range of health care programs for Delaware's low-income individuals and families. These programs are funded by both state and federal governments and provide health benefits to over 161,000 (almost 1 out of every 6) Delaware residents each month. The major programs include:

- **Medicaid (Title XIX):** Serves low-income adults and children and provides a comprehensive package of benefits, ranging from physician and pharmacy services to long-term care nursing facility services;
- **Delaware Healthy Children Program (Title XXI):** Provides health insurance coverage to uninsured children under the age of 19 with family incomes between 101-200 percent of the federal poverty level;
- **Delaware Prescription Assistance Program (DPAP):** Provides up to $3,000 per person of

prescription benefits to qualified Delaware residents who are either over 65 years old or are below 65 with disabilities;

- **Chronic Renal Disease Program (CRDP):** Provides treatment and related medications to Delaware residents diagnosed with end-stage renal disease; and
- **Non-Qualified Non-Citizen Health Care Program (NQNCP):** Provides health care benefits for legally residing non-citizens who no longer qualify for Medicaid benefits because of the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996.

Some of the Division's recent accomplishments include:

- Implementing the provisions of the Deficit Reduction Act related to third party liability;
- Continuing to contract with two well-respected commercial managed care organizations which allows Medicaid recipients choice;
- Implementing the E-prescribing program initiated under a Medicaid Transformation grant;
- Developing the operational protocol for the Money Follows the Person (MFP) program that will enable DMMA to begin moving clients from institutional to community-based settings; and
- Implementing the Medicaid for Workers with Disabilities (MWD) program that allows disabled individuals who would otherwise not be eligible for Medicaid due to income to "buy in" to the Medicaid program by paying a premium.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	510,356.1	553,087.4	490,338.6
ASF	22,184.5	30,763.7	31,953.9
TOTAL	**532,540.6**	**583,851.1**	**522,292.5**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	77.4	78.4	78.4
ASF	3.5	2.0	2.0
NSF	109.0	108.5	108.5
TOTAL	**189.9**	**188.9**	**188.9**

MEDICAID AND MEDICAL ASSISTANCE 35-02-01

ACTIVITIES

- Provide health benefits to more than 161,000 eligible individuals.
- Negotiate and manage contracts with commercial managed care entities to provide health care services to approximately 105,000 DMMA clients.
- Administer the Diamond State Partners plan (managed care program).
- Determine eligibility for Medicaid long term care services.
- Monitor state and federal legislative and regulatory activity to ensure compliance with new and existing rules.
- Administer Home and Community Waiver programs to enable elderly and disabled individuals to be served in the community as an alternative to institutional care.
- Operate an automated Medicaid Management Information System (MMIS) that processes over 8 million claims annually for all of the medical assistance programs.
- Manage budgets, projects, facilities, and contracting activities.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of clients seen same day by Medicaid provider when ill	94.0	94.5	95.0
# of days from receipt of clean claim to issuance of Medicaid payment	6.2	6.0	5.8
Average # of monthly Delaware Prescription Assistance program clients	7,033	7,544	7,903

MEDICAL EXAMINER
35-04-00

MISSION

The Office of the Chief Medical Examiner promotes the sound administration of justice through the documentation and presentation of reliable qualitative and quantitative scientific analysis of chemical and biological evidence samples.

KEY OBJECTIVES

Promote Health and Well-Being.

- Support law enforcement agencies in the State through the scientific analysis of drug evidence.
- Complete investigations and analysis in an accurate and timely manner.

Protect Vulnerable Populations.

- Investigate the essential facts surrounding sudden, accidental or suspicious deaths.
- Establish the cause and manner of death within reasonable medical certainty for all investigated deaths.
- Determine the positive identity of unidentified human remains.
- Maintain the State's DNA database.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Chief Medical Examiner was established in 1970 when the constitutionally-mandated system of county coroners, deputy coroners and coroner's physicians was abolished. It exists to investigate all sudden, accidental or suspicious deaths that occur in Delaware.

During Fiscal Year 2008, the Office of the Chief Medical Examiner:

- Investigated 3,681 deaths statewide;
- Examined more than 3,223 controlled substances cases totaling 12,991 exhibits analyzed;
- Received 140 DNA cases;
- Analyzed 919 DUI cases; and
- Performed toxicology analysis on 837 post-mortem cases.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	4,842.8	4,519.5	4,525.6
ASF	40.0	- -	- -
TOTAL	**4,882.8**	**4,519.5**	**4,525.6**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	46.0	49.0	49.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**46.0**	**49.0**	**49.0**

MEDICAL EXAMINER
35-04-01

ACTIVITIES

- Conduct medicolegal investigation of all sudden, accidental or suspicious deaths.
- Perform post-mortem examinations.
- Identify human remains.
- Analyze post-mortem toxicology samples.
- Perform scientific analysis of drug evidence.
- Provide transportation of drug and biological evidence to the Forensic Sciences Laboratory.
- Analyze urine and blood samples for the presence of drugs and alcohol.
- Analyze biological evidence for the presence of DNA.
- Maintain a convicted felons DNA database.
- Analyze arson evidence for the State Fire Marshal.
- Provide court testimony by pathologists, other forensic scientists and medicolegal investigators.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of working days for controlled substance turnaround	22	15	10
# of working days for DNA analysis turnaround	59	45	40

HEALTH AND SOCIAL SERVICES
35-00-00

PUBLIC HEALTH
35-05-00

MISSION

The mission of the Division of Public Health (DPH) is to protect and improve the health of the people of Delaware by:

- Developing policies that address issues affecting the health of Delawareans;
- Monitoring the health status of the State's citizens through the collection and interpretation of data;
- Developing plans to improve health status and working collaboratively with various communities and agencies to affect positive health change;
- Providing health education and promotion activities to increase awareness and improvement of personal well-being;
- Responding efficiently and effectively to critical health-related events; and
- Assuring the availability of health care when community resources are not otherwise available.

KEY OBJECTIVES

Promote Health and Well-Being.

- Provide leadership to communities and various State and private agencies to foster collaborative efforts to positively impact public health.
- Enhance the quality of public health services provided to Delawareans.
- Promote prevention strategies to address health problems in Delaware.
- Collaborate and develop partnerships with other state and private community-based agencies to address the health needs of Delawareans.

Protect Vulnerable Populations.

- Protect Delawareans from threats of emerging pathogens, including bioterrorism and influenza pandemics.
- Address environmental health issues related to public health.
- Provide nursing home services to those unable to afford them.
- Provide core public health services to special populations.

BACKGROUND AND ACCOMPLISHMENTS

DPH has evolved from an organization that primarily provided direct health care services to residents of the State and enforced health regulations, to an agency that works collaboratively with communities and other organizations to protect and enhance the health of Delaware's citizens.

DPH has placed emphasis on the core functions of public health: assessment, assurance and policy development. DPH collects and analyzes various health data, provides disease investigations and public health laboratory testing to ensure the public's health is safeguarded. Assurance efforts include environmental health monitoring, public information, health education, and collaborating with communities and various state and local organizations to assure access to health care services for Delawareans. The Division has expanded its leadership efforts to work directly with communities to identify health problems, provide data regarding these problems and assist communities with developing strategies to address their health concerns. Policies that are promulgated to protect citizens' health involve the input of many individuals and organizations. This process ensures that these policies are appropriate and effective to address areas of public health concern.

The Division of Public Health continues to provide direct services in critical public health areas. DPH offers a wide range of services that include targeting highly contagious diseases and offering family planning services to high-risk individuals. Collaboration with other organizations has led to improved and expanded health services for cancer patients, adolescents through school-based wellness centers and vulnerable populations such as those diagnosed with HIV or AIDS.

The Division continues to examine the core public health functions and activities that are necessary to ensure that Delawareans live full and healthy lives in a healthy environment. A continued focus on assessment, assurance and policy development, as well as providing personal health services to special populations or populations at risk will help the State realize improvement in the health of its citizens.

Some of the Division's past accomplishments include:

- Expanded treatment coverage from 12 to 24 months as part of the comprehensive cancer control plan for Delaware;

- Offered the Human Papilloma Virus (HPV) vaccine as of March 2007 to uninsured and underinsured women 18 to 26 years of age;
- Provided services by the pilot Needle Exchange program in the City of Wilmington;
- Trained many diverse groups in the State in public health preparedness;
- Added over 300 health related facts sheets for use during the typical work day or emergencies to the Division's website;
- Supported and participated with other members of the community in developing the Health Disparities Taskforce report;
- Assisted with the funding of infrastructure improvements to public water systems throughout the State; and
- Implemented an electronic disease reporting system to respond more rapidly to communicable disease outbreaks, including bioterrorism.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	110,072.5	98,139.6	94,409.6
ASF	27,859.4	32,152.2	32,265.2
TOTAL	**137,931.9**	**130,291.8**	**126,674.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	1,214.1	1,201.6	1,153.6
ASF	64.8	61.0	68.0
NSF	252.7	247.7	245.7
TOTAL	**1,531.6**	**1,510.3**	**1,467.3**

DIRECTOR'S OFFICE/SUPPORT SERVICES 35-05-10

ACTIVITIES

- Provide electronic vital records to enhance public access to birth certificates.
- Develop, review, monitor, and evaluate the Division's contracts.
- Review and coordinate all federal and foundation grants.
- Provide fiscal management and oversight.
- Manage the Division's revenue, including state, special and federal funds.
- Oversee all capital improvement projects and leaseholds.
- Coordinate all management information systems utilized by the Division's diverse programs.
- Coordinate system automation projects, both internally and externally.
- Provide and promote core public health skills training to employees.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of vital records processed (thousands)	114	116	119

COMMUNITY HEALTH 35-05-20

ACTIVITIES

- Develop and deliver targeted educational programs and messages to the general public and populations at increased risk for developing cancer and chronic diseases.
- Support the Advisory Council on Cancer Incidence and Mortality in their implementation of the comprehensive cancer control plan for Delaware.
- Provide environmental health consultative services to other state agencies and the public, on exposures and health risks, on a routine basis and during emergencies.
- Work in close cooperation with the departments of Natural Resources and Environmental Control and Agriculture, and other agencies that monitor contaminants in various environmental media.
- Issue loans to public water supplies for infrastructure improvement via the Drinking Water State Revolving Fund.
- Conduct routine testing of public water supplies in accordance with state regulations and the Safe Drinking Water Act.
- Increase public awareness about childhood lead poisoning and provide lead screening of children at high risk.
- Provide high quality service and assistance to families of children with elevated blood lead levels, including evaluation, education and medical referrals.
- Promote early entry and continued use of quality prenatal care with a full array of enabling and psychosocial services.

- Partner with community and professional organizations to promote culturally competent health services through assessing cultural competence and measuring client satisfaction.
- Provide counseling and access to family planning services to reduce unwanted, mistimed and closely spaced pregnancies, especially among high-risk populations.
- Identify pregnant women and mothers at risk for poor birth outcomes early and provide appropriate screening, counseling, education, and access to health care.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of tobacco use by adult Delawareans 18 years and older	17.4	16.5	15.0
% of colorectal cancers detected at local stage*	38.7	45.0	47.0
% of breast cancers detected at local stage *	74.8	76.0	77.0
% of Delawareans served by municipal fluoridated water systems	97	98	99
% of children adequately immunized **	86	88	90
# of Medicaid visits in DPH dental clinics	7,000	7,500	8,000
Rate of birth among teenage girls 15-17 years of age (rate per 1,000 births)	23.0	22.6	22.2
Rate of infant mortality (5 year average rate per 1,000 births)	8.8	8.7	8.6

**Local stage is defined as a cancer that is confined to the place where it started and has not spread to other parts of the body.*
***Requires 4DPT, 3 polio, 1 measles; National Immunization Survey, Centers for Disease Control and Prevention.*

EMERGENCY MEDICAL SERVICES
35-05-30

ACTIVITIES

- Standardize and continuously improved capacity to collect Emergency Medical Services (EMS) data and accurately measure response times.
- Support paramedic agency initiatives to streamline deployment strategies.
- Participate in community events to increase public awareness of the Chain of Survival (Early access to 911 - Early Defibrillation - Early Advanced Life Support Care (ALS) - Early Hospital Intervention) program.
- Partner with the first responder system (police, fire, EMS, safety teams, school nurses, etc.) to assist with CPR/AED awareness and training initiatives to improve the time to defibrillation.
- Assist agencies that have received AEDs to replace electrodes and batteries.
- Offer train-the-trainer programs in CPR/AED to participating agencies.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of paramedic responses less than eight minutes for the most serious categories of calls	61	65	68
% of AED usage prior to ALS arrival	73	75	78

DELAWARE HOSPITAL FOR THE CHRONICALLY ILL
35-05-40

ACTIVITIES

- Operate a 300-bed nursing facility, comprised of 74 skilled and 221 intermediate beds.
- Provide immediate admission on an emergency basis for individuals referred from Adult Protective Services.
- Operate an integrated continuous quality improvement program.
- Operate a 25-bed secure care unit for cognitively impaired residents at high-risk for wandering.
- Operate an adult day care center to allow residents to stay in their homes.
- Operate a Central Intake unit for long term care facilities within DPH.
- Provide financial management for resident trust funds and revenue managements.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of competent residents/family members expressing overall satisfaction with care	94	94	94
# of falls that occur for residents*	430	430	430

**Long-term care facilities implemented a new system for counting health indicators.*

EMILY BISSELL
35-05-50

ACTIVITIES

- Operate an 82-bed nursing facility; all of the beds are skilled.
- Provide immediate admission on an emergency basis for individuals referred from Adult Protective Services.
- Operate an integrated continuous quality improvement program.
- Provide Nurses Aide Certification Training program.
- Provide support to community-based long term care services.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of competent residents/family members expressing overall satisfaction with care	76	76	*
# of falls that occur for residents**	156	156	*

**The Department's budget request includes closing Emily Bissell Hospital.*
***Long-term care facilities implemented a new system for counting health indicators.*

GOVERNOR BACON
35-05-60

ACTIVITIES

- Operate an 88-bed nursing facility.
- Provide immediate admission on an emergency basis for individuals referred from Adult Protective Services.
- Operate an integrated, continuous quality improvement program.
- Operate an automated system for interdisciplinary care planning and documentation, timekeeping accounts receivable, patient census tracking, and inventory management.
- Maintain utilities and infrastructure for other state agencies and contractors that operate on campus.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of competent residents/ family members expressing overall satisfaction with care	100	100	*
# of falls that occur for residents**	282	250	*

**The Department's budget request includes closing Governor Bacon Health Center.*
***Long-term care facilities implemented a new system for counting health indicators.*

SUBSTANCE ABUSE AND MENTAL HEALTH
35-06-00

MISSION

To promote health and recovery by ensuring that Delawareans have access to quality prevention and treatment for mental health, substance use and gambling conditions.

KEY OBJECTIVES

- Develop and expand the role of consumers in policy development, service planning, implementation and delivery, and evaluation of services.
- Ensure that Delawareans receive mental health, substance use and gambling prevention and treatment services in a continuum of overall health and wellness.
- Eliminate disparities in substance use and mental health services by providing specialized and culturally competent treatment, intervention and prevention services to special populations and traditionally underserved groups.
- Develop and implement multiple training and education opportunities for the Division's staff and community providers.
- Ensure the service delivery system is informed by research and based on best practices.
- Promote accreditation and licensure of Delaware behavioral health programs.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Substance Abuse and Mental Health (DSAMH) provides and contracts for treatment and early intervention services to adults with mental illness, substance use disorders and gambling problems. The goal of the Division is to ensure that behavioral health services are accessible, quality driven, facilitate recovery, and integrated into the community.

In the last eight years DSAMH developed a number of new community-based programs to reduce admission to inpatient care and maintain consumers in the community. The service continuum consists of outpatient clinic services, 24-hour mobile crisis services, residential drug treatment services, and supervised residential programs developed to meet the needs of consumers who need long term care and would otherwise be in the Delaware Psychiatric Center. In Fiscal Year 2008 the Division provided 37 additional supervised residential beds to consumers moving out of the Delaware Psychiatric Center.

The Division has expanded the use of performance-based contracting to substance abuse residential treatment providers. By connecting performance to payment amount, this approach rewards results. This payment innovation has received broad national attention and accolades.

DSAMH enjoyed great success in the first year of the implementation of the Co-Occurring State Incentive grant. The grant funding provided training on the delivery of co-occurring treatment to over 600 clinicians statewide. A partnership with the Network for Improvement of Addiction Technology Treatment has helped agencies implement rapid change in the adoption and improvement of co-occurring screening and assessment.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	89,373.1	90,093.4	92,513.3
ASF	3,738.8	6,440.4	6,377.6
TOTAL	**93,111.9**	**96,533.8**	**98,890.9**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	775.4	759.4	756.4
ASF	8.0	6.0	6.0
NSF	13.8	5.8	5.8
TOTAL	**797.2**	**771.2**	**768.2**

ADMINISTRATION
35-06-10

ACTIVITIES

- Plan, develop and monitor programs.
- Prepare and administer budgets and federal grants.
- Manage fiscal and contract services.
- Coordinate and provide training for the Division and its contractors.
- License alcohol and drug abuse programs and certify community service programs.
- Implement an automated clinical care system.

- Manage eligibility and enrollment services for clients/consumers in need of behavioral health treatment services to ensure placement in the appropriate level of care.
- Ensure service coordination among service systems, specifically the departments of Correction and Services for Children, Youth and Their Families.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of involuntary inpatient psychiatric commitments	2,859	2,600	2,600
% of clients reporting satisfaction with access to services	83	84	85
% of clinical information system online	65	85	100
% of readmissions within 180 days	9.9	9.0	8.0

COMMUNITY MENTAL HEALTH
35-06-20

ACTIVITIES

- Provide access to quality mental health treatment, community counseling and support services.
- Continue to make available new medications for persons with mental illness and co-occurring substance abuse.
- Provide supported housing services that promote independent living and community integration.
- Work with Vocational Rehabilitation to provide supported employment services that assist clients in securing and maintaining meaningful and appropriate employment.
- Deploy mobile crisis intervention staff to improve effectiveness in working with hospital emergency rooms and the police on mental health commitments.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of consumers in community support programs available for work who are employed	57	58	59
# of 24-hour supervised residential beds	303	313	318

DELAWARE PSYCHIATRIC CENTER
35-06-30

ACTIVITIES

- Provide psychiatric evaluation, diagnosis and treatment.
- Continue to develop nurse recruitment and retention initiatives to ensure adequate staff at the Delaware Psychiatric Center (DPC).

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Average daily DPC census	232	209	199

SUBSTANCE ABUSE
35-06-40

ACTIVITIES

- Provide substance use treatment and prevention services.
- Assess and treat persons with co-occurring mental illness and substance use disorders.
- Provide assessment and case management services for clients sentenced by the Drug Court.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of detoxification clients who received one or more other treatment services	38	39	40
% of evidence-based practices used in all substance abuse services and contracts	95	95	100

HEALTH AND SOCIAL SERVICES
35-00-00

SOCIAL SERVICES
35-07-00

MISSION

The mission of Social Services is to protect vulnerable populations and provide an integrated system of opportunities, services and income supports that enable low-income individuals and families to develop self-sufficiency and achieve and maintain independence.

KEY OBJECTIVES

Foster self-sufficiency and independence through service delivery improvements in Delaware's welfare initiatives.

- In partnership with the Department of Labor, Delaware Economic Development Office, Department of Transportation and contracted service providers, place welfare clients in employment or work activities and provide support for long-term employment retention.
- Achieve federal and state mandates for the Temporary Assistance for Needy Families (TANF) program work participation rates for welfare clients.
- Ensure access for parents requiring infant care and other hard to find child care through community partnerships and quality improvements.
- Where feasible, develop policies and structures that support the Early Success Report.
- Evaluate the results of the TANF program to ensure programmatic compliance and the achievement of expected outcomes.

Manage resources with emphasis on information resource management, service quality, cost containment, and maximizing economic efficiency.

- Continue to improve Division administration, program management, operations and customer service to maximize both efficiency and service quality.
- Reallocate existing staff/program resources to best achieve organizational mission.
- Ensure diversified recruitment practices.
- Ensure that only eligible persons receive benefits and benefits are in correct amounts.

BACKGROUND AND ACCOMPLISHMENTS

Social Services administers a broad range of programs for Delaware's low-income families and individuals. These programs are regulated and funded by both state and the federal governments and are provided to over 60,000 Delawareans each month. The major program areas are:

- Subsidized child day care which enables low-income parents to become and remain employed and to empower them on their journey to stabilization;
- Financial assistance including TANF, Emergency Assistance, General Assistance, Refugee Assistance and Food Stamps; and
- Eligibility for poverty-related Medicaid categories, as well as, the Delaware Healthy Children program.

The Division achieves its goals by:

- Increasing client financial independence through community partnerships;
- Strengthening families and encouraging personal responsibility; and
- Identifying gaps and overlaps in service delivery, taking appropriate steps to manage resources efficiently.

Some of the major accomplishments include:

- Federal approval of the TANF work verification plan;
- Management of the increasing Food Stamp and Medicaid caseload volume; and
- Increase in the number of children receiving subsidized child care from 1,528 in Fiscal Year 1985 to 14,009 in Fiscal Year 2008.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	61,710.9	55,413.6	55,427.0
ASF	1,898.7	2,515.5	2,515.5
TOTAL	**63,609.6**	**57,929.1**	**57,942.5**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	206.9	206.9	206.4
ASF	- -	- -	- -
NSF	214.8	214.8	214.3
TOTAL	**421.7**	**421.7**	**420.7**

SOCIAL SERVICES
35-07-01

ACTIVITIES

- Act as a catalyst in fostering the independence of vulnerable segments of the population.
- Perform external review of quality, outcomes, timeliness of and access to services.
- Enforce compliance with program rules and regulations through review of provider operations.
- Assure appropriate utilization of benefits by safeguarding against fraudulent and inappropriate use of services.
- Partner with community organizations to provide services to needy families and individuals.
- Create awareness of the scope of the Division's programs within the community and linking families with necessary services.
- Administer enabling services such as child day care and transportation.
- Manage budgeting, fiscal, facilities, and contracting activities to achieve efficiency.
- Manage automated and data management systems.
- Collect and organize data to analyze program trends and outcomes.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of food stamp error rate	8.0	6.2	6.0
Average hourly wage for TANF job placements	8.62	8.75	8.88
% of TANF participation	38	39	40

VISUALLY IMPAIRED
35-08-00

MISSION

To work in partnership with Delawareans who are blind and visually impaired empowering them to be self-sufficient.

Services provided include:

- Early diagnosis and intervention;
- Education in the least restrictive environment;
- Family and individual counseling;
- Independent living skills, training and equipment;
- Vocational training and related job placement services;
- Employment opportunities;
- Advocacy; and
- Low vision evaluation and utilization training.

KEY OBJECTIVES

- Promote health and well being, by reducing or eliminating all barriers to lifelong personal independence produced by the sensory disability of vision loss.
- Foster self-sufficiency, by developing and administering employment and job related skills training programs for persons who are blind or visually impaired.
- Protect vulnerable populations, by focusing outreach efforts in underserved communities.

BACKGROUND AND ACCOMPLISHMENTS

Approximately 3,000 persons have been identified as either legally blind or severely visually impaired throughout the State. Services are developed and provided to three major groups of consumers: Educational age (0-21), Primary employment age (21-65) and Older Delawareans (66+).

The Division for the Visually Impaired (DVI) is organized into three primary service programs: Educational Services, Vocational Rehabilitation and Independent Living. Additionally, there are two direct employment units: Delaware Industries for the Blind (DIB) and Business Enterprise Program. Finally, there

are support services such as the Materials Center, Volunteer Services, Orientation and Mobility Services, Low Vision Services, Training Center Services, Fiscal Operations and Information System Support.

The goal of DVI is to provide instruction in the least restrictive environment. Due to the nature of the disability, DVI staff provides the majority of services in the most appropriate and effective environment, such as the home, work place or school.

During Fiscal Year 2008, DVI provided educational services to 233 children with visual impairments and their families from the Education Services unit. These services, which include instruction by certified teachers of the Visually Impaired and counseling services to children and their families, were provided in the child's home or school classroom.

Independent Living Services (ILS) was provided to 815 persons during Fiscal Year 2008. Areas of service provided include: training on daily living skills, communication devices and low vision aids. Eighty-one percent of those served were age 55 and older. Of those persons aged 55 and older, macular degeneration continues to be the predominant eye condition. In addition, the profile for the ILS consumer served is one who referred themselves, had at least a high school education, lived in their own residence, and experienced their vision loss more than 10 years ago.

In Fiscal Year 2008, Vocational Rehabilitation services were provided to 147 Delawareans. Of these individuals, 37 were successfully placed in an integrated employment setting with earnings at or above minimum wage.

DVI has 48 active volunteers working as braillists, narrators, readers, and office assistants. In addition, 12 inmates provide brailling and large print services through the Men with a Message program. Together the volunteers and prisoners helped to generate approximately 17,500 pages of braille, 150 audiotapes, and 19,000 large print pages during the first half of Calendar Year 2008.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	3,558.0	3,514.8	3,498.2
ASF	595.7	1,164.0	1,164.0
TOTAL	**4,153.7**	**4,678.8**	**4,662.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	41.4	40.7	40.7
ASF	3.0	3.0	3.0
NSF	26.6	26.3	26.3
TOTAL	**71.0**	**70.0**	**70.0**

VISUALLY IMPAIRED SERVICES
35-08-01

ACTIVITIES

- Provide an education program designed to minimize the effects of a visual disability on the academic achievements of students through the efforts of itinerant teachers and child youth counselors and the provision of textbooks and instructional materials in appropriate reading medium.
- Provide ILS to persons of all ages in the areas of adaptive training, low-tech adaptive equipment and professionally facilitated counseling.
- Provide vocational rehabilitation and support individuals age 14 and older designed to facilitate employment commensurate with life goals, skills and abilities.
- Develop and establish food service opportunities in federal, state and privately owned buildings.
- Administer an industry employment program (DIB) that allows for the development of marketable employment skills and opportunities for competitive, supportive, short or long term agency employment.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of successful job placements in a competitive setting	19	20	21
$ DIB gross receipts (millions)	2.46	2.50	2.70
# of DVI blind/visually impaired employees	64	63	63

LONG TERM CARE RESIDENTS PROTECTION
35-09-00

MISSION

The mission of the Division of Long Term Care Residents Protection is to promote the quality of care, safety and security of people living in long term care facilities and to ensure facilities' compliance with applicable state and federal laws and regulations designed to protect these residents.

KEY OBJECTIVES

- Decrease the average number of days to complete abuse, neglect and financial exploitation investigations.
- Decrease the average number of days in completing state and federal criminal background checks.
- Decrease the average number of days from federal survey exit to completed data entry.
- Increase the number of training sessions conducted for providers.

BACKGROUND AND ACCOMPLISHMENTS

Long Term Care Residents Protection promotes quality of life for people living in long term care facilities and ensures that these residents are safe, secure and free from abuse, neglect and financial exploitation. This is accomplished by monitoring compliance with state and federal laws and regulations. The Division also certifies long term care facilities for Medicare and Medicaid in Delaware.

The Incident Referral Center exists as part of the intake section for receiving complaints and inquiries from long term care consumers and their families, providers and the general public. The Intake unit also has a hotline number for reporting abuse, neglect or financial exploitation. An investigative unit member is on-call nights, weekends and holidays to assess potentially life threatening situations.

The Incident Referral Center received 22,232 contacts during Fiscal Year 2008. The contacts have been analyzed and referred to the appropriate location for resolution.

The in-house Adult Abuse Registry allows the investigations section to process inquiries within a 24-hour turnaround time. During Fiscal Year 2008, there were 28,821 inquiries processed. At the end of Fiscal Year 2008, there were 230 people on the Adult Abuse Registry.

Criminal background checks are required for employees in nursing facilities and other licensed facilities. During Fiscal Year 2008, a total of 5,745 new applicants were fingerprinted for state and federal criminal background checks. Of those, 28 percent had a criminal history. One percent of the total nursing home job applicant pool had a serious disqualifying criminal conviction.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	3,047.6	3,235.6	2,911.9
ASF	- -	- -	- -
TOTAL	**3,047.6**	**3,235.6**	**2,911.9**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	41.6	40.3	39.8
ASF	- -	- -	- -
NSF	20.4	19.7	19.2
TOTAL	**62.0**	**60.0**	**59.0**

LONG TERM CARE RESIDENTS PROTECTION
35-09-01

ACTIVITIES

- License facilities and services annually and conduct a variety of unannounced inspections, including complaint-driven and off-hours inspections, to determine compliance with federal and state laws and regulations.
- Receive and investigate complaints of abuse, neglect, mistreatment, financial exploitation and other concerns that may adversely affect residents' health, safety, welfare, or rights.
- Provide for systematic and timely notification, coordinated investigation and referral of substantiated abuse, neglect, mistreatment, and financial exploitation complaints to the appropriate law enforcement agencies and the Attorney General's Office.
- Manage the Adult Abuse Registry and Certified Nursing Assistant Registry as established by the Delaware Code and federal regulations.

- Administer appeal processes as provided in state and federal law.
- Ensure compliance with the criminal background check/mandatory drug testing law.
- Provide training for Division staff, providers of long term care services, other agencies, residents, and families on applicable statutes.
- Provide educational workshops that include innovative approaches to promoting residents' quality of care and life.
- Work with other agencies to promote and advocate for residents' rights.
- Meet with individuals receiving long term care services and their families in conjunction with licensure and enforcement activities.
- Update consumer information materials on an ongoing and as needed basis, through a variety of printed and electronic means, including the Division's website.
- Publicize a 24-hour, statewide toll-free hotline to receive reports of abuse and neglect complaints.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of days to complete a background check	7	7	6
# of days from federal survey exit to completed data entry	77	71	65
# of training sessions conducted for providers	82	83	85

CHILD SUPPORT ENFORCEMENT
35-10-00

MISSION

To promote family independence by reducing dependency of single parent households through the collection of monetary child support payments and medical support from non-custodial parents. This mission is achieved through the effective use of paternity establishment programs, aggressive location of absent parents, expedited case processing and enforcement techniques, efficient collection, and the timely distribution of child support payments.

KEY OBJECTIVES

- Increase the rate of paternity established for children born out-of-wedlock by continuing to provide intensive casework necessary to assure client cooperation in establishing paternity and obtaining court orders.
- Increase the percentage of child support orders established by using an array of expedited procedures to promote the efficient administration of child support actions.
- Increase the percentage of current child support collected by expanding efforts in three areas: further enhancing the initiation and transfer of wage withholding attachments on child support cases, devoting additional time and resources to non-custodial parent locate activities and expanding use of specialized enforcement tools.
- Increase the percentage of cases paying child support arrears.

BACKGROUND AND ACCOMPLISHMENTS

The Child Support Enforcement program was developed in 1975 to shift the fiscal responsibility for the support of children from government to those morally and legally obligated to support their children. Child support collections are an integral part of any policy to reduce poverty, strengthen families and prevent welfare dependency.

The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 mandated many changes in the operation of child support programs. In addition, the elimination of the Aid to Families with Dependent Children (AFDC) program placed added emphasis on the child support enforcement program and

its close relationship to the TANF program that replaced it.

Under the federal Child Support Performance and Incentive Act of 1998, the basis for performance measures established by the federal Office of Child Support Enforcement (OCSE) was significantly revised during a three-year phase-in period that ended on September 30, 2002. To meet the challenges provided by competing with child support enforcement programs of the other states for a limited annual pool of federal incentive income funding, the Division of Child Support Enforcement (DCSE) must maintain a concerted effort to improve its overall performance efficiency and effectiveness.

- **Child Support Collections:** During Fiscal Year 2008, DCSE collected $97,929,854 in child support payments, which represents a one percent increase over collections made during Fiscal Year 2007. Out of the Fiscal Year 2008 collections, DCSE returned $5,230,496 to reimburse the state and federal governments for benefits provided to children through TANF and Foster Care programs. This represents 5.3 percent of Fiscal Year 2008 collections by DCSE. The remaining 94.7 percent of Fiscal Year 2008 child support collections was distributed to custodial parents and others caring for dependent children, mostly from single parent households.
- **Feasibility and Planning study for replacing Delaware Automated Child Support Enforcement System (DACSES):** In March 2006, DCSE entered into a contract to perform the federally mandated feasibility, planning and cost-benefit analyses as a prerequisite to implementing a replacement for DACSES.
- **Customer Service Initiatives:** The Division's Voice Response unit (VRU) enables custodial and non-custodial parents to call the agency 24 hours a day and promptly receive current information on items such as the date and amount the last child support check on their account was issued, the current balance of their account, etc. The Automated Assistance Line/Voice Response unit (AAL/VRU) handled 1,648,069 phone calls during Fiscal Year 2008, for an average of more than 4,515 calls each calendar day. Also, the AAL/VRU now has a full Spanish version available to clients.
- **Voluntary Acknowledgement of Paternity Program:** This program, developed in conjunction with Delaware hospitals, allows parents to acknowledge paternity at the time their child is born. During Fiscal Year 2008, 2,560 voluntary acknowledgements of paternity, were filed with the Office of Vital Statistics. Since program implementation began in January 1995, a total of 26,090 voluntary paternity acknowledgments have been filed with the Office of Vital Statistics.
- **New Hire Reporting:** New hire reporting requires all Delaware employers to promptly submit to DCSE, within 20 days of hire, the name, home address and social security number of all of its new employees. This is a mandatory nationwide program so DCSE also benefits from new hire reports filed in other states. New hire reporting is a very effective tool to efficiently locate delinquent non-custodial parents who change jobs frequently.
- **License Suspension and Denial:** The PRWORA mandated that all child support enforcement agencies enter into agreements with other state licensing agencies to suspend or deny the drivers, occupational/business, professional and recreational licenses of seriously delinquent non-custodial parents. DCSE performs automated matching to suspend licenses through the divisions of Motor Vehicles, Revenue and Professional Regulation.
- **Financial Institution Data Matches (FIDM):** Under PRWORA, every state child support enforcement agency was required to enter into data match agreements with all financial institutions doing business in their state. Financial institutions also have the option to join the multi-state FIDM program operated by the federal OCSE. The purpose of these agreements has been to develop and operate a data match system which identifies the assets of seriously delinquent non-custodial parents held in financial institutions, imposes liens and levies on those accounts and undertakes the seizure of these assets.
- **Direct Deposit:** In July 2007, DCSE began to offer custodial parents the opportunity to have their child support payments electronically deposited into their checking or savings account. As of August 2008, 6,433 clients have enrolled in the program. Not only does direct deposit result in savings for DCSE it provides a safer and more secure option for delivering child support to families.

HEALTH AND SOCIAL SERVICES
35-00-00

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	3,533.9	4,559.4	4,542.5
ASF	2,108.3	2,459.8	2,459.8
TOTAL	**5,642.2**	**7,019.2**	**7,002.3**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	61.2	67.5	67.5
ASF	27.2	27.2	27.2
NSF	132.6	133.3	133.3
TOTAL	**221.0**	**228.0**	**228.0**

CHILD SUPPORT ENFORCEMENT
35-10-01

ACTIVITIES

- Establish paternity.
- Locate non-custodial parents.
- Establish, modify and enforce child support orders.
- Collect and distribute child support.
- Cooperate with other states in child support related activities.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of paternity establishment	80.1	82.1	84.1
$ of total distributed collections (millions)	79.0	79.2	79.6
$ of child support collection (millions)	97.9	97.7	98.2
# of states/territories with which DCSE processes electronic payments	49	52	53

DEVELOPMENTAL DISABILITIES SERVICES
35-11-00

MISSION

To help the people it serves achieve the quality of life they desire.

KEY OBJECTIVES

- Create a customer service plan to strengthen linkages and coordination with families and other stakeholders.
- Provide services that assess, address and respond to changes in future demands and growth.
- Continue to focus on improving system quality and accountability.
- Improve the use of technology.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Developmental Disabilities Services (DDDS) provides supports and services to individuals with mental retardation and other related developmental disabilities and their families. DDDS has transformed its service delivery model from a facility-centered, fixed program based service system to an individualized and community-based flexible system of supports and services. The redesign of the service delivery system is based on the principles of self-determination, person-centered services, individual control and direction, and choice.

The principles of self-determination and individual control and direction of services has been incorporated into all of the Division's activities and services. Ninety-two percent of the individuals in residential services now live in the community in houses, apartments and small group residences as opposed to institutional settings. This compares to Fiscal Year 2002 when 25 percent of the individuals in residential services lived in institutional settings. Many consumers live with their families in their own homes.

One of the challenges the Division faces is the significant growth in the number of individuals found eligible for DDDS services. The total enrollment of the Division has increased by 40 percent since January 2002. The increases far exceed the general population growth seen in Delaware. To manage this growth in an effective

manner DDDS is continuously reviewing and realigning its infrastructure and reallocating resources.

The Division judiciously realigns and reallocates positions and financial resources within the organization to support the expanding community services infrastructure needs. Consolidation of programs and services at Stockley Center is ongoing to assume resource utilization is maximized as the census is reduced through community placements.

DDDS strengthened its community services infrastructure to support the growth in the number of individuals living in the community and the shift in service delivery from an institutional facility-based system to a community-based individualized system of supports and services. Every individual in a community living arrangement now has an essential lifestyle plan that is person-centered and based on each person's support needs and desires. The Division expanded the use of assistive technology that supports individuals' ability to live in the community and be more independent. DDDS increased the number of residential and day program providers through its authorized provider network system creating more choices for individuals and greater accountability for providers.

DDDS implemented an individual rate setting system. This system and its budgeting practices are individualized and maximize the efficient use of state and federal funds. The rate system has been applied to both residential and day service programs. It is based on objective criteria and assessment of each individual's support needs rather than on provider agency contract negotiations. The system is designed to allow individuals to have a portable rate which empowers them to choose their own service providers. The new structure also ensures service providers receive fair and equitable reimbursement and are accountable for the individuals' satisfaction with the services provided.

The Division has completed its Stockley Center Transition plan, to mirror the Olmstead legislation. The Olmstead legislation was a precursor to the MFP concept. Accordingly, over the last six years, DDDS moved 120 individuals from Stockley into community-based settings who opted to receive services in a non-institutional setting. Further, $8.7 million in financial resources were reallocated from Stockley to support placements in the community. This has represented a 60 percent reduction in the population of Stockley since January 2002. Plans were developed to restructure the Stockley Center. The new facility will include a skilled level of care residential program and a multipurpose regional evaluation and resource center to support the needs of individuals living in the community. Ground was broken for the new facility this year and construction is expected to be completed in 2008.

Significant accomplishments have been made in the following areas:

- Established a 24-hour toll free number for better customer service;
- Updated the website to be more user friendly for individuals and families with reports, downloadable Division forms, contact information, and useful links;
- Implemented a new rate setting methodology that is individualized, maximizes the efficient use of state and federal funds and supports a portable rate for each individual;
- Broke ground for construction of the new multipurpose center at Stockley;
- Provided training to 270 individuals and families on DDDS services and supports systems as part of a collaborative project between the Arc of Delaware and the Division;
- Completed a comprehensive review of the special populations program with improved processes for identifying individuals in need of more intensive support; and
- Accomplished the census reduction plan outlined in the Division's 2001 Olmstead Plan for Stockley Center while maintaining quality care and services for individuals remaining at the facility.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	65,351.2	71,512.3	73,508.9
ASF	5,217.2	4,847.0	4,847.0
TOTAL	**70,568.4**	**76,359.3**	**78,355.9**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	656.6	617.6	617.6
ASF	1.0	1.0	1.0
NSF	3.0	3.0	3.0
TOTAL	**660.6**	**621.6**	**621.6**

ADMINISTRATION
35-11-10

ACTIVITIES

Financial and Business Operations.
- Manage financial operations to include: budget development and administration, contract monitoring and maximization of federal revenues to support Division programs and services, as well as ensuring a cost-effective service delivery system.
- Administer benefit programs for individuals in residential programs to include management of the Home and Community-Based Medicaid Waiver program.
- Manage DDDS's information systems and technology advancement necessary for efficient operations.
- Ensure and enforce compliance with applicable laws and regulations within the Delaware Financial Management Systems.

Professional Services.
- Monitor and evaluate progress in the implementation of the Division's strategic plan.
- Provide consultation and technical assistance for special and complex cases.
- Operate DDDS's Intake/Applicant Services unit.
- Write and manage grants.

Training and Professional Development.
- Develop and deliver a wide array of Mental Retardation/Developmental Disabilities related training programs.
- Coordinate and support employee participation in personal, professional and technical development courses and seminars.
- Facilitate an improved training/communication plan with consumers, families, employees, providers, and advocates focusing on self-directed services.

Quality Assurance.
- Continuously monitor the status of Developmental Disabilities Services programs to assess compliance with applicable laws, regulations and policies.
- Provide ongoing regulatory oversight of health and safety activities and systems at Stockley Center and throughout Community Services.
- Conduct annual certification reviews of community-based day and residential programs, including assisting the Division of Long Term Care Residents Protection in the licensing of the Division's neighborhood homes.
- Conduct routine surveys to assess individual, family, staff, and other stakeholder satisfaction with programs, services and supports.
- Participate in the National Core Indicators project as a means of addressing the quality improvement of programs and services.
- Conduct and manage the Division's continuous quality improvement program.

Early Intervention Program.
- Evaluate the developmental status of infants to identify children with special needs at the earliest age possible.
- Develop individualized service plans that meet the needs of special-needs infants and their families.
- Provide intervention training and support to the families of infants with special needs.
- Facilitate the coordination of services for infants with special needs and their families.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of consumer and families provided with educational sessions	270	290	290

STOCKLEY CENTER
35-11-20

ACTIVITIES

- Operate a 105-bed intermediate care facility for persons with mental retardation (ICF/MR) facility composed of 30 skilled-care level beds and 75 intermediate-care level beds.
- Operate a 15-bed assisted living unit for individuals with Alzheimer's disease or dementia.
- Comply with ICF/MR regulations.
- Operate an integrated quality assurance program to ensure regulatory compliance.
- Ensure the development of a person-centered service delivery system, which provides for individual choice of residential living options.
- Provide comprehensive health services to include medical, dental, nursing, psychological, and other ancillary services.
- Provide work and personal/social adjustment services.
- Maintain an environment that safeguards the health and safety of residents.

- Maintain the infrastructures and utilities necessary for campus services.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of living units	5	5	5
Stockley Center census	79	75	72

COMMUNITY SERVICES 35-11-30

ACTIVITIES

- Revise systems and realign infrastructure to support community-based, self-directed day and residential services.
- Develop service options and resources that better meet the needs of individuals living at home and with their families.
- Develop greater residential service options to meet the increasing non-group home preferences of consumers.
- Encourage day service providers to focus more resources on supported and competitive employment.
- Work with all stakeholders to increase educational and systems-training opportunities for consumers, families, advocates, and staff.
- Continue to offer assistive technology supports, services and equipment to consumers

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of community placements	51	40	40
# of authorized providers	36	40	42

STATE SERVICE CENTERS 35-12-00

MISSION

To provide convenient access to human services, assist vulnerable populations, support communities, and promote volunteer and service opportunities.

KEY OBJECTIVES

- Target and provide services and resources to those individuals and families in greatest need.
- Effectively use public and private resources to mitigate the causes and conditions of poverty in Delaware.
- Effectively promote high quality service to the State Office of Volunteerism's customers through communication, information-sharing, identification and creation of volunteer opportunities, and customer satisfaction feedback.
- Increase access to information regarding services via effective communication networks and increased technological capacity.

BACKGROUND AND ACCOMPLISHMENTS

The Division of State Service Centers (DSSC) provides direct client services to low-income and vulnerable populations, administers state and federal funds to assist low-income persons and households and coordinates volunteer activities throughout the State. The Division is structured as four units: Family Support Services, which provides programs and services that serve as a safety net for individuals and families in crisis or in need of supportive services; State Office of Volunteerism, which administers volunteer activities and programs for all ages; Office of Community Services, which administers statewide and federal programs for low-income persons; and Management unit, which includes the Office of the Director and fiscal operations.

During Fiscal Year 2008, the Division's accomplishments included:

- **Emergency Assistance:** Emergency assistance for rent, utilities and emergency shelter was provided to 13,697 clients under the Community Resource and Assistance program. An additional 6,145 clients were served through the use of Emergency Assistance Services funds and 428 clients received assistance through the Needy Family Fund. The

Kinship Care program assisted 155 caregiver households.

- **Family Visitation:** Visitation centers provide safe, neutral settings where children can maintain or re-establish a relationship with a non-custodial parent. The visitation centers served 244 unduplicated families by providing 1,990 monitored exchanges, 830 supervised individual visitations and 1,254 group visitations.
- **Adopt-A-Family:** During the holiday season, 4,683 individuals were served by Adopt-A-Family and an additional 356 households were served throughout the year. In addition, 3,067 students were assisted with school supplies.
- **Home Energy Assistance:** The Fuel Assistance program served 14,424 low-income households below 200 percent of poverty. The Winter Crisis Assistance program helped 1,318 households with crisis benefits. The Summer Cooling Assistance program helped 1,658 households with electric bills and 263 households received room-sized air conditioners. The Weatherization Assistance program supported the installation of energy efficiency improvements in the homes of 676 low-income families statewide, 103 of those through state energy assistance funding. The Utility Fund, established in Fiscal Year 2000 to assist low-income individuals and families with the high cost of utility bills, served 5,027 households and 40 furnaces were replaced in low-income homes under the Weatherization Assistance program. An additional 10 furnaces were replaced using state energy assistance funding.
- **Shelter Services:** State Emergency/Transitional Housing funds supported contracts with 15 emergency and transitional shelter agencies with approximately 695 beds and assisted 2,875 homeless individuals. Of those who received shelter services, 611 individuals successfully departed to permanent housing. Due to the insufficient availability of affordable housing, however, low-income individuals/families will continue to need the services that are being rendered by the statewide network of emergency and transitional housing agencies. Consequently, successful departures to permanent housing will continue on a declining trend, resulting in households remaining in transitional housing for longer periods of time.
- **Community Services Block Grant (CSBG):** The CSBG funded a range of anti-poverty services, including comprehensive case management, in which seven non-profits partnered to work with 981 residents of transitional or subsidized housing. At the community level, seven Sussex County civic groups and four Kent County civic groups continued to develop and/or implement action plans for improvement of their low-income communities with the assistance of CSBG supported community action staff.
- **Food and Nutrition Program:** Sixty non-profit agencies reporting to the Food Bank of Delaware distributed food 51,325 times to households through food closets and mobile pantry programs in Delaware. Sites at state service centers also provided emergency food 3,882 times to households in Delaware.
- **Senior Volunteer Programs:** The Retired or Senior Volunteer program (RSVP) provides opportunities for people age 55 and older to apply their life experience to meeting community needs. The volunteers are recruited to help serve in the areas of health and human services, education, environment, and public safety. In New Castle and Sussex counties, 2,331 seniors contributed 398,368 hours of volunteer service at non-profit and governmental agencies. The statewide Foster Grandparent program placed 247 seniors, including 12 males. Foster grandparents worked with a total of 1,482 children and completed a total of 234,228 service hours.
- **AmeriCorps:** This program offered 259 members the opportunity to give back to their community through enhancing Delaware state park services, educating teens to prevent pregnancy, mentoring, serving in after school programs, and intergenerational programming. AmeriCorps members contributed 76,130 hours of service.
- **State Volunteer Resource Center:** The Delaware Volunteer Resource Center served Delawareans through 897 direct volunteer referrals, 6,197 outreach contacts, technical assistance to 147 agencies, and training sessions for volunteer coordinators. One hundred and thirteen students received an elective school credit through the Delaware Volunteer Credit program. Volunteer Delaware, the website for volunteer referrals, received 8,390 hits.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	12,421.0	12,937.8	12,610.2
ASF	197.3	662.7	662.7
TOTAL	**12,618.3**	**13,600.5**	**13,272.9**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	111.1	111.1	111.1
ASF	- -	- -	- -
NSF	22.5	22.5	22.5
TOTAL	**133.6**	**133.6**	**133.6**

FAMILY SUPPORT
35-12-10

ACTIVITIES

- Provide one-stop service access for clients through the management of 15 state service centers.
- Partner with other state and non-profit agencies to improve accessibility to programs for vulnerable Delawareans.
- Provide direct support services including: Emergency Assistance Services, Community Resource Assistance Services, Needy Family and Utility funds, Emergency Food and Shelter program, Adopt-A-Family, and Family Visitation.
- Monitor client satisfaction and service use through surveys and other reliable instruments to measure accessibility to services, client satisfaction and appropriateness of service mix.
- Provide a safe and secure environment for children to develop or maintain a positive relationship with their non-custodial parent through visitation centers housed in state service centers.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of client visits to service centers	452,554	466,131	475,454

SERVICE CENTER MANAGEMENT
35-12-20

ACTIVITIES

- Provide program and facility oversight, training, planning and evaluation, and emergency management for the Division.
- Provide fiscal management and financial monitoring.
- Provide technical support to improve service delivery through the use of automated information systems and telecommunications equipment.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of clients served	147,259	161,985	165,225

COMMUNITY SERVICES
35-12-30

ACTIVITIES

- Administer the Community Services Block Grant; state funds for Emergency/Transitional Housing Site Operations; Emergency Housing Assistance Fund; state funds for Community Food programs; Fuel Assistance program; Weatherization Assistance program; and Summer Cooling Assistance program.
- Facilitate community development outreach in collaboration with the First State Community Action Agency.
- Perform program planning, monitoring and evaluation.
- Administer state funds to support the mission and activities of the Governor's Advisory Council on Hispanic Affairs.
- Serve as an advisory council member to the Neighborhood Assistance Act Tax Credit program.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of clients accessing emergency food	55,207	57,967	59,126

VOLUNTEER SERVICES
35-12-40

ACTIVITIES

- Administer the AmeriCorps National Service program; AmeriCorps*VISTA program; Volunteer Resource Center; Foster Grandparents program; and Retired Senior Volunteer program.
- Help state and non-profit agencies to better meet their objectives by implementing volunteer programs through technical assistance, training, public relations, and assistance with volunteer recognition programs.
- Recognize the contributions of volunteer youth and adults in annual events.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of volunteers	2,837	2,716	2,865
# of volunteer hours	698,726	695,825	705,713
# of active foster grandparents	247	252	252

SERVICES FOR AGING AND ADULTS WITH PHYSICAL DISABILITIES
35-14-00

MISSION

The mission of the Division of Services for Aging and Adults with Physical Disabilities (DSAAPD) is to improve or maintain the quality of life for residents of Delaware who are at least 18 years of age with physical disabilities or who are elderly.

KEY OBJECTIVES

Promote Health and Well-Being.

- Create and nurture partnerships with other state and community-based agencies to promote health campaigns and programs for older persons and persons with physical disabilities.

Foster Self-Sufficiency.

- Coordinate the administration of home and community-based services such as nutrition programs, personal care programs and leisure programs that promote constituents' independence, including administering relevant home and community-based Medicaid Waiver programs.

Protect Vulnerable Populations.

- Address the service needs of at-risk and low-income older persons and adults with physical disabilities who are at greatest risk of institutionalization.

BACKGROUND AND ACCOMPLISHMENTS

The DSAAPD has been in existence for over forty years. Since 1994, the Division has provided services not only to older persons but also to adults with physical disabilities. This change created a more efficient service delivery system with a single point of entry for persons who often have similar needs.

Funding sources for the Division include: Administration on Aging (via the Older Americans Act), Centers for Medicare and Medicaid Services (via Acquired Brain Injury Waiver, Assisted Living Waiver and Elderly and Disabled Waiver), Social Services Block Grant, and Tobacco Settlement. Additionally, DSAAPD pursues and manages research and demonstration grants from various sources as they become available.

Several factors continue to influence the demand for programs and services, and the availability of resources

to meet the needs of the Division's client population. Three important factors are population changes, increased service costs and funding sources.

The Administration on Aging approved Delaware's most recent state plan. The plan enables the State to continue providing a variety of services for older Delawareans including home-delivered meals, congregate meals, adult day services, respite care, legal services, personal care, and health promotion.

DSAAPD continues to work with the Division of Medicaid and Medical Assistance on the implementation of the MFP initiative. This program, started with a demonstration grant from the Centers for Medicare and Medicaid Services, will help build and maintain community-based programs for persons who would likely otherwise remain in institutions.

The Division is now providing services for persons with acquired brain injury under a new Medicaid Home and Community-Based Waiver. The Medicaid Waiver for Acquired Brain Injury is designed to provide enhanced services and support for eligible adults with acquired brain injury to enable them to live as independently as possible. Services offered include assisted living, adult day services, day habilitation, case management, cognitive services, personal care, personal emergency response systems, and respite services.

DSAAPD continues to develop and distribute literature that provides information and support to Delawareans on a range of topics. The popular *Guide to Services for Older Delawareans* and *Guide to Services for Persons with Disabilities in Delaware* are printed in English and Spanish. The Division also published guides titled *How to Select Long Term Care* and *Delaware's Legal Handbook for Grandparents and Other Relatives Raising Children.*

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	18,375.3	10,386.0	10,329.4
ASF	1,137.2	1,327.5	1,566.0
TOTAL	**19,512.5**	**11,713.5**	**11,895.4**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	69.6	69.5	70.6
ASF	- -	1.5	1.5
NSF	57.7	59.2	59.2
TOTAL	**127.3**	**130.3**	**131.3**

SERVICES FOR AGING AND ADULTS WITH PHYSICAL DISABILITIES
35-14-01

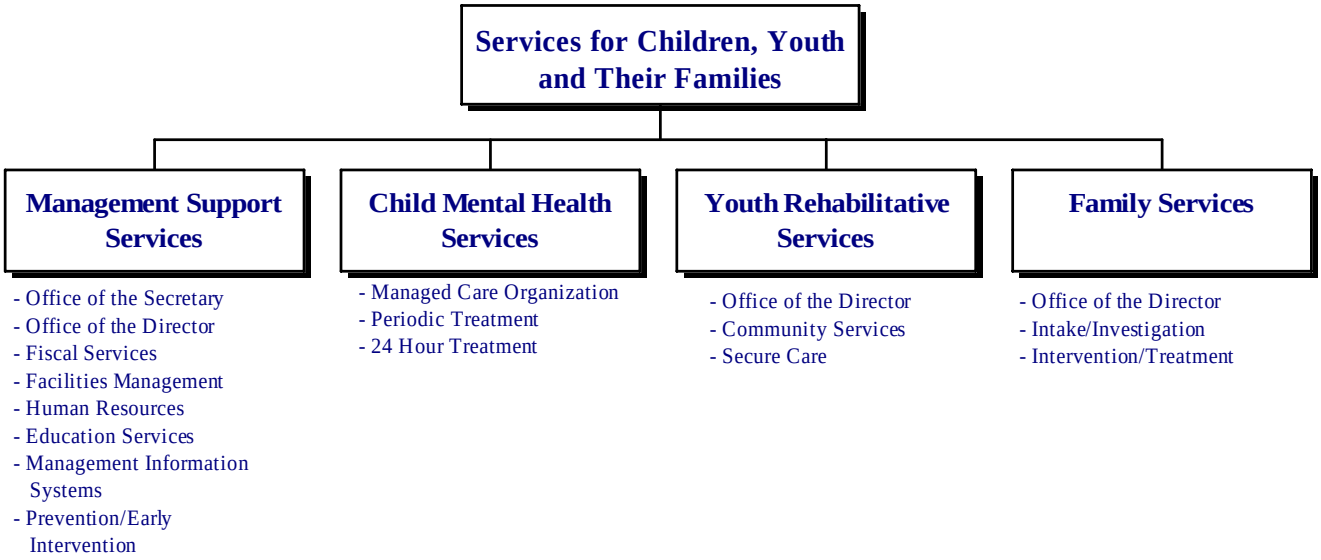
ACTIVITIES

- Administer contracts for key home and community-based care services that are fundamental to the needs of older persons and adults with physical disabilities.
- Facilitate the delivery of statewide services and programs that help address the physical, emotional, safety, and life-skills needs of older persons and adults with physical disabilities.
- Provide services for caregivers who are looking after older persons or persons with physical disabilities, as well as services for older persons who are caring for grandchildren.
- Organize and/or participate in outreach efforts that educate the community on the services available for older persons and persons with physical disabilities.
- Communicate regularly with advisory councils, advocacy groups, provider coalitions, and service providers.
- Coordinate educational offerings for DSAAPD's staff and the disabilities network on a range of topics related to older persons and adults with physical disabilities.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of persons served by caregiver respite program	280	330	340
# of Medicaid Waiver slots	1,911	1,996	2,091
# of staff training programs	70	75	80

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
37-00-00



MISSION

To provide leadership and advocacy for Delaware's children.

The Department's primary responsibility is to provide and manage a range of services for children who have experienced abandonment, abuse, adjudication, mental illness, neglect, or substance abuse.

The Department endorses a holistic approach to enable children to reach their fullest potential.

VISION

Think of the Child First!

The Department's vision is for every child to have safety, stability, self-esteem, and a sense of hope.

The Department will lead a system of care (both community-based and residential) that is child centered and assures effective, timely and appropriate support for Delaware's children.

The Department's activities include prevention, early intervention, assessment, treatment, permanency, and aftercare.

The Department will offer desirable career opportunities, attracting and retaining proud and talented employees who are motivated to think of the child first in all that they do.

KEY OBJECTIVES

The primary goals of the Department of Services for Children, Youth and Their Families (DSCYF) are:

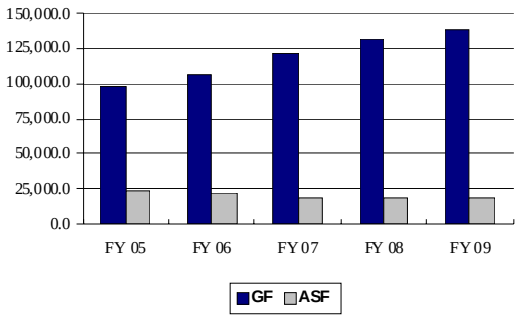
- Safety of children, youth and the public: Department workers address safety from abuse, neglect, dependency, self harm, substance abuse, violence by youth, and safety from institutional abuse by harmful acts of adults with criminal and/or child abuse histories; and
- Positive outcomes for children in our services: Including reunification with families, timely achievement of permanency, reduced recidivism, achievement of an appropriate level of functioning and behavioral adjustment, and prevention and early intervention services that prevent children and youth from entering our mandated services.

The key objectives of the Department are to:

- Transform the juvenile justice service delivery system;
- Address basic infrastructure needs;
- Reduce the percentage of children and youth who return to service within 12 months of case closure;
- Reduce the percentage of children and youth in out-of-home care;

- Reduce the percentage of children and youth in community-based services for six consecutive months who are in out-of-home care for more than five consecutive days during the following 12 months; and
- Increase the percentage of community-based services as a percentage of the total contracted services.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	135,344.2	137,009.4	128,017.7
ASF	18,619.2	19,623.0	19,623.0
TOTAL	**153,963.4**	**156,632.4**	**147,640.7**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	1,039.2	1,043.6	1,044.6
ASF	105.0	105.0	105.0
NSF	119.0	118.7	120.7
TOTAL	**1,263.2**	**1,267.3**	**1,270.3**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend $177.8 and 1.0 FTE in Child Mental Health to pick up expiring federal funding for the Treatment that Works grant.
- Recommend $77.3 in Child Mental Health to pick up expiring federal funding for the Child Development Community Policing program.
- Recommend ($8,701.0) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend ($500.0) in Population Contingency to reflect a reduction in operating expenditures.
- Recommend ($218.4) in Discretionary Block Grant to reflect a 15 percent reduction to pass through programs.
- Recommend ($242.9) in Management Support Services to reflect a reduction in travel, maintenance projects, equipment purchases, operational expenditures, employee recognition and training.

CAPITAL BUDGET:

- Recommend $1,363.2 for the Minor Capital Improvement and Equipment program. These funds will be used to improve the safety and environmental conditions of facilities and help eliminate the deferred maintenance backlog.
- Recommend $200.0 for the Maintenance and Restoration program. This funding will be used to maintain agency buildings in their current condition and provide for necessary repairs.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
37-00-00

MANAGEMENT SUPPORT SERVICES
37-01-00

MISSION

To help people who help children and families.

KEY OBJECTIVES

- Improve Department fiscal management.
- Continue to integrate and expand the use of FACTS as a management tool.
- Provide leadership in tracking performance measures aligned with departmental goals and objectives, and in the use of performance measures in contracted services.
- Provide direction in information management.
- Maximize cost recovery revenue in the new welfare reform environment.
- Provide programs that enable students to maintain their learning while in Department schools.
- Improve internal customer satisfaction.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2008, Management Support Services provided an array of support services, some of which are highlighted as accomplishments below:

- Facilities Management coordinated the relocation of staff within the divisions of Family Services and Youth Rehabilitative Services, from the Elwyn Building to a new location at Beech Street and upgraded the Main Campus parking lots and roads;
- The Office of Case Management completed a System of Care (SOC) Quality Case Review Pilot and initiated a monthly SOC Wrap newsletter;
- The Cost Recovery unit exceeded the Fiscal Year 2008 cost recovery revenue goal and the Fiscal Services unit implemented a new Family and Child Tracking System (FACTS) purchase of care feature for processing payments to direct service providers;
- The Education unit added a Communications and Fiber Optics Communication Certification program and Drivers Education to the Ferris School curriculum; and
- The K-3 Program in the Office of Prevention and Early Intervention (OPEI), through a partnership with the Department of Education (DOE), used a mini-grant to promote healthy eating and physical activity for at-risk students and their parents.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	17,517.1	21,177.3	13,011.2
ASF	2,931.9	3,345.5	3,285.5
TOTAL	**20,449.0**	**24,522.8**	**16,296.7**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	176.0	177.2	178.2
ASF	33.5	33.5	33.5
NSF	81.1	79.9	79.9
TOTAL	**290.6**	**290.6**	**291.6**

OFFICE OF THE SECRETARY
37-01-10

ACTIVITIES

- Inter-governmental/departmental relations.
- Policy and program development.
- Constituent/media relations and departmental communications.
- Inter-divisional program and service coordination.
- Inter-departmental/inter-agency coordination.
- Continuous improvement in case management and quality assurance.
- Resolution of issues in service delivery.
- Establish and nurture departmental culture.
- Departmental legal consultation.
- Coordination of Executive Advisory Council.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of YRS/CMH contracted community-based expenditures of total contracted expenditures	45	52	52
% of children returned to DSCYF service within 12 months of case closure	29	26	26
% of children in DSCYF out-of-home care	17	12	12
% of children and youth in community-based services for 6 months with more than 5 consecutive days in out-of-home care during the following 12 months	12	10	10

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
37-00-00

OFFICE OF THE DIRECTOR
37-01-15

ACTIVITIES

- Develop and oversee the Division's operations and policies.
- Develop departmental budget development.
- Coordinate strategic planning, monitoring and evaluation.
- Oversee divisional quality improvements.
- Monitor and evaluate the Division's programs.
- Ensure intra and inter-agency cooperation and coordination.
- Plan and implement staff training.
- Oversee information systems reengineering.
- Coordinate development of divisional and departmental management improvements.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of annual revenue goal reached	100	100	100

FISCAL SERVICES
37-01-20

ACTIVITIES

- Financial planning and fiscal policy development.
- Federal budget analysis and cash management.
- Eligibility determination.
- Cost recovery operations.
- State/federal fiscal reporting.
- Cost allocation plan operations.
- Budget analysis and support to divisions.
- Accounts payable/receivable.
- Purchasing.
- Contracts and grants management.
- Client payments operations.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of requisitions/purchase orders processed within time standards	99	95	95
% of vendor payments processed within time standards	97	95	95

FACILITIES MANAGEMENT
37-01-25

ACTIVITIES

- Facilities/construction management.
- Capital improvement planning and administration.
- Safety, emergency and security planning, policy and procedures.
- Fleet management.
- Records management.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of work orders completed within established time standards	*	90	90

**New performace measure.*

HUMAN RESOURCES
37-01-30

ACTIVITIES

- Staff recruitment/retention.
- Labor relations/policy development.
- Payroll Human Resource Systems Technology (PHRST) maintenance.
- Professional/career development.
- Compliance with affirmative action and Americans with Disabilities Act.
- Payroll/benefits administration.
- Organizational development.
- New employee orientation.
- Employee performance review/continuous feedback.
- Employee relations/communication.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of days to fill vacancies for recruited positions (average)	43	34	34

EDUCATION SERVICES
37-01-40

ACTIVITIES

- Student assessment services.
- Instructional services.
- Student support and school transition services.

- Internal compliance/standards monitoring.
- Technical assistance and consultation.
- Program/student outcomes evaluation.
- School-based administrative leadership.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of involvement and responsiveness of parents to their child's education while in placement in agency schools	74	80	80
% of students participating for six months or more in an agency-administered educational program that increases their academic performance in the following subjects as measured by a standardized achievement test:			
Mathematics	71	95	95
Reading	60	95	95

MANAGEMENT INFORMATION SYSTEMS
37-01-50

ACTIVITIES

- Information systems development and support.
- Multi-media support.
- Computer training.
- Help desk support.
- Network and personal computer support.
- Telecommunications support.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of time FACTS is available during regular working hours	100	99.9	99.9

PREVENTION/EARLY INTERVENTION
37-01-60

ACTIVITIES

- Community-based training, public education and consultation services to prevent child abuse and neglect, youth suicide, juvenile delinquency, mental health disorders, and drug and alcohol abuse among children and youth.
- Support community-based organizations in assessing local needs, program building, developing management of local resources, and coordinating local prevention efforts.
- School-based interventions to help at-risk students, their siblings and families.
- Collaboration with Family Services, Child Mental Health and Youth Rehabilitative Services to prevent siblings of children in care from entering the service system and prevent recidivism once children have completed treatment.
- Community-based family support and preservation services.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of children in the K-3 program improving or maintaining the following, six months after program entry:			
acceptable behaviors	80	80	80
acceptable school performance	71	75	75

CHILD MENTAL HEALTH SERVICES
37-04-00

MISSION

To provide accessible, effective treatment for children through collaboration with families and service partners.

VISION

Children and families: Reaching their fullest potential.

KEY OBJECTIVES

- Achieve positive client outcomes through the provision of services that result in demonstrated improvements in a child's mental health.
- Operate an accessible, public managed care children's behavioral health care system that integrates the provision of mental health and substance abuse treatment for departmental clients who are eligible for Medicaid and/or the Children's Health Insurance Program (CHIP) or are uninsured.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Child Mental Health Services (DCMHS) has achieved the following:

- Since 1996, in partnership with Medicaid under the Diamond State Health Plan, DCMHS has effectively operated a public managed care children's behavioral health care system, utilizing a professional team approach to assure quality care;
- Integrated mental health and substance abuse treatment for Medicaid, CHIP and non-Medicaid children and youth, providing a full array of behavioral health care services;
- Received re-accreditation by the Joint Committee on Accreditation of Health Organizations (JCAHO) as a Managed Behavioral Health Care Organization in 1997, 2000, and 2003, in addition to the Terry and Silver Lake Treatment centers receiving re-accreditation in October 2004 and January 2005 respectively;
- Achieved accreditation by the Council on the Accreditation of Rehabilitative Facilities (CARF) in May 2007 for Service Management Network, Crisis Stabilization, Day Treatment, Outpatient Treatment and Residential Treatment;
- Initiated cost recovery on Medicaid approved services in collaboration with the DSCYF Cost Recovery unit;
- Successfully sustained child behavioral health services and care management initiated through DCMHS' $8.75 million grant from the national Substance Abuse and Mental Health Services Administration's (SAMHSA) Center for Mental Health Services, targeting children in special education who have behavioral or mental health problems and problems functioning at school, home or in the community;
- Successfully created and implemented individualized residential treatment as a new, less restrictive residential treatment option, substantially improving services for children;
- Initiated and maintained the adjudicated Drug Court for substance abusing youth as an alternative to sentencing;
- Successfully initiated Initial Behavioral Health Assessments for children entering foster care;
- Implemented a Center for Medicaid and Medicare Services federal grant to develop a manual for Family Psycho-Education for children's mental health in Delaware;
- Obtained a four-year, $1.6 million grant from SAMHSA to establish the Delaware Child Traumatic Stress Treatment Center, initiating the use of evidence-based practice (trauma focused cognitive behavioral therapy) in Delaware's behavioral healthcare system;
- Partnered with Family Court and the Office of the Public Defender in the development of a juvenile mental health court program; and
- Expanded access to public children's behavioral healthcare in Delaware, increasing the number of children served annually by 30 percent since 2000.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	27,383.3	28,362.5	28,705.1
ASF	11,534.8	11,763.5	11,713.5
TOTAL	**38,918.1**	**40,126.0**	**40,418.6**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
37-00-00

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	196.8	196.8	197.8
ASF	24.0	24.0	24.0
NSF	3.0	6.0	6.0
TOTAL	**223.8**	**226.8**	**227.8**

MANAGED CARE ORGANIZATION
37-04-10

ACTIVITIES

- Intake and assessment.
- Clinical services management.
- Administration of provider network and service for the statewide DCMHS children's behavioral health services system.
- Training administration.
- Quality improvement.
- Data collection, information monitoring and analysis.
- Case and program consultation for the Department.
- Planning, including linkages with model programs.
- Consultation/presentation to other organizations on Delaware's public children's behavioral health system.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% increase in unduplicated count of children served	6.8	5.0	5.0
% of timeliness for intake disposition:			
emergencies - same day service	94	95	95
routine - within two working days	89	90	90

PERIODIC TREATMENT
37-04-30

ACTIVITIES

- Crisis response/intervention services and crisis beds for diversion from hospital.
- Family-centered, community-based outpatient mental health and substance abuse treatment.
- Intensive, home-based outpatient mental health and substance abuse treatment.
- Mental health and substance abuse day treatment.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of identified clients presenting in crisis maintained safely without hospital admissions	88	87	87
% of identified clients successfully completing intensive outpatient mental health service	68	70	70

24 HOUR TREATMENT
37-04-40

ACTIVITIES

- Specialized residential mental health and substance abuse treatment services.
- Community-based, 24-hour mental health residential treatment services and therapeutic group care.
- Inpatient psychiatric hospital treatment.
- Individual residential treatment homes.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of hospital readmissions within 30 days of discharge	11	15	15
% inpatient hospital expenditures as total of all treatment expenditures	8	10	10

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
37-00-00

YOUTH REHABILITATIVE SERVICES
37-05-00

MISSION

To support public safety and positive change of children, families and communities through guidance, education and empowerment.

VISION

Youth Rehabilitative Services (YRS) in Delaware will set the standard for excellence in juvenile justice.

KEY OBJECTIVES

- Institute the System of Care model by recognizing the needs of the child and directing services toward fulfilling those needs through collaboration with Child Mental Health, Family Services and the community.
- Measure and monitor the progress of youth who receive YRS services in the areas of academic progress, overall case management and recidivism.
- Maintain American Correctional Association (ACA) accreditation at the Ferris School, New Castle County Detention Center and Stevenson House Detention Center.
- Minimize institutional overtime and casual/seasonal payroll expenditures by managing populations.

BACKGROUND AND ACCOMPLISHMENTS

Assessment of Delaware's Juvenile Justice System: In 2008, YRS commissioned an evaluation of the juvenile justice system. Results confirmed that YRS is on the right track with its direction and initiatives to date, although more improvements can be made. YRS will work collaboratively with system partners to further improve the service delivery system to youth.

Cognitive Behavior Therapy (CBT): CBT is a model that emphasizes consistent problem-solving to initiate behavioral change in detention center youth. The focus of the program is to reinforce and reward youth for appropriate conduct, rather than discipline them for negative behavior. Detention center staff will teach skills, make behavioral observations focusing on catching youth doing something right, document the youth's behavior, evaluate progress, and reward the youth.

Grace and Snowden Cottages: Operate two staff-secure, gender-specific programs on the Department's campus for up to 30 delinquent youth.

Global Positioning System (GPS) Tracking: Community Services uses GPS equipment to electronically track the geographical location of probation youth 24 hours a day. This equipment ensures probation compliance and increases probation officer efficiency. In addition, the system has the capability of notifying the probation officer immediately if a youth violates an identified exclusion area, such as a school zone. Currently, up to 32 youth can be monitored.

Helping One Student To Succeed (HOSTS) Program: HOSTS is a structured mentoring program that targets students who need assistance in reading, math and other academic skills at the Ferris School. Students are matched with trained business and community volunteer mentors, that serve as role models to motivate, support and provide individual student attention. At the present time, there are 40 mentors at the Ferris School.

Vocational Education Program: Educate youth transitioning to adulthood in the construction field. The program provides classroom and on-site construction training, but also trains youth on job counseling and job search skills.

Juvenile Detention Alternatives Initiative (JDAI): Delaware became a replication site in January 2002. The initiative is a partnership among the Chief Judge of Family Court, Office of the Attorney General, Public Defender's Office, and DSCYF. Delaware's objectives are to:

- Develop (or sustain) collaborations to plan and oversee the implementation of detention reform strategies;
- Study local detention policies and operations to identify opportunities to reduce the inappropriate or unnecessary use of secure detention;
- Develop, implement and/or modify objective screening techniques to guide admission decisions;
- Plan and implement new or enhanced community-based alternatives to detention;
- Undertake case processing reforms to reduce lengths of stay, speed the administration of justice and increase system efficiency;
- Develop data systems that produce accurate and timely measures to track progress in terms of detention and alternative program utilization;
- Assess and improve conditions of confinement in secure detention; and

- Study, develop and implement policies and practices to reduce racial disparities in the use of secure detention.

New Castle County Detention Center and Ferris School Re-accreditation: These facilities were re-accredited in January 2008, as part of a three year audit with ACA. Stevenson House was re-accredited in January 2007.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	44,096.0	42,731.3	42,841.8
ASF	1,720.5	1,995.0	1,995.0
TOTAL	**45,816.5**	**44,726.3**	**44,836.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	366.6	367.6	366.6
ASF	22.0	22.0	22.0
NSF	- -	- -	2.0
TOTAL	**388.6**	**389.6**	**390.6**

OFFICE OF THE DIRECTOR
37-05-10

ACTIVITIES

- Institute the System of Care model by ensuring intra and inter-agency cooperation and coordination.
- Direct Division operations and develop policy.
- Manage budget and fiscal operations.
- Monitor/evaluate Division programs.
- Plan and implement staff training.
- Comply with mandates in providing core services.

COMMUNITY SERVICES
37-05-30

ACTIVITIES

- Assess the type and quantity of alternative, probation and aftercare services needed to serve delinquent youth who do not require secure incarceration.
- Provide case management and monitoring for youth being served in alternative programs, secure care, probation, and aftercare.
- Monitor contracts to ensure appropriate use and quality of service.
- Maintain census and fiscal control of contract usage.
- Provide assessment and case planning, consistent with the Dispositional Guidelines for Juveniles, for seriously delinquent youth and their families.
- Maintain youth in the least restrictive environment through the Placement Authorization Committee (PAC) and Population Emergency Response Team (PERT) processes.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of Level IV recidivism*	*	35	35
% of initial probation contacts on time	85	100	100
% of ongoing probation contacts on time	91	100	100

**Recidivism rates provided by the Delaware Statistical Analysis Center (based on 12-month felony arrest), are not yet available for 2008.*

SECURE CARE
37-05-50

ACTIVITIES

- Provide secure detention for youth who require such before their hearings or trials.
- Provide 24-hour custodial care and treatment in a staff-secure, gender-specific residential setting for adjudicated youth.
- Provide appropriate education, treatment, counseling, recreation, vocational training, medical care, and family-focused case management for youth in secure residential facilities.
- Maintain ACA accreditation for secure care institutions.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of Ferris School recidivism*	*	35	35
% of students in Ferris School educational programs for six months or more who increase academic performance in the following subjects as measured by a standardized achievement test:			
Mathematics	56	95	95
Reading	37	95	95

**Recidivism rates provided by the Delaware Statistical Analysis Center (based on 12-month felony arrest), are not yet available for 2008.*

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
37-00-00

FAMILY SERVICES
37-06-00

MISSION

To promote the well-being and safety of children and their families through prevention, protection and permanency.

KEY OBJECTIVES

The safety and protection of a child is the paramount priority of the Division of Family Services (DFS). As such, Division services strive to ensure:

- At-risk children are safe from abuse, neglect and exploitation;
- Inter-divisional planning and coordination of services for children and families;
- Professional development of all staff to provide quality service;
- Quality assurance activities are thorough and ongoing;
- Interagency and community collaboration exists to build a system of care to support and strengthen families;
- Licensing and monitoring of the State's out-of-home child care facilities;
- Recruitment and retention of sufficient, quality foster families and improved quality of life for children living in foster care;
- Foster families have the support and parenting skills needed to work with challenging children;
- An enriched continuum of care for children needing placement in specialized and treatment foster and group care; and
- Children who cannot be returned to their family are settled, in a timely way, with a permanent family through adoption or guardianship or older youth are prepared for independence.

BACKGROUND AND ACCOMPLISHMENTS

The Foster Care reform efforts continue to be implemented based on the recommendations of the Foster Care Task Force created by Governor Minner. With the resources provided in Fiscal Years 2002 through 2008, improvements have been made in: training, enhancing foster parent skills to accept more difficult children, foster family clustering, staffing, creating additional placement resources, emergency foster homes, and a specialized group home for boys in New Castle County ages 13-17.

Intake/Investigation: Family Services received 8,512 reports of abuse, neglect and dependency in Fiscal Year 2008, an increase of 17 percent, and accepted 72 percent of those reports. Of those, 1,520 were substantiated, an increase of 9.4 percent over the number of cases substantiated in Fiscal Year 2007.

Protective Treatment: In Fiscal Year 2008, a total of 2,645 families and children received treatment services.

Placement: During Fiscal Year 2008, 590 children entered placement and 968 children exited placement. At the end of the year there were 867 children in out-of-home care, a decrease of seven percent from 929 children in care at the end of Fiscal Year 2007.

Adoption: In Fiscal Year 2008, 120 children for whom the Division held parental rights were adopted. The overall number of children in the adoption program increased from 242 in September 2007 to 248 in September 2008.

Child Care Licensing: In Fiscal Year 2008, Child Care Licensing ensured safeguards for 54,037 children in out-of-home care, up from 52,507 children in Fiscal Year 2007. The licensing staff made 2,522 facility visits and investigated 361 complaints. The Criminal History unit completed 8,819 criminal history record checks and 41,272 Child Protection Registry checks, resulting in the disclosure of 3,913 individuals with arrest records. A total of 666 individuals were determined unsuitable for employment or care. A total of 662 individuals had substantiated cases of child abuse or neglect, an increase of 13 percent from Fiscal Year 2007. The unit also requested 421 out-of-state child abuse and neglect checks under the Adam Walsh Child Protection and Safety Act of 2006. This was an increase of 47 percent from Fiscal Year 2007.

Accomplishments

- Continued partnership with the Milton Hershey School to gain admission for foster care children.
- Conducted public hearings, trainings and gathered public comments as required in implementing new Delacare Rules for the administration of child care centers.
- Expanded Heart Gallery to further highlight children in foster care available for adoption.
- Continued to address areas needing improvement as identified in the 2007 Child and Family Services

Review. Areas include: safety, engaging families and youth, permanency planning, and service array.

- Collaborated with Federal Administration for Children and Families to develop Performance Improvement Plan.
- Partnered with the Young Men's Christian Association (YMCA) of Delaware to allow 26 children in foster care to attend residential summer camp.
- Continued to partner with members of the community such as Rotary, Wal-Mart, Global Health Education using Low-cost Publications (H.E.L.P.), faith-based organizations, and private citizens to assist children.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	46,347.8	44,738.3	43,459.6
ASF	2,432.0	2,519.0	2,629.0
TOTAL	**48,779.8**	**47,257.3**	**46,088.6**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	299.8	302.0	302.0
ASF	25.5	25.5	25.5
NSF	34.9	32.8	32.8
TOTAL	**360.2**	**360.3**	**360.3**

OFFICE OF THE DIRECTOR
37-06-10

ACTIVITIES

- Preparation and management of the divisional budget.
- Implementation of service delivery programs.
- Quality assurance.
- Data management and analysis.
- Professional development activities to ensure staff are able to provide efficient and effective services to children and youth.
- Policy development.
- Planning based on national, state and local best practices.
- Regulatory functions including child care licensing and criminal background/Child Protection Registry checks.
- Representation on national and local organizations, committees and advocacy groups.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of family child care homes receiving an annual compliance visit	100	100	100

INTAKE/INVESTIGATION
37-06-30

ACTIVITIES

- Receive reports of suspected child abuse and neglect.
- Investigate child abuse and neglect and provide timely and appropriate safeguards.
- Refer families to community resources when appropriate.
- Provide ongoing Division services and supports.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of initial investigation contacts on time	93.1	100	100

INTERVENTION/TREATMENT
37-06-40

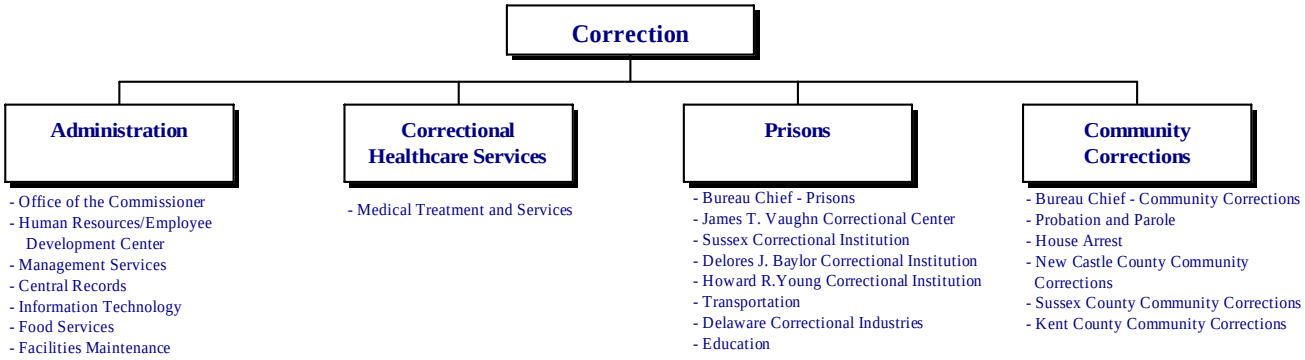
ACTIVITIES

- Assure the safety of children while reducing the risk of abuse and neglect.
- Change the behaviors and conditions which cause abuse and neglect.
- Promote the most appropriate services for the safety and well being of children, including in-home services, placement, family reunification, while providing safeguards for children.
- Offer permanency services including adoption, guardianship and independent living.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of timely initial treatment contacts	83.9	100	100
% absence of maltreatment within 12 months	97.7	94.6	94.6
% of exits to adoption in less than 24 months	38.1	36.6	36.6

CORRECTION
38-00-00



MISSION

To protect the public by supervising adult offenders through safe and humane services, programs and facilities.

KEY OBJECTIVES

- Enhance public safety through the supervision of adult offenders within our facilities and communities.
- Create an environment conducive to productive offender programming and treatment.
- Maintain a stable and skilled workforce through recruitment initiatives and varied professional development opportunities.
- Maintain system-wide emergency preparedness response capability.
- Ensure that every inmate receives medical healthcare in compliance with National Commission on Correctional Healthcare (NCCHC) standards.

BACKGROUND AND ACCOMPLISHMENTS

The Department of Correction is authorized for 2,608 officers and staff across the Office of the Commissioner and four bureaus - Management Services, Correctional Healthcare Services, Prisons, and Community Corrections. The Office of the Commissioner directs human resources, employee development and training, internal affairs, media/community relations, and planning. The Bureau of Management Services provides essential, direct, support services across the entire Department. The Bureau of Correctional Healthcare Services provides management and oversight of medical care and substance abuse treatment to the offender population. The Bureau of Prisons operates four facilities housing offenders incarcerated by court order. The Bureau of Community Corrections supervises offenders after release from incarceration or upon direct sentence of a court in work release facilities, a women's treatment center and three violation of probation centers and in the community.

Most state correctional systems only manage prisons, leaving the jails, detention centers and community supervision to counties, municipalities or the judiciary. In Delaware, the Department of Correction is a unified system, which manages pre-trial detention through incarceration and community supervision.

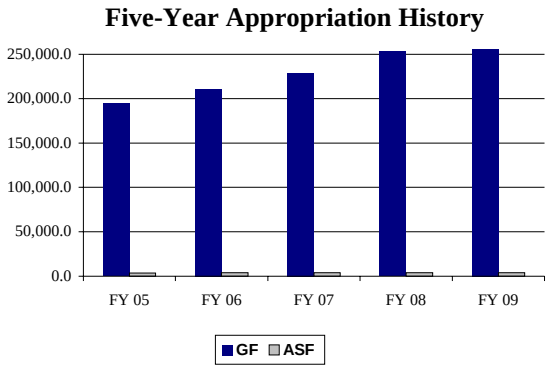
Currently, the incarcerated population (Levels V and IV) in the custody of the Department is approximately 7,200. The jail population of approximately 3,100 is divided between offenders sentenced to less than 1 year of incarceration (1,600 or 22 percent) and offenders held pending trial (1,500 or 21 percent). Over 17,000 individuals are under community supervision.

Administration encompasses overall direction and provision of support services to all of the institutions, offices and units of the Department through centralized budget and fiscal management, records, information technology, food services, facilities maintenance and construction, human resources, staff development and training, and centralized warehouse, supplies and materials procurement.

The Department continues to develop a system-wide emergency preparedness training initiative to enhance its operational readiness. This new system of emergency response capability and decision-making represents a monumental shift in the way resources are deployed in emergency situations.

Within our mission is an overriding objective to increase public safety. Over 90 percent of all offenders incarcerated in Delaware return to their communities upon completion of their sentence. The ultimate objective for the Department is to make the community safe.

CORRECTION
38-00-00



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	263,192.9	259,088.9	252,092.9
ASF	3,371.4	4,078.9	4,260.1
TOTAL	**266,564.3**	**263,167.8**	**256,353.0**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	2,622.7	2,608.7	2,607.7
ASF	12.0	8.0	8.0
NSF	- -	- -	1.0
TOTAL	**2,634.7**	**2,616.7**	**2,616.7**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend $493.0 in Food Services for anticipated population growth and increased costs of food.
- Recommend $89.0 in Medical/Treatment Services to annualize the Medical Director position.
- Recommend the reallocation of Medical/Treatment Services and Drug and Alcohol Services into a new Bureau of Correctional Healthcare Services; 36.0 FTEs and operating costs from various units within the Department to create a Central Records unit; and 13.0 FTEs to create an Information Technology unit for organizational efficiencies.
- Recommend ($10,132.6) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend ($500.0) in Sustainability Contingency Initiative, ($300.0) in Supplies and Materials and ($40.0) in Travel to reflect reductions in operating expenditures.
- Recommend ($101.0) in Community Corrections to reflect a 15 percent reduction in pass through funding to community-based treatment and re-entry programs.

CAPITAL BUDGET:

- Recommend $3,135.4 for the Maintenance and Restoration program. This funding will be used to maintain agency buildings in their current condition and provide for necessary repairs.
- Recommend $3,000.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the Department's backlog of deferred maintenance.

CORRECTION
38-00-00

ADMINISTRATION
38-01-00

MISSION

To provide direction and support to the various units of the Department by providing oversight regarding budget and fiscal management, central record, information technology, food services, facilities maintenance and construction, human resources, staff development and training, and purchasing.

KEY OBJECTIVES

- Improve department-wide budgetary and fiscal leadership, with a focus on accounting, record keeping, contracts, and procurement by promoting fiscal responsibility, accountability and effective management.
- Continue to update the Delaware Automated Correctional System (DACS) for maximum efficiency.
- Provide the most efficient, lowest cost of food services to the offender population while ensuring nutritional standards are met.
- Continue to upgrade physical plant through continuous maintenance and restoration, addressing deferred maintenance backlog and hiring additional maintenance staff for existing and new facilities.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Commissioner, including his executive staff, provides leadership, policy direction, moral guidance, monitoring of operations, and support for ongoing activities related to the Department's vision, mission and top priorities. Individual units within the Office of the Commissioner include Office of the Deputy Commissioner, Human Resources/Employee Development Center, Information Technology, Internal Affairs, Community Relations, and Media Relations.

With the increasing offender population, the need for staffing also increases and creates a challenge of hiring, training and retaining employees while continuing to provide quality services.

Human Resources is responsible for recruitment of staff, employee records management, personnel transactions, pay and benefits, position management and classification, labor relations and employee grievances, employee evaluation and discipline, equal opportunity enforcement, and diversity training. Human Resources staff process all new employee paperwork, work with the Department's Internal Affairs unit to ensure clearance/background checks are completed and properly documented, and organize job fairs for recruitment.

The Employee Development Center (EDC) is responsible for providing and coordinating all department-wide initial training, re-qualification, program development, and assistance to facilities in the development of in-house training efforts and curriculums. EDC is also responsible for the Department's Employee Assistance Program.

Management Services includes the Central Business Office, Central Records, Food Services, and Maintenance.

The Central Business Office is responsible for payroll processing, accounts payable and receivable, grants, budget preparation, fiscal year close-out and start-up, and vendor financial tracking and payment.

The Central Records unit houses and controls all inactive institutional and probation/parole offender records. Central Records is responsible for the training, certification and re-certification of records staff in all Level IV and V facilities. This unit has the overall responsibility of monitoring the sex offender registration and victim notifications for the Department as required by the Delaware Code. Central Records is tasked with providing records retention for the Department, as well as working closely with Information Technology (IT) to assure the accuracy of information provided for statistical purposes.

IT manages all aspects of the Department's information technology resources. They partner with the Department of Technology and Information (DTI) for many of the Department's technology requirements. The Department, through IT, contributes to the common computing resources for statewide law enforcement, and shares the resources of other agencies that support the Department's goals and objectives.

Food Services prepares over 22,000 meals per day for the facilities, while ensuring proper and safe food handling by all employees and offender kitchen workers. Ongoing training is provided to institutional kitchen staff in conjunction with EDC and the Food Service Quality Control Administrator. Bids for food and packaged items are advertised on a regular basis to ensure value, quality products and competitive pricing. Delaware Department of Health and Social Services, Division of Public Health and NCCHC accreditation standards are continually met and maintained. Therapeutic dietary needs are prescribed by medical personnel and are prepared by Food Services.

Facilities Maintenance oversees facility building and other capital projects, repair and maintenance of facility equipment, and performs routine safety inspections at all institutions with focus on the review and correction of specific complaints and problems. Facility Maintenance continually helps maintain regulation requirements in areas such as storage and use of toxic substances, food sanitation, infirmary requirements, and occupational health and safety.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	79,835.2	80,758.4	24,005.0
ASF	429.6	25.0	25.0
TOTAL	**80,264.8**	**80,783.4**	**24,030.0**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	293.0	292.0	308.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**293.0**	**292.0**	**308.0**

OFFICE OF THE COMMISSIONER
38-01-01

ACTIVITIES

- Provide Departmental management and leadership.
- Serve as legislative liaison.
- Coordinate public relations.
- Maintain security audit program.
- Central research, planning and policy development.
- Provide centralized management for emergency preparedness policy and training.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of random/periodic Internal Affairs rechecks	2,730	1,600	2,400
# of random drug tests of employees (positives in parentheses)	1,157 (7)	2,100	2,100
% of policies/procedures reviewed	70	100	100
# of positive media stories generated	8	12	15
# and % of employees trained on emergency preparedness	2,092 80	2,610 99	2,610 99
# of employees receiving emergency preparedness refresher training	0	1,000	1,500

HUMAN RESOURCES / EMPLOYEE DEVELOPMENT CENTER
38-01-02

ACTIVITIES

- Provide applicant and employee services.
- Maintain employee records.
- Coordinate employee labor relations.
- Manage employee benefits and development.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of grievances at Commissioner's level	23	75	50
# of correctional officer recruits graduating from Correctional Employee Initial Training (CEIT)	177	200	150
# of probation officer recruits graduating from Basic Officer Training Course (BOTC)	12	15	15
# of trainee hours in requalification, recertification or other training	100,000	120,000	100,000

MANAGEMENT SERVICES
38-01-10

ACTIVITIES

- Provide information and training opportunities to Department financial personnel.
- Support the development of the annual budget.
- Maintain and manage the Department's SuperCard program.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of error-free documentation	98	98	98
# of financial personnel receiving training	43	45	80
% of vendor invoice payments processed through the SuperCard	80	85	85

CENTRAL RECORDS
38-01-12

ACTIVITIES

- Maintain and control all inactive institutional and probation/parole offender files.
- Centralize all facility records offices in the Administration building where all functions, such as release and sentence calculations will be handled.
- Coordinate department-wide records retention and archiving policies.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of victim notification letters issued	3,902	5,072	5,072
# of sentences calculated	8,807	9,247	9,247
# of offenders returned on Level IV agreement to return process*	71	84	84

**This refers to when an offender has a Level V sentence, followed by a Level IV sentence, but also has a detainer from another state. The offender is held as a fugitive and extradited but signs an agreement to voluntarily return to Delaware to serve the Level IV portion of their sentence.*

INFORMATION TECHNOLOGY
38-01-14

ACTIVITIES

- Provide information technology support and help desk services for the Department.
- Continually improve DACS.
- Support the development and maintenance of web-enabled applications.
- Liaison with Delaware Justice Information System (DELJIS) Board of Managers, Information Resource Managers (IRM) Council, Courts Organized to Serve (COTS), and State Computer Hardware/Software Committee.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of high priority help desk calls resolved within one hour	98	100	100
% of computer up-time for DACS availability 24/7	96	100	100

FOOD SERVICES
38-01-20

ACTIVITIES

- Prepare menus to meet Dietary Reference Intakes (DRI).
- Maintain kitchen facilities to meet American Correctional Association (ACA) Food Safety Guidelines and Delaware's Public Health Sanitation Standards.
- Maintain food supply inventory consistent with population needs.
- Enhance staff development.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% score on quarterly sanitation inspections	94	96	96
% of staff Serv Safe certified	92	98	100
$ per diem cost	5.45	5.62	5.66
$ per diem cost - food only	3.04	3.10	3.27

FACILITIES MAINTENANCE
38-01-40

ACTIVITIES

- Coordinate the design of major and minor capital improvement projects with contracted architectural/ engineering firms.
- Oversee contractors performing work on major and minor capital improvement projects.
- Maintain physical plant systems at all Department facilities and some leased facilities.
- Perform grounds-keeping and snow removal at all Department facilities.
- Oversee inmate work crews performing various repairs and improvements.
- Perform recordkeeping and reporting on environmental issues.
- Ensure continued technical training for all maintenance staff through a variety of programs.

CORRECTION
38-00-00

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of work orders:			
completed	19,779	25,000	25,000
opened	20,007	25,000	25,000
# of overtime hours	1,254.5	4,200.0	4,100.0
# of facilities maintained	12+	12+	12+
Square footage of facilities maintained (millions)	1.89+	1.89+	1.89+

CORRECTIONAL HEALTHCARE SERVICES
38-02-00

MISSION

To ensure that medical, mental health and substance abuse services are delivered to the offenders and that services meet the quality standards as outlined by the National Commission on Correctional Healthcare (NCCHC), American Correctional Association (ACA) and other professional standards, in the most cost effective manner.

KEY OBJECTIVES

- Ensure that every inmate receives medical healthcare in compliance with NCCHC standards.
- Ensure the most appropriate delivery of healthcare services to the offender population through healthcare contracting process, provide contract monitoring to ensure contract compliance and maintain NCCHC accreditation.
- Ensure that inmates have access to substance abuse program services as needed through a substance abuse contract.
- Provide continuous quality assessment/improvement to ensure offender healthcare services are efficient, productive and cost effective, and that state, federal and accreditation standards are continually met and maintained.

BACKGROUND AND ACCOMPLISHMENTS

In 2005 an internal medical unit, comprised of medically professional Department staff, was created. This unit is proposed to become the fourth Bureau in the Department of Correction. This Bureau is to provide oversight to the daily medical and mental health operations of the contracted medical provider to ensure NCCHC standards are continuously met and maintained; medical and mental healthcare is provided at the utmost professional level in accordance with standard medical practices and laws; and that every inmate receives both proper and in-depth medical care necessary to ensure good health. This is accomplished through audits, ensurance of medical standards being adhered to, maintaining state-of-the-art equipment, and following NCCHC protocols through monitoring efforts of Bureau staff.

State government, federal guidelines and accreditation standards through the NCCHC set the protocols and

standards for the delivery of offender healthcare and evaluate the care provided throughout the correctional system, including preventive and public health, mental health, primary and secondary medical care, and occupational health and safety.

The Bureau of Correctional Healthcare Services strives to maintain or improve the health status of the offender population while providing a safe working and living environment for both offenders and staff. Lifestyle-related illnesses, including AIDS, Tuberculosis, Hepatitis, heart disease, and diabetes continue to be a major focus. Prevention efforts through education and early intervention are maintained, along with aggressive treatment programs for those suffering from these, and other illnesses.

The Department also contracts with a substance abuse provider for various Level IV and V offender treatment and counseling services, as well as after-care programs to facilitate an offender's re-entry into society. These services focus on substance abuse treatment, relapse prevention, strengthening recovery efforts, anger management, various therapies, skill training and services available for successful transition back into the community with the goal of decreasing the recidivism rate. The Bureau of Correctional Healthcare Services oversees the contractual arrangement to provide substance abuse treatment services for approximately 736 Level V beds (Key program, Young Criminal Offenders Program (YCOP), Boot Camp, and 6 for 1), 1,200 Level IV slots (Crest and VOP centers) and 600 aftercare slots annually.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	48,592.8
ASF	- -	- -	- -
TOTAL	- -	- -	**48,592.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	11.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	- -	- -	**11.0**

MEDICAL TREATMENT AND SERVICES
38-02-01

ACTIVITIES

- Maintain comprehensive healthcare services through a department-wide contract with a medical vendor.
- Monitor contractual obligations set forth in medical and mental health contracts to included appropriate staffing figures, licensing and credentialing issues of all vendor employees.
- Conduct quarterly audits of intake screening, medication administration, specialty and chronic care, sick call requests, and mental health treatment of inmates to ensure vendor compliance with the contract and NCCHC standards.
- Conduct internal audits of inmate medical and mental healthcare pursuant to the guidelines set forth in the U.S. Department of Justice Memorandum of Agreement.
- Monitor the medical grievance process to ensure it is handled in a timely manner.
- Coordinate immunization of juvenile offenders in Department custody by working with the Division of Public Health as well as coordination of all other necessary immunizations for all Department inmates.
- Ensure inmates receive a 30 day supply of medication, information about community services and education on treatment and care for HIV/AIDS upon release.
- Provide therapeutic community treatment programs to eligible inmates.
- Provide aftercare services to offenders who have participated in the therapeutic community model.
- Increase awareness of treatment programs throughout the inmate population.

CORRECTION
38-00-00

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of intake screenings completed within 24 hours	87	90	92
% of medication administration records maintained and completed correctly	59	80	85
% of sick calls resolved within 72 hours	65	80	85
% of psychotropic medications given within 24 hours of intake	23	80	85
% of placements into Key program from waiting list (approximately 40 inmates on waiting list/month)	90	92	94
# of inmates receiving follow-up community orientation (approximately 31 inmates/month released to aftercare)	376	380	382
% of inmates completing Key, Crest, Aftercare continuum (w/o interruption)	52	54	56
% of inmates successfully graduating from Aftercare	49	51	55

PRISONS
38-04-00

MISSION

To provide overall administrative support to prison facilities, which enforce judicial sanctions for offenders and detentioners in a safe, humane environment. The Bureau provides public protection with incarceration and rehabilitation programs that address societal and offender needs.

KEY OBJECTIVES

- Utilize flow down options delineated in the Sentencing Accountability Commission (SENTAC) Policy Manual maximizing Level V bed space availability.
- Utilize offender assessment, program participation and program completion as system efficiency monitors.
- Maintain the security housing units to manage the prison population with stark housing and rigorous programming.

BACKGROUND AND ACCOMPLISHMENTS

The Bureau of Prisons provides administrative support for the four institutions that house the Level V population (detention, jail and prison). The June 30, 2008 population count was 5,930 offenders.

A cooperative agreement continues with the Public Defender's Office to place attorneys at Howard R. Young Correctional Institution (HRYCI), Delores J. Baylor Correctional Institution (BWCI), James T. Vaughn Correctional Center (JTVCC) and Sussex Correctional Institution (SCI). This agreement is an effort to expedite pre-trial case processing, maximize the use of video/teleconferencing technology and reduce the detention population.

Annual inmate transports have decreased by 428 or 1.0 percent when compared to Fiscal Year 2007 (43,013 vs. 43,440). Court activity accounted for 83.4 percent of the Fiscal Year 2008 transports compared to 83.3 percent in the previous year. Institutional staff provided transport for 3,452 off-site medical specialist visits and 766 emergency room service visits.

Video/Teleconferencing usage for the 12 months ended June 30, 2008, reflected 24,205 sessions versus 24,713 for the previous year. The courts represent 70 percent

and the Public Defender's Office represents 29 percent of the total activity.

The YCOP at HRYCI was opened to manage the most difficult juvenile offenders. These youth (under 18 years of age) are either found non-amenable in Family Court or are sentenced by Superior Court to the adult system for serious offenses. This program includes a modified Key program, education and rigorous discipline.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	136,491.3	130,059.4	131,440.4
ASF	2,392.0	3,323.9	3,329.6
TOTAL	**138,883.3**	**133,383.3**	**134,770.0**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	1,701.7	1,693.7	1,672.7
ASF	12.0	8.0	8.0
NSF	- -	- -	- -
TOTAL	**1,713.7**	**1,701.7**	**1,680.7**

BUREAU CHIEF - PRISONS
38-04-01

ACTIVITIES

- Employee grievances and appeals.
- Inmate grievances and appeals.
- Prison Arts program.
- Labor contract negotiations and administration.
- Inmate classification and program support.
- Reception diagnostic risk needs assessment.
- Budget preparation and management.
- Policy review and strategic planning.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of good time days lost	1,057	1,100	1,100
# of inmates classified to:			
drug treatment programs	625	644	644
work release	391	403	403
supervised custody	190	196	196
# of inmates recommended for sentence modification	11	12	12
# of security/custody level classifications	1,842	1,898	1,898

JAMES T. VAUGHN CORRECTIONAL CENTER
38-04-03

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of inmate work hours:			
community service	19,300	19,300	19,300
food service	327,749	337,000	337,000
maintenance	46,918	48,000	48,000
janitorial	297,400	332,800	332,800
laundry	120,600	124,800	124,800
other*	324,500	360,360	360,360
Total:	1,136,467	1,222,260	1,222,260
$ cost avoidance @ $7.15 minimum wage (thousands)	8,125.7	8,739.2	8,739.2
# of escapes	0	0	0

**Other includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.*

SUSSEX CORRECTIONAL INSTITUTION
38-04-04

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Key program.
- Greentree program.
- Boot Camp program.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of inmate work hours:			
boot camp	7,004	7,500	7,500
food service	107,660	108,000	108,000
maintenance	15,834	116,000	116,000
janitorial	37,758	38,000	38,000
laundry	40,720	41,000	41,000
other*	77,245	78,000	78,000
Total:	286,221	388,500	388,500
$ cost avoidance @ $7.15 minimum wage (thousands)	2,046.5	2,777.8	2,777.8
# of escapes **	1	0	0

**Other includes barbers, clerks, education workers, yard workers, etc.*
***Escaped 01/04/08, captured 01/28/08.*

DELORES J. BAYLOR CORRECTIONAL INSTITUTION
38-04-05

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Key Village.
- Law library services.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of inmate work hours:			
food service	120,957	124,500	124,500
maintenance	9,175	9,500	9,500
janitorial	27,820	28,500	28,500
laundry	28,028	29,000	29,000
other*	23,478	24,000	24,000
Total:	209,458	215,500	215,500
$ cost avoidance @ $7.15 minimum wage (thousands)	1,497.6	2,777.8	2,777.8
# of escapes	0	0	0

**Other includes education workers, clerks, cosmetologists, etc.*

HOWARD R. YOUNG CORRECTIONAL INSTITUTION
38-04-06

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Key program.
- Young Criminal Offenders program.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of inmate work hours:			
food service	119,213	123,000	123,000
maintenance	0	0	0
janitorial	25,000	25,000	25,000
laundry	8,500	8,500	8,500
Total:	152,713	156,500	156,500
$ cost avoidance @ $7.15 minimum wage (thousands)	1,091.9	1,119.0	1,119.0
# of escapes*	1	0	0

**Escaped 10/26/07, captured 10/28/07.*

TRANSPORTATION
38-04-08

ACTIVITIES

- Inmate transportation.
- Courtroom security.
- Correctional Emergency Response Teams (CERT).
- K-9 training.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of inmates transported	43,013	44,000	44,000
# of CERT missions*	186	200	200
# of canine teams certified to Police Dog Level 1**	24	24	24

**Includes escapee recovery, erroneous release recaptures, drug searches, contraband searches, high-risk transports, funeral honor guard, tactical surveys, weather emergencies, command post drills, and hostage drills.*
***24 of 29 authorized K-9 Teams at Police Dog 1 or Passive Alert Narcotic Detection or both; 4 correctional officers are awaiting basic training; 1 vacancy to be filled.*

DELAWARE CORRECTIONAL INDUSTRIES
38-04-09

ACTIVITIES

- Computer retrofit.
- Furniture shop.
- Picture framing shop.
- Printing shop.

- Silk screening shop.
- Small appliance repair shop.
- Upholstery shop.
- Concrete Design Systems.
- Construction.
- Vehicle maintenance.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of inmates employed	201	250	250
Gross revenue $ (thousands)	2,365.6	2,943.8	2,943.8
Revenue $ per inmate employed (thousands)	11.8	11.8	11.8
Average revenue $ per work order	553	535	535
# of completed work orders	4,280	5,500	5,500

EDUCATION
38-04-11

ACTIVITIES

- Academic programs.
- Life skills.
- Vocational and apprenticeship programs.
- Ancillary programs.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of inmates enrolled	1,836	1,872	1,910
# of GEDs earned	150	160	165
# of High School diplomas earned	60	70	75
# of Certificate of Educational Attainments	413	425	434
# of vocational certificates	286	300	306
# of life skills completed	204	210	214

COMMUNITY CORRECTIONS
38-06-00

MISSION

To promote public safety through the effective supervision of offenders placed under community supervision, SENTAC Levels I – IV; to provide supervision, programs and treatment services that promote long-term self-sufficient, law abiding behavior by offenders; and to support efforts that make victims whole in accordance with Delaware law.

KEY OBJECTIVES

- Maintain and enhance community safety.
- Improve the effectiveness and overall management of the Bureau by establishing support programs and services for staff and restructuring of positions and services to reflect the actual needs of the Bureau.
- Develop initiatives to improve intra and inter-agency communication, coordination and cooperation for better pre and post-release supervision of offenders.
- Improve the operation of the Bureau through the development of new programs and more efficient use of resources.
- Expand placements in less costly community programs.

BACKGROUND AND ACCOMPLISHMENTS

The Bureau of Community Correction supervises offenders released from incarceration or upon direct sentence of a court in work release facilities, a women's treatment center and three violation of probation centers. Individual units within the Bureau include Bureau Chief - Community Corrections, Probation and Parole, House Arrest, New Castle County Community Corrections, Kent County Community Corrections, and Sussex County Community Corrections.

Probation and Parole
There are presently 17,000 individuals under Probation and Parole supervision. Included in this number are 1,300 individuals that are being supervised under the Interstate Compact Agreement and reside out-of-state and 150 individuals that are on pretrial status who are assigned to Probation supervision. This past year Probation and Parole conducted 15,460 intakes, 16,877 discharges and 17,283 transfers between SENTAC levels. Of the cases that are discharged, 91 percent were closed and 9 percent were revoked to Level V.

Probation and Parole has implemented classification systems that include the use of the Level of Service Inventory - Revised (LSI-R), the Domestic Violence Matrix and the Static 99 for sex offenders. The use of classification instruments assists in the assignment of cases by helping identify risk of recidivism, risk of the offender and the offender's needs. The assessment helps in determining an offender's need for treatment and the appropriate type of treatment that is needed to help increase the chances of an offender successfully completing supervision and becoming productive, law-abiding citizens. This year we will have the classification system revalidated to ensure that the scoring is accurate and make any adjustments that are required.

Probation and Parole continues to be involved with other law enforcement agencies, state agencies and community groups in an attempt to better serve the public. We continue our Safe Streets partnerships with the Delaware State Police, Wilmington Police, Dover Police, and New Castle County Police. Probation and Parole works closely with the Division of Substance Abuse and Mental Health, Treatment Access Center (TASC) in addressing offender's treatment needs.

House Arrest

The Level IV House Arrest program continues to develop specialized caseloads. Some officers are specifically assigned to supervise sex offenders and re-entry court offenders. When possible, domestic violence, Boot Camp and Key/Crest graduates, and mentally ill offenders are also assigned to specific officers for supervision. The House Arrest programs in Kent and Sussex counties have the responsibility of supervising Supervised Custody cases.

Violations of the conditions of supervision are most often technical violations rather than new criminal activity. While the number of violations from the House Arrest program grows, the success rate is due to the officers being proactive to technical violations such as offenders missing office appointments, not attending treatment sessions or violating their approved daily schedule. Public safety in the community is enhanced because the offenders are confronted before their behavior leads to criminal activity.

The 24-hour Monitoring Center continues to expand its role and responsibilities. Originally designed to be a central point for computer-generated alerts regarding House Arrest program offenders, it has become a communications center for the statewide Operation Safe Street (OSS) officers and other probation and parole officers working after normal business hours. The Monitoring Center provides information to the officers regarding the status of offenders under supervision, sentencing information and other pertinent data, thus enabling them to stay in the community instead of returning to the office to manually search for information.

In accordance with the new law requiring all Tier III sex offenders be monitored by GPS tracking equipment, House Arrest will begin enrolling and tracking all Tier III sex offenders assigned to SENTAC Levels I, II, III, and IV.

NEW CASTLE COUNTY COMMUNITY CORRECTIONS

Plummer Work Release Center

The Plummer Work Release Center continues to provide a full range of custody and treatment services to offenders at Level IV supervision and classified Level V offenders. The Intensive Community Supervision program offers supervision services at the highest level in the community for offenders awaiting bed space at Level IV. This level of supervision is accomplished through three face-to-face meetings per week with a probation officer, curfew checks and monitoring through breathalyzer and drug screening tests.

The Plummer Work Release Center also continues to meet the challenge of Level IV supervision through Crest and work release programs to ensure a smoother and safer transition back into the community. The Crest population has remained steady in the past year, and the 128 beds allocated for this program remain engaged. Additionally, the Center has engaged the service of Survivors of Abuse in Recovery (SOAR) to assist female offenders in the Crest program to deal with the roots of their behavior by confronting the issues of abuse in their lives. Twenty-eight beds are committed to traditional work release beds for female offenders.

DNA testing, victim notification, sex offender registration and offender publications are additional duties that are handled to ensure that requirements of the Delaware Code are met.

Plummer Work Release Center staff actively pursues escapees from its programs. The Escape Apprehension Team aggressively researches prior hosts, romantic interests and social contacts in an effort to bring these individuals back into custody and to be held accountable to the courts.

New Castle Women's Work Release Center (NCWWRC)
The first of its kind, this 96 bed female-only facility opened in October 2005, and focuses on treatment of addiction related issues followed by work release.

Functioning as a Level IV substance abuse treatment program, modeled after existing Crest programs, offenders will deal first with their addiction issues in a gender specific environment and upon completion of this phase of treatment will progress to work release for re-entry into the community. The work release phase will allow offenders to save funds and establish safe housing to improve their chances of success and independence.

Webb Work Release Center (WWRC)
In Fiscal Year 2008, the Webb Correctional Facility transferred from a Level V facility under the Bureau of Prisons to a Level IV facility under the Bureau of Community Corrections. As a work release facility it provides beds for the second phase of the work release program and houses a small number of offenders assigned to community service work crews.

SUSSEX COUNTY COMMUNITY CORRECTIONS

Sussex Violation of Probation Center (SVOP)
SVOP is a military style work camp. Various courts, probation offices and Level I-IV correctional programs utilize SVOP as a sanction facility. Since January 2001, SVOP receives and releases approximately 8,600 offenders in a 12-month period. These are Level V holds awaiting Level IV placement, direct sentences from various courts or technical probation violators from Probation and Parole offices statewide. In Fiscal Year 2008, offenders at SVOP performed in excess of 160,000 hours of community services to over 130 state agencies and organizations throughout the State of Delaware. These services include:

- Grass cutting;
- Vehicle maintenance;
- Farm operations;
- Shrink-wrap recycling;
- Department of Transportation trash program;
- Beach grass for the Department of Natural Resources and Environmental Control (DNREC);
- Firewood programs;
- Butcher shop programs;
- Restoration and maintenance of the Prime Hook National Refuge; and
- Partnership with Environmental Concerns, Inc.

Offenders at SVOP are encouraged to apply the community service hours they accumulate to the costs and fines they owe. The resulting total paid toward costs and fines for calendar year 2007 was $120,000. By doing so, the financial obligations imposed in sentencing orders are partially satisfied prior to their starting Levels I-III probation.

SVOP now receives all offenders sentenced to serve weekends at Level IV. Many of these offenders are individuals who have committed minor violations or owe child support.

Sussex Work Release Center (SWRC)
SWRC has experienced growth in all aspects of its programs. The work release buildings current housing capacity is 244 offenders. The current breakdown is 40 females and 204 males. Services maintained by SWRC include DNA testing; victim notification; sex offender registration; offender publications; work release; escape/absconder apprehension; employment site checks; monetary collections of court ordered costs, fines, room and board; medical co-pays; and Alcoholics Anonymous and Narcotics Anonymous programs.

The Crest program now encompasses 90 of the 244 beds located in SWRC, of which 18 are dedicated for female offenders with the remaining 154 beds utilized for work release offenders of which 22 are female offenders.

KENT COUNTY COMMUNITY CORRECTIONS

Morris Correctional Work Release Center (MCWRC)
MCWRC continues to serve 150 male Crest offenders and a small work release-only population.

DNA testing, victim notification, sex offender registration and offender publications are duties handled by staff to ensure that requirements of the Delaware Code are met.

Accountability to facility rules and regulations, as well as to the offender's treatment plan is paramount and results in a high success rate. The work of the staff to return offenders who may be unaccountable in the community has resulted in a minimal escape rate.

Central Violation of Probation Center (CVOP)
CVOP is serving a dual purpose as a Level IV facility. In response to the high number of offenders being directly sentenced to Level IV Crest without any prior time in the Key program, 125 beds at CVOP have been designated to be Crest phase-one beds. The CVOP offenders ordered to Crest who have not completed the Key program are immersed into the first phase of Crest treatment in a controlled environment for approximately three months to learn how to function in a residential treatment environment. They are then transitioned to a

work release Crest program where they complete the second phase.

The remaining 125 beds are being used for offenders who have either violated probation or are classified to a Level IV facility while awaiting a bed in a work release facility. These offenders are assigned to work crews and perform community service under the supervision of correctional officers.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	46,866.4	48,271.1	48,054.7
ASF	549.8	730.0	905.5
TOTAL	**47,416.2**	**49,001.1**	**48,960.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	628.0	623.0	616.0
ASF	- -	- -	- -
NSF	- -	- -	1.0
TOTAL	**628.0**	**623.0**	**617.0**

BUREAU CHIEF - COMMUNITY CORRECTIONS
38-06-01

ACTIVITIES

- Provide management support and supervision of Bureau sections.
- Plan and direct work of the Bureau.
- Monitor compliance with the Department and Bureau policies and procedures.
- Oversee Bureau management information needs.
- Oversee offender movement.
- Oversee the management of the Bureau treatment contracts.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of provider compliance with contractual agreements	100	100	100
% of budget units monitored for fiscal accountability	100	100	100
% of Bureau policies reviewed	33	33	33
# of grants monitored	9	9	12

PROBATION AND PAROLE
38-06-02

ACTIVITIES

- Supervise probationers and parolees in Levels I, II and III.
- Report probationer and parolee compliance status.
- Oversee probationer and parolee treatment.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Average caseload size:			
Level II	80	75	75
Level III	38	35	35
% of Positive Safe Streets curfew checks	68	70	70
% of cases successfully discharged	80	82	84
% of offenders employed	65	70	72
% of Level 1, Restitution Only cases closed	55	57	58
% of LSI-R's completed on eligible offenders	75	77	80

HOUSE ARREST
38-06-04

ACTIVITIES

- Level IV client supervision services.
- Install and maintain electronic equipment.
- Monitor offenders' activities.
- Respond to violations.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of cases closed not returning to prison	85	86	86
# of monitoring units in service:			
standard	300	450	450
cell	66	150	150
GPS	85	150	150

NEW CASTLE COUNTY COMMUNITY CORRECTIONS
38-06-06

ACTIVITIES

- Levels I - V offender case management.
- Crest North Treatment Center.

- Intensive supervision of Level III hold caseloads.
- Treatment planning/coordination and employment counseling for offenders.
- Supervision of certified parole cases.
- Collection/disbursement management of child support cases.
- Federal offenders contract administration.
- New Castle County supervised cases.
- Pre-release treatment/employment planning.
- Aftercare - New Castle County.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of successful releases	79	80	85
% of offenders obtaining employment	100	100	100
# of community service hours	4,500	4,500	6,000
$ savings to public (min. wage $7.15/hr.)	32,175	32,175	42,900
# of walk-aways*	32*	32	32

**Webb Facility became a Level IV facility.*

SUSSEX COUNTY COMMUNITY CORRECTIONS 38-06-07

ACTIVITIES

- Levels I -V offender case management.
- Treatment and structured work activities for offenders.
- Supervision of parolees.
- Collections/disbursements management.
- Federal offenders contract administration.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of successful releases	76	78	78
% of offenders employed	87	89	89
# of escapes/walk-aways	70	65	65
# of community service hours	160,000	160,000	160,000
$ savings to public (min. wage $7.15/hr.)	1,144,000	1,144,000	1,144,000

KENT COUNTY COMMUNITY CORRECTIONS 38-06-08

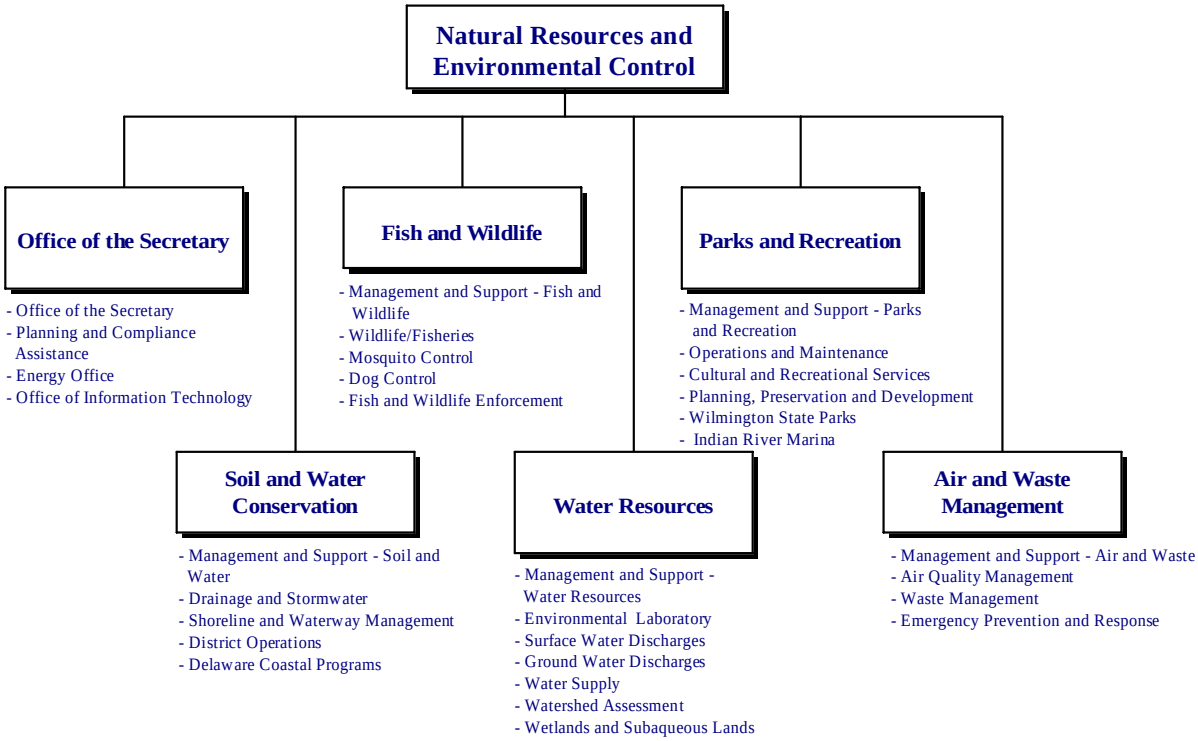
ACTIVITIES

- Levels I -V offender case management.
- Treatment and structured work activities for offenders.
- Supervision of parolees.
- Collection/disbursements management.
- Federal offenders contract administration.
- Kent County supervised custody.
- 24-hour Monitoring Center.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of successful releases	90	93	94
% of offenders obtaining employment	91	93	93
# of community service hours	58,226	61,884	65,000
$ savings to public (min. wage $7.15/hr.)	416,316	442,471	464,750
# of walk aways	4	3	3

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00



MISSION

The mission of the Department of Natural Resources and Environmental Control (DNREC) is to ensure the wise management, conservation and enhancement of the State's natural resources; protect public health and the environment; provide quality outdoor recreation; improve the quality of life; and educate the public on historic, cultural, and natural resource use, requirements, and issues.

KEY OBJECTIVES

- Promote health and safety by monitoring, maintaining and improving the quality of air, land and water resources; manage populations of mosquitoes and other pests; and clean up spills involving hazardous chemicals to enhance the health and well-being of Delaware's people, wildlife and plants.
- Conserve plant and animal resources through protection and management of species populations and their habitats. This effort involves maintenance of biodiversity, harvest allocation of species populations, protection and restoration of ecological functions and processes, and performance of educational outreach.
- Promote and provide recreational opportunities that allow Delawareans to enjoy natural resources and open spaces that enhance quality of life and result in a more Livable Delaware. The Department strives to provide safe and high quality recreational opportunities while balancing resource protection with resource management and use.
- Broaden commitment to environmental protection and resource conservation by working in partnership with others to develop strategies that integrate economic development, environmental quality and social policy making with broad public involvement. The Department strives to create an ethic of stewardship that strongly encourages individuals, institutions, corporations, and local governments to take responsibility for the economic, environmental and social consequences of their actions.

PRIORITIES

Improve regulatory compliance and environmental performance - DNREC's challenge is to respond to the need for greater environmental stewardship with aggressive enforcement for violators and rewards for compliance. Managing and cleaning up abandoned and/or contaminated properties remains a priority for DNREC. The Hazardous Substance Cleanup Act

(HSCA) is key to the Department's continued ability to address the problem of orphaned sites.

Enhancing water supplies and water management - During the past several years DNREC has been working with the Water Supply Coordinating Council and others to implement the requirements of the Water Supply Self Sufficiency Act and address water supply concerns in northern New Castle County. The Council intends to assess and report on water supply and demand conditions south of the Chesapeake and Delaware (C&D) Canal over the next few years.

Water quality improvements necessary to meet total maximum daily loads (TMDLs) will also be a focus area for the Department through pollution control strategies (PCS). PCSs provide the regulatory basis for achieving TMDLs as well as describe the voluntary best management practices to improve water quality.

Monitoring and controlling the occurrence of environmentally-related exposures and diseases - A recent national survey of registered voters found that the majority are concerned about risks to their health from pollutants in the environment, and inaccurately believe that government is adequately tracking these hazards and possible links to chronic health problems. DNREC has invested heavily to identify and track pollutants in the environment, particularly for regulatory and ecological purposes, but only minimally in tracking exposures and the distribution of disease and its relationship to the environment. There are pollutants entering our air and water each year with suspected or known adverse effects. DNREC is examining exposures related to carcinogens, particulates and microbiological hazards and is developing an inventory of contaminated sites to improve program management, increase transparency to the public and support the establishment of a long-term stewardship program.

Preserving and enhancing Delaware's green infrastructure - DNREC is working with a number of partners to develop the appropriate tools and statewide implementation strategies to identify and protect Delaware's natural life support system of parks and preserves; woodlands and wildlife areas; wetlands and waterways; productive agricultural and forest land; greenways, cultural, historic, and recreational sites; and other natural areas with conservation value. The Department will leverage the potential for cleanup and redevelopment of Brownfield sites as a preferable option to development of existing greenfield sites.

Promoting sustainable practices - Brownfield revitalization continues to be an important Livable Delaware program considering the loss of greenfields and the need to take advantage of the services offered in urban areas. Other sustainability efforts for DNREC in the coming year include recycling and yard waste management, energy efficiency and promotion of environmentally beneficial building practices, and communicating long-term environmental needs and improvements.

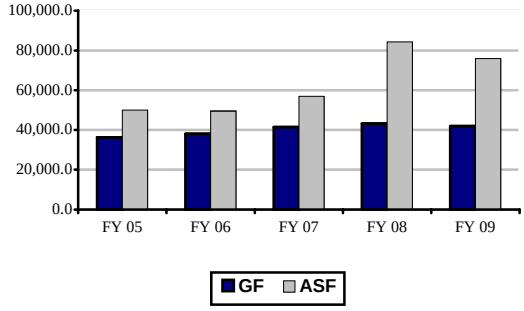
Working with communities - As DNREC addresses water and air quality concerns, land use and management, habitat protection, and the public's right to information concerning their surroundings, working with community groups to help them understand challenges and become involved in the solutions becomes increasingly important. The Community Involvement Advisory Council (CIAC) and DNREC's Community Ombudsman are reaching out to communities to explain DNREC's role in land use and environmental protection, address their concerns, and monitor any potential disproportionate environmental impacts resulting from racial or other socio-economic conditions within communities.

Improving agency performance - DNREC seeks to attain a highly motivated and knowledgeable workforce that is responsive to the needs of citizens and the environment. DNREC has embarked on a management and staff training and development program designed to build increased trust and understanding within the organization and with customers served by the Department. DNREC has made significant investments in data systems and web presence and now offers a host of services and products through the internet. Processes currently undergoing efficiency or quality improvement review include air permitting, Brownfields, storage tank permitting and cleanup, storm water permitting, wetlands/subaqueous lands permitting, and the public hearing process.

Enhance emergency prevention and response - DNREC maintains a strong spill prevention and response program. However, in recent years the need to enhance and expand prevention and response capabilities has increased from events such as 9/11, aging infrastructure vulnerable to natural disasters, the spread of disease, and declining federal resources all of which require a more efficient coordinated regional response. DNREC has increased its participation in interstate and regional planning and response organizations to address issues such as weapons of mass destruction, bioterrorism, oil spills, and avian flu pandemic. Ensuring that the State's dams are structurally stable and sufficient to withstand flooding is another of the Department's priorities.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	66,749.3	41,968.6	40,781.5
ASF	47,671.9	75,946.5	76,472.7
TOTAL	**114,421.2**	**117,915.1**	**117,254.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	405.9	398.2	393.2
ASF	295.1	295.2	302.0
NSF	162.0	163.6	161.8
TOTAL	**863.0**	**857.0**	**857.0**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend ($325.3) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend the following reductions in operating expenditures: ($100.0) in Wildlife/Fisheries, ($27.6) in Wilmington State Parks, ($150.0) in Drainage and Stormwater, ($20.0) in District Operations, ($60.1) in Management and Support - Water Resources, ($56.5) in Environmental Laboratory, ($12.1) in Surface Water Discharges, ($14.9) in Ground Water Discharges, ($21.8) in Water Supply, ($12.2) in Watershed Assessment, ($36.3) in Wetlands and Subaqueous Lands, and ($6.8) in Management and Support - Air and Waste Management.
- Recommend ($51.5) in Management and Support - Water Resources for Partnership for the Delaware Estuary, Delaware Estuary and Water Resource Agency; and ($58.9) in Watershed Assessment for Center for Inland Bays, University of Delaware and Delaware Nature Society to reflect a 15 percent reduction in pass through funding.
- Recommend ($254.6) and $288.4 in ASF Personnel Costs and (5.0) FTEs, 5.8 ASF FTEs and (0.8) NSF FTE to switch position funding to support the Regional Greenhouse Gas Initiative program.

CAPITAL BUDGET:

- Recommend $740.0 for the Conservation Cost Share program. This cost share program assists landowners by providing funds for the design and installation of systems utilizing best management practices. The intent of the program is to protect water supplies and natural resources while minimizing erosion of farmland and the pollution of wildlife habitat.
- Recommend $1,148.7 for the maintenance of tax and public ditches. Program funds are also used to build structures that improve the quality of runoff water and for repairing deteriorated drainage channels in environmentally sensitive areas.
- Recommend $2,150.0 to continue the Beach Preservation program. These funds will be used for the cost-share of beach replenishment and general dune maintenance.
- Recommend $600.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the Department's backlog of deferred maintenance.
- Recommend $1,000.0 for the Clean Water State Grant Match program for grants to improve wastewater facilities statewide. These funds will also leverage $5,000.0 in federal funds.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

OFFICE OF THE SECRETARY
40-01-00

MISSION

To oversee the development and implementation of state environmental, natural resource and recreational policies and programs; promote employee productivity through technology and training; manage the Department's financial and human resources; promote quality and continuous improvement of programs; assist other agencies in the promotion of environmentally sound economic development; and coordinate policy among the Department's divisions.

KEY OBJECTIVES

- Increase percentage of facilities in compliance at time of inspection.
- Monitor and control the occurrence of environmentally-related exposures and diseases.
- Implement Delaware's Coastal Zone Act and protect and enhance the natural attributes of Delaware's Coastal Zone to maintain and enhance fish and wildlife populations and provide recreational opportunities.
- Continue the development and implementation of e-government initiatives and the Environmental Navigator to comply with 7 Del. C. §6014(a).
- Coordinate land use activities with other state agencies and county and municipal governments to preserve open space and minimize impacts to habitat, air and water quality.
- Enhance the fairness, consistency, predictability, deterrence value, and efficiency of the DNREC enforcement process.
- Engage state, federal and local governments, universities, environmental and citizen groups, major private landowners, and agricultural and business communities to implement actions for biodiversity conservation and ecosystem protection.
- Integration of clean energy programs including energy efficiency and renewable energy into Delaware's energy planning activities.
- Increase trust and understanding within DNREC and with its customers.

BACKGROUND AND ACCOMPLISHMENTS

The Office of Information Technology (OIT) is responsible for the overall management of the information resources of the Department to ensure that investments in information resources are optimized in terms of benefit to the Department and its constituents. The main objective of OIT is to provide information to decision makers who protect human health and environment, manage fish and wildlife, and enhance recreational opportunities. To achieve this objective, OIT is developing an integrated information system containing facility, permitting, enforcement, ambient monitoring, and natural resource data.

The Office of Public Affairs issued approximately 450 press releases; managed the content of the Department's website, Coastal Cleanup, State Fair building, participation in Coast Day, and other major volunteer events; held 15 press events; and coordinated over 1,000 responses to media inquiries over the past year to promote and explain departmental news, initiatives, issues, events, and special projects. Publications include *Outdoor Delaware* (the Department's subscription-based magazine), press releases which are published online and delivered electronically to the list-serve of online subscribers, and marketing materials.

The Planning and Compliance Assistance Office provides assistance to local governments and the development community through the Preliminary Land Use Service (PLUS) process and implements the Coastal Zone Act Regulations. The office supports several priority initiatives: Livable Delaware, Open Space Preservation, State Wildlife Conservation Planning (State Wildlife Action Plan), Natural Areas Preservation System, and Green Infrastructure. These programs promote collaboration among local, state and federal partners and the development and implementation of tools and strategies to protect biodiversity and preserve natural resources. The office provides pollution prevention assistance to industry, local governments and citizens. The office coordinates with small businesses when upcoming regulations have a small business impact and educates them on the regulations and cost effective compliance.

The Delaware Energy Office provides energy expertise, information and assistance to State agencies, the public and businesses, and promotes renewable energy technologies, efficiency and planning. The Energy Office is working with the Governor's Energy Advisory Council, Public Service Commission (PSC) and others to update the State of Delaware's energy plan, administer the Green Energy Fund and its associated programs, and establish the Sustainable Energy Utility.

The Human Resources Office (HRO) is increasing efforts in the areas of workforce development, quality, succession planning, and diversity. HRO is spearheading the development of a DNREC-specific leadership academy and succession-planning program, and has been championing required training in the areas of sexual harassment prevention and diversity. HRO participates in resolving workplace barriers by revising policies and procedures to meet DNREC's changing needs.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	8,385.2	5,322.6	4,844.5
ASF	1,799.6	3,458.8	3,713.4
TOTAL	**10,184.8**	**8,781.4**	**8,557.9**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	43.6	44.6	40.6
ASF	33.8	32.8	37.8
NSF	5.6	5.6	5.6
TOTAL	**83.0**	**83.0**	**84.0**

OFFICE OF THE SECRETARY 40-01-01

ACTIVITIES

- Assist the divisions to meet their human resources, financial, legislative, policy, and other needs promptly and accurately.
- Provide rational, accurate and responsive budgeting and financial management processes.
- Work with the Division of Public Health to examine the capabilities for environmental health tracking and prepare an action plan for initiation of a tracking program.
- Develop a new employee orientation and DNREC-specific leadership academy.
- Assess the Department's workforce diversity and develop programs to address needs.
- Develop and distribute communication products that heighten awareness of environmental issues in communities and suggest opportunities to reduce environmental impacts.
- Work with community organizations, homeowner associations and other groups to help them participate in DNREC's programs and address their environmental concerns.
- Sponsor and participate in special events designed to raise the public's environmental awareness such as the State Fair, Coast Day, Earth Day, Coastal Cleanup and Christina River Cleanup.

PLANNING AND COMPLIANCE ASSISTANCE 40-01-02

ACTIVITIES

- Coordinate, through the PLUS process and the Planners Technical Advisory Committee, the preparation of recommendations concerning local government comprehensive plans, proposed developments and departmental policies regarding land use.
- Assist county and local governments to incorporate environmental and natural resource concerns into their comprehensive plans, ordinance revisions, zoning changes and policy development.
- Coordinate the Department's Livable Delaware activities and provide planning assistance for biodiversity conservation.
- Provide pollution prevention assistance to industry, local governments and citizens through on-site technical assistance, pollution prevention roundtables and the publication of guides and brochures.
- Work with DNREC's regulatory programs by incorporating pollution prevention into permitting processes and compliance activities.
- Provide first point of contact for small businesses on Clean Air Act issues and assist with permitting and compliance issues.
- Coordinate with small businesses when upcoming regulations have a small business impact and educate them on the regulations and cost-effective compliance.
- Provide assistance and information on DNREC permitting programs and a central point of contact through the Regulatory Advisory Service.
- Administer the Coastal Zone statute and provide timely, efficient services to industries seeking permits or status decisions.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of projects reported on for local land use decision makers	254	220	220
# of Regulatory Advisory Service customers	5	6	6
# of Clean Air Act Ombudsman assistance efforts	68	60	65
# of pollution prevention assistance efforts	76	75	80
# of Coastal Zone Act:			
permits issued	5	4	4
status decisions	1	1	1

ENERGY OFFICE
40-01-04

ACTIVITIES

- Provide a central repository and clearinghouse for collection and dissemination of data and information on energy supply, demand, costs, projections, and the environmental impacts of energy generation and use.
- Promote alternative fuels, renewable energy sources, innovative energy technologies, and other means of addressing energy demands.
- Promote energy conservation and efficiency as a means to reduce energy consumption.
- Administer the Green Energy Fund and associated programs.
- Work with the Sustainable Energy Utility (SEU) Oversight Board to establish the SEU and manage the contracts required by 29 Del C. § 8059.
- Coordinate with state and federal agencies in the management of energy data, renewable energy generation, energy efficiency, and conservation efforts.
- Provide a program of energy audits for State facilities and training of energy auditors.
- Assist the Cabinet Committee on Energy to develop the State Facilities Energy Management Plan.
- Provide assistance to emergency management officials to plan for energy emergencies.
- Conduct the federally-required components of the State Energy Plan grant program awarded by the U.S. Department of Energy.
- Implement the recommendations of the Governor's Energy Advisory Council as stated in the State Energy Plan.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of projects funded through Green Energy Fund (GEF)	126	75	75
# of energy related workshops/seminars held	20	12	12
# of energy audits conducted	13	10	10

OFFICE OF INFORMATION TECHNOLOGY
40-01-05

ACTIVITIES

- Maintain the network and provide help desk services for over 850 employees.
- Ensure that all software is properly licensed and upgraded as needed.
- Continue the integration of information into the Environmental Navigator and make the information available to Department staff and the public.
- Continue development of e-government initiatives to allow the public to do business on-line with the Department.
- Continue to implement the Electronic Document Management System.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Average # of public and staff visiting the Navigator website daily	326	300	300
# of people subscribing to electronic notification services	1,012	900	900

FISH AND WILDLIFE
40-05-00

MISSION

To conserve and manage the fish and wildlife resources of the State; provide safe and enjoyable fishing, hunting and boating opportunities to the citizens of Delaware and its visitors; manage and make available for public use and enjoyment the lands with which it has been entrusted; and improve the public's understanding and interest in the State's fish and wildlife resources through information and outreach programs.

KEY OBJECTIVES

Protect and restore an interconnected system of undeveloped lands.

- Improve the effectiveness of the State's stewardship of plants, animals and their habitats on public lands.
- In conjunction with other public and private land management organizations, undertake special programs to acquire or permanently protect lands within established state resource areas, and other lands identified as having significance according to the procedures of the Delaware Land Protection Act.

Maintain tidal fisheries management.

- Increase investigations of events in the aquatic environment that result in the loss of natural habitat, fish population changes and fish kills.
- Implement and update interstate fishery management plans and regulations for 25 species or species groups of marine fish and shellfish to remain in compliance with interstate fishery management plans.
- Develop and expand artificial habitat (reefs) to colonize benthic organisms in support of marine fisheries on 14 sites in the Delaware Bay and Atlantic Ocean.
- Re-establish viable commercial oyster beds that will support a direct harvest from natural oyster beds.
- Improve public participation in marine fisheries management and improve game fish populations in tidal fresh water.
- Monitor and evaluate Delaware Estuary and Inland Bays fish and macro-invertebrate population trends to foster enlightened management of these species.

Protect, restore and enhance fisheries and wildlife habitat.

- Implement the existing state-level responsibilities for achieving the goals and objectives of the North American Waterfowl Management Plan, and achieve the restoration goals identified in the Northern Delaware Wetlands Rehabilitation Plan.
- Implement the State's Comprehensive Wildlife Area Management Plan. This plan will provide a basis for habitat and species management, wildlife and observation opportunities, and improvement in the quality of the environment.
- Manage the marsh for species diversity at the Russell W. Peterson Urban Wildlife Refuge.
- Provide consistent, coordinated and increased marine law enforcement and public safety services to promote and enhance boating education opportunities.
- Control aquatic weeds and algae in public ponds to maintain water quality, aesthetics and boating access.
- Implement the Statewide Comprehensive Wildlife Action Plan to preserve species of concern.

Foster partnerships with private landowners.

- Develop protocols for invasive species control on public and private lands and waters/wetlands in order to improve wildlife and fisheries habitats.
- Provide technical assistance support to 165 private landowners to develop habitat for Delaware's wildlife species of concern.

Conserve biodiversity and the integrity of biological function.

- Continue protection, recovery and management plans (federal or state) for endangered, threatened or species of special concern to enhance the State's biodiversity.
- Conduct surveys and maintain information on the distribution and status of the State's flora, fauna and natural communities, with an emphasis on rare species, and provide this information and expertise to public agencies and private organizations to enhance the State's biodiversity.

Prevent mosquito-borne diseases.

- Continue surveillance and monitoring with control and treatment activities to prevent or lessen

outbreaks of West Nile Virus or Eastern Equine Encephalitis.

- Control pestiferous mosquito populations at tolerable nuisance levels for quality-of-life factors and lessen possible outbreaks of mosquito-borne disease.
- Conduct monitoring programs to identify the presence and distribution of Chronic Wasting Disease (CWD) and Avian Influenza.

Provide wildlife related recreational opportunities.

- Provide quality hunting and trapping experiences.
- Provide opportunities for bird watching, wildlife photography and nature interpretation on public lands.

BACKGROUND AND ACCOMPLISHMENTS

Fish and Wildlife programs are developed and administered to serve the interests of all residents of Delaware. The Division works with all segments of constituencies to identify their needs and interests in fish and wildlife resources. The Division advocates the use of fish and wildlife including observation, study, hunting, fishing, and trapping in a humane manner without threatening the continued existence of any species.

The Division developed the following key operational priorities that support the Department's strategic plan.

Applied habitat research, management and restoration promotes the conservation of biological diversity by avoiding the unnecessary threat to, or extinction of living species.

- Continue working with the Advisory Council on Game and Fish to resolve wildlife management issues, establish seasons and identify regulatory changes.
- Complete a comprehensive deer management plan.

Species research and monitoring provides the basis for management of fish and wildlife stocks and populations.

- The summer flounder fishery is recovering according to schedule and striped bass in the Delaware Estuary have been declared recovered.
- Delaware is in compliance with 25 fisheries management plans required under the Atlantic Coast Fisheries Cooperative Management Act and seven plans administered by the Mid-Atlantic States Fishery Management Council.
- The departments of Natural Resources and Environmental Control, Health and Social Services and Agriculture continued the West Nile Virus working group to develop and implement a state-wide coordinated surveillance, monitoring and treatment program to prevent or lessen outbreaks of the mosquito-borne West Nile Virus.
- The Natural Heritage database of rare species and natural communities was used to conduct 557 environmental reviews and information requests in Fiscal Year 2007.
- The Division continues to monitor wildlife diseases including Chronic Wasting Disease, Avian Influenza and other animal diseases that may have a potential to impact Delaware residents.

Enforcement provides public safety services and resource protection while enforcing state hunting, fishing and boating laws.

- The Enforcement section promotes boating safety education classes and enhances the boating safety message. An online boating safety education course is available.
- Marine law enforcement and homeland security patrols are provided as required by national and local security alerts.

Education and training provides outreach opportunities that improve the awareness, appreciation and conservation of Delaware's natural resources.

- The Aquatic Resource Education program continues to be an important program for young people who are interested in increasing their awareness about the importance of Delaware's aquatic habitats.

Infrastructure maintenance and development provides public hunting areas and boating/fishing access sites that are environmentally sensitive, modern, safe, clean, and convenient so that the State's natural resources are available to all.

- Planning and development of the new Lewes boating access facility is ongoing with construction estimated to be completed during the fall of 2008.
- The Mispillion Harbor Marine Interpretive Center is open to increase public awareness of horseshoe crabs and shorebirds.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	8,240.0	6,501.7	6,414.1
ASF	4,510.4	7,957.6	7,993.9
TOTAL	**12,750.4**	**14,459.3**	**14,408.0**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	63.4	60.0	60.0
ASF	37.4	40.8	40.8
NSF	31.2	31.2	31.2
TOTAL	**132.0**	**132.0**	**132.0**

MANAGEMENT AND SUPPORT - FISH AND WILDLIFE
40-05-01

ACTIVITIES

- Direct, plan and coordinate the administration of Division program strategies and objectives including mosquito control, fish and wildlife management and enforcement to meet resource initiatives.
- Represent the Division on regional organizations such as the Atlantic States Marine Fisheries Commission, Mid-Atlantic Fishery Management Council, Atlantic Flyway Council, and the International Association of Fish and Wildlife agencies.

WILDLIFE/FISHERIES
40-05-02

ACTIVITIES

- Conduct research surveys and inventories of fish, shellfish and wildlife populations.
- Develop fish and wildlife management plans for 15 wildlife management areas, manage 54 freshwater pond and marine fishing access sites, and comply with management plans for 25 species or species groups of marine fish and shellfish.
- Monitor, maintain and regulate harvestable fish and wildlife populations.
- Provide technical assistance to landowners and government agencies.
- Administer wildlife management and research including nongame and endangered species, hunter education training, wildlife recreation, and wildlife outreach programs.
- License and monitor the users of fish and wildlife resources.
- Monitor fish for diseases and investigate fish kills as to extent and probable cause.
- Obtain fish for contaminant testing and inform the public of fish consumption advisories.
- Acquire, develop and maintain lands and waters for recreation and conservation.
- Control aquatic and non-indigenous plants, and improve fish and wildlife habitat.
- Develop and implement wetland enhancement programs and coordinate and conduct fish, wildlife, acquisition, and hunter education and aquatic resource education activities.
- Conduct a trout stocking program in all three counties.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of acres of actively managed wildlife habitat on public lands	8,150	8,793	9,136
# of fisheries management plans complied with	25	25	25
# of hunter education certifications	1,354	1,736	1,822

MOSQUITO CONTROL
40-05-04

ACTIVITIES

- Monitor mosquito populations and extent of quality-of-life/nuisance problems or mosquito-borne diseases (focus on West Nile Virus and Eastern Equine Encephalitis), and undertake control actions in response to infestations, disease outbreaks or adverse economic impacts.
- Respond to citizen complaints about excessive numbers of biting mosquitoes or concerns about actual or suspect mosquito breeding areas.
- Investigate and assess mosquito control efficacy and non-target impacts associated with Open Marsh Water Management (OMWM), impoundment management, mosquito fish stocking, or insecticide use (larvicides and adulticides).
- Conduct research surveys and inventories of mosquitoes, fish and wildlife populations.
- Continue implementation of wetland restoration and enhancement projects within the Christina/Delaware River Corridor (Northern Delaware Wetlands Rehabilitation program).
- Interact with the U.S. Fish and Wildlife Service to ensure effective and practicable mosquito control on Delaware's two national wildlife refuges.
- Conduct public education and outreach programs on mosquito control problems and wetlands restoration and management.

- Coordinate with the Riverfront Development Corporation (RDC) to restore and manage wetlands at the Russell W. Peterson Urban Wildlife Refuge.
- Work with the American Mosquito Control Association (AMCA) to help resolve national mosquito control issues having local impacts.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of acres of coastal marsh mosquito breeding habitat using source reduction techniques	35	300	100
% of nuisance-free nights (June-August)	89	75	75
# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored	53	100	100

DOG CONTROL
40-05-05

ACTIVITIES

- Administer and monitor a statewide dog contract program providing contract oversight and compliance with Kent County SPCA.
- Transfer dog control to the counties effective December 31, 2009.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of dogs to shelters statewide	10,304	7,130	0
# of complaint services	13,720	18,555	0

FISH AND WILDLIFE ENFORCEMENT
40-05-06

ACTIVITIES

- Prevent, investigate and prosecute illegal natural resource activity within the State.
- Provide environmental education opportunities through Boating Safety and Hunter Safety education programs.
- Conduct marine search and rescue operations and state-wide marine rescue training for coastal fire departments.
- Manage and administer the State vessel registration program.
- Assist the Department of Safety and Homeland Security with activities in the prevention of terrorism.
- Manage the Recreational Boating Safety program by conducting safety equipment inspection boardings, investigating accidents and coordinating boating education volunteers to increase boating safety.
- Enhance response capabilities during critical incidents such as homeland security threats, maritime operations, woodland search and rescue, and other incidents.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of boating safety presentations delivered to the public	64	54	54
# of recreational boating accidents	18	22	21

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

PARKS AND RECREATION
40-06-00

MISSION

To provide state parks, facilities and programs for outdoor recreational use; to protect natural resources in parks, nature preserves and greenways; provide technical, financial and planning assistance to the public for park, recreation and conservation areas; and make available natural and cultural interpretive and educational services.

KEY OBJECTIVES

- Maintain a system for determining the existence and location of state resource areas, their degree of endangerment, an evaluation of their importance, and information related to their natural, historic or open space values.
- Improve the effectiveness of the State's stewardship of plants, animals and their habitats on public lands.
- In conjunction with other public and private land management organizations, undertake special programs to acquire or otherwise permanently protect lands within established state resource areas and other lands identified as having significance according to the procedures of the Delaware Land Protection Act.
- Annually protect 2,000 acres of land through the Open Space program, through purchase, donation and conservation easements, for parks, wildlife areas, forests, cultural sites, and greenways.
- Assist in the addition of park land and outdoor recreation facilities at municipal and county levels through grant assistance.
- Increase preventive maintenance to reduce major rehabilitation expenditures and curb facility deterioration.
- Locate and identify prehistoric and historic cultural resources on DNREC landholdings, and develop cultural resource management plans for parks, nature preserves and wildlife areas.
- Continue creative partnerships with profit and non-profit organizations to provide park services and raise funds.

BACKGROUND AND ACCOMPLISHMENTS

Parks and Recreation has six administrative sections to carry out its mission:

- Management and Support;
- Operation and Maintenance;
- Cultural and Recreational Services;
- Planning, Preservation and Development;
- Wilmington State Parks; and
- Indian River Marina.

Eleven field offices statewide are responsible for overseeing the operation of 20,330 acres in 16 state parks, the Brandywine Zoo and Baynard Stadium. The Division also manages ten nature preserves (3,049 acres) and 12 other sites (2,272 acres) outside of the parks, and monitors 66 conservation easements which protect an additional 3,005 acres.

The Division operates units containing a variety of landscape and natural resource features from rolling terrain in the uppermost regions of New Castle County to lands and inland ponds throughout the State to coastal beaches in Sussex County. Cultural and historic resources are protected and interpreted while a wide variety of recreational facilities are provided for Delawareans and out-of-state visitors.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	16,692.9	10,773.8	10,628.6
ASF	8,707.3	10,926.5	11,056.9
TOTAL	**25,400.2**	**21,700.3**	**21,685.5**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	117.0	122.0	121.0
ASF	64.0	64.0	64.0
NSF	11.0	11.0	11.0
TOTAL	**192.0**	**197.0**	**196.0**

MANAGEMENT AND SUPPORT - PARKS AND RECREATION
40-06-01

ACTIVITIES

- Administrative responsibility for all budget and fiscal management, personnel, legislation, and

volunteer administration including the AmeriCorps program in support of the Division.
- Coordinate services for five citizen advisory councils.
- Manage the Twenty-First Century Park Endowment and state park trusts.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% increase of volunteer hours	6	5	5

OPERATIONS AND MAINTENANCE 40-06-02

ACTIVITIES

- Manage daily operations of 16 state parks including special revenue generating facilities (Biden Environmental Center, Killen's Pond Water Park, Cauffiel Estate, Judge Morris, Bellevue Hall, Blue Ball Barn).
- Enforce state park rules and regulations, and provide for site and visitor safety and security, including a Water Safety program.
- Manage the retail sales program including gift shops, campground stores, vending and food concession operations.
- Administer the central reservation system for camping and other visitor services.
- Develop and implement comprehensive natural resource management plans, including wildlife and invasive species issues.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% increase in park and facility revenue	3	3	3

CULTURAL AND RECREATIONAL SERVICES 40-06-03

ACTIVITIES

- Plan and administer programs and special events for the public including day camps, natural and cultural resource interpretive programs and exhibits, and folklife interpretation.
- Provide environmental education programs that meet Delaware standards and performance indicators.
- Conduct historic and prehistoric archaeological surveys and preservation management plans.
- Manage publication and information services including research, editing and digital design for all commercially-printed state park publications and wayside exhibits.
- Manage the marketing program for Delaware State Parks.
- Manage the Resident Curatorship program.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% increase of people participating in park programs	8.9	5.0	5.0
# of produced or revised wayside exhibits	19	12	12

PLANNING, PRESERVATION AND DEVELOPMENT 40-06-04

ACTIVITIES

- Update state resource area maps, in consultation with county governments.
- Assist counties or municipalities with inclusion of state resource areas in the conservation element of their respective comprehensive plans.
- Maximize the use of funds and protection methods other than fee simple acquisition, to permanently protect statewide priority projects through utilization of open space criteria and the ranking system adopted by the Department.
- Administer the Open Space program for the acquisition of public natural resource lands.
- Coordinate conservation easement protection efforts on private lands.
- Coordinate all real estate issues including utility easements, use agreements and agriculture easements.
- Administer the Natural Areas program through the Land Preservation Office as defined by law.
- Plan, design, engineer, and construct facilities and infrastructure within the park system.
- Administer state and federal grants and provide technical assistance to county and local governments for land acquisition, outdoor recreation facility and trail development.
- Plan and develop the park trail system.
- Coordinate and oversee the Council on Greenways and Trails, Natural Areas Advisory Council and Open Space Council.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of acres that meet the criteria of the Land Protection Act	1,874	2,000	2,000
# of new miles of multi-use trails in state parks	6.5	6.0	6.0
# of conservation easements that meet the criteria of the Land Protection Act	1	2	2

WILMINGTON STATE PARKS
40-06-05

ACTIVITIES

- Manage the Brandywine Zoo and Baynard Stadium including upgrade of facilities.
- Upgrade standards through comprehensive maintenance and capital improvement plans.
- Provide public interpretive programming and coordinate special events.
- Continue to develop relationships with surrounding neighborhood associations and City of Wilmington officials.
- Manage Alapocas Run State Park and the Blue Ball Barn.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% increase of visitors to Brandywine Zoo	0	2	2
# of stadium field events	25	25	24
# of new park program offerings	5	4	3
# of historic monuments/statues restored	1	1	1

INDIAN RIVER MARINA
40-06-06

ACTIVITIES

- Manage and operate the Indian River Marina, including 274 wet slips, 24 transient slips, 156 unit dry stack storage building, full service marine fuel dock, ships store, and winter storage services.
- Manage a 12 unit cottage complex; each duplex offers 900 square feet of living space with full amenities overlooking the Indian River Inlet.
- Manage concession operations that include a full service bait and tackle, fish cleaning and head boat operations.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% occupancy of wet slips	90	91	90
% occupancy of dry storage	91	100	97

SOIL AND WATER CONSERVATION
40-07-00

MISSION

To preserve and protect the State's soil, water and coastal resources by managing the shoreline, coastal zone and navigable waterways; regulate coastal and urban land use and construction activities; promote wise agricultural and urban land management practices; promote wise water management practices to preserve local agricultural interests; protect urban communities and provide for public safety; and ensure that federal activities, permits and licenses, outer continental shelf plans and grants-in-aid are consistent with economic and environmental policies.

KEY OBJECTIVES

- Restore natural functions of streams degraded by development.
- Assist the Nutrient Management Commission in managing and regulating the generation and application of nutrients to meet load reduction targets established by approved TMDLs and meet or exceed surface water quality standards for nutrients.
- Manage storm-water runoff and implement the EPA National Pollutant Discharge Elimination System (NPDES) Phase II Stormwater program for new construction activity.
- Provide water management technical assistance through the construction of drainage, flood control and water management systems.
- Ensure the protection of human life, property and environment through the development and implementation of a comprehensive dam safety program.
- Reduce wetland and other environmental impacts during planning and construction of new tax/public ditch projects and for maintenance of existing tax/public ditch projects.
- Achieve no-net-loss of recreational and protective beaches and dunes along the publicly accessible, developed portions of the Delaware Bay shore and Atlantic Ocean coast as measured on a three to seven year re-nourishment cycle.
- Reduce impact from coastal storms on buildings and infrastructure built adjacent to the Atlantic Ocean and Delaware Bay.
- Install and maintain aids to navigation in public waterways within the Inland Bays.
- Initiate and complete dredging projects in publicly accessible areas statewide, including small boat navigation channels, lakes/ponds or boat launching/marina facilities.
- Implement a regional sediment management strategy for Rehoboth Bay and Indian River Bay that will identify sediment sources and patterns of sediment movement within these water bodies and their tributaries.
- Remove abandoned vessels and derelict structures (e.g. piers, docks) as needed within the Inland Bays.
- Initiate and complete environmental restoration projects in Rehoboth Bay to restore ecologically important areas (e.g. wetlands, island habitat).

BACKGROUND AND ACCOMPLISHMENTS

Ecological Restoration - The Division's Ecological Restoration and Protection Program focuses on restoring the functions and values of streams, drainage ditches, wetlands, and riparian corridors. The program was established to focus expertise and resources on restoration projects to re-establish biological diversity. The program strives to implement a variety of restoration techniques that accelerate the ecological processes resulting in projects which replicate natural functioning ecosystems. The efforts of the program yield positive environmental results that support priority initiatives such as Livable Delaware, State Wildlife Conservation Planning, TMDLs, land use planning, land preservation, state resource areas, non-point source pollution, and source water protection.

Drainage and Stormwater - In the past 14 years, the Division has administered 1,791 Resource Conservation and Development projects, including a variety of flood abatement and drainage projects that were funded with $72.9 million from the Twenty-First Century Fund. During Fiscal Year 2008, the Department received 219 requests for drainage assistance of which 68 percent have been resolved.

Last year the Department established the Delaware Dam Safety program with progress toward the State dam inventory and regulations. Both will be completed in Fiscal Year 2009.

The Sediment and Stormwater Management program has successfully designed and coordinated training for the regulated community throughout the State. To date over 7,300 people have participated in the training.

Shoreline and Waterway Management - Initiatives such as beach nourishment projects, structural erosion control measures, public dune maintenance, and emergency storm repair and cleanup are carried out to improve protection to shorefront homes, businesses, roads and utilities, and enhance the basis of the State's coastal recreation and tourism industry. The Department is the local sponsor of cost shared coastal studies and projects with the federal government (Corps of Engineers). The Bethany Beach/South Bethany federal shore protection project was completed in the summer of 2008. Federal shore protection projects scheduled for subsequent years include re-nourishment maintenance projects in 2009 and 2010 at Rehoboth Beach/Dewey Beach, Fenwick Island, Bethany Beach/South Bethany, and Roosevelt Inlet/Lewes Beach. Delaware Bay beaches are nourished through contracted work with private dredging contractors. Currently scheduled projects include Kitts Hummock and Bowers Beach in 2009. A comprehensive beach maintenance plan for Delaware Bay beaches is being developed and will determine nourishment needs for the next ten years.

Projects currently in progress for the State Dredge program include the Assawoman Canal and Indian River near Millsboro. Projects planned for future implementation include Pepper Creek, Vines Creek, Love Creek, the Lewes-Rehoboth Canal, as well as ongoing maintenance work in Massey's Ditch and Indian River downstream, the Augustine Beach boat launching facility and the Indian River Inlet Marina. The Division will continue to share the responsibility with the U. S. Coast Guard for placing and maintaining aids to navigation in the Inland Bays. The Division will also continue to respond to nuisance build-ups of deteriorating macro algae in the Inland Bays.

The regional sediment management strategy for Rehoboth Bay was completed in 2007. The goal of the management strategy is to improve planning for future dredging needs as well as to reduce the dependency on dredging in the inland waterways. It is envisioned that the hydrodynamic model, which was developed as part of this strategy, will be extended to include Indian River Bay in 2009. This will ultimately lead to the development of a comprehensive five year plan to have all channels that the State currently maintains in these bays open to safe navigation. An important component of this plan will be to incorporate the beneficial reuse of dredged material for environmental enhancement/restoration purposes.

District Operations - This section assists the conservation districts in tailoring programs to meet the needs of diverse constituents, and coordinates statewide non-point source pollution control programs. District Operations programs combine research and education, technical assistance, financial incentives, and regulation with interagency and private partnerships. The District Operations programs target Delaware's top two non-point source pollutants, excess sediment and nutrients.

The Division, in conjunction with the Natural Resources Conservation Service (NRCS) and Farm Service Agency (FSA), applied for and received $8.2 million in federal funds for the Conservation Reserve Enhancement Program (CREP) to create more than 10,000 acres of filter strips, buffers and wetlands. The District Operations section through the conservation districts assists agricultural producers in complying with the Nutrient Management Planning requirement established by the Delaware Nutrient Management Law.

The District Operations section has responsibility for the Buried Wood Debris Remediation program. Since 1987, 304 debris pits have been remediated and 38 test pits and 338 investigations have been completed.

Delaware Coastal Programs (DCP) - DCP is in the final year of a four year project to address environmental and economic improvements in south Wilmington. Revitalization of the south Wilmington area will be addressed through the development of a special area management plan. The DCP will continue its efforts to assist local governments to plan for and manage secondary and cumulative effects of development by providing seed money and technical assistance to improve coastal and natural resource management at the local level. This year the DCP will primarily focus on the assessments and design of the South Wilmington Wetland Area Restoration efforts that are needed to clean up the brownfield area and restore the wetland functions, while alleviating drainage and flooding problems.

The DCP will undertake several additional projects related to improving the Delaware River and Bay. This year the program will initiate a multi-year program to develop a state-wide Sea Level Rise Adaptation Plan, which will have its scientific and technical modeling efforts focused on targeted habitat areas along the bay. Also, under the DCP's Delaware Bay Benthic Mapping project, the program will continue work on a multi-year effort to map the bottom substrate for the entire Delaware River and Bay.

The Delaware National Estuarine Research Reserve (DNERR) Education program is aimed at increasing environmental ethics among natural and coastal resource users. By translating research into a format usable to coastal decision-makers and other users, it provides a critical and often absent link between research,

management and education. The DNERR has completed a master plan for the ecological restoration and facility use of four properties in the Blackbird Creek Reserve, developed a canoe/kayak access area for public use, and is renovating a house into office and meeting space. The DNERR Research program conducts meteorological and water quality monitoring through the System Wide Monitoring program (SWMP). It is also involved with research projects relating to sea level rise modeling, horseshoe crab and shorebird habitat restoration, benthic mapping, and water quality monitoring of development pressures.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	19,145.7	6,449.8	6,283.8
ASF	1,440.5	9,695.9	9,707.4
TOTAL	**20,586.2**	**16,145.7**	**15,991.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	49.6	49.6	49.6
ASF	4.0	4.0	4.0
NSF	23.4	23.4	23.4
TOTAL	**77.0**	**77.0**	**77.0**

MANAGEMENT AND SUPPORT - SOIL AND WATER
40-07-01

ACTIVITIES

- Provide administrative direction and supportive professional and technical services to all divisional programs and projects.
- Serve as liaison among local, county, state, and federal governmental legislators, officials and agencies.
- Promote communication and collaboration within DNREC and among ecological restoration partners.
- Support a multi-disciplinary ecological restoration team of experts that provides project-specific technical assistance.

DRAINAGE AND STORMWATER
40-07-02

ACTIVITIES

- Conduct environmentally sensitive tax and public ditch planning, and provide technical assistance to landowners on surface water management issues.
- Ensure implementation of the State's no-net-loss of wetlands policy in water management projects and continue the development of wetland and stream restoration techniques and concepts in support of DNREC's Ecological Restoration initiative.
- Provide technical assistance to local soil and water conservation districts.
- Provide education and outreach to agricultural and environmental communities to demonstrate the working relationship of drainage, agriculture and wetlands.
- Encourage the establishment of riparian corridors along tax ditch rights-of-way to support the Department's Whole Basin initiative, CREP and the implementation of TMDLs and PCSs.
- Develop and implement dam safety regulations and dam inspection standards, provide emergency action plans, and provide assistance to private dam owners.
- Investigate and implement solutions to the Resource Conservation and Development projects funded through the Capital Improvement Act and Twenty-First Century Fund.
- Provide comprehensive Erosion and Sedimentation (E&S) and Stormwater Management training to the land development community, in partnership with other agencies and members of the regulated community.
- Provide financial, technical and compliance assistance to delegated agencies for plan review and field inspection of land development projects.
- Provide sediment and stormwater management field inspection on federal and state funded, non-Department of Transportation construction activities.
- Implement NPDES Phase II requirements for stormwater management.
- Provide technical and administrative support to the Delaware Clean Water Council.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of acres of agricultural and residential land receiving drainage, flood protection and water management	548,475	552,475	556,475
# of acres of wetland restoration developed and constructed in marginal agricultural fields and/or adjacent to streams and tax ditches	2	15	15
# of feet of stream restoration projects developed and constructed	5,900	1,500	1,500
# of tons of sediment removed from storm water prior to discharge to water ways	533,360	500,000	500,000
% of total recommendations of the Governor's Surface Water Management Task Force implemented	85	85	85

SHORELINE AND WATERWAY MANAGEMENT
40-07-03

ACTIVITIES

- Develop and carry out beach preservation projects to enhance, protect and preserve the recreational and storm protection values of Delaware's beaches.
- Sustain the primary dune and beach system through a regulatory control program that keeps construction off the dunes and beach.
- Improve coastal storm hazard preparedness and mitigation.
- Reduce natural hazard losses through cooperation with the Federal Emergency Management Agency and the Delaware Emergency Management Agency in natural hazard mitigation programs.
- Provide technical assistance to local governments and homeowners to improve beach and dune management.
- Identify sufficient sand sources for beach nourishment work for a 10 year maintenance period.
- Provide assistance to property owners, elected officials at all levels and the media in understanding the complex physical dynamics of beach erosion and storm impacts to aid in pre- and post-coastal storm impact reduction and recovery.
- Operate and maintain a sand bypass facility at Indian River Inlet.
- Conduct repair and maintenance program of publicly-owned coastal dunes.
- Improve and maintain navigational channels statewide.
- Implement a regional sediment management strategy for Rehoboth and Indian River bays to determine where sedimentation will occur and with what frequency, to improve planning for future dredging and channel marking needs within state maintained waterways.
- Restore the environmental integrity of state-owned lakes and ponds.
- Monitor erosion rates of beaches and dunes through a comprehensive surveying program.
- Mechanically harvest nuisance marine macro algae in the Inland Bays to maintain water quality, aesthetics and boating access.
- Remove abandoned vessels and derelict structures from the Inland Bays.
- Restore ecologically important areas in Rehoboth Bay.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of constituent complaints concerning improperly marked navigational channels	2	0	0
# of feet in width of a dry sand Atlantic facing beach that is present for summer recreational use, seaward of dunes and structures	100	100	100
# of structures that suffer damage from storms to the parts of the structure that are essential to use for occupation or enterprise	0	0	0
% achievement of eliminating shoals in all authorized channels and maintaining channels for safe navigation	10	15	20
# of tons of macroalgae harvested from the Inland Bays	570	570	570

DISTRICT OPERATIONS
40-07-04

ACTIVITIES

- Direct and administer Clean Water Act Section 319 grant funds for priority water quality assessment and implementation of best management projects.
- Provide technical assistance to other agencies, engineers and consultants, farmers and animal producers, contractors and developers, educators, college professors, and university officials.

- Assist the Nutrient Management Commission with the implementation of Nutrient Management Regulations and plans.
- Perform assessment and implementation of TMDL activities in the Piedmont, Chesapeake and Inland bays and Delaware Bay basins.
- Administer the Conservation Cost Share program and agricultural component of the State Revolving Loan Fund program in coordination with federal farm bill programs.
- Direct the State's efforts and funding for the U.S. Department of Agriculture CREP.
- Administer the Buried Wood Debris Remediation program and the Department's Stream Restoration program.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% reduction of nitrogen loadings in the Chesapeake, Delaware and Inland bays watersheds	6	6	6
# of debris pits remediated	27	25	25

DELAWARE COASTAL PROGRAMS
40-07-05

ACTIVITIES

- Administer National Oceanic and Atmospheric Administration's (NOAA) grant awards to DNREC for coastal management and DNERR.
- Provide grant funding to improve responsiveness to coastal management issues.
- Administer the federal consistency provisions of the Coastal Zone Management Act for Delaware.
- Conduct benthic bottom mapping of the Delaware River and Bay.
- Implement the first phase of the development of a State Sea Level Rise Adaptation plan.
- Implement the first phase of the master plan for the ecological restoration and facility use of the Blackbird Creek Reserve properties.
- Implement educational programs for public, schools, resource users, and decision-makers addressing coastal resource issues.
- Implement the national SWMP for water quality, nutrients and biological parameters.
- Implement the Environmental Cooperative Science Center program with Delaware State University.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of coastal decision-maker workshops hosted by DNERR	3	3	3
# of school children attending DNERR education programs	1,406	2,000	2,000
# of meeting participants hosted by the DNERR conference facility	1,813	2,000	2,000
# of grants awarded	1	5	3

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

WATER RESOURCES
40-08-00

MISSION

To protect and enhance the quality and quantity of Delaware's waters and wetlands.

KEY OBJECTIVES

- Ensure a safe, reliable water supply for Delaware by providing technical and policy support to the Water Supply Coordinating Council.
- Coordinate the implementation of water supply projects in northern New Castle County with the assistance of the Water Supply Coordinating Council, water purveyors and local governments.
- Reduce nutrients, bacteria and toxic substances entering the State's waterways through the implementation of TMDLs and PCSs.
- Ensure that all ground and source waters used for drinking water are protected pursuant to the Source Water Protection requirements.
- Increase the percentage of waterways meeting water quality standards for swimming and healthy aquatic life.
- Support and enhance the efforts of the Nutrient Management Commission.
- Develop and implement an on-site wastewater compliance inspection program in the Inland Bays watershed using a variety of funding sources.
- Establish requirements to replace standard on-site wastewater systems with systems capable of enhanced nutrient removal in nutrient impaired watersheds.
- Provide the equitable and adequate allocation of safe surface and ground water supplies.
- Reduce exposure to hazardous substances, including carcinogenic substances in the ambient environment.
- Improve the function and value of coastal and freshwater streams and wetlands for habitat, flood control and water quality enhancements.
- Identify and assess the causes and factors contributing to the sudden dieback of tidal wetland habitats.
- Implement the Delaware Wetlands Conservation Strategy.
- Work with the Clean Water Advisory Council to explore ways to increase the dollars available for loans to municipalities and to enhance program delivery to private individuals and entities in order to implement actions to reduce water pollution.

BACKGROUND AND ACCOMPLISHMENTS

Water Resources recognizes that protecting and enhancing the quality and quantity of Delaware's waters and wetlands is best achieved through the cooperative efforts between the Division and its constituents.

Water Resources implements its various regulatory programs; provides technical skills to programs, laboratory services, inspections and educational services; performs applied research; and helps finance water pollution control and drinking water projects.

The Division continues to protect the interests of Delaware's residents by following its operating motto of "clean water for today and tomorrow".

- Promulgated TMDLs throughout Delaware in compliance with the federal consent decree schedule.
- Issued updated fish consumption advisories in cooperation with the Division of Public Health.
- Expanded and administered water pollution control loans to communities, poultry and dairy farmers, on-site wastewater system and underground tank owners through the State Revolving Fund (SRF).
- Performed educational and outreach efforts with numerous agricultural groups on water management and water allocation permitting programs.
- Continued Department review of the U.S. Army Corps of Engineers' permit application to deepen the shipping channel in the Delaware River.
- Performed compliance inspections on wastewater holding tanks in the Inland Bays watershed.
- Developed a final PCS for the Inland Bays Watershed, and draft PCSs for the Appoquinimink River, Nanticoke River, Murderkill River, Broadkill River, Christina Basin, St. Jones River, and Upper Chesapeake Watersheds.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	8,768.5	7,894.8	7,583.3
ASF	3,522.8	4,858.7	4,895.2
TOTAL	**12,291.3**	**12,753.5**	**12,478.5**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	74.0	68.2	68.2
ASF	61.6	57.1	58.1
NSF	26.4	29.7	28.7
TOTAL	**162.0**	**155.0**	**155.0**

MANAGEMENT AND SUPPORT - WATER RESOURCES
40-08-01

ACTIVITIES

- Improve the levels of technical support, education and regulatory services to the citizens of the State to protect the State's water resources.
- Support the Delaware Estuary program and Partnership for the Delaware Estuary by implementation of actions such as TMDL development, combined sewer overflow (CSO) and storm drain signing, and wetland habitat assessment.
- Assist the Center for the Inland Bays to implement the Inland Bays Comprehensive Conservation and Management Plan (CCMP).
- Provide technical support and strategic input to local governments that maintain projects that affect wetlands.
- Provide staff support to the Clean Water Advisory Council and provide wastewater engineering and financial planning assistance to communities.
- Provide low-interest water pollution control loans to communities, homeowners and agricultural producers.
- Provide grants to water pollution control loan recipients to make projects affordable as defined by the Clean Water Advisory Council.
- Provide technical support to Delaware Technical and Community College for the development of an on-site wastewater training center.
- Provide support to the Delaware River Basin Commission for basin-wide water management activities.
- Serve on the Appalachian States Low-Level Radioactive Waste Commission, support their various committees and share information.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
$ of low interest loans and grants for wastewater projects that enhance water quality or contribute to achieving TMDLs (millions)	5.4	22.7	30.0
$ of low interest loans for eligible non-point source expanded use activities (thousands)	682.1	700.0	750.0

ENVIRONMENTAL LABORATORY
40-08-02

ACTIVITIES

- Perform biological assessments and chemical analyses to ensure the wise management, conservation and enhancement of the State's natural resources and protect public health and the environment.
- Perform microbial source tracking techniques for DNA fingerprint identification of bacteria, protozoa and other organisms in support of the development and implementation of TMDLs, PCSs, permit allocations, and regulatory and enforcement actions.
- Operate the Laboratory Information Management System (LIMS) to enhance quality and productivity and facilitate information sharing throughout the Department.
- Implement a balanced scorecard performance measure pilot for the Department.
- Provide educational initiatives for teachers and youth in schools, colleges and universities, and utilize skills of senior citizens through job shadowing, internships, mentoring, tours, and volunteer programs.
- Identify new market opportunities, improve laboratory efficiencies and analytical capabilities to identify and implement cost-effective technologies.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Average turnaround time to complete for each test (days)	4.7	4.7	4.6

SURFACE WATER DISCHARGES
40-08-04

ACTIVITIES

- Utilize NPDES permits to implement PCSs for TMDLs.
- Issue NPDES permits that contain the necessary requirements and conditions (i.e., toxic controls, pretreatment requirements, stormwater, CSO, and sludge requirements).
- Issue licenses for wastewater treatment operators; review plans and issue permits for construction of wastewater collection and treatment facilities.
- Conduct compliance inspections for NPDES facilities and CSO systems.
- Assist the Nutrient Management Commission to implement a regulatory program for large animal producing operations.
- Review and approve central wastewater systems for new development.
- Work with the City of Wilmington and EPA to implement their CSO Control Plan.
- Periodically review and update program regulations for point source dischargers.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% change in NPDES permit violations	(46)	(10)	(10)

GROUND WATER DISCHARGES
40-08-05

ACTIVITIES

- Encourage designers and applicants to incorporate land treatment systems into their wastewater management plans.
- Perform construction and compliance inspections on all large on-site wastewater systems and 75 percent of all small systems.
- Issue large septic and spray permits in compliance with all applicable regulations.
- Issue replacement and repair permits for all known malfunctioning subsurface systems.
- Issue Underground Injection Control (UIC) permits and authorizations in compliance with all applicable regulations.
- Locate and inventory all unauthorized UIC wells, perform inspections and prevent non-compliance.
- Perform state-wide compliance inspections of holding tanks.
- Provide technical and staff support to Delaware Technical and Community College for the construction and operation of an on-site wastewater training center in Georgetown.
- Implement aspects of approved PCSs for TMDL watersheds.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of alternative on-site treatment systems inspected for operational compliance	100	100	100
% of construction inspections for on-site wastewater systems that discharge:			
< 2,500 gallons/day	60	75	75
> 2,500 gallons/day	100	100	100
% of compliance inspections for on-site wastewater systems that discharge more than 2,500 gallons per day	100	100	100
% of statewide compliance inspections on holding tanks	100	100	100

WATER SUPPLY
40-08-06

ACTIVITIES

- Provide technical and policy support to the Water Supply Coordinating Council.
- Review and approve allocation and water well permits for public and environmental protection.
- Conduct research and monitor ground water resources.
- Provide assistance to New Castle County for requirements of New Castle County Water Resource Protection Area Ordinance.
- Implement the Source Water Assessment and Protection program under the federal 1996 Safe Drinking Water Act amendments (joint cooperation with the Department of Health and Social Services) including long-term protection strategies for public drinking water supply sources.
- Promote water conservation, wellhead protection and source water protection with public education and cooperative agreements with stakeholders.
- Perform ground water reviews for non-hazardous waste sites.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of one day turnaround time for domestic well applications	95	95	95
# of water allocation permits issued to reduce backlog of unpermitted projects	41	30	30
% of well permit data entered within 5 days of receipt of information	95	95	95
% of public water systems with source water protection strategies in place	100	100	100
% of public water systems with source water protection strategies substantially implemented	99	100	100

WATERSHED ASSESSMENT
40-08-07

ACTIVITIES

- Implement the water quality monitoring and assessment program.
- Monitor and assess shellfish harvesting area water quality and inspect shellfish distribution and processing facilities for compliance with National Shellfish Sanitation program (NSSP) specifications.
- Implement the Federal Beaches Environmental Assessment and Coastal Health Act by monitoring guarded beaches and issuing advisories when unacceptable water quality conditions exist.
- Develop and implement PCSs to meet pollutant load reduction goals established by TMDLs.
- Develop wetland profiles to quantify and qualify their water quality and habitat functions in the Nanticoke River and Inland Bays Watershed.
- Participate in the implementation of the Delaware Wetlands Conservation Strategy.
- Implement management actions that will protect the public from hazardous algae bloom related events.
- Cooperate with Delaware River Basin Commission, Pennsylvania and New Jersey in developing TMDLs for toxic pollutants for the Delaware Estuary.
- Utilize genetic techniques to identify the sources of bacteria in the State's waterways.
- Serve as lead for fish contamination assessments and coordinate at state and inter-state levels.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of acres of watersheds with PCSs in place	528,113	528,113	866,778
# of incidences of water-borne disease (swimmer illness)	1	5	5

WETLANDS AND SUBAQUEOUS LANDS
40-08-08

ACTIVITIES

- Maintain an inventory of tidal wetlands, issue wetland permits and issue subaqueous lands permits and leases.
- Review and issue marina construction permits.
- Issue Water Quality Certifications for federal permits.
- Promote wetland, stream channel and riparian restoration.
- Administer a cost-share program to assist waterfront landowners with shoreline stabilization projects using vegetation and other environmentally friendly techniques.
- Support efforts to re-establish fees for commercial and industrial docks and piers on public subaqueous lands.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% requests of shoreline stabilized with soil bioengineering and rip-rap versus bulkheading	98	95	95
% of marinas with approved operations and maintenance plans	35	40	50

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

AIR AND WASTE MANAGEMENT
40-09-00

MISSION

To optimize the air resources and waste management practices within Delaware with a combination of ensuring strict compliance with laws to protect Delaware's precious resources and by working cooperatively with the citizens and businesses of Delaware to protect public health, welfare and the environment.

KEY OBJECTIVES

- Reduce exposure to hazardous substances, including carcinogenic substances, in the ambient environment.
- Prevent exceedances of air quality standards for particulate matter, sulfur dioxide, carbon monoxide, nitrogen dioxide, and one-hour ozone.
- Reduce hazardous air pollutants by adopting the EPA's National Emission Standards for Hazardous Air Pollutants for Source Categories.
- Attain eight-hour ozone standard statewide and PM2.5 standard in New Castle County by 2010.
- Maintain an air quality network to provide representative and accurate data for ambient concentrations of ozone, particulate matter, sulfur dioxide, carbon monoxide, and nitrogen oxides.
- Promote effective and sustainable cleanup and reutilization of Brownfields in conjunction with community land use plans.
- Increase municipal solid waste recycling to 51 percent pursuant to Executive Order 90.
- Provide timely and appropriate response on a 24-hour basis to citizen complaints, environmental emergencies, possible weapons of mass destruction incidents, and enforce compliance for other health and safety objectives.
- Protect public health and safety by conducting hazardous materials emergency planning and accidental release prevention and by maintaining an effective emergency response capability.
- Provide outreach and educational opportunities on the Division's mission, programs and decisions.

BACKGROUND AND ACCOMPLISHMENTS

Air Quality Management (AQM) - Since the passage of the 1990 Clean Air Act amendments, the Department has made unprecedented progress in its efforts toward providing clean air to all citizens.

AQM continues to move forward with the Title V Operating Permit program that includes issuance of required permits, operating a Compliance Assurance program and issuing Title V permit renewals. AQM employed Value Stream Mapping with the help of the Delaware Economic Development Office (DEDO) to improve the minor source permitting process. As part of the process, AQM continues to meet its goal of issuing most minor source construction permits within 90 days. The Small Business Technical Assistance program provides technical advice and assistance to small businesses to aid them in complying with regulations.

Brownfield Revitalization - Brownfield redevelopment seeks to direct future development to targeted growth areas where new services and needs can be provided at the least cost while simultaneously cleaning up the environment. The Department has worked with DEDO to improve and streamline the Brownfield grant process. This is a cooperative effort that involves partnering with both private and public agencies to create greater opportunities for redevelopment, as well as to address the cleanup of suspected contamination at these properties. Over 100 Brownfield sites have been processed as Certified Brownfields for grant and mixed funding opportunities under the Hazardous Substance Cleanup Act (HSCA) and DEDO.

Site Investigation and Restoration - The branch has a major role in investigating and cleaning up hazardous substance release sites that pose a threat to public health, welfare and the environment. The Department's focus is on sites not listed on the federal National Priorities List (NPL) by the U.S. Environmental Protection Agency, although the State is obligated to provide a 10 percent match to NPL site funding and 100 percent of perpetual operations and maintenance costs.

The branch has investigation and cleanup work ongoing at 755 HSCA, Voluntary Cleanup program (VCP) and Brownfield sites. Of these sites, 94 have been cleaned up for reuse and require no further action.

Environmental Crimes - The Environmental Crimes unit is responsible for responding to and investigating environmental emergencies and citizens' complaints on a 24-hour basis. The unit focuses its efforts on the criminal enforcement of federal and state laws and regulations. Enforcement officers provide investigative

and prosecutorial services to three of the five divisions within DNREC - Air and Waste Management, Water Resources, and Soil and Water Conservation. The unit operates the DNREC Industrial Notification System and the Delaware Environmental Release Notification System.

In Fiscal Year 2008, the unit provided response services to the community; proactive operations targeting waste management, water quality and air pollution issues; public and professional outreach programs designed to enhance environmental awareness; identified community environmental issues; maintained training in both environmental response and law enforcement; attended and provided training on homeland security response and preparedness; and policy development.

Tank Management - Delaware's Underground Storage Tank (UST) program was created in 1985 and currently has 1,757 active fully regulated tanks at 679 facilities. Delaware's Aboveground Storage Tank (AST) program was created when the *Jeffrey Davis* AST Act was signed into law on July 8, 2002. Currently 3,546 ASTs are registered at 997 facilities.

Delaware's UST and AST programs regulate the installation, operation, removal and remediation of tanks storing petroleum and hazardous substances. The primary objectives of the UST and AST tank programs are the prevention of tank releases and early detection and expedited cleanup of releases that occur. Release prevention is attained through an active tank inspection and compliance enforcement program. The tank program objectives are implemented pursuant to the UST and AST regulations which establish technical requirements for the installation, daily operation and maintenance, and cleanup of tank sites.

The Tank Management branch also includes the Boiler Safety program. The purpose of the program is to promote increased safety for life and property by maintaining uniformity in the construction, installation, inspection and repair of boilers and pressure vessels.

Emergency Prevention and Response - The Emergency Prevention and Response program provides comprehensive planning and prevention of, and 24-hour response to, time-critical emergency and non-emergency environmental and hazardous materials incidents for the protection of human life, health, safety, and the environment.

In Fiscal Year 2008, Emergency Response staff responded to 320 incidents; about half of the total number of incidents occurred in New Castle County, involved no other state emergency response agency but DNREC, and were petroleum-related incidents. The Emergency Response staff continues to manage and support the DNREC Emergency Response Team to maintain a state-wide 24/7 hazardous materials response capability.

The Emergency Planning and Community Right-to-Know Act (EPCRA) group provides support to the State Emergency Response Commission and local emergency planning committees, and manages the EPCRA Tier II and Toxics Release Inventory (TRI) reporting requirements. During Fiscal Year 2008, the EPCRA group issued the TRI report and managed the software application for facilities to electronically submit their Tier II hazardous chemical reports. The EPCRA group organized and conducted Tier II manager training for reporting facilities and for emergency planners and responders who use the Tier II data to identify hazardous chemicals stored in facilities throughout the State. In Fiscal Year 2008, 1,698 facilities reported information into the Tier II chemical inventory database.

In the past year, the Accidental Release Prevention (ARP) program group conducted 21 inspections at facilities with extremely hazardous substances to ensure adequate emergency response and risk management plans and operations are in place to prevent disasters.

Solid and Hazardous Waste Management - The program is responsible for ensuring Delaware's wastes are managed in a manner that is protective of human health and the environment. The program ensures proper management through a permitting and compliance monitoring program and also through encouragement of waste reduction, re-use and recycling activities.

In the past year, the Solid and Hazardous Waste programs effectively monitored, and when necessary amended, permits for existing landfills, transfer stations and waste storage and treatment operations at a variety of Delaware businesses. The recycling program continued to work with the Recycling Public Advisory Council (RPAC). In addition, the branch began implementation of the Scrap Tire program.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	5,517.0	5,025.9	5,027.2
ASF	27,691.3	39,049.0	39,105.9
TOTAL	**33,208.3**	**44,074.9**	**44,133.1**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	58.3	53.8	53.8
ASF	94.3	96.5	97.3
NSF	64.4	62.7	61.9
TOTAL	**217.0**	**213.0**	**213.0**

MANAGEMENT AND SUPPORT - AIR AND WASTE
40-09-01

ACTIVITIES

- Perform outreach to areas affected by air and waste management issues to improve the Division's ability to communicate with the citizens of Delaware.
- Enforce federal and state laws and regulations for Air and Waste Management, Water Resources, and Soil and Water Conservation.
- Investigate citizens' complaints and environmental incidents and emergencies on a 24-hour basis.
- Execute training exercises and responses pursuant to the State Emergency Response Team (SERT) planning coordination with federal, state and local emergency responders and planning agencies.
- Maintain a database of complaint and incident arrest history from the DNREC 24-hour complaint line.
- Provide environmental enforcement training to other police and first responder agencies within the State.
- Utilize information management technologies to improve emergency response capabilities and expedite public notification of incidents with the DNREC web page.
- Maintain and develop policies, practices and procedures that prevent responder injury and govern enforcement and response activities.
- Improve ability to respond to suspected acts of terrorism by acquiring training and equipment.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of pro-active operations conducted	16	20	22
# of public outreach/training sessions conducted	49	40	44
# of pollution patrol checks	738	750	800

AIR QUALITY MANAGEMENT
40-09-02

ACTIVITIES

- Monitor or track ambient air quality for all pollutants, especially ozone and fine particulate matter to assess attainment status with National Ambient Air Quality Standards (NAAQS).
- Continue compliance inspections and permitting air contaminant sources pursuant to the Clean Air Act Amendments (CAAA) of 1990 Title V permitting program.
- Develop State Implementation Plan revisions as required by the CAAA.
- Provide air toxics monitoring at a minimum of three sites in Delaware.
- Continue to implement value stream mapping recommendations for minor source permitting program to maintain permit issuance time at 90 or fewer days.
- Implement audit procedures for the Automobile Inspection and Maintenance program two-speed idle test and on-board diagnostics tests, and evaluate data.
- Initiate planning and implementation efforts to address long-term ozone, fine particulates and regional haze problems.
- Oversee existing motor vehicle exhaust pressure and anti-tampering tests.
- Implement advanced audit procedures for the inspection and maintenance at the high-tech, special purpose inspection lane.
- Work with public and private entities to develop or implement transportation and voluntary control programs such as Ozone Action Day.
- Implement new procedures and protocol to expedite major enforcement cases.
- Participate in Ozone Transport Commission (OTC), National Association of Clean Air Agencies and Mid-Atlantic Regional Air Management Association activities to take advantage of combined expertise and foster regional and national strategies.
- Promulgate new air regulations required by the CAAA, OTC and state needs, and annually track point source emission inventories consistent with the CAAA.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of exceedances of Ozone, PM, CO, NO2 and SO2 standards	18	0	0
# of ambient air samples collected	1,097	979	1,097
# of air samples for air toxics*	290	3,700	1,444

**DNREC received a grant from EPA to perform enhanced toxics monitoring for Fiscal Year 2009 and part of Fiscal Year 2010.*

WASTE MANAGEMENT
40-09-03

ACTIVITIES

Site Investigation and Restoration.

- Oversee remedial investigation, feasibility study, remedial design and action at HSCA, VCP and Brownfield sites.
- Provide oversight for the investigation, study, design and clean up of VCP and Brownfield sites consistent with HSCA.
- Assist in facilitating grants, loans and tax credits at Brownfield sites so that such sites are cleaned up and reused in a safe and productive manner.
- Promote field screening procedures to reduce the number of analytical samples sent to the laboratory for full analysis.
- Work with communities to enhance understanding of the Site Investigation and Remediation branch (SIRB) programs and the risks posed by SIRB sites.
- Perform eight Brownfield assessments or inspections at sites targeted for redevelopment.
- Enhance and implement the Brownfield inventory and a ranking system to address redevelopment potential and the degree of contamination.
- Screen shallow public drinking water supplies for contaminants as recommended by Delaware's Advisory Council on Cancer Incidence and Mortality.

Tank Management.

- Conduct UST and AST facility compliance assessments, oversee removals and closures, approve design plans, and supervise the installation of new systems.
- Administer contracts for sites utilizing state funding to remove orphan USTs and complete site remediation.
- Implement cost savings for sites through pay for performance contracting.
- Review vapor recovery (VR) permit applications and oversee testing of VR systems to ensure compliance with the Gasoline VR Regulations.
- Reduce the amount of time from identification to closure of Leaking Underground Storage Tank (LUST) sites.
- Continue implementation of risk-based corrective action closure procedures at LUST sites.
- Increase tank inspection frequency, creating a training program for tank owners and operators, and establish a delivery prohibition program.
- Increase outreach and inspection activities to educate the UST regulated community including tank owners, operators, contractors, and consultants.
- Commission private insurance boiler inspectors operating within Delaware and monitor their inspections.
- Investigate boiler and pressure vessel accidents.

Solid and Hazardous Waste Management.

- Regulate the disposal of waste generated in Delaware to prevent adverse impacts to the environment.
- Monitor permitted solid and hazardous waste sites to identify any contaminant releases to the environment.
- Require, oversee and approve corrective actions to remedy any significant adverse impacts resulting from contaminant releases.
- Pursue closure and remediation of unauthorized, illegal or environmentally unacceptable solid and hazardous waste disposal sites.
- Track the transport and disposal of solid and hazardous waste to ensure compliance with environmental regulations.
- Communicate and encourage hazardous waste generators on the reduction of hazardous waste.
- Complete solid and hazardous waste compliance assessments and permitting and implement a multi-media approach where possible.
- Implement the hazardous waste corrective action process.
- Oversee the scrap tire cleanup program.
- Coordinate the activities of RPAC.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of LUST sites cleaned up:			
regulated tanks	118	60	60
unregulated tanks	43	40	40
% of UST facilities in compliance following inspection activities	68	80	80
# of boiler safety seminars/training - contractor training school	10	10	10
Average # of months to complete a Brownfield project	14	13	13
# of proposed and final remediation plans issued	15	18	21
# of waste management facilities inspected	130	91	110
# of scrap tires cleaned up (tons)	7,066	4,000	3,500

EMERGENCY PREVENTION AND RESPONSE
40-09-04

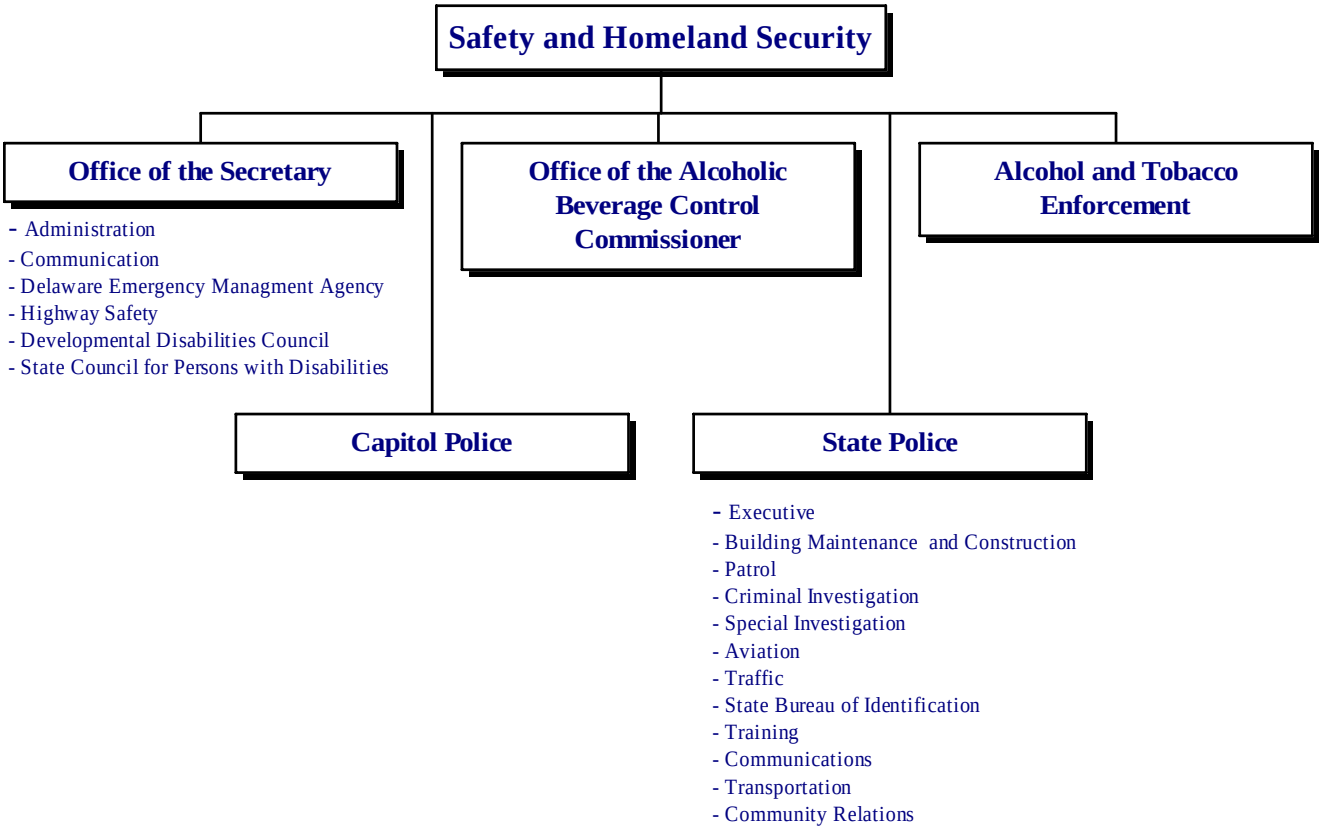
ACTIVITIES

- Investigate and respond to citizens' complaints and environmental incidents and emergencies as soon as possible and not later than 24 hours.
- Respond to hazardous materials incidents as part of the State emergency response team and the Delaware Emergency Operations Plan.
- Participate in emergency planning with federal, state and local emergency management and response agencies.
- Provide emergency response and hazardous materials training to State employees.
- Ensure compliance with annual hazardous chemical inventory and TRI data reporting pursuant to EPCRA.
- Support State Emergency Response Commission (SERC) operations through collection of EPCRA Tier II hazardous chemical reporting fees and data.
- Analyze TRI data and report data trends.
- Upgrade and maintain response capabilities and activities through the SERC.
- Ensure effective risk management programs at extremely hazardous substance facilities by continuing to conduct compliance inspections, review risk management plans and investigate releases pursuant to the Accidental Release Prevention Regulation.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of emergency responses to incidents	320	350	320
# of Accidental Release Program inspections	21	30	20
% of EPCRA electronic reporting	93	90	95

SAFETY AND HOMELAND SECURITY
45-00-00



MISSION

To promote and protect the safety of people and property in Delaware.

KEY OBJECTIVES

- Successful preparation for and response to natural and man-made catastrophes.
  - Ensure that federal and state mandates for services are accomplished, including statewide disaster mitigation.
  - Continue to increase disaster response and recovery capabilities.
  - In conjunction with the Federal Emergency Management Agency (FEMA), assist communities in planning to become disaster-resistant communities.
  - In cooperation with the Delaware State Police, State Fire School, Division of Public Health and local law enforcement agencies, plan, obtain equipment and support the implementation of training for homeland security or terrorist related events for the first responder community.
- Prevent crime.
  - Continue to reduce violent crime and Part I crimes within the Delaware State Police service area.
  - Increase intelligence gathering, analysis and dissemination to thwart criminal and terroristic acts.
  - Increase the number of criminal cases solved.
  - Continue training to address growing or emerging crime trends.
- Make the State's highways safe.
  - Conduct enforcement efforts, education programs and public awareness efforts to increase seatbelt use.
  - Enhance enforcement and public awareness efforts, improve the adjudication process and continue to monitor treatment services aimed at reducing alcohol-related fatalities.
  - Enhance enforcement efforts, public awareness programs and educational efforts focused on reducing fatal crashes resulting from aggressive driving behaviors.

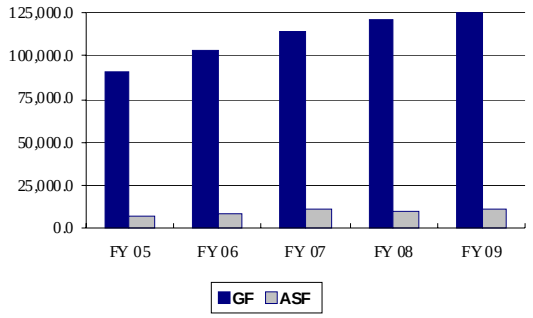
- Continue efforts to develop and implement a statewide integrated data collection system.
- Enhance enforcement efforts, public awareness programs and educational efforts aimed at reducing pedestrian fatalities.

- Ensure the safety of State employees and facilities.
  - Increase police and security presence within State facilities.
  - Continue to develop and enhance planning, training and exercises in emergency evacuation and threat procedures.

- Protect the health of our citizens and youth.
  - Continue enforcing the State Liquor Control Act and the rules of the Alcoholic Beverage Control Commissioner and Appeals Commission.
  - Continue enforcing state and federal statutes on the prohibition of the sale of tobacco to minors.
  - Produce public educational awareness programs regarding the responsible use of alcoholic beverages and tobacco products.

- Ensure reliable and effective statewide emergency communications capability.
  - Support and maintain the statewide 800 MHz system.
  - Support and maintain the State's conventional radio systems.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	126,545.4	124,813.4	123,391.0
ASF	10,145.4	11,773.5	11,974.2
TOTAL	**136,690.8**	**136,586.9**	**135,365.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	971.0	959.9	959.7
ASF	51.5	69.5	69.7
NSF	83.5	85.6	83.6
TOTAL	**1,106.0**	**1,115.0**	**1,113.0**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend $1,592.0 in State Police for the 20 Year Retiree Pension Plan.
- Recommend $125.7 in State Police to fulfill funding obligations for Years 1 and 2 of the 2007 Sussex County Memorandum of Understanding.
- Recommend $125.7 in State Police to switch position funding due to expiring federal grant.
- Recommend ($4,204.9) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend the following reductions in State Police: ($300.0) to reduce vehicle replacement schedule by 15 patrol cars; ($292.1) to reduce travel, training, recruitment, and operational expenditures; and ($200.0) to reflect a reduction in fuel costs.
- Recommend ($200.0) in State Police to reflect cost recovery initiatives associated with patrol services at the Delaware State Fair and meal provision at the State Police Academy.

CAPITAL BUDGET:

- Recommend $2,196.0 for the third of five lease payments required for the twin-engine helicopter delivered in Fiscal Year 2008.
- Recommend $600.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the Department's backlog of deferred maintenance.

SAFETY AND HOMELAND SECURITY
45-00-00

OFFICE OF THE SECRETARY
45-01-00

MISSION

To promote safety and homeland security by coordinating and advocating for related policy and resources as well as serving as a liaison with the Governor's Office, other state and non-state agencies, and the community at large.

KEY OBJECTIVES

- Provide departmental leadership in matters of safety and homeland security.
- Provide broad policy and fiscal guidance to the operating divisions.
- Encourage collaborative approaches to problem identification and solving.
- Coordinate policy, administrative and support functions for the Department, including budgetary and fiscal activities, public relations, information technology, legislative activities, and constituent relations.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Secretary provides:

- Chairmanship for the Delaware Homeland Security Council;
- Chairmanship for the Delaware Emergency Medical Services Oversight Committee;
- Membership to the Diamond State Port Corporation;
- Leadership and coordination of the Law Enforcement Subcommittee of the Domestic Violence Coordinating Council;
- Administration of State Aid to Local Law Enforcement (Grants-in-Aid appropriation);
- Coordination and development of departmental civilian employee training programs;
- Departmental technology coordination and implementation;
- Guidance to division directors;
- Leadership in security development and implementation;
- Leadership in data collection efforts involving traffic stops; and
- Decision-making during emergency response to natural and man-made disasters.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	8,027.8	4,857.3	702.1
ASF	1,872.4	1,454.7	1,487.7
TOTAL	**9,900.2**	**6,312.0**	**2,189.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	54.7	54.1	54.1
ASF	3.0	3.5	3.5
NSF	41.3	40.4	40.4
TOTAL	**99.0**	**98.0**	**98.0**

ADMINISTRATION
45-01-01

ACTIVITIES

- Provide guidance in policy planning, operational priorities and mission execution.
- Promote community outreach activities and establish partnerships to improve delivery of services.
- Coordinate and execute the Department's fiscal activities.
- Provide comprehensive human resource services to the division managers and employees, including training and continuing education opportunities.
- Provide public relations assistance to the divisions and coordinate the Department's public relations activities.
- Develop, track and advocate the Department's legislative agenda.
- Administer the State Aid to Local Law Enforcement program and related programs.
- Manage the Department's information technology program.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of fiscal documents received, reviewed and processed within three days	97	97	97
% of constituent contacts responded to within three days	84	86	86

COMMUNICATION
45-01-20

MISSION

To promote public safety through the installation, removal, repair, modification, and alignment of the State's radio communication systems and electronic equipment, in-shop and at remote locations throughout the State. As resources permit, the Division extends its maintenance services to support fire, rescue, ambulance, county and municipal agencies.

KEY OBJECTIVES

- Support and maintain the State's 800 MHz system, radio systems, mobile traffic radar, portable public address systems, and sound systems in Legislative Hall, focusing on minimizing customer outages.
- Extend services, subject to availability of resources, to municipalities, towns, counties and volunteer fire, rescue and ambulance companies.

BACKGROUND AND ACCOMPLISHMENTS

In addition to maintenance and repairs, the Division was instrumental in the installation of the 800 MHz system, microwave systems, mobile data computers, automatic vehicle location and global positioning systems, automatic passenger counters, annunciators, paging systems, radar equipment, variable messaging/speed signs, and sound/recorder systems at Legislative Hall.

The Division was instrumental in securing funding to enhance the 800 MHz system to provide in-building coverage.

The Division assisted municipal police agencies with encryption capabilities.

The Division extended its services to provide support for New Castle and Kent counties; Delaware Transit Corporation; the cities of Wilmington, Dover, Smyrna, Milford, and Rehoboth Beach; and the Delaware Volunteer Firemen's Association.

The Division also assisted the cities of Rehoboth, Wilmington and Dover by writing grant applications for interoperable communications equipment.

The Division is assisting in the development of the Statewide Communications Interoperability Plan (SCIP) in conjunction with the Public Safety Interoperable Communications (PSIC) grant program.

ACTIVITIES

- Repair and maintain over 20,939 pieces of equipment throughout the State, including:
  - Portable and fixed radios;
  - Public address and sound systems;
  - Mobile traffic radar and video systems;
  - 911 computer consoles;
  - Digital microwave systems;
  - Uninterruptible power supplies;
  - System and fault management terminals;
  - Network servers;
  - Mobile data terminals;
  - Automatic vehicle location systems;
  - Passenger counters; and
  - Annunciators and sirens.
- Perform system and fault management for the 800 MHz system.
- Participate in the planning and implementation of radio systems.
- Respond to emergencies affecting communications.
- Manage the 800 MHz Users Group.
- Manage tower leases.
- Obtain and manage contractual support for:
  - Depot repairs;
  - Electronics and civil engineering;
  - Generator and air conditioner maintenance;
  - Test equipment calibration;
  - Tower climbing and maintenance;
  - Grounds keeping;
  - Software support;
  - Technical assistance and training;
  - Shipment and delivery; and
  - Fire suppression systems.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of 800 MHz portable radio coverage	98.7 Kent	99.5 Sussex	95.0 New Castle
% of 800 MHz portable radio in-building coverage (Critical)	99 Kent	96 Sussex	95 New Castle

DELAWARE EMERGENCY MANAGEMENT AGENCY
45-01-30

MISSION

The Delaware Emergency Management Agency (DEMA) is the lead agency for coordination of comprehensive, all-hazard emergency preparedness, training, response, recovery, and mitigation services in order to save lives, protect Delaware's economic base and reduce the impact of emergencies.

KEY OBJECTIVES

- Ensure that federal and state mandates for services are accomplished, including statewide disaster mitigation.
- Continue to increase disaster response and recovery capabilities.
- In conjunction with the Federal Emergency Management Agency (FEMA), upgrade the Standard Mitigation Plan to an Enhanced Mitigation Plan.
- Implement the National Incident Management System (NIMS) and incorporate NIMS into plans, including the Delaware Emergency Operations Plan (DEOP) and the State Emergency Response Team (SERT).
- Revise the DEOP to ensure consistency with the National Response Plan (NRP).
- Conduct aggressive outreach program for all-hazards preparedness.

BACKGROUND AND ACCOMPLISHMENTS

DEMA, along with local organizations for emergency management, addresses the possibility of the occurrence of emergencies, including natural, radiological, chemical hazards, terrorism, and situations pertaining to civil defense and public peace.

DEMA continues to coordinate and participate in both disaster response and preparedness activities. Agency accomplishments include:

- Improved capability to secure federal disaster declarations and administer federal disaster recovery;
- Completed the revision and publication of the DEOP with an all-hazards approach;
- Supported and utilized the Emergency Management Assistance Compact (EMAC) for Hurricane Katrina, which permits the sharing of resources between states during major emergencies or disasters;
- Conducted EMAC training for state and local personnel;
- Implemented the Delaware Emergency Notification System (DENS), a statewide emergency notification system for rapidly notifying the public by telephone in the event of an emergency;
- Developed private-public, as well as state-local partnerships to coordinate information and resources for planning, response and recovery from emergencies;
- Expanded the Natural Hazard Mitigation program to incorporate land use planning on local, state and regional initiatives;
- Achieved Storm Ready status, as recognized by the National Oceanic and Atmospheric Administration (NOAA);
- Supported and maintained a mobile radiation monitoring vehicle for gathering radiological information and electronic relay to the State Emergency Operations Center;
- Oversaw installation of a new, upgraded nuclear facility siren system in Delaware;
- Administered approximately $65 million of federal grants, providing equipment, training, exercise, and planning activities to over 10,000 emergency response personnel to improve their terrorism preparedness;
- Maintained a database for tracking weapons of mass destruction (WMD) equipment statewide; and
- Established 13 citizen's corps councils in Delaware.

ACTIVITIES

- Revise DEOP to comply with the Incident Command System (ICS) format.
- Plan, train, coordinate, and support response efforts of all-hazards homeland security issues including chemical, biological, explosive, incendiary, radiological, technological, and natural or storm-related hazards.
- Review and provide training on the DEOP and incorporate the statewide catastrophic emergency plan revision into specific DEOP annexes.

- Conduct NIMS/Incident Command System (ICS) training statewide.
- Conduct EMAC training.
- Conduct statewide terrorism preparedness threat, capability and needs assessments for emergency response disciplines.
- Identify and train statewide and multi-discipline incident management teams.
- Develop comprehensive Delaware shelter strategy for community shelters, capable of sheltering general population evacuees, as well as evacuees with medical/special needs, unaccompanied minors and pets.
- Develop an Unaccompanied Children Center Plan.
- Develop a Delaware Animal Response Team.
- Develop a new Debris Management Plan.
- Revise the State Emergency Response Team (SERT) plan to comply with the NIMS and to incorporate procedures for responding to radiological incidents not associated with commercial nuclear power plants.
- Support evacuation planning for the Delmarva Peninsula.
- Participate in emergency planning for the disabled/special needs communities.
- Participate in Mass Casualty Transport Plan development.
- Prepare to activate the Emergency Operations Center (EOC) as the central point of coordination and support for pre-disaster, ongoing and post-disaster recovery activities.
- Prepare to coordinate post-emergency recovery efforts with FEMA.
- Conduct, coordinate and support training initiatives to better prepare responders and support agencies in the delivery of their services during Homeland Security, natural or technological emergencies.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of completed plans within the mandated time period	15	17	17
# of comprehensive annual updates of plans during the required time period	11	11	11
% of plans and procedures exercised and evaluated	75	75	75
# of emergency management jurisdictions in which training and outreach were provided in support of plans	4	4	4

HIGHWAY SAFETY
45-01-40

MISSION

The Office of Highway Safety (OHS) is committed to improving safety and security on Delaware roadways through the administration of federal highway safety funds, development of countermeasures to combat unsafe driving behaviors and collection and analysis of traffic crash data.

Further, OHS promotes public safety through the administration and distribution of federal highway safety funds for a variety of state and local highway safety programs and initiatives. OHS is committed to providing accurate and timely data coupled with quality customer service.

KEY OBJECTIVES

- Occupant Protection - conduct enforcement and public awareness initiatives to increase the statewide seat belt use rate.
- Impaired Driving - conduct enforcement and public awareness initiatives and continue to monitor alcohol and other drug treatment services to decrease the percentage of impaired driving-related fatalities.
- Aggressive Driving - conduct enforcement and public awareness initiatives to decrease the percentage of fatal crashes resulting from aggressive driving behaviors.
- Traffic Records Management System - continue efforts to implement a statewide-integrated crash data collection system to allow for comprehensive analysis of all traffic crashes and improve the timeliness, accuracy and completeness of available highway safety information.
- Pedestrian Safety - conduct enforcement and public awareness initiatives to decrease the percentage of pedestrian fatalities.
- Motorcycle Safety - conduct enforcement and public awareness initiatives to decrease the percentage of motorcycle fatalities.

BACKGROUND AND ACCOMPLISHMENTS

OHS coordinates highway safety programming focused on: public outreach and education; high visibility enforcement; utilization of new safety technology; and collaboration with various safety and business

organizations and other state and local governments. Programming resources are directed to the following identified highway safety priority areas: occupant protection, impaired driving, aggressive driving, traffic records, pedestrian safety, and motorcycle safety.

OHS advocated for successful passage of the primary seat belt law and upgraded the child passenger safety law, allowing law enforcement officers to more effectively enforce existing occupant protection laws. The goals of these laws are to save lives by encouraging more people to consistently use their seat belts and child restraint systems. OHS and the Department also advocated for successful passage of the .08 blood alcohol concentration (BAC) law which lowered the legal limit from .10 percent to .08 percent. OHS also partnered with other safety groups in advocating for successful passage of the Graduated Driver Licensing law. The intent of this law is to manage the initial on-road driving experience of teenage novice drivers, a population significantly overrepresented in the nation's crash problem.

In cooperation with the Delaware State Police and other local law enforcement agencies, efforts to increase seat belt and child restraint use included participation in the national Click It or Ticket campaign and implementation of traffic safety checkpoints and car seat safety checks. Additionally, OHS conducts annual statewide observational seat belt use surveys and administers a child safety seat fitting station in each county.

To reduce the incidence of impaired driving, OHS coordinates the State's participation in the National Highway Traffic Safety Administration (NHTSA) Region III impaired driving enforcement and public awareness initiative, Checkpoint Strikeforce. Additionally, OHS coordinates DUI-related training opportunities for law enforcement officers, prosecutors and the judiciary, and provides traffic-related enforcement equipment for the law enforcement community.

Most recently, OHS coordinated the implementation of the national Drug Recognition Expert (DRE) program in Delaware. After meeting rigorous training requirements, eight state and local law enforcement officers are now certified in drug impaired driving detection.

To address the problem of aggressive driving, OHS coordinates the Stop Aggressive Driving enforcement and public awareness program. Through a data-driven problem identification process, targeted enforcement details are conducted in highly aggressive driving related crash locations throughout the State.

OHS continues to work with many partners, including the Department of Transportation, Division of Motor Vehicles, Delaware State Police, Office of Emergency

Medical Services and others to implement a statewide integrated crash data collection system. Efforts currently underway include implementation of an automated crash report, restructuring of pre-hospital care reporting procedures, development and implementation of a GIS based mapping system to assist with identification of high crash locations, and utilization of the restructured DUI electronic tracking system.

ACTIVITIES

- Problem identification, including identification of actual and potential traffic safety hazards and effective counter measures.
- Administration including management of federal highway safety funds, distribution of these funds to state, local and private agencies, and preparation of the Annual Highway Safety Plan and Annual Evaluation Report required by NHTSA.
- Monitoring and evaluation, including monitoring legislative initiatives that impact highway safety and evaluating effectiveness of approved highway safety projects.
- Public information and education, including development and coordination of numerous media events and public awareness activities with particular emphasis on the identified priority areas.
- Traffic crash data analysis, including ongoing analysis of traffic crash data and other related highway safety data as a means to measure progress towards desired goals.

PERFORMANCE MEASURES

	CY 2008 Actual	CY 2009 Budget	CY 2010 Gov. Rec.
% of seat belt use	91	92	93
% of alcohol-related fatalities	37	40	38
% of fatal crashes resulting from speeding	20	20	19
% of pedestrian fatalities	19	10	9
% of motorcycle fatalities	17	9	8

**Data is collected on a calendar year basis. CY 2008 Actual reflects available data for the period January through August 2008.*

DEVELOPMENTAL DISABILITIES COUNCIL 45-01-50

MISSION

The mission of the Delaware Developmental Disabilities Council (DDDC) is to promote and embrace inclusion, equality and empowerment for persons with disabilities.

KEY OBJECTIVES

- The Council will advocate for change and educate communities to be responsive and sensitive to the needs, preferences and choices of all people with developmental disabilities and their families, which will ensure and enhance their participation in life and society through:
  - Holding agencies accountable;
  - Facilitating access to culturally competent services;
  - Educating the public and policy makers; and
  - Funding projects that promote systems change.

BACKGROUND AND ACCOMPLISHMENTS

The Developmental Disabilities Council is authorized by Public Law 106-402 to address the unmet needs of people with developmental disabilities through system-wide advocacy, planning and demonstration projects. In Fiscal Year 2008, there were 15,878 people with developmental disabilities estimated to be living in Delaware.

ACTIVITIES

- **Partners in Policymaking Program:** This program teaches self-advocacy skills to both young adults with disabilities and the parents of young children with disabilities. The program runs for one weekend a month for eight months. In 2008, 13 students graduated. Nearly every leader in Delaware's disability community is a graduate of the program.
- **Childcare Center Staff Training Project:** This pilot project with Easter Seals of Delaware and Maryland's Eastern Shore trained the staff of six childcare centers on how to accept and work with children who have various types of disabilities. Since there is a tremendous need for childcare for children with disabilities, we are planning to replicate the project throughout the State.
- **Legislation, Independence through Assistive Technology, Family and Education (LIFE) Conference:** This annual conference is the largest disabilities related conference in the State. It is a multi-agency collaboration that conducts 12 workshops in four main tracks involving disabilities issues. Annually about 500 people attend.
- **Recreation Center Staff Training Project:** This pilot project with the University of Delaware's Center for Disabilities Studies trained the staff of two recreation centers to accommodate people with various disabilities in their centers. Since recreational opportunities are critical to the good health of people with disabilities, we plan to take the project statewide.
- **Variety After School Program:** This program is a children's charity at the Brennan School for children with autism, to provide quality inclusive after school care for those children. The program includes educational, recreational and social activities. Since the need for after school care for children with disabilities is so great, we are working with Variety to replicate the program in schools throughout the State.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of Partners in Policy making programs*	13	25	25

**This program rotates between Partners in Policy Making and Junior of Partners in Policy Making every other fiscal year.*

STATE COUNCIL FOR PERSONS WITH DISABILITIES 45-01-60

MISSION

The mission of the State Council for Persons with Disabilities (SCPD) is to unite, in one council, disability advocates and State agency policy makers to ensure that individuals with disabilities are empowered to become fully integrated within the community.

KEY OBJECTIVES

- Monitor the implementation of the Medicaid Buy-In (MBI) program.
- Advise the Division of Medicaid and Medical Assistance (DMMA) on the Money Follows the Person (MFTP) operational protocol.

- Monitor and advise the Division of Services for Aging and Adults with Physical Disabilities (DSAAPD) on personal attendant services issues.
- Advocate for increased services and programs for individuals with acquired brain injuries. Monitor the implementation of the Acquired Brain Injury (ABI) Waiver.
- Advocate for the transportation needs of people with disabilities.
- Advocate for people with disabilities to have the opportunity to live in safe, affordable housing that is accessible and integrated in the community with appropriate support services.
- Introduce and pass a Statewide Architectural Accessibility Code.
- Introduce and pass legislation for a community-based services ombudsman.
- Advocate for implementation of the Family Support Waiver program.

BACKGROUND AND ACCOMPLISHMENTS

SCPD analyzes and promotes state, federal and local legislation, regulations, programs, and policies to ensure that they effectively meet the needs of persons with disabilities in Delaware. SCPD is a cross disability council mandated by the Delaware Code. Membership includes state agencies, providers, advocacy organizations, individuals with disabilities, and their family members. SCPD addresses a vast scope of disability related issues including, but not limited to, housing, employment, transportation, workforce, health care, and community-based services.

In the past several years SCPD has been a critical player in the passage of the following pieces of legislation: HB 30 which mandates a statewide attendant services program; HB 447 which strengthens accessible parking laws for people with disabilities; HB 154 which makes it easier to integrate community based housing for all persons with disabilities and eliminates provisions that are invalid under the Federal Fair Housing Act; SB 121 which provides opportunities for persons with disabilities in State employment service; SB 261 which creates an exception to the Nurse Practices Act and clarifies that competent individuals should be allowed to delegate health care acts to others; HB 433 which creates a lemon law for assistive technology devices (e.g. wheelchairs, hearing aids, motorized scooters); and HB 355 which ensures that eligible persons may receive services from DSAAPD even when those persons are receiving primary case management services from another State agency.

In addition, SCPD has initiated the revamping of the regulations for group homes for people with mental illness and staffed two committees of the Commission on Community Based Alternatives for Individuals with Disabilities. Finally, the Council has been involved with numerous amendments to State regulations, policies, programs, and other legislation which impacts persons with disabilities and their families.

In Fiscal Year 2007, SCPD was a critical player in the passage of HB 57 (establishing a 211 system in DE); getting increased funding for attendant services, funding for the MBI program and state match funding for the MFP program.

The Office of Disability Affairs also houses the State ADA Coordinator which mediates grievances and issues regarding the Americans with Disabilities Act as it pertains to State agencies. In addition, this position coordinates various trainings on disability related issues. Finally, the Office also houses the Council on Deaf and Hard of Hearing Equality (CODHHE).

ACTIVITIES

- Provide and promote coordination among all State programs, services and plans established for or related to persons with disabilities.
- Review all State policies, plans, programs, and activities concerning persons with disabilities to determine whether such policies, programs, plans, and activities effectively meet the needs of persons with disabilities.
- Make recommendations to the Governor, General Assembly and all State departments and agencies regarding ways to improve the administration of services for persons with disabilities, and for facilitating the implementation of new or expanded programs.
- Propose and promote legislation, regulations and policies to improve the well-being of persons with disabilities.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of bills, regulations and policies impacted by SCPDs comments	32	33	34
# of bills, regulations and policies reviewed by SCPD	114	115	116
# of trainings for council members and/or staff	4	4	4

CAPITOL POLICE
45-02-00

MISSION

The Division of Capitol Police is dedicated to the protection of elected and appointed officials, state employees, visitors to state facilities, state facilities and properties as directed by the Secretary of the Department of Safety and Homeland Security, through the delivery of professional law enforcement services, utilizing sworn police officers, security officers and civilian staff.

KEY OBJECTIVES

- Increase police and security presence within State facilities serviced by Capitol Police.
- Continue to create and revise polices and procedures to meet the standards of recognition by the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Continue to develop a training program that will ensure that all required Council on Police Training (COPT) criteria is met; create and maintain a formal record of training for each officer; and determine needs and research and obtain training that will increase the skills and abilities of the officers that are unique to their assignments.
- Continue to develop and enhance planning, training and exercises in emergency evacuation and threat procedures.

BACKGROUND AND ACCOMPLISHMENTS

Capitol Police, through the deployment of police and security officers throughout the State, provides law enforcement services to the Supreme Court, New Castle County Courthouse, Kent County Courthouse, Kent County Family Court, Sussex County Courthouse, Sussex County Family Court, Sussex County Chancery Court, Carvel State Office Building, Legislative Hall, the Governor's official residence (Woodburn), and over 80 different State facilities in the greater Dover area.

Capitol Police continues to participate, in conjunction with other State agencies, in the development of emergency evacuation plans for State facilities serviced by the agency.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	4,281.0	3,870.6	3,870.6
ASF	27.7	- -	36.0
TOTAL	**4,308.7**	**3,870.6**	**3,906.6**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	67.0	67.0	67.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**67.0**	**67.0**	**67.0**

CAPITOL POLICE
45-02-10

ACTIVITIES

- Respond to complaints and requests for police service on State property.
- Investigate and prosecute all crimes and incidents that occur on State property.
- Detect, arrest, detain, and/or transport all wanted persons within its jurisdiction.
- Provide court security, to include weapons screening for the Supreme, Superior, Common Pleas, and Chancery courts.
- Provide police presence to the Family courts.
- Provide executive protection for the Governor's and Lieutenant Governor's offices, other elected officials and the judiciary.
- Provide executive protection for the Governor's official residence (Woodburn) on a 24-hour basis.
- Provide law enforcement and other related training and certification.
- Provide community policing seminars, and CPR/AED and first aid training/certification to State employees as requested.
- Patrol designated areas.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of community policing seminars offered to State employees	6	15	15
# of weapons/contraband/ unauthorized items confiscated	11,563	20,000	20,000

OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL COMMISSIONER
45-03-00

MISSION

To ensure the health, safety and welfare of the public by regulating the activities of the alcoholic beverage industry while permitting open competition and legal marketing practices that meet the lawful needs and convenience of the consumer.

KEY OBJECTIVES

- Revise and streamline the rules governing the alcoholic beverage industry.
- Develop a strategic plan and operating policies.
- Revise and maintain an updated and accurate file system to enable the prompt and accurate dissemination of information regarding licensees.

BACKGROUND AND ACCOMPLISHMENTS

Delaware has a three-tier system for the sale of alcoholic beverages: suppliers, wholesalers and retailers. The State control over the business of alcohol consumption, distribution and sale is performed through the licensing and enforcement process. Strict lines between suppliers, wholesalers and retailers exist so that there is no controlling interest among the three.

The Delaware Alcoholic Beverage Control Commission underwent Joint Sunset Committee review from 1998-2000. Pursuant to House Bill 660, a new system for the regulation of the alcoholic beverage industry was established. Effective December 1, 2000, regulation of the industry became the responsibility of the Alcoholic Beverage Control Commissioner, who is appointed by the Governor and confirmed by the Senate. The Commissioner's decisions may be appealed to a three-member Appeals Commission whose members are also appointed by the Governor and confirmed by the Senate.

Pursuant to House Bill 660, enforcement of 4 Del. C. and the rules of the Office of the Alcoholic Beverage Control Commissioner (OABCC) shall remain with the Division of Alcohol and Tobacco Enforcement (DATE) with the Commissioner holding administrative hearings and rendering decisions on these prosecutions.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	533.9	512.9	510.7
ASF	10.3	48.4	50.6
TOTAL	**544.2**	**561.3**	**561.3**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	7.0	7.0	7.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**7.0**	**7.0**	**7.0**

OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL COMMISSIONER
45-03-10

ACTIVITIES

- License alcoholic beverage establishments, which includes package stores, taprooms, taverns, restaurants serving alcohol, hotels, clubs, horse racetracks, multi-purpose sports facilities, wholesalers, suppliers, wineries, breweries, and gathering licenses for non-profit organizations.
- With regard to existing licensees, consider and approve or deny requests for transfers and extensions of premises.
- Review license renewals and collect licensing fees.
- Approve the employment of minors, where allowed and appropriate, in a licensed premise.
- Hold administrative hearings for complaints brought by DATE regarding the manner in which licensees conduct their alcoholic beverage establishments, including, but not limited to, sales by licensees of alcoholic beverages to minors.
- Hold administrative hearings to hear protests of applications for licensure and to hear complaints by adjoining property owners of the manner in which licensees conduct their business.
- Identify which issues regarding alcohol are important on the national and local levels and assist in addressing these issues.
- Provide administrative support to the Appeals Commission.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of new applications prepared to be heard before the Commissioner within 30 days of application	97	90	95
# of applications reviewed	166	150	150

ALCOHOL AND TOBACCO ENFORCEMENT
45-04-00

MISSION

To protect the health, safety and welfare of people in Delaware through the enforcement of liquor and youth access to tobacco laws, while maintaining the highest state of preparedness for responding to threats against homeland security.

KEY OBJECTIVES

- Continue enforcing the State Liquor Control Act and rules of the Alcoholic Beverage Control Commissioner and Appeals Commission.
- Continue enforcing state and federal statutes on the prohibition of the sale of tobacco to minors.
- Produce public educational awareness programs regarding the responsible use of alcoholic beverages and tobacco products.

BACKGROUND AND ACCOMPLISHMENTS

Effective June 8, 2004, the Division of Alcoholic Beverage Control and Tobacco Enforcement (DABCTE) was renamed the Division of Alcohol and Tobacco Enforcement (DATE). House Bill 275 was enacted to avoid confusion between OABCC and the former DABCTE. Therefore, DATE assumes some of the administrative, ministerial, budgetary, and clerical functions for the enforcement of the alcohol laws of 4 Del. C. and youth access to tobacco laws in 11 Del. C.

DATE continues its mission by working with federal agencies and local law enforcement to enforce the prohibitions on the sale of alcohol and tobacco products to minors, and has assumed an active role in homeland security. DATE organizes and hosts training designed to assist law enforcement officers to recognize fake, stolen, or bootleg items, such as cigarettes, CDs, DVDs, and popular apparel. In coordination with the Federal Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF), DATE has increased its emphasis on interdiction of illegal alcohol and tobacco being transported through Delaware.

At the state level, DATE continues to work with the Division of Public Health and Department of Services for Children, Youth, and Their Families to continue the implementation of the statewide strategy for compliance with the Federal Synar Amendment.

In December 1999, the Division implemented a zero-tolerance policy on retailers who sold tobacco to youth under age 18. By August 31, 2002, the compliance rate had risen dramatically from 67 to 95 percent and remains there today, which is significantly higher than the target compliance rate (80 percent) mandated by the federal government.

The Rewards program for compliant tobacco retail clerks, in which they receive a reward certificate when they do not sell tobacco products to the cooperating underage witness (CUW) contributed to Delaware having the highest compliance rate in the nation. DATE also created a website that contains information for the public and online reporting for agents while out in the field. The agents can access the website from mobile data terminals (MDT) in their undercover police vehicles.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	970.4	989.1	989.1
ASF	537.1	689.7	689.7
TOTAL	**1,507.5**	**1,678.8**	**1,678.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	13.0	13.0	13.0
ASF	6.0	6.0	6.0
NSF	- -	- -	- -
TOTAL	**19.0**	**19.0**	**19.0**

ALCOHOL AND TOBACCO ENFORCEMENT
45-04-10

ACTIVITIES

- Enforce alcohol and tobacco laws and all other public safety laws.
- Develop programs to promote the reduction of alcohol consumption.
- Conduct the CUW program.
- Promote and participate in the Cops-in-Shops program.
- Participate in DUI checkpoints in all counties.
- Lead the Tobacco Enforcement program and cooperate with the Department of Health and Social Services' tobacco compliance activities.
- Administer and conduct alcohol server training.
- Provide security to DEMA during heightened security alerts and during exercises on the campus.
- Maintain web-based tobacco and alcohol database for field agent real-time online reporting.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of compliance with prohibition on sale of alcohol to minors (under 21)	84	84	84
% of compliance with prohibition on sale of tobacco to minors (under 18)	98	96	96
% of complaints investigated and resolved within 30 days	98	96	96
# of servers trained to serve alcohol	8,060	7,725	7,725

STATE POLICE
45-06-00

MISSION

The Delaware State Police exists to provide citizens and visitors to the State of Delaware with a professional and compassionate police service, including prevention of and response to acts of terrorism.

KEY OBJECTIVES

To directly support the departmental key objectives, the Delaware State Police (DSP) will:

- Continue to reduce violent crimes and Part I crimes within the DSP service area;
- Maintain or reduce complaints investigated per officer, particularly in the fastest growing areas of the State;
- Reduce highway crashes and resultant fatalities and injuries, focusing in particular on curbing identified aggressive driving behaviors;
- Implement and support technology improvements, and maintain existing systems, which maximizes officer productivity, enhances data accuracy and collection, and facilitates meaningful participation in the nation's homeland security efforts;
- Continue training to address growing or emerging crime trends, including those related to terroristic activities; and
- Recruit and retain a diverse and well-trained workforce.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2008, the DSP undertook or expanded several projects that directly improved the delivery of services.

- Completed the purchase of a new twin-engine helicopter, which greatly improved medivac capabilities and enhanced ability to deploy specialty units, such as the Special Operations Response Team (SORT) quickly. DSP became heavily involved in hoist and rescue training, and are now certified rescue specialists in human external cargo. DSP also engaged in a partnership with the Delaware State Fire School to train members of the volunteer fire service throughout the State to be rescue specialists and are in the process of developing a Helicopter Emergency Action Team (HEAT), using those members from the fire service.
- Continued a program to deploy Tasers. In every instance where the devices have been utilized, they have prevented the necessity to use deadly force. Troopers are frequently requested to provide assistance to other agencies with Tasers when pilot program users are not available. In addition, we have encountered numerous incidents where the mere presence of the Taser on the troopers' belts has discouraged defendants from resisting arrest.
- Established an Internet Crimes Against Children (ICAC) unit to conduct investigations regarding allegations of child sexual exploitation, including child sexual solicitation, possession and distribution of child pornography and all related criminal conduct. The goal of the unit is to increase the effectiveness and the efficiency of investigations and prosecutions and to improve public awareness and prevention of ICAC offenses.
- Established the Sex Offender Apprehension and Registration (SOAR) unit. The Sex Offender Registry was established in 1994, and was staffed with only one civilian employee. Recognizing the need for increased accountability of the registered offenders, the unit was increased in Fiscal Year 2007 by two more civilian employees and a sworn supervisor. As the number of registered offenders rose, four detectives and two sex offender agents were added to the unit in Fiscal Year 2008. The detectives ensure that the offenders provide accurate information to the Registry. The agents (retired police officers) conduct community notifications, regarding registered sex offenders. The unit's efforts resulted in 98 felony arrests and 20 misdemeanor arrests in Fiscal Year 2008.
- Established the Weapons of Mass Destruction Preparedness (WMDP) unit, which is responsible for establishing and implementing programs designed to prepare law enforcement agencies throughout the State for Chemical, Biological, Radiological and Nuclear (CBRN) responses. The unit evaluated and distributed WMD readiness equipment, drafted WMD health and safety guidelines, drafted WMD training curriculum, and conducted WMD-based training to all police agencies, managed statewide CBRN responses and participated in a variety of drills and exercises. Future activities include expanding the use of the National Incident Management System within DSP, developing a law enforcement resource management

and asset tracking system, and solidifying multi-agency response plans.

- The Forensic Firearms unit became fully operational in Fiscal Year 2007. Comprised of one civilian ballistics examiner and three troopers, the unit is responsible for the analysis of ballistic evidence, serial number restoration, trajectory distance determination, and tool mark examination. In Fiscal Year 2008 the unit developed statewide policies for reception, storage and analysis. The unit received 734 firearm-related cases, 43 of which were homicide cases. The unit provided training to the DSP Academy, Delaware Technical and Community College, Wilmington University, and local law enforcement agencies.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	112,732.3	114,583.5	117,318.5
ASF	7,697.9	9,580.7	9,710.2
TOTAL	**120,430.2**	**124,164.2**	**127,028.7**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	829.3	818.8	818.6
ASF	42.5	60.0	60.2
NSF	42.2	45.2	43.2
TOTAL	**914.0**	**924.0**	**922.0**

EXECUTIVE
45-06-01

ACTIVITIES

- Personnel.
- Fiscal.
- Planning.
- Legal.
- Internal affairs.
- Executive.
- Administration.
- Computer support.
- Purchasing.
- Information support services.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of persons in recruit class	25	25	25
% of minority representation in recruit class	24	25	25

BUILDING MAINTENANCE AND CONSTRUCTION
45-06-02

ACTIVITIES

- Provide building maintenance and janitorial services.
- Coordinate and administer construction and renovation projects.
- Develop and maintain a formal, long-range Capital Improvement Plan.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of minor capital improvement projects performed in-house	15	15	15
# of projects	39	35	35

PATROL
45-06-03

ACTIVITIES

- Primary enforcement of traffic and criminal laws.
- Investigate criminal offenses and traffic crashes.
- Provide initial response to public requests for service.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of complaints handled by patrol officers	142,838	155,000	155,000
# of drivers arrested for traffic charges	95,823	108,000	108,000
# of traffic arrests (charges)	149,647	155,000	155,000
# of DUI arrests	4,261	4,550	4,550

CRIMINAL INVESTIGATION
45-06-04

ACTIVITIES

- Investigate serious or highly involved criminal complaints.
- Provide polygraph services.
- Provide criminalistic services for many police agencies.
- Investigate all suspicious deaths.
- Provide crime lab services.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of criminal cases investigated	4,795	5,200	5,200
% of cases cleared	73	77	78
# of domestic violence complaints:			
investigated	10,956	10,200	11,500
cleared by arrest	2,667	2,600	2,750
referred to victim services	1,477	2,000	2,000
# of high tech crime cases	578	825	825

SPECIAL INVESTIGATION
45-06-05

ACTIVITIES

- Conduct undercover drug investigations.
- Investigate organized auto theft activities and dealer fraud.
- Investigate vice-related complaints.
- Investigate white-collar complaints and coordinate asset seizure activities.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of special investigations:			
auto theft	454	875	875
vice	110	125	125
drug unit	2,069	4,700	4,700
# of special investigation arrests:			
auto theft	475	80	550
vice	129	105	150
drug unit	5,385	2,800	6,000
$ of drugs seized	3,212,811	1,600,000	3,500,000
$ of cash seizures	1,104,616	1,000,000	1,100,000

AVIATION
45-06-06

ACTIVITIES

- Paramedical treatment.
- Medivac services.
- Traffic enforcement.
- Support criminal investigative activities.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of missions	3,385	3,700	3,600
% of medivac missions	57	52	58

TRAFFIC
45-06-07

ACTIVITIES

- Maintain traffic crash and enforcement data.
- Administer radar and alcohol programs at troop level.
- Oversee federal highway safety and truck enforcement programs.
- Design public information campaigns.
- Evaluate traffic safety efforts.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of investigated crashes	17,139	19,500	19,000
# of investigated injury-producing crashes	3,309	3,600	3,600
# of investigated property damage only crashes	13,830	15.900	12,900
# of drivers arrested in investigated crashes	11,298	12,000	12,000
# of drivers arrested in investigated injury-producing crashes	2,957	3,200	3,200
# of drivers arrested in investigated property damage only crashes	8,341	8,800	8,800
# of investigated hit-and-run crashes	1,901	1,200	1,200
# of investigated animal-related crashes	1,372	400	500
# of commercial motor vehicle summons issued	5,778	6,500	6,500

STATE BUREAU OF IDENTIFICATION
45-06-08

ACTIVITIES

- Prepare National Incident Based Reporting System (NIBRS) reports.
- Maintain criminal history record information.
- Provide fingerprint identification services.
- License and regulate private detectives and constables.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of criminal histories requested	38,289	42,000	41,000
Average wait time for a criminal history check (weeks)	2	2-4	2
# of firearm transactions:			
approved	9,929	11,000	11,000
denied	450	450	500
total	10,379	11,450	11,500

TRAINING
45-06-09

ACTIVITIES

- Administer and support Council on Police Training activities.
- Deliver training for DSP and municipal recruits.
- Provide specialized training to DSP officers.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of in-service training classes offered	145	80	200
# of students trained	1,862	1,250	2,200
# of recruits trained:			
DSP	23	25	25
non-DSP	55	75	55

COMMUNICATIONS
45-06-10

ACTIVITIES

- Support and maintain data and audio transmission systems.
- Coordinate telephone systems.
- Maintain the communications message processor.
- Support and administer the Emergency Reporting (911) centers.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of calls for service at 911 centers	434,562	461,870	475,000
# of calls dispatched to officers	326,205	371,990	375,000
# of calls teleserved by dispatcher	108,333	116,337	118,000
# of building alarms received	23,326	7,680	25,000
# of officers for whom communications centers are responsible	980	1,000	1,000
# of technology problems addressed	4,026	4,500	5,000

TRANSPORTATION
45-06-11

ACTIVITY

- Provide preventive maintenance and mechanical repairs for all division vehicles.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of vehicles requiring outside contractual repairs	41	40	40
Average repair time including rollout activities (days)	6.0	5.5	5.5

COMMUNITY RELATIONS
45-06-12

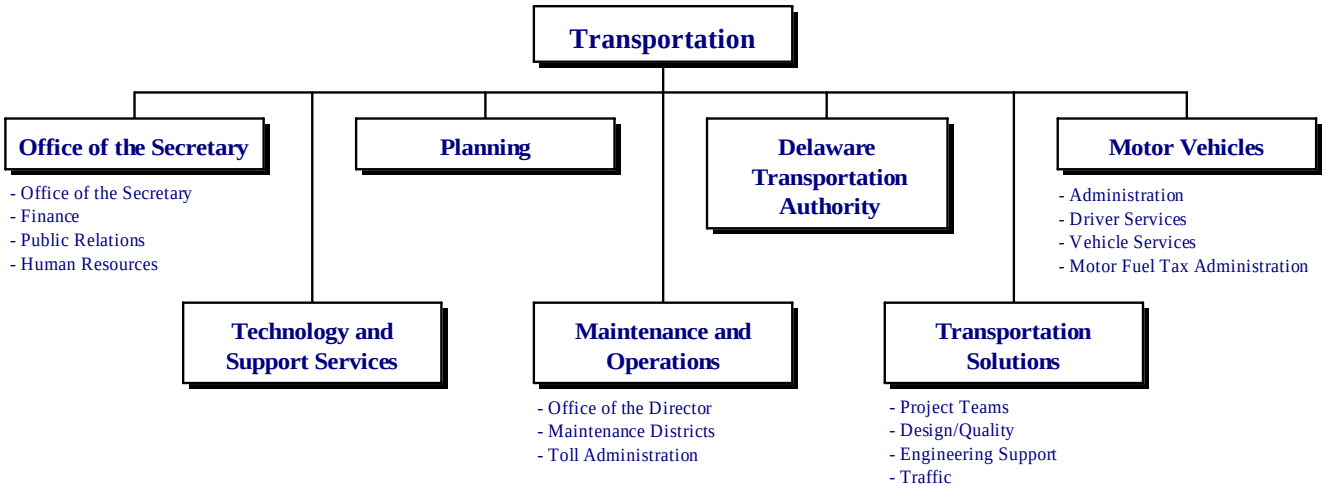
ACTIVITIES

- Provide post-incident referral services enabling follow-up counseling to crime victims.
- Develop and present safety education programs for schools and other community organizations.
- Provide public information through media relations staff.
- Participate in the Strong Communities Initiative for Kent and Sussex counties.
- Provide training for Citizens' Police Academy and a business academy.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of total victim service cases with:			
immediate response	286	200	290
interviews in person	949	650	950
interviews by phone	6,191	3,650	6,200
written correspondence	10,178	5,600	10,180
# of Citizens' Police Academy classes	1	3	1
# of citizens trained	20	85	20

TRANSPORTATION
55-00-00



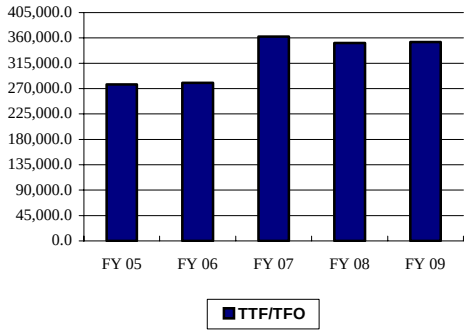
MISSION

The mission of the Department of Transportation (DOT) is to provide a safe, efficient and environmentally sensitive transportation network that offers a variety of convenient, cost-effective mobility opportunities for the movement of people and goods.

KEY OBJECTIVES

- Enhance the quality of life in Delaware's communities by integrating transportation, land use and air quality strategies.
- Preserve and maintain the State's transportation infrastructure.
- Focus efforts on improving safety throughout the transportation network.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	3.2	- -	- -
TFO	225,060.3	352,627.1	346,079.2
TOTAL	**225,063.5**	**352,627.1**	**346,079.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
TFO	1,614.0	1,578.0	1,579.0
TFC	227.0	314.0	313.0
NSF	2.0	2.0	2.0
TOTAL	**1,843.0**	**1,894.0**	**1,894.0**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend $1,504.4 TFO in Delaware Transit Corporation for other post-employment benefits, collective bargaining, employer paid insurance, and other employment costs.
- Recommend $355.3 TFO in Motor Vehicles for increased costs associated with the drivers license system contract.
- Recommend $294.5 TFO in Maintenance and Operations and Motor Vehicles for position annualizations.
- Recommend $171.9 TFO in Toll Administration for EZPass contractual obligations.

- Recommend $158.9 TFO in Technology and Support Services for increased energy costs.
- Recommend $153.9 TFO in Planning for Route 301 Weigh Station operational costs.
- Recommend ($699.3) TFO department-wide to reflect reductions in travel, training, operational expenditures, employee recognition, equipment purchases, and maintenance initiatives.

CAPITAL BUDGET:

- Recommend $131,016.0 for the Road System. This authorization will support improvements along Interstate 95 as it interchanges with Route 1 and Route 141. Other projects include SR 1 at Little Heaven and beach area improvements. In addition, the recommended authorization will support various statewide improvements to arterial and collector roadways, bridges, rail crossing safety, and safety improvement.
- Recommend $21,750.0 for Grants and Allocations to support the Community Transportation Fund and to provide grants to municipalities to maintain streets and in meeting other transportation-related needs.
- Recommend $15,033.0 for Transit System to support the purchase of vehicles and for improvements to facilities statewide.
- Recommend $17,313.0 for Support System for the preservation of transit facilities, technology upgrades and equipment replacement.

OFFICE OF THE SECRETARY
55-01-00

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
TFO	7,923.3	10,251.8	8,992.6
TOTAL	**7,923.3**	**10,251.8**	**8,992.6**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
TFO	88.0	88.0	88.0
TFC	- -	- -	- -
NSF	1.0	1.0	1.0
TOTAL	**89.0**	**89.0**	**89.0**

OFFICE OF THE SECRETARY
55-01-01

MISSION

The mission of the Office of the Secretary is to manage the State transportation system to accomplish the Department's mission through internal and external executive leadership for the Department and to represent the Governor where appropriate.

KEY OBJECTIVES

- Provide leadership and direction to the Department in support of the Governor's Livable Delaware Implementation and Statewide Long-Range Transportation plans.
- Enhance working relationships between the Department and various external groups, including but not limited to, other state agencies, the legislature, municipal governments, and civic associations.
- Assist the Department in the protection of public assets and recovery of damages to those assets as allowed by law.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Secretary has provided leadership and direction for the Department. Major accomplishments include:

- Provided greater emphasis on human resources, the Department's most valuable asset, with particular

emphasis on comprehensive training and expanded recruitment techniques to ensure hiring and retention of skilled personnel;

- Improved/expanded facilities, operating processes and services, including but not limited to statewide maintenance of facilities, winter snow and ice management, the Red Light Enforcement program, and communication with public and private entities; and
- Contributed continued support for the Governor's Livable Delaware goals through the Corridor Capacity Preservation program, Enhancing Delaware's Highways program, Scenic and Historic Highways program, and Transportation Enhancement program.

ACTIVITIES

- Coordinate the development and implementation of the State's transportation policy.
- Provide counsel and other legal services to the Department.
- Pursue and recover claims due to the Department.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of Freedom of Information Act responses within 10 days	92	92	92

FINANCE
55-01-02

MISSION

To ensure proper financial management of Department resources through comprehensive oversight, providing training opportunities to staff and serving as a resource to the Department.

KEY OBJECTIVES

- Serve as steward of the Department's financial functions and systems; financial statement preparations; and federal, state and department independent audit processes.
- Develop and manage the operating and capital budgets (including federal transportation appropriations and grants) that support Livable Delaware goals and other key departmental objectives.
- Collect receivables in a timely and efficient manner.
- Process payables through a variety of sources maximizing the use of the SuperCard and automated clearinghouse (ACH) transactions.

BACKGROUND AND ACCOMPLISHMENTS

Finance is the support division responsible for developing and managing the Department's six-year Capital Transportation Program and annual operating and capital budgets, in addition to ensuring that fiscal resources are available to meet the Department's goals and objectives. Finance is responsible for managing the Transportation Trust Fund; analyzing the fiscal impact of internal and external rules, regulations and policies; and pursuing and coordinating federal and alternate fiscal resources for the Department.

Major accomplishments include:

- Led the successful sale of $84.7 million in bonds;
- Saved $2.4 million by refunding outstanding revenue bonds;
- Worked with project managers and technology staff to develop the six-year Capital Transportation Program via an electronic transfer of data from the capital project tracking system;
- Met Payroll Human Resources Statewide Technology (PHRST) requirements in the Time and Labor application;
- Maintained a low staff vacancy rate; and
- Enhanced operating expenditure reporting requirements to allow for more comprehensive projections.

ACTIVITIES

- Provide day-to-day fiscal management.
- Coordinate the development of the Department's strategic plan, Capital Transportation Program and annual operating and capital budgets.
- Acquire and obligate federal funds.
- Manage the Transportation Trust Fund.
- Issue debt to meet capital needs.
- Coordinate an independent audit.
- Reconcile accounting transactions between Delaware Financial Management System (DFMS) and Budget Accounting Central Information System (BACIS).
- Audit, enter, approve, and process all accounting documents.

- Participate in department-wide and statewide financial/accounting identification, upgrade, implementation, and training.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Department bond rating	AA+	AA+	AA+
% pay as you go revenue	43.7	50.0	50.0
Debt Service coverage ratio	3.52	3.56	3.18

PUBLIC RELATIONS
55-01-03

MISSION

The mission of Public Relations is to support the Department's programs and policies by planning, developing and executing a variety of programs and customer services including: coordination and response to resident, media and legislative requests and concerns; implementation of a proactive communication program to inform the public of Department policies, projects and programs; and provision of training, technical assistance and support services for Department personnel in the area of media relations and customer service.

KEY OBJECTIVES

- Educate and inform the public and media on important transportation issues.
- Inform internal and external customers through media releases, briefings, strategic communication plans, outreach campaigns, mailings, and events of Department projects, programs, services, and policies.
- Increase awareness of the Department's projects, programs, policies, and initiatives with members of the General Assembly through briefings, correspondence and communications.
- Improve and enhance coordination to counties, local governments, civic/business organizations, and others as needed through outreach campaigns.
- Continue to promote the Department's workshops, public hearings, projects, and programs.

BACKGROUND AND ACCOMPLISHMENTS

Public Relations is responsible for the development, coordination and implementation of all legislative, community and media communication for the Department. The numbers below reflect this office's success in delivering information in an efficient and transparent manner.

In Fiscal Year 2008, Public Relations:

- Issued 325 news releases;
- Responded to 1,062 media contacts;
- Managed 41 public workshops and resident-working groups on various transportation projects; and
- Answered approximately 12,500 phone calls and 13,000 e-mails from citizens.

ACTIVITIES

- Convey accessible, responsive and efficient (ARE) messages to Department employees and the general public.
- Develop and implement a variety of outreach initiatives targeting elected and municipal officials, the general public and civic/community groups.
- Develop internal and external strategic communication plans for divisions and sections.
- Communicate regularly with employees about important news through the preparation of quarterly employee newsletters.
- Communicate with municipal and county administrators, chambers of commerce, tourism groups, the Delaware League of Local Governments, and others regarding Department projects, programs and policies.
- Research and respond to telephone calls, e-mails and other written correspondence from elected officials, members of the public or the media.
- Meet regularly with internal sections, project managers and divisions to discuss important happenings.
- Prepare and disseminate an outreach strategy for projects and initiatives.
- Assist with and participate in working groups for large and/or important projects.
- Manage the Department's public workshops and hearings including advertisement, site selection, mailings, and message.
- Provide photographic, video and graphics services for projects, programs and policies for the Department and its consultants, as well as for the Governor's Office, other state agencies and special events.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of participants attending public workshops and hearings	1,252	1,500	1,500
% of responses to inquiries within 10 working days	93	95	95

HUMAN RESOURCES
55-01-04

MISSION

The mission of Human Resources is to recruit, develop and retain a diverse, highly qualified workforce and to ensure equity and fairness in all aspects of employment.

KEY OBJECTIVES

- Continue to develop the Department's Occupational Safety program to include on-site safety inspections; task/trend analyses and evaluations; and an occupational-safety curriculum to ultimately reduce the number of incidents.
- Continue to broaden and expand the recruitment program with a focus on functional areas within the Department experiencing high vacancy rates.
- Continue to provide outreach to appropriate schools and universities, advertisers and job fairs, and establish business partnerships to support this effort.
- Continue to build and expand an aggressive affirmative action plan that identifies under-representation of minorities and females in the respective Equal Employment Opportunity (EEO) job categories in order to achieve a workforce reflective of the relevant labor market.
- Foster a workplace environment that is conducive to diversity.

BACKGROUND AND ACCOMPLISHMENTS

Human Resources coordinates activities required to support all aspects of staffing including recruitment, hiring, training, recognition, labor and employee relations, classification, compensation, benefits administration, and workplace diversity.

Major accomplishments include:

- Initiated the fall-protection program within the Traffic Studies unit to reduce the number of employee injuries related to the use of aerial-life devices. The program included training for all individuals and the purchase of harnesses (fall-protection devices);
- Compiled a list of diverse (race and sex) DOT employees at pay grade 15 and above for hiring managers to use on interview teams;
- Provided 3,646 training sessions to 75 percent of the Department's total population;
- Continued to market, attract, recruit, and hire entry-level civil engineers to keep pace with current and projected vacancies. Recruitment efforts added 13 new engineers, bringing the total of new engineers to 56 for the past three fiscal years. In the five years prior to Fiscal Year 2005, the Department hired 10 new engineers;
- Reduced the average time to report a workers' compensation claim from 8.2 days in Fiscal Year 2007 to 3.5 days in Fiscal Year 2008;
- Revised the DelDOT Selection Interviewing class to acquaint hiring managers with the procedures and rules associated with the implementation of Delaware Employment Link (DEL) to enhance their ability to conduct fair and effective selection interviews; and
- Developed EEO and safety language to be included in all performance plans including supplemental language for all supervisors.

ACTIVITIES

- Improve recruiting and training for the workforce to ensure compliance with all federal and state workplace laws.
- Enhance safety awareness for all employees to maximize and refine safety practices in order to reduce the number, severity and cost of work-related incidents.
- Administer the Department's benefits package.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of staff attending at least one training session	75	80	80
% of investigation reports completed on all significant incidents within 14 days of completing the investigation	83	85	85

TECHNOLOGY AND SUPPORT SERVICES 55-02-01

MISSION

To provide a timely and accurate operating support network that will assist the Department in the pursuit of its goals.

KEY OBJECTIVES

- Support the Governor's Livable Delaware initiative for economic development as it relates to the growth of small and minority businesses.
- Explore opportunities to implement e-government initiatives to improve service for the business community.
- Ensure that the support needs of the Department are met in the areas of facilities management, contract administration and auditing.
- Ensure departmental compliance with the Federal Highway Administration's (FHWA) Civil Rights requirements and programs.
- Develop and implement the technology required to support the Department's ongoing business goals.
- Provide technical services including technical end-user training, 24/7 Help Desk support, desktop computer and telephone support, database administration, local and wide-area network administration, information systems and application support, and information technology project management.
- Provide a secure, reliable and fully integrated telecommunications network in support of the Department's vision to ensure the safe and efficient movement of people and goods.

BACKGROUND AND ACCOMPLISHMENTS

Technology and Support Services is responsible for contract administration (including compliance with federal Civil Rights requirements), auditing and other administrative services in accordance with state and federal laws and regulations as well as the provision of technology services for the Department (including the coordination of information technology activities with external agency personnel).

In Fiscal Year 2008, Technology and Support Services:

- Executed 121 competitively bid contracts;
- Signed 100 consultant agreements;
- Approved 18 Disadvantaged Business Enterprise (DBE) applications;
- Implemented Trns*port, software from the American Association of State Highway and Transportation Officials (AASHTO), to manage the contract development process;
- Developed and published the Contractor Compliance Program Plan to outline contractor responsibilities and the Department's methodology in conducting routine audits for compliance (as required by FHWA);
- Completed nine final cost audits (over $8 million), conducted 335 pre-award audits (over $116 million), conducted 475 (over $46 million) limited reviews and risk assessments, and conducted claim reviews for steel reimbursement;
- In support of the Transportation Management Center, implemented OpenTSS to provide Geographic Information Systems (GIS) data for real-time monitoring of Automated Traffic Recorder sites and enabled electronic interface between DOT's Safety Data Management application and the Delaware State Police (DSP) to gather accident data and diagrams;
- Added new features to the DOT internet including the publication of subdivision plan reviews and traffic impact studies, vanity tag search, Division of Motor Vehicles (DMV) Organ Donor application (Gift of Life), DMV title fee calculation, DMV administrative hearing request submittal; and
- Implemented federal mandates in support of DMV, including Motor Carrier Safety Improvement Act (MCSIA), Social Security Online Verification, limited expiration dates on Drivers License/ID card to the time that the applicant can be in the U.S. legally.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
TFO	19,148.1	19,234.7	19,364.7
TOTAL	**19,148.1**	**19,234.7**	**19,364.7**

TRANSPORTATION
55-00-00

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
TFO	93.0	94.0	95.0
TFC	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**93.0**	**94.0**	**95.0**

ACTIVITIES

- Maintain and manage departmental competitive bidding and professional service procurement process.
- Manage compliance with FHWA Civil Rights regulations on construction projects.
- Participate with the Office of Minority and Women Business Enterprise to expand the use of small businesses contracting with the Department.
- Identify opportunities for web applications to support audit, contract administration and support services transactions.
- Coordinate Department facilities maintenance and repair tasks, and support the Department's administrative infrastructure with material and supply.
- Meet the Department's needs for copier reproduction capabilities including high-speed photocopier service.
- Maintain a central supply point to accommodate the Department's requirements for office and other critical supplies.
- Provide uninterrupted mail/courier service in the immediate Dover area and outlying districts.
- Provide a program integrity function through proactive and reactive investigative programs to detect incidents of fraud, waste and abuse in the Department.
- Provide training for municipalities on the proper use and accounting of Community Transportation funds.
- Research, develop, implement, and maintain Department information systems in conformance with the Information Technology plan and established state and departmental technology standards.
- Develop and implement a strategic plan to increase computer application availability by implementing redundancy and automatic failover devices and plans for critical systems.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of disadvantaged businesses employed on DelDOT contracts/agreements	16	22	19
% of help desk calls resolved within 3 working days	81	87	87
% of critical computer applications available	88	88	90

TRANSPORTATION
55-00-00

PLANNING
55-03-01

MISSION

To provide comprehensive transportation planning and development coordination, and real estate services to address the mobility needs of Delaware residents, businesses and visitors to the State.

KEY OBJECTIVES

- Work with customers to create plans that will result in a comprehensive system of transportation options in coordination with Livable Delaware goals, Strategies for State Policies and Spending and county comprehensive plans.
- Provide transportation information and advice to local governments with land use decision-making responsibilities to help coordinate zoning, sub-division and annexation decisions among State agencies, counties and municipalities.
- Acquire real estate needed for protecting and improving the State's transportation system.
- Support the State's efforts to discover and solve transportation problems by collecting, analyzing, summarizing, and publishing transportation related data in both tabular and graphic form that is also geographically enabled.

BACKGROUND AND ACCOMPLISHMENTS

Planning works to address the mobility needs of Delaware residents, as well as visitors, through the systematic identification and definition of transportation problems within Delaware and, where appropriate, with counterparts in adjoining states to solve transportation problems that are regional in nature. Planning strives to provide its customers with the opportunity to use all transportation modes in a manner consistent with the Strategies for State Policies and Spending, the Livable Delaware initiative, county comprehensive plans, and the wishes of affected communities within the bounds of fiscal and environmental constraints.

Planning is actively involved with local governments and other State agencies in the process of making decisions about prospective changes in land use. This includes providing technical analysis and advice regarding proposed policies and standards, comprehensive plans, zoning and re-zoning, site plans, and entrance (driveway) permits.

Planning also supports the Department through data and real estate services. Data services involve the collection, storage, quality control, analysis, and publication of various data items, including traffic volumes, accident statistics, roadway information, and other transportation systems and user characteristics. Real estate services include transportation related appraisal, acquisition and relocation activities to include the management and disposal of the land resources required to accommodate the State's transportation system improvements.

Planning develops and continually refines transportation strategies for maintaining conformity with federal air quality standards, and undertakes community-based transportation plans such as the Hockessin Valley Transportation plan and Southern New Castle County Master Transportation plan. Planning also develops and maintains long-range transportation plans for the State and Sussex County, and develops and maintains statewide programs such as the Safe Routes to School program.

Planning is in a multi-year effort to improve the data quality and accessibility of the traffic count program; update the technology used in mapping and GIS based information systems; and automate the Highway Performance Monitoring System (HPMS) process. In addition, Planning has worked with Technology and Support Services, Traffic and Safety and Homeland Security, State Police to automate the Department's accident reporting system.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
TFO	6,219.2	6,260.6	6,400.6
TOTAL	**6,219.2**	**6,260.6**	**6,400.6**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
TFO	75.0	68.0	66.0
TFC	20.0	27.0	27.0
NSF	- -	- -	- -
TOTAL	**95.0**	**95.0**	**93.0**

ACTIVITIES

- Work in partnership with local governments through the Transportation Enhancements program on transportation-related projects that enhance communities.
- Work in partnership with elementary and middle schools to implement the Safe Routes to School programs.

- Manage the State Scenic and Historic Highway program.
- Measure the volume and flow of traffic through the transportation system in order to find problems and provide information to other Department staff responsible for solving those problems.
- Provide real estate services to include appraisals, acquisitions, relocations, and property management for all transportation projects.
- Provide travel demand forecasting services to the Department, other State agencies and metropolitan planning organizations as needed to discover problems and evaluate alternative solutions.
- Provide technical assistance to the State, Department and metropolitan planning organizations to ensure programs conform to the requirements of Federal Air Quality regulations and standards.
- Conduct and/or review support facilities reports, traffic impact studies, site plans, and entrance plans to assist the counties and municipalities as they decide whether to approve a proposed new development, and to endeavor to protect the safe and efficient flow of traffic on Delaware roads.
- Provide Sussex County with technical assistance equal to that provided to Kent and New Castle counties, through their respective metropolitan planning organization.
- Increase the public's understanding of the Statewide Transportation plan and its purpose in building, operating and maintaining the State's roads, bridges, bikeways, sidewalks, bus and train systems, airports, and water ports over the next 20 years.
- Partner with the Delaware State Police to implement the State's federally mandated Commercial Vehicle Size and Weight Enforcement program.
- Implement commercial vehicle information systems to assist in improving the efficiency and operations of the Division of Motor Vehicles, Motor Fuel Tax and private industry.
- Provide the public with information about the transportation system including maps, key facts and other geographically based representations of data.
- Conduct safety inspections of all public use airports in Delaware, and identify and remove obstructions to safe flights from public use airports.
- Participate with other State agencies in the Preliminary Land Use Survey (PLUS) process to review, comment on and coordinate new development proposals.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of preliminary traffic impact studies reviewed within 20 days of receipt	95	80	80
% of subdivision plans reviewed within 60 days of receipt	88	80	80
% of properties needed for projects that are cleared by the plans, specifications and estimates date	95	80	80

MAINTENANCE AND OPERATIONS
55-04-00

MISSION

The mission of Maintenance and Operations (M&O) is to maintain and operate a convenient, safe, efficient, cost-effective, and environmentally sensitive highway system for the movement of people and goods on behalf of commercial, recreational and personal customers.

KEY OBJECTIVES

- Develop an equipment replacement plan to meet operational needs and manage equipment to achieve expected life cycle performance.
- Manage the Community Transportation Fund (CTF), insuring that requests are estimated, responded to and funded in an appropriate timeframe.
- Perform inspections on bridge and overhead sign structures according to the updated Inspection Program Frequency.
- Maintain the Paving and Rehabilitation program to keep our highway system rated at above 85 percent fair or better rating for all roads.

BACKGROUND AND ACCOMPLISHMENTS

M&O is responsible for the day-to-day operation and maintenance of Delaware's multi-modal transportation network within established levels of service. This responsibility includes: maintaining traffic markings, signs and highway lighting; maintaining roadways through re-paving, patching and sealing, and the adjacent areas; maintaining bridges, drainage, vegetation, sweeping and landscaping; and operating the State's toll roads, bridges and ferry.

Major accomplishments include:

- Conducted mower safety training for all equipment operators, supervisors and other employees responsible for equipment maintenance (over 500 people);
- Continued to equip all snow removal fleet with ground speed controls to ensure consistent application of salt, thereby reducing the quantity utilized during storm events;
- Resurfaced 291.71 lane miles under the Paving and Rehabilitation program, and converted 25.88 lane miles from a tar and chip surface to a hot mix surface;
- Treated 356.6 lane miles using tar and chip application as part of the Surface Treatment program;
- Treated 34.58 lane miles using micro surfacing technology under the Paving and Rehabilitation program;
- Upgraded centerline skips on I-495 and Route 1 with a wet tape that enhances reflectivity and improves visibility at night during wet and rainy conditions;
- Enhanced roadway markings and raised pavement markings (RPMs) on major routes statewide. Quality pavement markings and RPMs have been proven nationally to enhance driver safety, especially under poor driving conditions;
- Converted 776 lane miles of existing roadway pavement markings (previously painted with water base paint that last only one year) to epoxy paint;
- Installed approximately 381 additional lane miles of RPMs, which have a three year life expectancy on the reflective lens;
- Continued to upgrade overhead signs with Type IX reflective sign sheeting. With the enhanced reflectivity of the Type IX sign sheeting, DOT is able to remove all overhead lighting, thus eliminating the need for maintenance and electric supply to overhead signs;
- Performed 639 bridge inspections, including 17 of the 29 fracture critical bridges in the State, and changed inspection frequency for increased awareness of their condition. Published a document titled DelDOT's Priority Bridges on the internet to communicate our progress;
- Improved the CTF website, to include more convenient features, easier navigation, additional reports, and on-line transactions;
- The CTF group worked with the Department's Audit section to recover more than $293,000 in fraudulent charges from 2005;
- Processed approximately 80,000 more E-ZPass transactions in Fiscal Year 2008 than in Fiscal Year 2007;
- Collected just under $3.9 million through the toll violation enforcement system;

- Continued the storm system inventory and inspection program as required by the National Pollutant Discharge Elimination System (NPDES) program;
- Executed multiple agreements for public education, water quality monitoring, stormwater retrofit design, pesticide reduction, stormwater pond maintenance, and vegetation control as required by the NPDES permit and consent decree;
- Completed all required annual monitoring at the maintenance yards; and
- Completed design and construction for the Cheswold and Chapman maintenance facility stormwater retrofits.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	3.2	- -	- -
TFO	81,279.8	82,892.8	83,967.6
TOTAL	**81,283.0**	**82,892.8**	**83,967.6**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
TFO	893.0	887.0	888.0
TFC	27.0	41.0	41.0
NSF	- -	- -	- -
TOTAL	**920.0**	**928.0**	**929.0**

OFFICE OF THE DIRECTOR
55-04-01

ACTIVITIES

- Identify and manage fiscal resources necessary to support the needs of M&O by providing analytical evaluations and planning support.
- Offer appropriate resource center training opportunities to promote safety for equipment operators and mechanics, and provide career advancement opportunities in order to work more effectively.
- Update and maintain the Certification Tracking application and certification manual for all equipment operators.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of equipment exceeding age and/or usage parameters	15.3	24.0	10.0

MAINTENANCE DISTRICTS
55-04-70

ACTIVITIES

- Maintain an incident response plan that ensures the removal of snow/ice and wind/flooding hazards in a reasonable time frame.
- Provide pothole-patching, highway seal (joints and cracks), short overlay patching, bump removal, sweeping, and material management by digging, hauling and stockpiling materials.
- Maintain roadside vegetation in an acceptable manner to be aesthetically pleasing, while not creating line-of-site obstacles for the motoring public.
- Manage the pavement network by evaluating and prioritizing needed improvements to the system.
- Manage, implement and maintain the NPDES and Municipal Separate Storm Sewer System (MS4).
- Maintain state-owned sidewalks, right-of-way fences, guardrails, and picnic areas.
- Manage the sign program to prioritize and complete sign replacement.
- Manage the markings program by marking all hard surfaced roads with an annual average daily traffic (AADT) of 1,000 vehicles or greater semi-annually.
- Maintain rumble strips on limited access roadways to improve driver safety awareness.
- Manage drainage maintenance issues including closed and open drainage systems.
- Manage overhead highway lighting to provide adequate safety for identified locations.
- Manage outdoor advertising activities along the right-of-way statewide.
- Conduct audits of cash and E-ZPass transactions to ensure appropriate collection processes.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of time snowfall of 4" or greater removed within 24 hours after end of storm	100	100	100
% of time wind and flood cleanup occurs within 48 hours	100	100	100
% of CTF requests for estimates processed within 20 business days	83.5	85.0	85.0

TOLL ADMINISTRATION
55-04-90

KEY OBJECTIVE

- Operate the Department's toll facilities in a safe and efficient manner.

ACTIVITIES

- Monitor and analyze the operations of the Violations Processing and Customer Service centers.
- Continue to increase E-ZPass utilization at each of the plazas in order to reduce traffic delays.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of toll receipt collection and deposit accuracy	99.9	99.9	99.9
% of ETC market utilization:			
I-95	54.6	58.0	59.0
SR 1–Dover	61.5	65.0	66.0
SR 1–Biddles	63.5	68.0	68.0

DELAWARE TRANSPORTATION AUTHORITY
55-06-01

MISSION

The mission of the Delaware Transit Corporation (DTC) is to design and provide the highest quality public transportation services that satisfy the needs of the customer and the community.

KEY OBJECTIVES

- Improve efficiency of paratransit and fixed route services.
- Maximize statewide ridership by implementing an equitable fare structure for bus and train service.
- Define and develop bus and train services that meet community needs in an environmentally friendly way.
- Maintain 95 percent on-time performance rate for fixed route and 90 percent for paratransit services.
- Enhance recruitment and retention efforts to ensure a responsive and effective workplace.
- Develop a management team succession plan in preparation for nationally projected impact of impending baby boomer retirements.
- Maintain quality of diversity within the DTC workforce.
- Enhance existing training and introduce new programs to meet current and projected staffing skill needs.
- Reduce the amount of lost time and administrative expenditures through aggressive claims, preventable accidents and workers compensation claims leading to lost time.
- Encourage employees to maintain a healthy lifestyle through wellness initiatives.
- Develop and maintain a contingency fleet to provide additional transit vehicles to meet the growing passenger trip demand due to the high cost of energy.

BACKGROUND AND ACCOMPLISHMENTS

DTC operates the public transit system and manages public transport assets within Delaware including: bus

service along fixed routes throughout the State (DART First State); specialized paratransit services for disabled and elderly patrons, as well as dialysis patients; and rail commuter services. DTC also coordinates the ride-sharing program that promotes car-pooling and other non-single occupancy vehicle (SOV) modes of transportation. DTC supports transportation programs for the statewide Jobs Access Reverse Commute (JARC) project.

Recent accomplishments include the following:

- Provided additional New Castle/Kent counties connector trips;
- Continued seasonal weekend round-trip bus service from Wilmington to the Rehoboth Park and Ride from Memorial Day to Labor Day;
- Continued the Ozone Action program to encourage more people to ride transit. Continued JARC initiative, including reverse commute to suburban worksites, late-night hotel shuttle, Harrington-Dover shuttle, Delmar shuttle, and a coordinated demand response van program;
- Continued use of document imaging system that has created a paperless office for record storage;
- Utilized bar coding system to record, track and manage fixed assets to ensure compliance with federal and state regulations;
- Continued with final design of a Wilmington to Newark Commuter Rail Improvement project that will install a third track west of Wilmington, develop a regional rail/intermodal station in Newark and purchase four electrical rail cars for future SEPTA service in Newark;
- Conducted the successful Operation Lifesaver Outreach program, promoting safety around freight railroads, to high school and University of Delaware students;
- Planned and conducted annual training for DTC employees in the areas of forklift operation, right-to-know, terrorism preparedness, and first aid/sudden illness;
- Utilized the Vigil Vanguard Driver Training system to enhance bus operator training for new and existing employees;
- Awarded 14 vehicles to churches and non-profit agencies statewide to provide supplemental transportation to the elderly and disabled community;
- Recognized over 200 operators and mechanics for causing no preventable accidents for at least three calendar years;
- Awarded 2008 American Public Transportation Association (APTA) Roadeo International Grand Champion. Placed 1st out of 88 competitors;
- Completed Newark Transit Hub for better integration of transit service in Newark; and
- Completed expansion of Smyrna Rest Stop for better co-ordination of transit service.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
TFO	71,153.7	204,380.7	197,259.2
TOTAL	**71,153.7**	**204,380.7**	**197,259.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
TFO	3.0	3.0	3.0
TFC	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**3.0**	**3.0**	**3.0**

ACTIVITIES

- Market transit to increase ridership on all modes.
- Purchase vehicles with advanced technologies that reduce fuel consumption, emissions and vibration.
- Market programs that encourage new residents in Delaware to ride transit.
- Support transportation expos at employer sites to encourage transit use.
- Respond to and address service requests, complaints and suggestions in a prompt, fair and thorough manner.
- Design and/or enhance internal programs and protocols to support employee retention strategies.
- Enhance recruitment programs through increased outreach to schools and colleges, aggressive advertising, and expanding job fairs.
- Maintain and/or improve the quality and diversity of the workforce through effective recruitment, hiring, training, promotion, and retention programs.
- Monitor accident statistics for trend indicators and improvement.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Statewide annual ridership (millions)	10.6	11.0	11.0
% on-time fixed route	90	95	95
% on-time paratransit	91	90	90
% system-wide recovery ratio	13.1	15.8	15.8
# of accidents per 100,000 miles	3	3	3
% vacancy rate	6.2	5.0	5.0

TRANSPORTATION SOLUTIONS
55-08-00

MISSION

The mission of Transportation Solutions is to develop and construct safe, efficient and environmentally-sensitive engineering projects to meet identified transportation needs as guided by the Statewide Long-Range Transportation plan.

KEY OBJECTIVES

- Efficiently manage the delivery of the Capital Transportation Program.
- Consistently deliver high-quality projects from concept through construction and ensure projects are completed as scheduled.
- Maximize operational efficiency of the transportation infrastructure by effectively utilizing DelTRAC technology (video cameras, signal system coordination, etc.).
- Continue to design and manage the rehabilitation and replacement of all bridges determined as structurally deficient according to federal rating criteria.
- Comply with all Americans with Disabilities Act (ADA) standards relating to curb ramps.
- Maintain a consistent testing environment to ensure all hot mix meets quality standards.
- Maintain traffic control devices statewide to ensure efficient and timely response to all incidences.

BACKGROUND AND ACCOMPLISHMENTS

Transportation Solutions coordinates all activities required to prepare plans and construct transportation projects involving the roadway network, bridges, transportation facilities, railroad crossings, traffic control devices, and toll roads including the quality assurance and control responsibilities for both development and construction.

Significant accomplishments in Fiscal Year 2008 included:

- Advertised 86 percent of the projects scheduled;
- Awarded over $120.0 million for 73 construction contracts;

- Signed the Glenville Wetland Mitigation Bank agreement with the U.S. Army Corps of Engineers and started construction of the site;
- Completed the following projects: construction of the CSX Railroad bridges on 6th and 7th streets in Wilmington; Levels Road Project; Justison Street project in the Wilmington Riverfront area; Market Street project in Wilmington; Walther Road sidewalks; George Williams Way; Bear area pedestrian improvements; design of the SR 1 at SR 9 Grade Separated Intersection project; design and construction of the US 13 at Walnut Shade Road safety improvement project; design and started construction of the SR 8 and Salisbury Road Intersection safety improvement project; construction of the SR 1, Third Lane, Rehoboth Canal to Five Points project; majority of the construction on the Harrington Truck Route project and opened alignment to traffic; US 301 Environmental Impact Statement, received the FHWA's Record of Decision regarding the preferred alignment and started design work; SR 26 Environmental Assessment and started right of way acquisition; and Chapter 6 of Road Design Manual on Drainage;
- Started construction of the US301 Weigh Station;
- Procured the services of a Design Build Team for the Indian River Inlet Bridge project;
- Started a program to improve the rideability of at-grade railroad crossings;
- Developed a quality assurance/quality control plan for the development of project plans and documents;
- Held annual winter workshop to disseminate information to designers, construction inspectors and consultant personnel; and
- Implemented a Statewide Strategic Highway Safety plan.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
TFO	14,965.9	11,611.6	11,531.9
TOTAL	**14,965.9**	**11,611.6**	**11,531.9**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
TFO	201.0	134.0	135.0
TFC	180.0	246.0	245.0
NSF	- -	- -	- -
TOTAL	**381.0**	**380.0**	**380.0**

PROJECT TEAMS
55-08-10

ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all roadway, safety improvements, paving programs, corridor, and area-wide concept and construction plans in a context-sensitive manner, including ADA compliance.
- Manage the Department's construction program, including daily field inspections of contractors' work to ensure on time delivery of completed roadway improvements within the established project budgets.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of projects advertised as scheduled	86	90	90
% of construction projects completed on time as contracted	85	90	90
% of construction projects completed with less than ten percent overruns	81	90	90

DESIGN/QUALITY
55-08-20

ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare safe, efficient and reliable bridge designs and construction plans in a context-sensitive manner to improve the quality of the State's bridge inventory.
- Provide technical support to the other Department sections/agencies, as needed for the development and approval of right-of-way plans and town agreements.

- Assure compliance with sediment and storm water regulations on all Department construction projects.
- Prepare specifications and special provisions for all contracts.
- Package and quality check all plans, specifications and estimates to enable advertisement on schedule.
- Bring quality and uniformity in design and construction practices throughout the Department.
- Improve the safety and rideability of the State's railroad at-grade crossings.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of bridges rated structurally sufficient	97.7	95.0	95.0
# of curb ramps reconstructed per year to ADA standards	582	100	100

ENGINEERING SUPPORT
55-08-30

ACTIVITIES

- Coordinate cultural resource, environmental permitting and wetland mitigation compliance processes.
- Coordinate all utility relocations resulting from Department projects.
- Ensure acceptable material quality and construction performance through inspection and verification.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of environmental documents completed as scheduled	100	90	90
% of utility documents completed as scheduled	100	90	90
% of hot mix meeting acceptable quality standards*	80.7	80.0	80.0

**Based on construction season.*

TRAFFIC
55-08-40

ACTIVITIES

- Design, construct, operate, and maintain traffic signals in order to reduce excessive delays, increase intersection capacity and improve pedestrian and vehicle safety.
- Recommend safety improvements at documented high frequency accident locations and areas of public concern.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of critical signal maintenance calls responded to and corrected in 24 hours	94.5	100	100

TRANSPORTATION
55-00-00

MOTOR VEHICLES
55-11-00

MISSION

Motor Vehicles promotes safety on the highways and cleaner air quality. It also is a major contributor of revenue to the Transportation Trust Fund. In the provision of its services, the Division embraces high standards of courteous, efficient and timely service.

KEY OBJECTIVES

- Safeguard the people and facilities of Delaware by increasing security to ensure that persons do not use the Division of Motor Vehicles (DMV) to obtain fraudulent identification and that they are legally entitled to identification documents.
- Reduce waiting time for a Commercial Driver's License (CDL) road test by location.
- Take full advantage of Q-Matic, a recently installed queuing system, to enable DMV to track the time a customer waits in line and the time it takes to complete the transaction.
- Reduce the turnaround time for processing of Dealer Titles.
- Reduce the time necessary to process a Motor Fuel Tax refund.
- Maximize Motor Fuel Tax revenues by using a rigorous auditing program to increase compliance among customers with the International Registration plan (IRP), International Fuel Tax Agreement (IFTA) and Motor Fuel/Special Fuel (MF/SF) licensing requirements.
- Protect the motoring public by utilizing an auditing and testing program to ensure that retail gas stations comply with all laws.

BACKGROUND AND ACCOMPLISHMENTS

DMV continues to be one of the most visible State agencies, serving nearly 840,000 vehicles, over 625,000 drivers, conducting approximately 1.5 million transactions, receiving almost 600,000 telephone calls, and collecting nearly $240 million in revenue annually.

DMV's highly successful website has been redesigned to allow easier customer access. The site has become one of the most visited State sites; averaging approximately 3.1 million hits each month.

Some of the Division's major accomplishments include:

- Implemented the Department of Homeland Security's Systematic Alien Verification Entitlement (SAVE) program to limit the driver license expiration date for temporary foreign nationals to the time the individual is authorized to be in the U.S.
- Completed a video security system upgrade at the Wilmington and New Castle lanes, which monitors work areas and the building perimeter and provides a level of security for Division staff.
- Completed the Driver Improvement Automated Revocation system which automatically prints letters to individuals who are being revoked for various offenses and process the revocation automatically.
- Expanded the online services on the Division's website. Customers can now check to see if a vanity plate is available, schedule an Administrative Hearing, check waiting times for services, submit an organ donor request, and use a fee calculator to determine registration and titling fees.
- Implemented a new E-signature election process. The system uses the Division's credit card device to provide customers the ability to register to vote, change their political party and make address changes. The system also captures the individuals' signature when they approve the registration process or the changes they have made, and then sends the information electronically to the Department of Elections.
- Installed three new languages on the automated driver license written test equipment. The Division now has its written test in English, Spanish, Creole, Chinese, and Korean.
- Installed a new Document Verification System (DVS). The new DVS will enable front-line staff to authenticate various documents presented by driver license and identification card applicants. The system also allows the Division to scan and store the customer's source documents in a secure database for future reference if needed.
- Implemented a program to capture vehicle color in the Division's database to assist law enforcement in identifying and recovering stolen vehicles.
- Implemented social security online verification (SSOLV) which prevents individuals with fraudulent social security cards from obtaining a Delaware drivers license or ID card.
- Participated in the Commercial Vehicle Information Systems Network (CVISN), a national program in

which federal and state agencies exchange information regarding motor carriers.

- Enrolled 1,426 students in the DMV Motorcycle Training Program (MTP) which reached record levels in Fiscal Year 2008. DMV also added two new courses geared toward mature riders and female riders.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
TFO	17,770.3	17,994.9	18,562.6
TOTAL	**17,770.3**	**17,994.9**	**18,562.6**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
TFO	261.0	304.0	304.0
TFC	- -	- -	- -
NSF	1.0	1.0	1.0
TOTAL	**262.0**	**305.0**	**305.0**

ADMINISTRATION
55-11-10

ACTIVITIES

- Coordinate and direct Division operations.
- Coordinate and direct planning, fiscal, personnel, purchasing, training, and information technology functions.
- Prepare and propose legislation, as necessary, to maintain uniformity with nationwide trends in drivers' licensing and vehicle registration.
- Administer and conduct the MTP.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of customers in Administration Office who wait less than 20 minutes	96	98	100

DRIVER SERVICES
55-11-20

ACTIVITIES

- Issue and control driver's licenses for all classes of vehicles.
- Issue photo ID cards.
- Ensure that issuances, denials, suspensions, revocations, and reinstatements of driving privileges are carried out according to the mandates of Delaware law.
- Interview and take appropriate action against problem drivers.
- Provide all driver license and ID card applicants the opportunity to register to vote.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of days wait time for CDL road tests	7.0	5.6	4.0

VEHICLE SERVICES
55-11-30

ACTIVITIES

- Register and issue titles for all classes of vehicles.
- Confirm existence of valid insurance for all motor vehicles.
- License vehicle dealerships after conducting inspections of facilities.
- Conduct suspension hearings on dealers found in violation of 21 Del. C.
- Issue temporary tags and dealer reassignment forms to dealers upon request, and monitor use for compliance with laws.
- Approve and control all self-inspection fleet vehicle accounts.
- Provide prompt turnaround to dealers for tags, titles and registrations for vehicles sold by such dealers.
- Issue special permits authorizing the disposal of junked vehicles.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of days turnaround time in Dealer section	7	4	3

MOTOR FUEL TAX ADMINISTRATION
55-11-50

ACTIVITIES

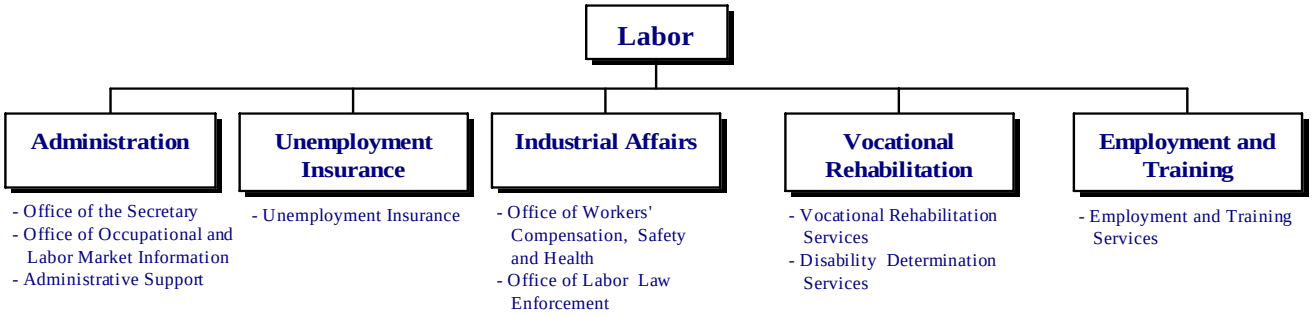
- Provide effective safeguarding of Transportation Trust Fund revenues by auditing MF/SF licensees on a routine basis.

- Administer MF/SF daily operations, the IRP plan, the IFTA, the Office of Retail Gasoline Sales, the Office of Public Carrier Regulation (taxicabs, limousines, buses, trolleys, fixed-route carriers), the Dyed Fuel Inspection program, and the Oversize/Overweight Permit program.
- Comply with federal mandates by performing audits of IFTA taxes and IRP registration fees collected.
- Ensure protection of the motoring public by conducting compliance visits on all retail stations once per fiscal year, and by randomly testing motor fuel distributed through those stations.
- Ensure protection of public carrier customers by performing inspections of taxicabs, limousines, buses, trolleys, and fixed-route carriers, and inspecting the records and facilities maintained by the public carriers operating these vehicles.
- Perform on-highway inspections of motor carrier class vehicles; to insure proper IRP/IFTA credentials and oversize/overweight permits, and to insure that illegal red-dyed (non-taxed) off-highway fuel is not being used in licensed motor vehicles.
- Ensure maximization of revenue collection efforts by utilizing audit personnel to perform compliance investigation activities.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% annual audit rate for Tier I and II MF/SF licensees	33	33	33
% of retail stations inspected	100	100	100
# of compliance investigations performed	5,051	5,000	5,000

LABOR
60-00-00



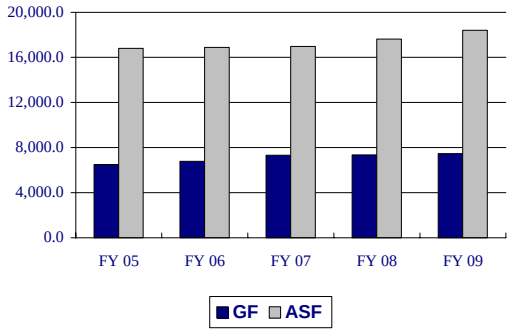
MISSION

Connecting people to jobs, resources, monetary benefits, workplace protections and labor market information, to promote financial independence, workplace justice and a strong economy.

KEY OBJECTIVES

- Develop and maintain a skilled labor force sufficient in number and quality to meet the expanding needs of industries and to attract new industries.
- Facilitate the transition to, and maintenance of, economic stability for those clients temporarily in need of services.
- Continue to serve as an active partner with other state agencies and organizations in order to create a statewide system of accessible, effective social and economic services.
- Expand customer service options by providing more technologically developed services.
- Contribute to a Livable Delaware that strengthens communities and preserves the quality of life by providing a well-managed, diverse, family-friendly, and customer-oriented department.
- Continue to be a source of leadership, information and resources on issues and trends affecting the workforce and the workplace.
- Work creatively and collaboratively for solutions to foreseeable and unexpected changes in the economy and the workforce.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	8,109.5	7,471.4	6,682.3
ASF	16,133.2	18,419.7	18,506.8
TOTAL	**24,242.7**	**25,891.1**	**25,189.1**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	37.9	36.9	35.2
ASF	98.7	100.7	100.7
NSF	366.4	369.4	360.1
TOTAL	**503.0**	**507.0**	**496.0**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend ($641.5) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

- Recommend ($46.0) in Vocational Rehabilitation and ($103.2) in Employment and Training to reflect a 15 percent reduction in pass through funding to community service providers assisting with employment services.
- Recommend ($9.0) in Labor Law Enforcement to reflect a 15 percent reduction in pass through funding to the University of Delaware, Public Allies program.

ADMINISTRATION
60-01-00

MISSION

To provide leadership, policy direction, sound management, and administrative support to ensure optimum internal and external service delivery to customers.

To provide concise and applicable analyses of Delaware's economic, demographic, occupational, and industrial labor market areas in serving as a labor market information clearinghouse.

KEY OBJECTIVES

- Continue to ensure that the labor market information provided to our customers is accurate and current.
- Continue initiatives to create a culture within the Department that promotes and values creativity, collaboration, diversity, employee recognition, family-friendly policies, teamwork, professionalism and respect.
- Increase the visibility of the Department's services through a strong public relations and marketing campaign.
- Continue to utilize management information systems such as the Department's web and intranet sites, e-government services and videoconferencing to support effective communications internally and externally.

BACKGROUND AND ACCOMPLISHMENTS

The Administration unit consists of the Office of the Secretary, Occupational and Labor Market Information (OOLMI) and Administrative Support.

The Department has made a concerted effort to maintain and improve customer service - both internally and externally as part of its commitment for continuous quality improvement. Initiatives identified over the past year included:

- Continuing to address feedback from staff on how to make the Department a better place to work;
- Taking a leadership role in working with other agencies on behalf of mutual constituents; and
- Retaining and developing skilled staff to provide quality customer service on a timely basis and reduce the Department's vacancy rate.

LABOR
60-00-00

The Office of Administrative Support includes the Information Technology Management (ITM), Financial Management and Support Services Management units. The ITM unit provides operational support to divisions with mainframe applications and all shared applications and resources. ITM is responsible for the maintenance and support of all production file servers, phone system and network infrastructure. ITM has completed the network infrastructure upgrade and implemented a department-wide phone system. In addition ITM consolidated all of the Department's production servers onto a virtual fileserver solution and storage area network. The new production servers are now located at the Department of Technology and Information data center, providing a cost effective disaster recovery solution.

The Financial Management and Support Services Management units are responsible for ensuring that the daily business operations are supported in the most efficient and cost effective manner.

OOLMI has continued to be a primary source of information about labor market conditions throughout the State. The office produces analytical and statistical reports on the industrial and occupational structure of the labor market, including supply-demand analysis and employment projections. OOLMI has a website (oolmi.net) that provides instant access to all of OOLMI's analyses, data and publications, effectively allowing customers to create their own information products. OOLMI publishes the *Delaware Career Compass* annually. This publication, now available in its 16th edition, serves as a leading educational guide to thousands of Delaware students and job seekers. The *Delaware Career Compass* has proven to be a valuable resource to those in need of critical advice and information when planning their employment future.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	1,504.2	854.8	194.3
ASF	2,699.8	2,945.8	2,949.9
TOTAL	**4,204.0**	**3,800.6**	**3,144.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	6.8	6.8	6.8
ASF	29.7	27.7	27.7
NSF	13.5	12.5	12.5
TOTAL	**50.0**	**47.0**	**47.0**

OFFICE OF THE SECRETARY
60-01-10

ACTIVITIES

- Manage the Department and provide leadership for the delivery of services.
- Maintain a responsive and positive relationship with constituents, advisory councils and other citizen groups.
- Ensure effective coordination with divisions within the Department and with the Governor's Office, other cabinet agencies, the legislature, and federal agencies.
- Manage and coordinate the Department's legislative program and public relations program.
- Coordinate the development and management of the Department's budget.
- Ensure accuracy of all fiscal-related functions including accounts receivable and payable, fund and revenue management, expenditure tracking and the coordination of audits.
- Provide warehouse, purchasing and mail services.
- Manage all human resources related activities.

OFFICE OF OCCUPATIONAL AND LABOR MARKET INFORMATION
60-01-20

ACTIVITIES

- Translate raw labor market data into concise analyses of workforce, employment, economic and demographic changes.
- Provide federally mandated and funded reports for the U.S. Bureau of Labor Statistics as part of a national economic reporting network.
- Provide career and labor market information at the state and county levels on a regular basis.
- Utilize e-government to facilitate customer access to occupational and labor market information.

LABOR
60-00-00

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of usable employer responses to the annual industry and business demographics survey	*	80.0	81.5
% of jobs represented on occupational employment statistics survey responses	77.4	77.6	78.0

**New performance measure.*

ADMINISTRATIVE SUPPORT
60-01-40

ACTIVITIES

- Provide information technology leadership to the Department in all activities including mainframe operations and applications, database management, telecommunications, client/server support, and the development of an annual information technology plan.
- Provide building-related services such as lease negotiations, facility planning, space allotment, and security services.
- Provide graphics and printing support for all operations, including the daily processing and local printing of Unemployment Insurance checks.
- Provide fleet and inventory management services.

UNEMPLOYMENT INSURANCE
60-06-00

MISSION

To assist in the promotion of statewide economic stability and vitality by providing temporary, partial income maintenance to workers who become unemployed through no fault of their own, and by making referrals of unemployed workers to re-employment services.

Ensure adequate funding for the payment of unemployment benefits through the collection of employer taxes.

Contribute to the development of an adequate workforce by collecting a statewide training tax from employers to provide funds for the training of dislocated workers, school-to-work transition, industrial training, and other training initiatives.

KEY OBJECTIVES

- Exceed federal performance criteria for first payment timeliness of 87 percent for Unemployment Insurance (UI) claims.
- Exceed federal performance criteria for timeliness of establishing new employer tax accounts of 70 percent.
- Maintain a UI Trust Fund capable of supporting more than 12 months of benefit payments at the highest level historically experienced.
- Provide UI program services via e-government and telecommunications options in addition to in-person services available at four accessible office locations statewide.

BACKGROUND AND ACCOMPLISHMENTS

For over 70 years, the UI system has been one of the nation's most important social insurance programs. This system provides prompt, partial wage replacement to unemployed workers through the payment of UI benefits. The UI system serves the business community during periods of economic downturn by pumping UI Trust Fund reserves into the economy. An average of 32,600 unemployed Delawareans collected unemployment benefits annually over the past three years. During this three-year period, $304.8 million in UI benefits were paid, an average of $101.6 million per year.

Delaware's UI Trust Fund balance is shrinking because of the demands on it. As of June 30, 2008, the fund balance was $166.7 million as compared to $193.2 million on June 30, 2007, $209.9 million on June 30, 2006, and $215.9 million on June 30, 2005. The fund was ranked 23rd strongest in the nation by the U.S. Department of Labor using the average high cost multiple methodology at the end of Fiscal Year 2008, down from a ranking of 20th at the end of Fiscal Year 2007, a ranking of 14th at the end of Fiscal Year 2006, and a ranking of 9th at the end of Fiscal Year 2005. The enactment of House Bill 419 in June 2006, was an important first step in an effort to increase revenue for the UI Trust Fund and to facilitate its long-term solvency. This legislation removed the cap on increases in the state experience factor (SEF). The calculation of the SEF (total benefits paid from the UI Trust Fund during the most recent three completed experience years divided by the total of benefit wages of all employers during the same three year period) is now its actual calculated level, instead of having any increase in the SEF limited by a cap based on the balance in the UI Trust Fund. The SEF determines what line on the UI tax rate schedule is used in a given calendar year for employer UI tax rate determination. It is important to note the effective range of employer tax rates did not change - the minimum and maximum rates remain 0.3 percent and 8.2 percent respectively. House Bill 419 provided a tax rate schedule with an expanded SEF range. The previous SEF range was 1 to 50, while the new SEF range is 1 to 80. The enactment of House Bill 144 in June 2007, was an important second step in the effort to increase revenue for the UI Trust Fund and facilitate its long-term solvency, by increasing the taxable wage base for employer tax purposes from $8,500 to $10,500 effective January 1, 2008. An employer now pays a UI tax on the first $10,500 of wages earned by each employee, instead of the first $8,500.

The Division has an established track record of being proactive in its efforts to provide customer-friendly, efficient service as described in the examples below:

- Providing UI program information for employers and unemployed workers, as well as downloadable forms for employers on the Division's web page.
- Providing all claimants with *Your Guide to UI Benefits* at the time an initial claim is filed. This guide is also available on the Division's web page.
- Providing all employers with the *UI Handbook for Employers* upon registration. This handbook is also available on the Division's web page.
- Designating subject matter experts to serve on the Department's Rapid Response Team to provide information and services to employers and workers going through a downsizing or closing process.
- Providing an UI Information Hotline (an automated voice response inquiry system) that is accessible 24 hours per day, seven days per week. This system enables individuals to obtain information about how to file a claim for benefits, where to file a claim and, if already collecting benefits, the status of specific benefit checks. The TeleBenefits feature of this system, which has increased payment timeliness, enables unemployed Delaware workers to claim their weekly UI check via telephone if they elect this customer service option. Approximately 67.5 percent of those individuals filing for a weekly UI check currently use the TeleBenefits option.
- Implementing and continuing to enhance an automated certification system (ACS) component to the UI benefits system that has reduced the processing time of weekly claims by 50 percent, increased first payment timeliness and facilitated staff access to claim information when responding to UI claimant inquiries.
- Implementing and enhancing an automated claims adjudication system that has facilitated an increase in processing time for nonmonetary determinations.
- Providing employers the option to register with the Division online.
- Keeping with the Division's and Department's philosophy of providing customer service through customer service options, one additional e-government initiative is nearing completion and one is under development. The former will provide unemployed Delaware workers with the option to file their initial UI claim via the internet, while the latter will provide recipients of UI benefits with the option to choose direct deposit.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
ASF	396.7	475.0	475.0
TOTAL	**396.7**	**475.0**	**475.0**

LABOR
60-00-00

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	- -	- -	- -
ASF	4.0	4.0	4.0
NSF	135.0	134.0	131.0
TOTAL	**139.0**	**138.0**	**135.0**

UNEMPLOYMENT INSURANCE
60-06-01

ACTIVITIES

- Provide UI benefits to Delaware workers who become unemployed through no fault of their own.
- Assess and collect UI and training program taxes, and bill and collect benefit payment reimbursements from non-assessed employers.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of UI claims first payments made timely	94.3	94.5	94.5
% of new employer tax accounts established timely	83.9	84.0	84.5
# of months of benefits in UI Trust Fund	10.4	8.6	6.2

INDUSTRIAL AFFAIRS
60-07-00

MISSION

To foster, promote and develop the welfare of the wage earners of the State of Delaware, to improve their working conditions and to advance their opportunities for profitable employment by:

- promoting economic stability to injured workers and their families by providing partial income maintenance;
- protecting workers from unfair and/or unsafe working conditions through the enforcement of labor standards laws, civil rights laws and apprenticeship laws; and
- ensuring safe and healthy working conditions by identifying workplace hazards and collecting statistical data relating to workplace injuries, illnesses and fatalities.

KEY OBJECTIVES

- Maintain the average number of days to resolve discrimination cases at 180 days over the next three years.
- Continue to encourage participation in the discrimination mediation program in lieu of litigation, thus allowing for an expedient, cost effective, disputed-case resolution.
- Maintain the average amount of time to resolve labor standards cases at 30 days per year over the next three years.
- Increase the number of prevailing wage inspections on state-funded construction projects by 15 percent over the next three years.
- Continue proactive enforcement of labor standards and provide educational speaking engagements to private businesses. Provide training and guidance to Child Labor Work Permit Issuing Officers in the school districts.
- Continue to safeguard the welfare of apprentices by certifying, monitoring and enforcing apprenticeship programs, laws and standards and promoting apprenticeship to women, minorities and young people.
- Continue to encourage participation in the workers' compensation mediation system in lieu of a formal

hearing before the Industrial Accident Board (IAB), thus allowing for an expedient, cost effective disputed-case resolution.

- Continue to work with the Health Care Advisory Panel to further develop the workers' compensation medical cost containment system.
- Increase total attendance at safety and health training sessions by 10 percent each year for the next three years.
- Increase the awareness of labor standards, employment discrimination laws and safety and health regulations by increasing outreach efforts statewide.
- Increase availability of the Division's laws, rules, regulations, and forms on the internet to provide customers with easy, constant access to information.

BACKGROUND AND ACCOMPLISHMENTS

The Office of Workers' Compensation administers and enforces the State's workers' compensation law which provides benefits to eligible workers who suffer work-related injuries or illnesses. The IAB sits as a quasi-judicial court system for disputed workers' compensation cases.

The number of worker's compensation petitions continues to increase. Having hearing officers as well as the IAB hear disputed cases has helped the Division to reduce case processing time. The office created a system for the mediation of cases that allows for hearing officers to hear cases without the need of a formal hearing. To date the attorneys practicing workers' compensation have not utilized the system as expected, however, the office is encouraging its use through the scheduling process. The Health Care Advisory Panel, along with the office, continues to meet and further develop rules and regulations regarding the medical cost containment system which is available to the public on the Department's website.

During Fiscal Year 2008, the Office of Occupational Safety and Health Consultation and Statistics (OSHCS), which provides free consultations to assist small businesses in voluntarily complying with the 432 federal Occupational Safety and Health Administration (OSHA) standards, conducted 317 consultations during which they identified 299 serious hazards. These consultations helped to protect over 8,784 employees.

OSHCS has partnered with the Department of Health and Social Services (DHSS), Division of Public Health to conduct site assessments of state and local government agencies to ensure that all Delawareans have safe workplaces.

OSHCS provided the 10 hour Occupational Safety and Health Training Course in General Safety and Health to 58 students from the Delaware Skills Center (DSC). Among other classes, DSC provides adult vocational technical training for careers in the HVAC, building maintenance, construction, electric, and welding fields. After the students complete the two-day course, they receive a U.S. Department of Labor card that certifies they have received safety training. This card is a condition for employment for those entering industrial careers.

OSHCS is utilizing statistical data to target high injury rate industries, such as landscaping and construction. Those companies are being sent general safety and health information related to their industry and the office is offering them one-on-one confidential consulting sessions. In addition, to assist in decreasing the number of workplace injuries and illnesses, OSHCS developed a consultation website to disseminate up-to-date information and increase the number of training seminars and on-site sessions, particularly in high hazard industries.

The Office of Labor Law Enforcement (OLLE) enforces 20 laws, including laws pertaining to wage and hour, child labor, prevailing wage, employment, and apprenticeship.

The Wage and Hour section of the Office of Labor Law Enforcement handled 555 cases in Fiscal Year 2008 and collected $199,905 in unpaid wages owed to Delaware workers.

The Prevailing Wage section of the Office of Labor Law Enforcement handled 403 cases in Fiscal Year 2008, compared to 364 cases in Fiscal Year 2007 and 260 cases in Fiscal Year 2006. During Fiscal Year 2008, the section collected $308,162 (134 cases) in prevailing wages owed to mechanics and laborers working on state-funded construction projects compared to $409,808 (138 cases) in Fiscal Year 2007 and $342,953 (79 cases). The remaining cases involved non-wage violations. The section also conducted 661 on-site inspections in Fiscal Year 2008 compared to 633 in Fiscal Year 2007 and 431 in Fiscal Year 2006.

The Apprenticeship section was brought under the umbrella of the Office of Labor Law Enforcement on July 1, 2006. During Fiscal Year 2008, the agency monitored approximately 459 sponsors and their respective 1,526 apprentices. Journeypapers were awarded to 155 individuals who completed their apprenticeship programs.

LABOR
60-00-00

The Office of Labor Law Enforcement serviced over 2,400 walk-in clients throughout the three locations in Fiscal Year 2008. The office was awarded over $232,000 in judgments and negotiated over $52,000 in settlements for employees who worked in Delaware. In addition, the office collected over $6,660 from non-monetary cases.

The Office of Discrimination investigates, mediates and conciliates state and federal employment discrimination laws in partnership with the U.S. Equal Employment Opportunity Commission. The office handles an average of 650 cases each year. In Fiscal Year 2009, we also assisted 2,669 walk-in customers. During much of the year we operated at 70 percent staffing level, and our average case processing time rose to 192 days - up 8.5 percent from the prior year. The office addressed the severe staffing shortage by vigorously identifying cases appropriate for early resolutions, including bolstering the expedited tracking system and mediation program. These efforts resulted in a 39 percent increase in collections for Delaware workers who filed discrimination complaints – which totaled $741,656. Delaware employers who took advantage of these early resolution opportunities saved over $1.2 million in litigation costs. We resolved a full 52.4 percent of cases through these early resolution processes, including 20 percent that were resolved by mediation.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	941.0	528.3	526.9
ASF	10,941.3	11,540.3	11,588.4
TOTAL	**11,882.3**	**12,068.6**	**12,115.3**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	7.0	7.0	7.0
ASF	55.0	59.0	59.0
NSF	9.0	9.0	9.0
TOTAL	**71.0**	**75.0**	**75.0**

OFFICE OF WORKERS' COMPENSATION, SAFETY AND HEALTH
60-07-01

ACTIVITIES

- Enforce and administer Delaware's workers' compensation law.
- Compensate eligible individuals for work time lost as a result of job-related injuries.
- Collect the self-insurance tax, second injury assessment and administrative assessment.
- Provide private sector employees with assistance in identifying (and guidance in abating) safety and health hazards in the workplace.
- Establish on-going safety and health programs as a means of primary injury prevention for small and medium-sized, high-hazard industries.
- Collect, analyze and disseminate statistics on work-related injuries, illnesses and fatalities.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of days from petition filed to hearing date	144	130	120
# of days from hearing to decision	18.9	16.0	14.0
# of safety and health consultation visits	317	250	250

OFFICE OF LABOR LAW ENFORCEMENT
60-07-02

ACTIVITIES

- Enforce 20 State labor standards laws, the State Apprentices Law and regulate activity under the National Apprenticeship Act in conjunction with the U.S. Department of Labor.
- Enforce labor standards laws through investigation of claims filed and enforcement of statutory remedies.
- Establish state prevailing wage rates for public works projects and ensure compliance with prevailing wage rates on all public works projects.
- Certify and monitor apprenticeship programs according to standards established by the U.S. Department of Labor.
- Provide technical assistance to employers and employees by providing information relating to labor standards and apprenticeship laws.
- Administer a statewide issuing officers program for child labor work permits to ensure compliance with the child labor law.
- Plan outreach/education and pro-active enforcement activities pertaining to the Clean Indoor Air Act.
- Enforce six state and federal employment discrimination laws through mediation, investigation and conciliation of charges in cooperation with the U.S. Equal Employment Opportunity Commission.

- Provide educational outreach programs to employees, employers and high school students.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of days to resolve wage and hour payment claims	24	30	30
# of days to resolve prevailing wage claims	49.5	90.0	90.0
# of days to resolve discrimination claims	192	205	180

VOCATIONAL REHABILITATION
60-08-00

MISSION

To provide opportunities and resources to individuals with disabilities leading to success in employment and independent living.

KEY OBJECTIVES

- Enable 870 individuals with disabilities to achieve success in employment, by providing them with guidance, vocational rehabilitation services, education, and job training.
- Increase the number of students with disabilities successfully served by two percent per year over the next three years.
- Provide benefits and work incentive planning to 400 individuals with disabilities; providing them the information they need to choose employment.
- Adjudicate 100 percent of the claims for Social Security disability benefits filed in Delaware within federal program guidelines.
- Provide independent living services to 115 individuals with disabilities and achieve 64 successful outcomes.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Vocational Rehabilitation (DVR) provides services leading to employment for individuals with disabilities. DVR also administers Disability Determination Services (DDS), which determines eligibility for federal Social Security disability benefits available to individuals with disabilities unable to work.

	FFY 2008 Actual	FFY 2009 Budget	FFY 2010 Estimated
Employment outcomes	904	905	910
annualized earnings (millions)	16.7	16.8	16.9
# of clients served	5,879	5,900	5,900

The DVR School-to-Careers Transition program provides vocational services, training opportunities and job placement for Delaware High School students. DVR transition counselors are present in all Delaware high schools, counseling students; exploring career goals; and planning for job training, college, and meaningful work. Many DVR students are using the Student Excellence Equals Degree (SEED) scholarship program to go to college. DVR and Delaware Technical and Community

College (DTCC) partnered to establish a supported education program to assist students with learning disabilities to succeed in college. The program provides intensive guidance, workshops, training, and tutoring to students with learning disabilities, enabling them to succeed at traditional DTCC education and training programs. The program is now operating at all four DTCC campuses.

DVR and the Division of Substance Abuse and Mental Health (DSAMH) are collaborating to provide employment opportunities to individuals with mental illness through community mental health service providers. The model follows evidence-based practices to promote ready access to job search and supports, for people with serious mental illness. Four mental health service providers in the State are working with DVR, DSAMH and each other to develop this program, which provides placement services and employment supports for individuals as an integral part of their treatment.

Benefits counseling continues at DVR due to the acquisition of the Work Incentives Planning and Assistance grant that was received from the U.S. Social Security Administration. This program has a focus on recipients of Social Security Disability and Medicaid, encouraging participants to use their Ticket to Work and other work incentives to choose employment. This year, the program provided benefits counseling to 350 individuals, with 50 percent of them going on to employment.

The Independent Living program in Delaware provides assistive technology goods and services that enable people with disabilities to make the choice to live independently in the community. DVR continues to collaborate with the Division of Services for Aging and Adults with Physical Disabilities (DSAAPD) to provide technical assistance to the Independent Living program. This helps to maximize efficiencies and serve more eligible individuals with disabilities.

DDS evaluates and adjudicates all claims filed in Delaware for federal Social Security Disability benefits (Supplemental Security Income and Social Security Disability Income). The Social Security Administration projects a 40 percent increase in the number of claims filed nationally from 2002 to 2010. To date, the Division has received 19 percent more receipts in Fiscal Year 2008 than Fiscal Year 2007.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	2,884.1	3,001.5	2,966.5
ASF	664.3	851.9	882.7
TOTAL	**3,548.4**	**3,853.4**	**3,849.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	2.0	2.0	2.0
ASF	6.0	6.0	6.0
NSF	122.0	136.0	136.0
TOTAL	**130.0**	**144.0**	**144.0**

VOCATIONAL REHABILITATION SERVICES 60-08-10

ACTIVITIES

- Provide vocational assessment, counseling, assistive technology, education, skill training, vocational rehabilitation, and job placement services for individuals with disabilities that result in employment in the community.
- Develop and implement individual employment plans for individuals with disabilities that reflect career and service choices.
- Provide community-based supported employment services statewide for individuals with the most significant disabilities.
- Provide career transition services to all Delaware public high school seniors.
- Provide independent living services to individuals with disabilities to support community inclusion.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of clients rehabilitated and employed	904	905	910
$ average weekly wage (hundreds)	356	361	368
# of transition students successfully employed	326	327	327
$ of savings in public assistance (thousands)	190.5	192.0	195.0

DISABILITY DETERMINATION SERVICES
60-08-20

ACTIVITIES

- Adjudicate Social Security Disability applications under Titles II and XV of the Social Security Act, as amended.
- Perform Continuous Disability Reviews (CDR) of previously allowed disability claims in a new electronic format.
- Provide due process reviews for unsuccessful claimants who file an appeal of their determination.
- Expedite the decision-making process of terminally/chronically ill claimants through the new Quick Disability Determination (QDD) process.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of adjudicated social security disability applications completed	9,100	9,873	10,500
% of accuracy rates from federal quality review	93.2	95.0	95.0

EMPLOYMENT AND TRAINING
60-09-00

MISSION

To provide services enabling employers and job seekers to make informed employment and training choices leading to employment.

KEY OBJECTIVES

- Place seven out of 10 customers in a job that yields average earnings of $12,360 during the second and third quarters following program exit, and provide case management services to customers to retain employment at a rate of 83 percent.
- Enhance broad range of services to employers achieving a 75-point customer satisfaction rating.
- Streamline the one-stop integrated service delivery system and coordinate the Division's services with other workforce development programs through seamless service delivery to customers and an 84-point customer satisfaction rating.
- Utilize the Mobile One-Stop to target outreach services to special needs populations and remote areas of the State not currently served by a local one-stop office.
- Enhance e-government services to job seekers and employers through staff facilitated services in One-Stop Career centers and via the internet.
- Provide case management to customers to maximize their employment potential through occupational skills training or through intensive job search leading to employment in high demand, high growth occupations that pay livable wages.
- Ongoing review of all one-stop offices for best practices for service delivery.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Employment and Training (DET) operates a statewide labor exchange system serving both employers and job seekers. DET administers federal and state-funded employment services and training programs for individuals who have barriers to employment as a result of job dislocation or other socioeconomic factors.

The four local offices are the cornerstones of the State's One-Stop Career Center system. The resource rooms provide customers with staff facilitated service. In addition, customers are offered help with their job search

or are provided case management and/or training services for rapid re-entry into the workforce. The centers provide flexibility and a service level path. Depending on the needs of the customer, services range from self-directed job search to staff-supported services.

Last year, the Division provided a variety of One-Stop employment and training services to over 35,000 customers through job search assistance, vocational skills training programs, school-to-work training programs, summer youth employment, re-employment services, and employer services. In addition to those who registered for services, thousands of other customers used self-help services in the resource rooms.

In Fiscal Year 2007, the Division purchased a Mobile One-Stop van. The Mobile One-Stop is an invaluable resource used to provide employment services to job seekers as well as assisting employers with a rapid response vehicle for downsizings. The flexibility of the Mobile One-Stop provides the employment services of the State to various community gatherings, rural areas, ex-offender outreach programs, and educational testing sites.

To enhance e-government services to job seekers and employers through job matching and information services, the Division's Delaware JobLink system provides access to a full range of workforce development information about job openings, training opportunities, support services, labor market, and occupational trends. It also provides an electronic resume talent bank from any site with access to the internet.

To better serve clients and meet key objectives, DET will continue to implement major process improvements in its one-stop integrated service delivery system. Other service goals include timely and courteous service, fair treatment and knowledgeable staff who coordinate the Division's services with other workforce development and support programs.

DET plays a significant role in the implementation and administration of the work/retention components of Delaware's Temporary Assistance for Needy Families program. Since October 1999, there have been over 9,039 full-time job placements and 5,162 part-time placements. The average full-time placement earned approximately $8.67 per hour and part-time placements averaged $7.66 per hour.

Under the Workforce Investment Act (WIA), DET is required to provide transitional assistance services to those job seekers who work for a company laying off 50 or more workers. Taking a proactive approach, DET provides services to smaller lay-off groups at the employer's request.

In Fiscal Year 2008, a new website was created for the Foreign Labor Certification (FLC) program. The new website creates instant access to all FLC program information as well as necessary forms to apply for services. Clients become educated about the program and obtain answers to questions in the frequently asked questions (FAQ) section. Information is available at all times, which is convenient for clients who may not be able to obtain the information during routine business hours.

In Fiscal Year 2008, DET partnered with the Department of Education (DOE) and implemented the WIA One Stop Assessor project. DOE provides DET on-site assessments to ensure clients are entered into adult basic education at the proper level. Adult basic education and the obtainment of a general educational development (GED) degree are critical to improve client employment opportunities and educational goals. Governor Minner and Lieutenant Governor Carney awarded the Outstanding Adult/Family Literacy Achievement Award to DOE and DET for this project.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	2,780.2	3,086.8	2,994.6
ASF	1,431.1	2,606.7	2,610.8
TOTAL	**4,211.3**	**5,693.5**	**5,605.4**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	22.1	21.1	19.4
ASF	4.0	4.0	4.0
NSF	86.9	77.9	71.6
TOTAL	**113.0**	**103.0**	**95.0**

EMPLOYMENT AND TRAINING SERVICES 60-09-20

ACTIVITIES

- Administer labor exchange services in Delaware.
- Provide the public with access to local, state, regional, and national job opportunities.
- Match employer job order requirements with applicant skills and abilities.
- Assess applicant aptitudes, skills, education and training background, job readiness, or training needs.
- Assist small or expanding businesses through the referral of employment applicants or other services

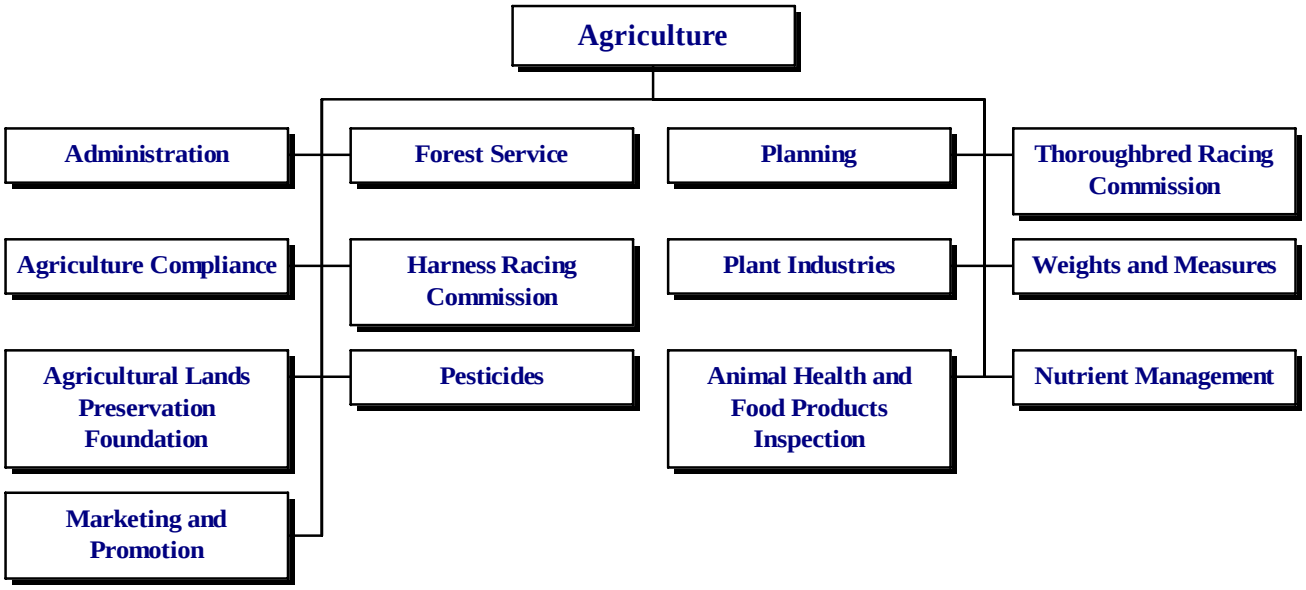
in cooperation with the Delaware Economic Development Office (DEDO).

- Provide special services to veterans, migrant and seasonal farm workers, displaced homemakers, UI recipients, people transitioning from prison to work, and aliens.
- Provide special services to employers and workers dislocated by plant closings or staff reductions through a Rapid Response Team organized through the federal Dislocated Workers program.
- Co-administer with the Workforce Investment Board, training programs for economically disadvantaged individuals by providing fiscal and operational management, planning, contract negotiation, monitoring, evaluation, and technical assistance.
- Administer the work and case management component of Delaware's welfare reform program in cooperation with DEDO and the Department of Health and Social Services (DHSS).
- Administer the State Summer Youth Employment program.
- Provide case management and intensive job search activities to affected workers of companies that are closing or have a significant reduction in force.
- Provide case management and intensive job search support to clients whose jobs were lost to foreign competition and clients who were a part of a massive industry lay-off.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of job seekers entered employment rate	64	71	71
% of job seekers employment retention rate	81	83	83

AGRICULTURE
65-00-00



MISSION

To sustain and promote the viability of food, fiber and agricultural industries in Delaware through quality services that protect and enhance the environment, health and welfare of the general public.

KEY OBJECTIVES

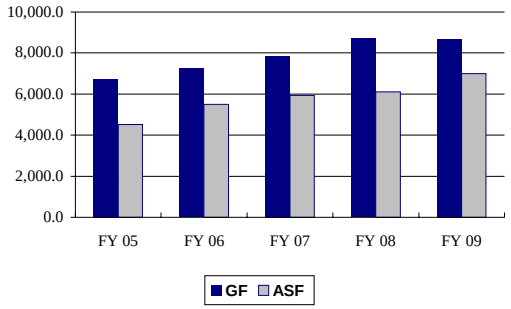
The Department works to ensure the most efficient use of limited resources to carry out mandated responsibilities that include, but are not limited to:

- Maintain same-day response to all human, animal and plant health emergencies;
- Reduce residues, pathogens and contaminants in the food supply and reduce the risk of food-borne illness due to intentional sabotage of the food supply in support of homeland security;
- Increase participation in land management and conservation programs to support the Purchase of Development Rights (PDR) programs for forest and cropland;
- Identify and support new opportunities for expanding sales of Delaware's agricultural commodities and value-added products;
- Support Delaware's agricultural producers and producer organizations;
- Ensure the integrity of Delaware agricultural products through zero tolerance of quarantine pests and diseases for interstate and international certification;
- Increase the number and diversity of people participating in agricultural education, information and training programs;
- Develop and implement nutrient management practices that protect ground and surface water, while maintaining a viable agricultural industry;
- Collect data and direct policies which will protect the State's natural resources and environment from adverse effects;
- Facilitate research by state institutions and private interests;
- Maintain agricultural productivity and natural resources preservation by assisting land owners in controlling noxious weeds and non-native invasive plant species;
- Continue to streamline operations and reorganize functional components within the Department to better serve the agricultural community and general public;
- Identify and utilize alternate funding sources in support of the Department's mission and goals;
- Strengthen programmatic relationships with the Department of Safety and Homeland Security

(DSHS), Delaware Emergency Management Agency (DEMA) and Department of Health and Social Services, Division of Public Health (DPH) in support of emergency response efforts;

- Promote and ensure the integrity of the horse racing industry;
- Ensure the integrity of weights and measures statewide in support of fair commerce and Delaware consumers; and
- Ensure the safe and appropriate use of pesticides and herbicides.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	8,916.5	8,686.3	8,372.2
ASF	4,627.5	6,987.0	7,757.8
TOTAL	**13,544.0**	**15,673.3**	**16,130.0**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	91.3	91.8	87.8
ASF	42.0	40.0	47.0
NSF	15.7	15.2	15.2
TOTAL	**149.0**	**147.0**	**150.0**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ♦ Recommend $790.4 ASF and 5.0 ASF FTEs to oversee harness racing.
- ♦ Recommend ($51.5) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ♦ Recommend the following reductions in operating expenditures: ($69.5) in Administration, ($2.0) in Agriculture Compliance, ($11.8) in Forest Service, ($19.0) in Planning, ($45.0) in Plant Industries, ($14.0) in Animal Health and Food Products Inspection, ($43.5) in Nutrient Management, and ($40.0) in Marketing and Promotion.
- ♦ Recommend switch funding ($71.0) and (4.0) FTEs in Weights and Measures due to implementation of a potential fee structure. This recommendation provides the conversion of three months of funding.

AGRICULTURE
65-00-00

AGRICULTURE
65-01-00

BACKGROUND AND ACCOMPLISHMENTS

Administration

The Office of the Secretary serves as the contact point between the largest industry in the State - agriculture - and state government. The Secretary of Agriculture represents the agricultural community and related sectors of the economy in all facets of state government. Under the direction of the Office of the Secretary, the Department conducts an aggressive program to inform the public of both contributions made by the agricultural community and services provided by the Department to consumers of the State. The Department has an "educate before we regulate" policy. The Department continues to enhance communication with the regulated community to obtain full compliance with the laws, rules and regulations enforced by the Department before moving to administrative or criminal procedures.

The Office of the Secretary also provides the Secretary of Agriculture with administrative support in addition to the personnel and fiscal services necessary to operate the Department. The Information and Education group provides outreach functions to the agricultural community, including expansion of educational programs and other communications from the Department.

Agriculture Compliance

Agriculture Compliance regulates a variety of products under the authority of the Delaware Code, specifically the Delaware Commercial Feed Law, Delaware Commercial Fertilizer and Soil Conditioner Law, Delaware Agricultural Liming Materials Act, Frozen Sweetened Products Law, and Milk, Cream and Other Milk Products Law. Most of these laws require the registration of the above products before being offered for sale. They also ensure that manufacturers label their products with accurate, non-misleading information to ensure consumers are able to make well-informed decisions about the products they buy. The laws also authorize the inspection and testing of products to ensure that nutrient claims are accurate. Laboratory services are also provided to Delaware farmers for testing animal manures for nutrient content.

Forest Service

Forests, both rural and urban, are a vital resource of the State, providing numerous benefits to all Delawareans. Delaware's rural forests comprise approximately 30 percent (375,000 acres) of the State, approximately 85 percent of which are privately owned. Delaware's forests face many challenges, including fragmentation by development, wildfire, insects and disease, poor management techniques, and non-native (invasive) species.

The mission of the Forest Service is to conserve, protect and enhance the forest through education, management and professional assistance. The Forest Conservation program helps landowners and communities improve their forest resources through education and technical assistance. The Forest Protection program strives to protect and improve forest health through wildfire prevention and suppression, watershed protection and forest health monitoring activities. The Forestry Education program educates and informs citizens about the importance of forests through the management of three state forests, educational programs for children and adults and two state forest education centers.

Harness Racing Commission

The Secretary of Agriculture shall promulgate rules and regulations relating to the establishment of the Delaware Harness Racing Commission (DHRC) as a unit. DHRC is the body charged with regulating and providing stewardship to and for the sport and business of harness racing within Delaware.

A primary objective of the DHRC is to protect the public interest in pari-mutuel wagering contests and all aspects leading up to and following the conclusion of those races. DHRC has jurisdiction over all associations conducting, and licensees participating in, harness racing.

DHRC provides the opportunity for growth and regulatory oversight to the Delaware Standardbred Fund. By providing fairness and a level field of competition through objective standards, DHRC strives to make proper decisions affecting participants and the public; ensure due process in administrative matters; be responsive to public concerns; and provide information regarding the industry and Commission operations.

Pesticides

Pesticides has authority under the Delaware Pesticide Law and Federal Insecticide, Fungicide and Rodenticide Act to regulate the sale and use of pesticides in the State.

Pesticides emphasizes education and offers a comprehensive pesticide applicator certification and training program. The educational program is complemented by an ongoing compliance assistance and enforcement program of inspections and sampling at the various levels of pesticide distribution and use.

The section administers a groundwater protection program to ensure the use of pesticides is not degrading the State's ground/drinking water quality. The centerpiece of the program is a statewide shallow groundwater monitoring network comprised of over 60 domestic and agricultural wells and 108 dedicated monitoring wells owned by the State. The section also monitors the depth of the water table to help predict water supply for domestic and agricultural use.

Planning

Planning is a technical enterprise within the Department that includes land use planning, operational planning, agricultural land preservation, forestland, and computer operations. Combining farmland preservation and planning coordination has helped to stem the loss of farmland and forestland in Delaware.

Plant Industries

Plant Industries is the plant and plant pest regulatory enforcement authority in the State. Its principal mission is to protect agriculture, the environment and citizens from the damaging effects of plant and honeybee pests and noxious weeds while facilitating domestic and international trade of plants, plant products, grain, seed, and agricultural commodities.

Plant Industries has the authority to quarantine certain products, plants and/or pests as necessary to carry out the task of preventing the spread of economically or environmentally important pests. Plant Industries also works in cooperation with the U.S. Department of Agriculture (USDA) Plant Protection and Quarantine and University of Delaware Cooperative Extension Service to conduct surveys for non-native pests and pests of export significance.

Plant Industries is also responsible for the Gypsy Moth Suppression program, a cooperative program with the USDA Forest Service to help landowners deal with impacts caused by gypsy moths; and the Apiary Inspection program which requires anyone who plans to keep bees to annually register their colonies along with their location.

The Seed Laboratory certifies granaries, trains and licenses grain inspectors; provides seed testing services to farmers; collects official seed samples from stores to test and ensure the labeling conforms to the Seed Law and that the seed meets minimum standards; and conducts the Seed Certification program.

Animal Health and Food Products Inspection

Animal Health and Food Products Inspection is charged with preventing the introduction and spread of contagious and infectious diseases into and within the animal and poultry population of the State. This is accomplished by maintaining a diagnostic laboratory, as well as cooperating with the poultry diagnostic laboratory of the University of Delaware. Section personnel respond to reports of actual or potential disease problems from veterinarians and owners of livestock, poultry and pets. Personnel visit sites such as farms, dairies and livestock auctions to collect various biological specimens for analysis and diagnosis of disease. In most instances, the veterinarian or owner is informed of the diagnosis, control and/or treatment for the disease. However, when certain serious and highly contagious diseases are diagnosed, the State Veterinarian, through the authority given to the Secretary of Agriculture, may quarantine or even destroy the animal, herd or flock to prevent the spread of that disease to other premises. Additionally, the section administers a Spay/Neuter program for dogs and cats.

Delaware is a member of the Federal-State Cooperative Inspection program. The State Meat and Poultry Inspection program maintains standards that are at least equal to the federal inspection program. The State Meat and Poultry Inspection program ensures the safety and security of Delaware's meat, poultry and processed egg products to safeguard the public health. This section protects consumers by using a science based inspection system, employing recall effectiveness checks and increasing product testing through the pathogen reduction program.

Delaware also works with the USDA in cooperative grading agreements with state departments of agriculture and other agencies. Under these Federal-State agreements, the licensed graders perform their work throughout the State at point of origin and retail outlets grading various commodities. The Federal Food Safety and Quality Service establishes basic grading policies and procedures. The grade standards describe the quality requirements for each grade of a commodity, giving the industry a common language for selling and buying.

Thoroughbred Racing Commission

The Delaware Thoroughbred Racing Commission regulates and oversees the sport of Thoroughbred and Arabian racing in the State. Its primary objectives and principles are to protect, preserve and promote agriculture and horse racing. This is accomplished through efforts to prevent and eliminate corrupt practices; ensure fairness in decisions affecting licensees and patrons; ensure due process in administrative proceedings; and provide information concerning the industry and Commission operations. The Commission is also responsible for ensuring that the State and the betting public receive their fair percentages of the wagering dollar by overseeing periodic accounting audits.

Weights and Measures

This section is responsible for regulating all commercial transactions involving weighing and measuring; regulating all devices used commercially to determine weight, measure or count; and enforcing Delaware Packaging and Labeling Regulations. Major activities of this section include: inspection of retail packages, gas pumps, fuel oil and propane meters, scales, grain moisture meters, point of sale scanning systems, parking meters, and other timing devices. This section provides both in-house and off-site training to businesses and service technicians throughout the State. The Voluntary Serviceperson Registration program has enrolled almost 300 technicians, helping to ensure a high degree of confidence in the accuracy of weighing and measuring devices used in Delaware.

Nutrient Management

Pursuant to provisions of the 1972 Clean Water Act, the Delaware Department of Natural Resources and Environmental Control (DNREC) and the U.S. Environmental Protection Agency (EPA) signed a memorandum of understanding (MOU), which set forth a plan to restore the quality of Delaware's impaired waters in order to achieve federal water quality standards. The MOU requires development and implementation of programs to reduce non-point source water pollution. Studies have indicated that excess nutrient loading of surface lands has a negative impact on the quality of both surface and groundwater.

The Nutrient Management Law (3 Del. C. § 2200 et. al.) created the Delaware Nutrient Management Commission and Nutrient Management program. The Nutrient Management program is charged with regulating those activities involving the generation, handling and application of fertilizer nutrients to include animal manure. The program administers nutrient certifications, planning, reimbursement, poultry litter relocation, farm audits, complaint resolution, concentrated animal feeding operation permitting, and environmental stewardship recognition.

Agricultural Lands Preservation Foundation

Since March of 1996, the Delaware Agricultural Lands Preservation Foundation has preserved 148,443 acres and 980 farms in Agricultural Preservation districts and district expansions in Delaware. Over 1,500 different families and organizations (titleholders) own these lands.

With expenditures to date of $150.0 million, 504 properties with over 87,988 acres have been permanently protected through Purchase of Development Rights (PDR). These acres of permanently preserved agricultural land account for 16 percent of the total land in farms and 7 percent of the State's total land area. This is the highest percentage of land area preserved through agricultural PDR in the nation. Preservation partnerships have been formed with all three counties and the federal government. Currently there are 145 farms encompassing 13,950 acres pending development rights purchase.

Marketing and Promotion

The Department of Agriculture is tasked with enhancing the economic viability of agriculture in Delaware. The marketing and promotion efforts of the Department are an integral part of that mission. This section has the responsibility to develop and implement a marketing strategy for Delaware's agricultural products and services. The section also serves the various commodity boards which: increases the diversification of agriculture; promotes Delaware's agricultural products branding; recruits agricultural support businesses; and markets agricultural products and services locally, regionally, nationally, and internationally.

ADMINISTRATION
65-01-01

ACTIVITIES

- Oversee all aspects of plant and animal emergency response plans and activities.
- Represent agriculture on councils and committees addressing natural resource projects.
- Oversee the Department's budget development, presentation and administration, as well as personnel management.
- Develop, present and provide information for various legislative initiatives that affect agriculture in Delaware.
- Provide direction and leadership to the Department and seek the input of the agricultural community in policy development.
- Serve Delaware farmers and agribusinesses with leadership and education in the areas of marketing and promotion, in order to increase the sales and value of their products.
- Identify and capture grant and alternate funding opportunities.
- Promote both the Department and the agricultural community, as well as inform the general public.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of students impacted by Agriculture education and outreach	6,212	6,240	6,400

AGRICULTURE COMPLIANCE
65-01-02

ACTIVITIES

- Register agricultural products.
- Collect and submit samples from the Delaware market place to the laboratory for analysis.
- Issue violations and withdrawal from distribution orders for non-registered products, mislabeled products and nutrient deficiencies/excessives.
- License milk dealers who purchase milk from dairy farms across the State for employees who pick-up, measure and test milk from the dairy farms for payment purposes.
- Test fertilizer and livestock samples submitted by the general public.
- Test animal manures submitted by the general public for nutrient content.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of inspection training programs completed (voluntary)	1	1	1
Information response time: # of days (average)	<1	<1	<1
# of days turnaround time from sample collection to final reports:			
official samples	117	50	30
submitted samples	15	10	7
submitted manure samples	9	5	5

FOREST SERVICE
65-01-04

ACTIVITIES

- Improve Delaware's forests by providing technical and financial assistance to landowners for activities such as reforestation, timber stand improvement, forest management plans, and timber harvests.
- Reduce the impacts of wildfire through wildfire prevention education programs and training firefighters in wildland fire suppression techniques.
- Improve Delaware's urban forest resources by providing technical assistance to communities, civic associations, developers, planners, and homeowners as well as financial assistance through the Community Forestry Grant program.
- Maintain and, where possible, improve forest health by diagnosing forest pest infestations, provide treatment advice and monitor forest pests through aerial and ground surveys.
- Educate Delawareans about the importance of forests and forest management by demonstrating proper forestry techniques at the three state forests, offer educational opportunities at the State Forest Education Centers and provide educational programs to the public.
- Protect water quality during forest management operations by educating loggers and landowners about forestry best management practices and monitor forestry operations.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of timber harvests on non-industrial privately-owned lands which follow a forest management plan (FY 2008 harvest approx. 2,690 acres)	23	40	42
% of towns and cities recognized by the National Arbor Day Foundation as tree city USA communities (57 communities)	40	40	42
% of volunteer fire companies that participate in wildfire suppression education programs (60 companies)	58	65	67
% of public and private elementary schools that participate in Forest Service educational programs (191 schools)	49	65	67

HARNESS RACING COMMISSION
65-01-05

ACTIVITIES

- The Commission's Presiding Judge, Associate Judge and three alternate associate judges shall be accredited through a national racing accreditation organization.
- Provide oversight of approximately 3,630 annual racing events that are for the purpose of pari-mutuel wagering during the harness racing seasons at Dover Downs and Harrington Raceway.

- Ensure honesty and integrity in the running of races within the State by collecting post-race urine and blood and pre-race blood samples from equine contestants out of each race, plus special designated tests.
- License annually, fingerprint periodically and review background information to ensure that participants in the industry are not a risk to the integrity of the sport.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% accreditation of Commission's judges	100	100	100
% oversight of racing events	100	100	100
# of equine samples tested for prohibitive medications	5,593	5,600	5,600
# of racing participants licensed	2,475	2,300	2,250

PESTICIDES
65-01-06

ACTIVITIES

- Administer a licensing program for commercial pesticide applicators; provide certification and training for restricted use pesticide users; issue permits to dealers of restricted use pesticides sold in Delaware; register pesticide products sold or distributed in Delaware; and investigate complaints of pesticide use/misuse.
- Utilize large public events to educate consumers and homeowners on such topics as food safety, integrated pest management, ground and drinking-water protection, and safe urban pesticide use.
- Collect and recycle high-density polyethylene pesticide containers.
- Provide compliance assistance to the regulated community and, as necessary, prosecute violations of state and federal pesticide statutes.
- Monitor and assess the State's groundwater to ensure pesticide use does not degrade ground/drinking water quality. Cooperate with other state and local agencies on broad water quality and quantity issues.
- Provide laboratory services for testing of animal, plant soil and other matrices where injury or contamination from pesticides is suspected.
- Protect consumers by inspecting termite pre-treatment applications and treatments subject to the requirements set forth in the Delaware Pesticide Rules and Regulations.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of sample analysis related to priority incidents	66	50	50
# of pesticide containers recycled	37,600	30,000	30,000
% of actionable inspections	13.6	14.0	14.0
# of pesticide applicators certified	2,550	2,600	2,600

PLANNING
65-01-07

ACTIVITIES

- Review all land consumption development projects, including road improvements in Delaware, assess the impacts to agriculture and advocate for mitigation of negative impacts.
- Provide strategic planning consultation to the Department.
- Provide reliable, current agricultural statistics and analysis to a variety of customers.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of zoning and subdivision proposals reviewed affecting agriculture	100	100	100

PLANT INDUSTRIES
65-01-08

ACTIVITIES

- Assist and cooperate with USDA Plant Protection and Quarantine regarding export certification of plants and plant products; process permits for the interstate movement of plant pests; inspect fields and facilities for agricultural biotechnology permits; post-entry quarantine inspections; process permits for the interstate movement of soil; enforce federal and state quarantines; and administer and conduct the Cooperative Agricultural Pest Survey program.
- License and inspect all nursery businesses and conduct certification inspections for nursery stock shipped interstate or for export.
- Detect and control noxious weed infestations through implementation of compliance agreements.
- Provide specialized spray equipment to the public for the application of herbicides.

- Maintain grain inspection standards for all certified granaries and provide training to inspectors.
- Operate the Seed Certification program and test all types of seed offered for sale to determine compliance with the Seed Law.
- Register and inspect all honeybee colonies and promote the beekeeping industry.
- Maintain cooperative programs with Pennsylvania, Maryland and New Jersey to research and implement strategies to deal with the parasitic mite syndrome affecting honeybees.
- Administer the Gypsy Moth Survey and Suppression program while maintaining the infrastructure during low-level population cycles, ensuring preparation for any new outbreaks.
- Provide ongoing public education activities for all Plant Industries programs.
- Develop and administer integrated pest control programs for invasive pest species.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of certified acres inspected	7,500	9,000	8,000
% of businesses inspected for Seed Law compliance	80	85	85
% of retail nursery locations inspected	36	68	37
% of acres infested with noxious weeds treated or under a control program	68	87	68
# of registered bee colonies inspected	1,664	1,440	1,440
% of approved regulatory permits meeting requirements and reviewed within 10 days	95	100	100
# of key pests in statewide survey	5	5	5

ANIMAL HEALTH AND FOOD PRODUCTS INSPECTION
65-01-09

ACTIVITIES

- Prevent the spread of infectious and contagious diseases, including those transmitted from animals to people and ensure the safety of the general public by accepting suspect animals, recording all pertinent information and collecting proper specimens for the accurate diagnosis of diseases (rabies, West Nile Virus, encephalitis, psittacosis, etc).
- Protect the health status of the poultry industry by collecting avian influenza monitoring samples at live poultry auctions and backyard flocks.
- Assist Delmarva broiler companies in placing healthier and less contaminated baby chicks in the field by collecting and completing hatchery sanitation samples.
- Provide competent diagnostic services for the detection of animal and poultry diseases by performing diagnostic procedures.
- Inspect meat and poultry, and submit samples for laboratory analysis.
- Conduct systematic statewide monitoring of businesses in food marketing and distribution of both domestic and imported products for freshness, adulteration and labeling.
- Conduct statewide commodity grading at product point of origin.
- Provide food service safety training programs.
- Provide and market spay/neuter services, and collect rabies surcharge fees.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of human exposure rabies specimens with same-day turnaround time	100	100	100
# of interactive encounters with state, Federal or industry groups aimed at the prevention of controlled diseases (thousands)	18	19	20
# of samples through informative hatchery sanitation program (thousands)	26	26	26
# of spay/neuter procedures performed	166	700	800
# of Coggins tests performed	3,726	3,893	4,000
Lbs. of food inspected, grade verified (millions):			
Grade A poultry (lbs)	682	625	656
Grade A eggs (dozens)	12.7	12.8	12.8
fruits and vegetables (lbs)	1	1	1
Retail shell egg graded inspection (approximately 450 stores):			
# of inspections	116	125	140
# of violations	0	3	4
# of food services safety training programs/ interactive encounters with various groups	11	12	12
Meat and poultry products:			
lbs. inspected (millions)	4.4	4.5	4.5
lbs. condemned (thousands)	20.9	21.0	21.0
Compliance enforcement-trucking companies, retail stores, state agencies:			
# of reviews	744	750	750
lbs. of product condemned	394	400	400

THOROUGHBRED RACING COMMISSION
65-01-10

ACTIVITIES

- Receive accreditation of the Commission's three full time racing stewards through the Racing Officials Accreditation program (ROAP) by attending the University of Louisville or University of Arizona Equine Industry programs.
- Oversight of approximately 1,350 annual racing events in the State.
- Maintain the highest standards in the Forensic Equine Drug Testing programs.
- Collect post-race urine and blood samples from equine contestants out of each race plus designated samples.
- Perform background inquiries through criminal history checks and racing sources of information.
- License annually, fingerprint applicants periodically and review background information to ensure that participants in the industry are not a risk to the integrity of the sport.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% accreditation of Commission's stewards	100	100	100
% oversight of racing events	100	100	100
# of equine samples tested for prohibitive medications	1,900	1,900	1,900
# of applicants licensed	4,730	5,000	5,000

WEIGHTS AND MEASURES
65-01-11

ACTIVITIES

- Conduct inspection activities such as gasoline, diesel and kerosene pumps; small and medium commercial scales commonly found in supermarkets or medium scales used for livestock and feed; large capacity commercial scales; and commercial home delivery fuel oil and propane trucks to ensure compliance with national standards.
- Inspect consumer packages for compliance with net weight, measure, count, labeling regulations, and computerized scanning devices for accuracy.
- Inspect grain moisture meters used to determine the value of grain sold and purchased in the State.
- Inspect a statistical sampling of various timing devices in the State including parking meters, laundromats, car washes, and air pumps.
- Respond to consumers who register a complaint concerning possible violation of the Weights and Measures Law, a questionable marketing practice or an incorrect device, within 24 hours.
- Administer the Delaware Voluntary Serviceman Registration program for approved servicemen that demonstrate proficiency in their field and fulfill program requirements.
- Provide resources and materials to consumers and businesses to increase awareness of Weights and Measures issues.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of consumer complaints	115	125	135
# of small/large scales tested # rejected	3,256 167	3,450 185	3,600 200
# of truck scales tested # rejected	176 13	235 17	245 20
# of petroleum meters tested # rejected	10,163 1,278	11,000 1,180	12,000 1,200
# of vehicle tank meters tested # rejected	364 33	385 24	395 28
# of moisture meters tested # rejected	68 2	75 3	80 4
# of DSP enforcement scales tested # rejected	18 1	16 2	18 2
# of timing devices tested # rejected	0 0	8,000 0	8,000 0
# of package lots tested # of rejected lots	6,076 613	10,000 1,000	12,000 1,200
# of price verifications performed # of failed inspections	218 46	300 69	350 80
# of technicians registered	218	218	1,195

NUTRIENT MANAGEMENT
65-01-12

ACTIVITIES

- Promote alternative use practices for excess nutrients generated in Delaware by developing and implementing incentive and market-based programs.
- Institute a program to develop and fund nutrient management plans according to law and program standards.
- Provide nutrient handlers with initial and continuing educational opportunities to implement nutrient management certification requirements.
- Implement the State's National Pollutant Discharge Elimination System (NPDES) permitting program for concentrated animal feeding operations (CAFO) in cooperation with DNREC and according to the Clean Water Act and federal regulations.
- Develop and implement demonstration projects within the farm community for best management practices.
- Audit nutrient management activities to instill legal compliance and high quality services.
- Respond to informal and formal complaints against nutrient management practices.
- Recognize environmental stewards within the agricultural community with the cooperation and financial support of the agri-businesses and poultry companies operating within the State.
- Facilitate and actively fund research projects according to priorities that will balance science-based policy development with modern and responsible nutrient management practices.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Poultry litter-manure relocated within Delaware for land application (tons)	28,604	25,000	25,000
Poultry litter-manure exported from Delaware for land application (tons)	19,640	15,000	15,000
Poultry litter-manure relocated to an alternative use project (tons)	38,592	25,000	25,000
% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	99	100	100
Acres managed under an updated nutrient management plan	97,043	100,000	100,000
# of nutrient consultants	106	100	100
# of commercial handlers	66	50	50
# of private applicators	1,129	1,500	1,500
# of nutrient generators	478	550	550
# of nutrient management farm audits	20	25	25
# of constituent complaints: received resolved	 48 46	 50 50	 50 50
# of CAFO permits	15	15	15

AGRICULTURAL LANDS PRESERVATION FOUNDATION
65-01-13

ACTIVITY

- Operate the Farmland Preservation program of agriculture districts and the purchase of development rights.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Acres of prime farmland permanently preserved	2,906	2,200	2,200

MARKETING AND PROMOTION
65-01-14

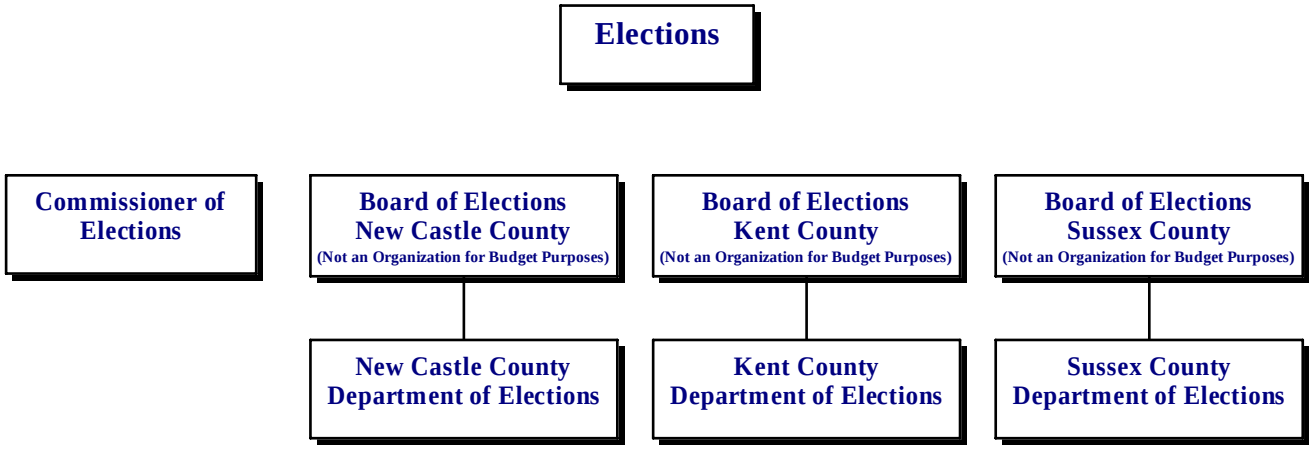
ACTIVITIES

- Draft an agricultural marketing plan which channels Delaware agricultural products to local, regional, national, and international markets.
- Call and visit wholesale purchasers and regional outlets to increase market penetration for Delaware products.
- Increase name recognition of Delaware agricultural products regionally and nationally through a newly created branding strategy.
- Direct and coordinate the activities of Department buildings located at the Delaware State Fair grounds.
- Partner with the Delaware Economic Development Office (DEDO), USDA, other state departments of agriculture, and private industry to identify barriers in the promotion and marketing of agricultural products and offer solutions to remove those barriers.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of new international market outlets	2	3	3
# of agricultural industry processing companies recruited	0	2	3
# of value-added ventures per year	6	8	9

ELECTIONS
70-00-00



MISSION

The mission of the Department of Elections is to provide a standardized, secure and accurate election system for the citizens of Delaware. The Department endeavors to provide citizens with the information access and structure to participate, as well as, fair and accurate campaign finance reports.

KEY OBJECTIVES

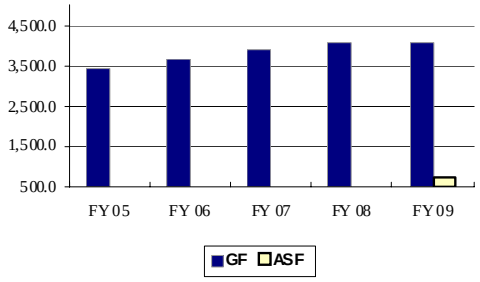
- Ensure the standard administration of Delaware election laws.
- Use technology to improve services to Delaware citizens here and abroad.
- Conduct elections for Delaware citizens from presidential primaries to school and municipal elections.
- Accurately track and post campaign finance reports.

BACKGROUND AND ACCOMPLISHMENTS

The Department of Elections has led the nation in developing the first statewide electronic voting system. Elections have been successfully conducted on all regional levels. In addition, voting machines have audio modules which make them accessible to persons with visual disabilities.

Delaware successfully maintained a statewide voter registration database long before it became a federal mandate.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	5,082.9	4,099.8	3,938.0
ASF	- -	750.0	- -
TOTAL	**5,082.9**	**4,849.8**	**3,938.0**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	49.0	48.0	47.0
ASF	- -	- -	- -
NSF	2.0	2.0	2.0
TOTAL	**51.0**	**50.0**	**49.0**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend ($122.8) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue

enhancements necessary due to deteriorating economic conditions.

- Recommend ($50.0) in School Elections to reflect a reduction in operating expenditures.

COMMISSIONER OF ELECTIONS
70-01-01

MISSION

The Commissioner provides coordination in developing and executing standard election policies and practices across the State. The office administers campaign finance reporting, federal programs, standards, and information services.

KEY OBJECTIVES

- Administer campaign finance and provide constituent services.
- Administer election results reporting and voting machine standards.
- Verify and maintain a statewide voter registration system.
- Improve the Department's delivery of services through technology such as web-based programs, automated systems and accessibility for persons with disabilities.
- Administer federal programs for accessibility and election improvement.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Commissioner provides additional and expanded services as required by state and federal laws and as necessary for citizen involvement in the electoral process.

Campaign finance reporting is available through an online program, Campaign Finance Information System, providing anywhere, anytime availability.

The office provides voter registration training and support to persons in State agencies, such as agency-based registrars, and to Delaware residents who request training as registrars in accordance with the National Voter Registration Act.

The office participates in national voter outreach initiatives, specifically Student/Parent Mock Elections in cooperation with the Secretary of State, Department of Education, Department of Technology and Information, and League of Women Voters. This project will continue as an outreach and voter education program for the Department. The project has developed an online voting program opportunity in every school district.

The Commissioner's Office has created two online programs, Polling Place Locator and Provisional Ballot Locator, designed to enable voters to search for their election districts and polling places.

The Commissioner of Elections administers the Help America Vote Act (HAVA) as the Chief State Election Official. The Act mandates federal standards for voting machines, voter registration and access for voters and provides Delaware citizens with improved services.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	1,306.8	1,364.0	1,019.1
ASF	- -	- -	- -
TOTAL	**1,306.8**	**1,364.0**	**1,019.1**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	15.0	15.0	14.0
ASF	- -	- -	- -
NSF	2.0	2.0	2.0
TOTAL	**17.0**	**17.0**	**16.0**

ACTIVITIES

- Administer and coordinate the Department's state and federal programs such as the Organized Voter Registration program which involves training voter registrars throughout the State, and the Help America Vote Act which addresses election improvement standards.
- Collaborate with the departments of Elections in each county to insure uniformity.
- Maintain the statewide voter registration file.
- Collect unofficial results of primary and general elections, as well as special elections in each election district of the State; and tabulate, report and disseminate the results of the election in a timely manner to the public.
- Provide support and assistance to candidates and committees.
- Provide voter identity processes to assure voter eligibility and identity under the National Voter Registration Act, including the felon's right-to-vote statute.
- Implement programs that provide access to information during non-regular business hours.

- Support all municipalities regarding election and campaign finance law.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of candidate committees	1,875	2,200	2,300
# of requests for campaign finance assistance	9,000	1,800	3,000
# of referenda elections	10	10	10
# of school board elections	16	16	16

NEW CASTLE COUNTY DEPARTMENT OF ELECTIONS
70-02-01

MISSION

The Department of Elections for New Castle County serves the citizens of New Castle County by registering voters and conducting elections in accordance with state and federal laws.

KEY OBJECTIVES

- Consistently provide quality service to all customers.
- Register to vote all eligible permanent residents of the State of Delaware who submit a complete and accurate voter registration application.
- Remove ineligible voters from the voter registration database as appropriate.
- Conduct all elections in an efficient and impartial manner as mandated by 14 and 15 Del. C.
- Educate the public regarding the elections process and the use of the State's electronic voting machine.
- Enhance efficiency by streamlining operational procedures.

BACKGROUND AND ACCOMPLISHMENTS

The Department operates under the provisions of 15 Del. C. and various federal laws. Policies and procedures have been developed and implemented to comply with these mandates.

Key issues facing the Department include:

- Election officers who do not follow policies and practices;
- Polling place accessibility for those with limited mobility;
- The increasing use of the Federal Mail Application, and the subsequent administrative requirements;
- Need to streamline of labor-intensive processes while maintaining adherence to legal mandates; and
- Maintenance of electronic voting machine fleet.

The Department is addressing these issues by:

- Broadening public outreach in recruitment of election officers;
- Continuing to enhance and improve the election officer training program;
- Partnering with the Commissioner of Elections in implementing improvements to the elections process;
- Engaging staff in devising streamlined operational procedures; and
- Conducting analysis of daily operations with a focus on continuous improvements.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	2,045.1	1,345.6	1,472.3
ASF	- -	750.0	- -
TOTAL	**2,045.1**	**2,095.6**	**1,472.3**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	18.0	17.0	17.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**18.0**	**17.0**	**17.0**

ACTIVITIES

- Register voters.
- Maintain an accurate voter registration database.
- Plan upcoming elections.
- Conduct elections in accordance with state and federal laws.
- Educate department staff and election officers.
- Produce printed materials and resources.
- Engage in public outreach and education initiatives.
- Maintain the election system infrastructure.
- Conduct elections for unions, student governments and other entities.

ELECTIONS
70-00-00

PERFORMANCE MEASURES

Voter Registration Transactions

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
New voters	17,668	33,000	15,000
Address change	23,730	33,000	25,000
Name change	2,603	5,000	5,000
Party change	6,057	7,000	5,000
Total	50,058	78,000	50,000

Cancelled Voter Registrations

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Deceased	2,662	3,000	3,000
Verification programs	298	10,000	1,000
Moved out of state	1,092	3,000	2,000
Board action	15	20	25
Not a citizen	11	20	25
Total	4,078	16,040	6,050

Absentee Ballots

	FY 2001 *Actual	FY 2005 *Actual	FY 2009 *Budget
Total voted ballots**	8,491	9,587	11,754

**Years reflect presidential primary elections.*
***Ballots returned in-time and sent to polling places.*

KENT COUNTY DEPARTMENT OF ELECTIONS
70-03-01

MISSION

The Kent County Department of Elections serves the residents of Kent County and the State of Delaware with the operation of voter registration programs, and conducts all elections in accordance with state and federal laws.

KEY OBJECTIVES

- Perform all duties related to conducting an election pursuant to state and federal laws.
- Provide information to the public, candidates and political parties regarding election laws, rules and regulations and registration requirements.
- Conduct all elections mandated by 14 and 15 Del. C. in an efficient, fair and impartial manner.
- Notify, appoint and train election officers for all elections mandated by 14 and 15 Del. C. to perform uniform and non-partisan elections.

BACKGROUND AND ACCOMPLISHMENTS

During the past year, the Department conducted three special elections and three school board elections, and met filing and voter registration deadlines in a timely and professional manner. The Department assisted with municipal elections pursuant to 15 Del. C. and five municipalities in Kent County are now using the Voter Registration system pursuant to 15 Del. C. § 7554(b). The Department also performed many activities for voter education with the school districts and group functions, such as supplying voting machines, ballots, voter registrars, polling place information, absentee ballot information, and promotional items to keep the public aware of the continuing changes in voting practices.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	936.2	768.2	785.6
ASF	- -	- -	- -
TOTAL	**936.2**	**768.2**	**785.6**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	8.0	8.0	8.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**8.0**	**8.0**	**8.0**

ACTIVITIES

- Maintain voter registration files, analyze voter registration documents and keep statistical information.
- Maintain a felon database for the prothonotary reports and Criminal Justice Information System (CJIS).

PERFORMANCE MEASURES

Voter Registration Transactions

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
New voters	6,105	6,400	6,500
Address change	7,186	7,500	7,700
Name change	966	1,020	1,040
Party change	1,416	1,500	1,550
Total	15,673	16,420	16,790

ELECTIONS
70-00-00

Cancelled Voter Registrations

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Deceased	640	670	690
Verification programs	1,712	1,800	1,850
Moved out of state	243	260	270
Board action	44	50	55
Total	2,639	2,780	2,865

Absentee Ballots

	FY 2001 *Actual	FY 2005 *Actual	FY 2009 *Budget
Total voted ballots**	1,979	2,170	7,000

**Years reflect presidential primary elections.*
***Ballots returned in-time and sent to polling places.*

SUSSEX COUNTY DEPARTMENT OF ELECTIONS 70-04-01

MISSION

The Department of Elections for Sussex County serves the citizens of Sussex County by registering voters and conducting primary, general, special, and public school elections in accordance with state and federal laws.

KEY OBJECTIVES

- Provide prompt and courteous service to all customers.
- Conduct all elections mandated by 14 and 15 Del. C. in an efficient, fair and impartial manner.
- Register to vote all eligible permanent residents of the State of Delaware who submit a complete and accurate voter registration application.
- Provide mobile registration by scheduled events or at the request of organizations.
- Provide information to the public, candidates and political parties regarding election laws, rules and regulations and registration requirements.
- Comply with the Sussex County 911 road naming project.
- Educate the public in the use of electronic voting machines and the election process.
- Remove ineligible voters from the voting rolls in accordance with state and federal laws.
- Enhance the Department's productivity through the application of technology and redesign of tasks.

BACKGROUND AND ACCOMPLISHMENTS

The Department continues to manage increasing numbers of new registration, change of address and name applications due to the Motor Voter Act. The Act mandates the Division of Motor Vehicles, and the departments of Health and Social Services and Labor to register eligible citizens and residents of the State.

During Fiscal Year 2009, the Department will provide for the set up and delivery of voting machines for at least six student government elections, six school district elections and referendums, 26 municipal elections and referendums in Sussex County, and the annual Delaware Electric Co-op Board of Directors election.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	794.8	622.0	661.0
ASF	- -	- -	- -
TOTAL	**794.8**	**622.0**	**661.0**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	8.0	8.0	8.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**8.0**	**8.0**	**8.0**

ACTIVITIES

- Register new voters by mail and mobile registration.
- Process applications received as a result of agency-based registration.
- Maintain voter registration files.
- Conduct school elections and referendums.
- Provide voting machines, training and support for municipal elections and referendums.
- Conduct the primary and general elections in Sussex County.
- Provide voter education.

PERFORMANCE MEASURES

Voter Registration Transactions

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
New voters	6,643	6,700	4,600
Address change	8,365	9,500	8,500
Name change	771	900	800
Party change	1,277	1,400	1,200
Total	17,056	18,500	15,100

Cancelled Voter Registrations

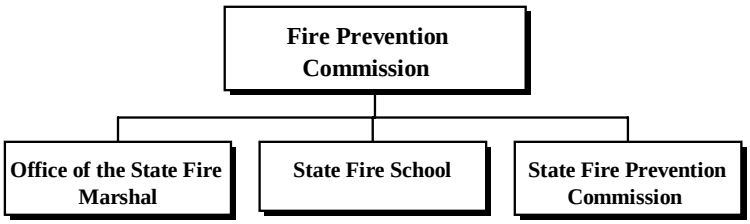
	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Deceased	586	800	850
Moved out of state	1,016	1,200	1,250
Board action	32	55	60
Total	1,643	2,055	2,160

General Election Information

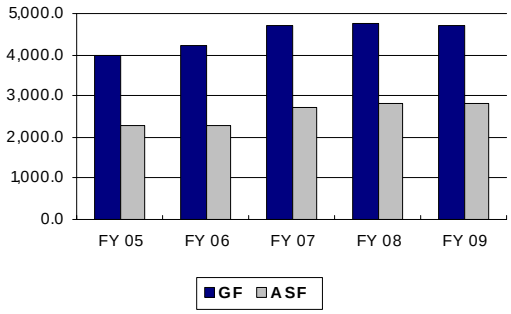
	FY 2001 *Actual	FY 2005 *Actual	FY 2009 *Budget
Total voted ballots**	4,261	5,583	7,010

**Years reflect presidential elections.*
***Ballots returned in-time and sent to polling places.*

FIRE PREVENTION COMMISSION
75-00-00



Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	5,260.7	4,712.8	4,592.5
ASF	2,398.6	2,798.3	2,798.3
TOTAL	**7,659.3**	**7,511.1**	**7,390.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	45.3	45.3	45.3
ASF	32.2	32.2	32.2
NSF	- -	- -	0.5
TOTAL	**77.5**	**77.5**	**78.0**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Base adjustments include ($18.7) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend ($42.6) in Office of the State Fire Marshal to reflect switch funding of operational expenditures.
- Recommend ($10.0) for background checks and ($6.2) for extraordinary expenses to eliminate funding for these initiatives.
- Recommend ($14.0) in Statewide Fire Safety Education to reflect a 15 percent reduction in pass through funding.
- Recommend ($33.6) in State Fire School and ($5.0) in State Fire Prevention Commission to reflect reductions in operating expenditures.

CAPITAL BUDGET:

- Recommend $150.0 for the purchase of rescue tools for Newark, Cranston Heights, Goodwill, Holloway Terrace, Minquas, Odessa, Bowers, Camden-Wyoming, Cheswold, Frederica, Houston, Bethany Beach, Blades, Dagsboro, Indian River, Lewes, Millsboro, Millville and Selbyville fire companies, and the State Fire School.

FIRE PREVENTION COMMISSION
75-00-00

OFFICE OF THE STATE FIRE MARSHAL
75-01-01

MISSION

To provide the citizens of this State and all who visit a fire safe environment be it in the home, workplace or wherever they pursue their varied lifestyles or interests.

KEY OBJECTIVES

- To eliminate the loss of life and reduce injuries from the threat of fire or explosions by:
  - Suppressing arson;
  - Investigating all fire incidents to make an accurate determination of cause;
  - Providing thorough and complete supporting documentation of the investigative process;
  - Pursuing, apprehending and convicting those responsible for arson and arson related incidents;
  - Preventing and deterring international and domestic terrorist activities through the investigation of improvised explosive device incidents;
  - Teaming with federal, state and local authorities to communicate intelligence information gathered on investigations and passed through the Delaware Information and Analysis Center;
  - Providing victim assistance in the aftermath of a fire; and
  - Disseminating findings to increase public awareness of fire and life safety issues.
- To maintain the highest levels of life safety in educational, health care, places of assembly, business, mercantile, and institutional occupancies by:
  - Providing consistent, thorough and accurate compliance inspections and life safety surveys;
  - Attaining compliance with the State Fire Prevention Regulations through educational endeavors, carrying out inspection and survey programs which identify hazards to life safety and property conservation, and providing technical assistance to achieve corrective action; and
  - Responding to the needs and inquiries of the citizens of the State by taking action on their complaints and inquiries within 48 hours.
- To provide timely and quality service in the Plan Review and Approval, Fire Protection Systems Certification and Licensing and Quality Assurance programs for fire protection systems by:
  - Providing complete, accurate and timely reviews of project submissions;
  - Providing assistance to clients for understanding the technical requirements of the State Fire Prevention Regulations required for their projects; and
  - Ensuring that required fire protection systems are tested, inspected or maintained.
- Enhance the level of public awareness regarding fire prevention and life safety by:
  - Increasing public appearances and dissemination of fire safety information;
  - Reducing the loss of life and property for all citizens with a special emphasis on individuals with disabilities and adolescents who play with matches, lighters or cause fires; and
  - Conducting the Fire Education and Arson Resistance program (FEAR) in eight Delaware middle schools.
- Report, analyze and disseminate fire incident statistical data from the 61 fire departments in the State.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the State Fire Marshal operates under the direction of the State Fire Prevention Commission, which reports directly to the Governor. The office serves as the lead statewide investigative and law enforcement agency charged with investigating fire and explosion incidents and suppressing arson. The State Fire Prevention Regulations, as promulgated by the State Fire Prevention Commission, are the basis for the life safety inspections and property conservation surveys carried out by the Office of the State Fire Marshal. Such inspections and surveys impact nearly all of the occupancies and buildings frequented by the public. The provisions of the State Fire Prevention Regulations do not apply to one and two-family dwellings in the normal use or maintenance thereof, except to the extent that specific sections require the application of the State Fire Prevention Regulations to one and two-family dwellings.

FIRE PREVENTION COMMISSION
75-00-00

The State Fire Marshal's office provides regulatory control in the areas of explosives, fireworks, amusement rides, places of assembly, health care facility certification and a variety of hazards such as flammable liquids and LP-gases.

The Technical Services unit of the Office of the State Fire Marshal provides the plan review and approval process for new construction, alterations and renovations of all buildings. Such an approval is required to be in place prior to local building officials issuing a building permit. Certification and licensing of fire protection system vendors and contractors provides a mechanism to ensure a level of quality control in the design, installation and operation of required fire protection systems.

In recent fiscal years, the following initiatives have been successfully completed or are in progress:

- Implemented an on-going education campaign to ensure that all residential occupancies have smoke detectors to enhance survival levels in the event of a fire. With assistance from local fire departments and the Delaware Volunteer Firemen's Association in the Wake-up Delaware Campaign, over 85,000 smoke detectors and 55,000 batteries have been provided to needy citizens of Delaware.
- Provided for the installation of electric powered smoke detectors with battery back up to owner-occupied residential dwellings within the State of Delaware for those homes that are not protected by a working smoke detector. Priority is given to homes with handicapped children, handicapped adults, infirm residents, and residents 62 years of age and older. To date 1,539 detectors have been installed in 586 homes.
- Monitored the installation of sprinkler systems in all student dormitories and student residential housing statewide.
- Assisted in passage of legislation to increase the penalty for exceeding the posted occupancy limit and fine the owner or occupant of a property within the State that has a fire alarm system that falsely activates more than three times in a given year.
- Placed Gas Chromatograph/Mass Spectrometer laboratory instruments in service in the State Forensic Laboratory, with the cooperation of the Chief Medical Examiner, to permit the analysis of fire scene debris for all fire investigation and law enforcement agencies throughout Delaware.
- Implementated the E-Permit System to facilitate processing of data and recordkeeping in the Technical Services unit.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	2,547.9	2,143.3	2,105.7
ASF	2,379.2	2,737.3	2,737.3
TOTAL	**4,927.1**	**4,880.6**	**4,843.0**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	25.8	25.8	25.8
ASF	32.2	32.2	32.2
NSF	- -	- -	- -
TOTAL	**58.0**	**58.0**	**58.0**

ACTIVITIES

The following activities allow the Office of the State Fire Marshal to meet the above stated objectives:

- Pursue, apprehend and convict those responsible for arson incidents.
- Enforce State Fire Prevention Regulations.
- Provide consistent, thorough and accurate compliance inspections and life safety surveys.
- Attain compliance with the State Fire Prevention Regulations through educational endeavors, inspection and survey programs and technical assistance.
- Identify specific target occupancies for inspections and surveys with a fire incident history or special requirements with respect to life safety and property conservation.
- Conduct plan reviews and approval for all buildings and structures undergoing construction, alteration or renovation to ensure compliance with nationally recognized standards and practices relating to fire safety and property conservation.
- Assist municipal assistant state fire marshals in support of fire investigations and technical questions relative to the State Fire Prevention Regulations.
- Assist the chief officer of any fire department upon request.
- Ensure installation and maintenance of equipment intended for fire control, detection and extinguishment meets specifications.
- Assist all required occupancies and the owners thereof, in meeting compliance with the Smoke Detector Law.
- Respond to all fatal fire incidents in the State with the Major Incident Response Team (MIRT) to conduct a consistent and thorough approach to the investigation.

- Analyze the need for additions or amendments to the State Fire Prevention Regulations.
- Provide the Juvenile FEAR program to Delaware's youth.
- Ensure Delaware Fire Incident Reporting System (DFIRS) compliance with quarterly data submission requirements to the Department of Safety and Homeland Security.
- Regulate safety in the storage, sale and use of any explosive, combustible or other dangerous article in solid, liquid or gas form.
- Administer the Amusement Ride Safety Act and False Fire Alarm program.
- Increase public awareness regarding fire prevention and life safety issues through the dissemination and delivery of life safety information at various statewide events.
- Serve on the following: Delaware Emergency Management Agency's (DEMA) Weapons of Mass Destruction and Bioterrorism Committee; Board of Directors for the Delaware Information and Analysis Center (DIAC); Commissioner on the State Emergency Response Commission (SERC); and Federal Bureau of Investigation - Joint Terrorism Task Force.
- Continue participation in Livable Delaware and statewide planning committees.
- Continue cooperative efforts with the Bureau of Alcohol, Tobacco, Firearms, and Explosives on joint investigations and training initiatives.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of fires cleared by arrest or apprehension	36	38	38
Code violations cleared by re-inspection	3,524	3,750	3,750
Average turnaround time for full plan reviews (days)	14	12	12
Fire investigation caseload per deputy	58	60	60
Plan review caseload per fire protection specialist	431	475	475
Full plan reviews/ inspections:			
New Castle County	4,031	4,292	4,421
Kent County	1,268	1,410	1,442
Sussex County	2,809	3,211	3,307

STATE FIRE SCHOOL
75-02-01

MISSION

The mission of the State Fire School is mandated by 16 Del. C. § 6613 to § 6618 and instructs the Delaware State Fire School to:

- Provide firefighters with needed professional instruction and training at a minimum cost to them and their employers;
- Develop new methods and practices of firefighting;
- Provide facilities for testing firefighting equipment;
- Disseminate information relative to fires, techniques of firefighting and other related subjects to all interested agencies and individuals throughout the State; and
- Undertake any project and engage in any activity which, in the opinion of the State Fire Prevention Commission, will serve to improve public safety.

On July 1, 1972, the State Fire Prevention Commission was also given the mandate under 16 Del. C. § 6708 to § 6714 to regulate the ambulance service in Delaware. The Commission assigned the State Fire School the duties of inspecting and licensing ambulances, and training and certifying ambulance personnel.

KEY OBJECTIVES

- Provide firefighters, ambulance and rescue personnel with necessary professional instruction and training.
- Certify and re-certify Delaware emergency medical technicians.
- Inspect and license public and private ambulances.
- Provide agency, institutional and industrial personnel and the general public with necessary professional instruction and training.
- Disseminate information relative to fires, techniques of firefighting and other related subjects to all agencies and individuals throughout the State.
- Develop new methods and practices of firefighting.
- Provide facilities for testing firefighting equipment.
- Provide fire and emergency medical services (EMS) personnel with the necessary training to combat weapons of mass destruction and terrorism.

FIRE PREVENTION COMMISSION
75-00-00

BACKGROUND AND ACCOMPLISHMENTS

In order to more effectively manage the State Fire School's training and education program, services for specific target audiences have been identified: firefighters and fire officers; ambulance and rescue personnel; and State agencies, institutions, industrial personnel, and the general public.

Since its inception in 1964, the State Fire School has been sensitive to the need for quality training and education in fire protection. As the demand for programs and services increases, so does the need to select and qualify additional instructional personnel.

Strong emphasis is placed on improving the instructor development program for part-time personnel. Instructor candidates are trained in instructional methodology and then trained to teach specific subject areas. Active instructors are cross-trained in high priority subject areas to help the school meet its program service demands, as well as improve the individual's professional ability. All instructors are required to attend improvement seminars as scheduled by the Fire School in order to maintain their certification.

Continued emphasis is placed on planning and evaluation. Existing courses of instruction are reviewed and revised to ensure their content is current and consistent with new concepts and techniques.

In addition to conducting the normally scheduled activities and meetings, and honoring special requests for programs and services, progress continues to be made towards improving program quality. Emphasis is placed on improving program management and cost effectiveness.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	2,363.1	2,245.8	2,200.0
ASF	19.4	50.0	50.0
TOTAL	**2,382.5**	**2,295.8**	**2,250.0**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	18.5	18.5	18.5
ASF	- -	- -	- -
NSF	- -	- -	0.5
TOTAL	**18.5**	**18.5**	**19.0**

ACTIVITIES

- Provide emergency medical personnel with the National Registry Emergency Technician Basic Course and refresher courses, as well as annual cardio-pulmonary resuscitation (CPR) and automated external defibrillator (AED) certification and re-certification.
- Train, test and certify fire service personnel under the National Professional Qualification System.
- Partner with Dupont Company to provide national certification for their specialty training division.
- Continue the testing program for fire alarm/fire protection system installers as required by the State Fire Code.
- Provide continuing education training for public education and the fire service to implement fire safety education in grades K-6.
- Continue the National Incident Management System (NIMS) in conjunction with DEMA.
- Maintain International Fire Service Accreditation Congress (IFSAC) accreditation for curriculums provided.
- Serve on the State Emergency Response Team (SERT), Delaware Emergency Operations Plan (DEOP) and Radiological Emergency Plan (REP).
- Provide first responder training to fire fighters and emergency personnel statewide.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of programs	1,018	1,000	1,000
# of students:			
fire/rescue	8,260	7,900	7,900
emergency care	5,378	4,500	4,500
industry	2,447	1,800	1,800
hazardous materials technician program	574	400	400
fire safety	48,959	50,000	50,000
# of fire safety programs	215	250	250

FIRE PREVENTION COMMISSION
75-00-00

STATE FIRE PREVENTION COMMISSION
75-03-01

MISSION

The mission of the State Fire Prevention Commission is mandated by 16 Del. C. c. 66 as follows:

- To promulgate, amend and repeal regulations for the safeguarding of life and property from hazards of fire and explosion;
- Appoint the State Fire Marshal and Fire School Director. The Commission shall have complete jurisdiction and management over the State Fire School;
- To authorize new fire companies or substations, resolve boundary and other disputes, and prohibit cessation of necessary fire protection services;
- Ensure a high level of public safety for the safeguarding of life and property from the hazards of fire and explosion; and
- Oversee statewide basic life support ambulance service.

KEY OBJECTIVES

- Promulgate, amend and repeal State Fire Prevention Regulations, State Fire Service Standards and State Ambulance Service Regulations.
- Provide a direct liaison between state government and the statewide volunteer fire service.
- Inspect and license basic and advanced life support ambulances.
- Certify ambulance attendants and emergency medical technicians.

BACKGROUND AND ACCOMPLISHMENTS

The State Fire Prevention Commission consists of seven members who serve without compensation and are responsible for developing the fire policy information base. The State Fire Marshal reviews the Delaware State Fire Prevention Regulations on an annual basis and reports findings and recommended changes to the Commission. The regulations are reviewed and updated every three years. Effective July 1, 1995, Live Fire Training and Burn Regulations were adopted by the Commission. Effective July 30, 1997, the State Ambulance Service Regulations were adopted by the Commission.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	349.7	323.7	286.8
ASF	- -	11.0	11.0
TOTAL	**349.7**	**334.7**	**297.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	1.0	1.0	1.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**1.0**	**1.0**	**1.0**

ACTIVITIES

- Provide the vital link between the fire service and executive branch of government.
- Provide a technically competent code-making body.
- Administer funding for a statewide fire safety education program.
- Administer funding for extraordinary expenses incurred by fire companies in the State.
- Implement statewide fire safety strategy and policy.

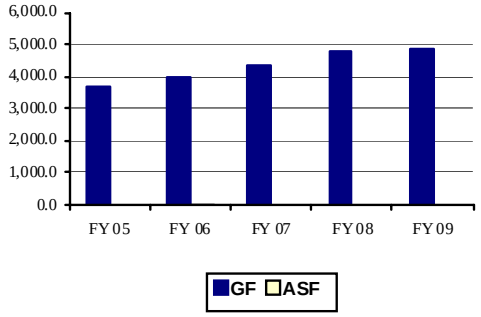
PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of hearings - public, appeal grievance	5	18	18
# of Commission meetings	12	12	12
# of Commission special interest functions	31	15	15
# of fire service functions	299	150	150
# of emergency service functions	38	50	50

DELAWARE NATIONAL GUARD
76-00-00

Delaware National Guard

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	4,208.6	4,861.5	4,687.2
ASF	- -	- -	- -
TOTAL	**4,208.6**	**4,861.5**	**4,687.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	30.5	30.5	30.5
ASF	- -	- -	- -
NSF	107.8	100.0	100.0
TOTAL	**138.3**	**130.5**	**130.5**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend ($143.1) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend ($7.0) to eliminate one fleet vehicle.
- Recommend ($37.0) in SGLI Premium Assistance to reflect projected expenditures.

CAPITAL BUDGET:

- Recommend $600.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and continue to eliminate the backlog of deferred maintenance.

MISSION

The Delaware Army and Air National Guard are federally-authorized, requirements-driven, capabilities-based military forces with both federal and state missions. The federal mission of the Delaware National Guard is to maintain properly trained and equipped units available for prompt mobilization in the event of war, national emergency or as otherwise needed. In this capacity, command and control is within the purview of the President of the United States.

The state mission of the Delaware National Guard is to provide trained and disciplined forces for domestic emergencies or as otherwise required. In a peacetime environment or operation short of federal mobilization, organizational command and control is directed by the Governor. The Delaware National Guard provides its capabilities by employing a full-time and part-time workforce that are paid using federal, state or combined funding sources.

KEY OBJECTIVES

- Maintain a balanced force structure authorization of 1,582 troops in the Delaware Army National Guard and 1,111 personnel in the Air National Guard.
- Enhance joint operation capabilities to achieve optimal mission operational effectiveness and efficiency on operations involving Delaware National Guard Army and Air personnel.
- Continue quality recruiting, promotion and retention programs, as well as enhancing mission readiness through effective military leadership development programs and challenging unit training.
- Develop and participate in local, state and national programs and partnerships on an ongoing basis that provide a positive impact on Delaware communities.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware National Guard provides personnel and equipment in the event of a natural disaster, civil disturbance or an actual armed conflict. Therefore the services provided by the Delaware National Guard can be to a local community and/or the entire population of the State of Delaware and/or the United States. The following are some of the recent accomplishments of the Delaware National Guard:

- Responded for service around the world with the following activities:
  - During June 2008, 150 soldiers from the 153rd Military Police Company completed nine months of dangerous convoy escort duty in Iraq.
  - During Fiscal Year 2008, the Delaware National Guard had soldiers and airmen serving in Iraq, Afghanistan, Kuwait, Qatar, and Egypt as well as many other foreign and U.S. locations.
  - The 261st Signal Brigade deployed 110 soldiers on October 3, 2008. It will be the 1st National Guard unit from any state to help maintain the military's signal and communication network in Iraq.
  - The 166th Airlift Wing deployed 42 airmen who performed critical support operations before and after devastating Hurricane Ike struck Texas.
  - The 166th Airlift Wing deployed 44 airmen for operations in support of Tropical Storm Gustav and 19 airmen in support of Tropical Storm Eduardo.
  - The 166th Airlift Wing had 50 members install a fence along the Arizona/Mexico border.
  - 375 members of the 166th Airlift Wing successfully completed a rigorous Combat Readiness Training Course held near Gulfport, Mississippi.
- Conducted emergency preparedness exercises with the Delaware Emergency Management Agency (DEMA) regarding the Salem Nuclear Power Plant.
- Participated with federal, state and local agencies on the Anti-Terrorism Advisory Council.
- Worked with the Delaware State Police in the Drug Education for Youth (DEFY) program.
- The Drug Demand Reduction section held Rugged Outdoor Pursuit Education System (ROPES) training and team building for numerous children at various locations.
- Hosted more than 100 children at the 7th annual Delaware National Guard Youth Camp at the Bethany Beach training site.
- Supported local communities through a wide array of programs and initiatives, and worked in conjunction with Delaware mentoring and family assistance programs.

DELAWARE NATIONAL GUARD
76-01-01

ACTIVITIES

- Provide well trained and equipped Army and Air Force units of the Delaware National Guard to promptly and effectively respond to domestic emergencies and unit deployment requirements.
- Provide administrative, maintenance, security, and facilities for training the Delaware National Guard to meet its state and federal missions.
- Provide maintenance, repairs and payment of daily expenditures on Army and Air National Guard facilities in accordance with Service Contract Funding Agreements with the federal government.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of authorized strength - Air Force units	96.8	98.0	99.0
% of authorized strength - Army units	95.3	97.3	99.0

ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
77-00-00

Advisory Council For Exceptional Citizens

MISSION

The mission of the Governor's Advisory Council for Exceptional Citizens (GACEC) is to serve as the review board for policies, procedures and practices related to the delivery of services for all citizens with exceptionalities/disabilities in Delaware. GACEC also serves as the Individuals with Disabilities Education Act (IDEA) advisory panel to agencies providing educational services/programs for children (birth through age 26) in Delaware. GACEC's primary function is advisory, with an advocacy byproduct when necessary to achieve its mission.

KEY OBJECTIVES

In order to fulfill the GACEC's advisory function, members must request and pursue information through various means such as program visits, review of public reports, analysis of regulations and legislation, attendance at public meetings, and research.

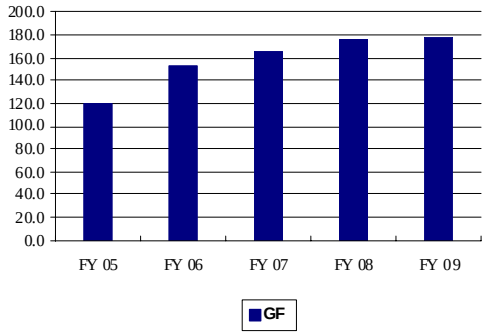
BACKGROUND AND ACCOMPLISHMENTS

At the state level, the GACEC has served since 1972 as the advisory council for exceptional children with the primary mandate to advise the State Board of Education and Department of Education on all issues related to the education of children with special needs, including those with outstanding talents. Pursuant to Delaware Senate Bill 353, passed in 1977, the Advisory Council for Exceptional Citizens was renamed the Governor's Advisory Council for Exceptional Citizens and expanded its responsibilities to cover a broad range of human service needs for all citizens with disabilities.

GACEC has served as the advisory panel for special education since the initial passage in 1974 of the federal special education statute, Education of the Handicapped Act. GACEC continues to serve in this capacity under the reauthorized law, IDEA, and its amendments.

The GACEC has reviewed, commented on and taken action in reference to 33 pieces of proposed state legislation and 71 proposed regulations or policy drafts impacting individuals with disabilities.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	181.6	178.8	175.0
ASF	- -	- -	- -
TOTAL	**181.6**	**178.8**	**175.0**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	3.0	3.0	3.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**3.0**	**3.0**	**3.0**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend ($1.0) in Strategic Reduction/ Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend ($3.0) in Travel to reflect a reduction in operating expenditures.

ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
77-00-00

ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
77-01-01

ACTIVITIES

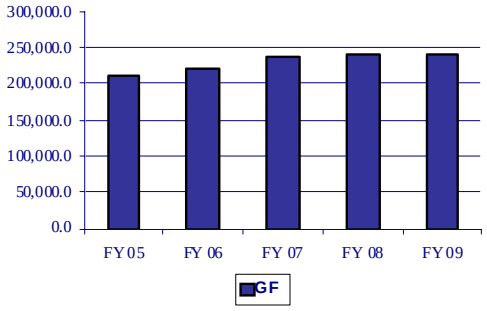
- Establish goals and activities to promote comprehensive, high-quality, family-focused services and programs for children and adults with disabilities in Delaware.
- Provide recommendations to the Department of Education for inclusion with legislative recommendations.
- Review the Department of Education's plan to codify the needs-based funding system for special education students.
- Participate on other councils, boards or committees to provide input on issues relating to services for persons with disabilities or educational services for students with exceptionalities.
- Educate the general public and disability community regarding disability issues and the need for services.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of letters on legislation written per year to elected officials	3,466	3,475	3,500
# of boards, councils and committees with participation by GACEC staff and members	45	47	49
# of individuals reached via GACEC presentations or co-sponsorship of conferences and workshops by members and staff	1,690	1,600	1,550

HIGHER EDUCATION
90-00-00

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	253,029.1	241,831.5	235,032.8
ASF	- -	- -	- -
TOTAL	**253,029.1**	**241,831.5**	**235,032.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	786.0	786.0	786.0
ASF	- -	- -	- -
NSF	284.8	277.3	275.3
TOTAL	**1,070.8**	**1,063.3**	**1,061.3**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

University of Delaware

- Recommend ($3,802.3) in Operations to reflect a three percent reduction in operating expenditures and energy costs.

Delaware Geological Survey

- Recommend ($25.0) in Operations to reflect a reduction in operating expenditures.

Delaware State University

- Recommend ($1,075.2) in Operations to reflect a three percent reduction in operating expenditures.

Delaware Technical and Community College

- Recommend ($1,710.6) in Energy and ($289.8) in Contractual Services to reflect a three percent reduction in operating expenditures.

Delaware Institute of Veterinary Medical Education (DIVME)

- Recommend ($56.6) in Tuition Assistance to reflect a reduction of three students requiring assistance.

CAPITAL BUDGET:

University of Delaware

- Recommend $3,000.0 for the renovation of Alison Hall. These funds will be used for the replacement of the heating, ventilation and air-conditioning system of the facility.

Delaware State University

- Recommend $3,000.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the Department's backlog of deferred maintenance.

Delaware Technical and Community College

- Recommend $1,400.0 for Collegewide Asset Preservation to maintain over 1.3 million square feet of facilities throughout the State.
- Recommend $400.0 for improvements to the Owens Campus in Sussex County; $400.0 for improvements to the Terry Campus in Kent County; and $800.0 for improvements to the Stanton/Wilmington Campus complex.

HIGHER EDUCATION
90-00-00

UNIVERSITY OF DELAWARE
90-01-01

MISSION

To develop and maintain strong undergraduate and graduate curricula; strengthen academic, research and service programs; and maintain a strong academic reputation that continues to attract highly qualified students.

The educational experience at the University is one of intellectual fulfillment and preparation for productive careers. The first concern of the University's program of instruction is to provide rigorous and demanding standards to develop in students primary linguistic, cognitive and information skills for success at the University and in postgraduate life.

KEY OBJECTIVES

The following strategic goals build upon key strengths and critical capabilities of the University of Delaware and define the aspirations and initiatives that will advance the University on a Path to Prominence.

- Create a diverse and stimulating undergraduate academic environment that attracts and supports students from Delaware and diverse backgrounds and enhances intellectual exploration.
- Develop faculty leadership in key intellectual areas to strengthen high-profile research initiatives and increase the profile and growth of graduate studies.
- Support excellence in professional education, including the establishment of the University of Delaware Law Institute and creation of a University Health Initiative and Educational Leadership Initiative.
- Strengthen the University's initiative for the planet that will lead to path-breaking environmental research, the development of alternative energy technologies and demonstrate ecologically-friendly green practices.
- Foster knowledge and awareness of the economic, environmental, political, cultural, and social issues that face the world through the establishment of an institute for global studies and developing strategic and active global partnerships.
- Promote public service and the engagement of the University with communities in Delaware and with the world.

BACKGROUND AND ACCOMPLISHMENTS

The University of Delaware exists to cultivate learning, develop knowledge and foster the free exchange of ideas. State-assisted yet privately governed, the University has a strong tradition of distinguished scholarship, research, teaching, and service that is grounded in a commitment to increasing and disseminating scientific, humanistic and social knowledge for the benefit of the larger society. Founded in 1743 and chartered by the State in 1833, the University of Delaware today is a land-grant, sea-grant, space-grant, and urban-grant university.

The University of Delaware is a major research university with extensive graduate programs that is also dedicated to outstanding undergraduate and professional education. University faculty are committed to the intellectual, cultural and ethical development of students as citizens, scholars and professionals. University graduates are prepared to contribute to a global society that requires leaders with creativity, integrity and a dedication to service.

The University of Delaware promotes an environment in which all people are inspired to learn, and encourages intellectual curiosity, critical thinking, free inquiry, and respect for the views and values of an increasingly diverse population.

An institution engaged in addressing the critical needs of the state, nation and global community, the University of Delaware carries out its mission with the support of alumni who span the globe and in partnership with public, private and nonprofit institutions in Delaware and beyond.

Many academic and administrative initiatives are currently being implemented in order to meet the University's strategic milestones, including:

- Establishment of a diversity task force to enhance the University's ethnic and geographic diversity;
- Creation of three new faculty chairs in energy, environment and health sciences;
- Agreement on a Partnership in Health Education with Thomas Jefferson University;
- Initiation of a carbon impact analysis of the Newark campus;
- Launching of the University of Delaware Energy Institute;
- Establishment of the Office of Economic Innovation and Partnerships;

- Launching a new alumni virtual community to enhance alumni connections and increase private support to the University; and
- Implementation of a responsibility-based budgeting management practice to appropriately allocate resources to support programs of excellence at the college and unit level.

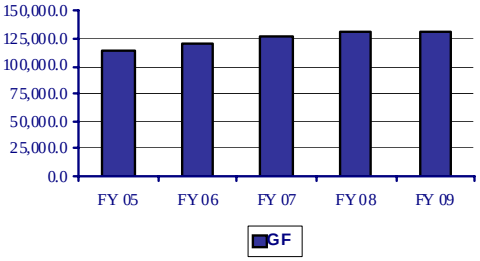
Within the context of these initiatives, we intend to build upon recent accomplishments and benchmarks such as:

- The University's Endowment had a market value of $1.3 billion on June 30, 2008;
- Expenditures resulting from externally funded contracts and grants increased from $156.1 million in Fiscal Year 2007 to $166.4 million in Fiscal Year 2008;
- Addition of 66 new faculty members in Fiscal Year 2007 and another 65 new faculty in Fiscal Year 2008;
- University compensation for faculty, professionals and staff is above the median for the peer group of doctorate granting institutions with which the University compares itself;
- Financial aid from all sources has increased from $30 million in Fiscal Year 1993 to approximately $132.4 million in Fiscal Year 2008;
- The University's retention and graduation rates are significantly above the national norm for selective, doctorate granting institutions; and
- The University has expended in excess of two percent of the replacement value of the physical plant annually on facilities renewal and renovation.

As a result of effective strategic planning, the University of Delaware is:

- Affordable, with respect to student charges compared to peer and aspirational public and private universities;
- Student-centered, with regard to meeting the academic, institutional and social needs of clientele;
- Competitive in compensating employees;
- Committed to a financial aid policy that attempts to ensure that no Delaware student will be denied an education because of inability to pay for that education; and
- Working to maintain an attractive, up-to-date, technologically state-of-the-art campus to support the academic, research and institutional needs of all students, faculty and staff.

Five-Year Appropration History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	132,545.8	131,717.5	127,890.2
ASF	- -	- -	- -
TOTAL	**132,545.8**	**131,717.5**	**127,890.2**

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of matriculated students			
Undergraduates*	15,318	15,407	15,460
Graduates	3,405	3,448	3,475
% of fulltime resident students			
Undergraduate	36	35	36
Graduate	16	15	16
% of fulltime minority students			
Undergraduate	19	20	21
Graduate	45	45	46
Average SAT scores for entering freshman**	1,773	1,797	1,800
% of student retention freshman to sophomore	89	88	90
% of students graduating within 6 years	77	76	78
% of graduates employed or in graduate school	95	97	96

**Includes Associate in Arts Degree program.*
***Modified to reflect a scoring change of the SAT, which is now out of 2,400.*

HIGHER EDUCATION
90-00-00

DELAWARE GEOLOGICAL SURVEY
90-01-02

MISSION

The mission of the Delaware Geological Survey (DGS) is geologic and hydrologic research and exploration, and dissemination of information through publication and public service.

KEY OBJECTIVES

The goal of DGS is to provide objective, scientific, geologic and hydrologic information, advice and service to stakeholders. This goal is accomplished by conducting hydrologic and geologic hazard investigations and services, and by continuing infrastructure development through basic data collection and computer-based data management and dissemination programs. Such information is used to advise, inform and educate stakeholders about the important roles that earth science information plays in issues regarding water resources, public health, agriculture, economic development, land use planning, environmental protection and restoration, geologic hazards, waste disposal, energy, mineral resources, and recreation.

The following objectives will permit this to occur:

- Maintain geologic, hydrologic and topographic mapping of the State of Delaware;
- Systematic investigation of the geology of the State;
- Compile data from mapping programs into reliable, serviceable databases, for use in geographic information systems, and provide information to users via the internet;
- Provide online mapping tools that provide access to a wide variety of geospatial information for Delaware and allows users to create high-quality, printable maps;
- Identify potential water supplies, energy sources and construction materials;
- Recommend and draft laws for optimum and equitable utilization of geological and hydrological resources;
- Evaluate activities related to oil, gas, wind energy, and geothermal exploration and development;
- Identify, understand and prepare to deal effectively with all reasonable projections of geologic hazards such as droughts, flooding, erosion, earthquakes, and sinkholes; and
- Manage all agreements with the U.S. Geological Survey (USGS) and U.S. Minerals Management Service.

BACKGROUND AND ACCOMPLISHMENTS

The DGS has recently completed and reported on projects related, but not limited to:

- Developed an Analysis and Summary of Water-Table Maps for the Delaware Coastal Plain report which is useful for guiding growth and economic development, developing and protecting ground water resources, and supporting agriculture (Report of Investigations No. 73);
- Developed a report Locating Ground-Water Discharge Areas in Rehoboth and Indian River Bays, Delaware Using Landsat 7 Imagery to be used to support analysis of discharge of nutrients, nitrate and phosphorus to the environmentally sensitive bays (Report of investigation No. 74);
- Published a report which provides an improved understanding of subsurface geology and deep confined aquifers in coastal Sussex County which are used for public, domestic and agricultural water supply (Report of Investigations No. 75);
- Completed an investigation and review of domestic well water quality, and associated assessment of risk to domestic water supply wells from contamination resulting from human activities in cooperation with of the Division of Public Health and Delaware Cancer Consortium; and
- Completed the Evaluation of Rapid Infiltration Basins Systems (RIBS) for Wastewater Disposal: Phase I report in cooperation with the University of Delaware Department of Bioresources Engineering with the support of the Delaware Department of Natural Resources and Environmental Control (DNREC).

The DGS continues to serve on, and provides technical assistance to, the Delaware Water Supply Coordinating Council, Delaware River Basin Commission (DRBC) Regulated Flow Advisory Committee, Inland Bays Scientific Technical Advisory Committee, and the Citizens Technical Advisory Committee. DGS staff serves in the Delaware Emergency Management Agency (DEMA) Technical Assessment Center during major storm events, and on DEMA's State Hazard Mitigation Team and Storm Ready Advisory Board. The DGS continues to represent Delaware as a member of the U.S. Department of Interior's Outer Continental Shelf Policy Committee, Delaware River Master Advisory Committee, and Data Management Work Group of the

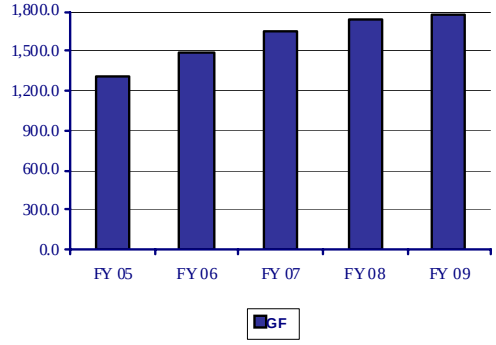
U.S. Office of Management and Budget (OMB) Advisory Committee on Water Information.

The DGS continued to enhance its ability to provide real-time analysis of coastal and stream flooding, and periods of drought through online access to nine long-term continuous-record tide gages and 11 long-term continuous-record stream gages throughout Delaware and nearby Maryland.

For Fiscal Year 2010, the DGS plans to accomplish the following:

- Publish geologic maps of the Fairmount-Rehoboth Beach and the Georgetown quadrangles (1:24,000) in Sussex County;
- Complete investigations that are focused on the design, implementation and evaluation of hydrogeologic and hydrogeochemical processes related to methods for monitoring the performance of rapid infiltration basins used for land-based wastewater disposal;
- Publish a report of investigations focused on developing a detailed, up-to-date hydrogeologic framework in Sussex County that will allow for the delineation, distribution, and development of geologic and hydrologic characteristics for at least eight major aquifers that are or can be used for water supply;
- Complete a project to develop a three-dimensional numerical ground-water flow model to evaluate ground-water availabilities in rapidly developing southern New Castle and northern Kent counties, and predict ground-water level changes conditioning on alternative aquifer system withdrawals;
- Implement an expanded ground-water level and quality monitoring network involving five major aquifer systems in rapidly developing southern New Castle and northern Kent counties to support characterization of ground-water availability and quality for water supplies; and
- Complete a project related to the subsurface geology of the area around the Valero Refinery to more precisely define aquifer architecture.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	1,755.9	1,766.1	1,741.1
ASF	- -	- -	- -
TOTAL	**1,755.9**	**1,766.1**	**1,741.1**

ACTIVITIES

- Conduct short and long-term projects, and undertake and maintain continuing programs to collect and interpret geologic, hydrologic, natural hazard, and geospatial information.
- Continue to provide coordination among Delaware agencies on matters related to geologic and hydrologic (surface and ground water) issues.
- Manage, maintain and update the Delaware DataMIL application and associated geospatial data for dissemination of Delaware's Geospatial Data Framework Layers.
- Chair the Delaware Geographic Names Committee and serve on the Delaware Geographic Data Executive Council to support Delaware's geospatial information community.
- Provide specialized geologic, hydrologic, natural hazards and geospatial information, advice and consulting services to stakeholders through participation on advisory boards, task forces, commissions, panels, and committees.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of geologic mapping square miles (cumulative)	2,031	3,026	3,143
# of hydrologic mapping square miles (cumulative)	10,637	11,171	16,171
# of well records in database	129,476	134,000	136,000
# of stream gages	13	13	13
# of tide gages	9	9	9

DELAWARE STATE UNIVERSITY
90-03-00

MISSION

Delaware State University is a public, comprehensive, 1890 Land Grant institution. The mission of the University is to provide meaningful and relevant education that emphasizes both the liberal and professional aspects of higher education. The University provides educational opportunities at a cost consistent with the economic status of students as a whole. While recognizing its historical heritage, the University serves a diverse student population with a broad range of programs in instruction, service and research, so that its graduates can become competent, productive and contributing citizens.

VISION

Delaware State University will be a diverse, selective teaching, research and service University in the land-grant tradition, serving the people of the State of Delaware and the region. It will be a University of first choice for students from the State. The University will:

- Excel in the education of undergraduates in the Liberal Arts and in the professional, technical and scientific development of the workforce;
- Attain a significant educational presence in all three Delaware counties, also emphasizing services for adult learners and providing the re-certification needs of professionals;
- Provide an important engine for research and economic development in Delaware, especially in Kent and Sussex counties;
- Offer an array of masters and doctoral programs in areas of importance to the social and economic development of Delaware;
- Develop a community of scholars with talent and expertise that will garner regional and national recognition;
- Enhance competition in intercollegiate athletics at the NCAA Division I level, with an increasing emphasis on the participation of female student athletes;
- Develop the Arts as an integral part of the University's programs and cultivate relationships in the Arts across the State and region; and
- Continue to build a culture of global awareness through internationally-focused teaching and learning activities, and by cultivating collaborative relationships with international programs, higher education institutions and global communities.

KEY OBJECTIVES

- Increase the acquisition of competitive grants to $37 million annually by 2010.
- Continue to implement an enrollment management plan that:
  - Increases both the freshman and sophomore retention rates;
  - Increases enrollment to 3,500 by 2010;
  - Increases the graduation rate to 50 percent by 2012; and
  - Increases graduate enrollment to 10 percent of the total enrollment.
- Continue to implement a comprehensive assessment program which includes an analysis of the congruence between the University's objectives and actual program outcomes, as well as an academic program review process for program approval and the elimination of non-productive programs.
- Strengthen and support outreach programs appropriate for a comprehensive land-grant university.
- Enhance academic and administrative programs through applications and acquisition of computing and information technologies.
- Continue implementation of the buildings and grounds maintenance program that will identify and correct problems in regulatory compliance, reliability, quality assurance, and costs.
- Enhance the administrative and management effectiveness and performance of University personnel.
- Continue to seek accreditation for selected academic and student programs.

BACKGROUND AND ACCOMPLISHMENTS

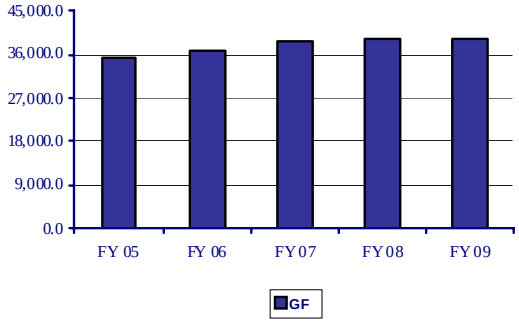
Over the last year, the University has had a number of significant accomplishments.

- DSU's 116th annual commencement had a record-breaking 591 graduates which included the institution's first four graduates of the Educational Leadership Doctoral program.

HIGHER EDUCATION
90-00-00

- During the fall 2007 semester, DSU had a school-record enrollment of 3,756 students, which included 806 new freshmen, 200 transfers and 382 graduate level students.
- The University implemented a new Emergency Alert System during the Summer of 2008 that enables the institution to contact students, faculty and staff via their cell phones with voice and text message information in case of any threat or emergency.
- The College of Mathematics, Natural Sciences and Technology's advanced studies offered three new doctoral programs in Applied Chemistry, Neuroscience and Optics, and a new master's degree program in Applied Optics.
- The College of Mathematics, Natural Sciences and Technology's Center for Research and Education in Optical Sciences installed a new TCS SP5 Scanning Confocal Fluorescence Microscope that gives the University the capability to conduct bio-imaging research to detect activity and structure in cells.
- *The Princeton Review* and *Random House* selected the College of Business to be included in the 2009 edition of Best Business Schools. In addition, Educational Benchmarking, Inc. announced that the College earned its 2007 Educational Benchmarking Commitment to Excellence Award for its annual participation in continuous assessment of learning and benchmarking of its undergraduate business.
- The College of Business' Center for Enterprise Development held the grand opening in October 2007 of its Food Business Incubator Center, designed to help local food service operators establish their businesses. This center makes it financially possible for a start-up or existing food business to take advantage of a fully-licensed and certified commercial kitchen.
- A school-record 82 student athletes were honored in 2007-08 by the Mid-Eastern Athletic Conference (MEAC) for their academic achievement. The all-academic team recognized 585 student-athletes from the conference's 12 member institutions who achieved academic success during the 2007-08 school year.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	42,118.9	39,380.4	38,305.2
ASF	- -	- -	- -
TOTAL	**42,118.9**	**39,380.4**	**38,305.2**

ACTIVITIES

- The fall 2007 semester signaled the establishment of the DSU Theatre and Dance program, which is predominantly student produced.
- Assisted Sussex County coalition partners in breaking ground March 27th for the construction of three new homes in the community of Coverdale Crossroads. In conjunction with seven social agencies, DSU assisted in a development project in that community, providing financial fitness and post-homeownership classes, as well as prevention programs that address the issues of violence, alcohol and drugs.
- Awarded a grant from the National Science Foundation to study the role of cell membrane protein in negatively impacting plant defense mechanism.
- The Department of Mass Communications sent seven students to Beijing Sports University in China to do practicum work as well as to learn the culture and language.

HIGHER EDUCATION
90-00-00

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of students enrolled in credit courses (head count)	3,756	3,800	3,800
# of graduates	548	540	540
% of student retention - freshman to sophomore	64	70	70
% 6 year graduation rate	37	40	40
# of minority grads in scientific fields	55	60	60
# of grads who enter graduate and professional schools	115	120	120
% of faculty with terminal degree	80	80	80
$ of competitive grants awarded (millions)	30	30	32

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
90-04-00

MISSION

Delaware Technical and Community College is a statewide multi-campus community college committed to providing open admission postsecondary education.

KEY OBJECTIVES

- Provide career education in technically current associate degree, diploma and certificate programs designed to support the employment needs of New Castle, Kent and Sussex counties.
- Provide general education to help students become aware of social problems, develop an appreciation of human differences, enhance social and political involvement, realize environmental issues, build a sense of ethical responsibility, and be able to access and use information resources.
- Provide developmental education courses to assist students in gaining competencies in reading, writing, computing, spelling, speaking, listening and analyzing.
- Transfer education programs which facilitate access to upper division baccalaureate degree programs at area colleges and universities.
- Provide opportunities for student development including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement, and transfer advisement.
- Offer lifelong learning educational programs which encourage residents of all ages to pursue self-development and broaden their interests and talents. These include degree programs, courses, seminars, General Equivalency Diploma (GED) instruction, lectures, workshops, conferences, and other specially-designed learning activities.
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity.
- Offer teaching advancement supported by professional development activities which focus on continuous improvement of the learning process.
- Provide advanced technology applications for credit and non-credit education and training.

HIGHER EDUCATION
90-00-00

- Coordinate community services reflecting cultural, recreational and civic opportunities to enhance the quality of life in the community.

BACKGROUND AND ACCOMPLISHMENTS

Delaware Technical and Community College (Delaware Tech) is a statewide institution of higher education providing academic, technical, continuing education, and industrial training opportunities to residents of Delaware at four campuses.

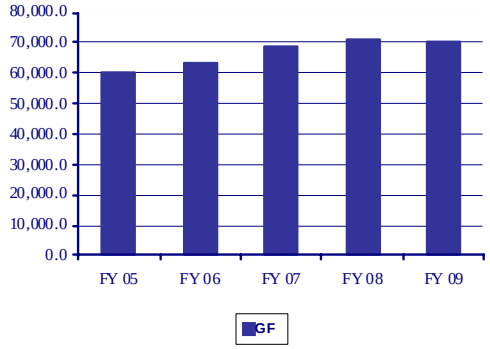
Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

The College and its campuses are fully accredited by the Commission on Higher Education, Middle States Association of Colleges and Schools. In addition, several curricula have earned program-based accreditation by various professional organizations.

The Wilmington Campus is located in the City of Wilmington; the Stanton Campus is near Newark; the Owens Campus is near Georgetown in Sussex County; and the Terry Campus is north of the City of Dover.

The President's Office, located adjacent to the Terry Campus, functions as a central office by providing a variety of services in support of the campuses. Delaware Tech's enrollment has grown dramatically in recent years. Students of all ages, backgrounds and walks of life have benefited from the training and education that is provided. It is estimated that one-fourth of Delaware's adult population has taken courses at Delaware Tech in its short history.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	78,073.2	70,362.4	68,522.8
ASF	- -	- -	- -
TOTAL	**78,073.2**	**70,362.4**	**68,522.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	786.0	786.0	786.0
ASF	- -	- -	- -
NSF	284.8	277.3	275.3
TOTAL	**1,070.8**	**1,063.3**	**1,061.3**

COLLEGE-WIDE PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of students enrolled in academic programs	20,349	20,755	21,170
# of Associate in Arts students	665	821	830
% minority students	32.1	32.1	32.1
% in-state students	95.1	95.1	95.1
# of Associate degrees awarded	1,117	1,139	1,156
# of diplomas awarded	376	383	390
# of certificates awarded	514	524	535
# of non-credit awards	12,347	12,593	12,780
% continuing education	42.1	43.1	43.1
% employed in Delaware	86.1	86.1	86.1

OFFICE OF THE PRESIDENT
90-04-01

ACTIVITIES

President

- Provide overall executive management to the College.
- Develop and maintain liaison with the Governor, General Assembly, state and federal agencies, and other institutions of higher education.

Fiscal and Information Technology

- Perform centralized functions for campuses including: purchasing, bidding, preparation of purchase orders and payment vouchers, capital equipment inventory, payroll, and budgeting.
- Provide federal program cash control and reporting.
- Serve as clearinghouse for student financial aid.
- Provide and maintain administrative and educational computing systems and services to campuses.
- Recommend new and improved business policies and procedures to use college-wide and monitor activities.
- Manage and operate the Delaware Tech Computer Center with its attendant systems.

College Relations, Personnel and Legal Affairs

- Develop and oversee the public relations and marketing programs and special events.
- Administer the Personnel Policy Manual, Personnel Guidelines, and Affirmative Action Plan, Professional Development Plan, salary plans, and fringe benefits.
- Develop and implement staff training and development programs.
- Provide advice and counsel to administrators and staff in personnel and legal matters.
- Ensure compliance with related federal and state regulations.

Academic Affairs

- Direct strategies and long-range planning.
- Provide direction for development of credit courses and programs; monitor faculty workload and student advisement; provide oversight for institutional research; review programs; and research and develop new programs.
- Coordinate Tech Prep, pre-tech, high school matriculation, competency-based instruction, and non-credit courses.
- Coordinate development of curriculum guidelines.
- Provide oversight of matriculation with other institutions of higher learning; provide collegewide coordination of the Associate in Arts program; and provide oversight of program-based accreditation processes (i.e., engineering, nursing, etc.).

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	8,581.6	9,542.3	7,950.5
ASF	- -	- -	- -
TOTAL	**8,581.6**	**9,542.3**	**7,950.5**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	50.0	50.0	50.0
ASF	- -	- -	- -
NSF	18.0	18.0	18.0
TOTAL	**68.0**	**68.0**	**68.0**

CAMPUSES

ACTIVITIES

Executive

- Provide executive management of operations.
- Develop and manage grants and contracts.
- Provide institutional research.
- Manage new project and facility planning and development.
- Maintain public and alumni relations.
- Provide personnel, affirmative action, staff training, and supervision.
- Act as liaison with the President's Office, Board of Trustees, State agencies, and the Delaware State Clearinghouse Committee.

Instruction

- Offer degree, certificate, pre-tech, and adult basic education programs, including GED.
- Offer special workshops and programs as a cultural and educational community service.
- Offer specialized professional and industrial training courses and workshops to local business and industry.
- Administer library and audio-visual services.

Student Services

- Host community outreach, student recruitment and high school information programs; and publish curriculum brochures, the College catalog and the student handbook.
- Admit and place students into college programs in accordance with established criteria including interviewing, preparation and entry of student data into the Banner system.
- Provide counseling services for all students in the areas of academic, personal and social concerns.
- Develop a cultural affairs program to meet the needs of the students, staff and community.
- Provide registration procedures on a quarterly basis including the collection of data necessary for statistical and demographic reports, determination of academic status, issuance of grade reports and transcripts, and student orientation.
- Provide job placement services for graduates.
- Offer a Career and Life Planning seminar and a Job Placement seminar for all students.
- Administer the student financial aid program.

Business and Fiscal Affairs

- Perform all accounting activities of the campus including processing purchase requisitions, accounts receivable billings, accounts payable invoices and posting of all student records.
- Process financial aid grants, student loans and work-study checks, and coordinate activities with the Financial Aid Office.
- Collect all monies for tuition and fees, and allocate and deposit these monies to the proper programs and funds.
- Maintain property inventory and controls through shipping and receiving activities.

- Operate motor pool.
- Provide security.
- Provide food service.
- Perform groundskeeping, general maintenance and custodial activities.
- Operate bookstore.

OWENS CAMPUS
90-04-02

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	20,777.3	18,301.2	18,420.8
ASF	- -	- -	- -
TOTAL	**20,777.3**	**18,301.2**	**18,420.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	217.0	217.0	217.0
ASF	- -	- -	- -
NSF	65.0	60.0	60.0
TOTAL	**282.0**	**277.0**	**277.0**

WILMINGTON CAMPUS
90-04-04

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	15,862.2	14,718.5	14,639.8
ASF	- -	- -	- -
TOTAL	**15,862.2**	**14,718.5**	**14,639.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	165.0	165.0	165.0
ASF	- -	- -	- -
NSF	55.0	58.0	55.0
TOTAL	**220.0**	**223.0**	**220.0**

STANTON CAMPUS
90-04-05

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	18,635.1	16,166.5	16,222.8
ASF	- -	- -	- -
TOTAL	**18,635.1**	**16,166.5**	**16,222.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	205.0	205.0	205.0
ASF	- -	- -	- -
NSF	60.0	60.0	61.0
TOTAL	**265.0**	**265.0**	**266.0**

TERRY CAMPUS
90-04-06

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	14,217.0	11,633.9	11,288.9
ASF	- -	- -	- -
TOTAL	**14,217.0**	**11,633.9**	**11,288.9**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	149.0	149.0	149.0
ASF	- -	- -	- -
NSF	86.8	81.3	81.3
TOTAL	**235.8**	**230.3**	**230.3**

DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION
90-07-01

MISSION

To initiate, encourage and promote:

- A satisfactory alternative to a state-supported veterinary medical school;
- Creation of opportunities for Delaware residents to obtain veterinary training; and
- A strengthening of factors favoring the decision of qualified veterinary personnel to practice in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 1997, the Delaware Institute of Veterinary Medical Education (DIVME) provided funding for three positions at the Virginia-Maryland Regional College of Veterinary Medicine (VMRCVM) which allowed Delaware residents to attend VMRCVM at a cost substantially lower than out-of-state tuition rates.

In Fiscal Year 2000, Delaware became a member of the Southern Regional Education Board (SREB). DIVME utilized saving opportunities that SREB membership opened to keep the number of students in the veterinary medicine program stable.

In Fiscal Year 2004, DIVME provided support for the two remaining students at VMRCVM to complete their studies, five students at the University of Georgia, and six students at Oklahoma State University. Total DIVME enrollment was 13 students.

In Fiscal Year 2005, DIVME provided support for five students at the University of Georgia and four students at Oklahoma State University. Total DIVME enrollment was 9 students.

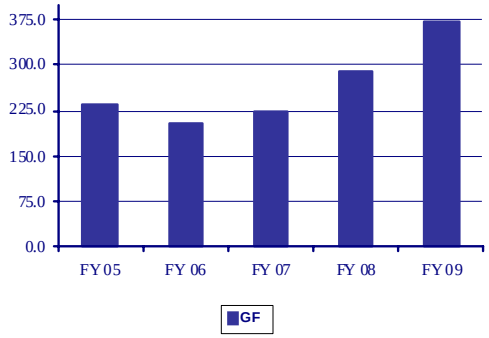
In Fiscal Year 2006, DIVME provided support for five students at the University of Georgia and two students at Oklahoma State University. Total DIVME enrollment was 7 students.

In Fiscal Year 2007, DIVME provided support for five students at the University of Georgia and two students at Oklahoma State University. Total DIVME enrollment was 7 students.

In Fiscal Year 2008, DIVME provided support for five students at the University of Georgia and four students at Oklahoma State University. Total DIVME enrollment was 9 students.

In Fiscal Year 2009, DIVME provided support for six students at the University of Georgia and six students at Oklahoma State University. Total DIVME enrollment was 12 students.

Five-Year Appropriation History



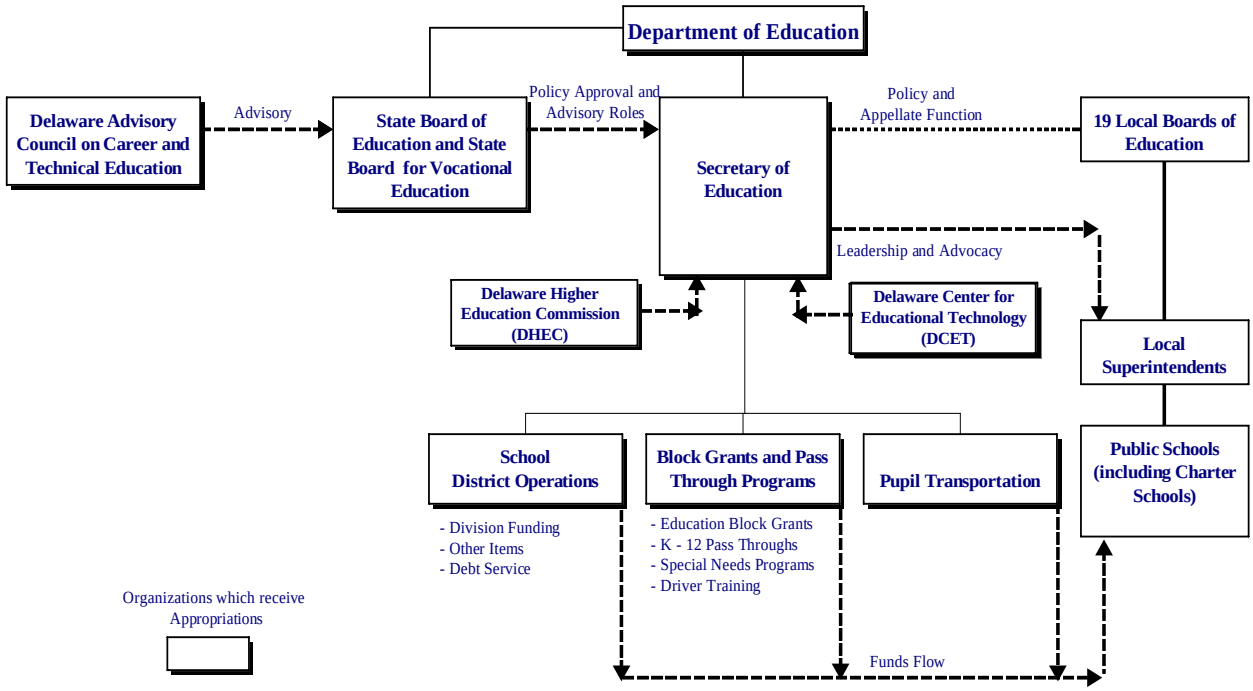
FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	291.2	371.2	314.6
ASF	- -	- -	- -
TOTAL	291.2	371.2	314.6

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of students supported in veterinary medical schools	9	12	13

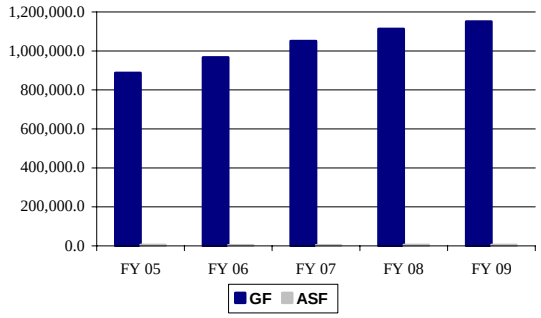
EDUCATION
95-00-00



MISSION

To promote the highest quality education for every Delaware student by providing visionary leadership and superior service.

Five-Year Apropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	68,594.9	1,150,575.4	1,106,663.1
ASF	5,106.0	5,027.5	5,177.1
TOTAL	**73,700.9**	**1,155,602.9**	**1,111,840.2**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	13,140.9	13,287.2	13,433.7
ASF	9.0	9.0	10.0
NSF	66.3	54.7	53.2
TOTAL	**13,216.2**	**13,350.9**	**13,496.9**

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend $1,246.3 for continued implementation of full-day Kindergarten. The total recommended appropriation is $15,430.8 and will provide full funding in 13 school districts, nine charter schools and continue funding one pilot classroom in one school district.
- Recommend $6,447.0 for projected unit growth of 125 Division I, II and III units in the 2009-2010 school year.
- Recommend $4,232.6 in Pupil Transportation due to increased costs, homeless transportation and new routes.
- Recommend $1,786.2 in Cafeteria Funds to reflect increased costs.

- Recommend ($2,037.4) in Strategic Reduction/ Investment Target in Department of Education and ($53,432.4) in Public Education Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- Recommend ($2,180.3) in Division II-Energy to restore a 70/30 State/Local funding ratio.
- Recommend ($777.7) in Discretionary Block Grant to reflect a 15 percent reduction in pass through funding.
- Recommend ($750.0) in Children with Disabilities to accurately reflect ongoing operational costs.
- Recommend ($337.5) in Non Public School Transportation to reduce stipend amounts.
- Recommend ($200.0) in Innovative After School Initiatives to eliminate funding.

CAPITAL BUDGET:

- Recommend $78,551.4 for Public Education projects. Included is funding for Minor Capital Improvements, and funding for projects in the Colonial, Appoquinimink, Caesar Rodney, Capital, Smyrna, Lake Forest, Milford and Brandywine school districts.

DEPARTMENT OF EDUCATION
95-01-00

KEY OBJECTIVES

In cooperation with districts and schools, continuously and significantly increase the percentage of students meeting Delaware standards, thereby improving student readiness for postsecondary education and work.

- All students must be 100 percent proficient by 2013/2014. Delaware public school students' scores by subgroup will meet or exceed the No Child Left Behind (NCLB) targets in English Language Arts and Mathematics.
- English language learners or limited English proficient students will become proficient in English and reach high academic standards, at minimum attaining proficiency or better in Reading/Language Arts and Mathematics.
- All Delaware public school students' scores by subgroup will increase in Grades 4, 6, 8, and 11 in Science and Social Studies.
- All students will be taught by highly qualified and effective teachers in academic areas.
- All students will graduate from high school.
- Students with disabilities will be included in the general education classroom and participate with their non-disabled peers.
- Career and technical education programs will be in place that meet the needs of the community labor market.

Design, develop and implement information systems to enhance the daily operations of the Department of Education, school districts and schools.

- Increase the number of data analysis tools for schools and districts.
- Increase the accuracy of data collections and reporting for federal reporting of school district information.
- Increase the enterprise security for the Department of Education (DOE) network.

Pursue the removal of financial and structural barriers to reform.

- Increase equalized funding across districts and create a more efficient accounting system for the districts and charter schools.

- Increase the knowledge of education financing amongst policymakers and stakeholders.
- Monitor federal regulations and align Department regulations with state law as needed.

Implement and sustain ancillary and supplemental services to students, districts, educational organizations, human service agencies and DOE to ensure optimal student learning and growth.

- Educate all students in learning environments that are safe, healthy, drug free, and conducive to learning.
- Implement a comprehensive array of integrated, educationally related services to provide full support for local district and school program planning and implementation.
- Implement a comprehensive, coordinated system to ensure charter schools receive quality service as required by Delaware Code and State Board of Education regulations.
- Collaborate and provide comprehensive technical assistance and professional development to ensure public schools fully meet the nutritional needs of all students in accordance with USDA program requirements.
- Provide professional development to all public school personnel participating in the Children's Services Cost Recovery Program (CSCRP) to ensure optimal, valid Medicaid reimbursement to the State.

Improve district, school and agency satisfaction regarding the quality of Department leadership, service and communication.

- Improve satisfaction among stakeholders including, parents, educators, students, and the general public.
- Implement an aligned system of professional development and evaluation to allow DOE staff to incorporate customer satisfaction feedback and other information into their annual goal setting.
- Continually improve the information provided to stakeholders.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	28,223.5	30,150.9	32,203.8
ASF	2,069.2	2,601.4	2,675.5
TOTAL	**30,292.7**	**32,752.3**	**34,879.3**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	143.2	149.5	150.0
ASF	6.0	6.0	6.0
NSF	65.3	53.7	52.2
TOTAL	**214.5**	**209.2**	**208.2**

DEPARTMENT OF EDUCATION
95-01-01

ACTIVITIES

Office of the Secretary of Education

- Determine the educational policies of the State;
- Consult and cooperate with the local boards of education and their employees;
- Provide general supervision in designing educational facilities;
- Survey the educational needs of the State and identify the means for improving educational conditions;
- Adopt rules and regulations for the maintenance, administration and supervision of a general and efficient statewide system of public schools; and
- Manage operations including human resources, legal services, policy development and implementation, and strategic planning.

Finance and Administrative Services

- Allocate and oversee the administration of state, federal and special funds;
- School plant planning including major and minor capital improvement programs;
- Transportation for public and private schools;
- Health services;
- School choice;
- Food and nutrition services;
- Financial management;
- School support services; and
- District and charter school board training.

Curriculum and Instructional Improvement

- Provide a system of high quality professional development targeted at areas of greatest student need;
- Develop a web-based support system to facilitate planning, applications, reporting, evaluation, and monitoring of all federal and state resources;
- Maintain the continuous school improvement system with special focus on schools under improvement;

- Implement early childhood initiatives to support quality early care and education programs for all pre-school children;
- Support literacy programs from pre-school through high school;
- Offer professional development and technical assistance as it applies to all content areas;
- Ensure access to appropriate curriculum for all children through curriculum development, professional development and other technical assistance around universal design for learning and differentiated instructional strategies;
- Operate the Delaware Science Coalition including the warehouse;
- Support services for special need students including children with disabilities, children in poverty (Title I), English language learners and homeless and migrant children; and
- Encourage parents and families involvement.

Assessment and Accountability

- Develop and deliver the Delaware Student Testing Program (DSTP);
- Analyze and report student, school, district, and state test results;
- Oversee student, school and district accountability requirements;
- Provide technical assistance and professional development for assessment and accountability;
- Establish requirements for test inclusion for students with disabilities or limited English proficiency;
- Administer educator licensure and certification and alternative routes to teacher certification;
- Oversee new educator mentoring programs;
- Provide technical assistance for National Board Certification for teachers;
- Implement and monitor the Delaware Performance Appraisal System (DPAS) II;
- Provide training to educators for DPAS II;
- Administer educational services for veterans;
- Oversee programs for higher education programs and private business and trade schools;
- Coordinate staff for the Delaware Principals Academy;
- Manage data collection and reporting to meet federal and state requirements;
- Manage the statewide pupil accounting system; and
- Manage the Department of Education's website and technology infrastructure.

Adult Education and Work Force Development

Provide oversight and management to the following programs:

- Adult education, including prison education, Adult Basic Education, Groves High School, Even Start and family literacy programs;
- Career and technical education;
- Delaware Center for Educational Technology;
- Delaware Interscholastic Athletic Association;
- Driver education; and
- School discipline and emergency preparedness.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of students at or above proficiency in:			
English Language Arts	79.0	73.0	79.0
Mathematics	73.0	58.0	67.0
% of students at or above proficiency in Science:			
Grade 4	92.9	95.0	95.0
Grade 6	80.1	86.2	88.2
Grade 8	55.4	59.8	61.8
Grade 11	60.8	66.8	68.8
% of students at or above proficiency in Social Studies:			
Grade 4	68.5	73.7	77.7
Grade 6	65.6	69.1	73.1
Grade 8	52.2	59.7	62.7
Grade 11	44.6	60.0	63.0
% of classes taught by highly qualified teachers statewide	91.2	100	100
# of educators trained in DPAS II	2,711	10,572	10,732
# of DPAS II implementations:			
districts	6	19	19
charter schools	3	18	18
# participating in administrative mentoring:			
coaches	15	20	20
mentors	20	20	20
protégés	45	89	85
# of professional development clusters:			
original	106	106	106
replication	36	36	36
# of educators that have completed clusters	3,865	4,043	4,043
% of students graduating	81.2	81.0	82.5
% of districts with student success plans in place	100	100	100

EDUCATION
95-00-00

SCHOOL DISTRICT OPERATIONS
95-02-00

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	1,198.4	908,157.4	864,615.4
ASF	- -	- -	- -
TOTAL	**1,198.4**	**908,157.4**	**864,615.4**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	12,932.0	13,071.0	13,217.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**12,932.0**	**13,071.0**	**13,217.0**

DIVISION FUNDING
95-02-01

ACTIVITIES

This unit contains the funding lines for school district operations including Division I (salary and employment costs), Division II (energy and all other costs) and Division III (equalization).

OTHER ITEMS
95-02-02

ACTIVITIES

This unit contains funding for Delmar Tuition which provides funding for the imbalance in the cost of students from Delaware sent to Maryland schools and Maryland students sent to Delmar, Delaware; the General Contingency, which provides for annual unit growth; and other miscellaneous items.

DEBT SERVICE
95-02-03

ACTIVITY

This unit contains funding for the payment of State debt service on the Capital Improvement program.

BLOCK GRANTS AND PASS THROUGH PROGRAMS
95-03-00

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	20,200.9	117,376.1	111,181.7
ASF	3,036.8	2,426.1	2,501.6
TOTAL	**23,237.7**	**119,802.2**	**113,683.3**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	48.7	50.7	50.7
ASF	3.0	3.0	4.0
NSF	- -	- -	- -
TOTAL	**51.7**	**53.7**	**54.7**

EDUCATION BLOCK GRANTS
95-03-10

ACTIVITIES

- **Adult Education and Work Force Training Block Grant** is used to fund the following programs: Adult Trade Extension/Apprentice program, James H. Groves High School, Diploma-at-a-Distance, Adult Basic Education, New Castle County Learning Center, Delaware Skills Center, Alternative Secondary Education Program, Interagency Council on Adult Literacy, Communities in Schools program, and Marine Mechanics Apprentice program.
- **Professional Accountability and Instructional Advancement Fund** contains funding for professional development including Alternative Routes to Certification, Curriculum Development, Professional Mentoring, and Summer School for Teachers.
- **Academic Excellence Block Grant** provides districts one unit for each 250 pupils. Districts may use these funds for a variety of purposes. This block grant also provides a flat allocation per Division I unit for district computer grants, homebound instruction, substitute teachers, nurse staffing, student work study, conflict resolution training, and extended day or year services.
- **Student Success Block Grant** represents the consolidation of the Teacher to Teacher Instructional Cadre, Extra Time Early Intervention

Reading Program, Extra Time K-12, and Student Discipline Part II funds.

K-12 PASS THROUGHS
95-03-15

ACTIVITY

- **Pregnant Students** provides the education component to pregnant students in the Delaware Adolescent Program, Inc.

SPECIAL NEEDS PROGRAM
95-03-20

ACTIVITIES

- **Early Childhood Assistance** provides early childhood educational services to eligible four-year-old children living in poverty.
- **Program for Children with Disabilities** provides educational services to developmentally delayed three to five-year-old children. The appropriation is allocated by the Interagency Resource Management Committee (IRMC) which consists of representatives from several state agencies. The IRMC assesses proposals for service delivery annually and monitors ongoing efforts in this area.
- **Unique Alternatives** provides for the placement of special needs children in private settings when there is no suitable program to serve them in Delaware public schools, and also provides alternative education formats within districts.
- **Exceptional Student Unit Vocational** continues the program of vocational education for handicapped students.
- **Related Services for the Handicapped** provides one unit for each 30 units of handicapped students, excluding those units for autistic, severely mentally handicapped, deaf/blind, orthopedically handicapped, and hearing impaired. This unit provides such services as speech therapy, occupational therapy, physical therapy, or special counseling services.
- **Adolescent Day Program** is a hospital-based, day program for adolescents located at the Medical Center of Delaware in Christiana. It serves students with chronic and degenerative conditions in an educational and therapeutic environment. The educational component of this program is operated by the Red Clay School District.
- **Sterck Summer Program** is a summer program for students at Sterck School for the Deaf.
- **Tech-Prep 2 + 2** is the State consortium on technical preparation programs.
- **First State School** serves children with health conditions so severe they are not able to attend school on a regular basis.
- **Prison Education** provide a variety of educational services including adult basic education, GED, Groves High School and vocational and life skills programs.
- **Innovative After-School Initiatives** fund pilot programs in grades 5-10 that are developed to provide additional academic support and enhancement for students.
- **Student Discipline Programs** provide alternative school sites for severely disruptive pupils as well as for community-based and school-based prevention programs for moderately disruptive students.
- **Reading Resource Teachers** are provided to schools serving grades K-5 to improve reading performance.
- **Math Specialists** are provided to schools serving grades 7-8 to improve math performance.
- **Limited English Proficient** provides English as a second language (ESL) or bilingual instruction to increase English language proficiency and to develop communicative and cognitive academic language skills.
- **Early Childhood Initiatives** serve children from birth to age five to ensure that all young children enter school prepared to succeed. This plan is called Early Success.
- **Children Services Cost Recovery Project** is a program aimed at the recovery of Medicaid funds for reimbursable services that are currently being provided.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of federal gun-free violations (students)	9	0	0
# of reporting School Crimes Law violations (students)	1,160	915	814
# of expulsions for reporting School Crimes Law violations	117	107	90
Prison education enrollment by institution:			
James T. Vaughn Correctional Center	669	683	697
Sussex Correctional Institution	502	513	524
Delores J. Baylor Correctional Institution	239	244	249
Howard R. Young Correctional Institution	274	280	286
# of inmates participating in the following prison education services:			
Adult Basic Education	776	792	807
GED	308	315	323
lifeskills	286	300	323
college	152	152	155
vocational	314	334	340

DRIVER TRAINING
95-03-30

ACTIVITIES

This unit provides funding for driver education teachers for non-public school students, summer students and operation and maintenance of driver education cars in both public and non-public schools.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of students completing the Driver Education program:			
public	8,916	9,147	9,377
non-public	1,502	1,512	1,512
summer	423	369	441

PUPIL TRANSPORTATION
95-04-00

KEY OBJECTIVE

- Implement a state-level driver training program for bus drivers and aides which will further increase student safety while traveling on a school bus.

BACKGROUND AND ACCOMPLISHMENTS

This unit provides funding and statewide oversight of transportation to and from school for Delaware public school children and provides some allowance to parents of non-public pupils for transportation.

During the 2007-2008 school year, approximately 108,000 students (including charter school students and excluding non-public schools) were transported over 23 million miles on 1,700 school buses. There were 237 school bus-related accidents (all school buses) in 2007-2008. In addition, over 11,300 school bus contract addendums were processed.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	9,585.7	84,813.3	88,708.4
ASF	- -	- -	- -
TOTAL	**9,585.7**	**84,813.3**	**88,708.4**

TRANSPORTATION
95-04-01

ACTIVITY

- Provide transportation to and from school.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of public school pupils transported	108,000	108,500	109,000
# of school bus accidents related to school bus driver	237	225	225
# of contracted school bus routes	1,200	1,215	1,230
# of district school bus routes	500	510	520

DELAWARE ADVISORY COUNCIL ON CAREER AND TECHNICAL EDUCATION (DACCTE)
95-06-00

MISSION

To strengthen and enhance the career and technical education delivery system and to assist the State in providing quality programs and expanded opportunities for all citizens.

KEY OBJECTIVES

- Evaluate career and technical education programs and services.
- Provide technical assistance to local school districts, agencies and other organizations to enhance and improve the career and technical education delivery system.
- Advise policymakers on the development of, and changes to, state and federal laws, rules and regulations impacting career and technical education.
- Promote coordination, collaboration and effective partnerships among business, industry, labor, education, and employment and training programs to help meet the economic needs of the State.
- Disseminate relevant career information to teachers, counselors, students, and the general public.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Advisory Council on Career and Vocational Education (DACCVE) was established by 14 Del. C. c. 86. In June 2005, House Bill 71 updated the Delaware Code and changed the name of the agency to the Delaware Advisory Council on Career and Technical Education (DACCTE). DACCTE members are appointed by the Governor from both the private and public sectors. The membership includes representatives from business, industry, labor, trade, and military organizations; and educators representing secondary, postsecondary, career guidance and counseling, and special needs populations.

DACCTE makes policy recommendations to the Governor, General Assembly, Department of Education and State Board of Education on matters pertaining to career and technical education in Delaware.

DACCTE monitors and evaluates career and technical education programs and services in local school districts and other organizations to ensure that these programs and services are in compliance with state and federal standards.

Accomplishments

- Conducted in-service activities for middle and high school teachers, administrators and counselors relating to the development and implementation of Career Pathways in all schools.
- Secured additional funding to improve and expand the activities of Career and Technical Student organizations.
- Provided input and technical assistance to the Office of the Auditor of Accounts relating to procedures of engagement of occupational-vocational unit funding in Delaware school districts.
- Partnered with other agencies to develop, implement and expand the statewide Tech Prep Consortium and programs in the secondary and postsecondary schools.
- Provided resources to improve Business/Marketing, Agri-Science, Family and Consumer Science, and Technology Education programs.
- Conducted statewide workshops for teachers and school administrators regarding federal and state regulations and funding of career and technical programs.
- Provided resources to develop the *Delaware Career Compass* and *Teachers Guide* and technical assistance to promote and disseminate these publications to middle and high schools annually.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	316.0	335.5	329.5
ASF	--	--	--
TOTAL	**316.0**	**335.5**	**329.5**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	3.0	3.0	3.0
ASF	--	--	--
NSF	--	--	--
TOTAL	**3.0**	**3.0**	**3.0**

ADVISORY COUNCIL
95-06-01

ACTIVITIES

- Conduct on-site evaluations of career and technical education programs and services in secondary schools to determine their compliance with state and federal standards.
- Hold quarterly council meetings to review pertinent issues and identify initiatives that will strengthen the career and technical education delivery system and conduct other official business.
- Provide technical assistance to local comprehensive high schools to develop sequential career and technical pathways that will better prepare students for the workforce.
- Conduct special studies and audits as requested by the Governor, General Assembly and State Board of Education.
- Design and implement professional development and curriculum workshops for individuals from the public and private sectors involved in the delivery of career and technical education programs and services.
- Provide support and resources for the leadership training and skills development activities of Career and Technical Student Organizations.
- Develop and disseminate career-related publications, guides, newsletters and reports, including an annual report.
- Provide technical assistance to local advisory committees for career and technical education programs in middle and high schools.
- Recognize outstanding contributions of private and public sector individuals, businesses and organizations to the field of career and technical education through a statewide awards program.
- Partner with the Department of Education to co-sponsor statewide workshops for district administrators on Career Pathways, Accountability and Reporting required by the federal Perkins Career and Technical Education Act.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of on-site career and technical education program reviews/monitoring visits	41	50	45
# of participants in DACCTE sponsored workshops/ conferences	*1,266	500	525
# of career-related publications and newsletters disseminated	62,873	63,000	63,000

** Includes statewide student conferences.*

DELAWARE CENTER FOR EDUCATIONAL TECHNOLOGY
95-07-00

MISSION

The Delaware Center for Educational Technology (DCET) is committed to help empower children, through the use of information and technology, to achieve higher standards in education.

DCET's goal is to create a technologically literate 21st century workforce that will help attract and retain high technology companies in Delaware.

KEY OBJECTIVES

- Conduct professional development activities to assist educators with utilizing technology in curriculum instruction.
- Provide professional development opportunities through online courses (eLearning Delaware).
- Assist with the integration of technology and curriculum in public education throughout the State.
- Coordinate the evaluation and implementation of educational technology applications.
- Implement the Delaware Virtual School according to the implementation plan.

BACKGROUND AND ACCOMPLISHMENTS

The focus of DCET is to create and maintain a modern educational technology infrastructure in Delaware's public schools, enabling students to meet the academic standards set by the State Board of Education.

DCET is governed by a 13-member Board of Directors consisting of three gubernatorial appointees, two public school superintendents, two public school principals, one district technology coordinator, two public school teachers, Secretary of Education and State Chief Information Officer. The State Librarian, Director of the Office of Management and Budget, Controller General, Secretary of Finance and one representative designated by each of the presidents of the three Delaware public institutions of higher education, are ex-officio, non-voting members of the board.

Upon completion of the public school wiring project, DCET initiated the Server and Infrastructure Enhancement Project. These projects created the core of the statewide pupil accounting system and ensured that there was a server in every school capable of meeting the needs of the students.

DCET received a Council of State Governments 2002 Innovations Award for the Traveling Computer Lab. The lab utilizes wireless technology to demonstrate extending wires in the wall throughout the classroom, gives schools an opportunity to test drive the latest technology in the classroom, and gives teachers an opportunity to implement projects that they would not ordinarily be able to conduct.

eLearning Delaware has been a tremendous success in the first three years of operation offering online professional development to educators. All online course offerings have been filled to capacity with waiting lists. The eLearning Delaware project has 13 approved professional development clusters that have been offered since July 2006.

The Delaware Virtual School Pilot program began in January 2008 offering six courses (Algebra I, Pre-Calculus, Spanish I, Spanish II, American Government, Personal Fitness) to high school students with 283 enrolled students. The pilot program continued for the 2008-2009 school year offering the same six courses with 105 enrolled students.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	1,127.2	2,406.8	2,311.5
ASF	--	--	--
TOTAL	**1,127.2**	**2,406.8**	**2,311.5**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	7.0	7.0	7.0
ASF	--	--	--
NSF	--	--	--
TOTAL	**7.0**	**7.0**	**7.0**

DELAWARE CENTER FOR EDUCATIONAL TECHNOLOGY (DCET)
95-07-01

ACTIVITIES

- Provide statewide leadership to eLearning Delaware, the Delaware implementation of the eLearning for Educators initiative, an online professional development initiative partially funded through the federal Ready to Teach program.
- Implement the Delaware Virtual School.

- Initiate professional development activities in support of districts that utilize the Level of Technology Implementation (LoTi) and the DETAILS for the 21st Century Questionnaire that provides data to drive professional development needs of teachers.
- Refurbish donated computers that are suitable for school use.
- Conduct an annual technology survey in public schools.
- Provide for ongoing professional development to allow educators to be comfortable with using technology as part of their curriculum.
- Initiate statewide educational technology procurement contracts.
- Assist DOE with the implementation of a web-based professional development registration and management system.
- Support technology planning initiatives in Delaware's public schools.
- Support the federally-funded Enhancing Education Through Technology (EETT) program.
- Increase the number and efficiency of information systems available to school districts and schools.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of educators attending the annual Instructional Technology Conference	519	500	450
# of teachers taking online courses through eLearning Delaware	576	500	250
% of districts with at least one computer in all classrooms	90	100	100
% of districts voluntarily having teachers take the LoTi questionnaire	80	100	100
# of high school students taking online courses through the Delaware Virtual School	283	105	100

DELAWARE HIGHER EDUCATION COMMISSION
95-08-00

MISSION

The Higher Education Commission seeks to increase awareness of, and access to, higher education for Delaware students; to respond to public demand for guidance; to effectively administer a variety of student aid and contract programs; and to meet higher education information needs for State policy and economic development.

KEY OBJECTIVES

- Ensure that higher education is accessible and affordable to Delaware students by providing financial assistance and guidance services.
- Increase awareness of the benefits of higher education, support early academic and financial preparation for higher education, and facilitate families saving for college.
- Ensure that higher and secondary education curricula, and student achievement standards are aligned to facilitate student readiness to enter college.
- Identify and implement methods to ensure a seamless transition from secondary education to college.
- Enhance capacity for quality data collection and reporting, and provide access to comparative regional and national data.
- Expand and promote educational opportunities through interstate agreements.
- Administer state, federal and private student financial aid programs, and assist with the development of private scholarship programs.

BACKGROUND AND ACCOMPLISHMENTS

The Postsecondary Education Commission was created in 1975 to coordinate State efforts in higher education. In 1979, the Commission was assigned administration of a need-based grant program. Other student financial aid programs, including the Delaware Higher Education Loan program, were assigned in subsequent years. In 1991, the Commission was renamed the Higher Education Commission. In 2001, legislation

was passed to integrate the Commission into the Department of Education.

The Commission works with State agencies, school districts, Delaware colleges, community organizations and private industry to develop student guidance and financial aid programs. The Commission also administers nine private scholarship programs, publishes the annual Scholarship Compendium (which lists approximately 200 public and private scholarships), and develops college planning checklists and other materials for high school students. In partnership with the State Treasurer's Office and Pension Office, the Commission provides administrative and advisory support to the College Investment Plan.

In 1998, Delaware joined the Southern Regional Education Board (SREB), an interstate compact of 16 southern states. The Commission works closely with SREB to direct attention to key education issues; collects, compiles, and analyzes comparable data; administers contract programs that provide student financial assistance; and participates in studies and surveys that assist states and institutions in forming long-range plans, actions and policy proposals.

The Commission is the designated State Higher Education Executive Officers (SHEEO) agency and works with the organization to establish best practices in higher education.

The Commission is also a member of National Association of State Student Grant and Aid Programs (NASSGAP), which serves as a collaborative voice among state higher education agencies regarding directives from the U.S. Department of Education.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	7,943.2	7,335.4	7,312.8
ASF	- -	- -	- -
TOTAL	**7,943.2**	**7,335.4**	**7,312.8**

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	7.0	6.0	6.0
ASF	- -	- -	- -
NSF	1.0	1.0	1.0
TOTAL	**8.0**	**7.0**	**7.0**

DELAWARE HIGHER EDUCATION COMMISSION 95-08-01

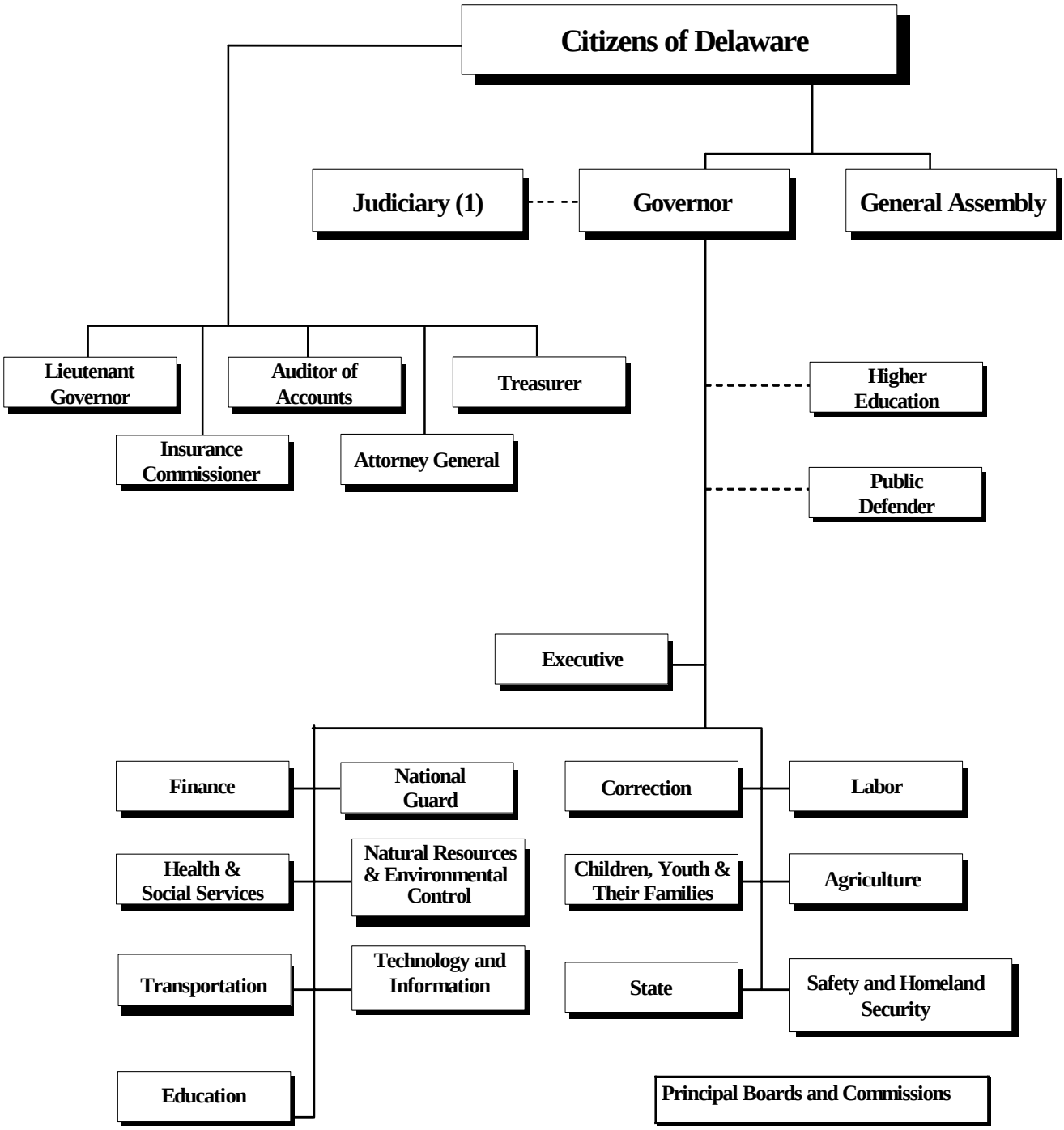
ACTIVITIES

- Improve higher education data that is available to policymakers by supporting data collection and reporting of state, regional and national data.
- Serve as a resource for all aspects of college preparation, financing and admissions.
- Administer 22 State financial aid programs to provide appropriate need and merit-based financial aid to students.
- Provide information to students about the Academic Common Market and coordinate the approval process for eligible students to receive in-state tuition at participating southern colleges with the SREB.
- Provide financial aid opportunities for current teachers who are pursuing certification in a critical shortage area as defined by the Department.
- Administer the Delaware State Loan Repayment program to assist with repayment of outstanding loans through service commitment.
- Provide administrative link with Fidelity Investments in promotion of the College Investment Plan.
- Collaborate with other state departments and agencies to design and implement programs that financially assist individuals to meet the needs of the State's employment shortage areas.
- Increase the number of Delaware students and residents pursuing post-secondary school opportunities and adult education programs.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of recipients:			
Brad Barnes Scholarship	4	4	4
Scholarship Incentive Program (ScIP)	1,432	1,650	1,638
Student Excellence Equals Degree (SEED)	1,369	1,815	1,815

STATE OF DELAWARE ORGANIZATION CHART



(1) Judiciary - All Judges are appointed by the Governor with the consent of the Senate.

THE DELAWARE BUDGET PROCESS

BACKGROUND

Since Fiscal Year 1988, the State has incorporated strategic planning in the budget process with the intent to help agencies: a) recognize the requisite linkages between proper strategic planning and appropriate budgeting; b) inject a programmatic focus to budgeting for the delivery of state services; c) promote participation in the budgetary process; and d) permit the execution of an outcome-oriented vision of the state's planned activities wherein the actual rendering of a budget is only one step in a series of steps in an integrated planning and budgeting process.

Significant features of the strategic planning and budgeting processes include:

1) A heavy emphasis on a "front-end" planning process which encourages intra- and inter-departmental communication. Intra-departmental communication is facilitated through the creation of a department-level steering committee that coordinates and drives the planning and budgeting processes.

2) An opportunity for each department to re-evaluate whether it is organized in the most appropriate manner to effectively plan and implement programs and strategies and to change its structure if it is not.

3) An internal agency strategic planning process which includes the following steps:

   - Development of a mission statement that defines the business in which the agency is engaged and what purposes it wants to accomplish.

   - Completion of an environmental scan - a comprehensive assessment of the internal and external factors and "stakeholders" affecting the organization's mission.

   - Identification of core essential state services the agency delivers (the fundamental activities an agency is created to undertake).

   From this background, the agency develops:

   - The key objectives which it will pursue in support of its mission. These objectives are written as qualitative or quantitative statements expanding on policy to describe in measurable and commonly understood terms what results the agency wants to achieve and in what time frame; and

   - The strategies, usually in the form of programs or initiatives, which will be carried out to achieve the key objectives. These strategies will become the basis for the agency's budget request.

4) The development of a systematic approach to monitoring progress toward the achievement of key objectives through use of performance measures derived from objectives and focused on outcomes. The goals of this process are to improve accountability of managers and to enhance decision-making by providing information about which strategies work and which do not.

Under this strategic planning process, departments are organized into three levels:

1) Department - same as currently constituted. Usually specified in the Delaware Code.

2) Appropriation Unit (APU) - major subdivision within a department or agency and comprised of one or more IPUs.

3) Internal Program Unit (IPU) - the smallest organizational level used for budget purposes; a key level for budget development and tracking; may approximate a "program."

BUDGET PROCESS AND OUTPUTS

To support a more strategic view, the Governor's Recommended Budget contains Volume I which includes summary financial data but emphasizes the Governor's policy agenda and a narrative description of agencies and their programs. The format reflects the strategic direction of agencies. An important part of this effort is the requirement that all agencies craft a mission statement, key objectives and accomplishments (past and planned) from which performance can be measured.

All key activities must be identified and systematically analyzed. These activities may be programmatic or administrative in nature.

In Fiscal Year 1998, a new budgeting computer system was piloted, the Budget Development and Information System (BDIS). This system is a client-server application using a relational database. It allows greater flexibility in budgeting and more importantly, provides the tools necessary for improved analysis and the resultant increase in the efficient use of funds.

THE DELAWARE BUDGET PROCESS

Since the Fiscal Year 1999 budget cycle that began July 1, 1997, BDIS has been used on a statewide basis using personal computers through access to the state's wide area network.

The departmental sections in Volume I contain information categorized as follows:

- Organizational Chart
- Department Mission and Key Objectives
- Five-Year Bar Chart of Departmental Budget Act Appropriations
- Budget and Personnel Charts
- Governor's Recommended Operating Budget Highlights and Capital Budget Highlights
- Subordinate organization Mission, Key Objectives, Background and Accomplishments, Activities, Budget and Personnel Charts, and Performance Measures.

The ***Organizational Chart, Department Mission*** and ***Key Objectives*** are the highest levels of summarization for a department. It presents an organizational chart, a broad overview of the department's mission and key objectives and identifies significant issues and changes in operating methods. All subordinate organization objectives derive from, and contribute toward, the attainment of the departmental objectives. The Governor's Recommended Budget Highlights reflect significant funding or program recommendations.

The ***Five-Year Bar Chart of Department Appropriations*** provides Budget Act appropriations by funding type (General Fund (GF), Appropriated Special Fund (ASF), etc.) for the previous five fiscal years at a glance.

The ***Funding and Position Charts*** show by fund type the actual expenditures and positions for the previous fiscal year; the current fiscal year's budget appropriation and positions; and the Governor's recommended appropriation and positions for the next fiscal year.

The ***Operating Budget Highlights*** section identifies the Governor's major recommendations for operating budget programs and issues with emphasis on items supporting her policy agenda.

The ***Capital Budget Highlights*** section identifies the Governor's major recommendations for transportation projects, and new or previously funded construction projects for state agencies. This section highlights funding to preserve and enhance Delaware's infrastructure and foster economic growth.

The subordinate organization ***Mission, Key Objectives, Background and Accomplishments, Activities, Budget Chart, Personnel Chart*** and ***Performance Measures*** provide the details necessary to understand the programs and services provided by the organization. Also included in Volume I are detailed statewide financial statements.

Volume II provides the detailed financial data for each agency to include history, requested funding and recommended funding.

EXPLANATION OF FINANCIAL SCHEDULES

Exhibit A is a summarized report of financial operations of the General Fund of the State. This statement shows the actual General Fund revenue by sources and the expenditures by departments for Fiscal Year 2008, as well as the estimated revenue and available appropriations for Fiscal Year 2009. The last column on the right reflects the estimated revenue and the recommended appropriations for Fiscal Year 2010. Also indicated is the condition of the cash account of the General Fund that may prevail at the ending of Fiscal Year 2009 if revenue, as estimated, is realized and if recommended appropriations are approved. This statement further reflects financial information on the appropriation limit and the budget reserve account, as required by the State Constitution.

Schedule A-1 is a supporting statement of the Fiscal Year 2009 Appropriations column of Exhibit A. It identifies the estimated expenditures for Fiscal Year 2009 classified by department and source of appropriations.

Schedule A-2 is a supporting statement of the Fiscal Year 2009 Budget Act column of Schedule A-1. It identifies the Fiscal Year 2009 General Fund appropriations by department and major category of expenditure. It also identifies authorized positions for both General Fund and special fund.

Schedule A-3 is a supporting statement of the expenditure section of Exhibit A. It identifies the Fiscal Year 2010 recommended General Fund appropriations by department and major category of expenditure. It also identifies authorized positions for both General Fund and special fund.

Exhibit B shows the revenues from all sources and the expenditures of all departments, both General Fund and special funds (refers to Appropriated, Non-Appropriated, Federal, Bond and other state funds), consolidated in comparative form for Fiscal Years 2007 and 2008.

Schedule B-1 is a supporting statement of the General Fund expenditure section of Exhibit B, assembled by department and category for Fiscal Year 2008. Also indicated are the General Fund reversions by department. The category amounts in this schedule reflect expenditures by accounting object codes and are not comparable to amounts shown in Schedules A-2 and A-3, which reflect expenditures by appropriation code.

Schedule B-2 is a supporting statement of the special fund expenditure section of Exhibit B, assembled by department and category for Fiscal Year 2008.

Exhibit C is a summarized statement of capital improvement fund expenditures by department for Fiscal Year 2008. The funding sources are long-term debt and other special funds designated for capital improvement purposes.

Note

Depending upon the exhibits or schedules utilized, all amounts presented have either been rounded with the elimination of cents or to the nearest one hundred (i.e., $l,700 would be $l.7). Accordingly, rounding may result in some columns not totaling to the amount indicated but should be within reasonable variance.

Exhibit A

General Fund - Consolidated Statement of Revenues and Expenditures

Showing Results of Transactions for Fiscal Years as Captioned

	2008 Actual	2009 Estimated	2010 Estimated
REVENUES			
Personal Income Taxes	1,198,756.4	1,171,200.0	1,196,400.0
Corporation Income Taxes	227,791.9	140,000.0	102,000.0
Franchise Taxes	566,307.8	565,100.0	497,300.0
Business and Occupational Gross Receipts Taxes	162,117.1	181,600.0	197,800.0
Hospital Board and Treatment	71,307.9	76,600.0	81,400.0
Dividends and Interest	32,948.2	17,700.0	19,000.0
Public Utility Taxes	48,106.4	57,000.0	58,200.0
Cigarette Taxes	125,337.6	130,000.0	131,300.0
Estate Taxes	334.3	-	-
Realty Transfer Taxes	75,966.8	50,000.0	37,500.0
Insurance Taxes	80,828.2	99,500.0	89,200.0
Abandoned Property	375,620.0	390,400.0	330,000.0
Limited Partnerships & Limited Liability Corporations	107,557.2	138,100.0	147,700.0
Business Entity Fees	63,415.4	50,400.0	51,900.0
Bank Franchise Taxes	129,703.6	113,000.0	98,100.0
Uniform Commercial Code	13,605.7	10,500.0	10,800.0
Lottery Sales	252,500.0	240,500.0	231,300.0
Other Revenue by Departments	116,313.7	92,600.0	94,300.0
TOTAL REVENUES	3,648,518.4	3,524,200.0	3,374,200.0
LESS: Revenue Refunds	(291,777.1)	(299,700.0)	(288,300.0)
SUB-TOTAL	3,356,741.3	3,224,500.0	3,085,900.0
Revenue Adjustments			31,800.0 [1]
NET REVENUES	**3,356,741.3**	**3,224,500.0**	**3,117,700.0**
EXPENDITURES			
Legislative	14,015.5	18,558.2	14,347.2
Judicial	92,279.4	93,077.8	88,805.6
Executive	161,063.8	267,687.5	(17,705.7)
Technology and Information	36,925.9	40,808.7	36,339.4
Other Elective	79,380.3	57,290.9	55,321.2
Legal	44,758.7	45,471.8	44,641.5
State	31,889.6	43,422.9	34,609.0
Finance	33,382.2	29,077.6	20,689.7
Health and Social Services	918,684.8	999,948.3	871,979.4
Services for Children, Youth and Their Families	135,344.3	141,431.4	128,017.7
Correction	263,196.1	272,983.2	252,092.9
Natural Resources and Environmental Control	66,749.8	77,783.8	40,781.5
Safety and Homeland Security	126,543.7	131,019.9	123,391.0
Transportation	3.2	-	-
Labor	8,109.7	8,076.8	6,682.3
Agriculture	8,916.8	9,144.2	8,372.2
Elections	5,083.0	4,551.4	3,938.0
Fire Prevention Commission	5,260.7	4,902.4	4,592.5
Delaware National Guard	4,209.2	5,345.0	4,687.2
Advisory Council for Exceptional Citizens	181.7	184.6	175.0
TOTAL - DEPARTMENTS	2,035,978.4	2,250,766.4	1,721,757.6
Higher Education	253,029.1	256,652.0	235,032.8
Education	1,132,639.0	1,218,849.1	1,106,663.1
TOTAL - EDUCATION	1,385,668.1	1,475,501.1	1,341,695.9
SUB-TOTAL	3,421,646.5	3,726,267.5	3,063,453.5

Exhibit A

General Fund - Consolidated Statement of Revenues and Expenditures

Showing Results of Transactions for Fiscal Years as Captioned

	2008 Actual	2009 Estimated	2010 Estimated
PLUS: Estimated Grants-in-Aid	-	-	40,846.5
Estimated Governor Bond Bill	-	-	-
Estimated Supplemental	-	-	-
Estimated Continuing and Encumbered Balances	-	-	248,500.0
TOTAL EXPENDITURES	**3,421,646.5**	**3,726,267.5**	**3,352,800.0**
LESS: Anticipated Reversions	-	(212,200.0) [2]	(10,000.0)
Continuing and Encumbered Balances	-	(248,500.0)	(160,000.0)
TOTAL - ORDINARY EXPENDITURES	3,421,646.5	3,265,567.5	3,182,800.0
OPERATING BALANCE	(64,905.3)	(41,067.5)	(65,100.0)
PLUS: Beginning Cash Balance	590,888.4	525,983.1	484,915.6
CUMULATIVE CASH BALANCE	525,983.1	484,915.6	419,815.6
LESS: Continuing and Encumbered Balances, Current Year	(234,768.4)	(248,500.0)	(160,000.0)
Reserve	(182,750.0)	(186,430.0)	(186,430.0)
UNENCUMBERED CASH BALANCE	**108,464.7**	**49,985.6**	**73,385.6**

APPROPRIATION LIMIT (In Millions)

Cumulative Cash Balance (Prior Year)	590.9	526.0	484.9
LESS: Continuing and Encumbered Balances	(335.8)	(234.8)	(248.5)
Reserve	(175.4)	(182.8)	(186.4)
Unencumbered Cash Balance	79.7	108.5 [3]	50.0
PLUS: Net Fiscal Year Revenue	3,356.7	3,224.5	3,117.7
TOTAL (100% LIMIT)	3,436.4	3,333.0	3,167.7
X 98% Limit	x .98	x .98	x .98
TOTAL APPROPRIATION LIMIT	**3,367.7**	**3,266.3**	**3,104.3**

[1] Reflects Governor's adjustment to the DEFAC revenue estimates:

Abandoned Property	24,000.0
Hospital Board and Treatment	(400.0)
Realty Transfer Taxes	8,000.0
Other Revenue by Departments	200.0
Total	31,800.0

[2] Includes $53.0 million declared at the December DEFAC meeting and another $159.2 million targeted reversions

[3] Total is correct. See Note in Explanation of Financial Statements.

Schedule A-1

General Fund - Statement of Estimated Expenditures for the Fiscal Year Ending June 30, 2009

Classified by Department and Source of Appropriation

Department	Budget Act as amended Appropriations	Supplemental Appropriations	Continuing Appropriations and Balances	Encumbered Balances	Appropriations/ Estimated Expenditures
Legislative	14,882.8	-	3,601.5	73.9	18,558.2
Judicial	90,368.9	-	1,556.2	1,152.7	93,077.8
Executive	152,889.8	45,119.6	67,289.0	2,389.1	267,687.5
Technology and Information	39,105.2	-	-	1,703.5	40,808.7
Other Elective	34,360.4	21,251.3	1,355.5	323.7	57,290.9
Legal	45,203.8	-	115.3	152.7	45,471.8
State	34,665.7	375.0	7,535.6	846.6	43,422.9
Finance	20,825.8	6,511.1	1,359.1	381.6	29,077.6
Health and Social Services	945,275.6	22,718.7	20,530.1	11,423.9	999,948.3
Services for Children, Youth and Their Families	137,009.4	200.0	1,871.4	2,350.6	141,431.4
Correction	259,088.9	3,135.4	7,229.4	3,529.5	272,983.2
Natural Resources and Environmental Control	41,968.6	9,255.0	25,038.8	1,521.4	77,783.8
Safety and Homeland Security	124,813.4	3,802.5	828.3	1,575.7	131,019.9
Transportation	-	-	-	-	-
Labor	7,471.4	-	578.6	26.8	8,076.8
Agriculture	8,686.3	-	66.9	391.0	9,144.2
Elections	4,099.8	-	416.0	35.6	4,551.4
Fire Prevention Commission	4,712.8	105.0	10.3	74.3	4,902.4
Delaware National Guard	4,861.5	-	387.2	96.3	5,345.0
Advisory Council for Exceptional Citizens	178.8	-	-	5.8	184.6
Higher Education	241,831.5	9,969.1	4,846.5	4.9	256,652.0
Education	1,150,575.4	6,180.6	57,190.1	4,903.0	1,218,849.1
TOTAL APPROPRIATIONS	**3,362,875.8** [1]	**128,623.3** [2]	**201,805.8**	**32,962.6**	3,726,267.5
LESS: Estimated Reversions for Fiscal Year 2009					(212,200.0) [3]
Estimated Continuing and Encumbered Balances for Fiscal Year 2009					(248,500.0)
TOTAL ESTIMATED EXPENDITURES					**3,265,567.5**

Fiscal Year 2009 Statutory References:

[1] Volume 76, Chapter 280 (SB 300)

[2] Volume 76, Chapter 288 (HB 525); Chapter 281 (SB 320)

[3] Includes $53.0 million declared at the December DEFAC meeting and another $159.2 million targeted reversions

Schedule A-2

Statement of Positions and General Fund Budget Act Appropriations

by Department and Major Categories of Expenditure

Fiscal Year Ending June 30, 2009

Department	Special Fund Positions	General Fund Positions	Personnel Costs	Travel	Contractual Services	Energy	Supplies and Materials	Capital Outlay	Debt Service	Other	Total Apprs.
Legislative	1.0	83.0	11,182.6	151.5	1,516.4	-	265.9	102.0	-	1,664.4	14,882.8
Judicial	119.1	1,132.2	77,890.7	235.7	4,564.6	139.4	1,065.8	332.6	0.3	6,139.8	90,368.9
Executive	267.2	331.1	24,627.4	169.7	14,462.4	6,898.5	1,300.6	76.2	21,143.4	84,211.6 [1]	152,889.8
Technology and Information	18.0	220.0	19,532.9	124.9	1,905.6	501.9	314.3	10.3	336.2	16,379.1	39,105.2
Other Elective	100.5	41.5	3,656.9	35.7	845.5	-	26.1	31.9	-	29,764.3	34,360.4
Legal	114.1	452.0	41,406.5	38.6	3,495.3	53.0	129.6	20.8	-	60.0	45,203.8
State	268.9	405.1	19,896.5	101.4	2,758.9	994.9	1,660.5	180.7	1,623.8	7,449.0	34,665.7
Finance	66.0	237.0	16,340.5	58.9	2,076.0	4.5	144.7	131.1	2,017.1	53.0	20,825.8
Health and Social Services	1,047.4	3,709.8	213,183.6	127.1	68,562.8	6,557.1	11,359.7	613.0	247.4	644,624.9 [2]	945,275.6
Services for Children, Youth and Their Families	223.7	1,043.6	69,857.4	53.2	35,892.9	1,438.2	1,964.4	65.8	1,298.8	26,438.7	137,009.4
Correction	8.0	2,608.7	167,266.2	75.4	10,140.2	10,005.2	12,680.5	112.6	7,993.8	50,815.0 [3]	259,088.9
Natural Resources and Environmental Control	458.8	398.2	28,974.6	94.7	4,432.7	1,755.8	1,086.5	44.9	2,538.2	3,041.2	41,968.6
Safety & Homeland Security	155.1	959.9	89,130.3	62.4	6,324.5	-	5,086.6	940.8	1,036.7	22,232.1 [4]	124,813.4
Transportation	1,894.0	-	-	-	-	-	-	-	-	-	-
Labor	470.1	36.9	2,132.5	10.2	3,194.4	7.7	136.5	23.8	-	1,966.3	7,471.4
Agriculture	55.2	91.8	6,217.6	44.2	544.9	20.3	141.7	47.0	-	1,670.6	8,686.3
Elections	2.0	48.0	2,914.2	23.1	615.2	33.2	49.2	4.3	-	460.6	4,099.8
Fire Prevention Commission	32.2	45.3	3,596.6	38.1	393.4	355.0	62.6	68.6	2.2	196.3	4,712.8
Delaware National Guard	100.0	30.5	3,030.9	8.4	285.3	830.2	159.5	3.0	-	544.2	4,861.5
Advisory Council for Exceptional Citizens	-	3.0	152.0	9.5	13.7	-	3.6	-	-	-	178.8
TOTAL - DEPARTMENTS	5,401.3	11,877.6	800,989.9	1,462.7	162,024.7	29,594.9	37,638.3	2,809.4	38,237.9	897,711.1	1,970,468.9
Higher Education*	277.3	786.0	62,410.9	-	289.8	4,041.1	-	125.0	9,128.4	165,836.3 [5]	241,831.5
Education	54.7	13,287.2	681,158.2	55.8	806.5	24,600.6	45.0	37.6	79,788.7	364,083.0 [6]	1,150,575.4
TOTAL - EDUCATION	332.0	14,073.2	743,569.1	55.8	1,096.3	28,641.7	45.0	162.6	88,917.1	529,919.3	1,392,406.9
GRAND TOTAL	**5,733.3**	**25,950.8**	**1,544,559.0**	**1,518.5**	**163,121.0**	**58,236.6**	**37,683.3**	**2,972.0**	**127,155.0**	**1,427,630.4**	**3,362,875.8**

* Appropriations other than "Debt Service" for University of Delaware and Delaware State University are reflected under "Other."

Explanation of Schedule A-2 "Other" Items:

[1] Data Processing - Development Projects	850.0
Contingency - One-Time Appropriations	3,146.8
Contingency - Prior Years' Obligations	450.0
Contingency - Self Insurance	5,750.0
Contingency - Legal Fees	4,750.0
Contingency - Salary	11,844.0
Contingency - Maintenance Review	0.0
Elder Tax Relief and Education Expense Fund	17,224.6
Tax Relief and Education Expense Fund	17,500.0
Housing Development Fund	4,070.0
[2] Medicaid, TANF and similar assistance programs	626,709.2
[3] Medical Services	41,555.5
Drug & Alcohol Treatment Services	5,392.0
[4] Pension - 20-year State Police Retirees	21,775.0
[5] University of Delaware	126,743.6
Delaware Geological Survey	1,766.1
Delaware State University	35,839.8
Delaware Technical and Community College	61.2
Delaware Institute of Veterinary Medical Education	371.2
[6] Division II Units/All Other Costs	28,681.8
Division III - Equalization	77,301.1
Pupil Transportation	82,563.3
Adult Education and Work Force Training Grant	8,746.6
Academic Excellence Block Grant	38,180.1
Prof. Accountability & Instructional Advancement Fund	4,454.5
Children with Disabilities	3,204.0
Unique Alternatives	10,872.0
Related Services for the Handicapped	2,938.0
Student Discipline Program	9,586.3
Delaware State Testing Program	5,050.1
Early Childhood Assistance	5,727.8

Schedule A-3

Statement of Recommended Positions and General Fund Appropriations

by Department and Major Categories of Expenditure

Fiscal Year Ending June 30, 2010

Department	Special Fund Positions	General Fund Positions	Personnel Costs	Travel	Contractual Services	Energy	Supplies and Materials	Capital Outlay	Debt Service	Other	Total Apprs.
Legislative	1.0	83.0	11,202.0	151.5	1,516.4	-	265.9	102.0	-	1,109.4	14,347.2
Judicial	120.1	1,132.2	78,082.5	230.9	4,251.6	139.4	1,038.8	321.2	0.3	4,740.9	88,805.6
Executive	265.2	329.1	24,690.6	159.2	14,296.0	6,858.5	1,296.6	75.7	21,143.4	(86,225.7) [1]	(17,705.7)
Technology and Information	17.5	218.5	19,571.8	124.9	1,474.4	501.9	314.3	10.3	336.2	14,005.6	36,339.4
Other Elective	100.5	40.5	3,610.8	26.7	770.2	-	25.6	31.9	-	50,856.0	55,321.2
Legal	118.1	450.0	41,215.6	38.6	3,260.2	53.0	129.6	20.8	-	(76.3)	44,641.5
State	270.9	404.1	21,291.2	89.4	2,894.5	1,034.9	1,606.5	170.7	1,623.8	5,898.0	34,609.0
Finance	66.0	237.0	16,383.6	58.9	2,020.0	4.5	144.7	131.1	2,017.1	(70.2)	20,689.7
Health and Social Services	1,051.4	3,643.8	211,683.7	127.1	59,568.5	6,107.6	11,045.6	593.0	247.4	582,606.5 [2]	871,979.4
Services for Children, Youth and Their Families	225.7	1,044.6	70,134.1	51.0	36,122.6	1,438.2	1,994.4	59.3	1,298.8	16,919.3	128,017.7
Correction	9.0	2,607.7	170,630.4	32.3	10,214.2	10,005.2	12,903.6	112.6	7,993.8	40,200.8 [3]	252,092.9
Natural Resources and Environmental Control	463.8	393.2	28,788.7	69.2	4,025.6	1,755.8	1,017.2	29.9	2,538.2	2,556.9	40,781.5
Safety & Homeland Security	153.3	959.7	91,103.2	42.4	6,208.6	-	4,780.1	640.8	1,036.7	19,579.2 [4]	123,391.0
Transportation	1,894.0	-	-	-	-	-	-	-	-	-	-
Labor	460.8	35.2	2,139.1	10.2	3,189.4	7.7	136.5	23.8	-	1,175.6	6,682.3
Agriculture	62.2	87.8	6,189.5	18.3	536.4	20.3	117.6	26.0	-	1,464.1	8,372.2
Elections	2.0	47.0	2,922.0	23.1	618.4	33.2	49.2	4.3	-	287.8	3,938.0
Fire Prevention Commission	32.7	45.3	3,605.2	38.1	376.0	355.0	38.6	35.0	2.2	142.4	4,592.5
Delaware National Guard	100.0	30.5	3,037.0	8.4	285.0	830.2	159.5	3.0	-	364.1	4,687.2
Advisory Council for Exceptional Citizens	-	3.0	152.2	6.5	13.7	-	3.6	-	-	(1.0)	175.0
TOTAL - DEPARTMENTS	5,414.2	11,792.2	806,433.2	1,306.7	151,641.7	29,145.4	37,067.9	2,391.4	38,237.9	655,533.4	1,721,757.6
Higher Education*	275.3	786.0	62,571.6	-	0.0	2,330.5	-	125.0	9,128.4	160,877.3 [5]	235,032.8
Education	63.2	13,433.7	690,732.9	55.8	809.7	22,730.9	45.0	37.6	79,788.7	312,462.5 [6]	1,106,663.1
TOTAL - EDUCATION	338.5	14,219.7	753,304.5	55.8	809.7	25,061.4	45.0	162.6	88,917.1	473,339.8	1,341,695.9
GRAND TOTAL	**5,752.7**	**26,011.9**	**1,559,737.7**	**1,362.5**	**152,451.4**	**54,206.8**	**37,112.9**	**2,554.0**	**127,155.0**	**1,128,873.2**	**3,063,453.5**

* Appropriations other than "Debt Service" for University of Delaware and Delaware State University are reflected under "Other."

Explanation of Schedule A-3 "Other" Items:

[1] Contingency - One-Time Appropriations	1,188.5
Contingency - Prior Years' Obligations	450.0
Contingency - Self Insurance	5,750.0
Contingency - Legal Fees	4,750.0
Contingency - Salaries and OEC	21,318.9
Health Insurance - Retirees in Closed State Police Plan	4,205.3
Housing Development Fund	4,070.0
Elder Tax Relief and Education Expense Fund	17,224.6
Property Tax Relief and Education Expense Fund	17,500.0
DIMER -Operations	2,130.0
Strategic Reductions/Investment Target	(10,073.6)
Strategic Reductions/Investment Target Personnel Costs	(127,415.8)
Strategic Reductions/Investment Target Higher Ed/Reengineer	(36,359.3)
[2] Medicaid, TANF and similar assistance programs	684,046.3
Strategic Reductions/Investment Target DHSS Assistance Programs	(98,960.6)
Strategic Reductions/Investment Target	(9,631.4)
[3] Medical Services	41,559.5
Drug & Alcohol Treatment Services	5,392.0
Strategic Reductions/Investment Target	(10,132.6)
[4] Pension - 20-year State Police Retirees	23,367.0
Strategic Reductions/Investment Target	(4,204.9)
[5] University of Delaware	122,941.3
Delaware Geological Survey	1,741.1
Delaware State University	32,568.7
Delaware Technical and Community College	3,166.6
Delaware Institute of Veterinary Medical Education	314.6
[6] Division II Units/All Other Costs	29,043.1
Pupil Transportation	86,795.9
Division III - Equalization	78,088.6
Adult Education and Work Force Training Grant	8,747.6
Academic Excellence Block Grant	38,180.1
Prof. Accountability and Instructional Advancement Fund	4,454.5
Program for Children with Disabilities	2,454.0
Unique Alternatives	10,872.0
Related Services for the Handicapped	2,938.0
Student Discipline Program	9,586.3
DSTP	5,050.1
Early Childhood Assistance	5,727.8
Full Day Kindergarten	15,430.8
Student Success Block Grant	8,541.4
General Contingency	9,863.3
Seed Scholarship	3,074.0
Strategic Reductions/Investment Target Public Education	(53,432.4)

Exhibit B

All Funds - General and Special Funds

Comparative Consolidated Statement of Revenues and Expenditures

Fiscal Years Ended June 30, 2008 and 2007

	General Fund Actual		Special Fund Actual		Total Funds Actual	
	2008	2007	2008	2007	2008	2007
REVENUES						
Taxes	3,109,038.4	3,031,927.0	819,822.1	777,924.7	3,928,860.5	3,809,851.7
Licenses	11,665.7	15,902.0	4,818.7	4,614.9	16,484.4	20,516.9
Fees	107,690.3	109,386.0	153,306.3	137,500.3	260,996.6	246,886.3
Permits	0.9	0.9	947.6	1,032.6	948.5	1,033.5
Fines	3,786.7	4,225.2	6,812.7	5,827.1	10,599.4	10,052.3
Rentals and Sales	323,847.4	320,475.9	90,066.4	80,590.1	413,913.8	401,066.0
Federal Grants	-	-	1,241,077.5	1,143,028.3	1,241,077.5	1,143,028.3
Government Contributions	2,400.1	4,803.7	1,107,176.0	1,014,680.0	1,109,576.1	1,019,483.7
Earnings and Interest	32,948.2	25,265.7	51,360.8	52,736.8	84,309.0	78,002.5
State Government/Department Revenues	57,140.7	22,901.8	1,227,608.3	1,212,070.2	1,284,749.0	1,234,972.0
TOTAL REVENUES	3,648,518.4	3,534,888.1	4,702,996.4	4,430,005.0	8,351,514.8	7,964,893.1
LESS: Revenue Refunds	(291,777.1)	(244,676.0)	-	-	(291,777.1)	(244,676.0)
NET REVENUES	**3,356,741.3**	**3,290,212.1**	**4,702,996.4**	**4,430,005.0**	**8,059,737.7**	**7,720,217.1**
EXPENDITURES						
Legislative	14,015.5	13,174.0	-	-	14,015.5	13,174.0
Judicial	92,279.4	89,391.0	17,944.6	17,216.3	110,224.0	106,607.3
Executive	161,063.8	275,008.3	1,471,018.2	1,318,343.2	1,632,082.0	1,593,351.5
Technology and Information	36,925.9	37,646.8	25,355.5	21,589.4	62,281.4	59,236.2
Other Elective	79,380.3	56,542.1	411,996.4	353,688.9	491,376.7	410,231.0
Legal	44,758.7	41,614.2	9,071.8	8,668.6	53,830.5	50,282.8
State	31,889.6	25,591.5	53,589.8	52,172.7	85,479.4	77,764.2
Finance	33,382.2	45,627.5	88,708.9	91,611.9	122,091.1	137,239.4
Health and Social Services	918,684.8	852,546.2	858,373.5	795,118.5	1,777,058.3	1,647,664.7
Services for Children, Youth and Their Families	135,344.3	131,659.7	39,910.8	45,154.3	175,255.1	176,814.0
Correction	263,196.1	252,143.3	6,447.1	5,925.1	269,643.2	258,068.4
Natural Resources and Environmental Control	66,749.8	70,494.9	127,590.5	145,211.9	194,340.3	215,706.8
Safety and Homeland Security	126,543.7	120,875.2	42,376.7	43,232.6	168,920.4	164,107.8
Transportation	3.2	1,980.8	624,525.5	551,426.0	624,528.7	553,406.8
Labor	8,109.7	7,329.8	60,832.2	59,132.6	68,941.9	66,462.4
Agriculture	8,916.8	9,276.2	94,990.9	98,209.7	103,907.7	107,485.9
Elections	5,083.0	7,148.9	1,070.4	4,797.1	6,153.4	11,946.0
Fire Prevention Commission	5,260.7	5,250.2	3,179.2	3,191.5	8,439.9	8,441.7
Delaware National Guard	4,209.2	3,945.5	10,120.3	8,985.7	14,329.5	12,931.2
Advisory Council for Exceptional Citizens	181.7	172.0	5.0	5.0	186.7	177.0
Higher Education	253,029.1	253,820.4	115,291.9	106,779.4	368,321.0	360,599.8
Education	1,132,639.0	1,088,656.9	861,580.8	827,273.2	1,994,219.8	1,915,930.1
TOTAL EXPENDITURES	**3,421,646.5**	**3,389,895.4**	**4,923,979.8**	**4,557,733.6**	**8,345,626.3**	**7,947,629.0**
Revenues over Expenditures	(64,905.2)	(99,683.3)	(220,983.4)	(127,728.6)	(285,888.6)	(227,411.9)
Cash Balance - Beginning of Period	590,888.4	690,571.7	1,298,652.4	1,036,761.3	1,889,540.8	1,727,333.0
PLUS: Bond Sale Proceeds	-	-	210,665.8	392,030.2	210,665.8	392,030.2
Net Change in Payroll Withholdings Payable	-	-	3,221.1	(2,410.5)	3,221.1	(2,410.5)
CASH BALANCE - END OF PERIOD	**525,983.1** [1]	**590,888.4**	**1,291,555.9**	**1,298,652.4**	**1,817,539.0**	**1,889,540.8**

[1] Total is correct. See Note in Explanation of Financial Statements

Schedule B-1

General Fund - Statement of Expenditures and Reversions
Assembled by Department and Major Categories
Fiscal Year Ended June 30, 2008

Department	Personnel Costs	Travel	Contractual Services	Energy	Supplies and Materials	Capital Outlay	Debt Service	Other	Total Expenditures	Reversions
Legislative	10,280.1	334.3	2,457.8	3.4	167.2	229.6		543.2	14,015.5	315.4
Judicial	77,892.8	234.5	12,243.3	128.4	1,179.3	83.9	281.1	236.1	92,279.4	98.4
Executive	27,785.5	364.8	40,016.4	7,458.5	1,242.3	4,701.3	18,983.8	60,511.4	161,063.8	61,759.1
Technology and Information	18,522.3	124.9	17,054.6	542.8	291.2	10.3	350.1	29.8	36,925.9	48.6
Other Elective	3,463.8	28.5	1,261.3		26.8	21.0	51,943.3	22,635.5	79,380.3	197.3
Legal	40,652.6	104.4	3,633.8	49.5	161.7	39.0		117.7	44,758.7	52.9
State	15,799.6	59.8	3,947.1	912.9	1,904.2	354.9	2,032.2	6,878.8	31,889.6	745.4
Finance	17,388.5	53.0	5,450.0	8.7	159.7	37.7	2,090.0	8,194.6	33,382.2	165.2
Health and Social Services	213,558.8	138.1	90,496.4	7,560.1	13,048.6	735.1	707.8	592,439.9	918,684.8	11,686.4
Services for Children, Youth and Their Families	68,945.7	50.9	39,875.6	1,050.8	2,143.0	56.4	1,348.9	21,873.0	135,344.3	306.8
Correction	173,644.1	55.9	53,419.1	10,735.9	14,771.7	840.3	9,650.7	78.4	263,196.1	1,308.0
Natural Resources and Environmental Control	29,565.2	100.0	23,821.6	2,020.9	1,575.6	986.8	2,256.9	6,422.8	66,749.8	127.1
Safety & Homeland Security	109,233.4	88.7	6,026.7	16.3	4,908.4	3,794.4	1,290.7	1,185.0	126,543.7	321.4
Transportation								3.2	3.2	
Labor	1,822.8	6.9	3,933.0	18.2	115.6	84.1		2,129.0	8,109.7	182.8
Agriculture	6,042.6	48.9	1,486.5	24.3	191.1	16.5	18.8	1,088.1	8,916.8	106.0
Elections	3,191.8	12.5	1,685.4	37.4	129.8	9.3		16.8	5,083.0	138.1
Fire Prevention Commission	3,661.0	43.2	439.2	327.0	182.2	300.5	178.9	128.8	5,260.7	66.2
Delaware National Guard	2,411.8	13.1	404.4	696.8	245.7	28.2	77.0	332.2	4,209.2	252.1
Advisory Council for Exceptional Citizens	152.0	6.0	16.7		7.0				181.7	0.7
TOTAL - DEPARTMENTS	824,014.3	1,868.4	307,669.0	31,591.8	42,451.1	12,329.3	91,210.2	724,844.3	2,035,978.4	77,877.9
Higher Education	94,881.9	51.5	5,414.2	4,048.4	1,002.9	933.9	8,359.6	138,336.7	253,029.1	3.6
Education	855,333.2	1,138.8	127,539.8	27,141.0	28,618.4	8,179.0	51,484.4	33,204.3	1,132,639.0	12,686.6
TOTAL - EDUCATION	950,215.1	1,190.3	132,954.0	31,189.5	29,621.3	9,112.9	59,844.0	171,541.0	1,385,668.1	12,690.2
GRAND TOTAL	**1,774,229.4**	**3,058.8**	**440,623.0**	**62,781.2**	**72,072.4**	**21,442.2**	**151,054.2**	**896,385.3**	**3,421,646.5**	**90,568.1**

Schedule B-2

Special Fund - Statement of Expenditures
Assembled by Department and Major Categories
Fiscal Year Ended June 30, 2008

Department	Personnel Costs	Travel	Contractual Services	Energy	Supplies and Materials	Capital Outlay	Debt Service	Other	Total Expenditures
Judicial	6,268.1	162.0	3,948.9		192.4	23.5		7,349.6	17,944.6
Executive	417,062.0	320.2	499,138.4	884.3	4,629.9	5,573.3		543,410.2	1,471,018.2
Technology and Information	1,068.1	72.5	24,088.7		75.8	22.1		28.4	25,355.5
Other Elective	6,075.6	84.6	24,850.0		80.2	35.7	41,879.2	338,991.2	411,996.4
Legal	6,245.5	206.7	2,074.9		273.1	147.1		124.6	9,071.8
State	17,474.0	274.4	10,779.8	0.7	490.3	467.3		24,103.4	53,589.8
Finance	18,826.5	55.7	59,909.9		88.9	30.6		9,797.4	88,708.9
Health and Social Services	61,915.0	380.7	113,758.3	742.3	24,509.2	2,433.3		654,634.6	858,373.5
Services for Children, Youth and Their Families	13,666.8	82.3	19,926.8	30.0	952.7	61.9		5,190.3	39,910.8
Correction	606.8	21.9	1,515.4	18.0	4,036.8	216.3		31.9	6,447.1
Natural Resources and Environmental Control	26,324.0	203.1	41,320.5	280.6	5,211.7	566.9		53,683.8	127,590.5
Safety & Homeland Security	12,683.1	428.3	18,778.3	10.9	3,217.3	1,970.6		5,288.2	42,376.7
Transportation	109,371.3	327.2	115,451.7	4,092.2	23,543.3	21,230.2	752.6	349,757.0	624,525.5
Labor	24,672.2	167.7	24,293.2	23.4	888.4	71.9		10,715.5	60,832.2
Agriculture	3,995.8	96.6	76,690.2	10.6	329.6	132.3		13,735.8	94,990.9
Elections	61.2	16.8	908.1	5.1	15.7	55.5		8.1	1,070.4
Fire Prevention Commission	2,172.2	28.0	386.4	0.9	473.8	104.0		13.9	3,179.2
Delaware National Guard	3,838.3	29.0	4,361.1	955.7	461.9	302.6		171.7	10,120.3
Advisory Council for Exceptional Citizens								5.0	5.0
TOTAL - DEPARTMENTS	732,326.5	2,957.4	1,042,180.5	7,054.9	69,470.7	33,444.9	42,631.7	2,017,040.7	3,947,107.3
Higher Education	60,082.4	650.6	13,374.3	1,886.3	4,198.3	1,479.3		33,620.7	115,291.9
Education	373,369.1	1,537.6	156,168.2	7,926.0	34,947.2	7,842.9	53,021.7	226,768.1	861,580.8
TOTAL - EDUCATION	433,451.4	2,188.2	169,542.5	9,812.4	39,145.5	9,322.3	53,021.7	260,388.8	976,872.7
GRAND TOTAL	**1,165,777.9**	**5,145.6**	**1,211,723.1**	**16,867.2**	**108,616.2**	**42,767.2**	**95,653.4**	**2,277,429.4**	**4,923,979.8**

[1] Negative amounts result from recoding a prior year recording.

Exhibit C

Capital Improvement Fund Expenditures

Summarized by Department, Higher Education and Department of Education

Fiscal Year Ended June 30, 2008

	Expenditures	
DEPARTMENTS		
Executive	$ 28,810.5	
State	2,558.4	
Finance	6,229.2	
Natural Resources and Environmental Control	2,814.5	
Transportation	385,131.0	
TOTAL - DEPARTMENTS		425,543.6
HIGHER EDUCATION		
University of Delaware	3,500.0	
Delaware State University	5,438.3	
Delaware Technical and Community College	1,142.2	
TOTAL - HIGHER EDUCATION		10,080.6
DEPARTMENT OF EDUCATION		
Caesar Rodney	999.0	
Capital	10,421.3	
Lake Forest	6,197.6	
Cape Henlopen	28,788.5	
Milford	2,382.9	
Seaford	409.3	
Smyrna	10,098.4	
Appoquinimink	27,808.3	
Brandywine	28,053.8	
Red Clay	36,717.2	
Christina	22,604.5	
Colonial	29,589.8	
Woodbridge	201.3	
Indian River	11,834.8	
Delmar	2,230.1	
New Castle County Vo-Tech	1,670.9	
PolyTech	317.9	
Sussex Vo-Tech	2,976.8	
Sterck	1,731.1	
TOTAL - DEPARTMENT OF EDUCATION		225,033.4
TOTAL - CAPITAL IMPROVEMENT FUND EXPENDITURES		**$ 660,657.5**

DEFINITION OF BUDGETARY TERMS

Agency - Any board, department, bureau or commission of the state that receives an appropriation under the Appropriations Act of the General Assembly.

Appropriated Special Funds (ASF) - A type of funding appropriated in the Budget Act. Revenue generated by fees for specific, self-sufficient programs.

Appropriation Limits - The amount that the legislature is allowed to authorize for spending.

- **Operating Budget -** The State Constitution limits annual appropriations to 98 percent of estimated revenue plus the unencumbered General Fund balance from the previous fiscal year. To appropriate more than the 98 percent, the legislature must declare an emergency.

- **Capital Budget -** Legislation sets three criteria. (See **Debt Limits** for details.)

Appropriations Act (Budget Act) - Legislation that is introduced and passed by the General Assembly for the state's operating budget. This bill appropriates money for personnel costs, travel, contractual services, debt service, energy, etc. The General Assembly appropriates General Fund (GF) and Appropriated Special Fund (ASF) dollars and General Fund, Appropriated Special Fund and Non-Appropriated Special Fund (NSF) positions.

Appropriation Unit (APU) - Major subdivision within a department/agency comprised of one or more Internal Program Units.

Bond and Capital Improvement Act - Legislation that is introduced and passed by the General Assembly for the state's capital budget. This bill appropriates money for items that have at least a ten-year life: construction of buildings, land acquisitions, water and wastewater infrastructure, drainage projects, etc.

Bond Bill - See Bond and Capital Improvement Act.

Budget Act - See Appropriations Act.

Budget Development and Information System (BDIS) Client-server system used for developing and analyzing agency budget requests and preparing the Governor's Recommended Budget.

Budget Request - A series of documents that an agency submits to the Office of Management and Budget and the Controller General's Office outlining the funding and positions requested for the next fiscal year.

Budget Reserve Account - Within 45 days after the end of any fiscal year, the excess of any unencumbered funds remaining from the said fiscal year shall be paid by the Secretary of Finance into the Budget Reserve Account; provided, however, that no such payment will be made which would increase the total of the Budget Reserve Account to more than five percent of only the estimated General Fund revenues. The General Assembly by three-fifths vote of the members elected to each House may appropriate from the Budget Reserve Account such additional sums as may be necessary to fund any unanticipated deficit in any given fiscal year or to provide funds required as a result of any revenue reduction enacted by the General Assembly.

CIP - Capital Improvement Plan.

Class - All positions sufficiently similar in duties, responsibilities and qualification requirements to use the same examination, salary range and title.

Continuing Appropriations - Unexpended funds that do not revert to the General Fund through legislative action at the close of the fiscal year, but remain available in the agencies for expenditures in the following fiscal year.

Debt Limit - The General Assembly passed legislation to set a three-part debt limit for the state:

1. The amount of new "tax-supported obligations of the State" that may be authorized in one fiscal year may not exceed five percent of the estimated net General Fund revenue for that year.

2. No "tax-supported obligations of the State" and no "Transportation Trust Fund (TTF) debt obligations" may be incurred if the aggregate maximum annual payments on all such outstanding obligations exceed 15 percent of the estimated General Fund and TTF revenue.

3. No general obligation debt may be incurred if the maximum annual debt service payable in any fiscal year on all such outstanding obligations will exceed the estimated cumulative cash balances.

Debt Service - The amount of principal and interest due on an annual basis to cover the cost of borrowing funds in order to finance capital improvements.

Delaware Economic and Financial Advisory Council (DEFAC) - Representatives from state government, the General Assembly, the business community and the academic community who forecast the state's revenues and expenditures. The Council meets six times a year. Appropriation limits are determined based on DEFAC forecasts.

Delaware Financial Management System (DFMS) - An automated financial management and accounting system currently utilized by the State.

Delaware State Clearinghouse Committee (DSCC) - A committee established by statute to review and approve/disapprove federal grants and non-federal grants requested by state agencies (including higher education institutions) and, in some circumstances, federal grants requested by private agencies and local governmental entities.

Development Fund - Funds appropriated for the development and implementation of new Information System and Technology (IS&T) projects throughout state government.

Division - Major subdivision within a department/agency comprised of one or more Budget Units.

Enhancements - Dollar adjustments to an agency's budget resulting from a planned expansion, improvement or curtailment of current programs. Adjustments for new programs/services.

Epilogue - The section of the Budget Act that provides instructions or guidance on the allocation of appropriated funds.

Federal Funds - Funds awarded to state agencies by the federal government through a grant application process at the federal level and the Clearinghouse process at the state level.

Fiscal Year (FY) - A 12-month period between settlement of financial accounts. The state fiscal year runs from July 1 through June 30. The federal fiscal year is October 1 through September 30.

FTE (Full-Time Equivalency) - One full-time position.

General Assembly - Legislative body comprised of the House of Representatives and the Senate. All members are elected. House members serve for two years and Senate members serve for four years.

General Fund - Primary fund of the state, all tax and other fines, fees and permit proceeds are deposited here unless specific legislative authority has been granted to allow the revenue to be deposited in another fund.

Governor's Recommended Budget - Presented to the General Assembly in late January. This is the Governor's recommendation to the General Assembly.

Grant-in-Aid - Funds provided by the legislature to private non-profit agencies to supplement state services to the citizens of Delaware. Also, includes the state share of county paramedic programs.

Internal Program Unit (IPU) - Major subdivision within an Appropriation Unit. Key level for budget development and tracking.

Joint Finance Committee (JFC) - The Joint Finance Committee consists of the members of the House Appropriations and Senate Finance Committees. 29 Del. C., §6336 mandates that the JFC meet jointly for the purpose of considering a budget proposal submitted by the Governor. Such meetings may require attendance of state agency heads who shall provide the committee with information explaining their budget requests and agency goals and objectives. The JFC proposes a budget for consideration by the General Assembly.

Joint Legislative Committee on the Capital Improvement Program (Bond Bill Committee) - A Capital Improvements Committee comprised of members of the House and Senate Bond Committees, which meets jointly to consider proposals for capital improvements projects submitted by the Governor. As with the Joint Finance Committee, such meetings may require attendance of state agency heads who shall provide the committee with information explaining their capital budget requests. The Joint Capital Improvements Committee proposes a capital budget for consideration by the General Assembly.

Key Objectives - Statements of specific, intended, measurable goals related directly to the mission of a department, agency or unit.

Merit System - The personnel system used by the State provided under 29 Del. C.c. 59.

Mission - The purpose of a department, agency or unit. Rationale for the existence of an APU or department.

Non-Appropriated Special Funds (NSF) - Funds that are not appropriated by the legislature. Federal

funds, school local funds, reimbursements and donations fall into the NSF category.

One-Time Items - A non-recurring expense, not built into an agency's base budget.

Paygrade - One of the horizontal pay ranges designated on the pay plan.

Performance Measures - Observable measures of a program's progress towards achieving its identified mission and key objectives.

Payroll/Human Resource Statewide Technology (PHRST) - Integrated application of the human resource, benefits and payroll function for the State of Delaware.

Policy - A governing principle, pertaining to goals or methods; involves value judgment.

Position - An aggregate of responsibilities and duties, filled or vacant, that requires the services of an employee, part-time or full-time, for which funds have been budgeted and which has been assigned to a class.

Reclassification - A change in the classification assigned to a position to reflect a significant change in the duties and responsibilities of that position. The paygrade may be adjusted either up, down or may remain the same.

Revenue - Income from taxes and other sources that the State collects and receives into the treasury for public use.

Revenue Budgeting - A financial planning process which estimates the income to be realized from various sources for a specific period of time.

Selective Market Variation - A mechanism by which the State can address severe recruitment and retention problems in specific job classifications.

Service Level - The five funding categories (base, inflation, structural changes, enhancements, one-times) by which agency budget requests are developed.

Strategic Plan - A document developed by an agency that documents the policy direction and agency goals for a three-year period.

Strategic Planning and Budgeting Process (SPBP) - Type of budgeting whereby budgets are developed annually through a broad based internal analysis of a department's mission, key objectives and goals. Budget requests reflect the resource allocation necessary to carry out the strategic plan.

Structural Changes - Change in the methods of service delivery or the organizational location of programs or services.

Technology Fund - Funds appropriated within the Office of Management and Budget for statewide technology initiatives. The technology fund is not part of the base budget.

Transportation Trust Fund (TTF) - A fund to which all revenues dedicated to the Department of Transportation are deposited. The department uses this fund to cover operating and capital expenditures.

Twenty-First Century Fund - Fund created for deposit of proceeds from the Delaware v. New York decision. Monies are used to finance capital investment programs including open space, farmland preservation, water/wastewater, park endowment, community redevelopment, neighborhood housing revitalization, educational technology, advanced technology centers, Diamond State Port Corporation and resource, conservation and development projects.

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