STATE OF

Delaware

FISCAL YEAR 2017

JANUARY 2016

Governor's Recommended Budget

VOLUME I

Jack A. Markell

GOVERNOR

PRESENTED TO

The 148th

General Assembly

SECOND SESSION

Governor Jack A. Markell

January 28, 2016

To the Members of the 148th General Assembly and to all Delawareans:

In compliance with 29 Del. C. Section 6335 (a), I respectfully submit for your consideration the Fiscal Year 2017 Recommended Operating Budget and Bond and Capital Improvements Act for the State of Delaware.

This spending plan builds upon the substantial progress we have made to date in addressing the goals to which my Administration is firmly committed: bolstering Delaware's economy, providing the highest quality education for our children, enhancing the overall quality of life in our communities and supporting those Delawareans who are the neediest and most vulnerable. This plan also complies with constitutional and statutory limitations on appropriations while fully funding the State's budget reserve account.

By working together with the members of the 148th General Assembly, we will enact a financial plan that makes investments in priority areas, is financially sound and will keep Delaware moving forward.

Sincerely,

Jack Markell

Jack A. Markell
Governor

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FISCAL YEAR 2017

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 program unit (APU) and internal program unit (IPU) levels.

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

Volume II contains the detailed numeric data at each level in the form of Delaware Budget System (DBS) 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 2017 Recommended General Fund Operating Budget is $4,113.5 million. In addition, Governor Markell has set aside $43.0 million for Grants-in-Aid and $31.3 million in dedicated cash to the Bond and Capital Improvements Act. Total recommended Fiscal Year 2017 General Fund appropriations are $4,187.8 million. Total appropriations represent 98.0 percent of projected net Fiscal Year 2017 revenue plus projected carryover funds, which is within the constitutionally mandated limitation on appropriations.

The Governor's Fiscal Year 2017 Recommended Bond and Capital Improvements Act totals $486.9 million. Of this amount, $236.1 million is recommended for state capital projects and $250.8 million is recommended for transportation projects. Of the $236.1 million supporting state projects, $202.0 million is General Obligation Bond Authorization, $31.3 million is General Fund cash and $2.8 million is reprogramming.

Fiscal Year 2017 appropriations are based on Delaware Economic and Financial Advisory Council (DEFAC) revenue and expenditure estimates as of December 21, 2015. Governor Markell has recommended adjustments to these figures that will provide a net increase to the DEFAC revenue estimates of $13.8 million in Fiscal Year 2017. These recommended adjustments are as follows:

- An increase of $14.0 million by redirecting Realty Transfer Tax revenue back to the General Fund;
- An increase of $5.0 million by redirecting Public Utility Tax revenue back to the General Fund;
- An increase of $3.0 million by enhancing collection efforts; and
- A decrease of $8.2 million by changing the Corporate Income Tax's apportionment formula and small business filing requirements.

DEFAC GENERAL FUND REVENUE FORECASTS

DEFAC projected net General Fund revenue collections for Fiscal Year 2016 of $4,039.0 million and $4,026.1 million for Fiscal Year 2017. 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 0 to 6.6 percent. DEFAC estimates (after refunds) are $1,306.8 million for Fiscal Year 2016 and $1,360.8 million for Fiscal Year 2017.
- **Franchise Tax and Limited Partnership/Limited Liability Company Tax** - The Franchise Tax is imposed upon domestic corporations incorporated in Delaware and 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 $300. DEFAC estimates (after refunds) for these categories are $952.5 million for Fiscal Year 2016 and $976.7 million for Fiscal Year 2017.
- **Business and Occupational Gross Receipts Tax** - This tax is imposed on the gross receipts of most businesses with tax rates ranging from 0.0945 percent to 1.9914 percent, depending upon the category of the business activity. DEFAC estimates are $230.0 million for Fiscal Year 2016 and $238.7 million for Fiscal Year 2017.
- **Lottery** - This category includes video lottery operations, table games and sports betting, as well as traditional lottery sales. DEFAC estimates are $208.5 million for Fiscal Year 2016 and $210.1 million for Fiscal Year 2017.
- **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 $205.0 million for Fiscal Year 2016 and $192.4 million for Fiscal Year 2017.
- **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 $88.3 million for Fiscal Year 2016 and $89.2 million for Fiscal Year 2017.
- **Abandoned Property** - Any debt obligation that 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 $554.0 million for Fiscal Year 2016 and $470.0 million for Fiscal Year 2017.

- **Realty Transfer Tax** - The State imposes a tax of 2.0 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 where the local levy exceeds 1.0 percent, the State rate decreases to 1.5 percent. DEFAC estimates are $92.0 million for Fiscal Year 2016 and $81.2 million for Fiscal Year 2017.

GOVERNOR'S BUDGET OVERVIEW

The Governor's Fiscal Year 2017 Recommended Budget maintains core services provided to Delawareans in the areas of education, healthcare, public safety and quality of life. The Governor's proposed Fiscal Year 2017 Operating Budget totals $4,113.5 million. This budget, in combination with the Recommended Bond and Capital Improvements Act of $486.9 million and recommended set aside for Grants-in-Aid of $43.0 million, is within the constitutionally mandated 98 percent limit on appropriations.

Government Efficiency

The proposed budget continues to hold the line on agency personnel growth. There are 1,116 fewer state agency positions in Fiscal Year 2016 as compared to Fiscal Year 2009.

Job Creation, Retention and Economic Growth

The Recommended Bond and Capital Improvement Act contains several funding initiatives designed to enhance Delaware's economy and generate jobs. These include:

- $10.0 million for the Delaware Strategic Fund. The Delaware Strategic Fund represents the primary funding source used by the Delaware Economic Development Office to provide targeted financial assistance to businesses. Recent projects supported through the Delaware Strategic Fund include grants to companies such as SevOne, Croda and Wells Fargo Bank.
- $8.5 million for the third year of the statewide Urban Redevelopment initiative. This initiative will strengthen and enhance downtown areas by incentivizing rehabilitation and construction in designated Downtown Development Districts in amounts not to exceed 20 percent of the total project cost. In addition, up to $1.0 million of this funding may be used for local downtown grants in amounts not to exceed $150,000 per locality in a one-year period.
- $15.8 million for container cranes and infrastructure improvements at the Diamond State Port Corporation.
- $3.15 million for the Riverfront Development Corporation to continue development efforts along the Christina River in Wilmington.
- $750,000 to leverage Federal Research and Development Matching Grant program. This program offers funding support to federally-sponsored research grant proposals developed by Delaware State University, Delaware Technical Community College and the University of Delaware.
- $1.0 million for the Fraunhofer Center for Molecular Biotechnology (CMB) Vaccine Development. This funding is intended to create high-tech, high-impact jobs, spin-off businesses, new partnerships and alliances and enable CMB to leverage its unique technologies in the biotech marketplace.
- $1.0 million for the fourth year of a five-year commitment to the Center for Clinical and Translational Research (DE-CTR) initiative. DE-CTR will enable partner institutions (University of Delaware, Christiana Care and Nemours) to develop new methods to translate research discoveries to community health settings and will leverage $20.0 million in funding from the National Institutes of Health.
- $1.0 million in state match for the third year of a five-year commitment to the IDeA Network of Biomedical Research Excellence program. This program is designed to build a statewide infrastructure in facilities for research into cancer, neuroscience and cardiovascular diseases.
- $600,000 for the fourth year of a five-year commitment for the Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCoR-RII) initiative. EPSCoR-RII provides infrastructure to support research and educational programs for Delaware's water and energy challenges and will leverage $20.0 million in funding from the National Science Foundation.
- $1.0 million for the Bioscience Center for Advanced Technology. The Center fosters academic industry research partnerships to support local bioscience businesses and help Delaware recruit, retain and create science-based jobs.

Investing in Delaware's Schools and Youth

- $15.8 million to fully fund a projected growth of 188 units for 2016 - 2017 school year.
- $11.5 million to strengthen Delaware's Early Education system through continued funding initiatives established through the federal Early Learning Challenge grant.
- $9.6 million to fund salary steps for public education and Delaware Technical Community College employees.
- $6.0 million to support recommendations of the Wilmington Education Improvement Commission including:
  - Providing additional resources to address the needs of low-income students in the Red Clay school district including English language learners; and
  - Establishing a Wilmington Redistricting Fund to support continued transition and implementation planning.

- $4.0 million to address educator compensation recommendations from the Committee to Advance Educator Compensation and Careers. These recommendations include:
  - Increasing entry-level salaries to be more competitive with neighboring states.
  - Piloting teacher-leadership roles to provide additional compensation for teachers while allowing them to stay in the classroom.
  - Providing stipends for educators who attain National Board Certification
- $3.0 million to improve the performance of technology within public education by increasing available bandwidth in schools.
- $3.0 million for a 3 percent increase for bus contractors and projected increase in expenditures for Pupil Transportation.
- $1.0 million for the Technology Block Grant. These funds are used by districts and charters for technology support and are allocated proportionally statewide based on number of Division I units.
- $1.0 million for the Statewide Afterschool Initiative Learning Program. The program will provide grants to schools that qualify as Title I schools for extended learning, homework assistance, enrichment and nutrition programs.
- $945,100 for the fifth year increase to the education paraprofessional pay scale.
- $800,000 for projected expenditures in the Academic Excellence appropriation to account for unit growth.
- $75.7 million for Public Education capital projects. Included is Minor Capital Improvements funding and funding for projects in the Brandywine, Caesar Rodney, Cape Henlopen, Christina, Lake Forest, New Castle County Vo-Tech and Polytech school districts.
- $18.0 million for capital projects at Delaware State University, Delaware Technical Community College and the University of Delaware.

Health and Self Sufficiency for Delawareans

- $40.2 million for the State's share of the Medicaid program.
- $10.0 million for the Housing Development Fund (HDF). The HDF provides affordable, decent, safe and sanitary housing to responsible, low and moderate income households.
- $4.9 million for placements in the Division of Developmental Disabilities Services comprised of:
  - $3.8 million for community residential placements. These funds will allow additional individuals with developmental disabilities to reside in a neighborhood group home, apartment, shared living arrangement or supported living; and
  - $1.1 million for Special School Graduates. This funding will support an estimated 162 additional Special School Graduates to be placed in community day programs and supported employment.
- $2.1 million for Substance Use Disorder Services which includes $975,000 for an Assertive Community Treatment Team and $1.1 million for day programming.
- $500,000 to establish a Delaware Network for Excellence in Autism to improve outcomes for individuals with Autism Spectrum Disorder by providing quality, evidence based technical assistance and training for professionals in the areas of education, healthcare, vocational services and social services.

Enhancing our Quality of Life

- $10.7 million in matching funds for projects in the Duck Creek, Selbyville, Harrington and the Rt. 9/13 Garfield Park libraries.
- $3.0 million for Statewide Trails and Pathways. Funding will continue the initiative to provide an interconnected network of shared-use pathways and trails that will support non-motorized travel and recreational trail opportunities.
- $5.5 million for the redevelopment of the NVF site in Yorklyn and the Ft. DuPont site in Delaware City.
- $1.8 million for the Drinking Water State Revolving Fund. This program makes funds available to finance infrastructure improvements of local drinking water systems.
- $1.4 million in matching funds for the Clean Water State Revolving Fund. This program provides assistance in the form of low-interest loans and grants for water quality projects as well as municipal wastewater treatment projects.

Ensuring Public Safety

- $6.35 million for the first year funding for 800 MHz communications system improvements. The funding will support an upgrade of the infrastructure to the national P-25 interoperability standard while also replacing transmitters, microwave and older end-user portable and mobile radio equipment.
- $1.3 million for renovations to the Delaware National Guard Bethany Beach Training site.
- $500,000 to purchase body cameras for Department of Safety and Homeland Security law enforcement and to hire one Deputy Attorney General to review recordings. Body cameras serve as a tool to help police officers protect citizens while strengthening trust between law enforcement and all of the communities they serve.

Investing in Our Employees and Non-Profit Partners

- $33.3 million for employer share premium increases for state employee health insurance.
- $18.0 million for a general salary increase for state employees of 1 percent or $500, whichever is greater.
- $2.3 million to fund a 1 percent increase for state providers of services to clients.

THE DELAWARE BUDGET PROCESS

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.

The departmental sections in Volume I contain:

- Organizational Chart;
- Department Mission and Key Objectives;
- Five-Year Bar Chart of Departmental Budget Act Appropriations;
- Budget and Personnel Charts; and
- Subordinate Organization Mission, Key Objectives, Background and Accomplishments, Activities, Budget and Personnel Chart and Performance Measures.

The ***Organizational Chart, Department Mission*** and ***Key Objectives*** are the highest levels of summarization for a department. They present an organizational chart, a broad overview of the department's mission and key objectives and identify significant issues and changes in operating methods. All subordinate organization objectives are derived from and contribute toward departmental objectives.

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.

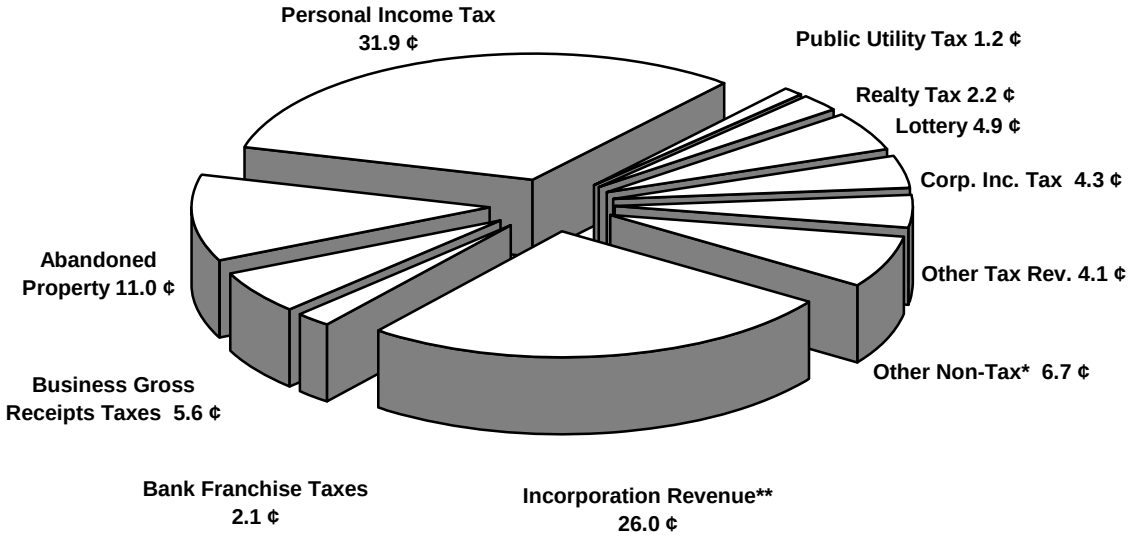
The ***Funding and Position Charts*** show, by fund type, the actual expenditures and positions for the previous fiscal year, the current fiscal year's budget appropriation and positions and the Governor's recommended appropriation and positions for the next fiscal year. Budgetary amounts are reflected in thousands.

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, including history, requested funding and recommended funding.

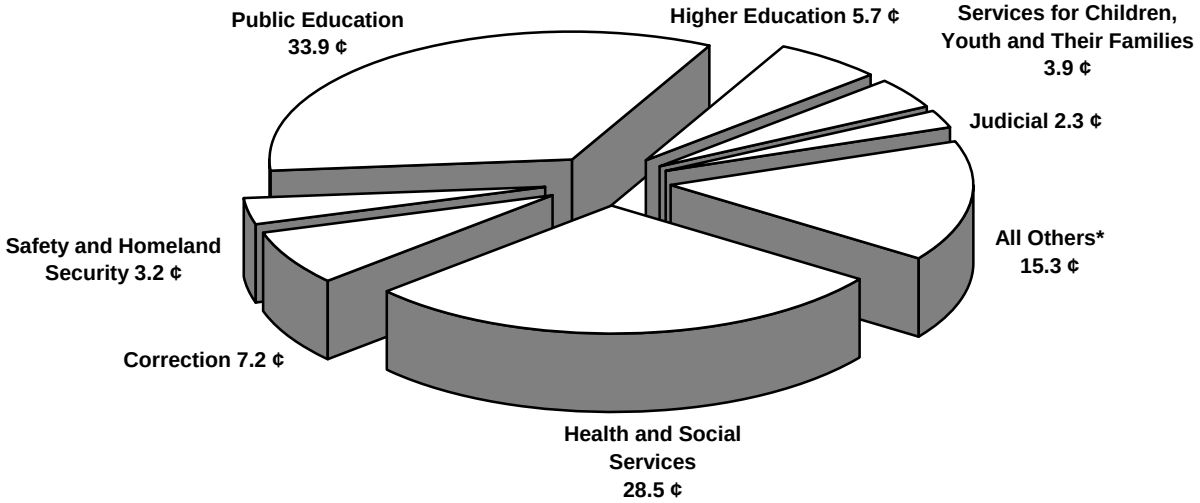
BUDGET DOLLAR
GOVERNOR'S RECOMMENDED BUDGET
Fiscal Year 2017

Sources of Funds
(Net of Refunds)



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

Appropriations



* Includes Contingencies and One-Time Items.

FINANCIAL SUMMARY

ESTIMATED GENERAL FUND REVENUE

($ Millions)

The Delaware Economic and Financial Advisory Council (DEFAC), at the December 21, 2015 meeting, adopted a Fiscal Year 2017 revenue estimate of $4,026.1 million.

Revenue Categories	2015 Actual	2016 Forecast	2017 Forecast
Personal Income Taxes	$ 1,444.3	$ 1,516.8	$ 1,581.3
Corporation Income Taxes	305.2	260.0	235.0
Franchise Taxes	675.5	701.1	711.0
Gross Receipts Tax	223.4	230.0	238.7
Hospital Board and Treatment Sales	46.3	46.5	45.8
Dividends and Interest	2.8	3.7	7.5
Public Utility Taxes	47.2	49.5	46.1
Cigarette Taxes	102.7	107.0	104.9
Estate Taxes	5.8	11.0	4.0
Realty Transfer Taxes	73.6	92.0	81.2
Insurance Taxes	54.8	55.3	55.6
Abandoned Property	514.1	554.0	470.0
Business Entity Fees	102.7	108.3	112.7
Bank Franchise Taxes	95.0	88.3	89.2
Lottery Sales	202.3	208.5	210.1
Limited Partnerships and Limited Liability Companies	244.4	261.4	275.7
Uniform Commercial Code	18.3	19.0	19.0
Other Revenue by Department	118.5	98.7	106.5
Total Receipts	$ $4,276.9	$ 4,411.1	$ 4,394.3
LESS: Revenue Refunds	(321.8)	(372.1)	(368.2)
SUBTOTAL	$ 3,955.1	$ 4,039.0	$ 4,026.1
PLUS: Corporate Income Tax			(8.2)
Realty Transfer Taxes			14.0
Public Utility Tax			5.0
Enhanced Collection Efforts			3.0
TOTAL			**$ 4,039.9**

GENERAL FUND BUDGET
BY DEPARTMENT
BY FISCAL YEAR

($ Thousands)

	FISCAL YEAR 2016	FISCAL YEAR 2017 RECOMMENDED
Legislative	$ 15,823.0	$ 16,090.3
Judicial	95,121.5	95,693.6
Executive	194,681.1 *	199,457.5 *
Technology and Information	40,177.4	43,924.2
Other Elective	173,870.4	192,927.4
Legal	56,594.7	58,858.5
State	24,654.8	25,214.8
Finance	14,353.2	14,627.7
Health and Social Services	1,118,804.1	1,172,404.8
Services for Children, Youth and Their Families	155,065.8	159,876.9
Correction	284,086.8	294,175.6
Natural Resources and Environmental Control	36,587.9	38,408.5
Safety and Homeland Security	130,687.3	133,340.5
Transportation		5,000.0
Labor	9,780.7	9,838.4
Agriculture	8,351.0	8,569.3
Elections	4,378.5	4,479.7
Fire Prevention Commission	5,341.2	5,503.1
Delaware National Guard	4,807.0	4,915.0
Advisory Council for Exceptional Citizens	238.0	242.0
Higher Education	230,005.7	235,102.3
Education	1,305,084.2	1,394,836.9
STATE TOTAL	**$ 3,908,494.3**	**$ 4,113,487.0**

*Fiscal Year 2016 and Fiscal Year 2017 Recommended include Contingencies and One-Time Items to be allocated to other departments.

FINANCIAL CHARTS

FISCAL OVERVIEW

($ Millions)

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Estimated
Revenue	$ 3,955.1	$ 4,039.0	$ 4,039.9
Appropriations			
Budget	3,809.5	3,908.5	4,113.5
Grants	45.4	43.0	43.0
Supplementals			
Enacted	23.8	-	-
Estimated	-	-	31.3
Total Appropriations	3,878.7	3,951.5	4,187.8
Continuing and Encumbered			
Appropriations (prior year)	194.8	201.3	192.2
Total	4,073.5	4,152.8	4,380.0
Less: Continuing and Encumbered			
Appropriations (current year)	(201.3)	(192.2)	(200.0)
Reversions	(39.6)	(25.0)	(20.0)
Total Ordinary Expenditures	3,832.6	3,935.6	4,160.0
Balances			
Operating Balance	122.5	103.4	(120.1)
Prior Year Cash Balance	414.4	536.9	640.3
Cumulative Cash Balance	536.9	640.3	520.2
Less: Continuing and Encumbered			
Appropriations (current year)	(201.3)	(192.2)	(200.0)
Reserve	(212.5)	(214.8)	(220.4)
Unencumbered Cash Balance	123.1	233.4*	99.8
Appropriation Limit			
Cumulative Cash Balance (prior year)	414.4	536.9	640.3
Less: Continuing and Encumbered			
Appropriations (prior year)	(194.8)	(201.3)	(192.2)
Reserve (prior year)	(201.7)	(212.5)	(214.8)
Unencumbered Cash Balance	17.9	123.1	233.4*
+Net Fiscal Year Revenue	3,955.1	4,039.0	4,039.9
Total (100% Limit)	3,973.0	4,162.1	4,273.3
X 98% Limit	0.98	0.98	0.98
APPROPRIATION LIMIT	**$ 3,893.5**	**$ 4,078.9**	**$ 4,187.8**

Figures represent DEFAC revenue and expenditure estimates as of the December 21, 2015 meeting, plus Governor's Recommended Revenue 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
($ Thousands)

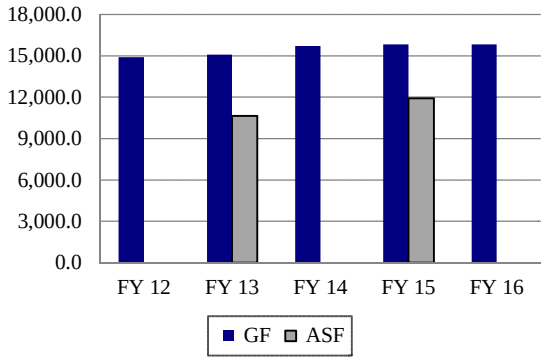
Source	Enacted Fiscal Year 2015	Enacted Fiscal Year 2016	Governor's Recommended Fiscal Year 2017
STATE CAPITAL PROJECTS			
General Obligation Bonds	$ 197,450.0	$ 196,960.0	$ 201,995.0
Reversions and Reprogramming	44,722.1	34,983.6	2,754.3
One-Time Special Funds	-	15,042.8	-
General Funds	23,786.6	-	31,307.3
Subtotal (Non-Transportation):	$ 265,958.7	$ 246,986.4	$ 236,056.6
TRANSPORTATION PROJECTS			
Transportation Trust Fund	$ 146,626.3	$ 209,321.2	$ 250,825.6
Transportation Trust Fund - Reauthorization	8,375.0	-	-
Subtotal (Transportation):	$ 155,001.3	$ 209,321.2	$ 250,825.6
GRAND TOTAL:	**$ 420,960.0**	**$ 456,307.6**	**$ 486,882.2**

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 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	14,639.6	15,823.0	16,090.3
ASF	- -	- -	- -
TOTAL	**14,639.6**	**15,823.0**	**16,090.3**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	87.0	87.0	87.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**87.0**	**87.0**	**87.0**

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 residents; and
- Provide the necessary staff support for research, constituent casework, committee work and public information services.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	6,037.8	6,490.0	6,612.6
ASF	- -	- -	- -
TOTAL	**6,037.8**	**6,490.0**	**6,612.6**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 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 on legislation and issues pertaining to the State of Delaware and its residents.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	4,156.6	4,249.5	4,334.5
ASF	- -	- -	- -
TOTAL	**4,156.6**	**4,249.5**	**4,334.5**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	25.0	25.0	25.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**25.0**	**25.0**	**25.0**

COMMISSION ON INTERSTATE COOPERATION
01-05-01

The Commission on Interstate Cooperation pays national association dues for state membership. The commission enables legislators and certain non-legislators to attend seminars and conferences to gain information.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	726.8	788.4	788.4
ASF	- -	- -	- -
TOTAL	**726.8**	**788.4**	**788.4**

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 serve as a non-partisan and confidential reference bureau for information relating 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 legislative research, bill drafting, committee staffing and the development, production and distribution of public information regarding the General Assembly.

The division is the home of Research Analysis, the Bill Room, the Legislative Library, the Office of the Registrar of Regulations, Joint Sunset Committee Support and the Legislative Print Shop. The division provides information 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.

The division publishes the Delaware Register of Regulations monthly in hardcopy and electronic formats. This publication and thousands of other public documents, including the Delaware Code, are available on the General Assembly website.

KEY OBJECTIVES

- Encourage greater use 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 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, including the Delaware Code online.

BACKGROUND AND ACCOMPLISHMENTS

- The Registrar of Regulations and staff continue developing the Delaware Administrative Code, with additional volumes published, and several state agencies are initiating a total renumbering of their regulations.
- The Registrar of Regulations and staff continue the development and expansion of the searchable electronic cumulative table of all regulations processed since July 1997.
- Staff update versions of the Delaware Code online, which continue to be released.
- The Laws of Delaware, beginning with the 140th General Assembly, are now online with links to each piece of legislation.

ACTIVITIES

- Disseminate accurate and timely legislative documents and information to 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 General Assembly.
- 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of requests for legislative information	42,352	44,470	46,693
# of bills and other publications mailed	39,627	41,608	43,688
% of requests responded to on the same day	100	100	100

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	1,404.7	1,859.3	1,887.0
ASF	- -	- -	- -
TOTAL	**1,404.7**	**1,859.3**	**1,887.0**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	17.0	17.0	17.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**17.0**	**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 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	2,195.4	2,214.2	2,246.2
ASF	- -	- -	- -
TOTAL	**2,195.4**	**2,214.2**	**2,246.2**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	13.0	13.0	13.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**13.0**	**13.0**	**13.0**

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 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	74.2	172.4	172.4
ASF	- -	- -	- -
TOTAL	**74.2**	**172.4**	**172.4**

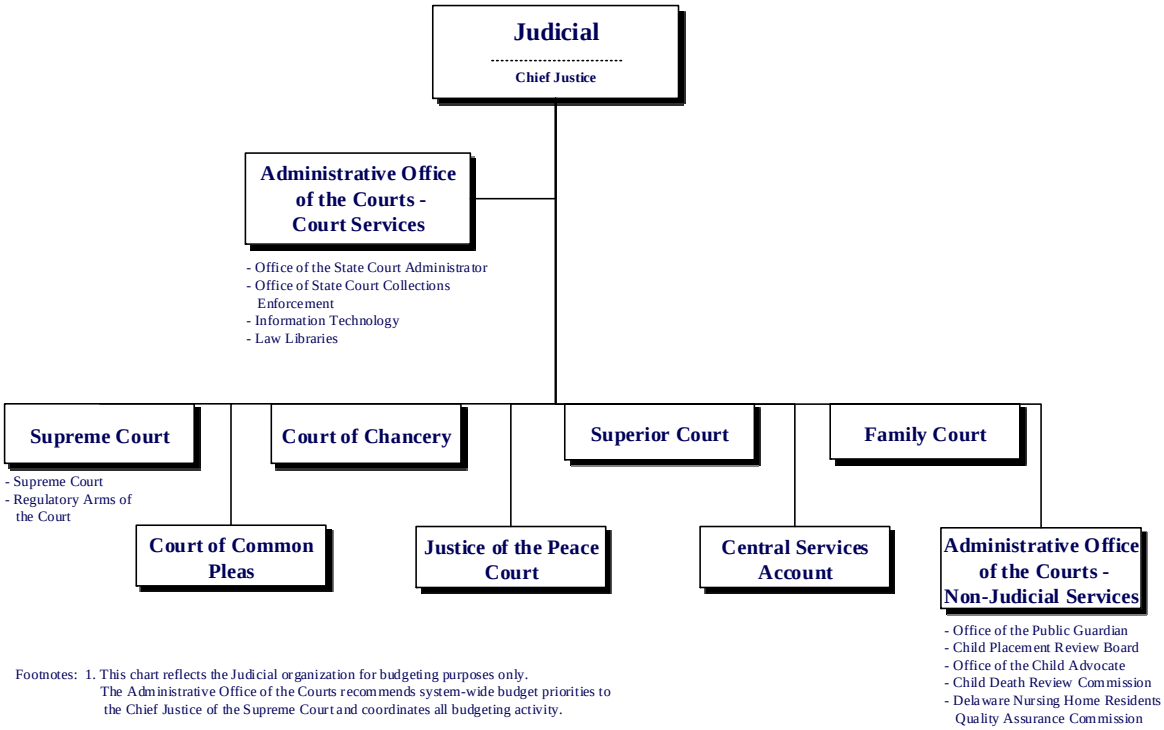
COMMISSION ON UNIFORM STATE LAWS
01-08-06

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 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	44.1	49.2	49.2
ASF	- -	- -	- -
TOTAL	**44.1**	**49.2**	**49.2**

JUDICIAL
02-00-00



Footnotes: 1. This chart reflects the Judicial organization for budgeting purposes only. 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

The Judicial Branch is 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.

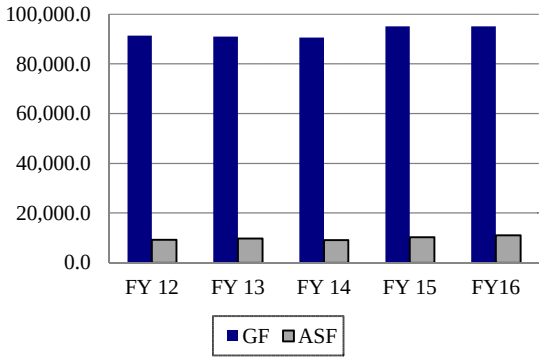
KEY OBJECTIVES

- Enhance options for cost-effective and timely dispute resolution practices.
- Improve access to justice for Delaware residents.

BACKGROUND AND ACCOMPLISHMENTS

Goals and objectives contained within the Judiciary are based upon direction from the Chief Justice as outlined in various administrative orders, national goals promulgated by the American Bar Association (ABA) and individual objectives specific to the Delaware court system.

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	92,718.9	95,121.5	95,693.6
ASF	9,938.5	10,975.0	12,193.4
TOTAL	**102,657.4**	**106,096.5**	**107,887.0**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	1,120.5	1,120.5	1,112.5
ASF	113.5	116.5	130.5
NSF	13.3	13.3	13.3
TOTAL	**1,247.3**	**1,250.3**	**1,256.3**

JUDICIAL
02-00-00

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 of the 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 2017, 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 was 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 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 (AOC) to manage the non-judicial aspects of court administration.

Under Article IV, Section 11 of the Delaware Constitution, the Supreme 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. In civil cases, the Supreme Court has final appellate jurisdiction 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.

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, established by Article IV, Section 37 of the Delaware Constitution, 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 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 on Professional Responsibility, 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 (CLE) is authorized by Supreme Court Rule 70 and Mandatory Continuing Legal Education Rule 3. The purpose of the commission is to ensure minimum requirements for continuing legal education are met by attorneys to maintain their professional competence throughout their active practice of law.

JUDICIAL
02-00-00

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 and 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 Supreme Court consistently maintains a disposition rate that is well under the 90-day standard the Court has set in accordance with ABA standards.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	3,313.4	3,368.5	3,388.4
ASF	83.3	149.3	151.1
TOTAL	**3,396.7**	**3,517.8**	**3,539.5**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of filings	703	735	735
# of dispositions	687	720	720
Average # of days from under advisement to final decision:			
criminal	38.3	26.0	26.0
civil	22.7	20.0	20.0
Average # of days from initial filing to final decision:			
criminal	170.6	145.0	145.0
civil	127.9	123.0	123.0
% of cases disposed of within:			
30 days of the date of submission	63.1	64.0	64.0
90 days of the date of submission	96.4	99.0	99.0
290 days of the date of filing of the notice of appeal	87.1	93.0	93.0
One year of filing of the notice of appeal	93.9	97.0	97.0

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 processes claims with the fund and audits lawyers' financial accounts.
- Board of Bar Examiners processes applications to take the bar examination.
- CLE processes lawyer compliance affidavits and evaluates CLE programs.

PERFORMANCE MEASURES

Office of Disciplinary Counsel

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of new matters filed	240	214	250
# of matters disposed	176	171	180
# of cases pending or stayed	80	63	80
# of private admonitions with or without probation	20	21	25
# of public reprimands with or without probation	2	2	2
# of suspensions and interim suspensions	2	6	5
# of disbarments	3	4	5
# of reinstatements	1	2	2

Lawyers' Fund for Client Protection

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of claims:			
paid	4	10	10
denied or withdrawn	5	10	10
pending	0	0	0
$ amount of claims:			
made	32,547	650,000	650,000
paid	7,534	230,000	230,000
pending	0	10,000	10,000

Board of Bar Examiners

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of applications processed	195	190	190
# of applicants passing Bar exam	124	115	115

Commission on Continuing Legal Education

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of transcripts processed	5,065	5,190	5,500
# of programs evaluated	5,852	6,100	6,200
$ amount of fines and sponsor fees paid	112,350	120,000	115,000

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 and promptness 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 trial court of limited jurisdiction and is the sole Delaware court with general power to issue temporary restraining orders and preliminary injunctions. Its jurisdiction includes both corporate and non-corporate litigation matters. The judges spend approximately 70 percent of their time on corporate, alternative entity and other complex commercial disputes involving Delaware businesses. This specialization and expertise contribute to the fact that Delaware is a preferred site for entity formation in the United States. The remainder of the court's resources are spent handling non-corporate litigation regarding the fiduciary administration of guardianships, trusts and estates and other non-litigation matters.

The Court of Chancery consists of one Chancellor, four Vice Chancellors and two Masters in Chancery. The Chancellor and Vice Chancellors are nominated by the Governor and are confirmed by the Senate.

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, guardianships and in cases involving corporate law. The Chancellor assigns various matters to the Masters in Chancery, and parties have a right to appeal to a judge if they so choose.

JUDICIAL
02-00-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	3,190.9	3,197.4	3,214.6
ASF	2,229.0	1,718.4	1,718.4
TOTAL	**5,419.9**	**4,915.8**	**4,933.0**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	28.5	28.5	28.5
ASF	20.5	20.5	20.5
NSF	2.0	2.0	2.0
TOTAL	**51.0**	**51.0**	**51.0**

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 attorneys' 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.
- Review fiduciary accountings of guardianship and trust estates.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of decisions rendered within 90 days after readiness for adjudication	82	96	96
# of matters filed	4,542	4,502	4,570

SUPERIOR COURT
02-03-00

MISSION

To serve the public and provide a fair and efficient system of justice, committed to excellence, fostering public trust, understanding and confidence.

The following statements of purpose are based on the six key 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 meet its responsibility to everyone affected by its actions;
- To provide due process and individual justice in each case, treat litigants similarly and ensure that the court's actions are consistent with established law;
- To be accountable for the use of resources at its disposal;
- To ensure the court's personnel practices and hiring decisions are directed toward establishing the highest standards of personal integrity and employee competency; and
- To instill public trust and confidence that the court is fairly and efficiently operated.

KEY OBJECTIVES

- 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 and establish greater adherence to court schedules.
- Reduce the number of outstanding capiases by monitoring and reviewing their status and undertaking efforts to apprehend those who fail to appear.
- Expand training opportunities for staff, particularly in management and supervisory skills.
- Reduce the number of violations of probation to reduce recidivism and prison populations.

- Develop recruitment and training programs for staff that recognize diversity as one of the core values of the court.
- Maximize staff productivity through team-building, innovation, training and technology.

BACKGROUND AND ACCOMPLISHMENTS

Superior Court is Delaware's court of general jurisdiction. Some examples of the court's jurisdiction include:

- Criminal felony cases;
- Civil cases in any amount, including jury trials;
- Appeals arising from the decisions of more than 50 boards and commissions;
- Appeals from the Court of Common Pleas; and
- Applications for extraordinary writs, such as habeas corpus and mandamus.

Superior Court continues its dedication to its vision, mission and core values through the collaborative efforts of its judges and staff from across Delaware. Superior Court's core values are UNITED, which stands for Unity, Neutrality, Integrity, Timeliness, Equality and Dedication. The court is committed to continuing to build on both the quality of justice and the delivery of public service for which it is well known within Delaware and throughout the nation.

Superior Court has partnered with other criminal justice agencies to assist problem-solving courts in improving court outcomes for victims, litigants and communities. Some of the strategies employed in these courts include extended probation, frequent appearances before judges to monitor adherence, meetings with probation officers and regular alcohol and drug testing. The mission of problem-solving courts is to provide persons involved in the criminal justice system with intensive services and support to guide them to recovery and self-sufficiency as an alternative to repeated incarceration for violations of probation or commission of new offenses. Superior Court's problem-solving courts include Drug Court, Mental Health Court, Re-entry Court and Veterans Treatment Court.

The Mortgage Foreclosure Mediation program continues to serve those parties involved in mortgage foreclosure. The Mortgage Foreclosure Mediation program gives homeowners an opportunity to negotiate an alternative to foreclosure with the assistance of housing counselors.

Project Operation Rightful Owner is an initiative designed to assist homeowners who have lost their property due to a sheriff's sale by returning any excess proceeds to the rightful owners.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	24,089.3	25,024.0	25,348.8
ASF	86.0	92.0	120.0
TOTAL	**24,175.3**	**25,116.0**	**25,468.8**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	306.5	306.5	306.5
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**306.5**	**306.5**	**306.5**

SUPERIOR COURT
02-03-10

ACTIVITIES

- Hear criminal matters, civil matters, administrative agency appeals and involuntary commitment cases.
- Maintain jury operations.
- Conduct civil and criminal trials.
- Manage case processing activities.
- Perform administrative tasks.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Criminal case filings:			
New Castle	3,677	3,714	3,751
Kent	1,410	1,424	1,438
Sussex	1,955	1,975	1,994
Civil case filings:			
New Castle	8,381	8,465	8,549
Kent	1,541	1,556	1,572
Sussex	1,556	1,572	1,587
Criminal case dispositions:			
New Castle	3,831	3,869	3,908
Kent	1,446	1,460	1,475
Sussex	1,739	1,756	1,774
Civil case dispositions:			
New Castle	8,228	8,310	8,393
Kent	1,517	1,532	1,547
Sussex	1,593	1,609	1,625
Criminal cases pending:			
New Castle	813	821	829
Kent	330	333	337
Sussex	464	469	473
Civil cases pending:			
New Castle	7,816	7,894	7,973
Kent	1,300	1,313	1,326
Sussex	879	888	897

JUDICIAL
02-00-00

COURT OF COMMON PLEAS
02-06-00

MISSION

The mission of the Court of Common Pleas is to provide a neutral forum for the people and institutions of Delaware in the resolution of everyday problems, disputes and more complex legal matters in a fair, professional, efficient and practical manner.

KEY OBJECTIVES

- Adjudicate cases fairly and with integrity.
- Improve service to the residents of Delaware.
- Resolve cases timely and expeditiously.
- Provide a safe, accessible and secure environment for the residents of Delaware.
- 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;
- Certain traffic offenses;
- Civil cases where the amount in controversy does not exceed $50,000 on the complaint;
- Civil and criminal appeals from the Justice of the Peace (JP) Court;
- Criminal appeals from Alderman Courts;
- Appeals from the Division of Motor Vehicles (DMV) 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 JP Court and a small percentage of filings from Alderman Courts. Approximately 3 percent of cases are filed 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 serve in New Castle County, two serve in Kent County and two serve in Sussex County. One commissioner serves in New Castle County, and one is shared between Kent and Sussex Counties.

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 8,123 participants since the program's inception in 1998. In Fiscal Year 2015, 436 participants entered the program.

The court began a mediation dispute resolution program in 2001. In partnership with the Center for Community Justice and the Delaware Center for Justice, the court has referred more than 14,584 cases for mediation, with a success rate of nearly 94 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 both civil and criminal cases. More than 1,499 referrals were made in Fiscal Year 2015.

In November 2003, the State's first Mental Health Court was instituted in New Castle County. The goal of the specialized court is to serve the special needs of the mental health population in the criminal justice system through continuous judicial oversight and intensive case management. In Fiscal Year 2012, the court received a federal grant to provide for the expansion of Mental Health Court to Kent and Sussex Counties. In Fiscal Year 2015, approximately 74 defendants entered Mental Health Court statewide.

The court introduced Traffic Court in New Castle County in November 2003 to reduce the number of court appearances for traffic offenses and to manage the large number of motor vehicle cases. Through the application of aggressive case management techniques, the court has reduced the time to disposition for these cases.

The Trauma Informed Probation (TIP) calendar, now in its third year, is a problem-solving court aimed at identifying defendants, including women in prostitution, who have experienced significant trauma in their past. The goal is to provide trauma-informed care to help improve outcomes for TIP participants and to reduce recidivism rates. In Fiscal Year 2015, 14 participants entered the TIP program.

The Court of Common Pleas is a high volume court that manages a diverse caseload. Keeping pace with the caseload requires the commitment of judges and staff and the implementation of aggressive case management techniques to ensure prompt and fair justice for all litigants.

JUDICIAL
02-00-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	9,619.6	10,121.9	10,278.2
ASF	480.5	408.4	476.5
TOTAL	**10,100.1**	**10,530.3**	**10,754.7**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	130.0	130.0	131.0
ASF	6.0	7.0	7.0
NSF	- -	- -	- -
TOTAL	**136.0**	**137.0**	**138.0**

COURT OF COMMON PLEAS
02-06-10

ACTIVITIES

- Oversee courtroom activities.
- Manage case processing activities.
- Oversee accounting and collections activities.
- Provide court security.
- Manage statewide court operations management.

PERFORMANCE MEASURES

Criminal Filings/Dispositions/Collections

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of misdemeanor:			
filings	103,176	104,208	105,250
dispositions	87,366	88,240	89,122
# of felony filings	8,621	8,707	8,794
$ amount collected (thousands)	7,056.7	7,092.2	7,127.4

Criminal Misdemeanor Filings

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
New Castle	45,885	46,344	46,807
Kent	27,824	28,102	28,383
Sussex	29,467	29,762	30,060

Civil Case Filings

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
New Castle	4,453	4,497	4,542
Kent	1,366	1,380	1,394
Sussex	1,477	1,492	1,507

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

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Traffic	7	7	7
Non-jury	13	13	13
DUI	19	19	19
Domestic violence	8	8	8
Drug	6	6	6
Jury trial	14	14	14

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

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Non-jury	4	4	4
Jury trial	11	11	11
Drug diversion	2	2	2

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

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Non-jury	11	11	11
Jury trial	12	12	12
Drug diversion	2	2	2

FAMILY COURT
02-08-00

MISSION

To provide equal access to justice for the families and children under Family Court's jurisdiction in a manner that is fair and efficient and that maintains the public's trust and confidence in an independent and accountable Judiciary.

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 with an emphasis on those who elect to represent themselves.
- Increase the effectiveness of calendaring and continuance practices.

BACKGROUND AND ACCOMPLISHMENTS

Family Court was created by Article IV, Section 1 of the Delaware Constitution. Family Court has its origin in the Juvenile Court for the City of Wilmington founded in 1911. In 1933, the Juvenile Court expanded to include all three counties in Delaware. A statewide Family Court with jurisdiction over all family matters was achieved with the statutory authorization of the court in 1971.

Family Court is a unified statewide court with facilities in New Castle, Kent and Sussex Counties. The court consists of a Chief Judge, 16 judges and 16 commissioners, each of whom are appointed by the Governor and confirmed by the Senate.

Family Court has both criminal and civil jurisdiction and disposes of adult misdemeanor crimes against a child; intra-family misdemeanor crimes; juvenile delinquency matters; child neglect, abuse and dependency matters; child and spousal support matters; paternity determinations; custody and visitation of children; adoptions; terminations of parental rights; divorces and annulments; property divisions; specific enforcement of separation agreements; guardianship over minors; imperiling the family relationship; orders of protection from abuse; child abuse substantiation matters; and other legal matters involving the family unit. Family Court judges review the decisions of Family Court commissioners upon the filing of a timely request. Family Court decisions are appealed directly to the Supreme Court with the exception of adult criminal cases, which are appealed to the Superior Court.

Family Court requires court mediation in a number of its case filing types facilitated by court-employed mediators in recognition of the importance of empowering individuals to make decisions regarding their families in a non-adversarial setting. In Fiscal Year 2015, more than 12,500 matters were scheduled for mediation statewide.

Arbitration is available for eligible first-time juvenile offenders. Arbitration allows eligible juveniles who accept responsibility for their conduct and who comply with specific conditions to have their charges dismissed.

Family Court has several specialty courts designed to meet the needs of the populations they serve effectively. These specialty courts are the Juvenile Drug Court and Mental Health Diversion Court.

Family Court administers the Court Appointed Special Advocate program to recruit, train and assign volunteers to represent the best interests of children in the child welfare system.

Family Court provides services to self-represented litigants in its resource centers and through its website.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	19,699.8	20,947.8	20,188.6
ASF	5,125.8	5,044.5	6,132.3
TOTAL	**24,825.6**	**25,992.3**	**26,320.9**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	274.0	274.0	265.0
ASF	68.0	70.0	84.0
NSF	- -	- -	- -
TOTAL	**342.0**	**344.0**	**349.0**

FAMILY COURT
02-08-10

ACTIVITIES

- Accept and decide criminal, delinquency and civil matters under Family Court's jurisdiction.
- Conduct alternative dispute resolution.
- Administer the Court Appointed Special Advocate program.
- Exercise powers of review on orders issued by Family Court commissioners.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of adult and juvenile criminal cases disposed of within 45 days of filing	35	90	90
% of adult and juvenile criminal cases disposed of within 90 days of filing	63	100	100
% of protection from abuse petitions disposed of within 90 days of filing	100	99	99
% of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time	83	75	75
% of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time	95	90	90
% of civil decisions rendered within 90 days of taking the matter under advisement	100	90	90
Average number of days from adjudication decision date to permanency decision date for proceedings involving dependent, neglected or abused children in the custody of the Department of Services for Children, Youth and Their Families (DSCYF)	322	290	290

Adult Criminal Case Filings

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
New Castle	2,231	2,276	2,320
Kent	708	722	736
Sussex	669	682	696

Juvenile Delinquency Case Filings

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
New Castle	2,725	2,780	2,834
Kent	1,107	1,129	1,151
Sussex	1,167	1,190	1,214

Civil Case Filings by County

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
New Castle	19,688	20,082	20,476
Kent	8,283	8,449	8,614
Sussex	10,103	10,305	10,507

JUSTICE OF THE PEACE COURT
02-13-00

MISSION

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

- Serve the people of Delaware through 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.
- Improve security for all court facilities.
- Work in conjunction with DMV, law enforcement agencies, other courts and the Department of Safety and Homeland Security to reduce the flow of paperwork between the courts and other agencies.

BACKGROUND AND ACCOMPLISHMENTS

JP Court is authorized by Article IV, Section 1 of the Delaware Constitution. JP Court is Delaware's entry-level court, through which the great majority of all criminal cases pass. JP 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 Department of Natural Resources and Environmental Control offenses;
- Truancy cases;
- Alcoholic beverage violations; and
- Miscellaneous violations initiated by other state agencies.

JP 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.

JP 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 15 JP trial court sites located in 13 court facilities, with one court in each county 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.

JP 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

Truancy Court operates in cooperation with schools and social service agencies to reduce truancy. Court efforts are aimed at addressing school attendance by working with students to determine what support and incentives they need to comply with Delaware attendance laws.

Statewide Videophone Court

The statewide Videophone Court at JP Court 2 in Rehoboth Beach, creates time and staffing efficiencies by providing specialized 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 over 2,500 videophone cases each month.

Procedural Fairness

The JP Court is focused on improving processes and approaches so that people appearing in court leave feeling that they were treated fairly and given an equal opportunity. To accomplish this, the court has partnered with the Center for Cost Innovation to initiate a long-term training program for staff.

Police Prosecution

JP Court established the Police Prosecution Process to facilitate the goal of speedy resolution of traffic and minor criminal cases. The Police Prosecution Process was initiated at JP Court 6 in Harrington and has since expanded to 12 JP Courts throughout New Castle, Kent and Sussex Counties. Speedy resolution provides significant cost savings, convenience and procedural benefits to the court, law enforcement agencies, attorneys, Department of Correction (DOC), victims, defendants and the public in general.

Facilities

In an effort to reduce operating expenses and increase operational efficiency, JP Court has developed and implemented plans to consolidate facilities over the past several years. In Fiscal Year 2010, for example, JP Court consolidated the locations of JP Court 11, JP Court 15, JP Court Administrative Office and Constable Central to one location. Efforts are still under way to continue to consolidate and find more effective and efficient locations for JP Courts statewide.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	17,842.3	18,320.2	18,765.7
ASF	1,737.0	2,192.2	2,224.9
TOTAL	**19,579.3**	**20,512.4**	**20,990.6**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	246.5	246.5	246.5
ASF	18.0	18.0	18.0
NSF	- -	- -	- -
TOTAL	**264.5**	**264.5**	**264.5**

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 for payment of traffic violations.

- 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of shifts per week with security coverage*	94	95	95
% of warrant applications statewide reviewed by JP Court	99	99	99
% of videophone proceedings that take place within 45 minutes of receipt	100	100	100

**Includes casual/seasonal support.*

Criminal and Traffic Filings (by defendant)

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
New Castle	53,429	53,963	54,503
Kent	27,850	28,129	28,410
Sussex	40,116	40,517	40,922
Voluntary Assessment Center	129,227	130,519	131,824

Civil Case Filings

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
New Castle	17,545	17,720	17,897
Kent	7,666	7,743	7,821
Sussex	7,170	7,242	7,314

CENTRAL SERVICES ACCOUNT
02-15-00

BACKGROUND AND ACCOMPLISHMENTS

The 144th General Assembly enacted Senate Bill 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 of Management and Budget, Controller General and 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 the security assessment funds were accessible to the courts through the implementation of a security plan that enhanced physical security structures in several courthouses, as well as established new court security positions to cover additional shifts of operation.

In Fiscal Year 2014, the administration of court security funds was moved to the individual courts. Court security reserve funds for the New Castle, Kent and Sussex County Courthouses continue to be administered in the Central Services Account.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	101.1	60.1	60.1
TOTAL	**101.1**	**60.1**	**60.1**

CENTRAL SERVICES ACCOUNT
02-15-10

ACTIVITY

Administer the Court Security Fund as set forth in 10 Del. C. § 8505.

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

AOC was established in 1971 pursuant to 10 Del. C. § 128. The office assists the Chief Justice in carrying out the responsibilities as administrative head of all courts in the Judicial Branch.

The role and responsibilities of the AOC are outlined in the Operating Procedures for the Delaware Judicial Branch, Section IV, and include delivering services to courts, judicial organizations 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, 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 and JP 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 the Information Technology (IT) division. 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 of agencies is composed of the Office of the Public Guardian (OPG), the Child Placement Review Board (CPRB), the Office of the Child Advocate (OCA), the Child Death Review Commission (CDRC) and the Delaware Nursing Home Residents Quality Assurance Commission.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	12,259.1	11,509.0	11,655.9
ASF	25.2	1,233.4	1,233.4
TOTAL	**12,284.3**	**12,742.4**	**12,889.3**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	77.5	77.5	77.5
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**77.5**	**77.5**	**77.5**

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 the 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 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 accomplishments during the past fiscal year included:

- Provided administrative support for a variety of initiatives spearheaded by the Supreme Court to improve access to justice and the court system, including the Access to Justice Commission responsible for reviewing the hurdles that prevent litigants from accessing the civil justice system and assessing fairness in the criminal justice system;
- Assisted in making the rules and procedures that govern the Judicial Branch's administration more readily accessible to the general public;
- Secured funding to support the development of a database collection platform tailored to the needs of Delaware's problem-solving courts;
- Implemented a single e-filing system that should make the process easier for litigants, maximize sharing and accessibility of information and minimize archiving costs; and
- Supported the Judicial Branch's newly established partnership with the University of Delaware's Alfred Lerner College of Business and Economics to implement a single, high quality approach to process improvement throughout the Judiciary.

ACTIVITIES

- Provide centralized services to the New Castle County Courthouse, including safety and security planning and coordination and management of operations for the information desk, filing and payment center, Limited Legal Assistance program (LLAP) and mail room.
- Provide education and staff training services for the Judiciary.
- Administer the statewide Court Interpreter program.
- Conduct research and analysis related to all issues affecting the Judicial Branch.
- Prepare the Annual Report of the Judiciary.
- Administer the Judicial Branch Public Information program.
- 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 and administrative assistance to Judicial Branch courts and committees.
- Provide staff support and administrative assistance to various courts and committees within the Judicial Branch.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of court litigants for which interpreter services were provided	10,800	11,400	12,100
# of pro bono attorney volunteers	70	82	94
# of pro bono attorney volunteer hours	130	140	164

OFFICE OF STATE COURT COLLECTIONS ENFORCEMENT
02-17-03

MISSION

To assist the Delaware Judiciary and the criminal justice community through collection enforcement of court-ordered financial sanctions and assessments.

KEY OBJECTIVES

- Assist in the collection of court-ordered financial assessments, which include victim restitution, Victims' Compensation Assistance Program funds, Drug Education Fund fees, Delaware Criminal Justice Information System fees, court security fees, court fees and DOC supervision/interstate compact fees.
- Develop policies and procedures to support one-stop judicial payment centers.
- Develop and implement new initiatives to assist in the collection of delinquent receivables.
- Participate in efforts to develop and implement standard financial policies and procedures related to the courts' processes.
- Improve operational efficiency and effectiveness.

BACKGROUND AND ACCOMPLISHMENTS

OSCCE functions as a one-stop judicial collections center. There are four judicial payment centers and five payment kiosk locations that provide cashiering services for Superior Court, Court of Common Pleas, Family Court, JP Court, DOC and Child Support.

In an effort to provide efficient services to state residents, OSCCE continues to collaborate with all branches of government. OSCCE assists DOC with the collection of supervision and interstate compact fees, the Department of Elections with felony voting restoration

rights, the Division of Revenue with offsetting state tax refunds and lottery winnings against outstanding court receivables, and Department of Health and Social Services (DHSS) Child Support Enforcement for outstanding child support orders.

OSCCE continues to implement and/or expand several new programs to improve collection efforts. These include:

- Expanding the wage garnishment program to enforce the collection of outstanding Superior Court and JP Court receivables;
- Expanding the use of payment kiosks to increase payment accessibility to the public for judicial receivables through DOC and DMV facilities;
- Expanding payment options within OSCCE's kiosk program; and
- Completing implementation of the DOC probationary fees automated system to include Interstate Compact fees.

OSCCE continues to research, develop and implement new technologies to assist the Judiciary and State with the handling of delinquent receivables. These efforts include:

- Developing procedures to improve client repayment accountability through financial reporting, focusing on delinquent restitution cases within the courts; and
- Exploring the acceptance of court receivable payments through retail locations.

ACTIVITIES

- Accept payment of court-ordered financial assessments.
- Use a variety of alternative payment processing tools to expand public payment options.
- Document and record all financial transactions promptly and accurately.
- Pursue the collection of financial obligations referred by the courts.
- Refer offenders to programs administered by DOC to address court-ordered financial sanctions (excluding restitution).
- Work with statewide criminal justice agencies to promote cooperation and share automated data.
- Assist staff in the issuance of restitution funds collected against referred delinquent Family Court receivables.
- Provide financial reports as requested.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of contacts made to administer accounts:			
face-to-face	8,619	9,000	9,500
verbal	9,793	10,000	10,200
written	63,638	65,000	60,000
$ collected on behalf of:			
Superior Court	2,785,221	2,800,000	2,850,000
Court of Common Pleas	612,477	615,000	620,000
Family Court	452,712	455,000	460,000
Pre-2002 Family Court	40,946	35,000	30,000
JP Court	109,630	110,000	115,000
DOC	661,539	660,000	665,000

INFORMATION TECHNOLOGY
02-17-04

MISSION

To provide strategic vision, leadership and enterprise solutions to the Judicial Branch and its customers, ensuring efficient operations and secure, reliable and timely access to information.

KEY OBJECTIVES

- Provide technology solutions to achieve the courts' goals and objectives.
- Provide leadership and oversight of technology efforts supporting the courts' business needs.
- Develop systems that integrate with other criminal justice agencies and stakeholders in the exchange of information.

BACKGROUND AND ACCOMPLISHMENTS

Throughout Fiscal Year 2015, IT remained focused on addressing longstanding infrastructure and personnel needs.

Recent accomplishments include:

- Continuing systems stabilization and infrastructure improvements; and
- Continuing to support judiciary technology planning.

ACTIVITIES

- Analyze business issues and processes related to the flow, management and use of information.
- Drive process improvement efforts.
- Manage development of and support applications to enhance the operations of the courts and agencies.

- Provide telephone and audiovisual installation and desktop support services.
- Manage, design and support local area network resources.
- Lead initiatives related to technology planning, use and effective implementation.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% cyber security training compliance	100	100	100
% customer satisfaction	92	90	90
% system availability	100	100	100

LAW LIBRARIES
02-17-05

MISSION

To provide legal information resources for the Judicial Branch, Office of the Attorney General, Office of Defense Services, other state agencies, members and prospective members of the Delaware Bar Association and *pro se* litigants and function as the official depository of state laws, agency rules and regulations, administrative and board regulations, court opinions, 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 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 maintains a collection of 25,000 volumes. The library has multiple computer terminals and a hybrid of both print and electronic resources available to patrons free of charge. The New Castle County Law Library accommodates other state agencies and organizations by providing the use of rooms for meetings, conferences and the weekly LLAP for Family Court.

The Kent County Law Library is designated as the State Law Library pursuant to 10 Del. C. § 1942. The library incorporates both print and electronic media and maintains a legal reference collection of approximately 22,000 volumes. Some books in the collection are quite rare and considered invaluable in terms of their historical significance. The library offers computer-assisted online legal research and wireless access services.

The Sussex County Law Library in Georgetown maintains approximately 10,000 legal resources in a hybrid of print and electronic form. The Sussex County Law Library works with other legal and non-legal libraries across the country to procure legal information for the Judiciary via the inter-library loan program. The Sussex County Law Library has implemented new procedures, as well as conventional methods, to further assist patrons by providing wireless computer access, multiple computer terminals and a wide spectrum of legal online databases and print resources.

ACTIVITIES

- Provide legal tools and information to the Judiciary, legal community, *pro se* applicants and other state agencies.
- Structure, organize and evaluate the library inventory based on current legal needs of the Judiciary, while maintaining and preserving archival materials.
- Collaborate with other organizations and libraries to provide a diverse and comprehensive coverage of legal materials.
- Conduct yearly law library tours to familiarize judicial law clerks and staff with the law libraries.
- Research and retrieve information from books, periodicals, reference materials, other law libraries or commercial databases in response to judicial requests.
- Provide and maintain a physical environment conducive to researching the law.

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

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	2,704.5	2,632.7	2,853.4
ASF	70.6	76.7	76.7
TOTAL	**2,775.1**	**2,709.4**	**2,930.1**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	30.5	30.5	30.5
ASF	1.0	1.0	1.0
NSF	- -	- -	- -
TOTAL	**31.5**	**31.5**	**31.5**

OFFICE OF THE PUBLIC GUARDIAN 02-18-01

MISSION

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

KEY OBJECTIVES

- Provide guardianship services, enabling individuals to receive the best care in the least restrictive environment.
- Monitor private guardianships at the direction of and in cooperation with the Court of Chancery through maintenance and strengthening of the Guardianship Monitoring program.
- Provide education to private guardians appointed by the Court of Chancery in the form of online and in person educational opportunities.
- Support various agencies in their work protecting the rights of those with disabilities.

BACKGROUND AND ACCOMPLISHMENTS

OPG was created in 1974 and serves as interim and permanent guardian for persons with severe 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.

ACTIVITIES

OPG is working collaboratively with other state agencies and entities to provide advocacy and ensure that wards receive the best care and care transition. Due to the increasing complexity of property and financial issues, OPG is working to improve property and financial case management thus allowing quality decision-making.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of referrals received	143	150	150
# of referrals accepted for public guardianship	40	50	50
# of current guardianships	242	230	230
# of Guardianship Monitoring Program (GMP) appointments	59	75	75

Legal Case Management

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of OPG/GMP legal filings	259	275	275
# of reports filed	242	230	230
# of accountings prepared	78	85	85
# of inventories performed	13	25	25

Financial Case Management

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of individuals to whom OPG has been appointed guardian of property	78	80	80
# of checks written	2,029	2,500	2,500
# of bank accounts managed	117	125	125

CHILD PLACEMENT REVIEW BOARD 02-18-03

MISSION

CPRB administers a volunteer-based review board that provides 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 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 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 addressing systemic issues and advocating for the unmet needs of individual children.
- Administer the Ivyane Davis Memorial Scholarship and, in partnership with the Division of Family Services, 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 wellbeing of children when adjudicated and non-adjudicated youth are placed together.

BACKGROUND AND ACCOMPLISHMENTS

CPRB is a statewide child advocacy agency. It is chartered by Delaware's General Assembly with three main tasks:

- Use resident-based panels to complete regular reviews of children placed by Family Court in Delaware's foster care system;
- Use resident-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 regarding the work of CPRB.

In carrying out these directives, 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 the care of children in the foster care system;
- Studies and highlights trends affecting children in care;
- Develops and implements advocacy positions relating to children in care; and
- Combines the efforts of trained volunteers and the work of a small professional staff, creating a cost-effective, independent review system.

Since 1979, CPRB has been serving Delaware's child welfare system by holding independent reviews of the status of individual children in foster care. The board was chartered to advocate for a permanent home or placement for each child in foster care and monitor provision of services to children in foster care to avoid "foster care drift," in which children remain in care year after year without plans or progress toward adoption or other permanent placement.

CPRB administers the Ivyane Davis Memorial Scholarship and administers the ETV program, both of which support post-secondary education for Delaware's former foster children. In Fiscal Year 2015, 53 recipients received scholarships and grants with a value of $201,820, of which, 32 students used their grants at four-year colleges; 18 attended two-year colleges; and 3 award recipients attended vocational schools.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of volunteer hours generated	2,582	2,750	2,750
# of volunteer training hours	314	500	500
# of children being served	681	700	700

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 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 wellbeing of Delaware's dependent, neglected and abused children.

BACKGROUND AND ACCOMPLISHMENTS

OCA was created in 1999 in response to numerous child abuse-related deaths in Delaware. 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.

ACTIVITIES

- Secure legal representation for DSCYF children by employing Deputy Child Advocates and recruiting volunteer attorneys to represent children.
- Provide support to CPAC, chair committees, participate on committees and workgroups and draft reports and legislation.
- Educate the public on the services and accomplishments of OCA and CPAC.
- 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of appropriate referrals	607	593	570
# of DSCYF children represented by OCA:	323	370	331
New Castle	218	242	218
Kent	50	61	53
Sussex	55	67	60
# of DSCYF children unrepresented:	0	5	3
New Castle	0	3	3
Kent	0	1	0
Sussex	0	1	0
# of children represented by OCA	659	778	681
# of volunteer attorneys	322	370	351
# of volunteer attorneys with over five years of OCA service	197	215	210

CHILD DEATH REVIEW COMMISSION
02-18-06

MISSION

To 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, stillbirths occurring after at least 20 weeks of gestation and maternal deaths occurring within one year of pregnancy.
- Provide the Governor and the General Assembly with recommendations to alleviate those practices or conditions that impact the mortality of children and mothers.
- Assist in facilitating appropriate action in response to recommendations.

BACKGROUND AND ACCOMPLISHMENTS

Delaware's child death review process was established by legislation on July 19, 1995, after a pilot project showed the effectiveness of such a review process for preventing future child deaths. CDRC 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 2015, reviews were conducted by each of the three panels (consisting of New Castle County, Kent/Sussex Counties and Abuse/Neglect) to determine whether reasonable standards of practice were met by the systems involved. The Fetal and Infant Mortality Review (FIMR) teams in New Castle, Kent and Sussex Counties continue to meet monthly to review cases of any fetus over 20 weeks gestation or infant through one year of age. The Maternal Mortality Review (MMR) panel met twice during Fiscal Year 2015. The goal of MMR is to conduct in-depth, multidisciplinary reviews of pregnancy-related deaths and some pregnancy-associated deaths to make system recommendations to decrease maternal mortality.

In Fiscal Year 2015, CDRC began a partnership with the Division of Public Health after receiving a grant from the Centers for Disease Control (CDC) to implement the Sudden Death in the Young Registry. This specific panel will review all deaths that were unexpected and will include a secondary higher level medical review.

In addition, House Bill 136, passed by the 148th General Assembly, transfers oversight of the deaths and near deaths of children due to abuse/neglect to the Child Protection Accountability Commission.

Statistics for Fiscal Year 2015 include:

- 50 deaths were reviewed by the child death panels;
- Six initial cases were reviewed by the child abuse/neglect panel;
- 19 final cases were reviewed by the child abuse/neglect panel and approved at the commission meeting; of those, one of the 19 was a child abuse/neglect death;
- 109 fetal and infant deaths were referred to CDRC;
- 58 cases were reviewed by FIMR case review teams;
- 16 maternal interviews were conducted with mothers who have had a fetal/infant loss;
- Five maternal deaths were reviewed by MMR; and
- 338 Cribs for Kids referrals were received, and 144 cribs were delivered.

ACTIVITIES

- Identify and triage cases for review.
- Prepare and review child death cases that meet the criteria for review.
- Make recommendations to decrease child and maternal mortality.
- Collect and analyze data related to child deaths and maternal deaths.
- Issue annual reports on recommendations and data.
- Engage community partners for prevention programs, such as Cribs for Kids and the statewide hospital abusive head trauma education program.
- Collaborate with CPAC and the Delaware Healthy Mother Infant Consortium.
- Oversee the Delaware Cribs for Kids program.
- Oversee the Direct on Scene Education program for first responders to educate the community on Infant Safe Sleeping.
- Oversee Delaware's Sudden Death in the Young Registry in collaboration with the Division of Public Health and the CDC.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of triage cases reviewed within the office	100	100	100
% of Cribs for Kids referrals receiving a crib and training	43	55	55
% of eligible FIMR cases reviewed by case review teams	54	55	55
% of FIMR cases with a completed maternal interview	15	25	25

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 complaints of abuse, neglect, mistreatment, financial exploitation and other complaints are responded to in a timely manner to ensure the health and safety of residents of nursing homes and assisted living facilities.

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, the Secretary of DHSS and the 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 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 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.

- Review the performance 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 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.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of reviews performed	12	14	12
# of legislative recommendations made	3	2	3
# of long-term care facility visits	39	34	33
# of assisted living facility visits	20	20	21

EXECUTIVE
10-00-00

Executive

Office of the Governor

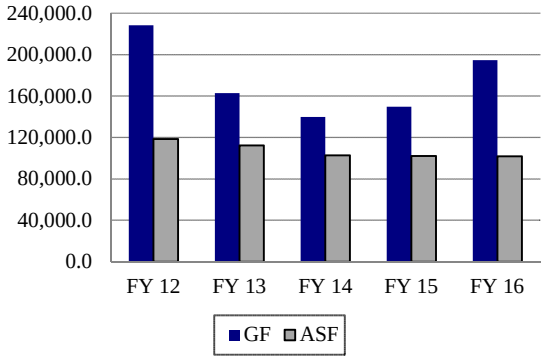
Office of Management and Budget
- Administration
- Budget Development, Planning and Administration
- Statewide Human Resources Management
- Benefits and Insurance Administration
- Pensions
- Government Support Services
- Facilities Management

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

Criminal Justice
- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

Delaware State Housing Authority

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	123,006.9	194,681.1	199,457.5
ASF	45,846.7	101,727.8	101,695.6
TOTAL	**168,853.6**	**296,408.9**	**301,153.1**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	324.6	319.6	317.6
ASF	160.6	160.6	159.1
NSF	52.8	52.8	52.3
TOTAL	**538.0**	**533.0**	**529.0**

OFFICE OF THE GOVERNOR
10-01-01

MISSION

To expand economic opportunity, improve the quality of life and protect the health, rights and safety of Delawareans.

KEY OBJECTIVES

- Get people back to work and expanding economic opportunity.
- Ensure the public education system lays the proper foundation for the future.
- Improve public safety, health and quality of life.
- Meet budget challenges, while maintaining fiscal discipline and responsibility.

BACKGROUND AND ACCOMPLISHMENTS

Governor Markell is committed to bringing people together to create jobs, leading responsibly and moving Delaware forward. To that end, the Governor has launched many initiatives, signed a number of significant bills into law and made important investments to advance these goals. This year's budget will build upon the success of the previous budget, legislative activity and other initiatives from the past year, which focused on the key objectives outlined above.

GETTING PEOPLE BACK TO WORK AND EXPANDING ECONOMIC OPPORTUNITY

- The Governor is committed to creative solutions to improve the business climate in Delaware. Downtown Development Districts were created under Senate Bill 191 to revitalize urban areas and spur economic activity by attracting increased private funding through development and other incentives in selected areas. Fiscal Year 2015 grants have leveraged an additional $114 million in private investment to refurbish buildings that house small businesses, create green space and build new housing. The Fiscal Year 2016 Bond and Capital Improvements Act provides $8.5 million, to continue supporting the program.

- As part of the Governor's increased support to small businesses and entrepreneurs, the Delaware Economic Development Office (DEDO) has continued to increase access to funding via the State Small Business Credit Initiative. In addition, DEDO supported Start It Up Delaware, which offers access to shared resources and services to entrepreneurs. Another entrepreneurial initiative, Project Pop-Up, provided 14 Delaware business owners rent-free commercial space in a Delaware downtown for three months during the holiday season. As a result of this program, two business owners have expanded to open new businesses in adjacent or nearby spaces and nine will occupy their original locations.

- The Fiscal Year 2016 Bond and Capital Improvements Act continued to support the Strategic Fund, which helped several successful companies expand their business in Delaware in the past year. These projects included:
  - SevOne, a successful Information Technology company, which announced its intention to add an additional 150 employees to its current Delaware workforce and invest $3 million as part of that expansion;
  - InCyte, which released its first drug into the market, is projected to employ 563 people and invest $35 million in Delaware by 2016;
  - Solenis LLC, a leading manufacturer of specialty chemicals, established its global headquarters in Wilmington, where it has plans to add up to 122 new full-time positions;
  - Croda, which produces non-ionic surfactants from bio-ethanol, will create 80 new jobs and make $170 million in capital investments by 2017;
  - Zacros America Inc. has chosen to move some of its Hedwin Division to Delaware, invest $6 million to outfit its new Newark based facility and create 154 new full-time manufacturing jobs in the process; and
  - JP Morgan Chase, will add 1,800 jobs by 2019 and invest up to $300 million in construction projects.

- To increase opportunities for working families, the minimum wage in Delaware rose to $8.25 per hour as of June 1, 2015. Delaware's minimum wage is now $1.00 higher than the current federal minimum wage. Additionally, by facilitating the creation of programs and partnerships like Delaware TechHire (a three-month program that pairs participants with businesses that offer starting salaries around $55,000), the Governor is committed to increasing opportunities for working families.

- The Fiscal Year 2016 Bond and Capital Improvements Act set aside approximately $5 million to support the redevelopment of strategic sites including NVF Yorklyn factory and Fort DuPont. The funding will provide for sustainable, mixed-use development that preserves historical and environmental interests of the areas.

- The Governor signed House Bill 140, which increases Transportation Trust Fund revenue, recognizing that a modern transportation network supports economic development, creates jobs and promotes road safety.

- The Governor's regulatory reform package builds on efforts to address unnecessary burdens, especially on small businesses. House Bill 147 codifies the Governor's Executive Order No. 36, which in 2013 resulted in the elimination or modification of more than 100 agency regulations, so that this process is repeated on a regular basis. Additionally, by signing Senate Bill 113 and 120, an impact statement, costs of compliance and a flexibility analysis must be submitted to minimize the burden on small businesses when new regulations are proposed by a state agency.

- Executive Order 52 created the Delaware Expenditure Review Committee to seek opportunities to create efficiencies and provide services in a more cost-effective manner. The committee, comprised of private sector appointees from the Governor and all four caucuses of the General Assembly, brings together representatives of the business community, unions, government and the non-profit sector.

ENSURING THAT THE PUBLIC EDUCATION SYSTEM LAYS THE FOUNDATION FOR THE FUTURE

- The Fiscal Year 2016 Operating Budget made investments in Delaware's schools, allocating $15.3 million to maintain classroom size and fully fund unit count; $11.6 million for step increases for school employees and the enhanced paraprofessional pay plan; and $3.6 million to provide reimbursement for early childcare centers participating in the tiered Stars program, which has helped the State enroll more than 3,000 additional high-needs children in the best early childhood centers over the past two years.
- Following recommendations of the Wilmington Education Advisory Committee, which was established by Governor Markell, the General Assembly passed legislation to begin work on changes to Wilmington schools. Senate Bill 122 allowed for the redrawing of school district lines to end the process of busing students far from their homes, making schools more accessible to the community and families of the students.
- House Bill 56 provides for a moratorium on the approval of new charter schools in the City of Wilmington until there is a needs assessment and strategic plan for the future of Delaware schools, including an evaluation of the number of charter, district and vocational-technical schools required to best serve student needs across the State.
- The Committee to Advance Educator Compensation and Careers, established by the Governor and General Assembly, offered details of a plan to attract and retain more great educators in Delaware schools. The Educator Work Group and Technical Advisory Group report, recommends specific increases in starting salaries to be competitive with our neighbors and offers educators the opportunity to earn more for showing leadership and taking on more responsibility in their schools (especially in high-need schools), rather than receiving salary increases solely tied to years of experience and progress toward academic degrees. House Joint Resolution 7 continues the committee and establishes working groups of educators to review the report and work out the final details of the plan.
- Launched Pathways to Prosperity: Through partnerships with Delaware Technical Community College, the business community and school districts, students have the chance to gain workplace experience and earn college credits before they graduate, so they have a head start toward getting a job or earning a degree. To further promote and support experiential learning as a workforce development tool, the Fiscal Year 2016 Operating Budget provided $700,000 for public-private partnerships between employers and schools.
- Building on efforts to ensure every Delawarean has access to education and training to thrive in today's economy, Delaware partnered with the McKinsey Social Initiative to create Generation USA, a new job training opportunity targeted at young workers, particularly from disadvantaged backgrounds. By bringing together health care employers with non-profits and Delaware Tech, the program provides Wilmington young adults accelerated training as certified nursing assistants in a fast-growing sector of the economy.
- Delaware expanded Governor Markell's world language immersion initiative to 16 programs, giving more than 2,100 students the chance to take half of their classes in Chinese or Spanish and become proficient by fourth grade.
- House Bill 90 addressed suicide prevention in schools, requiring all public school employees to receive 90 minutes of training each year on suicide prevention. It also requires all public schools to establish a suicide prevention committee and local education agencies to create a suicide prevention policy.
- To support early learning programs, the State has provided increased professional development to assist early learning center staff in curriculum development, assessments and other areas; aid for teachers to raise their education levels and pursue additional relevant degrees; and assistance with child development screenings and mental health consultations. Eligible centers have also received increased reimbursements from the State for accepting low-income students, and the level of reimbursements increases with a program's quality rating.
- The 2015 Smarter Balanced Assessment results are the first scores for the test, which is aligned with Common Core - Delaware's new, higher academic standards. Statewide, more than half of students in third through eighth grades and in 11th grade were "proficient" or better in English. In math, almost 39 percent were "proficient" statewide. Delaware students outperformed estimates - based on a 2014 national field test in both subjects for every grade with the exception of 11th grade math.

EXECUTIVE
10-00-00

IMPROVING PUBLIC SAFETY, HEALTH AND QUALITY OF LIFE

- The Wilmington Public Safety Commission, established through House Joint Resolution 2, passed by the General Assembly and signed by the Governor, conducted a rapid, fact-based and intensive examination of public safety strategies in the City of Wilmington, which resulted in thorough and actionable recommendations.
- In order to expand job training programs at correctional facilities, the Fiscal Year 2016 Bond and Capital Improvements Act provided $2.7 million for auto and culinary arts training facilities.
- The Governor supported and signed bills decriminalizing the possession of one ounce or less of marijuana, as well as minor Department of Natural Resources and Environmental Control offenses to refocus resources in areas where they are needed most.
- Discretionary expungement of juvenile offenses was modified under House Bill 75 to allow more individuals the ability to petition the court for an expungement, which allows the court to consider an expungement when the individual has demonstrated rehabilitation despite multiple youthful indiscretions.
- A plan to end veteran homelessness this year was developed by state and federal agencies, nonprofit providers and service agencies to identify homeless veterans and help with providing the necessary services.
- Building on the initiative to make Delaware a more walkable and bikeable state, Governor Markell signed Executive Order 54, establishing the Advisory Council on Walkability and Pedestrian Awareness, which will bring together key members of state agencies, local government representatives, as well as non-profit and citizen advocates to support and make recommendations to increase safety, accessibility and connectedness of pedestrian paths throughout the State.
- To improve and expand services available to combat the addiction epidemic, the Fiscal Year 2016 Operating Budget allocated $4.5 million to increase withdrawal management services statewide; double the number of sober living residential beds to support individuals in the early stages of recovery who require safe housing free from drugs and alcohol; double the number of residential treatment beds for young people beginning their recoveries from opiate addiction; and open other new programs throughout the State to increase access to treatment.
- Recognizing the ever-increasing need to strengthen online safety and security in a society that relies heavily on the internet, Governor Markell signed Executive Order 55, establishing the Delaware Cyber Security Advisory Council. The council will bring together key members of state agencies, higher education and businesses to support and make recommendations on issues such as developing best practices to mitigate cyber security risks to critical infrastructure and protected systems; improving overall cyber security posture across all sectors in Delaware; and increasing information-sharing between all sectors in Delaware.

MEETING BUDGET CHALLENGES WHILE MAINTAINING FISCAL DISCIPLINE AND RESPONSIBILITY

- Serving as good fiscal stewards of public dollars is a key component of governing responsibly. The Fiscal Year 2016 Operating Budget highlights Governor Markell's ongoing commitment towards this effort. Governor Markell signed a balanced Fiscal Year 2016 Operating Budget to cap a legislative session focused on increasing economic opportunity for all Delawareans.
- The Fiscal Year 2016 Operating Budget contains 2.6 percent growth over Fiscal Year 2015 despite increases in health care costs and the number of children attending Delaware schools. Average annual budget growth during the Markell administration (2009-2016) has been negative when adjusting for inflation and population growth.
- The State has continued to receive a AAA-bond rating from all three rating agencies in large part due to appropriating just 98 percent of available revenues and maintaining a fully-funded reserve. This year's budget adheres to those principles.
- As of June 1, 2015, there were 635 fewer state employees working in the Governor's executive branch agencies compared to March 2009. From Fiscal Year 2009 to Fiscal Year 2015, more than 1,000 state employee positions have been eliminated through attrition. Additionally, more than 100 positions were eliminated in the Fiscal Year 2016 Operating Budget.
- Despite a fiscal climate that has remained challenging even in a time of job growth, the funding appropriated in the Operating Budget, Bond

and Capital Improvements Act and Grants-in-Aid bills keeps the Governor's commitment to fiscal responsibility.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	2,806.7	2,928.4	2,980.1
ASF	- -	- -	- -
TOTAL	**2,806.7**	**2,928.4**	**2,980.1**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	26.0	26.0	26.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**26.0**	**26.0**	**26.0**

ACTIVITIES

- Cultivate greater economic opportunity for Delawareans.
- Facilitate the sound and responsible management of state government and its resources.
- Propose, enact and implement policy and regulatory changes to improve the State's quality of life.
- Ensure state agencies are well led and focused on their core missions.
- Protect and expand opportunities for Delaware's children by focusing on making public schools stronger.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of constituent inquiries responded to within 30 days	99	100	100

OFFICE OF MANAGEMENT AND BUDGET 10-02-00

MISSION

The Office of Management and Budget (OMB) provides leadership, partnerships, policy development, planning and objective analysis to maximize the value of state assets, including people, facilities, land and financial resources.

VISION

Working together to create excellence in state government.

KEY OBJECTIVES

- Provide strong fiscal and principled management of state government resources and assets.
- Ensure accountability to taxpayers, residents and other stakeholders.
- Lead long-term planning in key strategic areas of state government.
- Communicate accurately, clearly and in a timely manner to all OMB customers, constituencies and stakeholders.
- Enhance service delivery and streamline processes by using quality improvement techniques.
- Provide an organizational environment that builds and recognizes performance excellence through diversity, trust, cooperation, innovation, empowerment, learning and employee recognition.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	102,614.3	178,023.1	182,123.0
ASF	30,970.7	75,335.8	75,335.8
TOTAL	**133,585.0**	**253,358.9**	**257,458.8**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	240.3	235.3	234.3
ASF	136.6	136.6	135.6
NSF	37.1	37.1	37.1
TOTAL	**414.0**	**409.0**	**407.0**

EXECUTIVE
10-00-00

OFFICE OF THE DIRECTOR

MISSION

Provide leadership, communication and expert knowledge to resolve operational and policy issues in the areas of Budget Development, Human Resource Management (HRM), Facilities Management, Government Support Services (GSS), Pensions and Statewide Benefits.

KEY OBJECTIVES

- Provide leadership in the management of the State's financial resources.
- Enhance communication related to the State's budget and finances, benefits and human resource programs and policies and other government support services made available through OMB.
- Increase timeliness, efficiency and accuracy of OMB services.

ADMINISTRATION
10-02-05

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, including providing information to the Delaware Economic and Financial Advisory Council.
- Provide internal legal services.
- Track and analyze pending legislation for fiscal and operational impact.
- Receive, track and respond to OMB Freedom of Information Act requests in compliance with 29 Del. C. c. 100.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of days until constituent relations inquiries are resolved (average)	2.5	2.5	3.0

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 and coordination of grants.

To provide leadership with sound financial and technological support to the operations of OMB through collaborative relations with all sections.

KEY OBJECTIVES

- Serve as state government's primary resource for information and expertise regarding the budget, financial management and grant 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 through the efficient use of state resources by integrating 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 issues.
- Maintain a continuity of operations plan to ensure continuity of operations in the event of an emergency.
- Streamline work processes using available resources.
- Maintain consistent document processing through internal policies and procedures.
- Continue building and strengthening collaborative relationships with customers/stakeholders.

BACKGROUND AND ACCOMPLISHMENTS

The Budget Development, Planning and Administration (BDPA) unit consists of three core functions: budget development and administration, support for

departmental financials and information technology needs. This unit seeks to promote sound decision-making practices throughout state government.

BDPA 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 state agencies. During Fiscal Year 2015, BDPA focused on management control efforts aimed at monitoring and reducing statewide expenditures, as well as maximizing the use of existing resources. Additionally, BDPA began the process of implementing a new statewide budget development system by issuing a request for proposals and selecting a solution. The new system is scheduled to be available beginning in Fiscal Year 2017.

Financial Operations is responsible for the agency's preparation and management of payroll, accounts payable and receivable, grants, budget preparation, fiscal year start-up and close-out and financial reporting. During Fiscal Year 2015, the accounting fiscal year was closed successfully, and all reconciliation and transaction deadlines were met.

Information Technology's (IT) primary responsibilities are to provide network and desktop support, as well as application development and website support for a workforce of over 350 users. During Fiscal Year 2015, IT continued to focus on infrastructure consolidation, application enhancements and security. IT replaced computers for four business sections and migrated and virtualized the majority of OMB's servers to the Department of Technology and Information data center. Security and usability enhancements were made to multiple OMB websites and applications, including the Spousal Coordination of Benefits application that is used by all state employees and participating groups.

BUDGET DEVELOPMENT, PLANNING 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 process.
- Serve as single point of contact and provide staff support to the Delaware State Clearinghouse Committee.
- Manage and provide staff support for the contract for Statewide Cost Allocation Plans.
- Provide financial management assistance to agencies statewide, including review of purchase orders, requisitions and vouchers.
- Prepare, process, reconcile, maintain and submit the agency budget, Generally Accepted Accounting Principles report and special request reports of a budgetary or fiscal nature.
- Complete a disaster recovery test annually and ensure continuity of operations.
- Prepare and process fiscal documents for receipt obligations, transfers 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 access to OMB information and data through websites and web-enabled applications.
- Maintain network connectivity and data security for all OMB employees at multiple sites statewide.
- Coordinate with the Office of State Planning Coordination on land use planning statewide.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of Clearinghouse requests reviewed	416	424	432
# of unique visitors to OMB maintained websites	*	1,030,957	1,100,000

**New performance measure.*

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 individual agency budgets.

EXECUTIVE
10-00-00

STATEWIDE HUMAN RESOURCES MANAGEMENT

MISSION

Leadership and service for a quality workforce.

KEY OBJECTIVES

- Assist agencies with recruitment and retention of a highly-skilled, diverse workforce for the State.
- Train and develop the State's workforce through classroom and online courses, organizational development facilitation and conflict resolution.
- Lead comprehensive and integrated strategic workforce planning efforts across state agencies.
- Implement activities and agency outreach efforts statewide to achieve positive outcomes in the administration of collective bargaining agreements.
- Lead compensation and non-compensation bargaining negotiations affecting merit and non-merit employees.
- Maintain central managerial role over all diversity and Equal Employment Opportunity (EEO) matters in the Executive Branch.
- Provide advice and guidance to executive agencies on human resources issues.
- Provide information to merit employees regarding rules, policy and procedure inquiries through an employee relations contact.
- Analyze current EEO data to determine root cause analysis for under-represented classifications.

BACKGROUND AND ACCOMPLISHMENTS

During the past year, HRM had a number of major accomplishments with direct benefits to the State, its employees, applicants and residents.

Key accomplishments include:

- Processed 74,417 applications and 1,922 recruitments, performed 159 job counseling sessions, reviewed and responded to 273 appeals and conducted online testing of 720 applicants;
- Developed system and policy changes regarding implementation of statutory language granting an automatic interview to eligible casual/seasonal employees;
- Implemented new and revised job requirements and rating devices to better screen applicants' training and experience with scoring matrices;
- Facilitated an agency recruitment workgroup, managed social media for recruitment, conducted outreach, attended job fairs and acted as a liaison between schools and agencies;
- Managed a formalized internship program for college students looking for experience in their field of study, developed a new initiative (High School Community Job Exploration) that was focused on high school students with disabilities, partnered with Department of Natural Resources and Environmental Control (DNREC) and Kent Community School to offer four students work experience in the Division of Water and hired two students at the conclusion of the school year;
- Implemented a statewide learning management system, the Delaware Learning Center, which provides employees, supervisors and human resource managers with instant access to training registration, records and data;
- Coordinated the Career Development Mentoring program for state employees in pay grades one through 10;
- Coordinated the Blue Collar Jobs program to support career advancement training for employees in pay grades one through 10;
- Provided classroom, online, video and training materials to over 10,000 state employees using the Delaware Learning Center and provided an additional 1,000 hours of training on customer service, respect and diversity directly to state agencies;
- Created new Americans with Disabilities Act (ADA) online training program, Focus on Ability, with 1,012 employees completing the training;
- Assisted with implementation of eStar programming regarding merit rules and collective bargaining agreement terms;
- Provided support for the Governor's EEO Council;
- Provided support for agencies in preparing their Affirmative Action reports; and
- Continued work with the Employment First Commission to advance competitive employment opportunities for people with disabilities.

HUMAN RESOURCE OPERATIONS
10-02-20

ACTIVITIES

- Communicate with agencies regarding compensation bargaining, outreach and training.

- Support and encourage a diversified workforce.
- Analyze, recommend and implement critical reclassifications, maintenance reviews, position establishments and career ladder development.
- Provide employment test development, validation and administration.
- Provide merit rule and policy interpretations.
- Represent Executive agencies in Public Employment Relations Board proceedings, including bargaining unit determinations, mediation, interest arbitration and unfair labor practice hearings.
- Assist agencies with fair employment practices, complaints and resolution development.
- Coordinate State Employees' Charitable Campaign.
- Oversee statewide recruitment and hiring.
- Manage collective bargaining negotiations for merit and non-merit units.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of employees completing diversity-related training	2,006	2,408	2,890
% of statewide minority representation	31.75	32.50	32.50
# of internship hours	400	450	500

STAFF DEVELOPMENT AND TRAINING
10-02-21

ACTIVITIES

- Maintain a list of vendors for training and facilitation services.
- Review statewide training requests.
- Provide and oversee:
  - Delaware Learning Center;
  - Blue Collar Jobs Training program;
  - Career Development Mentoring program;
  - Career Enrichment program;
  - Conflict resolution;
  - Continuous quality improvement;
  - Customized agency training;
  - Executive/leadership training program;
  - Statewide employee recognition including the Governor's Team Excellence Award, the Delaware Award for Excellence in State Service and the Delaware Award for Heroism;
  - Strategic workforce planning; and
  - Supervisory, Management and Human Resource Certificate programs.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of participants in certificate programs	452	475	500
# of graduates in certificate programs	210	230	250

BENEFITS AND INSURANCE ADMINISTRATION

STATEWIDE BENEFITS
10-02-30

MISSION

The Statewide Benefits Office (SBO) 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 human resources/benefits personnel.
- Provide ongoing communication regarding changes and updates to statewide benefit programs to employees and pensioners.
- Update benefit plan design and cost to satisfy changing needs of employees and pensioners while remaining within budgetary constraints.
- Maintain compliance with all federal and state legislation and mandates, including Affordable Care Act (ACA) mandates.
- Provide quality and efficient customer service.
- Responsibly manage financial aspects of all statewide benefit programs.
- Provide Return to Work assistance for disability program participants to safely return individuals to work in a timely manner.
- Provide an integrated health management program to encourage healthy lifestyle and optimal use of health benefits and resources.

EXECUTIVE
10-00-00

BACKGROUND AND ACCOMPLISHMENTS

SBO is charged with the strategic planning, daily administration and financial management of all benefit programs for active employees, pensioners and their dependents, with the exception of the State Employee Pension Plan and Deferred Compensation. This includes oversight and review of 18 separate contracts associated with the various benefit programs. Ongoing research and analysis of health-related products and services is conducted to ensure the benefit programs available to state employees are comprehensive and cost-effective.

Accomplishments from Fiscal Year 2015 include:

- Launched a new SBO brand with more recognizable, consistent and streamlined communications, including statewide e-newsletters and a more user-friendly website, which centers on the motto of "Benefits Made Easy;"
- Instituted a new communications strategy to streamline the distribution of mass emails to human resources, benefit and payroll representatives and assist them with identifying and understanding important information, specific actions that need to be taken and information that needs to be communicated to employees;
- Offered special employee education sessions that provided over 460 employees with an opportunity to engage, ask questions and learn about new components for 2015 Open Enrollment;
- Revised Group Health eligibility and enrollment rules to reflect federal and state legislative changes;
- Revised Disability Insurance Program rules and regulations to assist state employees and human resources personnel with administration of the program;
- Administered changes associated with same-gender marriage requiring refunds of taxes paid on health benefits by same-gender couples;
- Conducted open enrollment for active employees and non-Medicare eligible retirees with enhanced employee educational meetings in addition to health fairs and conducted open enrollment for Medicare eligible retirees due to separate Medicare Part D prescription plan;
- Maintained compliance with all aspects of ACA, including evaluating effects of future changes related to the Employer Shared Responsibility Penalty and developing reporting requirements;
- Implemented a new Supplemental Benefits Program, including Accident and Critical Illness with cancer coverage;
- Performed audits on Express Scripts and Highmark to verify correct adjudication of claims and procedures;
- Facilitated enrollment of 10 new non-state groups to participate in the State Group Health plan;
- Provided support to the "Tobacco-Free Workplace Initiative" by offering a $0 copay for tobacco cessation prescription medications, Quit For Life® tobacco cessation program, "Plan My Quit" website and online tools;
- Continued administration of the Dela*WELL* program with successful return on investment, improvement in hospital admission rate and reduction in risk factors;
- Continued administration of the Weight Watchers® program, resulting in more than 2,400 pounds being lost by State of Delaware Weight Watchers® members last year;
- Coordinated 71 Dela*WELL* health screening events and 45 Dela*WELL* health seminars with more than 4,000 participants; and
- Successfully increased placements for Disability Insurance Program participants by 5 percent.

ACTIVITIES

- Administer:
  - Group health plans - medical and dental;
  - Prescription coverage;
  - Vision coverage;
  - Dela*WELL*/Integrated Health Management;
  - Employee Assistance Program (EAP);
  - Consolidated Omnibus Budget Reconciliation Act/Health Insurance Portability and Accountability Act (HIPAA);
  - Blood Bank;
  - Disability insurance;
  - Life insurance;
  - Flexible Spending Accounts;
  - Pre-tax commuter benefits; and
  - Supplemental accident and critical illness with cancer coverage.
- Provide communication and training to benefit representatives, employees, pensioners and non-state group employees through newsletters, Statewide Benefits website, blast e-mails and the New Employee Orientation site.
- Respond to all customer and stakeholder questions and concerns.
- Conduct open enrollment for plans annually.
- Interpret and comply with all federal and state laws and regulations for all benefit programs.
- Apply and enforce eligibility and enrollment rules 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 the disability insurance vendor, state employers and employees.
- Provide administrative support to the State Employee Benefits Committee.
- Administer a comprehensive Integrated Health Management program to include condition care services, annual physical, annual health risk assessment, health coaching programs, wellness campaigns, on-site health seminars and online health information.
- Conduct quarterly assessment and review performance guarantees for each vendor.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of benefit trainings or briefings	38	40	25
# of benefit communications	23	30	30
# of contracts renegotiated or requests for proposal released	8	8	8
% of all inquiries resolved within five days	99	98	98
% of reconciliations performed within 30 days	100	100	100
% of disability beneficiaries returned to work	100	82	82
% of members that complete an annual physical exam	36	38	40

INSURANCE COVERAGE OFFICE
10-02-31

MISSION

The Insurance Coverage Office (ICO) protects the State's physical assets through fiscally responsible, effective, timely and comprehensive insurance management and safety/risk management strategies, policies and services. ICO also assists state employees who have job-related injuries through the effective management of the State's Workers' Compensation program.

KEY OBJECTIVES

- Provide safety and 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.
- Update ICO property schedules each year to adequately reflect the physical assets held by the State and ensure adequate insurance coverage is maintained.
- Reduce the delay in reporting auto incidents to ensure all claims are reported within the business day 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.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of days of lost time claims (average)	51	40	40
# of days for workers' compensation incident reporting (median)	3	3	3
# of property inspections performed	40	40	40

PENSIONS

PENSIONS
10-02-32

MISSION

Provide accurate and supportive retirement services and fund management, ensuring peace of mind to customers.

KEY OBJECTIVES

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

EXECUTIVE
10-00-00

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Public Employees Retirement System (DPERS) 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 2015 include:

- Completed an upgrade of the PeopleSoft applications for both hardware and software;
- Implemented Governmental Accounting Standards Board (GASB) Statement 67, which affects the financial reporting through enhanced note disclosures and schedules of required supplemental information; and
- Implemented GASB Statement 68 which amends Statement 27 by requiring the system to determine and allocate the net pension liability (asset), pension expense and pension deferred outflows of resources and deferred inflows of resources attributable to each employer in the pension plans.

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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of pensioners	27,800	29,000	30,000
# of active members	44,050	44,000	44,000
# of education and outreach events	72	100	100
# of attendees at events	2,148	1,600	1,600

GOVERNMENT SUPPORT SERVICES

MISSION

To provide cost-effective support services to include messenger services; printing and copier placement services; fleet services; contract bid, negotiation and management services; disposal and redeployment of state property (except real estate); storage and distribution of donated federal food commodities for state agencies, school districts and Delaware residents; and to ensure effective integration of a statewide Human Resources, Benefits, Payroll and Time and Labor system with the State's financial system and time and attendance system, while enhancing delivery of information and services to its customers.

KEY OBJECTIVES

- Provide statewide mail courier service for all state agencies.
- Provide educational training and opportunity for all state agencies to decrease postage expenses through elimination of mailings and discount opportunities for presort mail service.
- Provide cost-effective copier placement for agencies.
- Establish business centers 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 agencies.
- Operate the Fleet Link Commuter Van Pool program for all enrolled state employees and support clean air initiatives.
- Provide a centralized platform for vendors to view bidding opportunities with the State and a centralized point of registration for potential vendors.
- Provide a centralized platform to allow the public and/or vendors the ability to view the State's existing contracts and contract-related documents, as well as provide contract usage information to facilitate more accurate and competitive bid responses.
- Ensure compliance with existing procurement policies, Executive Orders and/or Delaware Code of all solicitations required to be posted on *bids.delaware.gov*.
- Ensure publication of state procurement activities, resources and business intelligence on the State's procurement portal, *mymarketplace.delaware.gov*.
- Assist agencies in administering unique contracts while recommending best practices and guidance regarding contracting and procurement to all state and local agencies and officials.

- Manage and market surplus property and redeployment services to all state agencies, school districts, local governments and nonprofit organizations.
- Administer The Emergency Food Assistance Program (TEFAP) and state distribution services of the U.S. Department of Agriculture (USDA) donated commodities.
- Establish supplier diversity initiatives focused on Office of Supplier Diversity (OSD) certified businesses and registered small businesses as defined by the Supplier Diversity Council, while increasing transparency in state government to encourage and promote equal access to state procurement opportunities.
- Encourage and promote participation in the state procurement process for OSD certified and small businesses.
- Serve as a central clearinghouse for information and data regarding the current number of certified OSD businesses participating in the state procurement process.
- Provide leadership and integrate partnerships in the long-term planning for the State's Enterprise Resource Planning (ERP).
- Enhance services to federal, state and local organizations and vendors using technology to eliminate paper-based processes.
- Strengthen internal controls and enhance operational security of state employee data.
- Assure accurate payments and benefits to all state employees.
- Enhance the availability of system information for use in operations and policy decisions.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2015, Mail/Courier Services handled three million pieces of United States Postal Service (USPS) mail. The unit handles 900,000 pieces of interdepartmental mail annually.

In Fiscal Year 2015, Fleet Management completed an extensive update of management software, providing access to the reservation database to agencies outside the core state network. Global Positioning System installations continued in vehicles owned by agencies, which are now encouraged to adapt the technology to better control vehicle use and reduce fuel consumption. The Delaware Fleet program was nationally recognized, for the seventh consecutive year by *Government Fleet* magazine as a Top 100 Best Fleet from among 38,000 eligible government operations. The Delaware Fleet program 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 capable of reducing air pollution and reducing dependence on foreign oil. In Fiscal Year 2015, 319 of 363 units purchased qualified as alternative fuel vehicles. Forty-two hybrid-electric units are being used and evaluated on a life cycle basis. The total fleet alternative fuel capable component is 73.9 percent.

The Contracting unit continues to use best practices through strategic sourcing and cooperative procurement. The unit is the centralized clearinghouse for all agency solicitations posted on *bids.delaware.gov*, as well as responsible for providing contract resources, vendor usage reports and business intelligence available on *mymarketplace.delaware.gov*, which is the statewide central procurement portal.

In Fiscal Year 2015, GSS began implementation of the State of Delaware eMarketplace. The site will simplify the search and procurement of frequently purchased items. The eMarketplace will improve contract and purchase visibility when used in combination with the current *mymarketplace.delaware.gov* site.

In Fiscal Year 2015, the Contracting unit received a nationally recognized Cronin Award from the National Association of State Procurement Officials (NASPO) for its creation and management of the Copier Resource Management Program, which reviews and recommends aggregated printer resource utilization within departments that include supply, maintenance and repair services. Through the end of Fiscal Year 2015, the program has saved over $3.8 million since implementation in 2011. The team also received separate Honorable Mention from NASPO's Cronin Award committee for the supplier and agency training program created and operated within this group.

Surplus Services functions as a redeployment unit for excess state-owned physical assets in accordance with 29 Del. C. c. 70 and 63A. The unit assists agencies with the process of declaring assets as excess and manages the redeployment of these assets.

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 to provide assistance to other needy persons in accordance with §416 of the Agricultural Act of 1949.

The Payroll Human Resources Statewide Technology (PHRST) system is the cornerstone of the State's ERP. The system is an integrated software application consisting of four of the Human Capital Management (HCM) modules within Oracle: Human Resources, Time and Labor, Benefits and Payroll. The system serves as the official information system for employee life-cycle tracking activities relating to management of employee human resources, benefits, payroll and time and labor records.

The PHRST team provides leadership and core services to ensure an automated management information system environment in which all state organizations can maintain accurate, timely and complete human resources, benefits, payroll and time and labor data. PHRST seeks to promote an environment of best practices as they relate to an ERP for the State.

Accomplishments from Fiscal Year 2015 include:

- Generated 51,725 State of Delaware W-2s for state employees and election workers;
- Handled system administration and support to all state agencies, 19 school districts, 29 charter schools, Delaware State University and Delaware Technical Community College;
- Streamlined administrative processes and enhanced the quality of services to employees through additional employee self-service online offerings;
- Developed the interface from the PHRST system to the new statewide Delaware Learning Center;
- Implemented the Roth 457(b) after-tax savings plan for state employees;
- Developed and support an online tool for tracking hours for agencies not on Time and Labor to comply with ACA reporting requirements;
- Strengthened operational security of employee data by ensuring signed data share/business associate agreements are in place for all release of data and data file exchanges;
- Managed employee garnishments statewide, processing over 1,100 new garnishments annually and generating over 6,000 vendor checks;
- Developed PHRST end user queries to be used as a tool by end users when looking for key information in PHRST; and
- Partnered with DTI to implement the new Single Sign-On for accessing Employee Self-Service and to upgrade the software application, Service Manager, for the PHRST Help Desk to track calls and process data change requests.

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.
- Investigate redundancy of mail service provided by agencies outside of OMB.
- Provide guidance and instructions to state agencies identifying cost-effective savings for equipment service agreements.
- Identify cost-effective savings that may be established with the reduction of state agency usage for delivery of items to state agency locations utilizing a paid private contracted courier service.
- Review USPS permit purchases by state agencies and steer agencies to reduce purchases and utilize the state presort contract for permit standard mail.
- Instruct and steer state agencies to utilize state contracted Print Shop vendors to achieve cost savings for standard mail utilizing standard mail permits possessed by the vendors generating mailings for a state agency.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of locations serviced	431	430	440
# of mail routes	9	10	10
# of USPS meter mail pieces processed (millions)	3.0	3.5	3.8
# of mail pieces processed first class (millions)	0.7	1.0	1.2
# of mail pieces processed pre-sort first class (millions)	2.3	2.5	2.6

FLEET MANAGEMENT
10-02-42

ACTIVITIES

- Actively use fleet technology to ensure compliance with Executive Order 18 initiatives.
- Acquire more fuel efficient and right-sized vehicles that support agency missions while reducing petroleum dependence.
- Conduct web-based direct marketing to state employees to enable them to recognize and use the Fleet Link program.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of fleet utilization	95	95	95
# of flex fuel vehicles	1,695	1,716	1,785
# of Fleet Link riders	341	345	350
# of commuting vehicles mitigated per day	304	310	311
# of aggregate miles traveled in Fleet assets (millions)	18.5	19.0	19.2

CONTRACTING
10-02-44

ACTIVITIES

- Use strategic sourcing methods, including best and final offers on all central and level III agency contracts where feasible.
- Continue to assist agencies through the solicitation posting process for *bids.delaware.gov* by responding to questions regarding United Nations Standard Products and Services Code, solicitation type and contract numbering convention.
- Continue to assist vendors with registration questions associated with the vendor subscription service.
- Provide ongoing updates and resources through *mymarketplace.delaware.gov* to assist agency procurement efforts, provide business intelligence to vendors, maintain contract/procurement transparency and illustrate contract unit results.
- Provide access to training for vendors and agencies delivered through in-person presentations and electronic formats.
- Implement and maintain an eProcurement Marketplace solution to streamline the commodity and materiel purchases from GSS awarded contracts.
- Eliminate redundant procurement efforts within agencies and school districts by aggregating needs and soliciting for common use goods and services in centralized procurements.
- Migrate agency procurements that have value to municipalities into central procurements to make them available for use and reduce redundant efforts of municipalities while taking advantage of additional spend volumes in negotiating pricing.
- Work with the Delaware Economic Development Office and related organizations regarding opportunities for Delaware-based businesses and diversity vendors to include minority, women and veteran-owned businesses.
- Expand outreach programs to educate OSD certified and small businesses on the state procurement process.
- Make recommendations regarding strategies to improve supplier diversity initiatives and drive activities that encourage the participation of OSD certified and small businesses in the state procurement process.
- Maintain and enhance OSD information system(s) to capture data on certified vendors and the products and services offered.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of central contracts	221	240	250
# of training programs	17	24	24
# of contracts with environmental policy considerations	50	60	60
# of solicitation requests reviewed	473	525	550
# of OSD training sessions offered	62	75	80

DELAWARE SURPLUS SERVICES
10-02-45

ACTIVITIES

- Educate and market surplus property asset redeployment services to all state agencies, school districts, local governments and nonprofits.
- Market auction items in a timely and accurate manner to state agencies and the public.
- Maximize services to nonprofit organizations and local government agencies.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
$ of auctions and bids (millions)	3.1	3.0	3.0
$ of state property sold (thousands)	114	100	100
# of sales generated from website	1,084	900	900

FOOD DISTRIBUTION
10-02-46

ACTIVITIES

- Enhance the timely acquisition, proper storage and distribution of USDA food commodities to child nutrition programs, nutrition programs for the

elderly, summer feeding programs and needy families.

- Deliver USDA commodities to five different statewide programs:
  - Charitable institutions;
  - Nutrition Services Incentive program;
  - National School Lunch program;
  - Summer Food Service program; and
  - TEFAP.
- Administer the Commodity Supplemental Food program in partnership with the Food Bank of Delaware to provide monthly food boxes of donated USDA commodity foods to an approved caseload of 2,442 low-income, elderly people.
- 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 Delaware students are provided the best products available at the most competitive price.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of delivery locations	219	219	219
# of pounds delivered (millions)	5.2	3.8	4.0

PHRST
10-02-47

ACTIVITIES

- Process over 39,000 state employee paychecks bi-weekly.
- Maintain 180 benefit programs in a system utilized by schools and state agencies.
- Support 359 salary plans statewide containing 2,294 grades and 77,966 steps.
- Provide leadership and key resources to the Delaware ERP state initiatives.
- Implement a time and attendance reporting system, to achieve improved reporting and tracking for employee time and attendance.
- Automate the verification of income and employment for state employees by implementing a solution that will streamline the process, eliminate paper-based processes and reduce costs.
- Administer PHRST system data management, including statewide reporting and development of data files for state organizations, benefit carriers, payroll vendors, unions and Automated Clearing House (ACH) direct deposit transmission.
- Continue to reengineer business processes to allow PHRST and First State Financials to be integrated, taking advantage of a single, integrated database.
- Continue to develop reporting tools for the monitoring and management of employee human resources and payroll data as it relates to compliance, payroll variances and accuracy of pay.
- Complete a disaster recovery test annually and ensure continuity of operations.
- Increase direct deposit participation and reduce the number of live payroll checks.
- Decrease the number of vendor checks produced and mailed for garnishment through ACH or direct deposit processing of payments with associated back-up documentation provided electronically.
- Provide Help Desk functional and system support services to vendors, PHRST system end users and state employees.
- Provide functional and system support for administration of the various benefit plans for school district local benefits and institutions of higher education.
- Enhance the data integrity plan to ensure the accuracy of data in the PHRST system.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of Help Desk calls resolved	10,766	11,000	12,000
# of correction transactions processed	96,250	100,000	105,650
# of PHRST end users trained	337	350	400
# of employee password resets	25,913	28,000	33,000
# of ad hoc data requests developed	257	265	275

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 residents of Delaware.

KEY OBJECTIVES

- Manage the State's construction and renovation programs.
- Maintain facilities in a good and safe condition.

- Increase energy efficiency in state facilities, including work on energy performance contracts.
- Implement the use of green energy and practices in state facilities.
- Comply with ADA in all facilities.
- Maintain accurate and efficient historical records on all construction and renovation projects.
- Reduce the State's real property footprint through the consolidation and management of leased and 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 DNREC and the Department of 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; Safety and Homeland Security; and Transporation and the Judiciary. Current projects include Delaware State Police (DSP) Troop 3, DSP Indoor Firing Range HVAC replacement, James T. Vaughn Correctional Center Automotive Skills Building and Culinary Arts renovation projects, Williams State Service Center roof replacement and Delaware Emergency Management/Transportation Management Center roof replacement. Additionally, the Delaware City Department of Motor Vehicles, Howard R. Young Correctional Institution Phase 5 Masonry, Herman Holloway Carvel Building roof renovations and Shipley State Service Center roof replacement were completed. Facilities Management also completed numerous Minor Capital Improvement and Equipment projects to maintain and improve the quality of the State's facilities.

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.
- Provide statewide annual prequalification services to contractors, state agencies and school districts that elect to use prequalification 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of project engineering reviews completed in four weeks	64	70	75
% of Delaware firms under contract for construction projects under the bidding threshold	92	93	94

EXECUTIVE
10-00-00

DELAWARE ECONOMIC DEVELOPMENT OFFICE
10-03-00

MISSION

To attract new investors and businesses to the State, promote the expansion of existing industry, assist small and minority-owned businesses, promote and develop tourism and create new and improved employment opportunities for all residents 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 key objectives:

- Align economic development objectives with the Governor's vision of business retention, expansion and attraction;
- Maintain support of the State's leading industries, while identifying and supporting sectors of growth and placing emphasis on being less specialized and more adept at serving all businesses;
- Continue to look for new opportunities while also focusing on the retention and growth of Delaware businesses;
- Collaborate with other state agencies to sustain economic growth and build workforce capacity and availability;
- Assist entrepreneurs, innovators and small businesses, including minority and women-owned businesses, through the Delaware Emerging Technology Center (ETC);
- Coordinate Downtown Delaware by providing technical assistance and training;
- Concentrate on sales of group tours, sports marketing, meetings, conventions and leisure; and
- Focus on continuous improvement in DEDO's administration and management to provide the infrastructure necessary to ensure successful performance.

BACKGROUND AND ACCOMPLISHMENTS

DEDO continues to position Delaware for greater economic growth and vitality. The office focuses on serving all businesses regardless of industry or size.

Administration

The Administration unit oversees all financial operations, information technology, building maintenance and human resources and supports office-wide initiatives.

Tourism

The mission of the Tourism unit is to increase the economic impact of tourism by marketing and promoting Delaware as a desirable tourist destination.

Recognizing the economic impact of Delaware's tourism industry, the unit emphasizes sales in segments that bring large volumes of visitors to Delaware, which include:

- Sporting events solicited and supported by the Sports Development Leader and the Delaware Sports Commission;
- Group tours through familiarization tours and attending the American Bus Association Convention; and
- Leisure activities including trails, familiarization tours and public relations.

Tourism development efforts contributed to or accomplished the following:

- Earned over $1 million in free media through public relations efforts;
- Launched the first ever Delaware branding campaign, Endless Discoveries;
- Coordinated with the Department of Transportation to allow a more comprehensive attraction signage program;
- Continued promotion of Delaware through social media such as Facebook, Twitter, Pinterest, Instagram, Flickr and YouTube; and
- Continued using cost-effective online media outlets to promote Delaware.

Business

The Business unit is comprised of the Business Development team and the Business Services and Communications team.

The Business Development team's objectives include:

- Specializing in creating, retaining and expanding jobs within the health care, life sciences and green and material sciences;
- Seeking out and following up on attraction opportunities;

- Supporting business outreach and expansion efforts;
- Continuing to support Downtown Delaware, a resource center focusing on downtown revitalization of commercial business districts throughout Delaware, emphasizing business development, vacancy reduction and proactive planning for the selection and placement of retail goods and services; and
- Assisting entrepreneurs, innovators and small businesses, including minority and women-owned businesses, through the Delaware ETC.

The Capital Resources team provides analysis, advice and financial assistance through programs such as: the Delaware Capital Access program, Delaware Strategic Fund, Small Business Innovation Research grants, Brownfield grants, State Small Business Credit Initiative program, Business Finder's Fee, Delaware Rural Irrigation program, State Small Business Credit Initiative and Tax Exempt Bond Financing.

Infrastructure and Intergovernmental Relations serves as the point of contact for professional site selectors and the liaison to other state and local government agencies.

The Workforce Development team manages the Blue Collar Training Fund and works with other public and private partners to develop training, retention and education to address the needs of Delaware businesses.

The Industry Research and Analysis team provides various customized reports.

The Strategic Communications team provides communications and marketing support for business attraction, retention and expansion for new and existing programs.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	2,886.3	2,861.7	2,928.6
ASF	6,410.1	5,976.4	5,976.4
TOTAL	**9,296.4**	**8,838.1**	**8,905.0**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	28.0	28.0	28.0
ASF	14.0	14.0	14.0
NSF	- -	- -	- -
TOTAL	**42.0**	**42.0**	**42.0**

OFFICE OF THE DIRECTOR
10-03-01

ACTIVITIES

- Represent the office before external audiences including the business community, legislature, state agencies and public forums.
- Improve the recruitment and retention of qualified staff.
- Comply with state laws, policies, regulations and procedures set forth by the legislature and state agencies.
- Provide efficient, effective accounting and reporting of monetary resources and activities.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of businesses visited by the Director's Office	191	130	130

DELAWARE TOURISM OFFICE
10-03-02

ACTIVITIES

- Focus on the attraction of group tours, sports marketing and leisure travel to the State of Delaware.
- Improve marketing and public relations efforts to positively impact Delaware's tourism industry.
- Identify industry trends and programs to leverage partnerships involved in tourism and attract visitors to Delaware.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of leisure bookings	143	150	150
# of group tours booked	301	250	250
# of sporting events booked and assisted	34	35	35

DELAWARE ECONOMIC DEVELOPMENT AUTHORITY
10-03-03

ACTIVITIES

- Prioritize efforts and identify programs that maximize the potential for attracting additional investment.

- Nurture businesses in Delaware to enhance and expand business creation and innovation, wealth creation and related job opportunities.
- Effectively leverage the public and private sectors to attract new and complementary businesses and investment to Delaware.
- Strengthen and diversify Delaware's economy by developing new opportunities, enhancing programs and market relationships.
- Use strategic marketing to guide the allocation of resources in business attraction and development.
- Partner with state and local government agencies regarding issues impacting economic projects, economic development planning and land use.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of projected jobs	1,650	1,875	1,875

CRIMINAL JUSTICE
10-07-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	5,799.6	3,867.9	3,925.8
ASF	525.2	472.5	472.5
TOTAL	**6,324.8**	**4,340.4**	**4,398.3**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	30.3	30.3	29.3
ASF	- -	- -	- -
NSF	9.7	9.7	10.7
TOTAL	**40.0**	**40.0**	**40.0**

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 using objective research, analysis and projections to improve understanding and effectiveness within the criminal justice system.
- Identify budget priorities supported by CJC and presented annually to the Governor and Joint Finance Committee.
- Promote crime reduction through interdisciplinary approaches emphasizing community partnerships and empowerment and encouraging community participation through public hearings.
- Use 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 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 serves as a liaison between the federal government and state criminal justice agencies. The council consists of 29 members, including representatives from the Judiciary, state and local police departments and state and local government.

In Fiscal Year 2015, CJC awarded funding, in excess of $8.1 million to 139 programs, which supported various initiatives to improve the criminal justice system and community. CJC also continued to administer $10.8 million in other active grants awarded in previous fiscal years. These funds supported various initiatives including:

- Community-based drug treatment;
- Juvenile delinquency prevention;
- Anti-crime programming;
- Recidivism reduction;
- Specialty courts;
- Law enforcement training and equipment;
- Community corrections and reentry services; and
- Victim services.

CJC administers federal funding from various U.S. Department of Justice grants and also submits additional competitive discretionary grants when appropriate.

CJC administers 29 subcommittees and working groups that examine priority issues of the criminal justice community. In Fiscal Year 2015, CJC continued to assist the Departments of Health and Social Services, Correction, Labor, Education and the Delaware State Housing Authority with developing and implementing the Individual Assessment, Discharge and Planning Team, a statewide reentry plan for offenders and an initiative of the Governor. This plan maximizes resources by creating interdisciplinary approaches to support an offenders' successful re-integration into the community and increases availability and access within five identified reentry pillars: housing, employment, human services, education and community integration.

CJC works with criminal justice agencies to identify and support budget and policy priorities. This includes working with the General Assembly regarding the consideration of bills affecting the criminal justice system. During Fiscal Year 2015, CJC reviewed 34 legislative bills related to criminal justice. CJC employs a federally-funded criminal justice coordinator to serve as staff liaison between the Delaware Sentencing Accountability Commission (SENTAC) and CJC to facilitate cooperation and promote a full range of criminal sanctions and rehabilitation options for offenders.

CJC continues to support the statewide videophone system. On June 30, 2015 there were 105 videophone sites and plans for additional sites and upgrades are being developed. CJC provides services through the Policeman's Bill of Rights legislation, monitors implementation of the Victim's Bill of Rights requirements and administers the Law Enforcement Education Reimbursement Fund.

CJC supports the Domestic Violence Coordinating Council (DVCC). DVCC provided training to approximately 1,056 individuals at various training events throughout the State. DVCC collaborates extensively with community partners statewide by participating in public awareness and training efforts.

Other criminal justice-related efforts during Fiscal Year 2015 included:

- Staffing the Justice Reinvestment Initiative Oversight Group, created by Executive Order 40, to improve public safety and the allocation of resources in the criminal justice system;
- Staffing the Sex Offender Management Board to review guidelines and standards for adult and juvenile sex offenders;
- Disbursing $105,965 collected from certified copies of marriage and civil union licenses to support services for domestic violence victims;
- Continuing to support the Delaware State Police annual law enforcement training conference attended by 175 individuals;
- Providing 51 law enforcement education reimbursements to 29 police officers;
- Providing funding for more than 300 officers to attend Law Enforcement Executive Development Association training, sponsored by the Federal Bureau of Investigation;
- Administering $2,082,614 for after school prevention programs; and

- Developing and implementing an Internet-based electronic grants management system.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
$ (federal) awarded to criminal justice community (millions)	8.1	8.5	8.0
# of sub-grants:			
awarded	139	175	130
active	206	195	200
# of videophone sites	110	107	110
# of training hours provided	150	185	170
# of public outreach presentations	50	50	50

DELAWARE JUSTICE INFORMATION SYSTEM 10-07-02

MISSION

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

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 1982, the statute was amended to create the Office of the Director and delineate the duties of the Executive Director and the office within CJIS.

In Fiscal Year 2015, DELJIS continued enhancing the criminal justice system by accomplishing the following:

- Modifying Delaware Code to better provide established system access and overall security to the CJIS files;
- Continuing to re-write the Law Enforcement Investigation Support Suite (LEISS) to move LEISS to the next generation of computer operating systems;
- Developing and deploying a comprehensive early notification system, assisting the Office of the Attorney General with advanced notices necessary to process cases in a timely fashion;
- Engineering and automating the process in which the State participates in the Federal Bureau of Investigation National Data Exchange; and
- Developing interfaces for red light violations, data analysis on violent crime trends and to effectively collect the newly required surcharges.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of system maintenance requests and adhoc reports	370	400	575
# of reports created	832	750	780
# of criminal justice users	8,549	8,900	8,900
# of unauthorized disseminations and security research	121	125	110
# of police prosecution cases	72,573	75,000	75,000
# of users trained	1,798	1,800	1,800
# of help desk calls	9,621	10,000	10,000
# of Victim Information and Notification Everyday searches	533,494	550,000	575,000
# of electronically presented documents:	28,905	29,000	29,500
e-Warrants	8,427	8,600	8,700
e-Summons	197,823	217,000	219,000
e-Tickets	4,196	4,500	5,000
e-Parking	33,470	34,000	34,250
e-Crash	19,718	20,000	21,000
e-Tow			
e-Impaired Driver Report	3,977	4,000	4,200

STATISTICAL ANALYSIS CENTER 10-07-03

MISSION

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

EXECUTIVE
10-00-00

KEY OBJECTIVES

- Prepare and submit crime and criminal justice studies and analyses 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 Statistical Analysis Center (SAC) produces annual studies relating to youth rehabilitative services, institutional populations and movements, detailed recidivism results and juvenile institution population forecasts. Additionally, SAC provides in-depth impact analyses of bills for all branches of government during each legislative session.

Extensive efforts have also been made to develop accurate and complete indictment and Superior Court sentencing order information. This information is valuable for SENTAC special studies and criminal justice studies.

Accomplishments during Fiscal Year 2015 included:

- Completing the Adult and Youth Recidivism Studies; and
- Completing statewide shooting and crime in Delaware reports.

ACTIVITIES

- Prepare the annual project plan and publish studies and analyses per the work plan in cooperation with SENTAC and other criminal justice agencies with final review by the Director of CJC.
- Design and maintain research databases necessary to carry out the required studies.
- Contribute to CJIS enhancements.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of analysis and reports published per plan	90	90	90

DELAWARE STATE HOUSING AUTHORITY
10-08-01

MISSION

The mission of the Delaware State Housing Authority (DSHA) is to efficiently provide and assist others in providing quality affordable housing opportunities and appropriate supportive services to low and moderate-income Delawareans.

KEY OBJECTIVES

- Create 125 units of newly-assisted affordable rental housing.
- Preserve 200-300 affordable rental units in need of substantial rehabilitation.
- Ensure federal Section 8 subsidy contracts are maintained in 253 units, thereby retaining approximately $3.5 million in federal subsidies.
- Assist 815 individuals/households with rental vouchers for special populations in need of supportive services.
- Support 45 households in transitioning from assisted to unassisted housing via Moving to Work.
- Lead and coordinate foreclosure prevention and recovery programs and planning statewide to:
  - Bring 15 foreclosed homes back to active use via Strong Neighborhoods Housing Fund;
  - Assist 600 households with foreclosure prevention counseling; and
  - Assist 80 homeowners currently in default to avoid foreclosure with the Delaware Emergency Mortgage Assistance Program (DEMAP).
- Assist 750 households in becoming homeowners with below-market rate mortgage financing.
- Provide down payment and closing cost assistance to 605 families.
- Assist 325 homeowners in making major structural or emergency repairs.
- Generate at least $1 million in Neighborhood Assistance Act contributions.
- Administer and allocate $8.5 million in the Downtown Development District program to leverage $85 million in private capital investments.

EXECUTIVE
10-00-00

BACKGROUND AND ACCOMPLISHMENTS

DSHA was created in 1968 as a public corporation and in 1998 was established as an independent authority in the Executive Department.

DSHA is authorized to make mortgage, construction and other loans to not-for-profit and limited-profit housing sponsors, make loans to mortgage lenders, purchase qualified mortgage loans from mortgage lenders, apply for and receive assistance and subsidies under programs from the federal government and issue bonds and notes.

DSHA's accomplishments during Fiscal Year 2015 include:

- Assisted nearly 700 families in purchasing homes with over $124 million in financing for first mortgage loans and other financial assistance;
- Awarded $5.6 million for 13 revitalization and economic development projects in designated areas of Seaford, Dover and Wilmington, through the Downtown Development District grant program;
- Awarded $2.75 million from the Strong Neighborhoods Housing Fund to continue efforts to strengthen communities and rebuild neighborhoods;
- Joined the Department of Health and Social Services (DHSS), the U.S. Department of Housing and Urban Development and the U.S. Department of Veterans Affairs to announce plans to end veteran homelessness by the end of this year;
- Assisted 45 families in graduating from the Moving to Work program;
- Received national recognition for the Kiss Your Landlord Goodbye Campaign and agency accounting and financial reporting;
- Provided foreclosure prevention assistance to 925 families and individuals through housing counseling and direct financial support;
- Renewed contracts for 339 units at four rental housing sites to continue long-term affordability;
- Monitored nearly 12,000 affordable housing rental units through compliance inspections and/or asset management; and
- Hosted our fifth annual Homebuyer Fair in Wilmington and partnered with the National Council on Agricultural Life and Labor to host the Homeownership Expo in Dover.

ACTIVITIES

- Preserve affordable rental housing.
- Provide homeownership assistance.
- Administer the Neighborhood Assistance Act program.
- Administer the Downtown Development District program.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	8,900.0	7,000.0	7,500.0
ASF	7,940.7	19,943.1	19,910.9
TOTAL	**16,840.7**	**26,943.1**	**27,410.9**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	10.0	10.0	9.5
NSF	6.0	6.0	4.5
TOTAL	**16.0**	**16.0**	**14.0**

PERFORMANCE MEASURES

Affordable Rental Housing

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of units preserved by rehabilitation	204	175	175
# of units preserved by subsidy	339	319	253
# of new units supported by Housing Development Fund/Tax Credit/HOME Investment Partnerships program	182	125	125
# of public housing residents to unassisted housing	41	45	45
# of State Rental Assistance program (SRAP) vouchers - base	334	375	375
# of SRAP vouchers - special population identified by DHSS and the Department of Education	397	415	440

Homeownership Assistance

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of loans assisted by homeownership programs	604	750	750
# of down payment/closing cost/other homeownership assistance	517	525	550
# of DEMAP mortgages assisted	103	125	125
# of major rehabilitations performed	187	150	144
# of emergency rehabilitations performed	125	175	250
# of foreclosed homes back to active use	74	36	15
# of households receiving foreclosure prevention counseling	722	750	750

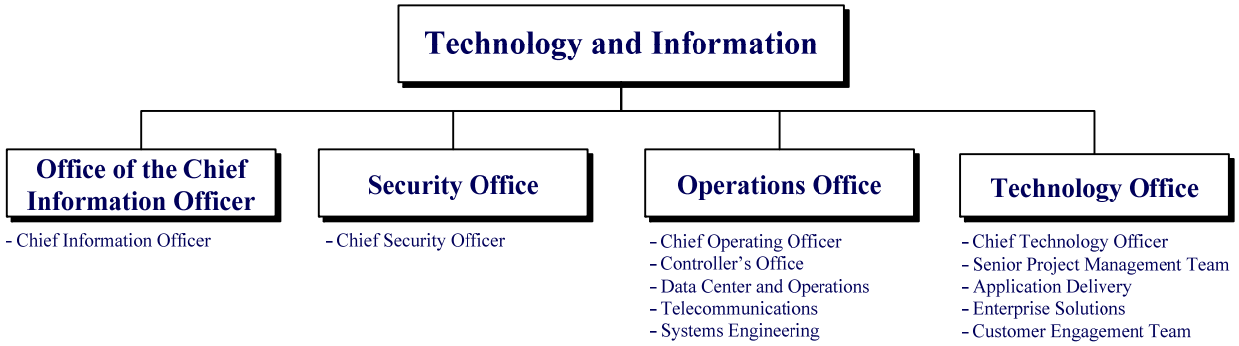
Neighborhood Assistance Act

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of organizations	24	20	20
Credit leverage ratio	1:2	1:2	1:2

Downtown Development Districts

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
$ of funds allocated (millions)	5.6	8.5	8.5
Private investment leverage ratio	20:1	10:1	10:1

TECHNOLOGY AND INFORMATION
11-00-00



MISSION

Improving the lives of Delawareans through advanced technologies that innovate government services.

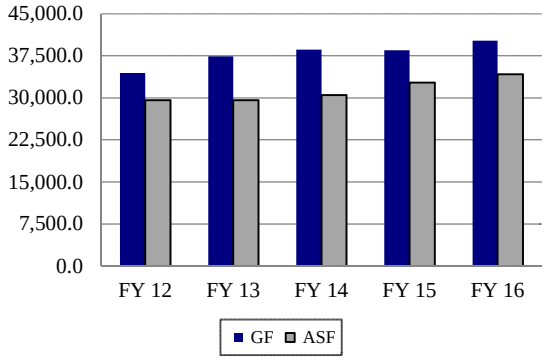
KEY OBJECTIVES

- Provide exceptional services to state organizations, Delaware residents and businesses.
- Deliver efficient and effective technology services and shared solutions.
- Strengthen operations and security through statewide solutions and universal standards.
- Attract, retain and support a talented and engaged workforce.

BACKGROUND AND ACCOMPLISHMENTS

- Maintained cloud-based solutions and added over 900 physical servers to the virtualized private Delaware cloud.
- Provided support for the Managed Staffing Provider program, which yielded savings throughout the State.
- Developed statewide technology roadmaps.
- Administered the Cyber Security Computer-Based Training Tool, which was successfully completed by all employees.
- Continued to increase the adoption of shared solutions leveraged by the Department of Technology and Information (DTI) and its customers.
- Maintained efforts to reduce risk, improve service and delivered value for consolidated agencies.
- Provided oversight for the statewide data management and governance council and continued the implementation of data management standards.
- Continued a major quarterly review process for all projects over $2 million.

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	38,699.5	40,177.4	43,924.2
ASF	28,981.6	34,191.4	34,307.8
TOTAL	**67,681.1**	**74,368.8**	**78,232.0**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	208.5	225.5	225.5
ASF	59.5	63.5	64.5
NSF	- -	- -	- -
TOTAL	**268.0**	**289.0**	**290.0**

TECHNOLOGY AND INFORMATION
11-00-00

OFFICE OF THE CHIEF INFORMATION OFFICER
11-01-00

MISSION

To provide leadership and policy direction for DTI to ensure the department is well-managed.

KEY OBJECTIVES

- 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.
- Assist state organizations with understanding the strategic value of information technology and how it supports business goals and objectives.
- Provide leadership, direction and support to enable employees to achieve key objectives and performance measures established for the department.
- Develop collaborative partnerships and foster active and open communication with internal and external customers.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	952.7	1,169.9	1,187.9
ASF	- -	- -	- -
TOTAL	**952.7**	**1,169.9**	**1,187.9**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	5.0	5.0	5.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**5.0**	**5.0**	**5.0**

SECURITY OFFICE
11-02-00

MISSION

To provide a governance structure for information security, disaster recovery and business continuity. This structure encourages 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 and the statewide Business Continuity and Disaster Recovery program.
- Design and build the DTI Security Operations Center team.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	319.0	455.2	463.9
ASF	660.5	1,245.0	1,245.0
TOTAL	**979.5**	**1,700.2**	**1,708.9**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	3.0	3.0	3.0
ASF	3.0	2.0	2.0
NSF	- -	- -	- -
TOTAL	**6.0**	**5.0**	**5.0**

CHIEF SECURITY OFFICER
11-02-01

ACTIVITIES

- Continue statewide governance of the Delaware Information Security program, including policy, education, awareness, security operations, compliance and risk reduction.
- Ensure priority response and recovery for the Continuation of Operations Program through statewide governance.
- Increase resiliency against data loss, data breaches and data leakage.
- Expand outreach, partnerships and collaborations with other governments, higher education and critical infrastructure providers.

- Provide leadership and support of unit employees in meeting the goals and performance measures established for the department.
- Work collaboratively across all units to meet the needs of DTI customers.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of quarterly security audits conducted	30	42	75

OPERATIONS OFFICE
11-03-00

MISSION

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

KEY OBJECTIVES

- Improve and enhance Information Technology (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.
- Ensure the successful operational implementation of IT consolidation efforts, while addressing the technological needs and issues of all state agencies within the framework established by the department.

FUNDING

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
GF	26,411.6	24,769.5	28,120.5
ASF	24,278.8	28,044.0	28,044.0
TOTAL	**50,690.4**	**52,813.5**	**56,164.5**

POSITIONS

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
GF	116.5	122.5	122.5
ASF	39.5	35.5	35.5
NSF	- -	- -	- -
TOTAL	**156.0**	**158.0**	**158.0**

CHIEF OPERATING OFFICER
11-03-01

ACTIVITIES

- Work with the Chief Information Officer to ensure the department effectively enables the IT solutions required to carry out the service delivery mandate.
- Ensure 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 customer needs.

TECHNOLOGY AND INFORMATION
11-00-00

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% attrition rate	6	<4	<7
% of employees with performance measure plan	99	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 objectives.
- Formulate recommendations on IT investment strategies on a statewide basis.
- Work with customers and agencies to provide centralized IT and telecommunication services.

DATA CENTER AND OPERATIONS
11-03-04

ACTIVITIES

- Oversee the effective operation of systems used to support multiple agency solutions and maintain the integrity and effective operation of the State's data centers.
- 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 IT investment.
- Operate a 24/7 service desk in support of enterprise systems.
- Provide support to all branches of government and school districts as needed on supported systems.
- Use the Service Now application to track and monitor the resolution of incidents.
- Provide enterprise desktop management and support for consolidated agencies.

TELECOMMUNICATIONS
11-03-05

ACTIVITIES

- Maintain the statewide information transport networks and associated enterprise systems such as e-mail, voice, wireless, Internet and storage.
- Provide telecommunications infrastructure support for all state agencies including public schools.
- Design, implement and maintain solutions to secure the State's network resources from intrusions and malicious and nuisance activities.
- Provide technical leadership and assist with vendor management, ensuring system designs meet state standards and policies.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% availability of computing and network resources	99.99	99.99	99.99

SYSTEMS ENGINEERING
11-03-06

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.
- Actively pursue and develop methods for consolidation of computing platforms and services that increase efficiency and cost-effectiveness.

TECHNOLOGY AND INFORMATION
11-00-00

TECHNOLOGY OFFICE
11-04-00

MISSION

Provide project and portfolio management, application development and support, vendor management, organizational change management and leadership for programs and projects that are of strategic importance to the State.

KEY OBJECTIVES

- Provide application developmental services that are on time, on budget and on specification.
- Maximize return on investment of department resources by focusing on development services.
- Consolidate technologies, infrastructure, IT training initiatives, portfolio management and quality methodologies for use across the statewide enterprise.
- Develop, deploy and enforce IT standards and policies across the statewide enterprise.
- Provide a statewide view of Enterprise Resource Planning (ERP) and Identity Access Management; promote collaboration between business and IT; and minimize duplication of IT-related costs, efforts and resources.
- Provide guidance and oversight on large-scale projects undertaken by other state agencies.
- Promote data integration and master data management in order to more effectively use data.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	11,016.2	13,782.8	14,151.9
ASF	4,042.3	4,902.4	5,018.8
TOTAL	**15,058.5**	**18,685.2**	**19,170.7**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	84.0	95.0	95.0
ASF	17.0	26.0	27.0
NSF	- -	- -	- -
TOTAL	**101.0**	**121.0**	**122.0**

CHIEF TECHNOLOGY OFFICER
11-04-01

ACTIVITIES

- Ensure the successful implementation of DTI-led projects using project management and change management best practices and standards.
- Provide leadership in the delivery of shared solutions that can be leveraged by DTI and customers.
- Reduce risk, improve service and improve the cost benefit equation for consolidated agencies.
- Build deeper working relationships with the directors of the various state agencies.
- Expand IT Consolidation to help the State's overall IT stability and performance.
- Work collaboratively across all teams within the State to provide solutions for customers.
- Review, enhance and adjust the state technology standards and policies to keep current with industry changes needed for customers.
- Provide leadership and support of the Architecture Review Board and the internal Technology Investment Council (iTIC).
- Recommend and leverage existing solutions within the State to maximize return on investment.
- Create the Statewide Strategic IT plan and provide assistance to agencies in the creation of strategic and tactical IT plans.
- Provide leadership in the governance of data to improve data sharing across state agencies.

SENIOR PROJECT MANAGEMENT TEAM
11-04-02

ACTIVITIES

- Provide active project management support, business analysis and project portfolio governance for major IT projects initiated by the department or customers.
- Provide governance, standardization and collaboration on IT project management in the enterprise.
- Provide full project life cycle management to include feasibility study, business requirements gathering, testing, vendor management and implementation.
- Provide an enterprise major projects dashboard for IT portfolio management.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of major projects completed within stated budget and on time	90	90	90

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 focusing on secure, scalable and efficient systems.
- Develop applications and solutions that are enterprise-wide in nature, but are centralized for efficiency of operation and maintenance, including cloud solutions or software as a service.

ENTERPRISE SOLUTIONS
11-04-06

ACTIVITIES

- Assist customers, primarily the Office of Management and Budget, Department of Finance and Delaware Transit Corporation with definition, design, development and implementation of services to meet the business needs of the State.
- Assist statewide organizations with definition, design, development and implementation of Single Sign-On services to meet the business needs of the State.
- Assist with the evaluation of solutions proposed by vendors and other third-party providers.
- Develop and lead the implementation of best practices for application design, development and deployment focusing on the State's ERP solutions.

CUSTOMER ENGAGEMENT TEAM
11-04-07

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 iTIC.
- Support the Information Resource Manager Council for improved customer collaboration.
- Provide request for proposal consulting services as requested by customers.
- Assist in the management of major projects undertaken by the department or by customers to ensure they are prepared for cultural and technological changes inherent in major project implementation.
- Help customers evaluate Organizational Change Management (OCM) solutions proposed by vendors and third parties for customer deployment.
- Develop and help implement best practices in OCM.
- Provide OCM education on all levels of project involvement, both internally and externally.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Average customer satisfaction survey rating (out of 5)	4.0	4.2	4.3
Average employee satisfaction survey rating (out of 5)	*	*	4.0

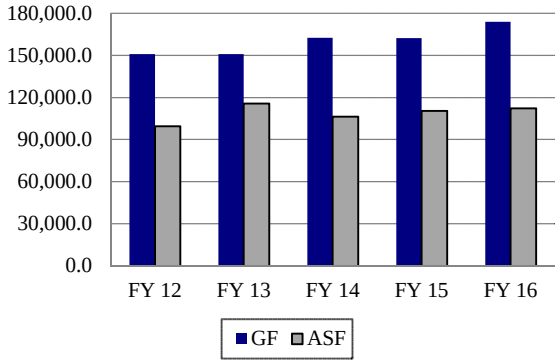
** New performance measure.*

OTHER ELECTIVE
12-00-00

Other Elective

Lieutenant Governor	Auditor of Accounts	Insurance Commissioner	State Treasurer
		- Regulatory Activities - Bureau of Examination, Rehabilitation and Guaranty	- Administration - Debt Management - Refunds and Grants* * Not a Unit for Budgeting Purposes

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	167,949.0	173,870.4	192,927.4
ASF	106,077.1	112,239.0	102,010.4
TOTAL	**274,026.1**	**286,109.4**	**294,937.8**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	38.5	38.5	36.5
ASF	100.5	104.5	105.5
NSF	2.0	2.0	4.0
TOTAL	**141.0**	**145.0**	**146.0**

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.

BACKGROUND AND ACCOMPLISHMENTS

The constitutional duties of the Lieutenant Governor are President of the Senate and President of the Board of Pardons.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	303.9	- -	304.8
ASF	- -	- -	- -
TOTAL	**303.9**	**- -**	**304.8**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 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, Early Teacher Hiring Task Force;
- Chair, Interagency Council on Adult Literacy; and
- Chair, Individualized Education Plans Task Force.

OTHER ELECTIVE
12-00-00

AUDITOR OF ACCOUNTS
12-02-01

MISSION

As the independent auditors, the Office of Auditor of Accounts (AOA) is responsible for various audits of state and federal funds that include the State's annual financial and federal single audits. AOA also helps to assure accountability of taxpayer dollars by ensuring high quality audits, investigations and inspections. In addition to identifying fraud, waste and abuse, AOA reviews government operations and programs for economy, efficiency and effectiveness.

KEY OBJECTIVES

- Issue timely reports that enhance public accountability and the stewardship of state and federal programs.
- Identify and reduce fraud, waste and abuse in organizations receiving state and federal funds.
- Ensure quality non-partisan audits and investigations that comport to professional standards.
- Ensure appropriate levels of audit coverage throughout the State, including the State's Comprehensive Annual Financial Report and the U.S. Office of Management and Budget A-133 Single Audit.
- Facilitate ongoing discussions and dialog regarding audit recommendations and risk mitigation relative to internal control weaknesses identified throughout state government.

BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 2015, AOA initiated rapid response auditing by implementing the U.S. Office of Inspector General's Inspection Standards.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	2,035.6	2,757.7	2,790.9
ASF	966.4	1,233.4	1,233.4
TOTAL	**3,002.0**	**3,991.1**	**4,024.3**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	20.0	20.0	20.0
ASF	7.0	7.0	7.0
NSF	- -	- -	- -
TOTAL	**27.0**	**27.0**	**27.0**

ACTIVITIES

AOA, as an independent state audit office, has the highest credential to staff ratio in the nation. AOA professional staff hold the following positions or are members of the following:

- National Association of State Auditors, Comptrollers and Treasurers;
- National State Auditors Association (NSAA);
- NSAA Auditor Training, Human Resource and Peer Review Committees;
- Association of Government Accountants;
- Dover Chapter of Association of Government Accountants;
- Association of Certified Fraud Examiners;
- Information Systems Audit Control Association;
- National Audit Forum Strategic Planning Committee;
- Executive Director, Vice Chair and Program Committee Chair of the Mid-Atlantic Intergovernmental Audit Forum;
- American Institute of Certified Public Accountants;
- Institute for Internal Control;
- Institute of Internal Auditors;
- Delaware League of Local Governments;
- Disaster Recovery Institute International;
- Government Finance Officers Association; and
- Association of Local Government Auditors.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of AOA audit and non-criminal investigation reports issued within 45 business days of report date	100	100	100
% of certified professional education compliance	100	100	100

OTHER ELECTIVE
12-00-00

INSURANCE COMMISSIONER
12-03-00

MISSION

In accordance with 18 Del. C., the Insurance Commissioner of the State of Delaware will:

- Investigate consumer complaints and inquiries and mediate on behalf of Delaware policyholders;
- Ensure Delaware companies are in good financial health;
- Communicate timely and relevant insurance-related information to Delawareans;
- Conduct year-round consumer outreach in all three counties;
- Prosecute insurance fraud;
- License agents and brokers;
- Fund volunteer fire departments and other first responders;
- Police the conduct of carriers, agents and brokers doing business in Delaware;
- Save money for small businesses, while increasing safety at work sites;
- Foster economic development in Delaware as more companies domicile here; and
- Provide counseling, assistance and information to Delaware's nearly 175,000 Medicare beneficiaries through the Delaware Medicare Assistance Bureau (DMAB).

KEY OBJECTIVES

- Respond to consumer inquiries and mediate consumer complaints with carriers and agents.
- Increase the information given to consumers on insurance topics.
- Meet the needs of the next generation of insurance consumers by establishing an enhanced online presence with quarterly newsletters on the department's website and Facebook.
- Introduce legislation designed to protect the health and welfare of Delawareans, ensure the solvency of Delaware companies and maintain Delaware's advantage as a preferred domicile for insurance companies.
- Assist Delaware Consumers with issues related to the Affordable Care Act (ACA).

BACKGROUND AND ACCOMPLISHMENTS

With a continued focus on consumers, the department achieved the following during Fiscal Year 2015:

- Enhanced the partnership with Delaware Health and Social Services (DHSS), as it relates to ACA;
- Restructured the Consumer Services Unit into two separate units (Property and Casualty/Life and Health), streamlining operations and providing quicker responses to consumer concerns;
- Introduced legislation regarding fingerprinting of producer licensees;
- Secured a federal grant to analyze the ACA rate filing process;
- Upgraded the department's web page for more transparency and consumer convenience;
- Participated as an integral member in Delaware's Workers' Compensation Oversight Panel;
- Maintained status as the third largest domestic captive insurance domicile, while growing from the 10th to the sixth global captive insurance domicile; and
- Licensed 1,000 captive insurance entities.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	20,685.0	24,477.3	24,477.3
TOTAL	**20,685.0**	**24,477.3**	**24,477.3**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	83.0	87.0	88.0
NSF	2.0	2.0	2.0
TOTAL	**85.0**	**89.0**	**90.0**

ACTIVITIES

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

OTHER ELECTIVE
12-00-00

REGULATORY ACTIVITIES
12-03-01

ACTIVITIES

Fraud Prevention Bureau

In Fiscal Year 2015, the Fraud Prevention Bureau investigated 437 cases of alleged insurance fraud. Approximately 82 percent of the cases were resolved by consent agreements or arrest, deemed to be unfounded or had dispositions that were suspended. Approximately $26,629 in civil penalties were assessed in substantiated fraud cases during Fiscal Year 2015, with a collection rate of approximately 82 percent.

The Fraud Prevention Bureau continues to work with entities such as the U.S. Department of Justice, the Delaware Department of Justice, the National Insurance Crime Bureau (NICB) and NAIC in a combined effort to reduce insurance fraud, particularly within the healthcare industry.

Several current members of the Fraud Prevention Bureau hold certifications in professional associations such as the Association of Certified Fraud Specialists and Association of Accredited Health Care Fraud Investigators.

Fraud investigators also maintain the following activities:

- Member, Delaware Valley Chapter of International Association of Special Investigative Units;
- Member, NAIC Anti-Fraud Task Force;
- Member, NICB;
- Member, International Association of Special Investigation Units;
- Member, National Health Care Anti-Fraud Association; and
- Special training on healthcare fraud detection and investigation and claims.

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

ACTIVITIES

Examinations/Financial Analysis

This section provides financial solvency oversight for the approximately 150 Delaware domesticated companies through quarterly financial analysis and the performance of financial examinations, as required by statute or as deemed necessary for the protection of Delaware policyholders. The department received re-accreditation from the NAIC in 2014 for five years and participates on numerous financial committees at the NAIC level.

The staff is also responsible for the ongoing licensing, registration and regulation of numerous insurance operating entities, which include admitted insurers such as: property/casualty insurers, life/health insurers, domestic surplus lines companies, fraternal, health maintenance organizations, Medicare prescription drug plans, title insurers and insurance-related entities such as: accredited reinsurers, premium finance companies, risk retention groups, reinsurance intermediaries and third party administrators.

Market Conduct

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 ensure they are in compliance with the Delaware Insurance Code and Regulations with respect to rating, underwriting and claim handling practices. Exams are scheduled based on complaint activity, special requests or on a regular schedule.

This section exceeded goals set by the NAIC in respect to market analysis by completing 151 Market Analysis Level 1 reviews, 13 Market Analysis Level 2 reviews and nine interrogatories during the fiscal year.

The Company Market Conduct unit is responsible for the oversight of Company Market Regulation activities.

Staff in the Market Conduct Oversight unit participate in committees and work groups of NAIC and represent the Commissioner on the Governor's Health Reform Steering Committee.

Staff also maintain the following activities;

- Member, Interagency Coordinating Council;
- Fellow, Life Management Institute from the Life Office Management Association; and
- Designee, Market Conduct Management.

Agency Market Conduct

This section receives referrals from the public, as well as from the Consumer Services and Fraud Prevention Bureau sections, regarding alleged misconduct of insurance agents and agencies. It conducts examinations of agents and agencies to ensure 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.

Agency market conduct has investigated several bail industry complaints, which has resulted in new legislation being implemented to increase regulatory authority over the bail industry. Several denials, fines and revocations have been issued as a result.

This section implemented the State Based Systems (SBS) to provide 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 701 cases. Approximately 66 cases were resolved by consent and approximately $21,500 was collected in civil penalties and restitution.

Agency Market Conduct employees maintain membership and participate in the following activities:

- Member, NAIC;
- Member, SBS;
- Member, Inter-Agency Coordinating Council; and
- Member, Insurance Regulatory Examiners Society.

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 provided presentations to consumer advocate groups; the 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.

This section continues to work with the National Insurance Producer Registry (NIPR) to enhance the electronic processes for licensing. NIPR's Personalized Information Capture System was updated to allow staff to retrieve, view and process regulatory actions more efficiently. The NAIC Regulatory Information Retrieval System continues to provide the department with up-to-date regulatory notices in regards to administrative actions, fines and revocations.

Delaware has worked closely with SBS to improve the efficiency and accuracy of capturing information. The SBS Continuing Education module has been updated to require email approvals/rejections. The SBS Producer module has been enhanced to include a Designated Homes State field for non-resident adjuster licenses. This provides licensees the ability to electronically apply and renew a license. This has increased the productivity of the unit in regards to processing applications/renewals.

Rates and Forms

This section enhances the tracking and monitoring of rate and form filings with System for Electronic Rate and Form Filing (SERFF), which is designed to enable companies to send and receive, comment on and approve or reject insurance industry rate and form filings electronically. SERFF continues to implement changes to comply with ACA for reporting. Nearly 100 percent of all filings are received electronically.

SERFF was modified to accommodate the Quality Health Plan application and filings for the Marketplace/Exchange.

The Rates and Forms section maintains the following activities:

- Participates in committees and work groups of the NAIC;
- Participates in E-Reg;
- Participates in SERFF working groups; and
- Performs plan management functions related to the federal/state partnership exchange and provides reports to DHSS and the Centers for Medicare and Medicaid Services.

Consumer Services

The Consumer Services staff investigates and attempts to mediate complaints by Delaware consumers against insurance companies and agents and acts as the frontline in the department's interaction with, and service to, Delaware insurance consumers. The Consumer Services' staff is comprised of eight investigators, half of whom are responsible for life and health and half of whom are responsible for property and casualty. They investigate complaints lodged by Delaware policyholders against carriers, brokers and agents who are subject to regulation under Title 18.

The Consumer Services' staff perform additional functions. Even in cases where the department lacks jurisdiction, the investigators will locate the appropriate contact in another state or agency and put the consumer in direct contact with them. Consumer Services' investigators participate in outreach in all three counties, providing information and real-time guidance to those who are either unaware of the department's services or are unable to contact the department during business hours.

In Fiscal Year 2015, the Consumer Services division received 4,480 consumer complaints and inquiries. As in prior years, the most frequent issues regard what perils are covered under a policy, disputes about claims payment and increases in premiums.

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 the 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 $127 million for Delaware employers. In Fiscal Year 2015, 1,481 employers participated receiving total premium credits in excess of $9 million.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of new licenses:			
producers	71,354	72,067	72,788
adjusters	49,038	49,528	50,023
appraisers	656	663	670
public adjusters	149	150	152
fraternal producers	186	188	190
apprentice adjusters	15	15	16
surplus lines brokers	1,454	1,468	1,483
limited lines producers	2,734	2,761	2,789
business entities	133,199	134,531	135,876
# of consumer complaints/inquiries	4,480	4,525	4,570
# of arbitration cases heard	117	118	119
# of arbitration cases closed without hearing	230	232	234

Delaware Medicare Assistance Bureau

DMAB is the State Health Insurance Program for Delaware's Medicare population of approximately 175,000. The program is a public service of the Insurance Commissioner's office and is funded through a grant from the Administration for Community Living.

The program is designed to assist, educate and empower people with Medicare and their caregivers with complex and often confusing matters of 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.

From July 2014 through June 2015, the unit assisted 8,174 beneficiaries with one-on-one counseling and reached more than 18,000 individuals through interactive public presentations, health fairs and direct mailings. The unit mailed 668 Medicaid applications.

Bureau of Captive and Financial Insurance Products

The Bureau of Captive and Financial Insurance Products was formed in 2009 to provide increased flexibility to businesses needing customized insurance, foster the growth of Delaware as a domicile for captive insurance entities and create additional revenue-generating insurance products and services. Today, Delaware has licensed over 402 captive insurers, 14 protected cells, and 762 series business units under the Delaware limited liability companies. In total, these 1,178 risk-bearing captive entities make Delaware the third largest captive domicile in the U.S. and the world's sixth largest captive domicile.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of rates received	2,952	2,982	3,012
# of forms received	35,724	36,081	36,442
# of advertisements received	962	972	982
# of rules received	4,170	4,212	4,254
# of companies regulated:			
domestic	151	155	160
foreign	1,340	1,350	1,360
# of financial exam reports published	30	40	43
# of captive insurance companies licensed	1,178	1,238	1,362

OTHER ELECTIVE
12-00-00

STATE TREASURER
12-05-00

MISSION

The mission of the Office of the State Treasurer (OST) is to provide the State of Delaware with a high level of transaction, cash and plan management services, while ensuring sound fiscal stewardship over the State's financial assets.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	165,609.5	171,112.7	189,831.7
ASF	84,425.7	86,528.3	76,299.7
TOTAL	**250,035.2**	**257,641.0**	**266,131.4**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	12.5	12.5	10.5
ASF	10.5	10.5	10.5
NSF	- -	- -	2.0
TOTAL	**23.0**	**23.0**	**23.0**

ADMINISTRATION
12-05-01

OST Administration is divided into four divisions: Reconciliations and Transaction Management, Investments and Cash Management, Contributions and Plan Management and Policy and Office Management.

KEY OBJECTIVES

Reconciliations and Transaction Management

- Process accurate and timely payments and collections on behalf of state agencies.
- Anticipate and provide for the transactional needs of the State.
- Provide a seamless transactional experience to state personnel, vendors and other payees/payors.

Investments and Cash Management

- Preserve the value of state funds on deposit, while maximizing investment income.
- Ensure adequate liquidity of funds and banking services to meet the State's operating needs.
- Promote responsible borrowing and sound use of the State's balance sheet.

Contributions and Plan Management

- Ensure the safety of contributions, distributions and investments to the plans.
- Minimize overall costs of plan administration and investment fees.
- Construct portfolios of investment options to meet the range of participant needs.

Policy and Office Management

- Articulate and apply measures to foster fiscal accountability.
- Design and implement systems to generate financial certainty.
- Promote and institute mechanisms to enhance operational transparency.

BACKGROUND AND ACCOMPLISHMENTS

Reconciliations and Transaction Management

The Division of Reconciliations and Transaction Management is responsible for the prompt processing, recording and reconciliation of all state receipts and disbursements and is comprised of two units: Collections and Disbursements.

During Fiscal Year 2015, the division reconciled in excess of $17,323,519,110 consisting of 1,294,441 distinct transactions.

Investments and Cash Management

The Division of Investments and Cash Management is responsible for the oversight and administration of the State's investment portfolio, banking services and debt management.

The division manages the State's investment portfolio, banking accounts and debt service activities in accordance with the guidelines and directives of the Cash Management Policy Board. The division is made up of three units: Investments, Banking Services and Debt and Special Payments.

Contributions and Plan Management

The Division of Contributions and Plan Management oversees the design and administration of the State's deferred compensation plans and Achieving a Better Life Experience (ABLE) plan. The division is made up of two units: Deferred Compensation and ABLE.

Policy and Office Management

The Division of Policy and Office Management is responsible for determining OST's overall priorities, policies and procedures and for ensuring that the office is

adequately resourced. The division is comprised of two units: Policy and Administration.

ACTIVITIES

Reconciliations and Transaction Management

- Improve productivity by designing training and promotion pathways;
- Complete the implementation of new software series and other information technology solutions to improve electronic collections and automate file transmittals and payments;
- Evaluate and deliver customer self-service platforms that improve the level of service to state agencies and organizations;
- Procure data management services;
- Process collections and payments; and
- Manage reconciliations and transactional support of state agencies and their customers.

Investments and Cash Management

- Engage a financial advisor for the Cash Management Policy Board and for the revision of investment guidelines to enhance portfolio performance;
- Form an inter-agency task force and engage a consultant to assess and improve the performance and risk tolerances of the State's banking architecture; and
- Award a contract for the State's investment portfolio custodian.

Contributions and Plan Management

- Redesign the State's deferred compensation plans and consolidate the plans' vendor network to promote employee retirement readiness; and
- Design, launch and implement the State's 529(a) ABLE plan to support tax-advantaged savings for persons with disabilities.

Policy and Office Management

- Support longer term, larger scale fiscal initiatives within and outside of OST;
- Implement formal semi-annual personnel reviews and performance benchmarking to increase productivity and provide growth opportunities; and
- Study and document all office policies and procedures, as well as systematic reviews of all archival physical and electronic records to ensure compliance with applicable law.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of 457(b) Deferred Compensation accounts	16,700	17,200	17,700
# of 403(b) Deferred Compensation accounts	7,500	7,700	7,950
# of days to reconcile major accounts	5	5	5
$ Automated Clearing House vendor payments (billions)	4.4	4.6	4.8

DEBT MANAGEMENT
12-05-03

KEY OBJECTIVES

- Benchmarking of absolute and relative levels of long-term debt capacity to promote sustainable and sound use of the State's balance sheet.
- Stronger collaboration with the Division of Revenue to strengthen linkage between capital budgeting and debt management and improve fiscal discipline.
- Development and/or procurement of technologies to provide more advanced tracking of debt service to ensure accurate and timely payment to creditors.

BACKGROUND AND ACCOMPLISHMENTS

The Debt Management section is responsible for the administration of all general obligation debt of the State, including the processing of debt service payments, redemption and retirement of debt securities and tracking and reporting of individual and aggregate general obligation debt issuance.

ACTIVITIES

- Maintain records required for bond projects, as authorized by the annual Capital Improvements Act.
- Provide the Office of Management and Budget, other state agencies and school districts with the principal and interest payments due by fund and fiscal year.
- Provide bond counsel with data relating to bond projects, including project identification, description, volume and chapter required to obtain a legal opinion for the bond issue.
- Establish and monitor the special fund interest table in First State Financials to calculate and pay interest on special funds on deposit with OST.

- Advise and 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.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of accounting automation for debt issuances	100	100	100

REFUNDS AND GRANTS
12-05-04

KEY OBJECTIVES

- Implement technology to automate disbursements to improve personnel productivity.
- Adopt best practices developed by each unit to ensure both consistency and accuracy in the handling of all types of payments.

BACKGROUND AND ACCOMPLISHMENTS

Refund and grant payments are managed by OST's Disbursements unit and Debt and Special Payments unit. These units work closely with the outside agencies and/or organizations receiving and supplying the underlying funds in order to streamline and validate such payments, including personal income tax, abandoned property, corporate income tax, franchise tax, withholding tax and others.

Grants-in-Aid disbursement requests are verified against relevant statutes before their execution to validate and avoid errors.

ACTIVITY

Disburse municipal street aid and fire and ambulance organizations and police pensions.

LEGAL
15-00-00

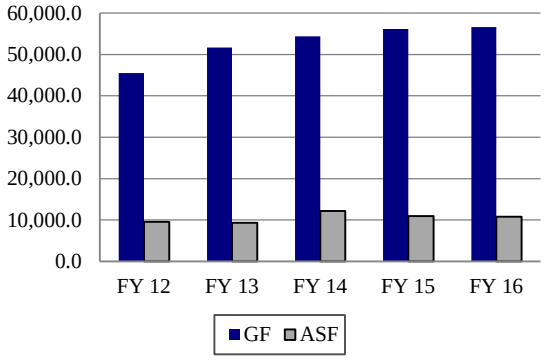
Legal

Office of Attorney General

Office of Defense Services

- Central Administration
- Public Defender
- Office of Conflicts Counsel

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	55,484.6	56,594.7	58,858.5
ASF	7,700.4	10,810.8	10,790.7
TOTAL	**63,185.0**	**67,405.5**	**69,649.2**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	450.8	457.8	460.8
ASF	70.2	70.2	70.2
NSF	44.0	43.0	44.0
TOTAL	**565.0**	**571.0**	**575.0**

OFFICE OF ATTORNEY GENERAL
15-01-01

MISSION

To protect all individuals in Delaware by prosecuting violations of criminal and motor vehicle laws; serve the public interest by providing cost-effective legal services to state agencies; protect Delaware residents from fraudulent, unfair and deceptive trade practices; protect Delaware's families by prosecuting violations of criminal and civil laws pertaining to child support obligations, delinquency, truancy, domestic violence, child abuse and neglect and crimes against the elderly and vulnerable citizens; and protect individual rights and liberties of Delawareans and enforce laws designed to ensure citizen trust in government.

KEY OBJECTIVES

- Ensure all criminal matters are prosecuted in a fair manner that increases public safety, safeguards the rights of victims and protects the constitutional rights of the defendants.
- Implement an intelligence-driven prosecution model that focuses the Criminal Division's resources on crime reduction, through effective law enforcement, government and community partnerships.
- Remove violent gangs, illegal guns and drug trafficking from neighborhoods.
- Defend convictions and sentences against post-conviction challenges, whether by way of appeal or collateral challenge.
- Prosecute health care providers who have defrauded or attempted to defraud Medicaid and recover damages.
- Enhance the availability of government documents to the public under the Freedom of Information Act (FOIA).

- Investigate possible violations of consumer protection, securities and antitrust laws.
- Investigate complaints of violations of civil rights and potential abuse of public positions or resources.
- Extradite fugitives charged with serious criminal offenses to Delaware for trial.

BACKGROUND AND ACCOMPLISHMENTS

The Office of Attorney General is organized into six divisions: Criminal, Civil, Fraud and Consumer Protection, Family, Office of Civil Rights and Public Trust and Executive Offices. All divisions are directed by the Attorney General, who serves as the chief law enforcement officer of the State.

Criminal Division

The Criminal Division works to protect all Delaware residents by prosecuting violations of criminal and motor vehicle laws and providing counseling, support referral, notification and information services to victims and witnesses of crime. The division is made up of various units, including, but not limited to, appeals, homicide, child predator, victim witness services, felony screening, crime strategies, misdemeanor trial, sex crimes, traffic safety resources and Wilmington. Criminal prosecutors also have administrative duties, including extraditions, forfeiture hearings, Safe Street violations of probations, discretionary expungements, homicide cases and other legal services provided to law enforcement.

Civil Division

The Civil Division provides legal services to state agencies and departments, enabling them to serve the public interest. The division is responsible for providing legal services to the Governor and General Assembly, as well as officers, departments, boards, agencies, commissions and other instrumentalities of state government. The division also 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.

Family Division

The Family Division protects families by enforcing child support obligations; protecting the interest of children in child abuse, neglect and dependency cases; prosecuting delinquency, truancy, domestic violence and child abuse crimes; ensuring compliance with federal and state adoption and safe family laws; reviewing and implementing federal and state child support laws; and prosecuting those who have committed crimes against seniors.

Fraud and Consumer Protection Division

The Fraud and Consumer Protection Division is made up of the Investor Protection, Consumer Protection and Medicaid Fraud Control units. The division protects residents from fraud and protects consumers from fraudulent, unfair and deceptive trade practices. It enforces laws against Medicaid fraud by healthcare providers and nursing homes, including enforcement of the laws prohibiting abuse, neglect, mistreatment and the financial exploitation of seniors. The division also prosecutes violations of the Delaware Securities Act and prosecutes cases involving public corruption.

Office of Civil Rights and Public Trust

This office, created in January 2015, is charged with the enforcement of Delaware laws protecting the individual rights and liberties of Delawareans to ensure citizen trust in government. The office also handles investigations where the Office of Attorney General's other responsibilities might present the appearance of a conflict, such as investigations of use of force by law enforcement officers and investigations of deaths or near-deaths of children under state supervision.

Executive Offices

Executive Offices provides operational support to employees of the Office of Attorney General. The division manages fiscal, human resources, information systems, purchasing and supply, facilities, extraditions, public information, legislative and external affairs and Victims' Compensation Assistance Program (VCAP) and oversees the immigration and naturalization-related services provided to Delaware residents.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	33,789.5	34,652.7	35,813.2
ASF	7,700.4	10,810.8	10,790.7
TOTAL	**41,489.9**	**45,463.5**	**46,603.9**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	306.8	312.8	313.8
ASF	70.2	70.2	70.2
NSF	44.0	43.0	44.0
TOTAL	**421.0**	**426.0**	**428.0**

LEGAL
15-00-00

ACTIVITIES

- Prosecute violations of Delaware criminal law.
- Provide legal services to state agencies, officials and instrumentalities.
- Protect the public against consumer and government fraud.
- Counsel victims of domestic violence and sexual assault.
- 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.
- Intake, screen and refer consumer complaints.
- Counsel clients regarding immigration and naturalization matters.
- Draft legal opinions and reports, including advice concerning compliance with FOIA.
- Expedite processing of VCAP claims and payment of approved claims.
- Protect constitutional rights and liberties of citizens.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of average Superior Court filings per prosecutor	225	175	175
# of average Court of Common Pleas filings per prosecutor	4,089	4,000	4,000
# of average Family Court filings per prosecutor	892	825	825
% of Delaware Supreme Court appeals with State's brief filed within 60 days	92	100	100

OFFICE OF DEFENSE SERVICES
15-02-00

MISSION

Provide every indigent person accused of a crime with effective and conflict-free counsel, while responsibly using the agency's resources.

KEY OBJECTIVES

- Provide the Public Defender's Office (PDO) and Office of Conflicts Counsel (OCC) attorneys with resources to defend their clients.
- Conduct intake interviews with incarcerated individuals within 24 hours of incarceration and make attorney assignments within one day thereafter.
- Make full use of the Judicial Information Center and Delaware Criminal Justice Information System to open client files.
- Require attorneys to contact incarcerated clients in person or by videophone to prepare their defense.

BACKGROUND AND ACCOMPLISHMENTS

Office of Defense Services (ODS) is organized into three distinct branches: Central Administration, PDO and OCC.

Central Administration

Central Administration handles all the non-case related functions of both PDO and OCC. Specifically, ODS personnel handle the executive, intake, information technology, fiscal, human resources, training and development functions for both PDO and OCC.

Public Defender

PDO is a publicly funded criminal defense law firm, employing 80 lawyers and 85 non-lawyers, providing representation to indigents accused of crime in all Delaware courts. PDO attorneys, with the assistance of substantial support staff and in-house ancillary service providers, represent clients through all stages of criminal proceedings, including pre-trial, trial, sentencing and appeal.

Office of Conflicts Counsel

OCC manages the Conflict Attorneys program, which is a network of 30 independent criminal defense attorneys. These attorneys are contracted to represent indigent criminal defendants ineligible for PDO representation due to conflicts of interest.

LEGAL
15-00-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	21,695.1	21,942.0	23,045.3
ASF	- -	- -	- -
TOTAL	**21,695.1**	**21,942.0**	**23,045.3**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	144.0	145.0	147.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**144.0**	**145.0**	**147.0**

CENTRAL ADMINISTRATION
15-02-01

ACTIVITIES

- Conduct eligibility screening and preliminary factual investigation interviews for incarcerated and non-incarcerated individuals and make appropriate referrals to psycho-forensic evaluators (PFE).
- Identify and declare conflicts of interest and refer clients to OCC when appropriate.
- Provide fiscal management of resources including budgeting, recordkeeping, financial reporting, financial transactions, auditing and payroll.

PUBLIC DEFENDER
15-02-02

ACTIVITIES

- Use criminal justice databases and 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.
- Assist in case preparation by providing relevant background information on clients.
- Develop capital case mitigation evidence for death penalty cases.
- Provide referrals for forensic, psychological, medical or psychiatric examinations and other experts as needed.
- Provide 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, sentencing, appeals and post-conviction motions.
- Handle appeals for indigent clients represented by PDO and those formerly represented by private counsel at trial, who have become indigent as a result of incarceration.
- Manage and maintain the day-to-day information resources of PDO.
- Manage and maintain the statewide videophone system.
- Provide supervision of staff, assign cases, coordinate caseloads with court schedules and maintain personnel records.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of appeals closed statewide	32	21	21
# of cases closed on average per attorney per year:			
Superior Court	175	175	175
Court of Common Pleas	682	682	682
Family Court	292	292	292
# of plans produced per PFE	111	111	111
# of days from imprisonment to intake interview for incarcerated clients	3	3	3
# of days from interview to date client file is opened	1	1	1

OFFICE OF CONFLICTS COUNSEL
15-02-03

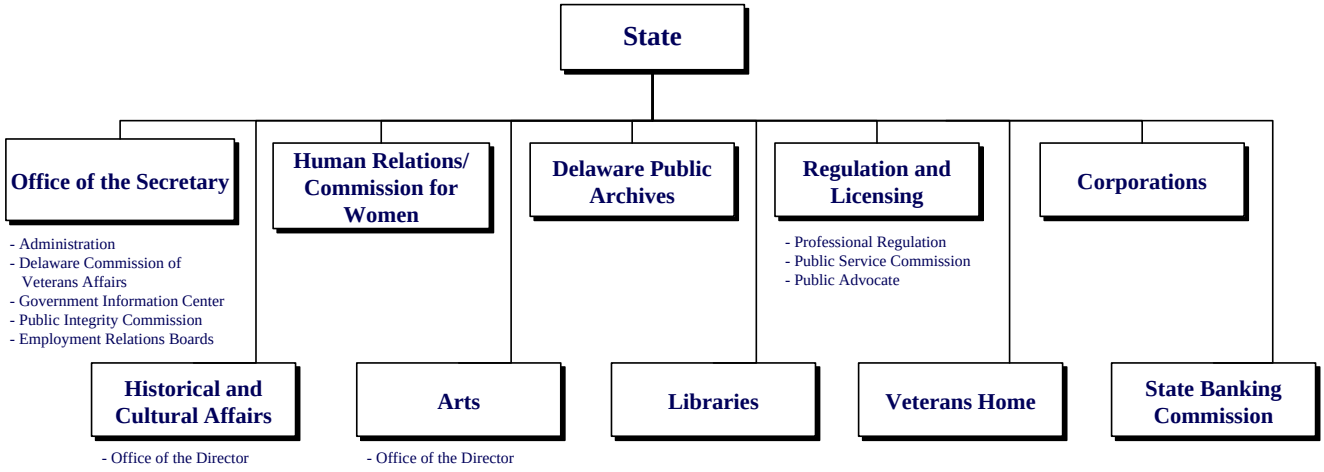
ACTIVITY

Manage and maintain the statewide Conflict Attorneys program.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of conflict cases received:			
Family Court	1,272	1,272	1,272
Court of Common Pleas	2,066	2,066	2,066
Superior Court	1,780	1,780	1,780
# of Rule 61 post-conviction cases	77	50	50
# of capital and non-capital cases	13	25	25

STATE
20-00-00



MISSION

To promote the State's economy, generate revenue, ensure residents have 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.

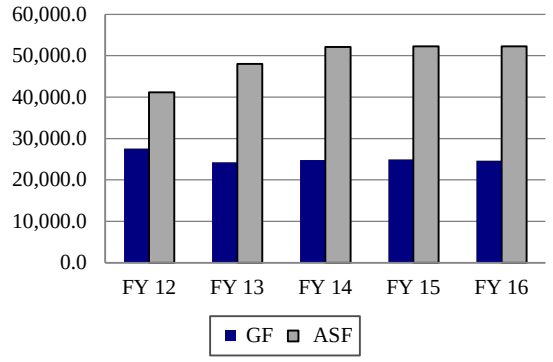
KEY OBJECTIVES

- Promote economic growth by marketing Delaware as an attractive location for incorporation, financial services and for international businesses to locate operations and invest.
- Assist Delaware businesses and institutions increase international exports and develop complementary products and services that leverage the State's existing reputation as a leading corporate and financial services center.
- Coordinate domestic and international marketing efforts with the Delaware Economic Development Office, Port of Wilmington, corporate and legal service providers, chambers of commerce and others.
- Grow incorporations and banking revenues by maintaining an attractive and innovative regulatory and service environment.
- Improve public access to governmental, recreational and educational information by expanding virtual information repositories such as: *Delaware.gov*, the Delaware Digital Archives and the Delaware Library Catalog.
- Maintain world-class, full-service operations at the State's public libraries and Delaware Public Archives (Archives).
- Make Delaware an attractive place to live, work and visit by improving public access to arts and history; and improving the quality and use of historic, recreational and cultural assets.
- Partner with and promote the activities of private arts organizations, museums and historic societies.
- Improve educational opportunities for Delaware's children through programs offered or funded through Archives, Division of Arts (Arts), Division of Historical and Cultural Affairs (HCA), Division of Libraries (Libraries) and other agencies in the department.
- Increase the number of eligible veterans and their dependents receiving services.
- Provide outstanding long-term care services at the Delaware Veterans Home (DVH) that improve the quality of life of residents.
- Strengthen professional regulatory oversight by ensuring applicants for professional, trade and event licenses meet minimum requirements for licensure; investigating complaints from the public; taking appropriate disciplinary actions; increasing awareness of the importance of reporting violations of appropriate standards of conduct; and promoting oversight that protects the public, while preventing unnecessary regulatory burdens or impediments to equal opportunity.
- Promote amicable and supportive relationships among the residents of Delaware by increasing public awareness of discriminatory practices and human rights.

STATE
20-00-00

- 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.
- Work with regulated businesses and utility consumers to foster utility regulatory policies and rate structures that align with state and federal initiatives on reliability, cost-competitiveness, climate prosperity, clean energy and environmental sustainability.
- Apply e-government solutions to boost productivity, enhance customer service, respond to changes in laws and enhance the availability of online services and information.
- Expand outreach and educational services regarding financial services, utility services, government ethics laws, employment laws, etc. to consumers and state employees.
- Boost the department's productivity, security and work environment by implementing clean energy, supplier diversity, comprehensive security and continuity of operations plans.

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	23,685.0	24,654.8	25,214.8
ASF	52,893.2	52,252.6	54,017.6
TOTAL	**76,578.2**	**76,907.4**	**79,232.4**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	244.0	242.0	242.0
ASF	353.1	349.1	348.1
NSF	16.9	16.9	16.9
TOTAL	**614.0**	**608.0**	**607.0**

OFFICE OF THE SECRETARY
20-01-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	3,764.4	3,905.0	3,968.5
ASF	5,929.2	3,545.0	4,010.0
TOTAL	**9,693.6**	**7,450.0**	**7,978.5**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	39.5	39.5	39.5
ASF	12.5	13.5	13.5
NSF	- -	- -	- -
TOTAL	**52.0**	**53.0**	**53.0**

ADMINISTRATION
20-01-01

MISSION

To provide leadership, support and centralized services to the divisions to meet the overall objectives of the department and promote job creation and revenue growth by assisting Delaware businesses and institutions with efforts to increase exports and promote foreign direct investment in Delaware.

KEY OBJECTIVES

- Build domestic and international brand awareness and recognition of Delaware's position as the Corporate Capital of the World and the Business Gateway to the United States.
- Provide leadership in an effort 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 library, archive and e-government services.
- Provide leadership in marketing Delaware arts, history and culture.
- Promote services offered through the Corporate and International Development Office, provide export/import assistance to Delaware businesses, promote export growth and work to attract and retain jobs associated with international businesses.
- Administer the Unclaimed Property Voluntary Disclosure Agreement (VDA) program.

- Provide effective financial, human resource, information technology, policy development, community relations and administrative support to divisions.
- 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

Department of State is led by the Secretary of State, who leads a diverse organization comprised of various boards, divisions and commissions with responsibilities in many distinct areas. The department is involved in 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 divisions, the Secretary of State provides policy guidance. The secretary serves as the Chairman of the Diamond State Port Corporation and serves on the board of the Riverfront Development Corporation. 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 over 10,000 Delaware notaries public and actively participates in numerous public bodies, including DEFAC, the Cash Management Policy Board and the Biggs Museum Board.

Through Corporations and the State Bank Commissioner, the department contributed a record $1.1 billion of net General Fund revenue in Fiscal Year 2015. The department continues to maintain the State's leadership in the corporate, legal and banking services industries and leverages those relationships to attract related businesses and industries.

Through Archives, Libraries and Government Information Center (GIC), the department has the statutory responsibility to ensure residents have access to governmental, educational and recreational information. Archives safeguards public records and has made more than two million digital archival images available to the public through the end of Fiscal Year 2015. Libraries fosters education and recreational enjoyment. Last year, Delaware public libraries served almost four million visitors and circulated more than six million books, e-books and other materials. The Delaware Library Catalog provides access to 2.5 million items shared among 52 libraries. The Delaware Library Network provides access to one of the nation's fastest high-speed broadband and Wi-Fi systems. The division operates Job Centers and Inspiration Spaces at libraries in each county providing job seekers with access to critical job search, resume writing, computer skills training and supports micro-business development.

GIC promotes easy and organized access to online information and e-government services. GIC works with multiple stakeholders including state agencies, local government entities, legislators, judicial agencies and the public. GIC developed and launched an award-winning website designed to help business start-ups in Delaware and continues to promote increased utilization of social media.

Through HCA, Archives and Arts, the department plays a major role in preserving and celebrating the past and exposing residents and visitors to the State's rich culture and history. Archives, state museums and conference centers hosted more than 197,000 visitors in Fiscal Year 2015.

Arts supports creative expressions that inspire current generations and serve as lasting monuments to a free and democratic society. The Delaware Arts Trust Fund stabilizes the finances of the State's largest arts organizations. This ensures their ability to continue to contribute to the State's economic vitality and fund ongoing collaborative arts marketing in all regions of the State. Division-sponsored events and activities attracted more than one million participants last year.

Through the Human Relations/Commission for Women, the department protects Delaware's residents from discriminatory practices and promotes equal opportunity and protection for all persons. Furthermore, it promotes the economic, social, educational, personal and professional growth of Delaware women. Each year, this division participates in scores of outreach, educational and training activities.

Through the Division of Professional Regulation (DPR), Delaware Public Service Commission (PSC) and the Division of the Public Advocate (DPA), the department provides regulatory, licensing, investigative and consumer services to protect the public's health, safety and economic welfare. DPR has streamlined the intake and processing of licensing applications. Average turnaround for all license types from receipt to approval is less than 30 days and now averages five to seven days for those licenses not requiring board approval.

DPR's Office of Controlled Substances continued implementation of the Delaware Prescription Monitoring Program (PMP) designed to assist practitioners in preventing patient doctor shopping by providing a patient

prescription history report. Registered practitioners and dispensers query the PMP database an average of 40,000 times per month.

PSC currently regulates, registers and/or licenses the activities of more than 350 energy, telecommunications, water and wastewater service providers and franchisees. In Fiscal Year 2015, PSC staff handled more than 630 docketed cases and processed 462 applications for certification of 254 megawatts of renewable energy resources, including solar, wind, biomass, hydropower and landfill gas.

DPA represents the interests of utility customers, reviews every docketed case received by the PSC and formally intervenes in all major cases. Through the efforts of DPA, utility rates are lower than what might have otherwise been allowed, ensuring improvements in the oversight of utility practices.

Through Employment Relations Boards and the Public Integrity Commission (PIC), the department administers state laws governing employment relations and ethics. These divisions continue to expand and enhance their websites to improve access to statutes, regulations and online services.

Delaware Commission of Veterans' Affairs (DCVA) serves Delaware veterans through its administrative offices and the veterans' memorial cemeteries. The commission continues to play a vital role in developing rules and regulations surrounding the administration of admitting new patients to DVH. The commission continued its ongoing efforts to improve both its New Castle and Sussex County cemeteries. The launch of a new online Veterans Service Directory is helping the commission to expand its partnerships with other federal, state, local and service organizations to assist veterans seeking assistance with employment, health and business start-up services.

DVH provides long-term care services, such as skilled nursing care, to Delaware veterans at its facility in Milford. DVH operated at a 90 percent occupancy rate in Fiscal Year 2015. It continues to provide the highest quality of care for veterans.

The Corporate and International Development Group works to increase employment in the State by attracting new internationally-based businesses to Delaware and providing export/import information and guidance to existing Delaware-based businesses. The group hosts dozens of delegations from around the world and visits many countries each year to promote foreign direct investment in Delaware and exports of Delaware products and services overseas. Delaware exports of more than $5 billion can be found in more than 150 countries around the world with the fastest growing exports occurring in plastics, poultry and aviation. The group also provides direct support to Delaware small businesses seeking access to new markets overseas through the State Trade Export Promotion program.

ACTIVITIES

- Provide centralized services to operating divisions, including financial, human resource, legislative, information technology, general administrative and employee training.
- Provide direction and policy-making functions for operating divisions.
- Promote international trade and development.
- Prepare budgets and control expenditures throughout the department.
- Process Board of Pardons applications.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of Voluntary Disclosure Agreements closed	151	250	125

DELAWARE COMMISSION OF VETERANS AFFAIRS
20-01-02

MISSION

To assist service members, veterans and their families in obtaining information and benefits, as well as provide a network for advocacy and the sharing of information and resources. The commission is an advisory board appointed by the Governor to represent Delaware's veterans. The commission coordinates programs and objectives in statewide advocacy for veterans. They administer policy and oversee operations of Delaware's two Veterans Cemeteries and DVH.

KEY OBJECTIVES

- Provide assistance to veterans and their families in understanding and obtaining federal and state benefits.
- Coordinate with and advise other state agencies on matters pertaining to veterans affairs.
- Initiate, review and/or sponsor legislation pertaining to veterans affairs.
- Maintain a memorial park for Delaware's two Veterans Cemeteries, ensuring dignified repose and military honors for veteran interment services.

BACKGROUND AND ACCOMPLISHMENTS

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 78,099 Delaware veterans and their dependents.

Accomplishments from Fiscal Year 2015 include:

- Delivered financial assistance through the Veterans Trust Fund to prevent homelessness and assistance with reintegration;
- Participated in the Governor's initiative to End Veteran Homelessness and collaborated with federal and state agencies to secure housing for veterans;
- Provided commemorative events in recognition of Memorial Day, Veterans Day and Flag Day;
- Increased the number of service organizations that participated in the Delaware Joining Forces online registry, which identifies organizations that assist veterans; and
- Coordinated the inaugural Freedom 5K run/walk with event proceeds supporting the Delaware Veteran's Trust Fund.

ACTIVITIES

- Provide benefits counseling and assist veterans with applications for benefits including service-connected disability claims.
- Provide interment services at the Delaware Veterans Memorial Cemeteries.
- Maintain an archive of the Certificate of Release or Discharge from Active Duty (DD-214) for Delaware residents.
- Provide assistance in obtaining service records.
- Coordinate annual ceremonies to commemorate national holidays at the Delaware Memorial War Plaza and the Delaware Veterans Memorial Cemeteries.
- Conduct outreach services to provide informational resources to service members, veterans and their families.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of media subscribers	3,513	7,500	5,000
# of claims processed	788	1,400	900
# of interments	1,221	1,200	1,400
$ donations to Trust Fund	69,410	40,000	30,000

GOVERNMENT INFORMATION CENTER
20-01-06

MISSION

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

KEY OBJECTIVES

- Increase the percentage of residents using the state portal, agency websites, e-government applications and social media channels.
- Establish e-partnerships with all local and county governments.
- Facilitate the creation of state agency websites that provide convenience for users and increase the efficiency of government.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2001, GIC was created within the Office of the Secretary to assist the Department of State in providing residents with free and equal access to state, local and federal government information. GIC works with state agencies, legislators, judicial agencies, local governments, the public and others to improve the delivery of government services and information through Delaware's portal and other channels.

Accomplishments from Fiscal Year 2015 include:

- Expanded the comprehensive redesign of the State of Delaware web portal (*delaware.gov*);
- Improved the hosting environment and management of the state web portal to provide added protections against hardware and software failure and recovery processes for outages;
- Completed migration of a suite of eGovernment applications from a private sector partner's servers to Department of Technology and Information (DTI) servers and closed out the contract between the State and that vendor, transferring management of the applications to DTI, under the direction of GIC;
- Assisted the Delaware Judiciary in a complete redesign of all court websites and updates of all Court-related online applications;
- Continued to work with state agencies to migrate their websites to the new, fully responsive, "common look and feel" website design;
- Created and published a fully responsive website that helps entrepreneurs begin businesses in Delaware by guiding them to needed licenses and

permits and providing guidance on the processes required to start a business (*firststeps.delaware.gov*);

- Migrated all of the local government websites hosted by GIC to new, fully responsive sites that work across all web-browsing devices;
- Managed and supported The Delaware Public Meeting Calendar *(calendar.delaware.gov)*, to help state agencies post information about public meetings; and
- Managed and supported the State's central news server *(news.delaware.gov)*, helping state agency staff publish and share news releases.

ACTIVITIES

- Manage, grow and promote the internet portal, *Delaware.gov*.
- Provide common information-sharing tools for state agencies, including a statewide Public Meeting Calendar, news release portal and eBook publication assistance.
- Develop and publish a new standard for website design and begin the process of migrating state agency websites to that design.
- Advise and train state agency staff on the use of modern online communication tools, including social media, website publishing tools and citizen communication tools.
- Increase the use of social media channels, such as Facebook, Twitter, YouTube and others among state agencies.
- Partner with DTI to increase the use of mobile and portable web content, applications and tools.
- Establish e-partnerships with local governments to ease access to government information and reduce costs by leveraging existing online services.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of portal visitors (average unique visitors per month)	89,000	160,000	150,000
% of local and county governments with which e-partnerships have been established	70	80	85
# of Facebook page visitors (average unique visitors per month)	6,600	6,800	7,000
% annual growth of followers on State's Twitter page	73	60	75

PUBLIC INTEGRITY COMMISSION
20-01-08

MISSION

To instill public confidence in the integrity of the government by administering and enforcing laws on ethics for the executive branch and local governments; financial disclosure for executive, legislative and judicial Branches; dual compensation for state and local employees and officials holding two government jobs; and registration and expenditures by lobbyists.

KEY OBJECTIVES

- Broaden awareness of PIC's mission and goals amongst state and local government employees by expanding training opportunities and reaching out to underserved agencies.
- Maintain a 45-day or better response time for issuing written decisions.
- Enhance enforcement of the criminal penalties for violations of the Code of Conduct.

BACKGROUND AND ACCOMPLISHMENTS

PIC interprets:

- Ethics law for more than 58,000 state employees, officials, boards, commissions, appointees and for 50 local governments;
- Financial disclosure law for more than 300 state officials;
- Disclosure law requiring all state elected officials and state candidates to disclose all nonprofits, civic and community associations, foundations, maintenance organizations or trade groups of which they are a council member or board member;
- Law pertaining to dual office holders; and
- Lobbying law, which applies to 345 lobbyists representing approximately 980 organizations.

In Fiscal Year 2015, PIC was successful in having several key pieces of legislation enacted. In July 2014, Governor Markell signed House Bill 304 and House Bill 306 into law. House Bill 304 mandates electronic filing of financial disclosure reports. Prior to the law's enactment, Freedom Of Information Act requests for financial disclosure data would have to be manually supplemented to include financial disclosure reports filed by paper. House Bill 306 establishes a fee, between $25 to $100, for lobbyists who fail to file their quarterly expense reports in a timely manner. Since the fees establishment, PIC has seen an improvement in

compliance of over 80 percent. PIC expects the late filing fee will continue to dramatically influence lobbyist compliance with statutory filing deadlines. Fees collected by PIC will supplement the cost of administering the lobbyist provisions in the Code of Conduct.

In Fiscal Year 2015, PIC continued to provide free training seminars to 323 government employees and officials in order to raise awareness about the State Code of Conduct. To further supplement its training effort, PIC, with the assistance of the Office of Management and Budget (OMB), developed an online ethics training module, which reviews the Code of Conduct, through the Learning Management System.

ACTIVITIES

- Issue written opinions on whether state employees, officers, honorary officials, agencies, local government employees, officers and officials, dual office holders and lobbyists are complying with the ethics, financial disclosure, dual compensation and lobbying 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 violations of 29 Del. C. c. 58.
- Provide seminars and publications to aid in compliance with 29 Del. C. c. 58.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of advisory opinions, waivers and complaints	30	65	70
# of people receiving training	323	175	225
% of opinions issued within 45 days	63	85	87

EMPLOYMENT RELATIONS BOARDS
20-01-09

MISSION

The Public Employment Relations Board (PERB) provides timely, competent and trustworthy support for the collective bargaining process 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. The Merit Employee Relations Board (MERB) resolves 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 disputes informally resolved through PERB facilitation.
- Increase the percentage of PERB and MERB cases resolved within 90 days of filing.
- Increase use of electronic transmission in PERB and MERB case processing.

BACKGROUND AND ACCOMPLISHMENTS

The department consolidated responsibilities for PERB and MERB in Fiscal Year 2009 and reflected this consolidation in the budget under one budget unit referred to as Employment Relations Boards in Fiscal Year 2011.

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 a function of the public sector labor management environment. This environment is impacted by changing economic conditions; projected fiscal deficits; job cut backs, layoffs or freezes; changes in funding sources and support; governmental reorganizations; and the tenor of the relationship between labor and management.

PERB has developed an effective impasse resolution procedure, resulting in an average settlement rate of 85 percent of negotiation impasses in which binding interest arbitration is requested over 11 years.

PERB 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 resource for resolution of public sector collective bargaining disputes.

MERB was established in 1994, pursuant to 29 Del. C. § 5906. The mission of MERB is to provide timely disposition of merit employee grievances and maintenance review classification appeals.

The statute requires MERB to conduct public hearings prior to the adoption of any Merit Rule revisions. The OMB Director is required to submit proposed Merit Rule changes to the statewide Labor Management Committee for review and comment prior to submission to the board.

MERB is also empowered to request the OMB Director investigate problems or complaints arising from the implementation of the Merit System and the effect of merit policies and procedures on employees in classified service.

Agency staff has administered the responsibilities of two agencies since 2009, controlling costs and effectively standardizing the processing of employment disputes. Procedures for expediting cases to hearing and streamlining the hearing process has eliminated MERB's backlog of pending cases.

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.
- Facilitate the resolution of negotiation impasses through mediation, facilitation and binding interest arbitration.
- Administer the binding grievance arbitration panel for public school grievance procedures.
- Support and provide alternative dispute resolution procedures to resolve unfair labor practice charges, representation questions and negotiation disputes.
- 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 and increase accessibility to PERB and MERB processes and decisions through electronic media.
- Serve as the final step in the State Merit System grievance process and in appeals of classification maintenance reviews.
- Adopt or reject changes to the Merit Rules submitted by the statewide Labor Management Committee after a public hearing.
- Request that the OMB Director investigate problems and/or complaints arising from Merit policies and procedures.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
PERB			
% of disputes informally resolved through facilitation	40	45	45
% of cases resolved within 90 days of filing	30	45	40
% of mediation cases proceeding to binding interest arbitration	50	45	66
% of binding interest arbitration in which facilitated settlement is reached prior to decision	60	65	70
# of new cases filed	43	50	50
# of cases processed	79	80	80
# of decisions issued	38	40	40
MERB			
% of cases heard within 180 days of filing	60	25	50
# of new cases filed	23	15	15
# of cases processed	35	35	30
# of decisions issued	31	20	25

STATE
20-00-00

HUMAN RELATIONS/COMMISSION FOR WOMEN
20-02-00

MISSION

To ensure equal opportunity for all people of Delaware by promoting and enforcing laws against discrimination based on race, color, age, sex, religion, marital status, national origin, creed, familial status, disability and sexual orientation in housing and places of public accommodations. To support a quality of life for people in Delaware free of discrimination through education and cooperation with others to promote amicable relationships among the various racial and cultural groups within the State. To provide leadership, advocacy and resources on issues affecting the quality of life and the full participation of women in all sectors of society.

KEY OBJECTIVES

- Eliminate unlawful discrimination in Delaware.
- Eliminate biases and barriers that obstruct equity and justice for women.
- Improve the status and quality of life for women in Delaware.
- Promote economic, social and political justice.
- Protect Delawareans against violations of the State's fair housing and equal accommodations laws.
- Educate citizens of their rights and responsibilities under the state and federal fair housing laws.
- Enforce state laws prohibiting discrimination in housing and places of public accommodations.
- Maintain a partnership with the U.S. Department of Housing and Urban Development (HUD), local housing providers and fair housing advocates for fair housing outreach, education and enforcement.
- Maintain status as a Fair Housing Assistance program with the authority to receive, investigate, process and resolve fair housing cases filed under the federal fair housing law.
- Maintain productive relationships with local, regional and national organizations similarly focused on improving the status of women.
- Assist and support the State Human Relations Commission (SHRC) and Delaware Commission for Women (DCW), in fulfillment of their statutory duties and responsibilities.

BACKGROUND AND ACCOMPLISHMENTS

SHRC was created in 1961 to promote a climate of understanding among racial, cultural and ethnic groups in Delaware. Thus for more than 50 years, the SHRC has served to educate, advocate and enforce civil and human rights on behalf of Delawareans. With the passage of the Equal Accommodations Law and Equal Rights to Housing Law, SHRC was given enforcement authority over matters of discrimination in housing and places of public accommodation. In 1970, the Division of Human Relations was established to support the work of the commission, particularly with investigations; mediations; conciliations; administration; outreach education; and training. The division is certified by HUD as a substantially equivalent fair housing agency, making it eligible for performance-based federal funding. The certification includes an obligation to affirmatively further fair housing. The division serves as Delaware's primary civil rights enforcement agency, processing over 200 complaints of discrimination annually and assisting in the resolution of individual and community tensions and concerns, stemming from allegations of discriminatory acts or practices.

Modeled after President Kennedy's Commission on the Status of Women, DCW was established to consider and work constructively to eliminate barriers for women in all sectors of society. DCW and the Office of the Commission for Women serve as a primary resource to leaders, agencies, organizations and residents on issues impacting the lives of women and the future for girls.

The accomplishments from Fiscal Year 2015 include:

- Provided numerous fair housing training sessions to advocates, professionals and respondents;
- Provided education and training opportunities to SHRC members;
- Coordinated community conversations on fair housing rights and a policy conference on the nexus between fair housing, education, health and economic mobility;
- Received and processed 86 allegations of housing discrimination;
- Received and processed 44 allegations of discrimination in places of public accommodations;
- Provided training on Delaware's law against discrimination in places of public accommodation;
- Worked collaboratively with other organizations and the Legislature to advance issues of mutual interest and to affirm the importance of pay equity on the economic well-being of women and families in Delaware;

- Supported programs and conferences designed to inspire, educate and empower thousands of women and girls as leaders and decision-makers;
- Monitored state and federal policy and legislative initiatives;
- Collaborated with other organizations to commemorate the 51st anniversary of the signing of the Civil Rights Act of 1964;
- Planned and coordinated the annual Hall of Fame of Delaware Women to recognize and honor Delaware women for their outstanding contributions; and
- Offered free legal information seminars to over 50 people.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	578.5	579.4	591.7
ASF	- -	6.0	6.0
TOTAL	**578.5**	**585.4**	**597.7**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	8.0	8.0	8.0
ASF	- -	- -	- -
NSF	1.0	1.0	1.0
TOTAL	**9.0**	**9.0**	**9.0**

HUMAN RELATIONS/COMMISSION FOR WOMEN 20-02-01

ACTIVITIES

- Use the full authority of the law to enforce and deter unlawful discrimination in Delaware.
- Receive, investigate and process complaints of unlawful discrimination.
- Test, monitor, survey and study patterns and practices for evidence of unlawful discrimination.
- Train, consult, advise and educate citizens and other persons of their rights and responsibilities under fair housing and equal accommodations laws.
- Mediate, facilitate, conciliate and resolve complaints in a way that deters future acts of discrimination.
- Lead, convene, coordinate and disseminate a resource for information and training on existing and emerging issues, policies and/or laws affecting unlawful discrimination.
- Support the administrative and functional needs of SHRC in fulfillment of its statutory duties and responsibilities.
- Improve the status of women in Delaware.
- Review, monitor and consult on legislation, policies, programs and practices relative to the disparate impact on women.
- Publish and distribute issue-specific materials to inform women and others.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of educational seminars, training and workshops	50	50	50
# of days to close fair housing cases	195	80	100
# of days to close public accommodations cases	200	100	120
# of Hall of Fame nominations	27	40	35
# of agencies/organizations utilizing DCW resources	115	100	125
# of resources/publications disseminated	8,500	10,000	8,500

DELAWARE PUBLIC ARCHIVES
20-03-00

MISSION

To manage and preserve the records of Delaware's democracy that document the obligations and rights of residents and empower them to judge the performance and accountability of public officials in carrying out public policy. To promote a greater awareness of the history and heritage of the First State and its people.

KEY OBJECTIVES

- Preserve state and local government records that possess legal, fiscal and historical value.
- Ensure ongoing access to records of enduring value by managing their archival preservation and using evolving technologies to promote their use.
- Promote the availability and use of Delaware's documentary resources through programs and outreach with the education community, historical societies, related organizations, researchers and the general public.
- Provide guidance on the proper management, maintenance and disposition of state and local government records.

BACKGROUND AND ACCOMPLISHMENTS

Established in 1905 and currently staffed by 39 dedicated professionals, Archives is one of the oldest continuous public archives in the nation. Archives fills a critical role in collecting, preserving and making available state and local government records of historical and evidential value. Delaware's public records have a wide and varied usefulness. Without these historical resources, activities as diverse as government actions and decision-making, historical and genealogical research, museum exhibit preparation, archaeological fact-finding, legal and judicial investigation and historic building preservation would be made more difficult or perhaps impossible to conduct.

Archives' holdings contain approximately 10.4 million documents ranging from single, historic documents such as the Royal Charter to a variety of historic and state and local documents, architectural drawings and maps dating from the 17th century to the present. For most Delawareans who were born, were married, owned property, attended school or died in Delaware, a record of these life events will eventually be housed in Archives.

In addition to paper documents, Archives houses 7,000 books, 17,000 audio/video recordings, 75,000 rolls of microfilm and more than 800,000 historical photographs. These materials are housed in a specially constructed building that encompasses four climate-controlled vaults totaling almost 90,000 cubic feet. These collections may be viewed in the Mabel Lloyd Ridgely Research Room, a research facility that is equipped with Wi-Fi to support individual patron computer access for various research undertakings.

The accomplishments from Fiscal Year 2015 include:

- Coordinated with Computer Aid, Inc./Specialisterne on large-scale data entry and indexing projects to employ individuals with disabilities;
- Expanded the audience of tours and the website by offering them in both spanish and english;
- Expanded the Delaware Historical Marker program with 24 new markers installed and dedicated in all three counties;
- Enhanced Archives collections by coordinating donations of important historical and cultural papers and photographs;
- Partnered with local businesses to showcase photographs from Archives holdings;
- Expanded the reach of Archives' traveling exhibit program to an out-of-state venue;
- Offered programs to communities and organizations throughout Delaware;
- Established an enhanced method of tracking and analyzing social media statistics, and increased social media presence monthly;
- Attracted new visitors to Archives with two major exhibits: "Delaware in World War II" and "African American Roots in Delaware";
- Recognized as one of the "75 Best Websites for Genealogy" in 2014, by Family Tree Magazine for the fifth consecutive year;
- Assisted state and local government agencies to identify and earmark records for retention; and
- Conducted records management training for approximately 500 individuals.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	943.6	953.0	982.1
ASF	1,275.7	1,347.6	1,347.6
TOTAL	**2,219.3**	**2,300.6**	**2,329.7**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	15.0	15.0	15.0
ASF	15.0	14.0	14.0
NSF	- -	- -	- -
TOTAL	**30.0**	**29.0**	**29.0**

DELAWARE PUBLIC ARCHIVES
20-03-01

ACTIVITIES

- Encourage the continued growth and integrity of the Delaware Historical Markers program, while maintaining cost-saving measures and performing biennial condition reports for existing markers.
- Expand the reach of Delaware Public Archives' social media by actively engaging users.
- Enhance patron access by adding and upgrading technology.
- Develop and implement an online records management training program, in cooperation with OMB.
- Continue collaboration with FamilySearch, to provide free, on-site digitization of vital statistic (birth, death and marriage) documents.
- Establish and promote engaging programs on genealogy, history and preservation to increase visitation to Archives.
- Collaborate with state agencies to complete comprehensive revisions of record retention schedules.
- Arrange, catalog and preserve new acquisitions to facilitate user-friendly access, prepare documents for digitization and provide long-term preservation.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of digital images posted online (millions)	1.4	1.2	1.2
# of government client interactions	22,035	18,500	18,600
# of on-site public visitor/patron interactions	11,240	9,500	9,600
# of off-site public visitor/patron interactions to Archives sponsored events	28,000	50,050	50,100
# of public e-user interactions (millions)	1.1	1.1	1.1
# of unique online visitors	88,500	132,600	132,700
# of cubic feet of agency records in off-site storage	32,600	37,000	41,000

REGULATION AND LICENSING
20-04-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	10,582.0	11,280.5	11,180.5
TOTAL	**10,582.0**	**11,280.5**	**11,180.5**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	76.5	76.5	76.5
NSF	0.5	0.5	0.5
TOTAL	**77.0**	**77.0**	**77.0**

PROFESSIONAL REGULATION
20-04-01

MISSION

To ensure the protection of the public's health, safety and welfare, by providing administrative and investigative services that serve the citizens of Delaware, professional licensees, license applicants, other state and national agencies and private organizations.

KEY OBJECTIVES

- Assist applicants seeking licensure throughout the licensure process.
- Issue and renew licenses for qualified professionals and business entities.
- Maintain a licensing database to provide the public with vital licensure information, notify licensees of renewal periods and continuing education requirements and assist state and federal agencies in accomplishing their missions.
- Respond to inquiries from the public, other state and national agencies and private organizations regarding Delaware licensed professionals.
- Investigate complaints from the public.
- Partner with the Attorney General's Office to coordinate complaint disposition and disciplinary proceedings in accordance with the Administrative Procedures Act.
- 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.

- Assist boards and commissions during the Sunset Committee review process and in complying with the committee's recommendations.

BACKGROUND AND ACCOMPLISHMENTS

The division provides regulatory oversight for 34 boards/commissions, which are comprised of Governor-appointed public and professional members. The activities of this oversight include administrative, fiscal and investigative support for 54 professions, trades and events. The division provides services for nearly 300 board/commission members and over 88,000 active licenses.

The accomplishments from Fiscal Year 2015 include:

- Issued 10,975 licenses to new applicants and renewed 36,055 licenses;
- Received over 900 complaints and conducted over 700 investigations;
- Initiated the implementation of 10 bills that passed during the first session of the 148th General Assembly, impacting various professions;
- Disciplined 358 licensees and unlicensed persons by imposing 582 disciplinary sanctions against said licensees/facilities and unlicensed persons;
- Uploaded 2,125 documents such as disciplinary orders and consent agreements, resulting from disciplinary action to the division's website for public access;
- Responded to 76,146 customer inquiries through the call center, of which 77 percent of the inquiries were handled at the first point of customer contact;
- Screened 939 complaints, accepted 615 for investigation and completed 720 investigations;
- Worked with the Office of Attorney General to establish case processing standards to improve efficiency in managing cases from receipt to disposition;
- Held 684 hearings; and
- Reduced the average turnaround time to less than 30 days for intake and processing of license applications.

ACTIVITIES

- Oversee all board/commission activities to ensure 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 state and federal rules and regulations.
- Respond to inquiries from licensure applicants, current licensees and the general public.
- Conduct investigations and inspections to determine compliance of licensees with regulatory laws, rules and regulations, to identify those practicing without a license and to track complaints from receipt to adjudication.
- Preside over hearings and develop recommendations for consideration by boards/commissions through a hearing officer process.
- Provide administrative support and public notice for public meetings and hearings.
- Coordinate with the Office of the Governor for board/commission member appointments.
- Provide orientation and annual training for board/commission members.
- Conduct and assist board/commission members with licensure examinations.
- Assist boards/commissions with drafting legislation, coordinate meetings with stakeholders, obtain legislative sponsors and track and implement successful legislation.
- Conduct biennial fee setting analysis that reflects each board's operating costs and process fiscal, budgetary documents and travel arrangements for each board/commission.
- Provide oversight of the Delaware Professionals' Health Monitoring Program third party administrator to ensure licensees with substance abuse and mental health issues comply with their monitoring contracts.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Customer Satisfaction Index (1-5 scale)	4.43	4.50	4.50
Customer inquiries (level 1):			
# handled	59,256	60,615	60,447
% handled (first contact)	77	78	79
PMP registrants/delegates:			
# of monthly queries	40,639	41,045	41,455
% increase	50	51	52
Hearings:			
# held	684	403	698
% held by hearing officers	83	60	85

PUBLIC SERVICE COMMISSION
20-04-02

MISSION

To regulate Delaware's investor-owned utilities by assuring they provide safe and reliable electric, gas, water, wastewater and basic telecommunications and cable services to their customers in a timely manner and

at reasonable rates that have been appropriately determined through regulatory review and approval.

To support the federal pipeline safety program, to certify renewable energy systems, to certify energy suppliers and to provide a regulatory environment that considers environmental impacts, supports the economic development of the State and ensures just and reasonable sharing of costs and benefits between consumers and regulated utilities.

To facilitate, where appropriate, the implementation of competitive utility markets and to do so in a manner that retains quality service at reasonable prices for all Delaware consumers.

KEY OBJECTIVES

- Ensure regulated utility services are rendered safely, reliably, cost effectively and are coordinated with the economic and environmental goals of concerned state agencies.
- Review, process and resolve utility applications, petitions, tariff filings and consumer complaints in a timely fashion consistent with statute requirements providing public notice and transparency of process.
- Review all major utilities' financial data and service level reports, ensure compliance with orders and identify significant resulting issues.
- Manage docketed cases and complaints, prepare commission materials, testify in formal proceedings and coordinate pertinent case information with all parties.
- Maintain electronic docket files, video streaming and web/social media pages providing effective public user and utility access to regulatory file information.
- Review and coordinate proposed legislative changes and implement key regulatory policy initiatives as directed by statute.
- Manage and ensure a fair process for the consideration of formal consumer complaints.

BACKGROUND AND ACCOMPLISHMENTS

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, PSC recognizes regulated utilities are entitled to earn a fair return on their investments, while providing customers with reliable and safe services at just and reasonable rates. At present, PSC has regulatory authority over 11 water suppliers, seven wastewater utilities, four cable television providers in a total of six franchise areas, two natural gas utilities, one electric distribution company and 143 electric suppliers. While there are over 200 telephone companies that provide either local exchange service or intrastate toll service or both, recent legislation limits PSC authority to operating approvals and transfers of control. PSC also reviews the financial and tariff filings of these utilities.

In response to the Electric Utility Retail Customer Supply Act of 2006, PSC continues to evaluate and review electric generation, demand response and transmission options to meet Delmarva Power and Light's electric load requirements. Central to this planning effort is Delmarva Power's Integrated Resource Plan (IRP), which is filed and reviewed biennially. It reflects updated load forecast data and includes a study of the cost impacts of externalities associated with fossil fuel generation.

PSC actively monitors proceedings and actions by both the Federal Energy Regulatory Commission (FERC) and the Federal Communications Commission (FCC). These federal agency proceedings have major impact on Delaware consumers and must be monitored for potential intervention and participation. In addition, PSC, under the U.S. Department of Transportation, has a continuing federal grant for monitoring, inspection and safety of Delaware's natural gas and propane pipelines.

PSC participates as a member of the Renewable Energy Task Force (RETF), established by the Delaware legislature to design and implement programs that facilitate the development of renewable energy markets in the State while limiting rate impacts to consumers.

PSC, while not a member, coordinates with the Energy Efficiency Advisory Council to help determine investor owned energy efficiency program recommendations for consideration by the commission.

PSC continues to be a participant on the Water Supply Coordinating Council (WSCC). As a member of the WSCC, the commission helps to review and approve water conservation plans from municipally-owned and investor-owned water utilities located in northern New Castle County.

The accomplishments from Fiscal Year 2015 include:

- Opened 631 dockets;
- Processed 462 applications for certification of 254 megawatts of renewable energy resources, including solar, wind, biomass, hydropower and landfill gas;
- Continued to monitor the progress of the Diamond State Generation Partners fuel cell installation and

reviewed/approved Delmarva Power's monthly filed tariff costs;

- Coordinated with several parties to create more transparency in Delmarva Powers's distribution billing;
- Reviewed/approved Delmarva Power's 2015 Solar Renewable Energy Contract program as recommended by the Renewable Energy Task Force;
- Handled multiple customer inquiries and processed four formal customer complaints;
- Continued to participate in initiatives by the Organization of PJM States, Inc. and the Eastern Interconnection States' Planning Council to plan for electric transmission projects that will enable states to meet public policy goals relating to green energy and economic development;
- Conducted pipeline safety inspections, tracked underground utility damage and placed radio advertisements to raise awareness of damage prevention requirements; and
- Participated in several FERC proceedings, intervened and commented in another 15 cases and monitored several other dockets.

ACTIVITIES

- Review and process filed applications presented to PSC by regulated utilities in a timely manner and make fair and reasonable recommendations to the commissioners. Filings include requests for changes to tariffed rates and terms of service, requests for operating certification or abandonment from telecommunications carriers and competitive retail electric suppliers and requests for service territory expansion from water and wastewater utilities.
- Ensure the regulated utilities are providing safe and reliable service and are in compliance with local, state and federal regulations and laws.
- Receive, investigate and respond to formal consumer complaints as submitted to the commission.
- Conduct open 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. Conduct enforcement proceedings when necessary.
- Ensure Class A regulated utilities' financial performance is not in excess of the authorized rate of return.
- Manage and complete the implementation of a case management and e-filing system to automate paper-based processes and to increase transparency by providing for web-based access to case files and other documents.
- Monitor state and national issues that affect PSC and communicate these issues to staff and commissioners.
- Oversee Delmarva Power's Standard Offer Service electricity procurement process, review its IRP and administer rules to promote greater electric supply competition while protecting consumer interests.
- Participate on committees and sub-committees created by the National Association of Regulatory Utility Commissioners and the Mid-Atlantic Conference of Regulatory Utilities Commissioners to discuss issues affecting regulated utilities and best practices in other states.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Docket filings:			
# new dockets opened	631	490	530
% processed via e-file	80	95	98
# dockets closed	603	485	550
# active end of year	40	50	25
Major utilities:			
# of financial reports filed	132	132	132
% of reports reviewed	100	100	100
# of energy supplier certifications	20	25	15
Renewable Energy:			
# of certifications	462	340	400
MWs of capacity	254	450	300
# of safety pipeline inspections	311	300	450

PUBLIC ADVOCATE
20-04-03

MISSION

DPA represents the interests of residential and small commercial customers of regulated public utilities before the PSC, including advocating for the lowest reasonable rates consistent with the maintenance of safe, adequate and reliable utility services. DPA appears and participates on behalf of consumers before Delaware and federal courts and federal regulatory commissions such as the FERC in matters involving rates, services and practices of regulated public utilities.

BACKGROUND AND ACCOMPLISHMENTS

- Continued to perform numerous outreach efforts statewide reaching more than 2,000 residents in Fiscal Year 2015.
- Developed a list of community organizations and associations to engage in more targeted outreach.
- Evaluated and investigated 650 consumer complaints.

- Negotiated and assisted in facilitating a settlement in the proposed merger between Exelon and Pepco Holdings, Inc.
- Supported reasonable proposals to accelerate the availability of natural gas to consumers in unserved and underserved areas of Delaware.
- Reviewed all utility applications and filings to determine if consumer interests require DPA intervention.
- Engaged with other regional state consumer advocate offices and supported comments filed at FERC that promote consumer interests.
- Participated in settlement negotiations and, when appropriate, resolved contested rate proceedings and reduced the regulatory costs passed on to consumers.
- Participated in statutorily-created work groups, including the RETF and the WSCC, as well as other utility and energy interests.
- Monitored legislatively-created working groups such as the Electric Aggregation Committee and the Energy Efficiency Advisory Council to ensure consumer interests are represented in their decisions.
- Served on the Oversight Board of the Delaware Sustainable Energy Utility, which develops and offers energy efficiency and renewable energy programs to Delaware consumers.
- Maintained a website with links to important cases pending before PSC and other matters in which it is involved.

ACTIVITIES

- Reviews all utility applications and filings to determine if consumer interests require its intervention.
- Evaluates informal complaints received by PSC for issues that may warrant further investigation or action.
- In rate case dockets before the PSC, DPA advocates for the lowest reasonable utility rates for residential and small commercial utility consumers, consistent with the maintenance of safe and adequate public utility service.
- Targets specific utility-related issues for investigation by, or, if appropriate, for litigation before, the PSC.
- Attempts to mitigate rate increases through settlements, where appropriate, to resolve contested rate proceedings.
- Participates in energy work groups, such as the RETF.
- Seeks to maximize the public's ability to access its services via the Internet through use of advanced network technology.
- Seeks to raise public awareness of its role in utility regulation through targeted outreach.
- Participates in matters pending before FERC and the FCC that may affect the rates Delaware consumers pay for energy.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Community outreach events organized and attended	22	15	35
Legislative outreach (initiated by DPA)	62	62	65

STATE
20-00-00

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. Provide superior services for customers to attract and maintain incorporations and alternative business entities in Delaware to promote a strong economy.

KEY OBJECTIVES

- Increase the number of entities domiciled in Delaware.
- Increase general fund revenue.
- Increase the use of electronic UCC filings.
- Increase the receipt of electronic tax payments for alternative entities.
- Increase the availability of online and mobile information and services to customers.

BACKGROUND AND ACCOMPLISHMENTS

Revenue collected by the division accounted for 26 percent of the State's General Fund revenue in Fiscal Year 2015. The State's success in generating such substantial revenue is attributable to several factors including:

- Delaware's modern and flexible corporate law;
- Delaware's highly respected Judiciary, including the nation's premier business court, the Court of Chancery;
- Expertise of the State's corporate and legal services industry;
- Excellent customer service provided by division staff;
- State-of-the-art technology that is reliable and secure;
- A cooperative legislature that responds quickly to necessary changes in the law; and
- Ongoing marketing initiatives both domestically and internationally.

By providing unique product offerings and superior customer service, the division helps foster growth of the State's corporate and legal services industry, a significant source of jobs and income for Delawareans.

By continuously working to improve policies, procedures and processes, the division is at the forefront of efforts to make state government more efficient and effective. In 2015, the division successfully completed its third consecutive ISO 9001 recertification audit to demonstrate outstanding performance in quality management in Delaware. This validates that the Division's quality management system meets or exceeds international standards of excellence.

Technology provides a key competitive advantage for the division. To improve the efficiency and effectiveness of its operations, the division continually makes software, hardware and website enhancements. In recent years, the division has focused on expanding access to online information and services. The division publishes the most used state agency website in Delaware (*corp.delaware.gov*). Last year, more than 880,000 payment transactions were conducted through the division's e-government applications.

The division continues to experience long-term growth in business formations with more than 1,134,000 active legal entities in the State. The division works closely with its partners, such as: the Judiciary, Delaware State Bar Association, commercial registered agents, General Assembly, legal scholars and others, to build brand awareness and recognition, both domestically and internationally, of Delaware's position as the Corporate Capital of the World. The division also works with the Secretary of State's Corporate and International Development Office to leverage Delaware's international reputation in order to attract complementary businesses to be created and located in Delaware.

The accomplishments from Fiscal Year 2015 include:

- Increased the net number of active business entities in Delaware by 67,000 entities;
- Improved efficiency by increasing the percentage of alternative entities paying annual taxes electronically by 2 percent;
- Continued efforts to improve service, reduce costs and boost productivity through information technology consolidation and the launch of a new Delaware Corporation Information System;
- Continued efforts to boost productivity and service through an ongoing partnership with Commercial Registered Agents to develop clear guidelines to ensure documents presented for filing are in compliance with state mandates;
- Continued enforcement of standards prohibiting Commercial Registered Agents listed on the State's websites from marketing the sale of shell, shelf or aged companies and promoting Delaware as a haven for secrecy or anonymity;

- Promoted the State's new Public Benefit Corporation (PBC) statute enabling the formation of 337 PBC's, a new kind of socially conscious, for-profit corporation intended to operate in a responsible and sustainable manner;
- Improved the State's new and very popular Certificate of Validation statute, creating a safe harbor procedure for ratifying corporate acts or transactions and stock that, due to a "failure of authorization," would otherwise be void or voidable;
- Successfully worked with the Governor's Office, General Assembly and Delaware State Bar Association on numerous changes to the State's business entity laws to attract new incorporations and to clarify, confirm and simplify administrative procedures, including the enactment of the Delaware Rapid Arbitration Act;
- Continued to enhance the State's new Corporate Law marketing website *(corplaw.delaware.gov)*, in partnership with the Court of Chancery's Rules Committee to promote the use of Delaware corporate law by domestic and international businesses; and
- Published dozens of articles about Delaware corporate law to the Corporate Law website's associated blog *(global.blogs.delaware.gov)* attracting more than 1,400 subscribers.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	17,129.7	20,766.5	22,066.5
TOTAL	**17,129.7**	**20,766.5**	**22,066.5**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	112.0	107.0	106.0
NSF	- -	- -	- -
TOTAL	**112.0**	**107.0**	**106.0**

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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of entities domiciled (thousands)	1,134.2	1,172.5	1,203.2
$ of net General Fund revenue (millions)	1,031.9	1,028.4	1,074.8
% UCC e-Corp filing	57	60	57
% of alternative entities paying electronically	60	61	64
# of web-based payments (thousands)	880.3	842.9	915.8

HISTORICAL AND CULTURAL AFFAIRS 20-06-00

MISSION

HCA serves Delaware residents and visitors by identifying, preserving and interpreting Delaware history.

KEY OBJECTIVES

- Improve access to collections, research and historic places.
- Create and support an innovative learning environment.
- Strengthen connections with Delaware residents, organizations and visitors.
- Enhance the preservation of historic properties and collections.
- Share knowledge, experience and resources to inspire others to value and preserve their cultural assets.
- Develop a culture of collaboration and respect to optimize the management of organizational resources.

BACKGROUND AND ACCOMPLISHMENTS

HCA is entrusted with the oversight of 43 historic properties encompassing 116 structures and adjacent lands across the State, including the operation of five museums and a conference and event center. Additionally, HCA cares for more than 90,000 objects in its museum collections and over four million artifacts in its archaeological collections. These collections, representing 12,000 years of Delaware history and heritage, are exhibited and interpreted at division museums and at 40 additional sites in Delaware, New Jersey, Maryland and Pennsylvania, including courthouses, government offices and nonprofit affiliate organizations.

HCA's preservation mission includes assisting applicants involved in federally-assisted projects to achieve outcomes that limit or mitigate adverse effects to significant cultural resources. HCA secures and provides guidance to others in securing property nominations to the National Register of Historic Places, assists local governments in obtaining Certified Local Government designation for federal grant eligibility and administers $5 million annually in state tax credits for historic preservation. In addition, HCA leads planning efforts upon the discovery of historic 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.

HCA serves as a catalyst in the formation of new operating partnerships and joint programming ventures that expand public access to the State's vital history while substantially reducing costs. These efforts include the development of five program activities for select sites: friends group development; nonprofit operating partner; passive income through rents, leases and fees; local government and community support; and membership-based support.

Partnership Development

- Enabled the National Park Service to add two additional division sites, the John Dickinson Plantation and Fort Christina, to the First State National Historical Park. This seven unit park now includes sites in all three counties.
- Worked with the Delaware Museum Association in developing the organization's strategic plan to strengthen service to the State's museums, galleries and historical societies.
- Expanded community programs and events offered in New Castle County by coordinating with local partners.
- Partnered with Top of the Vine Productions to host an event expo at Buena Vista, showcasing all aspects of events planning with participation from local businesses.
- Transitioned management of the First State Heritage Park (FSHP) Welcome Center to Archives.

Improving Access

- Launched the upgraded Cultural and Historical Resources Information System (CHRIS).
- Expanded evening program offerings to serve new audiences. Initiated the Old State House History Coffee Hour, a five-week series of special programs.
- Served family audiences with evening lantern tours and hay rides at John Dickinson Plantation and St. Jones Reserve, where participants learned about the St. Jones River and night life on the estuary.
- Partnered with the FSHP and the Friends of Folk to offer four Friday evening concert performances in the Old State House.

Innovative Learning

- Supported Delaware State University, the University of Delaware and the National Council on Preservation Education in presenting a student/professional conference to explore the challenges and opportunities of documenting

heritage values associated with traditional cultural places.

- Partnered with Delaware State University's Summer Bridge program to offer incoming freshmen students the opportunity to create a relevant program for each of HCA's Dover museums. The programs, presented to the public, included such topics as Delaware heroes of the Underground Railroad, slavery, manumission, history of recorded sound and early U.S. espionage.
- Advanced an atmosphere of mutual respect and collaboration through cultural programs at the library and sites in downtown Dover.
- Worked with partners to present the *Make a Splash* event. Partners included the Delaware National Estuarine Research Reserve, Tidewater Utilities, Delaware State Parks, Division of Watershed Stewardship and Envirotech. These agencies and businesses provided services, funds and supplies for a full day of learning and exploration for 730 students.

Engaging Audiences

- Welcomed 158,478 visitors at the division's five museums, FSHP Welcome Center, Buena Vista Conference and Event Center and the affiliate lease and partner sites.
- Published electronically 12 issues of the division's historic preservation and museums e-newsletter and posted 97 articles on the division's blog.
- Expanded Buena Vista's social media presence to showcase Buena Vista's amenities, events and activities, and to promote Buena Vista as an event destination to engage potential new markets.
- Displayed HCA artifacts at various locations throughout the State.
- Partnered with local high school students to produce enactments of Delaware history and expand to new audiences.
- Expanded outreach to Delaware colleges and universities to engage students and alumni in Delaware history.
- Coordinated the Chautauqua tent show with partners in Lewes, bringing 1,500 visitors to the event mixing education and entertainment.
- Engaged new audiences with diverse opportunities for learning and discourse.
- Engaged 1,171 students in the annual Delaware Day Fourth Grade Competition.

Enhancing Preservation

- Listed four properties on the National Register of Historic Places and received review board recommendations for four additional property nominations to be submitted to the National Park Service for consideration of listing.
- Awarded all $5 million of available state historic preservation tax credits for improvements to 22 historic properties, which included owner-occupied, nonprofit-owned and income-producing properties.
- Expanded the State Historic Preservation Tax Credit program to include eligibility in Downtown Development Districts, and awarded tax credits to a multi-property project.
- Received for review and comment 388 new environmental review projects that included federal undertakings from U.S. Department of Agriculture, HUD, Federal Highway Administration, U.S. Army Corps of Engineers and the Federal Communications Commission, as well as State Preliminary Land Use Service projects. HCA closed 88 percent of these projects.

Achieving Excellence

- Received approval of HCA's five core documents: Strategic Plan, Mission Statement, Code of Ethics, Collections Policy and Disaster Preparedness Plan as a component of the Continuum of Excellence program developed by the American Alliance of Museums (AAM), and completed the AAM's self-study report as part of the professional accreditation process.
- Received recognition for service through the Governor's Youth Volunteer Service Award program, and through participation in rigorous professional development certificate courses.
- Established an employee recognition program to pay tribute to division employees and volunteers for outstanding performance, leadership and innovative ideas; employees also were recognized for service through the department's employee of the year programs.
- Developed and implemented new sustainability procedures for HCA's historic structures to avoid adverse effects of increasingly harsh winters.

Special Services and Volunteer Initiatives

- Provided 13,502 hours of volunteer services interpreting at HCA's museums, installing exhibits, processing artifacts, cataloging collections, completing horticulture inventories, conducting historical research on a wide range of topics, assisting with preparation of National Register nominations, processing digital research files, providing assistance with property maintenance, graphic design, administrative tasks and special events.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	2,342.0	2,617.9	2,667.9
ASF	1,385.1	1,452.9	1,402.9
TOTAL	**3,727.1**	**4,070.8**	**4,070.8**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	29.5	29.5	29.5
ASF	13.1	14.1	14.1
NSF	5.4	5.4	5.4
TOTAL	**48.0**	**49.0**	**49.0**

HISTORICAL AND CULTURAL AFFAIRS 20-06-01

ACTIVITIES

- Distribute the division's electronic monthly newsletter and maintain HCA webpage and social media.
- Store all collections in facilities with temperature, humidity and security controls in place.
- Administer the Cultural Asset Management program to ensure best practices in long-term planning and stewardship of the division's historically significant properties.
- Use MPulse software to schedule and track maintenance and service requests at division properties.
- Maintain historic and natural landscapes at division properties and manage greenhouse plant cultivation activities.
- Manage fiscal operations, human resource services, property agreements and volunteer services and track energy consumption and recycling.
- Oversee collections, affiliates, research and exhibits, services and expand opportunities for affiliate partnerships throughout the State.
- Partner with various organizations to expand collaborative opportunities, showcase collections in areas not served by division properties and help promote local historical resources.
- Research, design and fabricate exhibits relevant to Delaware history.
- Provide education standards-based programs in the division's museums and in classrooms.
- Maintain and monitor preservation easements and covenants that provide special protections for numerous historic properties.
- Coordinate the development and updating of the State Historic Preservation Plan with public input and provide leadership in implementing its recommendations.
- Administer the State Historic Preservation Tax Credit program and provide public outreach, fiscal tracking and activity reporting.
- Coordinate Delaware's National Register of Historic Places program and Certified Local Government program and provide support for the State Review Board for Historic Preservation.
- Administer Delaware's Antiquities Act and Unmarked Human Remains Act.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of visitors to conference centers, museums, affiliates, leased and partner sites	158,478	189,212	164,879
# of volunteer hours	13,502	14,638	14,047
# of museum objects out on loan	708	700	700
$ of economic investment (in millions) leveraged with state historic preservation tax credits	21.6	21.6	21.6

ARTS
20-07-00

MISSION

To cultivate and support the arts to enhance the quality of life for all Delawareans.

KEY OBJECTIVES

- Strengthen the capacity of Delaware's artists, art organizations and art providers.
- Enhance the promotion of Delaware's art resources to residents and out-of-state visitors.
- Ensure access to quality art education for Pre-K to 12 youth in Delaware.
- Advance community development and public engagement through the arts.

BACKGROUND AND ACCOMPLISHMENTS

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.

The division has four major programmatic areas: grant-making, professional assistance and organizational development, publicity and communications and promotional events.

As a grant-making organization, the division focuses its efforts on supporting quality arts programming that serves Delawareans. The division strives to improve the application and review process and sustain grant programs that support the needs of the arts community and increase access to the arts for all Delawareans. The division conducts an extensive citizen panel recruitment and instructional process and uses an independent financial analysis to ensure a thorough and informed review of all grant applications. In addition to its annual grants to eligible organizations and individuals, the division continues to provide opportunity grants on a bi-monthly basis to support new projects and initiatives.

Technical assistance initiatives provide workshops and consulting services to emerging and established arts organizations as they build organizational capacity to serve Delawareans. The division works with its partners, including the Delaware Arts Alliance, to convene the arts community through statewide conferences, workshops, topic-specific focus groups and local meetings.

The division sponsors a variety of communication tools available to arts providers to publicize arts events, disseminate information on arts trends and policy and promote the importance of the arts in economic development, education and quality of life.

The division also sponsors events that promote the arts and artists, provides professional development to artists and administrators and facilitates connections between the arts, business and education communities.

The division is guided by Design Delaware 2.0, a five-year strategic plan, that engages the community in identifying the needs and aspirations of the arts sector, approved by the Delaware State Arts Council in March 2015.

Arts Sector Support and Capacity Building

- Awarded $1.6 million from the Delaware Arts Trust fund to Delaware's major arts organizations throughout the State, supporting cultural sector jobs and related economic activity, arts education programming in schools and community centers, year-round arts programming and collaborative marketing initiatives that promote Delaware as a cultural destination. More than 500,000 individuals benefitted from this arts programming, as reported by the grantees.
- Invested $2.76 million in grants to arts organizations serving local communities; $313,500 to community-based organizations providing arts programming; and $157,500 to arts education programs serving youth. $118,000 is allocated to initiatives in underserved communities and $88,000 is allocated to individual artist fellowships and opportunity grants.
- Expanded eGranting in Fiscal Year 2015 to include all major grant applications and final reports, improving grant processing efficiencies and reducing printing and mailing costs for applicants.
- Continued the division's collaboration with the Mid-Atlantic Arts Foundation, resulting in a re-investment of more than $127,000 in funding by the foundation to performing arts presenters in Delaware.

Promotion of Delaware's Arts Resources

- Supported collaborative marketing initiatives among Delaware arts organizations that promote Delaware as a cultural destination and the arts as an economic driver to increase public attendance and participation in the arts in Delaware.

- Expanded down-state arts promotion through print and electronic media to reach more than one million individuals.
- Expanded promotion of the division's new mobile-device app ("What's On"), in conjunction with GIC, to promote Delaware arts events on smartphones and tablets, with information powered by *DelawareScene.com*, the division's web-based arts calendar.
- Expanded cost-effective promotion of events and opportunities through Facebook, Twitter and YouTube.

Education and Access

- Reached more than 200,000 youth through arts education programs and general support of arts programming targeting youth audiences.
- Sponsored the tenth annual Poetry Out Loud event, a national poetry recitation contest for high school students.
- Sponsored more than a dozen readings and public appearances by Poet Laureate, JoAnn Balingit, in schools and community gatherings, meeting with more than 1,000 individuals.
- Sponsored the literary portion of the National League of American Pen Women Scholastic Art and Writing Awards.
- Supported Arts Lab, sponsored by Delaware Arts Alliance, bringing together more than 100 classroom teachers and teaching artists for a day of workshops and professional development.

Community Development and Public Engagement

- Conducted a statewide strategic planning process through focus groups, public meetings, surveys and individual interviews to integrate input from more than 900 participants into Delaware 2.0.
- Assisted the Delaware Arts Alliance in convening and increasing support for the arts at the grassroots level, through community forums and electronic communications and surveys.
- Partnered with Libraries and Division of Parks and Recreation to support arts programming at venues throughout the State.
- Partnered with the Biggs Museum of American Art in Dover to promote the division's artist fellowship winners.
- Continued 15-year partnership with 1450 WILM News Radio in the weekly radio show, "Delaware State of the Arts," featuring upcoming arts programming, arts policy and issues engaging the arts and community.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	919.1	951.2	958.4
ASF	2,386.0	2,367.2	2,317.2
TOTAL	**3,305.1**	**3,318.4**	**3,375.6**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	3.0	3.0	3.0
ASF	2.0	2.0	2.0
NSF	3.0	3.0	3.0
TOTAL	**8.0**	**8.0**	**8.0**

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 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 review state arts trends and policies and make annual funding recommendations.
- Plan and execute statewide events that celebrate the arts and/or provide training/networking opportunities for the arts community.
- Promote Delaware artists through Mezzanine Gallery exhibitions and performances, award artist fellowship grants, coordinate the Poet Laureate's appearances and maintain the Delaware Artist Roster and Visual Images Registry.
- Research trends, fund initiatives and grant opportunities for the division and its constituents, leading to the development and implementation of division-wide arts policy for Delaware.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
$ of state/federal financial resources for grants (thousands)	3,183.0	3,189.0	3,185.0
% of grantee organizations participating in division-sponsored professional development	50	75*	50
# of unique communities served	29	30	30
# individuals served (millions)	1.0	1.1	1.1
% of arts organization grantees reporting year-end surplus	63	65	70
# of grant requests processed	253	290	275

**Includes biennial 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 current information resources and reading material; and to provide transformational leadership for lifelong learning to ensure all Delawareans achieve their versions of the Delaware Dream.

KEY OBJECTIVES

- Strengthen the library technology infrastructure and maximize the Delaware Library Catalog shared collection.
- Expand library building capacity and access.
- Enhance the professional development of library staff.
- Facilitate development of learning and growth opportunities for individuals and communities.

BACKGROUND AND ACCOMPLISHMENTS

Delaware libraries enjoy a unique vantage point. They serve all the realms of lifelong learning: workforce and economic development, education, community and quality of life issues and individual interests and talents. As such, the services and programs of Delaware's public libraries are heavily used by Delawareans. Delaware public libraries record annually almost four million visits, answer almost half a million reference questions and circulate more than six million books and other materials.

Libraries applies quality tools and a collaborative approach among a multitude of library governing bodies to achieve efficiencies and economies of scale savings statewide and to maximize lifelong learning support.

The accomplishments from Fiscal Year 2015 include:

- Provided seamless access for Delawareans to 2.5 million items shared by 52 libraries through the statewide Delaware Library Catalog, *www.lib.de.us*;
- Supported every public library at 100 megabytes per second, one of the fastest library networks in the nation and includes WiFi public access in each library;
- Competed Lewes and Delmar library building projects, with Rt. 9 library in the pipeline;

- Supported Delaware's present, past and future as a foundation for Delawareans to achieve the Delaware Dream through partnership and programs; and
- Distributed digital players and book cartridges provided by the Library of Congress.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	3,371.0	3,554.8	3,680.8
ASF	5,356.4	2,496.0	2,496.0
TOTAL	**8,727.4**	**6,050.8**	**6,176.8**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	4.0	4.0	4.0
ASF	4.0	4.0	4.0
NSF	7.0	7.0	7.0
TOTAL	**15.0**	**15.0**	**15.0**

LIBRARIES
20-08-01

ACTIVITIES

- Administer the Federal Library Services and Technology Act five-year plan.
- Administer Library Standards funds, a critical source of operational funding for public libraries.
- Administer Public Library Construction Assistance Act program, which provides up to 50 percent of the cost to build, expand or renovate public library buildings.
- Administer the Public Library Technology Assistance Act program, which provides support for upgrades and integration of new library technologies and replacement of all public access computers every three years.
- Continue expansion of the Delaware Library Catalog, integrating additional school, academic and special libraries.
- Support collaborative collection development including expansion of eBooks and other library electronic resources.
- Facilitate library partnerships and programs in support of the Delaware Dream.
- Administer Delaware Library Access Services for people with disabilities.
- Administer the Delaware Libraries Inspiration Spaces job seeking and entrepreneurship programs.
- Administer Ask a Librarian reference services, including online live assistance to Delawareans.
- Administer library professional development.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of library card holders	527,490	473,000	540,000
Library square footage	552,416	560,000	645,000
# of library staff trained	869	800	950
# of library computer users/wireless uses	824,000	770,000	875,000
# of eBook checkouts	352,651	300,000	1,000,000

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 residents and family members are satisfied with the care they receive at DVH.
- Maintain a 90 percent occupancy rate.
- Develop and implement ongoing staff development and educational programs.
- Monitor quality assurance programs to ensure compliance and provide opportunities for further improvement to enhance the quality of life for our residents.
- Continue to improve documentation to maximize revenues.
- Continue to look for sources to increase revenues.

BACKGROUND AND ACCOMPLISHMENTS

DVH provides long-term care and skilled nursing service to our Delaware Veterans and Gold Star parents. In Fiscal Year 2015, the Veterans' Home averaged 90 percent occupancy.

The accomplishments from Fiscal Year 2015 include:

- Implemented new software upgrades in the areas of pharmacy and clinical to improve services and better define levels of care; and
- Implemented digital signage to improve communications for residents and staff.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	11,766.4	12,093.5	12,365.4
ASF	5,251.1	5,210.2	5,510.2
TOTAL	**17,017.5**	**17,303.7**	**17,875.6**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	145.0	143.0	143.0
ASF	82.0	82.0	82.0
NSF	- -	- -	- -
TOTAL	**227.0**	**225.0**	**225.0**

VETERANS HOME
20-09-01

ACTIVITIES

- Finalize and complete the continuity of operations plan in conjunction with DTI.
- Continue to work with DTI to complete IT consolidation.
- Provide staff with diversified training opportunities to instill the value of high quality resident care and the dignity of each resident.
- Review federal, Veterans Administration and state standards to ensure compliance.
- Develop and implement plans of correction to address survey results.
- Continue to bring awareness of services to veterans and veteran service organizations by establishing and maintaining relationships with potential referral sources.
- Continue to monitor, maintain and improve staffing plans to ensure required staffing levels at all times.
- Recruit highly qualified staff by attending area career fairs, healthcare symposia and other potential sources of Registered Nurse (RN) and Certified Nursing Assistant candidates.
- Maintain and enhance tracking of credentials for RNs and all other credentialed staff to ensure compliance with continuing education and ensure current licensure is maintained.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Resident and Family Satisfaction Index (out of 5)	4	4	4
Centers for Medicare and Medicaid Services Star Rating (out of 5)	4	4	5
% occupancy rate	90	95	95
# of contact hours and CEU-granting in-service training opportunities offered	82	26	90

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, licensed financial institutions and mortgage loan originators; resolving consumer complaints and promoting financial literacy; 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, resolving complaints against regulated financial institutions, and supporting financial literacy programs in Delaware.
- 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 27,500 in 2015.

The responsibilities of the Office of the State Bank Commissioner have grown significantly since 1981. Today, the office supervises 13 banks with assets of over $125 billion, as well as 32 nondeposit trust companies, two building and loan associations and over 650 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 Office of the State Bank Commissioner. In 2008 and 2009, the General Assembly enacted new laws 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 and providing public information about financial services.

The accomplishments from Fiscal Year 2015 include:

- Chartered one new state-chartered nondeposit trust company;
- Collected $95 million in bank franchise tax revenues and provided periodic estimates to DEFAC to support the budgetary process;
- Conducted 155 examinations of state-chartered banks, trust companies, building and loan associations, state-licensed financial services businesses and escheat of abandoned property by banking organizations;
- Issued licenses to 662 financial services institutions, and 2,795 mortgage loan originators;
- Resolved 330 written consumer complaints; and
- Awarded $217,600 in Financial Literacy Education Fund grants to 17 nonprofit organizations, to support financial literacy programs in Delaware.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	3,598.0	3,780.7	3,680.7
TOTAL	**3,598.0**	**3,780.7**	**3,680.7**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	36.0	36.0	36.0
NSF	- -	- -	- -
TOTAL	**36.0**	**36.0**	**36.0**

STATE BANKING COMMISSION
20-15-01

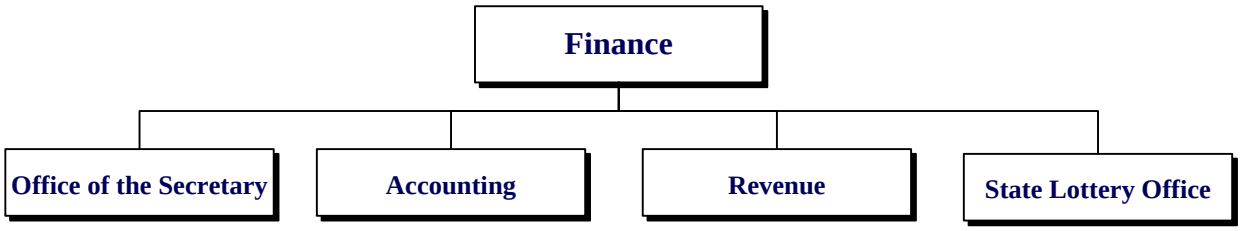
ACTIVITIES

- Examine state-chartered banks and trust companies for safety and soundness, examine financial services licensees for compliance with state and federal laws and examine all banking organizations to make sure abandoned property is escheated to the State.
- Encourage applicants to form new banks and trust companies.
- Issue new licenses and renew existing licenses for nondepository 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.
- Support enactment of significant banking and financial services legislation and improve regulations.
- Administer the Financial Literacy Education Fund and award grants to nonprofit organizations to support financial literacy programs in Delaware.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of bank, trust company, licensee and escheat examinations	155	200	200
# of licensed non-depository institutions	662	630	675
# of licensed mortgage loan originators	2,795	2,500	3,000
# of written consumer complaints resolved	330	400	330
$ bank franchise tax (millions)	95.0	88.3	89.2

FINANCE
25-00-00



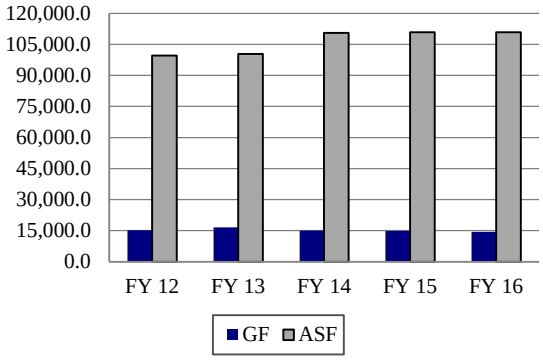
MISSION

To promote Delaware's fiscal health fairly and efficiently by forecasting, generating, collecting and accounting for funds critical to essential government services.

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 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 expenditures and credit ratings.

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	13,336.2	14,353.2	14,627.7
ASF	96,586.9	110,798.1	111,024.1
TOTAL	**109,923.1**	**125,151.3**	**125,651.8**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	144.7	141.7	140.7
ASF	156.3	152.3	152.3
NSF	- -	- -	- -
TOTAL	**301.0**	**294.0**	**293.0**

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 information relevant to maintaining the State's financial position.
- Ensure financial policies and processes are consistent with Delaware's designation as an AAA-Bond rated state.
- Identify and promote opportunities for the State by providing debt policy direction that minimizes the cost of capital.
- Provide budgetary revenue projections that are within 2 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 other state agencies, local governments, rating agencies 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 items demonstrate the office's success in accomplishing its mission:

- Helped reaffirm the State's AAA-Bond ratings from the three Wall Street rating agencies, which Delaware has maintained since the spring of 2000 and is one of only nine states currently holding these ratings;
- Implemented process improvements resulting in the return of $200 million in unclaimed property to the rightful owners over the past two years; and
- Researched, analyzed and prepared policy options for DEFAC's Advisory Council on Revenues, which developed long-term strategies for Delaware's revenue portfolio.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	1,651.5	1,731.7	1,768.8
ASF	40,831.4	47,549.7	47,775.7
TOTAL	**42,482.9**	**49,281.4**	**49,544.5**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	16.0	16.0	16.0
ASF	37.0	35.0	35.0
NSF	- -	- -	- -
TOTAL	**53.0**	**51.0**	**51.0**

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.
- 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.
- Administer Delaware's Volunteer Fire Service Revolving Loan Fund, including the collection and evaluation of loan applications, loan disbursement, payment reconciliation and completion of an annual financial report to the Governor.

FINANCE
25-00-00

ACCOUNTING
25-05-00

MISSION

To provide expert financial and technical accounting services for the State of Delaware, delivering central support to state organizations, as well as consistent and reliable financial information to the public.

KEY OBJECTIVES

- Provide training and supportive resources to state organizations, to facilitate the effective and compliant use of the statewide accounting system.
- Successfully prepare the Comprehensive Annual Financial Report (CAFR) to ensure the State receives a clean audit and the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.
- Successfully manage the issuance of the State's A-133 Single Audit Report with applicable grant laws and regulations.
- Manage and provide statewide guidance on 1099 reporting process.
- Manage key transparency initiatives such as the online and procurement card checkbooks.
- Interpret new and revised tax laws as they relate to payroll processing to ensure compliance.
- Effectively administer the State's credit card program.

BACKGROUND AND ACCOMPLISHMENTS

The division is committed to further solidifying the State's internal control structure and expanding its financial reporting capabilities through the application of technology. The division is also committed to providing the State with expert leadership surrounding the accounting and payroll functions.

The division has strived toward continuous improvement, working closely with agency heads to understand potential weaknesses and developed varying solutions that impact everything from cash and financial management to resource optimization through transaction processing efficiencies. The division's most recent initiatives include: streamlining statewide grants management via First State Financials integration and automation; reducing the number of checks processed throughout the State by using electronic payments; and providing agencies with tools and guidance to better manage key payroll processes.

The division works closely with the Division of Revenue, Statewide Human Resources Management, Statewide Benefits, Payroll Human Resources Statewide Technology, the State Treasurer's Office, the Pension Office and the Department of Labor to ensure newly implemented and revised tax laws are appropriately considered, properly adopted and accounted for within the payroll system. The division monitors statewide compliance with payroll laws and regulations and provides guidance on payroll-related internal controls, policies and practices.

During Fiscal Year 2015, the division performed onsite internal control reviews for accounting/financial operations for approximately 35 state organizations and provided recommendations for improvement or confirmation of effective control environments. In Fiscal Year 2015, the division performed desk reviews on payroll processing, credit card management, monthly reconciliation policy adherence and other significant financial practices for over 100 organizations throughout the State.

For 2014, the division issued the State's CAFR in full compliance with Governmental Accounting Standards Board reporting requirements.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	4,853.4	5,436.4	5,529.3
ASF	744.0	840.4	840.4
TOTAL	**5,597.4**	**6,276.8**	**6,369.7**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	47.7	46.7	45.7
ASF	10.3	10.3	10.3
NSF	- -	- -	- -
TOTAL	**58.0**	**57.0**	**56.0**

FINANCE
25-00-00

ACCOUNTING
25-05-01

ACTIVITIES

- Provide leadership for financial management activities throughout state government.
- Establish and implement policies, procedures and regulations pertaining to 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.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of internal control reviews completed	35	35	35
# of statewide payroll examinations	2	1	1

REVENUE
25-06-00

MISSION

As 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 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 these transactions.

Each year, the division processes over 500,000 personal and 600,000 business tax returns and issues more than 330,000 tax refunds. In addition, 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, 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 develops and analyzes Delaware's tax policy. It also plays a significant role in the coordination of economic development efforts in accordance with the State's overall fiscal strategy.

The division continues to focus 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 446,000 electronically filed personal tax returns in Fiscal Year 2015. The division projects it will receive 455,000 personal tax returns electronically in Fiscal Year 2016. These returns do not require manual intervention in sorting, data entry or return validation.

The division aggressively promoted filing personal tax returns in a digital format via the Internet, electronic software and bar-coded paper filing. Digital returns reduce mail and data entry processing, improve the refund issuance process and reduce 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 446,000 in Fiscal Year 2015, almost 93 percent of all current year personal tax returns filed.

As part of the Business Systems Master Plan, the division implemented an integrated imaging system into personal income tax return processing that allows 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 13 days in Fiscal Year 2015.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	6,831.3	7,185.1	7,329.6
ASF	6,323.5	7,189.8	8,537.3
TOTAL	**13,154.8**	**14,374.9**	**15,866.9**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	81.0	79.0	79.0
ASF	46.0	46.0	46.0
NSF	- -	- -	- -
TOTAL	**127.0**	**125.0**	**125.0**

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 to the State.
- Manage and supply records of filings for current and prior years.
- Provide support to core division activities.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of days to process Personal Income Tax refunds	13	12	11
% of digital personal returns	93	94	95
Automated call distribution telephone waiting time (seconds)	87	80	70

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 $210.1 million in Fiscal Year 2017.
- Continue to improve customer and retailer satisfaction.

BACKGROUND AND ACCOMPLISHMENTS

With more than 6,500 games in play, video lottery net proceeds for Fiscal Year 2015 totaled more than $350 million. The multi-jurisdictional, wide-area progressive Video Lottery Game Group, consists of Delaware (Chair), West Virginia, Rhode Island, Ohio and Maryland. The Game Group, administered under the auspices of the Multi-State Lottery Association, continued to offer the MegaHits games, which have consistently out-performed all other video games at each of Delaware's three race tracks. Fiscal Year 2015 marked the fifth full year of table games (blackjack, roulette, craps, poker, etc.) at the tracks. The three casinos offered a combination of 115 gaming tables and 73 poker tables. The Lottery, with technical assistance from the Department of Technology and Information, launched the Lottery's electronic/online casino employee licensing system, which has proven successful. The system has provided time and labor efficiencies, as well as enhanced user experience.

For the second year in a row, the Delaware Lottery's traditional products had a record sales year at $150.2 million. Sales were led by a new, multi-jurisdictional game, Lucky for Life.

Lottery continued its Sports Lottery expansion into retail locations that began in Fiscal Year 2013. During Fiscal Year 2015, the number of retail establishments participating in Sports Lottery rose to 82 retail establishments during the 2014/2015 pro football season. Since expanding into retail locations, the handle for the Sports Lottery has risen from $17.0 million in Fiscal Year 2012 (pre-expansion) to $37.9 million in Fiscal 2015.

Keno has continued to experience steady growth from an initial group of 80 retail locations to more than 130 retail locations accommodating nearly 200 selling terminals.

Delaware's Internet gaming launch introduced the nation's first "shared liquidity" poker network in Fiscal Year 2014. In Fiscal Year 2015, Delaware and Nevada poker players began participating in regulated, multi-jurisdictional online poker rooms.

Lottery continued its administrative and regulatory oversight of Charitable Gaming Organizations and their video lottery machine vendors. One significant achievement, through a series of meetings of the Advisory Council on Charitable Gaming Planning, Lottery and council members were able to work together to create a more secure and accurate accounting system.

Lottery's marketing program continued its relationship with both the University of Delaware and Delaware State University, participating in a variety of cooperative sports programs conducted during the winter sports season. Lottery was the presenting sponsor of the Elena Delle Donne led Chicago Sky/New York Liberty pre-season WNBA game. In addition, Lottery maintained its long-standing sponsorship with the Delaware State Fair, as well as participating in more recent associations with such diverse events as the Middletown Peach Festival, June Jam, Apple-Scrapple Festival and Saint Anthony's Italian Festival. During Fiscal Year 2015, Lottery expanded its community-based activities to include the Saint Georges Blues Festival.

Lottery's accomplishments during Fiscal Year 2015 included:

- Ranked third out of the 44 U.S. Lotteries with combined per capita annual sales of $640;
- Ranked fourth out of the 44 U.S. Lotteries with combined per capita profit to the State of $216; and
- Ranked fifth out of the 44 U.S. Lotteries offering both Powerball and MegaMillions with combined per capita annual sales of $34.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	48,688.0	55,218.2	53,870.7
TOTAL	**48,688.0**	**55,218.2**	**53,870.7**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	63.0	61.0	61.0
NSF	- -	- -	- -
TOTAL	**63.0**	**61.0**	**61.0**

STATE LOTTERY OFFICE
25-07-01

ACTIVITIES

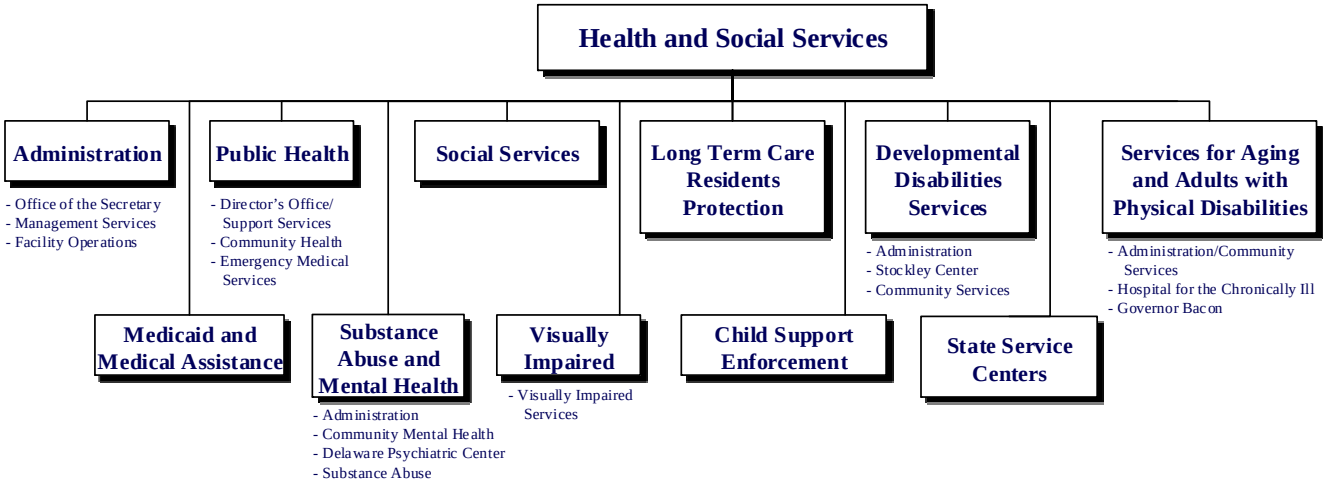
- Continue to grow, expand and optimize the traditional lottery retailer network.
- Maintain regulatory oversight and control of the video and sports lottery gaming systems.
- Provide administrative and regulatory oversight of licensed Charitable Gaming Organizations and their video lottery machine vendors.
- Provide constant onsite regulatory oversight of table game operations at the three video lottery facilities.
- Provide the public with games that are fun, easy and exciting to play.
- Explore new lottery gaming opportunities allowing Delaware to stay competitive with neighboring states.
- Maximize the use of video lottery central system enhancements allowing for greater flexibility in the selection of games made available to customers.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
$ GF revenue collections (millions)	202.3	208.5	210.1
Satisfaction Survey- % of positive responses:			
players	*	70	70
retailers	*	90	90

**New performance measure.*

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 residents 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 through day care, medical benefits, employability training and vocational training.
  - Implement targeted strategies to promote mutual responsibility and encourage families to stay together.
  - Enhance child support enforcement efforts to maintain prompt processing while responding to increasing demand.
- Provide community-based care to ensure an appropriate continuum of services and avoid restrictive and costly institutionalization whenever possible.
  - Continue to expand community services for persons with developmental disabilities and enhance family support services.
  - Continue to expand community mental health and substance abuse services.
  - Continue to expand community-based supports, such as homemaker services and adult day care, to allow elderly and adults with disabilities to remain in their homes.

Protect Vulnerable Populations

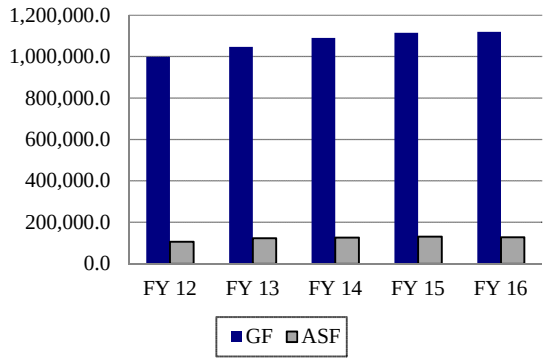
- Ensure the quality of care, safety and security of individuals in long-term care facilities, residential programs and day services.
- Provide emergency and transitional shelters and support to homeless individuals and families.
- Serve children and their families by providing a safe environment for supervised visitation.
- Eliminate barriers to personal independence for persons with the sensory disability of vision loss.

HEALTH AND SOCIAL SERVICES
35-00-00

Enhance Efficiency in Government

- Promote a customer-focused approach to service delivery through integrated services.
- Ensure the department maximizes the fiscal, human resources, information technology systems and physical resources available to provide the best possible service to clients in the most efficient manner.
- Promote accountability and enhance management training opportunities for the department's leadership.

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	1,076,334.9	1,118,804.1	1,172,404.8
ASF	117,604.1	127,871.9	130,185.0
TOTAL	**1,193,939.0**	**1,246,676.0**	**1,302,589.8**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	3,323.8	3,257.1	3,231.2
ASF	94.2	107.2	106.2
NSF	833.9	827.6	827.7
TOTAL	**4,251.9**	**4,191.9**	**4,165.1**

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.
- Through the activities of the Delaware Health Care Commission, promote a comprehensive health care system that is accessible, affordable and assures quality health care for all Delawareans.

BACKGROUND AND ACCOMPLISHMENTS

The department's services and mission involve complicated social conditions. With ongoing fiscal pressures, DHSS continuously rethinks how it can meet its objectives, which entail communicating expectations, encouraging risk-taking and rewarding efforts that achieve their purpose.

Several major efforts require leadership from the Administration unit to ensure expectations are realized, including providing assistance to divisions by facilitating administrative procedures, coordinating the activities of joint projects and communicating regularly with constituents.

With an organization of approximately 4,200 people, DHSS faces the challenge of meeting the needs of an increasingly diverse workforce. Additionally, greater demands to increase the accessibility and responsiveness of the service delivery system are ever-present. A flexible work environment is needed to meet the needs of clients, while supporting employees and their families. Training,

professional development and management support are ongoing requirements to enhance staff performance.

Programmatically, there is a volume of client and program data to be collected and analyzed, dollars spent must be accounted for, 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 reclassification of existing staff.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	43,412.0	43,606.8	43,571.4
ASF	5,672.8	8,557.4	8,557.4
TOTAL	**49,084.8**	**52,164.2**	**52,128.8**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	519.7	517.7	524.7
ASF	34.0	34.0	34.0
NSF	106.2	103.2	104.2
TOTAL	**659.9**	**654.9**	**662.9**

OFFICE OF THE SECRETARY
35-01-10

ACTIVITIES

- Manage the department and provide leadership for human services delivery.
- Ensure coordination between divisions.
- Maintain responsive and positive relationships with constituents, advisory councils and other resident 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.
- Improve quality of health care using information and technology through the Delaware Health Information Network, a statewide clinical information exchange.
- Continue research and health care policy development.
- Provide incentives for qualified personnel in the medical and dental professions to practice in Delaware.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of health care clinicians recruited to underserved areas with Loan Repayment program	8	15	15
# of dentistry students matriculated	13	14	20
# of medical students matriculated	144	135	100

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 bidding, requisition and purchase order processes, as well as perform contract negotiations and development.
- Determine accuracy of the benefits received by clients for Food Stamps and Medicaid.
- Process and track financial documents.
- Handle 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 the 11 divisions within DHSS.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of families in the Birth to Three program receiving multi-disciplinary evaluations within 45 days	98	98	98
% of families in the Birth to Three program who perceive positive changes in their child's development	94	95	95

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 Improvements and Equipment programs on a department-wide basis.
- Complete maintenance and restoration projects addressing critical maintenance, operational, code and licensing issues.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of work orders open past 30 days (average)	*	< 15	< 15
% of preventive maintenance activities completed per schedule	82.6	95.0	95.0

**New performance measure.*

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 the highest quality medical services are provided to vulnerable populations in the most cost-effective manner.

KEY OBJECTIVES

Promote a comprehensive health care system for low-income individuals

- Provide health care coverage for low-income Delawareans and individuals with disabilities, including long term services and supports (LTSS).
- Promote preventive care to improve health outcomes for the populations DMMA serves.
- Enhance quality of care through utilization review, disease management and case management.
- Promote payment reform and improved health outcomes through the implementation of value-based purchasing strategies.
- Maximize the use of community-based LTSS to support the delivery of person-centered services and inclusion.

Maintain an adequate network of qualified health care providers

- Foster collaborative partnerships with other governmental agencies, provider groups, advocacy groups and other stakeholders to ensure health care delivery is well managed.
- Establish provider reimbursement rates that are consistent with efficiency, economy and quality of care and that are sufficient to ensure an adequate supply of health care similar to that which is available to the general public.
- Ensure providers comply with all applicable federal, state and DMMA rules and standards.

Maximize available resources

- Collaborate with statewide health care reform efforts to promote value-based purchasing and achieve savings derived from long-term gains in health care outcomes.

- Enhance systems to implement improved program integrity solutions, including pre-payment strategies.
- Continue to assist other state agencies in maximizing health care funds by supporting cost recovery initiatives.

BACKGROUND AND ACCOMPLISHMENTS

DMMA administers an array of health care programs for Delaware's low-income individuals and families. These programs are funded with both state and federal dollars and provide health benefits to over 242,000 Delaware residents each month. The following are the major programs administered by DMMA:

- **Medicaid (Title XIX):** Pays for comprehensive health care benefits to low-income children and adults, including both preventive and acute care services, as well as long-term care services and supports.
- **Delaware Healthy Children Program (DHCP) (Title XXI):** Provides health care benefits to uninsured children under the age of 19 with family incomes between 133-200 percent of the Federal Poverty Level (FPL).
- **Delaware Prescription Assistance Program:** Pays for Medicare Part D premiums or non-Part D covered prescription drugs up to an annual maximum of $3,000 per person for qualified Delaware residents who are either over 65-years-old or are below 65 and have a disability.
- **Chronic Renal Disease Program:** Pays for Medicare Part D premiums, drugs, nutritional supplements and transportation for Delaware residents diagnosed with end-stage renal disease, most of whom are also covered by Medicare Part D.

Some of the division's recent accomplishments include:

- Cooperated with the Department of Insurance and Delaware Health Care Commission to implement the health affordability programs under the Affordable Care Act (ACA);
- Continued to promote community-based LTSS through a managed care delivery system;
- Collaborated across DHSS divisions to design a new cross-disabilities program, Pathways to Employment, which will provide additional support for individuals with disabilities to find employment;
- Collaborated with the Division of Substance Abuse and Mental Health in implementing the Promoting Optimal Mental Health for Individuals through Supports and Empowerment (PROMISE) program to enhance services available for individuals with serious and persistent mental illness and Substance Use Disorder; and
- Participated in the Electronic Health Records (EHR) Incentive Payment program, with 1,257 eligible providers and hospitals, and paid $32.5 million in incentive payments. Additionally, 581 eligible providers and hospitals attested to adopt, implement and upgrade EHR, and 676 attested to the meaningful use of EHR.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	686,872.8	697,913.5	741,880.2
ASF	77,776.6	67,416.7	70,695.9
TOTAL	**764,649.4**	**765,330.2**	**812,576.1**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	74.6	75.6	75.6
ASF	1.0	1.0	1.0
NSF	106.3	106.3	106.3
TOTAL	**181.9**	**182.9**	**182.9**

MEDICAID AND MEDICAL ASSISTANCE 35-02-01

ACTIVITIES

- Provide health benefits to more than 242,000 eligible individuals.
- Manage contracts with managed care organizations to provide both acute and LTSS to over 200,000 DMMA clients as of the end of Fiscal Year 2015.
- Determine eligibility for Medicaid long-term care services.
- Monitor state and federal legislative and regulatory activity to ensure compliance with new and existing rules.
- Oversee the Home and Community-Based Service (HCBS) waiver program that provides services to individuals with intellectual and developmental disabilities in the community as an alternative to institutional care.
- Work jointly with the Delaware Center for Health Innovation and other agencies to transform the health care delivery system in Delaware.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of Medicaid children receiving a dental service	49	49	50
% of long-term care recipients served in the community	51	55	60

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 promote the health of all people in Delaware.

KEY OBJECTIVES

DPH has four priorities to achieve its vision and mission. These are:

- Improve health-related lifestyles by focusing on reducing obesity;
- Improve access to integrated, prevention-focused, quality and safe health care as part of reforming the health care system;
- Achieve health equity by improving the health of minority populations; and
- Improve performance by implementing a performance management system and improving organizational culture.

BACKGROUND AND ACCOMPLISHMENTS

DPH has evolved from an organization that primarily provided direct health care services to residents and enforced health regulations to a division that works collaboratively with communities and other organizations to protect and enhance the health of all people in Delaware.

DPH places emphasis on the core functions of public health: assessment, assurance and policy development. It collects and analyzes various health data and provides disease investigations and public health laboratory testing to ensure public health is safeguarded. Assurance efforts include environmental health monitoring, public information, health education, regulatory oversight of health care facilities/agencies and collaboration with community, state and local organizations to assure access to health care services for Delawareans. DPH expanded its leadership efforts to work directly with communities to identify health problems, provide data about problems and assist communities to develop strategies to address their health concerns. Policies to protect residents' health involve the input of many individuals and organizations. This process ensures these policies are appropriate and effective to address public health concerns.

DPH provides direct services in critical public health areas. It 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 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.

DPH continues to examine the core public health functions and activities necessary to ensure Delawareans live full and healthy lives in a healthy environment. A continued focus on assessment, assurance and policy development, as well as assuring the provision of personal health services and health promotion programs to special populations or populations at risk, will help the State realize improvement in the health of its residents.

Some of DPH's accomplishments include:

- Implemented a dynamic State Health Improvement Plan for Delaware;
- Launched the first statewide lung cancer screening program in the nation;
- Achieved screening rates for colorectal and breast cancer that are among the best in the nation;
- Made significant strides in the reduction in colorectal cancer mortality rates among African American Delawareans;
- Achieved an all-site cancer death rate that is declining faster than the national rate;
- Built infrastructure and trained groups in public health preparedness;
- Provided access to primary care doctors, medical specialists and other health resources, including prescription programs, laboratory and radiology services for eligible uninsured Delawareans;
- Provided over $210 million in funding to assist with infrastructure improvements to 34 public water systems since the program's inception in 1999;
- Implemented an electronic disease reporting system to respond more rapidly to communicable disease outbreaks, including bioterrorism;
- Assisted 366 Delawareans to successfully complete a six-week diabetes self-management program in the past fiscal year;
- Achieved reductions in the infant mortality rate and low birth weight rate;
- Funded the implementation and operation of three evidence-based home visiting programs, Nurse Family Partnership, Healthy Families America and Parents as Teachers. In Federal Fiscal Year 2015, approximately 1,100 families were served;
- Achieved reductions in the teen birth rate and teen pregnancy rate;
- Expanded the mission and membership of the Delaware Oral Health Coalition to educate stakeholders on oral health issues;

- Continued to provide preventive dental services for approximately 30 elementary schools for at-risk school children under the Seal-A-Smile program, using the dental van;
- Expanded dental clinical services at DPH dental clinics to provide care for children who are not eligible for ACA;
- Opened Delaware's first Compassion Center in June 2015, which served over 200 individual patients in the first month;
- Issued 369 patient and caregiver cards through the Office of Medical Marijuana; and
- Established the Office of Animal Welfare, including the launch of a statewide animal shelter and euthanasia oversight program, animal cruelty enforcement service contracts and the Delaware Animal Response program to assist in emergency sheltering and disaster response.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	39,474.7	41,302.1	41,677.6
ASF	21,874.1	29,082.8	28,255.7
TOTAL	**61,348.8**	**70,384.9**	**69,933.3**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	351.3	348.3	350.3
ASF	53.7	65.7	65.7
NSF	211.5	208.5	206.5
TOTAL	**616.5**	**622.5**	**622.5**

DIRECTOR'S OFFICE/SUPPORT SERVICES 35-05-10

ACTIVITIES

- Achieve National Public Health Accreditation in early 2016.
- Provide electronic vital records to enhance public access to birth, death and marriage certificates.
- Develop, review, monitor and evaluate 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.
- Facilitate the development and application of public health informatics principles.
- Use limited resources strategically in order to have the greatest positive health impact.
- Provide and promote core public health skills to the workforce to exceed National Public Health Accreditation Performance Standards.
- Conduct annual inspections at all animal shelters operating in the State and investigate complaints of potential violations of the Shelter Standards Law.
- Offer free and low-cost sterilization and vaccination services to pets of persons receiving government assistance.
- Provide statewide animal cruelty, rabies control and animal control enforcement.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of strategy maps developed for strategic priorities	4	4	4

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 Delaware Cancer Consortium in the implementation of the comprehensive cancer control plan for Delaware.
- Support efforts to reduce sickness and death due to communicable diseases through disease surveillance, case investigation, outbreak intervention and public education.
- Provide environmental health consultation services to other state agencies and the public on exposures and health risks.
- Coordinate 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 preconception health and early entry into prenatal care with a full array of enabling and psychosocial services to improve birth outcomes and reduce disparities.

- Provide access to medical-legal partnership services to address social context stressors that exacerbate health conditions or attenuate the effectiveness of medical interventions.
- Provide counseling and access to family planning services to reduce unwanted, mis-timed 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.
- Develop, maintain and participate in partnerships to address the main preventable health problems associated with unhealthy lifestyles and health risk behavior that can lead to heart disease, cancer, diabetes and respiratory diseases.
- Partner with community and professional organizations to increase the number of physicians participating in the Screening for Life program and Healthcare Connection Program.
- Provide prostate, colorectal, breast and cervical cancer screening to eligible uninsured or underinsured Delawareans.
- Provide referrals in support of ACA by providing DPH client contacts with the information and assistance needed to apply for insurance though the ACA Marketplace.
- Provide health equity education to communities, demonstrating the impact of socio-economic and environmental conditions.
- Deliver an evidence-based home visiting program for at-risk pregnant women and young families to reduce infant mortality and child abuse/neglect and to strengthen parents' skills in raising children in a healthy and stable home environment.
- Conduct detailed monthly inspections of the Compassion Center, ensuring safe, contaminate free medical grade marijuana.
- Provide Diabetes Self-Management program and Chronic Disease Self-Management program to empower Delawareans to manage and control chronic diseases.
- Support the Governor's Council on Health Promotion and Disease Prevention to coordinate and increase strategic efforts to promote healthy lifestyles to reduce the burden of chronic diseases.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of tobacco use by Delawareans 18 years and older	19.9	19.5	19.0
% of colorectal cancers detected at local stage*	39.3	42.0	43.0
% of breast cancers detected at local stage*	64.6	77.0	77.0
% of children adequately immunized	74.5	76.0	78.0
% of adults who are obese**	30.7	30.5	30.0
% of high school students who are obese*	14.2	14.0	13.8

**Fiscal Year 2015 Actual was only available as an estimate at the date of report.*
***Fiscal Year 2015 Actual reflects data for Calendar Year 2014.*

EMERGENCY MEDICAL SERVICES
35-05-30

ACTIVITIES

- Standardize and continuously improve 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) and Early Hospital Intervention) program.
- Partner with the first responder system (police, fire, EMS, safety teams, school nurses and others) to assist with cardiopulmonary resuscitation (CPR) and automated external defibrillator (AED) awareness and training initiatives to improve the time to defibrillation.
- Offer train-the-trainer programs in CPR and AED to participating agencies.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of paramedic responses less than eight minutes for the most serious categories of calls	54	55	55
% of AED usage prior to ALS arrival	73	75	80

SUBSTANCE ABUSE AND MENTAL HEALTH
35-06-00

MISSION

The mission of the Division of Substance Abuse and Mental Health (DSAMH) is to promote prevention and recovery from substance use, gambling, mental health and co-occurring disorders by ensuring all adult Delawareans have access to high-quality, cost-effective and outcome-based services and supports.

KEY OBJECTIVES

- Develop and expand the role of persons in recovery in policy development, service planning, implementation and delivery and evaluation of services. Ensure care is customized based on the individual and family needs, choices and values.
- Ensure Delawareans receive mental health, substance use and gambling prevention and treatment services in a continuum of overall health and wellness. Strengthen interdepartmental and interagency collaboration to improve service delivery and outcomes.
- Eliminate disparities in substance use and mental health services. Provide individualized treatment, intervention and prevention services to special populations and traditionally underserved groups, including pregnant women.
- Develop the clinical knowledge and skills of the DSAMH state and provider workforce. Develop and implement multiple training and education opportunities for DSAMH staff and community providers.
- Promote excellence in customer service in all settings. Ensure the service delivery system is informed by evidence-based practices, including peer-run programs and experiences. Promote accreditation and licensure of Delaware's behavioral health programs.
- Use technology to access and improve care and promote shared knowledge.

BACKGROUND AND ACCOMPLISHMENTS

DSAMH's core services provide prevention and treatment services to Delawareans with mental health, substance use, problem gambling and co-occurring conditions. The division's goal is to ensure behavioral health services are accessible and effective, facilitate recovery and are integrated into the community.

The continuum of services that are operated or funded by DSAMH include: inpatient psychiatric and residential substance abuse services, inpatient and ambulatory detox, opiate addiction services, group homes, recovery houses, Oxford houses, peer-run drop-in centers, supervised apartments, care management, outpatient clinic services and 24/7 mobile crisis services. In addition to these services, grant funds awarded to DSAMH are used through contracts with community providers to provide transitional and permanent housing, homeless outreach, substance use and abuse prevention and supported employment services.

The State of Delaware entered into a settlement agreement with the Civil Rights Division of the U.S. Department of Justice (U.S. DOJ) in July 2011. The overarching goal of the agreement is to provide community-based care to Delawareans with serious and persistent mental illness. The agreement resolves the U.S. DOJ's investigation of the services at the Delaware Psychiatric Center (DPC) that began in 2007. The terms of the agreement will help achieve better outcomes for persons with serious mental health concerns, and do so in a manner that protects their independence and sense of community. The agreement requires the expansion of certain services for persons with severe and persistent mental illness, including crisis services, Assertive Community Treatment (ACT), Intensive Case Management (ICM), Targeted Care Management (TCM), housing, supported employment and rehabilitation services and family and peer supports.

DSAMH met the majority of the annual targets of the U.S. DOJ Settlement Agreement in Fiscal Year 2015.

DSAMH developed and implemented a training program for mental health and trauma peers. Formal certification was developed and implemented in January 2015. The credential of Certified Peer Support Specialist is now available through the Delaware Certification Board.

Additional accomplishments include:

- Designed the PROMISE program to leverage federal Medicaid funding for case management and additional supportive services, received approval from Centers for Medicare and Medicaid Services (CMS) and began implementing the program;
- Coordinated with DMMA to receive approval on an amendment to the Medicaid State Plan to expand coverage of behavioral health services;
- Implemented Delaware Overdose Survival Education (DOSE) to provide training on the prevention of an overdose using Naloxone; and
- Ongoing redesign of the Substance Use Disorder service system.

HEALTH AND SOCIAL SERVICES
35-00-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	96,721.1	113,443.4	120,500.8
ASF	2,038.5	6,840.0	6,804.3
TOTAL	**98,759.6**	**120,283.4**	**127,305.1**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	622.7	610.7	668.7
ASF	1.0	1.0	1.0
NSF	3.0	3.0	3.0
TOTAL	**626.7**	**614.7**	**672.7**

ADMINISTRATION
35-06-10

ACTIVITIES

- Plan and develop programs.
- Monitor providers for programmatic/fiscal compliance.
- Prepare and administer budgets and federal grants.
- Manage fiscal services.
- Coordinate and provide training.
- License alcohol and drug abuse programs and certify community service programs annually.
- Plan for the implementation of an EHR system.
- Effectively manage eligibility and enrollment services for clients/consumers in need of behavioral health treatment services to ensure placement in the appropriate level of care.
- Enhance utilization and review functions to assure appropriate levels of care system-wide.
- Ensure coordination among service systems, specifically with the Departments of Correction and Services for Children, Youth and Their Families.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of clients reporting satisfaction with access to services	77	87	88
% of readmissions within 180 days	12	10	9

COMMUNITY MENTAL HEALTH
35-06-20

ACTIVITIES

- Provide access to quality mental health treatment, community counseling and support services.
- Continue to make new medications available for persons with mental illness, substance use and co-occurring disorders.
- Provide supported housing services that promote independent living and community integration.
- Work with the Division of Vocational Rehabilitation to provide supported employment services that assist clients in securing and maintaining meaningful and appropriate employment.
- Expand and deploy mobile crisis intervention staff to improve effectiveness in working with hospital emergency rooms and police on reducing unnecessary psychiatric hospitalizations.
- Assess and treat persons with co-occurring mental illness and substance use, gambling and other disorders.
- Continue to support and look for ways to expand the problem-solving and mental health courts in Delaware.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of crisis apartments available	8	8	8
# of ACT teams	16	16	16
# of ICM teams	2	2	2
# of case managers providing TCM	18	18	18
# of state housing vouchers or subsidies to target population	650	750	850
# of individuals receiving supported employment services	729	1,100	1,100
# of individuals receiving rehabilitation services	1,500	1,500	1,500
# of individuals receiving family/peer supports	1,000	1,000	1,000

DELAWARE PSYCHIATRIC CENTER
35-06-30

ACTIVITIES

- Provide timely and effective psychiatric assessments, individualized recovery planning and treatment services and supports.

- Improve effective recruitment and retention initiatives to ensure qualified and adequate physician, nursing, dental care and senior management staff at DPC.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Average daily DPC census	112	112	112

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.
- Implement cost-effective and efficient plans to establish detoxification services in Kent and Sussex Counties.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of detoxification clients who received one or more treatment services	38	60	62
% of Alcohol and Drug Treatment program completion rate	53	65	77

SOCIAL SERVICES
35-07-00

MISSION

The mission of the Division of Social Services (DSS) is to provide prompt, respectful and accurate services that promote self-sufficiency for all Delawareans.

KEY OBJECTIVES

Promote self-sufficiency

- Partner with the Delaware Economic Development Office, Departments of Transportation and Labor and contracted service providers to place low-income clients in employment or work activities and provide support for long-term employment retention.
- Achieve federal mandates for the Temporary Assistance for Needy Families (TANF) program work participation rates.
- Develop policies and structures that support the goals of the Office of Early Learning to provide access to high-quality early care for low-income children so that they are prepared to enter school ready to learn.
- Implement Medicaid expansion using new eligibility rules with an upgraded system for integrated eligibility.

Maximize available resources

- Continue to improve division administration, program management, operations and customer service to maximize both efficiency and service quality.
- Allocate existing staff/program resources to best achieve organizational mission.
- Identify and engage community partners to increase access for eligible residents and improve application processing.
- Increase staff diversity and cultural competency.
- Improve succession planning and employee retention strategies.
- Seek grants that fit with goals and objectives and maximize funding.

BACKGROUND AND ACCOMPLISHMENTS

DSS administers a broad range of programs for Delaware's low-income families. The programs are regulated and funded by state and federal governments

and are provided to more than 250,000 Delawareans each month. The major program areas are:

- Subsidized child day care, which enables low-income children to receive quality early care with a goal to improve their long-term school outcomes, while supporting working parents;
- Financial assistance, including TANF, Emergency Assistance, Refugee Assistance, General Assistance and food benefits; and
- Eligibility for poverty-related Medicaid categories, including DHCP and the new expanded eligible group as part of ACA.

The division achieves its goals by:

- Increasing family financial independence through work supports;
- Strengthening families and encouraging personal responsibility; and
- Developing clear goals that enhance staff performance and improve client outcomes.

Some major accomplishments include:

- Improving access to benefits by enhancing online application processes;
- Receiving enhanced federal Medicaid funds to upgrade the integrated eligibility system while preparing for new rules required for Medicaid eligibility under ACA;
- Increasing partnerships with community agencies to provide outreach and education to potentially eligible residents; and
- Receiving Supplemental Nutrition Assistance Program (SNAP) high performance bonus for program access.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	75,190.5	73,099.7	78,304.8
ASF	1,241.9	2,218.5	2,163.3
TOTAL	**76,432.4**	**75,318.2**	**80,468.1**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	184.8	184.8	184.8
ASF	- -	- -	- -
NSF	191.9	190.9	190.9
TOTAL	**376.7**	**375.7**	**375.7**

SOCIAL SERVICES
35-07-01

ACTIVITIES

- Participate in external review of quality, outcomes and timeliness of access to services.
- Process applications for benefits and changes to benefits and periodically review benefits eligibility.
- Develop a strategic plan with smart goals so that all division staff know how to establish work priorities and conduct business to meet division goals.
- Implement regulations that support access to services within the context of the program requirements and the DSS mission and budget.
- Partner with other public agencies, community organizations and businesses to provide services to low-income families.
- Create awareness of the division's programs within the community.
- Link families with available services outside of the division's area of expertise.
- Promote an appreciation for diversity and train staff for cultural competency in the performance of their work activities.
- Manage budget, fiscal, facilities and contracting activities to achieve efficiency.
- Manage automated and data management systems.
- Collect and organize data to analyze program trends and outcomes.
- Improve infrastructure to meet increased client demand with a reduced workforce.
- Explore opportunities to improve services through pilots that test program policy options.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of SNAP error rate	2.78	3.20	3.00
Average hourly wage for TANF job placements ($)	10.34	9.23	9.30
% of TANF participation rate in work training programs	37.2	37.5	38.0

VISUALLY IMPAIRED
35-08-00

MISSION

The mission of the Division for the Visually Impaired (DVI) is to work in partnership with Delawareans who are blind and visually impaired in empowering them to be self-sufficient.

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 training programs for persons who are blind or visually impaired.
- Protect vulnerable populations by focusing outreach efforts in underserved communities.

BACKGROUND AND ACCOMPLISHMENTS

DVI provides services to individuals with blindness or severe visual impairment. Services 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.

DVI's goal is to provide services in the least restrictive environment to individuals with blindness and significant visual impairments that meet DVI's eligibility criteria. In Fiscal Year 2015, DVI served 897 individuals out of the 3,099 individuals with visual impairments and blindness that are currently on DVI's registry. The DVI team provides the majority of services in the most appropriate and effective environments, such as home, work or school.

DVI is organized into three primary service programs: Educational Services, Vocational Rehabilitation (VR) and Independent Living. Additionally, there are two direct employment programs: Delaware Industries for the Blind (DIB) and the Business Enterprise Program (BEP). Services are developed and provided to three major groups of consumers: educational age (0-21), primary employment age (14-65) and older adults (66+).

Through the education program, DVI provided services to 257 children with visual impairments and their families in School Year 2014-2015 and 259 in School Year 2015-2016. Certified teachers of the visually impaired provide instruction, and child youth counselors provide early intervention services at school, home and in the community.

VR services were provided to 279 individuals, and 26 individuals achieved competitive employment during Fiscal Year 2015. Since the beginning of the federal fiscal year, there were 112 new applicants to the VR program.

Through DVI's Instructional Material Center (IMC), 12 inmates provided Braille and one other provided large print services through the Men with a Message program. The prisoners generated approximately 17,588 pages of Braille and 24,307 large print pages through the end of July 2015. In Calendar Year 2015, the Men with a Message program initiated production of accessible instructional and education materials in graphic and electronic formats (readable on mobile devices such as iOS devices). The inmates generated approximately 1,119 graphic pages and 1,280 electronic pages through the end of July 2015. In addition, Delta Gamma, a local sorority, and Delaware Autism volunteered 77 hours in Fiscal Year 2015. Other returning volunteers have worked 700 hours on various tasks, helping staff achieve the division's mission in the past year.

During Fiscal Year 2015, DVI provided Independent Living Services (ILS) to 453 persons. ILS include training on: communication devices, daily living skills and low vision aids. Macular degeneration is the primary visual impairment of those being served. The majority of these consumers have at least a high school education, live in their own residence and experienced vision loss more than 10 years ago.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	3,146.0	3,196.1	3,261.8
ASF	316.2	1,165.4	1,165.4
TOTAL	**3,462.2**	**4,361.5**	**4,427.2**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	32.3	36.3	36.5
ASF	2.0	2.0	1.0
NSF	20.7	20.7	21.5
TOTAL	**55.0**	**59.0**	**59.0**

VISUALLY IMPAIRED SERVICES
35-08-01

ACTIVITIES

- Provide an education program to students with visual impairments through the efforts of itinerant teachers and child youth counselors and the provision of textbooks and instructional materials in accessible mediums.
- Provide ILS to persons of all ages in the areas of adaptive training and low-tech adaptive equipment.
- Provide VR and support to individuals age 14 and older, designed to achieve employment commensurate with life goals, skills and abilities.
- Develop and establish self-employment opportunities in federal, state and privately-owned locations through Blind Entrepreneurs program.
- Administer an industry employment program through DIB that develops talent and opportunities for competitive, supportive, short or long-term agency employment. Continue to grow DIB's business by seeking new venues for business outside the State.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of registry participants	3,099	3,120	3,300
$ DIB gross receipts (millions)	1.26	1.20	1.20
$ BEP gross sales including vending and cafeteria sales (millions)	1.3	1.4	1.4
# of customers served within VR unit	279	300	300
# of customers served within education program (birth - 21)	257	260	260
# of customers served within independent living and older blind programs	453	465	465

LONG TERM CARE RESIDENTS PROTECTION
35-09-00

MISSION

The mission of the Division of Long Term Care Residents Protection (DLTCRP) is to promote the quality of care, safety and security of people living in long-term care facilities and ensure facilities' compliance with applicable state and federal laws and regulations designed to protect these residents.

KEY OBJECTIVES

- Comply with state and federal regulations regarding the inspection and licensing of all types of long-term care facilities.
- Promptly investigate reports of abuse, neglect or financial exploitation.
- Secure criminal histories and determine fitness for employment for all individuals who work in long-term care.
- Ensure the quality of nurse aide education and certification.

BACKGROUND AND ACCOMPLISHMENTS

The division promotes quality of life for people living in long-term care facilities and ensures 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 in Delaware for Medicare and Medicaid.

The Investigative unit receives and investigates complaints from long-term care consumers and their families, providers and the general public. When misconduct is substantiated, the unit places individuals on the Adult Abuse Registry, which is available for online review.

The unit 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 Investigative unit processed 4,735 reports during Fiscal Year 2015. At the end of Fiscal Year 2015, there were 168 people on the Adult Abuse Registry.

Criminal background checks are required for employees in nursing homes and other licensed facilities. During

Fiscal Year 2015, a total of 10,107 applicants were fingerprinted for state and federal criminal background checks. Of those, 15 percent had some criminal history. None of the total nursing home job applicant pool had a serious disqualifying criminal conviction.

The division's nurse aide responsibilities include licensing training schools, ensuring curriculum meets federal and state requirements, overseeing the testing and certification of nurse aides and maintaining the Certified Nursing Assistant (CNA) Registry.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	2,284.3	2,442.2	2,501.2
ASF	- -	- -	- -
TOTAL	**2,284.3**	**2,442.2**	**2,501.2**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	35.5	37.5	36.0
ASF	- -	- -	- -
NSF	16.5	16.5	18.0
TOTAL	**52.0**	**54.0**	**54.0**

LONG TERM CARE RESIDENTS PROTECTION 35-09-01

ACTIVITIES

- License facilities 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 CNA Registry.
- 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of survey reports issued within 10 days of exit	60	70	80
% of post-survey meetings completed	100	100	100
% of annual nursing home surveys completed, on average, 12 months from the previous annual survey	59	84	94
% of CNA training schools inspected during period of license	100	100	100

CHILD SUPPORT ENFORCEMENT
35-10-00

MISSION

The mission of the Division of Child Support Enforcement (DCSE) is 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 number of paternities established for Delaware children born out-of-wedlock and increase the paternity rate for children in DCSE caseload.
- Increase the number and percentage of child support orders established for cases in the caseload.
- Increase the percentage of current child support collected by expanding efforts in three areas: further enhancing the initiation of income withholding orders on child support cases; devoting additional time and resources to non-custodial parent locate activities; and expanding the use of specialized enforcement tools.
- Increase the number of children receiving medical support from the legally-responsible parent.
- Increase the percentage of cases paying child support arrears.
- Increase the overall collections on all cases.

BACKGROUND AND ACCOMPLISHMENTS

The Child Support Enforcement program began in 1975 to shift the fiscal responsibility for the support of children from government to those morally, legally and ethically 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 Act (PRWORA) mandated many changes in the operation of child support programs. In addition, the elimination of the Aid to Families with Dependent Children 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 and placed a much greater emphasis on federally established performance measures which continue to drive the operation of the program. DCSE must maintain a concerted effort to improve its overall performance efficiency and effectiveness.

- **Child Support Collections:** During Fiscal Year 2015, DCSE collected $90,409,067 in child support payments. This represented a 2.3 percent decrease in collections versus Fiscal Year 2014. Out of the Fiscal Year 2015 collections, DCSE returned $4,107,342 to reimburse the state and federal governments for benefits provided to children through TANF and Foster Care programs. This represents 4.5 percent of Fiscal Year 2015 collections. The remaining 95.5 percent of Fiscal Year 2015 child support collections were distributed to custodial parents and others caring for dependent children either directly or passing through another state.
- **Customer Service Initiatives:** The division's Voice Response unit allows custodial and non-custodial parents to call the agency 24-hours a day and receive current information on items, such as the date and amount of the last child support payment issued and the current balance on their account. The Automated Assistance Line/Voice Response unit (AAL/VRU) handled 1,139,151 phone calls during Fiscal Year 2015. This includes calls to the AAL/VRU full Spanish version.
- **Delaware Child Support System (DECSS):** DECSS became operational on October 1, 2013, and successfully concluded its warranty year on September 30, 2014. All of the deliverables from the implementation and warranty phases were completed by February 2015, with the exception of the Federal Certification process, which is still outstanding. The implementation vendor is obligated to continue this portion of its warranty support of DECSS until OCSE certifies that the system meets all of its requirements. OCSE completed its level II assessment in July 2015, and DCSE is waiting for the final report.
- **License Suspension and Denial:** PRWORA mandated all child support enforcement agencies enter into agreements with other state licensing agencies to suspend or deny the driver's, 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 is 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 OCSE. The purpose of these agreements is 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 and First State Family Card:** As of September 2015, 19,243 clients were enrolled in the direct deposit program and 15,572 clients were enrolled in the First State Family Card program. The total enrollment in both programs in September 2015 was 34,815, which represents an increase of approximately 11.2 percent over last year. Not only do these programs result in savings for DCSE in postage, checks and envelopes, they provide a safer and more secure option for delivering child support payments to families. As of September 2015, 21,442 clients are receiving electronic payments, as compared to 19,895 in September 2014.

- **Slot Intercepts:** In June 2012, legislation was passed allowing DCSE to intercept slot winnings of non-custodial parents who owe more than $150 in arrears. Working with the three Delaware casinos, the intercept program started in November 2013. In Fiscal Year 2014, collections were received from 20 non-custodial parents, representing 28 separate cases for a total net collection of $65,463. In Fiscal Year 2015, collections were received from 40 non-custodial parents, representing 87 separate cases for a total net collection of $121,667.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	3,800.9	3,915.9	4,013.5
ASF	1,774.3	2,712.6	2,712.6
TOTAL	**5,575.2**	**6,628.5**	**6,726.1**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	53.7	54.0	54.0
ASF	2.5	2.5	2.5
NSF	129.9	130.6	130.6
TOTAL	**186.1**	**187.1**	**187.1**

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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of paternity establishment	81	83	85
$ of total distributed IV-D collections (millions)	75.5	77.0	78.6
$ of child support collection (millions)	90.4	90.9	92.7
# of new support orders established	1,190	1,214	1,238

DEVELOPMENTAL DISABILITIES SERVICES
35-11-00

MISSION

The Division of Developmental Disabilities Services (DDDS) values persons with intellectual and developmental disabilities, honors abilities, respects choices and supports people to live healthy, safe and fulfilling lives.

KEY OBJECTIVES

- Encourage and support self-advocacy.
- Provide supports and services to persons with intellectual and developmental disabilities to enable them to continue to lead safe and stable lives in the community.
- Work with the schools to provide transition services related to employment for graduates of special education programs.
- Support the choice of all individuals with an intellectual disability to work.
- Ensure that individuals have access to community-based services provided under the DDDS Medicaid HCBS waiver.
- Implement a robust quality improvement/quality assurance system in order to evaluate the outcomes of the service system to ensure the health and safety of the individuals supported, meet their needs, encourage community participation and maximize the efficient use of human and fiscal resources.
- Operate the Stockley Center Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) within state and federal guidelines.

BACKGROUND AND ACCOMPLISHMENTS

DDDS provides supports and services to individuals with intellectual and developmental disabilities, including brain injury, autism (including Asperger's disorder) and other related developmental disabilities and their families. The division's service system is based on the principles of self-determination, person-centered thinking, self-advocacy and choice.

A developmental disability is a lifelong condition. When individuals are determined to be eligible to receive services from the DDDS service system, they typically remain with the division throughout their lifetime. Since 2006, the number of people eligible for DDDS services has grown by over 41 percent. DDDS' challenge is to design a system of supports and services that will be flexible and responsive to meet the needs of individuals as they change over time.

As of June 2015, over 71 percent of the individuals served by the division live at home with their families. Of the individuals who are supported by DDDS, approximately 97 percent live in the community; less than 3 percent live in an institutional setting.

Assuring that the individuals eligible for DDDS services are healthy and safe is an expected outcome of all services. A key to this outcome is the development of a person-centered plan that addresses individual support needs. Every individual in a community-based residential placement is assigned a case manager who facilitates the development of a comprehensive plan that is person-centered and reviewed on at least a monthly basis. Individuals living at home are assigned a Family Support Specialist and a less comprehensive plan is developed with the individual and his/her family. The plan is periodically reviewed with the individual and his/her family to ensure that it continues to meet the needs of the individual.

Most of the community-based services offered to DDDS clients are provided under a Medicaid HCBS waiver operated by DDDS. The waiver must be renewed every five years. DDDS certifies providers to provide residential, employment and day programs and clinical consultation. Medicaid-eligible consumers must be offered choice among a set of qualified providers.

DDDS uses an assessment instrument called the Inventory for Client and Agency Planning (ICAP) to determine the individual support needs of each client receiving DDDS services. The ICAP is expressed as the number of hours of direct support needed by each consumer each day.

CMS issued a Final Rule that became effective March 17, 2014, that defines the characteristics of home and community-based settings covered under specified Medicaid authorities. In this HCBS rule, settings located on or adjacent to the grounds of a public institution, such as Stockley Center, and those that have the effect of isolating individuals from the broader community, are presumed not to be community-based. Each state that operated HCBS programs as of the effective date of the rule was required to submit a Statewide Transition Plan describing how it will assess compliance with the rule and how it will come into compliance with the new rule for any settings or services that are found to not be compliant. The DDDS plan is part of the statewide plan that Delaware submitted to CMS on March 17, 2015. States must be in full compliance no later than March 17, 2019, at which

time federal funding for settings that are not compliant will no longer be available.

Significant accomplishments have been made in the following areas:

- Placed 85 individuals in need of community residential services between July 1, 2014, and June 30, 2015;
- Added 97 special school graduates to employment or day services during Fiscal Year 2015;
- Provided 209,114 hours of respite services to 790 individuals during Fiscal Year 2015, an 11.6 percent increase in individuals served from the previous fiscal year;
- Provided an array of human service internships and nursing clinicals at Stockley Center for students from Delaware Technical Community College, Delaware State University, Wilmington University and Indian River School District; and
- Participated in the National Core Indicators Project, which surveys individuals with disabilities to gather a standard set of performance and outcome measures that can be used to track the State's performance over time, compare results across states and establish national benchmarks.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	53,420.3	66,696.5	69,794.8
ASF	4,441.2	5,205.3	5,201.8
TOTAL	**57,861.5**	**71,901.8**	**74,996.6**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	548.5	522.0	519.7
ASF	- -	1.0	1.0
NSF	3.0	2.5	1.8
TOTAL	**551.5**	**525.5**	**522.5**

ADMINISTRATION
35-11-10

ACTIVITIES

Financial and Business Operations

- Manage financial operations including: budget development and administration, accounts payable, contract development and submission of Medicaid claims for DDDS-operated services.
- Facilitate eligibility for the DDDS Medicaid HCBS waiver and administer client funds for individuals for whom DDDS is the representative payee for their benefits.

Professional Services

- Recruit and manage providers of Shared Living and respite services. Facilitate the development of new residential sites for DDDS consumers as necessary to meet demand.
- Manage the DDDS authorized provider process for Medicaid waiver services.
- Determine eligibility for DDDS services.

Training and Professional Development

- Facilitate professional development of DDDS staff and coordinate specified specialized training for direct support professionals in the DDDS authorized provider network, via the College of Direct Support web-based training curriculum for direct support professionals.

Quality Improvement

- Provide ongoing monitoring and regulatory oversight of health and safety activities and systems in the community-based services and at Stockley Center.
- Conduct annual provider qualification reviews of DDDS community-based waiver services.
- Assist DLTCRP in conducting licensing reviews of Neighborhood Homes for people with intellectual and developmental disabilities.
- Conduct routine individualized Person-Focused Service Reviews to evaluate whether each HCBS waiver participant is receiving the services that he/she has chosen at the amount, frequency and duration specified in the plan of care and to assess whether those services meet the needs of the individual.
- Conduct investigations of abuse and neglect for clients receiving DDDS services.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of providers in compliance with the DDDS certification standards by type:			
residential providers	99	100	100
day service agencies	100	100	100

STOCKLEY CENTER
35-11-20

ACTIVITIES

- Operate a 70-bed residential facility that is licensed as an Intermediate/Skilled Nursing Facility by the State and is certified as a Medicaid ICF/IID.
- Provide comprehensive health services to residents including medical, dental, nursing, psychological and other ancillary services.
- Provide short-term respite and rehabilitation for people receiving services from DDDS, so they can return to the community.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2076 Gov. Rec.
% of Plans of Care in which services facilitate progress toward individuals achieving their personal goals	75	85	95

COMMUNITY SERVICES
35-11-30

ACTIVITIES

- Provide case management and person-centered planning for approximately 1,069 DDDS consumers living in a community residence funded by the DDDS HCBS waiver or the division.
- Provide family support services to approximately 3,014 people who are living with their families.
- Manage a system of community-based residential, employment and day service options to support persons with intellectual and developmental disabilities, three of which (residential, day habilitation and clinical consultation) are operated directly by DDDS.
- Provide transition services from school to work in collaboration with the schools.
- Work with stakeholders to increase educational and systems-training opportunities for consumers, families, advocates and staff.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of participants whose services were delivered in accordance with their plans of care with regard to scope, frequency and amount/duration of those services	81	86	95

STATE SERVICE CENTERS
35-12-00

MISSION

The mission of the Division of State Service Centers is to provide easy access to human services, assist vulnerable populations to maintain self-sufficiency, support communities and promote volunteer and service opportunities.

KEY OBJECTIVES

- Provide services and resources to those individuals and families in greatest need.
- Use public and private resources efficiently and effectively to mitigate the causes and conditions of poverty in Delaware.
- Coordinate volunteer and community service opportunities for all ages to address critical needs and have a lasting impact.
- Increase access to information regarding services via effective communication networks and increased technological capacity.

BACKGROUND AND ACCOMPLISHMENTS

The Division of State Service Centers provides direct client services to fragile families, low-income households and vulnerable populations; administers state and federal funds to assist low-income persons and families; and coordinates volunteer and service activities. The division is structured into four sections:

- Family Support Services 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 administers volunteer and service activities for all ages;
- Office of Community Services administers statewide and federal programs for low-income and homeless persons; and
- Administration leads and manages the division and includes the Office of the Director and fiscal operations.

During Fiscal Year 2015, the division's accomplishments included:

- **Emergency Assistance:** Community resources and assistance for rent, utilities and emergency shelter was provided to 18,814 clients. An additional 14,527 clients were served through the Emergency Assistance Fund, and 91 clients received assistance

through the Needy Family Fund. The Kinship Care program assisted 189 caregiver households, Medical and Diabetes Funds assisted 225 clients, the Regional Greenhouse Gas Initiative fund assisted 80 households and the Utility Fund assisted 947 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 277 unduplicated families by providing 1,382 monitored exchanges, 1,550 supervised individual visitations and 1,315 group visitations.
- **Adopt-A-Family:** During the holiday season, 1,528 individuals were served by Adopt-A-Family, and an additional 1,578 households were served throughout the year. In addition, 793 students were assisted with school supplies.
- **Homeless Shelter Services:** State Emergency and Transitional Housing funds supported contracts with 13 emergency and transitional shelter agencies with approximately 590 beds and assisted 4,051 homeless individuals. Of those who received shelter services, 2,521 individuals successfully departed to stable housing.
- **Community Services Block Grant (CSBG):** CSBG funded a range of anti-poverty services, including comprehensive case management, training, emergency services and community development to 10,887 individuals and 4,946 families where 52 percent of those served were from poor working families or receiving unemployment benefits, and 34 percent served were in severe poverty at or below 50 percent of the FPL.
- **Food and Nutrition Program:** The self-help food cooperative (HOPE program) at Catholic Charities and 38 other nonprofit agencies reporting to the Food Bank of Delaware distributed food 66,844 times to households through food closets and mobile pantry programs in Delaware, including food closets at the state service centers.
- **Senior Volunteer Programs:** The Retired and Senior Volunteer Program (RSVP) successfully transitioned into Volunteer Delaware 50+. This continues to provide opportunities for people age 50 and older to apply their life experience to community needs. Volunteers are recruited to help serve in the areas of health and human services, the arts, education, environment and public safety. In New Castle and Sussex counties, 2,352 seniors contributed 352,076 hours of volunteer service at nonprofit and governmental agencies.
- **The Foster Grandparent Program:** The program financially enables senior citizens on a limited income to volunteer. Through a non-taxable stipend, Foster Grandparents devote their volunteer service entirely to disadvantaged or disabled youth through age 21 across Delaware. The program provided 221 seniors with volunteer opportunities and contributed 198,087 hours of volunteer service to 1,326 of Delaware's children.
- **AmeriCorps:** Over 117 AmeriCorps members served over 198,900 hours, giving back to their community through mentoring school children; providing food, shelter and clothing for the poor and homeless; building quality homes for low-income families; and teaching in classrooms throughout the State.
- **Volunteer Delaware:** This program disseminated grants to 6 agencies, which applied for and received funding to create Martin Luther King, Jr. Day projects across the State. In all, 252 volunteers gave 1,162 hours of volunteer service, with a value of $23,576. Twenty additional projects compiled by Volunteer Delaware were also promoted with an accompanying invitation to all state employees to participate. Additionally, 122 students received an elective school credit through the Delaware Volunteer Credit program, and 255 applicants were certified for the President's Volunteer Service Award.
- **Low-Income Home Energy Assistance Program (LIHEAP):** LIHEAP assists low-income families (up to 200 percent FPL) with home energy costs. During Federal Fiscal Year 2015, 13,946 households received assistance with home heating costs averaging $484. In addition, 1,654 households received a crisis benefit. The crisis program is activated when the temperature is forecasted to be at or below 40 degrees or above 95 degrees for 72 consecutive hours, and the benefit is distributed to households who have been or are in danger of being disconnected/rejected by an energy vendor. During the summer months, LIHEAP operates a cooling program that assists eligible households with electric bills and the purchase, delivery and installation of air conditioners. A total of 424 families received a room-sized, window unit air conditioner, and 9,979 households received a benefit of $100.21 to help offset the cost of their summer electric bills.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	11,528.2	10,887.1	11,061.0
ASF	197.2	663.1	663.1
TOTAL	**11,725.4**	**11,550.2**	**11,724.1**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	103.3	102.8	102.8
ASF	- -	- -	- -
NSF	16.3	16.8	16.8
TOTAL	**119.6**	**119.6**	**119.6**

STATE SERVICE CENTERS
35-12-30

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.
- Administer the CSBG, Emergency/Transitional Housing Site Operations, Emergency Housing Assistance Fund, LIHEAP and state funds for Community Food programs.
- Facilitate community development outreach in collaboration with the First State Community Action Agency.
- Provide one-stop service access for clients through the management of 15 state service centers.
- Partner with other state and nonprofit agencies to improve accessibility to programs for vulnerable Delawareans.
- Provide direct support services, including Emergency Assistance Services, Community Resource Assistance Services, 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.
- Administer the AmeriCorps National Service program, AmeriCorps*VISTA program, Foster Grandparents program, Volunteer Delaware and Volunteer Delaware 50+.
- Help state and nonprofit agencies 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 and through the Delaware Volunteer Credit program.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of state service center client visits	636,473	639,000	640,000
# of clients accessing emergency food	66,844	68,670	69,182
# of Volunteer Delaware 50+ volunteers	2,352	2,400	2,450
# of Volunteer Delaware 50+ volunteer hours	352,076	360,000	368,693
# of volunteer service years	221	236	236

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 maintain and improve 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

- Establish and advance partnerships with other state and community-based agencies to promote and support the independence, health and well-being of older persons and adults with physical disabilities.

Foster Self-Sufficiency

- Coordinate the delivery of home and community-based services, such as nutrition programs, personal care programs and respite care programs that promote constituents' independence.

Protect Vulnerable Populations

- Advocate for the rights of vulnerable older persons and adults with physical disabilities, including working toward providing constituents the least restrictive living environment possible. Provide skilled and intermediate nursing care for those who cannot be served in other settings.

Ensure Access to Services

- Provide streamlined access to information and services for older persons and individuals with disabilities.

BACKGROUND AND ACCOMPLISHMENTS

DSAAPD was established over 45 years ago as the Division of Aging. In 1994, the division was expanded to include services for adults with physical disabilities. DSAAPD serves as Delaware's State Unit on Aging and coordinates a broad range of services for older persons and adults with physical disabilities in Delaware.

Funding sources for the division include the Administration on Community Living (ACL) (formerly the Administration on Aging through the Older Americans Act) and Social Services Block Grant. Additionally, DSAAPD pursues and manages research and demonstration grants from various sources as they become available.

In October 2010, DSAAPD launched the Delaware Aging and Disability Resource Center (ADRC). ADRC streamlines access to information and services, provides options counseling and supports proactive care transition planning for older Delawareans and adults with physical disabilities.

People can access ADRC 24 hours per day, seven days per week, through the call center or the Delaware ADRC website *www.delawareadrc.com*.

In January 2011, the operations of the three state long-term care facilities, Governor Bacon (GBHC), Emily P. Bissell (EPBH) and Delaware Hospital for the Chronically Ill (DHCI), were transferred from DPH to DSAAPD. The integration of the facilities into DSAAPD created a single point of access to nursing home and community-based long-term care services.

In February 2011, DSAAPD started a Care Transitions program. The program extends community living for individuals who are in the community or in the hospital and are seeking admission to one of the State's long-term care facilities. In May 2012, the Care Transitions program was extended to offer hospital discharge planning support to Delaware's acute care hospitals. This ensures that individuals are linked to community-based long-term care services that prevent re-hospitalization and institutionalization.

In Fiscal Year 2013, DSAAPD received a grant from ACL to sustain and grow the ADRC's capacity to serve people across disabilities and the lifespan. ACL also awarded DSAAPD a Lifespan Respite grant. Grant funds have been used to increase the delivery and quality of respite services available to families across age and disability spectrums by expanding and coordinating existing respite systems in Delaware.

DSAAPD participated with DMMA, DDDS and DVI on the development of a 1915(i) Medicaid State Plan amendment to establish Pathways to Employment, an employment program for persons aged 14-25 with disabilities. The program is a result of an initiative launched by Governor Jack Markell, while Chairman of the National Governors Association, to improve employment opportunities for individuals with disabilities.

Because of ongoing problems with EPBH's hot water system, it was decided in February 2015 to relocate the 48 residents at the time to other nursing homes to ensure their continued safety and well-being as repairs were made. By March, all of the residents were relocated to GBHC, DHCI, privately run nursing homes or placements in the

community. DHSS closed EPBH permanently in September 2015, citing a declining census across all of DHSS' long-term care facilities and the desire of the majority of EPBH residents to remain where they are living now. In Fiscal Year 2009, the total census at the three nursing facilities was 354 residents, and as of October 2015, the census was 206. The closing of EPBH did not result in any layoffs; the staff transitioned to other locations within DHSS.

Finally, DSAAPD continues to use both print and Internet media to provide information and support to Delawareans on a range of topics. The popular *Guide to Services for Older Delawareans and Persons with Disabilities* is available in English and Spanish, while the agency also makes available guides titled *How to Select Long-Term Care* and *Delaware's Legal Handbook for Grandparents and Other Relatives Raising Children.*

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	60,484.1	62,300.8	55,837.7
ASF	2,271.3	4,010.1	3,965.5
TOTAL	**62,755.4**	**66,310.9**	**59,803.2**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	797.4	767.4	678.1
ASF	- -	- -	- -
NSF	28.6	28.6	28.1
TOTAL	**826.0**	**796.0**	**706.2**

ADMINISTRATION/COMMUNITY SERVICES 35-14-01

ACTIVITIES

- Operate the ADRC.
- Facilitate the delivery of statewide long-term care services and programs that help address the needs of older persons and adults with physical disabilities.
- Administer contracts for key home and community-based care services that are fundamental to the needs of older persons and adults with physical disabilities.
- Provide respite services for caregivers who look after older persons or adults with physical disabilities, as well as for older persons who are caring for children.
- Protect and advocate for vulnerable, at-risk adults in institutions and in the community.
- Organize and/or participate in outreach efforts that educate the community on the services available for older persons and adults with physical disabilities.
- Communicate and partner with advisory councils, advocacy groups, provider coalitions, service providers and government agencies.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Average downloads per month of the *Guide to Services for Older Delawareans and Persons with Disabilities*	67,143	70,501	74,026

HOSPITAL FOR THE CHRONICALLY ILL 35-14-20

ACTIVITIES

- Operate a 140-skilled bed nursing facility, including a 25-bed secure care unit for cognitively impaired residents who are high risk for wandering.
- Accept/admit referrals from ADRC for residents whose care needs can no longer be maintained with the support of available community-based services.
- Accept residents from other long-term care facilities whose clinical needs increase and who now require skilled services.
- Provide admission on an emergency basis for individuals referred from Adult Protective Services.
- Admit patients from DPC whose psychiatric needs are stabilized and deemed appropriate for nursing home care.
- Operate an integrated continuous quality improvement program.
- Operate a Central Intake unit for long-term care facilities within DSAAPD.
- Provide financial management for resident trust funds and revenue management.
- Maintain utilities and infrastructure for other state agencies and contractors that operate on campus.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	96.92	97.00	98.00

GOVERNOR BACON 35-14-40

ACTIVITIES

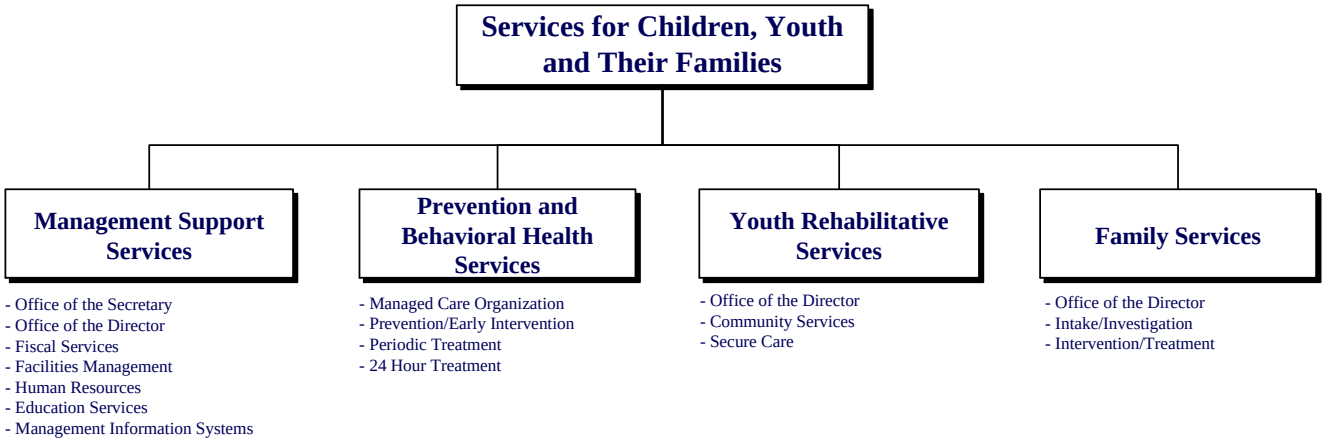
- Operate an 82-bed nursing facility.

- Accept/admit referrals from ADRC for residents whose care needs can no longer be maintained with the support of available community-based services.
- Provide admission on an emergency basis for individuals referred from Adult Protective Services.
- Admit patients from DPC whose psychiatric needs are stabilized and deemed appropriate for nursing home care.
- 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 MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	100	95	95

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
37-00-00



MISSION

To assist children, youth and families in making positive changes through services that support child and public safety, behavioral health and individual, family and community well-being.

GOALS

The primary goals of the Department of Services for Children, Youth and Their Families (DSCYF) are:

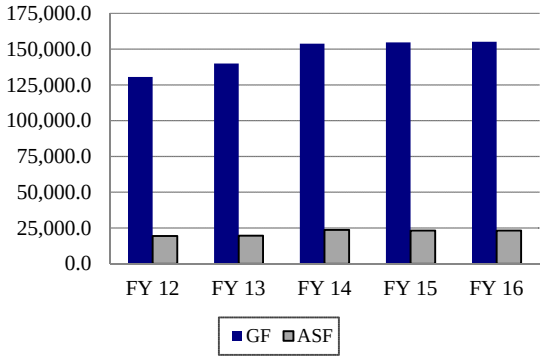
- To ensure the safety of children, youth and the public from abuse, neglect, dependency, self-harm, substance abuse, crime or violence by youth; and
- To provide positive outcomes for children and youth through reunification with families, timely achievement of permanency, achievement of the most appropriate level of functioning and behavioral adjustment, reduced recidivism or return to service and prevention services and avoidance of entering or re-entering the department's mandated services.

KEY OBJECTIVES

- Provide family services including: investigation of alleged abuse, neglect or dependency, out-of-home placement as necessary, in-home treatment and adoption to reduce re-abuse, timely reunification with family when appropriate, timely achievement of permanency either through adoption, guardianship or long-term foster care and child and family well-being.
- Reduce recidivism rates by providing Juvenile Justice Services including: detention, institutional care, probation and aftercare services consistent with adjudication.
- Enable children and caregivers to achieve the highest potential level of functioning and behavioral adjustment in the least restrictive environment possible by providing accessible and effective behavioral and mental health services for children including: drug and alcohol treatment, crisis services, outpatient treatment, day treatment, residential mental health treatment and inpatient psychiatric hospital treatment.
- Prevent entry or reentry in one or more of DSCYF's core services by providing prevention and early intervention services including: training, public education and contracted services to prevent child abuse, neglect, dependency, juvenile delinquency, suicide, violence and drug and alcohol abuse among children and youth.
- Monitor, regulate and license all child care facilities where regular child care services are provided by adults unrelated to the child and for which the adults are compensated.
- Require criminal history and/or Child Protection Registry checks for all DSCYF employees, foster care parents, adoptive parents, client services, licensed child care providers and their employees, licensed child care provider household members and healthcare and public school employees with direct access to children or vulnerable adults.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
37-00-00

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	148,969.0	155,065.8	159,876.9
ASF	25,644.2	23,224.6	22,707.3
TOTAL	**174,613.2**	**178,290.4**	**182,584.2**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	1,054.7	1,055.9	1,058.8
ASF	98.1	98.1	98.1
NSF	50.2	48.0	47.1
TOTAL	**1,203.0**	**1,202.0**	**1,204.0**

MANAGEMENT SUPPORT SERVICES
37-01-00

MISSION

To support those helping children and families and to deliver excellence in educational services.

KEY OBJECTIVES

- Oversee the department's ability to maintain sound accounting practices in line with state and federal requirements.
- Provide centralized administrative functions in accounting, human resources, payroll, contracts and procurement, management of state and federal funds, technology and facility operations.
- Maximize cost recovery revenue.
- Provide educational programs that enable students to continue learning while in department schools and to return to schools in the community when discharged from services.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2015, the accomplishments of Management Support Services included:

- The Cost Recovery unit exceeded the Fiscal Year 2015 cost recovery revenue goal;
- The Education unit focused on successful transitions to school, college and employment for youth in care;
- The Office of Case Management coordinated the Out-of-State Placement and Cross-Divisional Youth workgroups;
- The Management Information System unit received, documented and responded to over 4,400 service desk tickets; and
- The Maintenance unit oversaw the roof replacement projects at Ferris School and the Terry Center, the replacement of the cooling tower at the Administration Building and staff relocation to Concord Plaza.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	19,590.8	20,734.1	21,245.8
ASF	3,209.6	2,922.8	2,922.8
TOTAL	**22,800.4**	**23,656.9**	**24,168.6**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
37-00-00

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	184.8	183.0	184.8
ASF	6.7	6.7	6.7
NSF	12.3	12.1	10.3
TOTAL	**203.8**	**201.8**	**201.8**

OFFICE OF THE SECRETARY
37-01-10

ACTIVITIES

- Guide inter-governmental/departmental relations.
- Guide policy and program development.
- Manage constituent/media relations and departmental communications.
- Coordinate inter-divisional programs and services.
- Coordinate inter-departmental and inter-agency relationships and activities.
- Resolve issues in service delivery.
- Establish and nurture departmental culture.
- Coordinate departmental legal consultation.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of Youth Rehabilitative Services (YRS)/Prevention and Behavioral Health Services (PBHS) contracted community-based expenditures of total contracted expenditures	48	54	54
% of children returned to DSCYF service within 12 months of case closure	30	26	26
% of children in DSCYF out-of-home care	12	12	12

OFFICE OF THE DIRECTOR
37-01-15

ACTIVITIES

- Develop and oversee the division's operations and policies.
- Coordinate departmental budget development.
- Coordinate strategic planning, monitoring and evaluation.
- Monitor and evaluate the division's programs.
- Oversee divisional quality improvement initiatives.
- Provide case management and quality assurance oversight.
- Ensure intra and inter-agency cooperation and coordination.
- Plan, coordinate and implement staff training.
- Oversee information systems operations.
- Coordinate development of divisional and departmental management improvements.
- Manage bidding, grants and contracts.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of annual revenue goal achieved	108.6	100.0	100.0

FISCAL SERVICES
37-01-20

ACTIVITIES

- Develop financial planning and fiscal policy.
- Manage federal budget analysis and cash management.
- Determine grant eligibility.
- Determine and process cost recovery claims.
- Support state/federal fiscal reporting.
- Manage cost allocation plan operations.
- Provide budget analysis and support to divisions.
- Manage accounts payable/receivable.
- Oversee purchasing activities.
- Oversee client payment operations.
- Oversee payroll activities.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of accounts payable transactions processed in First State Financials without the need for modification	98	95	95

FACILITIES MANAGEMENT
37-01-25

ACTIVITIES

- Maintain facilities and grounds.
- Oversee facilities/construction management.
- Maintain a comprehensive preventative maintenance program.
- Provide capital improvement planning and administration.
- Oversee safety, emergency and security planning, policy and procedures.

- Manage fleet services.
- Oversee records management.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of work orders completed within established time standards	95	95	95

HUMAN RESOURCES
37-01-30

ACTIVITIES

- Oversee staff recruitment/retention activities.
- Administer classification and position management.
- Manage compensation activities.
- Ensure compliance with equal employment opportunity and affirmative action standards.
- Provide employee relations communications.
- Implement the Employee State Time and Attendance Reporting system.
- Process transactions and maintain records in the Payroll Human Resource Statewide Technology system.
- Oversee benefits and administration.
- Provide administrative support for the employee performance review and continuous feedback process.
- Provide professional/career development.
- Support new employee orientation.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of days to fill vacancies for recruited positions (average)	30	30	30

EDUCATION SERVICES
37-01-40

ACTIVITIES

- Offer student support and school transition services.
- Oversee internal compliance/standards monitoring.
- Provide educational technical assistance and consultation.
- Oversee program/student outcomes evaluation.
- Provide school-based administrative leadership.
- Provide rigorous instruction aligned with Common Core State Standards.
- Monitor academic progress via embedded assessment techniques and site-based multi-disciplinary teams.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of adjudicated students maintaining school or employment placement for 90 days or more after discharge	51	70	70
% of students in an agency school for six months or more, that increase their academic performance on a standardized achievement test:			
Mathematics	81	69	69
Reading	79	59	59

MANAGEMENT INFORMATION SYSTEMS
37-01-50

ACTIVITIES

- Oversee information systems development and support.
- Provide multi-media support, computer training, help desk support, network and personal computer support and telecommunications support.
- Ensure compliance with state and industry standards for security, software and hardware.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of time Family and Child Tracking System (FACTS) is available during regular working hours	100	100	100

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
37-00-00

PREVENTION AND BEHAVIORAL HEALTH SERVICES
37-04-00

MISSION

To develop and support a family-driven, youth-guided, trauma-informed prevention and behavioral health system of care.

KEY OBJECTIVES

- Lead the public children's behavioral healthcare system to assure quality and effective treatment.
- Maintain an integrated approach to treatment and services that is based on the System of Care principles, is trauma-informed and operates using evidence-based services.
- Continue to operate an accessible, publicly managed behavioral healthcare system that integrates behavioral and/or mental health and substance abuse treatment for department children with severe challenges who are eligible for Medicaid, the Children's Health Insurance Program (CHIP) or are uninsured.
- Enhance prevention (including suicide prevention), early intervention, school-based services and services integrated within primary care.
- Promote children's behavioral and mental health to achieve measurable improvements in a child's functioning in the home, school and community.
- Engage parents and caregivers of children in care as full partners.
- Continuously improve effectiveness using family, youth and other stakeholder input, outcome-driven data and collaboration with partners.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2015, accomplishments of PBHS include:

- Partnered with Medicaid to operate a public managed care organization for children's behavioral healthcare using a professional approach to ensure quality care;
- Continued to improve access to PBHS's behavioral health care services for children who are eligible for Medicaid, CHIP or are uninsured;
- Disseminated and used evidence-based and research-based treatment practices in the public child behavioral health care system;
- Successfully completed a $9 million Substance Abuse and Mental Health Services Administration (SAMHSA) grant for treatment services for young children;
- Continued implementation of four SAMHSA grants for suicide prevention, improved and integrated services to children in high-risk communities, prevention of psychosis and increased access to services and enhanced family involvement;
- Continued successful operation of the Early Childhood Mental Health Consultation program statewide; and
- Maintained accreditation of the division's Crisis Stabilization, Residential Treatment facilities, Day Treatment and Outpatient Treatment services.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	38,250.6	40,609.1	42,545.6
ASF	20,070.3	18,258.8	18,256.5
TOTAL	**58,320.9**	**58,867.9**	**60,802.1**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	205.0	204.5	204.5
ASF	72.5	72.5	72.5
NSF	4.0	4.0	4.0
TOTAL	**281.5**	**281.0**	**281.0**

MANAGED CARE ORGANIZATION
37-04-10

ACTIVITIES

- Manage intake and assessment.
- Deliver quality clinical services management.
- Administer the provider network for the statewide PBHS children's behavioral health services system.
- Provide training in evidence-based clinical treatment practices for community therapists who treat children and their families.
- Support continuous quality improvement processes.
- Manage data collection, information monitoring and analysis including participation in FACTS II project.
- Provide child-specific and program consultation for the department.
- Disseminate information to communities and organizations that promote children's mental health

and inform the public about Delaware's public children's behavioral health system.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% timeliness for intake dispositions: emergencies - same day service	93	95	95

PREVENTION/EARLY INTERVENTION 37-04-20

ACTIVITIES

- Provide community-based training, public education and consultation services to prevent child abuse and neglect, family violence and instability, youth suicide, delinquency and drug and alcohol abuse among children and youth.
- Provide preventive mental health services after school and during the summer for Delaware's youth.
- Assist community-based organizations in assessing local needs, building programs, managing local resources and coordinating local prevention efforts.
- Manage school-based early intervention programs to help at-risk students, their siblings and families.
- Manage 30 Behavioral Health Consultants in middle schools throughout the State to expand access to behavioral health services.
- Collaborate with the Division of Family Services (DFS) and YRS to identify and provide services to siblings of children in care.
- Provide community-based family support and preservation services.
- Promote training and services, advancing health and well-being to strengthen children, families and communities.
- Promote fatherhood and teen-focused services.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of parents with children in the K-5 Early Intervention program that were satisfied with improvements in their children's behavioral health	97	97	97
% of teachers satisfied with improvements in behavior of their students in the K-5 Early Intervention program	90	90	90

PERIODIC TREATMENT 37-04-30

ACTIVITIES

- Provide Child Priority Response, a crisis response/ intervention service that includes crisis beds for diversion from psychiatric hospitals.
- Increase access to family-centered, community-based outpatient mental health and substance abuse treatment.
- Provide intensive, home-based outpatient mental health and substance abuse treatment.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of identified clients presenting in crisis, treated without hospital admissions	76	80	80
% of identified clients successfully completing intensive outpatient mental health services	61	65	65

24 HOUR TREATMENT 37-04-40

ACTIVITIES

- Provide residential mental health and substance abuse treatment services.
- Continue heightened focus on family engagement, reduction of restraints and creation of a more home-like environment.
- Provide community-based, 24-hour mental health residential treatment.
- Provide inpatient psychiatric hospital treatment.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of hospital readmissions within 30 days of discharge	14	10	10
% of hospital readmissions within 180 days of discharge	26	25	25
% of inpatient hospital expenditures as a total of all treatment expenditures	23	20	20

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
37-00-00

YOUTH REHABILITATIVE SERVICES
37-05-00

MISSION

To support public safety and positive change in children, families and communities through guidance, education and empowerment.

KEY OBJECTIVES

- Recognize the needs of youth and direct services toward fulfilling those needs through intra-departmental and community organization collaborations.
- Monitor the progress of youth who receive YRS services through case management and measure the success of youth by tracking recidivism rates.
- Maintain American Correctional Association (ACA) accreditation at the Ferris School, New Castle County Detention Center (NCCDC) and Stevenson House Detention Center.
- Control institutional overtime and casual/seasonal payroll expenditures by effectively managing workforce requirements.

BACKGROUND AND ACCOMPLISHMENTS

Juvenile Justice Collaborative (JJC): JJC works in partnership with the Annie E. Casey Foundation as a replication site for the Juvenile Detention Alternatives Initiative (JDAI). The primary goal is to improve the effectiveness and efficiency of Delaware's juvenile justice system. Current initiatives include improving data collection and analysis and streamlining efforts to support and sustain initiatives on the front-end of the system and in the deep-end of the system.

Since becoming a JDAI replication site, Delaware has significantly reduced the instances of inappropriate and unnecessary detentions and strengthened agency and community partnerships statewide.

Juvenile Justice Reform and Reinvestment Initiative: YRS was awarded a three-year federal grant to evaluate the effectiveness of new services implemented under the Community Services restructuring. The division continues to partner with Georgetown University, Vanderbilt University and the Urban Institute to implement the Standardized Program Evaluation Protocol. This protocol is a rating scheme that compares an existing program to existing research evidence for intervention effectiveness and cost benefit analysis. The division is now evaluating services in Ferris School, as well as those in Grace, Snowden and Mowlds Cottages with this protocol.

Family Engagement: The division continues to make great strides in elevating the importance of family involvement in the care and rehabilitative efforts of youth. Efforts include involving families in decision-making processes, offering family-centered social events and activities and educating and connecting families to community-based services and supports.

Trauma-Informed Care: The division has convened a Trauma-Informed Care team that has been tasked with examining policies, procedures and practices and the impact of previous traumatic experiences on the lives of youth committed to YRS care. To date, 118 workers have been trained on the Think Trauma! curriculum, which emphasizes staff's role in helping youth build resilience, while addressing their own experiences in dealing with vicarious trauma.

Reentry and Transition: To support the transition and re-integration of youth returning to the community from Ferris School, the Youth Advocate Program (YAP) was selected to implement their program by focusing specifically on those youth who are returning to the City of Wilmington in zip codes 19801, 19802 and 19805. The advocate meets with the youth and family during the youth's final phase in Ferris School, followed by six months in the community. During the final phase of the youth's time in Ferris, their probation officer, Ferris worker, education representative, YAP worker, youth and family meet to develop a solid reentry plan to ensure services are in place prior to the youth's exit. Through the program, the provider is authorized to serve up to 25 youth during the year.

Prison Rape Elimination Act: Four YRS facilities successfully completed Prison Rape Elimination Act audits as mandated by the U.S. Department of Justice. This law was enacted to protect youth in residential facilities from sexual assault and harassment from other youth and staff. The agency is well ahead of the national trend for meeting compliance, and audits for the balance of facilities will be completed within a year.

Dog Training Program: The Second Chance program brings together youth incarcerated in the Cottages at the Ferris campus with abandoned, neglected and abused dogs in the State's shelter system. Many of the youth in the juvenile justice system have been the victim of abuse, neglect and abandonment. The purpose of the program is to teach the youth basic dog care and training skills and compassion for dogs, while improving the behavior of dogs to increase their adoptability. The

Second Chance program recognizes that dogs are also a therapeutic way for the youth to experience unconditional love and begin to experience the human-animal bond, which gives one purpose and improves one's ability to heal from abuse and neglect.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	40,100.8	42,179.7	43,093.6
ASF	372.7	- -	- -
TOTAL	**40,473.5**	**42,179.7**	**43,093.6**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	369.0	368.0	368.0
ASF	- -	- -	- -
NSF	4.0	4.0	4.0
TOTAL	**373.0**	**372.0**	**372.0**

OFFICE OF THE DIRECTOR
37-05-10

ACTIVITIES

- Ensure intra and inter-agency cooperation and coordination.
- Direct division operations and develop policy.
- Manage budget and fiscal operations.
- Monitor and evaluate division programs.
- Comply with mandates in providing core services.
- Establish a Data Quality unit.

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 on probation or aftercare, or being served in alternative programs and/or secure detention facilities.
- Maintain program censuses and coordinate fiscal control of contract usage with the Division of Management Support Services.
- 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.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of Level IV recidivism	36	35	35
% of initial probation contacts on time	92	100	100
% of ongoing probation contacts on time	93	100	100

SECURE CARE
37-05-50

ACTIVITIES

- Provide secure detention for pre-adjudicated youth.
- 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 American Correctional Association accreditation for secure care institutions.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of Ferris School recidivism	46	40	40

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 DFS. As such, the division strives 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 staff to provide quality service;
- Quality assurance activities are thorough and ongoing;
- Inter-agency and community collaboration exists to build community-based supports to strengthen families;
- Licensing and monitoring of the State's out-of-home child care facilities;
- Recruitment and retention of sufficient, qualified foster families and improved quality of life for children living in foster care;
- Foster families have the support, training 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 families are settled, in a timely way, with a permanent family through adoption or guardianship or older youth are prepared for independence.

BACKGROUND AND ACCOMPLISHMENTS

Intake/Investigation: Family Services received 19,058 reports of abuse, neglect and dependency in Fiscal Year 2015, which represents an increase of 6 percent over Fiscal Year 2014. Of the reports received, 47 percent were "screened-in" for an investigation; of those accepted, 13 percent were substantiated.

Protective Treatment: In Fiscal Year 2015, a total of 2,365 families and children received treatment services.

Placement: During Fiscal Year 2015, 370 children entered placement and 318 children exited placement. At the end of the fiscal year, there were 595 children in foster care, an increase from 568 at the end of Fiscal Year 2014.

Independent Living: During Fiscal Year 2015, 82 children aged out of the foster care system. Independent Living providers provided life-skills and other trainings for 387 children in care and youth who had aged-out, preparing them for adulthood.

Adoption: In Fiscal Year 2015, 83 children for whom the division held parental rights were adopted. This was a decrease from 92 children adopted in Fiscal Year 2014.

Child Care Licensing: In Fiscal Year 2015, the Criminal History unit completed 6,536 criminal history record checks and 51,545 Child Protection Registry checks, resulting in the disclosure of 2,914 arrest reports.

Accomplishments

- Completed the onsite case review required by the third round of the federal Child and Family Services Review.
- Continued a comprehensive, multi-year system enhancement initiative called "Outcomes Matter," resulting in diverting almost 50 percent of children from entering care by developing comprehensive safety plans with extended family.
- Piloted a program to implement kinship care, which is designed to help keep children who otherwise might enter foster care with family or fictive kin.
- Engaged with the Annie E. Casey Foundation to initiate "Ice Breaker" meetings that are designed to allow parents and foster parents an opportunity to meet and talk about the needs of the child. This is part of the larger "Partnering for Success" initiative the department has undertaken.
- Contracted with a pharmacist consultant to provide oversight and monitoring of medication and mental health services to youth in foster care.
- Reduced teen entries into foster care by 40 percent over the last two years through Differential Response and other Outcomes Matter initiatives.
- Established a partnership with WJBR to create "Our Kids Matter" campaign, which rotates free monthly radio public service announcements to recruit foster and adoptive parents.
- Partnered with the YMCA of Delaware to allow 30 children in foster care to attend a residential summer camp.

- Submitted successfully to the Federal Administration for Children and Families National Youth in Transition Database, which tracks children age 17 to 20 and all Independent Living services provided to foster care youth 14 years and above.
- Provided needs-based stipends to 202 youth that have aged-out of foster care through the Achieving Self-Sufficiency and Independence through Supported Transition program.
- Submitted the updated Child and Family Services Plan to the federal government. This plan is required to receive federal funding under Titles IV-B and E of the Social Security Act.
- Continued the process to revise Delacare rules for child care centers.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	51,026.8	51,542.9	52,991.9
ASF	1,991.6	2,043.0	1,528.0
TOTAL	**53,018.4**	**53,585.9**	**54,519.9**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	295.9	300.4	301.5
ASF	18.9	18.9	18.9
NSF	29.9	27.9	28.8
TOTAL	**344.7**	**347.2**	**349.2**

OFFICE OF THE DIRECTOR
37-06-10

ACTIVITIES

- Prepare and manage the division's budget.
- Implement service delivery programs.
- Manage quality assurance processes.
- Oversee data management and analysis.
- Coordinate professional development to ensure staff is able to provide efficient and effective services to children and youth.
- Develop policy.
- Plan and develop services based on national, state and local best practices.
- Manage regulatory functions including child care facility licensing and criminal background/Child Protection Registry checks.
- Represent the division on national and local organizations, committees and advocacy groups.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of initial investigation contacts on time	93	100	100

INTERVENTION/TREATMENT
37-06-40

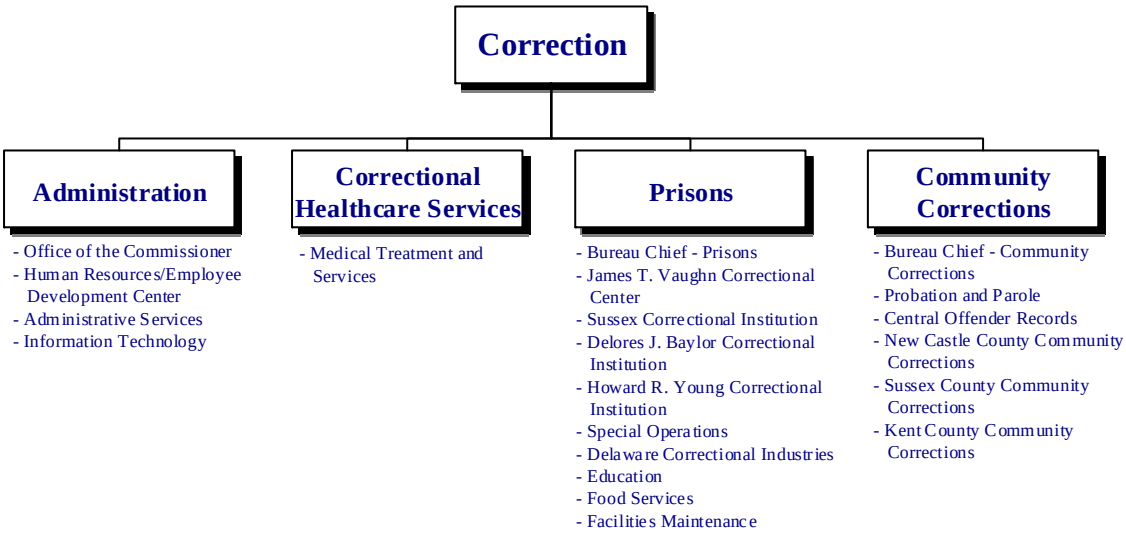
ACTIVITIES

- Assure the safety of children while reducing the risk of abuse and neglect.
- Change the behaviors and conditions that create risk for abuse and neglect.
- Promote the most appropriate services for the safety and well-being of children, including in-home services, placement and family reunification, while providing safeguards for children.
- Offer permanency services, including adoption, guardianship and independent living.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of timely initial treatment contacts	87	100	100
% absence of maltreatment within 12 months	99	95	95
% of exits to adoption in less than 24 months	36	37	37

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 Department of Correction (DOC) 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 every offender receives medical healthcare in compliance with National Commission on Correctional Health Care (NCCHC) standards.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2016, DOC is authorized for 2,555.8 officers and staff across the Office of the Commissioner and four bureaus: Administrative Services, Correctional Healthcare Services, Prisons and Community Corrections. The Office of the Commissioner directs internal affairs, media/community relations, information technology and planning. The Bureau of Administrative Services provides support services in the areas of human resources, employee development and training and fiscal operations. The Bureau of Correctional Healthcare Services provides management and oversight of medical care, substance abuse and mental health 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 court sentence, in work release facilities, the women's treatment center, violation of probation centers and in the community.

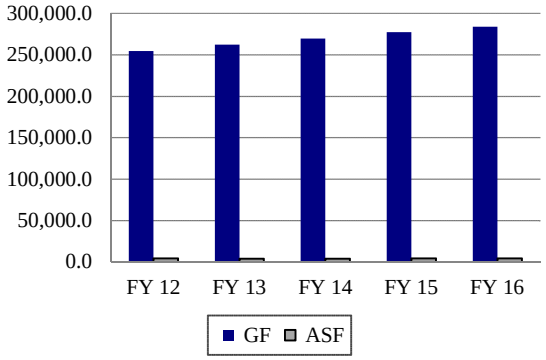
Most state correctional systems only manage prisons, leaving the jails, detention centers and community supervision to counties, municipalities or the judiciary. In Delaware, DOC is a unified system that manages pre-trial detention through incarceration and community supervision.

Currently, the incarcerated population (Levels IV and V) is approximately 6,711. The jail population of approximately 2,506 is divided between offenders sentenced to less than one year of incarceration and offenders held pending trial. There are 4,205 offenders sentenced to more than one year, which represents 62.7 percent of the department's total incarcerated population. Approximately 15,324 offenders are under community supervision.

Within the department's 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 and reduce recidivism.

CORRECTION
38-00-00

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	282,743.5	284,086.8	294,175.6
ASF	3,256.1	4,314.6	4,314.6
TOTAL	**285,999.6**	**288,401.4**	**298,490.2**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	2,550.7	2,544.8	2,543.9
ASF	10.0	10.0	10.0
NSF	1.0	1.0	1.0
TOTAL	**2,561.7**	**2,555.8**	**2,554.9**

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, purchasing, information technology, human resources and staff development and training.

KEY OBJECTIVES

- Recruit, train and maintain a diverse and viable workforce.
- Administer human resource programs to promote the development and retention of employees.
- Improve department-wide budgetary and fiscal leadership with a focus on accounting practices, contracts and procurement by promoting fiscal responsibility, accountability and effective management.
- Continue to update the Delaware Automated Correction System (DACS) for maximum efficiency.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Commissioner, including the executive staff, provides leadership, policy direction, moral guidance, monitoring of operations and support for ongoing activities related to the department's mission and top priorities. Individual units within the Office of the Commissioner include Community and Media Relations, Internal Affairs, Planning and Information Technology (IT).

The Bureau of Administrative Services includes Human Resources, Employee Development Center (EDC) and the Central Business Office.

Human Resources is responsible for the 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 new employee paperwork and coordinate with Internal Affairs to ensure clearance/background checks are completed and properly documented.

EDC is responsible for providing and coordinating all department-wide initial training, annual training, re-qualification, program development and assistance to

facilities in the development of in-house training efforts and curricula.

The Central Business Office is responsible for payroll processing, accounts payable and receivable, grants management, budget preparation, fiscal year close-out and start-up, purchasing, contracting and fleet management.

IT manages all aspects of the department's technology resources, collaborating with the Department of Technology and Information for many of the department's technology requirements.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	13,037.3	11,289.3	11,392.1
ASF	- -	- -	- -
TOTAL	**13,037.3**	**11,289.3**	**11,392.1**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	115.0	115.0	115.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**115.0**	**115.0**	**115.0**

OFFICE OF THE COMMISSIONER 38-01-01

ACTIVITIES

- Provide departmental management and leadership.
- Coordinate public and media relations.
- Manage central research, planning and policy development.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of random/periodic Internal Affairs rechecks	3,689	2,650	2,650
# of positive media stories generated	42	35	50
# of statistical data responses	*	*	30
# of community partnerships overseen via multi-disciplinary DOC committee	*	*	8

**New performance measure.*

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.
- Provide initial and ongoing training for employees and contractual staff.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of random drug tests of employees	1,986	2,080	2,080
# of grievances at Commissioner's level	49	45	45
# of correctional officer recruits graduating from Correctional Employee Initial Training	180	120	120
# of probation officer recruits graduating from Basic Officer Training Course	16	30	30

ADMINISTRATIVE SERVICES 38-01-10

ACTIVITIES

- Oversee all functions of the bureau.
- Provide information and training opportunities to DOC financial personnel.
- Develop the department's annual budget request and implement authorized budget allocations.
- Maintain and manage the department's procurement card program.
- Manage the department's fiscal year start-up and close-out processes.
- Process the department's bi-weekly payroll.
- Manage the department's fleet.
- Provide purchasing and contract management services to DOC personnel.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of vouchers reported as exceptions on monthly reconciliation to Division of Accounting (DOA)	7	0	0
# of purchase orders reported as exceptions on monthly reconciliation to DOA	1	0	0
# of days to complete the monthly procurement card reconciliation from end of billing cycle	16	25	25

INFORMATION TECHNOLOGY
38-01-14

ACTIVITIES

- Provide IT support and help desk services for the department.
- Improve DACS by adding new functionality as required to support business practices.
- Improve the Electronic Health Record system, iCHRT, by adding new functionality as required to support business practices.
- Support the development and maintenance of web-enabled applications.
- Support the development and maintenance of camera systems department-wide.
- Serve as liaison with Delaware Justice Information System Board of Managers, Information Resource Managers Council and Delaware Courts Automation Project.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of high priority help desk calls resolved within one hour	98	98	98

CORRECTIONAL HEALTHCARE SERVICES
38-02-00

MISSION

To provide quality, effective and cost efficient healthcare and preventative services to offenders experiencing medical and behavioral health disorders in a safe and secure environment.

KEY OBJECTIVES

- Ensure every offender receives medical healthcare in compliance with NCCHC standards.
- Ensure the most appropriate delivery of healthcare services to the offender population through a healthcare contracting process.
- Provide contract monitoring to ensure contract compliance of the healthcare vendor(s) and maintain NCCHC accreditation.
- Ensure offenders have access to behavioral health program services as needed through a contractual arrangement.
- 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

The Bureau of Correctional Healthcare Services provides oversight of the daily medical, substance abuse and mental health treatment operations of the contracted medical service provider(s) to ensure NCCHC standards are continuously met and maintained. Healthcare is provided at the utmost professional level in accordance with standard medical practices and laws. This is accomplished through scheduling regular audits, ensuring compliance to medical standards, maintaining state-of-the-art equipment and following NCCHC protocols through monitoring by bureau staff.

State and federal guidelines and accreditation standards through the NCCHC, set the protocols and standards for the delivery of offender healthcare and allow for the evaluation of care provided in DOC. Standards include preventive and public health, occupational health and safety, primary and secondary medical care and mental health.

The bureau strives to maintain and improve the health status of the offender population, while providing a safe working and living environment for both offenders and staff. Chronic illnesses, including Human Immunodeficiency Virus (HIV), Acquired Immune Deficiency Syndrome (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 illnesses.

The department contracts with a substance abuse provider for various Level IV and V offender treatment and counseling services, as well as Aftercare programs to facilitate an offender's re-entry into society. These services focus on substance abuse treatment, relapse prevention, recovery efforts, anger management, various therapies, skill training and other services necessary for a successful transition back into the community. The bureau oversees the contractual arrangement to provide substance abuse treatment services for approximately 598 Level V beds, approximately 490 Level IV beds and 300 Aftercare slots annually.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	64,138.0	64,420.8	67,482.5
ASF	341.7	341.7	341.7
TOTAL	**64,479.7**	**64,762.5**	**67,824.2**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	12.0	12.0	12.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**12.0**	**12.0**	**12.0**

MEDICAL TREATMENT AND SERVICES 38-02-01

ACTIVITIES

- Maintain comprehensive healthcare services through department-wide contracts.
- Monitor contractual obligations.
- Conduct quarterly audits of intake screening, medication administration, specialty and chronic care, sick call requests and mental health treatment.
- Conduct internal audits of inmate medical and mental healthcare.
- Monitor the medical grievance process to ensure it is handled in a timely manner.
- Coordinate immunization of juvenile offenders in DOC custody and all other necessary immunizations for all offenders.
- Ensure offenders 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 offenders.
- Provide Aftercare services to offenders who have participated in the therapeutic community model.
- Increase awareness of treatment programs throughout the offender population.
- Maintain quality health outcomes through quality assurance and improve the healthcare system through continuous quality improvement.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of intake screenings completed within two hours	74	80	80
% of patients receiving formulary medication(s) within 48 hours of provider order or per provider's order	83	85	85
% of sick calls resolved within 72 hours	90	90	90
% of chronic care patients that are seen every three months or more frequently as determined by the provider's plan	85	85	85
% of occupied beds in substance abuse programs at:			
Level V	100	100	100
Level IV	81	85	85
% of offenders completing Key, CREST and Aftercare continuum (without interruption)	82	85	85
% of offenders successfully graduating from Aftercare	46	50	50

CORRECTION
38-00-00

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 also provides protection for the public 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 assessments, program participation and program completion as system efficiency indicators.
- Maintain security housing units to manage the prison population.

BACKGROUND AND ACCOMPLISHMENTS

The Bureau of Prisons provides administrative support to the four institutions that house the Level V population. On August 31, 2015, the Level V population was 5,781 offenders.

The bureau continues to ensure compliance with the Prison Rape Elimination Act (PREA), and successfully completed independent audits at both Baylor Women's Correctional Institution (BWCI) and Sussex Correctional Institution (SCI) in 2015.

The bureau is also responsible for the department's initiative to acquire accreditation through the American Correctional Association (ACA). In August 2015, the department received a perfect score on the audit of its Central Administration Office.

The bureau has fully implemented the use of an objective risk and needs assessment instrument to assist in providing treatment services that are responsive to offender's needs and characteristics.

Working collaboratively with the Departments of Labor (DOL), Education (DOE), Health and Social Services (DHSS) and the Delaware State Housing Authority (DSHA), DOC assesses offender needs and creates service and release plans for the offender population in an effort to reduce recidivism.

Structured offender work programs provide the opportunity to develop work ethic, transferrable skill sets, marketable employment experience and modest wages. In Fiscal Year 2015, the offender workforce performed a total of 2,058,694 hours in work assignments supporting community service projects, food service, maintenance, janitorial, laundry, central supply, commissary and education.

Education continues to be a priority for the bureau, with opportunities to attain a High School Diploma, General Equivalency Diploma (GED) or vocational skills at all facilities. Vocational opportunities, such as heating, ventilation and air conditioning, plumbing, automotive service and culinary arts, are available at certain facilities.

The Special Operations unit provides specialized security services to the Bureau of Prisons and the Bureau of Community Corrections. The unit provides the following specialized security services: transportation to court and medical appointments; Correctional Emergency Response Team (CERT); K-9 Patrol and Detector Dog Team training and development; Interstate Compact Agreement transports; and Central Intelligence Group. The unit's role also includes: Emergency Preparedness, maintaining compliance with the National Incident Management System, safety and security audits/inspections; Crisis Negotiation Team; and radio communications coordination. The Central Intelligence Group continues to partner with the Delaware Information Analysis Center and the Federal Bureau of Investigation in efforts to identify and manage security threat group offenders.

Food Services prepares over 18,000 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 as coordinated through EDC and the Food Service Quality Control Administrator. DHSS, Division of Public Health, ACA and NCCHC accreditation standards are continually met and maintained. Therapeutic dietary needs are prescribed by medical personnel and prepared by Food Services. Food Services also manages the Central Supply Warehouse that orders and delivers supplies for all DOC facilities.

Facilities Maintenance oversees all capital projects, as well as the repair and maintenance of DOC facilities and equipment. Facilities Maintenance helps maintain regulation requirements in areas such as storage and use of toxic substances, occupational health and safety, food sanitation and infirmary requirements.

CORRECTION
38-00-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	155,849.4	154,863.7	159,874.4
ASF	2,419.0	3,345.2	3,345.2
TOTAL	**158,268.4**	**158,208.9**	**163,219.6**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	1,777.7	1,771.8	1,770.9
ASF	10.0	10.0	10.0
NSF	- -	- -	- -
TOTAL	**1,787.7**	**1,781.8**	**1,780.9**

BUREAU CHIEF - PRISONS
38-04-01

ACTIVITIES

- Conduct employee disciplinary sanctions and appeals.
- Conduct offender grievances and appeals.
- Participate in the negotiation and administration of labor contracts.
- Provide offender classification and program support.
- Provide strategic planning for the bureau.
- Review and update policies and procedures.
- Conduct Quality Assessment Audits.
- Review Use of Force Incidents for compliance and trending.
- Operate the Prison Arts program.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offenders classified to:			
drug treatment programs	543	400	400
work release	558	400	400
supervised custody	144	120	120
# of offenders recommended for sentence modification	38	50	50
# of security/custody level classifications	1,564	2,000	2,000
# of interstate compact cases (in-state/out-of-state)	19/19	20/20	20/20
# of Risk and Needs Assessments	1,779	500	500
# of Quality Assessment Audits completed	11	4	4

JAMES T. VAUGHN CORRECTIONAL CENTER
38-04-03

ACTIVITIES

- Provide Level V security and case management for male offenders.
- Provide institutional housing and offender care.
- Provide treatment, education and vocation programs.
- Provide structured offender work programs.
- Operate the Braille Translation program.
- Provide law library services.
- Maintain K-9 patrol.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and PREA training.
- Review Use of Force Incident reports.
- Provide commissary to offenders.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offender work hours:			
community service	16,297	19,900	19,900
food service	353,749	303,500	303,500
maintenance	41,378	47,000	47,000
janitorial	298,545	270,200	270,200
laundry	77,832	96,500	96,500
other*	230,316	224,500	224,500
$ cost avoidance at $8.25 minimum wage (thousands)	8,399.5	7,933.2	7,933.2
# of escapes	0	0	0
# of Braille pages produced:			
Braille transcription	35,286	19,200	30,000
large print	43,021	45,150	45,150
graphics	2,285	1,000	1,000
# of program participants:			
Sex Offender Treatment	102	175	175
My Brother's Keeper	129	100	100
Greentree	88	80	80
Alcoholics Anonymous	91	65	65
Alternatives to Violence	121	425	425
Weekly Religious Activities	642	450	450
Project Aware	345	1,200	900
# of video court/teleconferences	3,687	3,750	3,750

**Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.*

SUSSEX CORRECTIONAL INSTITUTION
38-04-04

ACTIVITIES

- Provide Level V security and case management for male offenders.
- Provide institutional housing and offender care.

- Provide treatment, education and vocation programs.
- Provide structured offender work programs.
- Operate Key, Greentree and Youthful Criminal Offenders (YCOP) programs.
- Provide law library services.
- Maintain K-9 patrol.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and PREA training.
- Review Use of Force Incident reports.
- Provide commissary to offenders.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offender work hours:			
food service	85,661	86,000	86,000
maintenance	3,838	3,875	3,875
janitorial	126,950	127,000	127,000
laundry	41,608	42,000	42,000
other*	255,717	256,000	256,000
$ cost avoidance at $8.25 minimum wage (thousands)	4,238.6	4,247.7	4,247.7
# of escapes	0	0	0
# of program participants:			
Sex Offender Treatment	87	95	95
Key	112	125	125
Alcoholics Anonymous	321	350	350
Alternatives to Violence	95	115	115
Greentree	152	175	175
YCOP	21	20	20
Reflections	102	120	120
# of video court/teleconferences	7,121	7,150	7,150

**Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.*

DELORES J. BAYLOR CORRECTIONAL INSTITUTION
38-04-05

ACTIVITIES

- Provide Level V security and case management for female offenders.
- Provide institutional housing and offender care.
- Provide treatment, education and vocation programs.
- Provide structured offender work programs.
- Operate Survivors of Abuse in Recovery (SOAR), Key Village, Structured Care Unit, Trauma Healing Workshop, Taking a Chance on Change and Thinking for a Change.
- Provide law library services.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and PREA training.
- Review Use of Force Incident reports.
- Provide commissary to offenders.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offender work hours:			
food service	96,445	98,000	98,000
janitorial	27,858	29,000	29,000
laundry	13,330	14,000	14,000
other*	6,722	8,100	8,100
$ cost avoidance at $8.25 minimum wage (thousands)	1,190.9	1,230.1	1,230.1
# of escapes	0	0	0
# of program participants:			
SOAR	39	50	50
Key Village	88	160	160
Structured Care Unit	24	30	30
Trauma Healing Workshops	0	2	2
Taking a Chance on Change	47	50	50
6 for 1	0	700	700
Alternatives to Violence	0	65	65
Sex Offender Treatment	0	5	5
# of Trauma Informed Care workshops	0	1	1
# of video court/teleconferences	3,751	4,500	4,500

**Includes central supply, commissary, clerks, education workers, yard workers, etc.*

HOWARD R. YOUNG CORRECTIONAL INSTITUTION
38-04-06

ACTIVITIES

- Provide Level V security and case management for male offenders.
- Provide institutional housing and offender care.
- Provide treatment, education and vocation programs.
- Provide structured offender work programs.
- Operate Key, 6 for 1, Inside/Out and Head Start Home programs.
- Provide law library services.
- Maintain K-9 patrol.
- Manage collections and disbursements.
- Conduct Emergency Preparedness, Suicide Prevention and PREA training.
- Review Use of Force Incident reports.
- Provide commissary to offenders.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offender work hours:			
food service	129,256	106,000	120,000
maintenance	5,568	15,000	15,000
janitorial	104,602	80,000	80,000
laundry	13,420	19,000	19,000
other*	129,602	105,000	105,000
$ cost avoidance at $8.25 minimum wage (thousands)	3,155.2	2,681.3	2,796.8
# of escapes	0	0	0
# of program participants:			
Sex Offender Treatment	50	30	30
Key	240	225	225
6 for 1	634	865	865
Head Start Home	253	180	180
Inside/Out	33	30	30
Alternatives to Violence	0	240	240
# of video court/teleconferences	8,176	9,500	9,500

**Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.*

SPECIAL OPERATIONS
38-04-08

ACTIVITIES

- Provide offender transportation.
- Provide courtroom security.
- Maintain CERT.
- Provide K-9 training.
- Conduct facility inspections.
- Maintain an active security audit program.
- Provide centralized management for emergency preparedness and training.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offenders transported	37,459	42,600	42,600
# of CERT missions	224	295	295
# of K-9 teams certified to Police Dog Level 1	24	28	28
# of emergency preparedness training exercises	123	160	160
# of security audits	40	40	40
# of detector dogs trained and operational	6	7	7
# of contraband finds by detector dogs (includes drugs and cell phones)	15	30	30

DELAWARE CORRECTIONAL INDUSTRIES
38-04-09

ACTIVITIES

- Operate vehicle maintenance and repair garage.
- Offer printing and silk screening services.
- Manufacture garments and provide embroidering services.
- Offer furniture and upholstery repair services.
- Assemble office systems.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offenders employed	253	275	300
$ net sales (thousands)	2,459.0	2,400.0	2,600.0
# of completed work orders	14,012	13,000	13,500

EDUCATION
38-04-11

ACTIVITIES

- Provide academic and life skills programs.
- Provide vocational and trades apprenticeship programs.
- Provide ancillary programs.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offenders tested to determine education needs	1,697	1,650	1,735
# of offenders enrolled in academic, vocational and life skills	2,598	2,590	2,790
# of GEDs earned	57	110	80
# of high school diplomas earned	33	50	50
# of Certificate of Educational Attainments	546	550	600
# of vocational certificates	1,106	760	1,000
# of life skills completed	249	300	300

FOOD SERVICES
38-04-20

ACTIVITIES

- Prepare menus to meet dietary reference intakes.
- Maintain kitchen facilities to meet American Correctional Association Food Safety Guidelines and Delaware's Division of Public Health Sanitation Standards.

- Maintain food supply inventory consistent with population needs.
- Enhance staff development related to Food Services.
- Order and deliver supplies from the Central Supply Warehouse.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of offenders trained in food safety	718	1,500	800
# of Central Supply accident-free miles	34,172	35,340	35,340
# of offender grievances related to food service	517	530	500
# of meals prepared	9,404,602	9,234,360	9,404,600

FACILITIES MAINTENANCE
38-04-40

ACTIVITIES

- Coordinate the design of major and minor capital improvement projects with contracted architectural/engineering firms.
- Coordinate energy conservation measures as outlined in the Guaranteed Energy Savings Agreement with NORESCO.
- Oversee contractors performing work on major and minor capital improvement projects.
- Maintain physical plant systems at all department facilities.
- Perform grounds keeping and snow removal at all department facilities.
- Oversee offender 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.
- Maintain 1.9 million square feet of building space statewide.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of work orders completed	19,989	21,000	21,000
% of work orders completed within 30 days	99	100	100

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 of Community Corrections by establishing support programs and services for staff and restructuring positions and services to reflect the actual needs.
- 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 supervises offenders released from incarceration or upon direct sentence of a court in work release facilities, the women's treatment center and violation of probation centers. Individual units within the bureau include Bureau Chief - Community Corrections, Probation and Parole, Central Offender Records, New Castle County Community Corrections, Sussex County Community Corrections and Kent County Community Corrections.

Probation and Parole

As of August 2015, 15,725 individuals were under Probation and Parole supervision. Included in this number are 807 individuals being supervised under the Interstate Compact Agreement that reside out-of-state and 459 individuals on pre-trial status and assigned to probation supervision. Last year, Probation and Parole conducted 12,927 intakes, 12,957 discharges and 19,085 transfers between SENTAC levels. Of the cases that

were discharged, 89 percent were closed and 11 percent were revoked to Level V.

Probation and Parole utilizes classification systems that include the use of the Level of Service Inventory - Revised (LSI-R), the Domestic Violence Screening Instrument - Revised (DVSI-R) and the Static 99 for sex offenders. The use of classification instruments assists in the assignment of cases by helping identify risk of recidivism and the offender's needs. The assessment helps determine an offender's need for treatment and the appropriate type of treatment required to increase the chance of a successful completion of supervision and transition to a productive, law-abiding resident.

Probation and Parole continues to be involved with other law enforcement agencies, state agencies and community groups to better serve the public. Probation and Parole continues Safe Streets partnerships with the Delaware State Police, Wilmington Police, Dover Police and New Castle County Police. Probation and Parole also works closely with DHSS, DOE, DOL and DSHA in addressing offenders treatment needs.

Electronic Monitoring

Electronic Monitoring program includes: Global Positioning System (GPS) supervision, continuous remote alcohol monitoring and home confinement cellular technology. This technology provides flexibility to the program and enables more individuals to be supervised.

As required by law, Tier III sex offenders under probation supervision are placed on GPS supervision. GPS supervision allows the department's monitoring center and specially trained officers to monitor offender movement within the community and proximity to designated exclusion zones and areas where they are not permitted. This tool supplements officer supervision activities and assists in the supervision of the high risk population.

The 24-hour Monitoring Center is a communications center for Operation Safe Streets officers and other Probation and Parole Officers. The monitoring center provides information to the officers regarding the status of offenders under supervision, sentencing information and other pertinent data, which enables them to stay in the community instead of returning to the office to manually search for information.

Central Offender Records

Central Offender Records is primarily responsible for updating and maintaining records for offenders incarcerated, as well as records for offenders no longer incarcerated.

NEW CASTLE COUNTY COMMUNITY CORRECTIONS

New Castle County Community Corrections (NCCCC) is comprised of three facilities: Plummer Community Corrections Center, Hazel D. Plant Women's Treatment Facility and Webb Community Corrections Center. NCCCC provides traditional Level IV work release to sentenced offenders, as well as Level V classified offenders who provide maintenance, lawn care, kitchen and general janitorial services.

The bureau continues to work towards compliance with PREA and successfully completed independent audits at all three locations in 2015.

Plummer Community Corrections Center (PCCC)

PCCC provides Level IV work release programs to ensure a smoother and safer transition into the community. 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 two face-to-face meetings per week with a probation officer who is assigned to the work release facility, curfew checks and monitoring through breathalyzer and drug screening tests.

Hazel D. Plant Women's Treatment Facility

This female-only facility focuses on treatment of addiction-related issues followed by work release. Functioning as a traditional work release facility and a Level IV substance abuse treatment program, modeled after existing CREST programs, offenders deal first with addiction issues in a gender-specific environment. Upon completion of this phase of treatment, the offender transitions to the work release program for re-entry into the community. The work release phase allows offenders to improve their chances of success and independence.

Webb Community Corrections Center (WCCC)

WCCC houses male offenders in Phases 2 and 3 of the CREST program. This re-entry phase of treatment consists of two to three months of work release and is typically followed by a period of time in Aftercare. All offenders in this phase of the CREST program from New Castle County are housed at WCCC.

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

use SVOP as a sanction facility. SVOP performs approximately 7,400 admissions and releases per year, including: Level V holds awaiting Level IV placement, direct sentences from various courts and technical violators from Probation and Parole offices statewide. SVOP also receives offenders sentenced to weekends at Level IV. Many of these offenders are individuals who have committed minor violations or owe child support. In Fiscal Year 2015, offenders at SVOP performed over 161,000 hours of community services to over 113 state agencies and organizations throughout the State of Delaware.

Offenders at SVOP are encouraged to apply the community service hours they accumulate to the costs and fines they owe. The resulting total credited towards costs and fines for Fiscal Year 2015 was $446,051.

Sussex Work Release Center (SWRC)

SWRC is a Level IV facility, responsible for housing male and female offenders participating in the re-entry phases of treatment in the CREST program, as well as the work release-only population.

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; HIV case management; Individual Assessment Discharge and Planning Team (I-ADAPT); treatment groups; and a partnership with DOL for onsite computer lab use for the development of résumés and to conduct job searches.

KENT COUNTY COMMUNITY CORRECTIONS

Morris Community Corrections Center (MCCC)

MCCC is a Level IV facility, housing male offenders participating in the re-entry phases of treatment in the CREST program, as well as the work release-only population.

An offender must successfully complete the primary residential treatment (Phase 1) of the CREST program at the Central Violation of Probation Center (CVOP) before transferring to MCCC. At MCCC, offenders participate in the re-entry treatment (Phase 2) of the CREST program and the community reintegration treatment (Phase 3). The community reintegration phase of treatment consists of two to three months of work release and is typically followed by a period of time in Aftercare.

The work release program is a transition program for offenders who are preparing to live in the community full-time. It is a program in which offenders seek employment, attend outside medical appointments, re-establish family relationships, tend to outside personal business and participate in any mandated treatment programs. Offenders in the work release program are typically sentenced by the court to participate in Level IV work release programs or are Level V offenders classified by the department during the last 180 days of their sentence. Accountability to facility rules and regulations, job-site checks, contact with offenders and monitoring of the offender's treatment plan are paramount to ensuring public safety.

Other treatment programming at MCCC includes the James H. Groves Adult Education program, religious study groups, sex offender groups and Alcoholics Anonymous.

Central Violation of Probation Center

CVOP offers the primary/residential phases of treatment (Orientation and Phase 1) in the CREST program. This facility also houses technical violators from Probation and Parole.

In addition to the CREST program, the facility offers other treatment programs. The pre-release program is designed to provide offenders with the tools and information to aid in successful re-entry into the community. Resources on housing, employment, education, training, substance abuse treatment, community re-entry programs, lessons on planning, stress reduction, understanding the conditions of probation and parole and other social services are also provided. The Employment Search program provides offenders with information, such as job interview, application and résumé skills to successfully gain employment upon release. Other programs at CVOP include GED, religious study groups, mental health groups, sex offender groups, the Victims' Impact class and Alcoholics Anonymous.

The technical violators at CVOP are offenders who have violated the terms of probation. These offenders typically have not committed any crimes during their probation in the community but have committed technical violations.

CVOP continues to operate six outside work crews throughout New Castle and Kent Counties. Work crews participate in community service projects that benefit towns, churches, nonprofit organizations, American Legions, senior and recreation centers, schools and cemeteries.

CORRECTION
38-00-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	49,718.8	53,513.0	55,426.6
ASF	495.4	627.7	627.7
TOTAL	**50,214.2**	**54,140.7**	**56,054.3**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	646.0	646.0	646.0
ASF	- -	- -	- -
NSF	1.0	1.0	1.0
TOTAL	**647.0**	**647.0**	**647.0**

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 Community Corrections policies and procedures.
- Oversee management of grants.
- Oversee management of treatment contracts.
- Serve as legislative liaison.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of provider compliance with contractual agreements	100	100	100
% of bureau policies reviewed	100	100	100
# of grants monitored	7	7	7

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.
- Provide electronic monitoring supervision services.
- Install and maintain electronic equipment.
- Monitor offenders' activities.
- Respond to equipment violations.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Average caseload size:			
Level II	73	80	80
Level III	36	35	35
% of positive Safe Streets curfew checks	67	75	75
% of cases successfully discharged	78	80	80
% of offenders employed	52	52	52
% of Level I, Restitution Only cases closed	39	40	40
% of positive urine tests	41	35	35
# of LSI-Rs completed	5,110	4,500	4,500
% of cases closed not returning to prison within one year	90	92	92
# of monitoring units in service:			
standard	225	225	225
cell	85	95	195
GPS	315	325	365
Transdermal Alcohol Device	190	200	245
Voice ID	0	0	0
% of positive urine tests	21	20	20

CENTRAL OFFENDER RECORDS
38-06-05

ACTIVITIES

- Calculate offender sentences and release dates as court ordered.
- Maintain and control all active and inactive institutional and probation/parole offender files.
- Notify victims as offenders are released from custody.
- Coordinate department-wide records retention and archiving policies.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of victim notification letters generated	32,222	32,900	33,500
# of admissions processed	16,808	17,700	18,500
# of sentences calculated	40,722	43,200	45,800
# of releases processed	15,821	16,000	16,200
% of offenders released in error	.001	.001	.001

NEW CASTLE COUNTY COMMUNITY CORRECTIONS
38-06-06

ACTIVITIES

- Provide case management for offenders.

- Operate CREST North Treatment Center and CREST Aftercare for men and women in New Castle County.
- Provide treatment planning/coordination and employment counseling/job-seeking assistance to offenders.
- Manage collection and disbursement of child support cases.
- Provide pre-release treatment and employment planning.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of successful releases	73	75	80
% of offenders employed	18	18	18
# of community service hours	14,842	14,850	16,000
$ cost avoidance at $8.25 minimum wage (thousands)	122.4	122.5	132.0
# of walk-aways	34	34	30

SUSSEX COUNTY COMMUNITY CORRECTIONS 38-06-07

ACTIVITIES

- Provide case management for offenders.
- Provide treatment and structured work activities for offenders.
- Manage collections and disbursements.
- Operate CREST South Treatment Center and CREST Aftercare for Sussex County.
- Provide treatment planning/coordination and employment counseling for offenders.
- Provide pre-release planning for offenders through I-ADAPT and other case management actions.
- Provide supervision for offender community service projects.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of successful releases	85	85	85
% of offenders employed	30	31	32
# of community service hours	161,177	162,000	162,500
$ cost avoidance at $8.25 minimum wage (thousands)	1,329.7	1,336.5	1,340.6
# of walk-aways	14	13	12

KENT COUNTY COMMUNITY CORRECTIONS 38-06-08

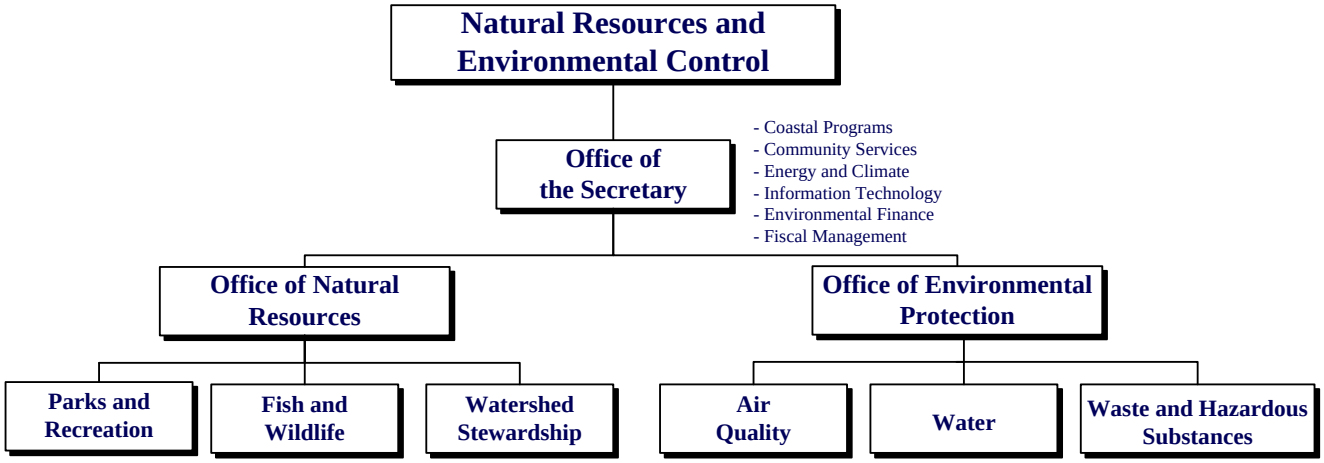
ACTIVITIES

- Provide case management for offenders.
- Provide treatment and structured work activities for offenders.
- Manage collections and disbursements.
- Operate CREST Primary, CREST Central and Aftercare for Kent County.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of successful releases	62	65	67
% of offenders employed	58	65	65
# of community service hours	18,236	23,000	25,000
$ cost avoidance at $8.25 minimum wage (thousands)	150.4	189.8	206.3
# of walk-aways	17	14	10

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00



MISSION

To engage all stakeholders 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; lead energy policy and climate preparedness; 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 prevent and clean up spills involving hazardous substances to enhance the health and wellbeing of Delaware's residents, 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 educational outreach.
- Promote and provide outdoor recreational opportunities, allowing Delaware residents to enjoy natural resources and open spaces through trails and other amenities that enhance the quality of life. The Department of Natural Resources and Environmental Control (DNREC) strives to provide safe and high quality recreational opportunities while ensuring resource protection with resource management and use.
- Broaden commitment to environmental protection and resource conservation by working to integrate economic development, environmental quality and public policy-making with broad public involvement. DNREC 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.
- Reduce the adverse impacts of energy use on our environment, health and economy. Educate, lead by example and build partnerships to increase energy efficiency and renewable energy, promote sustainable growth and prepare for a changing climate.

PRIORITIES

Transform DNREC into a model 21st century department - This model better aligns functions by ensuring efficient service delivery and coordination (air, water, soil, waste and energy), integrating emerging priorities (climate) and modernizing public hearing and permitting processes, so they are transparent, consistent and efficient. It adapts to fiscal realities through realignment and cross-training and improves performance by implementing performance measurement systems that collect and track data on key performance and environmental indicators.

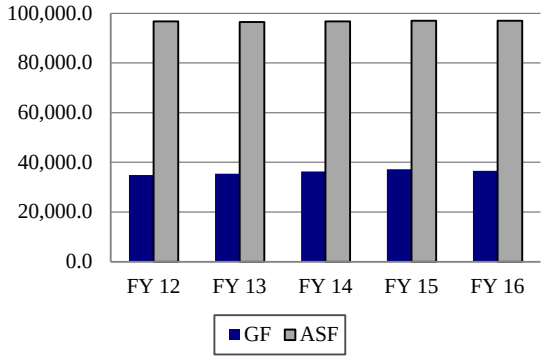
Provide world-class parks and open-space, recreational opportunities and habitat and biodiversity protection - DNREC will implement this priority through expanded land conservation efforts by completing key acquisition and preservation projects, enhancing recreational opportunities and coordinating habitat preservation and ecological restoration efforts. Key priorities include the Delaware Bayshore Initiative, the Governor's First State Trails and Pathways Plan, the

Children in Nature Initiative and the redevelopment of strategic sites. These investments will improve the quality of life for residents, enhance the attractiveness of the State to potential residents and growing companies, spur tourism, improve resident health and provide educational opportunities for youth to become environmental stewards of the future.

Ensure clean water, clean air and safe, healthy communities - DNREC will focus on high impact activities to enhance air quality, water quality and supply, soil quality and waste management, sustainable building, Brownfield redevelopment and community design and habitat and biodiversity protection. These programs will create additional economic opportunity by encouraging investment and accelerating responsible economic development. This effort will initially focus on larger facilities to ensure every major facility and project is in regulatory compliance.

Ensure cleaner, cheaper and more reliable energy and prepare to adapt to climate impacts - DNREC will coordinate policies and programs designed to spur economic growth through the adoption of lower-emission sources and lead efforts to prepare the State to adapt to emerging climate impacts.

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	36,958.5	36,587.9	38,408.5
ASF	60,281.1	96,985.0	99,485.0
TOTAL	**97,239.6**	**133,572.9**	**137,893.5**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	328.2	320.2	321.2
ASF	306.4	295.9	292.5
NSF	159.4	155.9	159.3
TOTAL	**794.0**	**772.0**	**773.0**

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

- Lead the transformation of DNREC into a 21st century department.
- Integrate clean energy programs, including energy efficiency, renewable energy and climate change mitigation and adaption efforts into Delaware policy and operations.
- Coordinate among DNREC divisions, state agencies and county and municipal governments to implement sustainable land use practices, preserve open space and minimize development impacts to habitat, air and water quality.
- Administer Delaware's Coastal Zone Act to protect and enhance the natural attributes of Delaware's Coastal Zone.
- Increase trust and understanding within DNREC and with its customers.
- Continue the development and implementation of Enterprise Content Management, e-government initiatives and the Environmental Navigator to comply with 7 Del. C. § 6014(a).
- Continue to provide timely and appropriate response on a 24-hour basis to resident inquiries and environmental emergencies and enforce compliance for public health and safety objectives.

BACKGROUND AND ACCOMPLISHMENTS

The Information Technology (IT) program unit is responsible for the management of the information resources to ensure investments are optimized to benefit the department and its constituents. The program unit oversees the relationship with the Department of Technology and Information (DTI), in accordance with Executive Order 20 signed by Governor Markell to More

Effectively Utilize Information Technology Resources to Drive Cost Savings in State Government.

The Public Affairs unit issues press releases, manages the content of the website and sponsors and participates in Coastal Cleanup, the State Fair, Coast Day and other volunteer activities. It also organizes press events and coordinates responses to media inquiries to promote and explain departmental news, initiatives, events and special projects. Publications include *Outdoor Delaware*, press releases and marketing materials.

The Human Resources unit is increasing efforts in the areas of workforce development, quality, diversity and safety. The unit is spearheading the development of a DNREC-specific leadership academy and succession planning program. The unit participates in resolving workplace issues by revising policies and procedures to meet DNREC's changing needs.

The Division of Energy and Climate leads statewide climate change mitigation and adaptation programs, provides grants for energy efficiency and clean fuel technology, supports energy policy development and provides coordination and assistance on sustainable land use and building practices.

The Coastal Programs unit serves as the key research, education and policy entity on matters relating to preservation, development and use of coastal, estuarine and ocean resources. Through the provisions of the Federal Coastal Zone Management Act, Delaware Coastal Programs also has a significant role in the coordination and permitting of federal activities within the State and off-shore development projects.

The Environmental Finance unit is responsible for full administration of the Delaware Water Pollution Control Revolving Fund and the financial components of the Drinking Water State Revolving Fund. Funding opportunities are provided to municipal and private utilities for wastewater, stormwater and drinking water infrastructure projects. Support is provided to the Water Infrastructure Advisory Council and to communities for engineering and planning assistance for priority ecological and restoration projects. The division also provides underwriting for grants and low-interest loans to homeowners, communities and agricultural producers.

The Fiscal Management unit reflects a consolidation of the department's budget, accounting, payroll, auditing, cash management, fiscal policy, grants management and financial reporting functions into a single program unit to improve efficiencies, reduce overhead costs and promote cross training to support a broad array of financial elements.

The Community Services unit coordinates department-wide activities and duties. The focus of this unit is to improve coordination and collaboration among the various program ombudsmen, community organizations, enforcement and other partners in environmental public health protection.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	8,428.4	6,665.5	6,939.8
ASF	17,434.4	27,007.8	27,007.8
TOTAL	**25,862.8**	**33,673.3**	**33,947.6**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	58.2	56.7	57.7
ASF	72.2	62.7	57.7
NSF	35.6	35.6	40.6
TOTAL	**166.0**	**155.0**	**156.0**

OFFICE OF THE SECRETARY
40-01-01

ACTIVITIES

- Assist the divisions in meeting their human resources, financial, legislative, policy and other needs promptly and accurately.
- Assess the department's workforce diversity and develop programs.
- Develop and distribute communication products that heighten awareness of environmental issues in communities and suggest opportunities to reduce environmental impacts.
- 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.
- Work with community organizations, homeowner associations and other groups to help them participate in DNREC programs and address their environmental concerns.

COASTAL PROGRAMS
40-01-02

ACTIVITIES

- Administer National Oceanic and Atmospheric Administration grant awards to DNREC for the Coastal Management Program, Delaware National Estuarine Research Reserve (DNERR) and the Coastal and Estuarine Land Conservation programs.

- Provide grant funding to improve responsiveness to coastal management issues.
- Administer the federal consistency provisions of the Coastal Zone Management Act for Delaware.
- Serve as the key research, education and policy entity on coastal resiliency and other coastal issues.
- Improve the State's coastal resilience to storms and sea level rise.
- Increase the understanding of wetland processes to support wetland protection and acquisition.
- Implement the 2013 - 2018 DNERR Management Plan.
- Implement coastal and estuarine applied research and monitoring program.
- Implement education and training programs for communities, schools, resource users and decision makers addressing coastal resource issues.
- Protect and conserve over 6,200 acres of coastal and estuarine habitat within the DNERR's designated boundaries and implement comprehensive ecological restoration plans for reserve properties.
- Promote actions that lessen or resolve conflicts between Delaware River and Bay and Atlantic Ocean resources, with activities performed on or near these waters.
- Serve as Delaware's lead on the Mid-Atlantic Regional Council on the Ocean and the Mid-Atlantic Regional Planning Body.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of coastal decision maker workshops hosted by DNERR	8	6	6
# of school children attending DNERR education programs	1,687	2,000	2,000
# of federal consistency projects reviewed	178	150	150

COMMUNITY SERVICES
40-01-03

ACTIVITIES

- Perform outreach to areas affected by environmental management issues to improve the division's ability to communicate with Delawareans.
- Promote communication and collaboration within DNREC and among environmental protection partners.
- Work with community organizations, homeowner associations and other groups to help them participate in DNREC programs and address their environmental concerns.
- Coordinate all departmental activities with federal and non-governmental organizations to achieve environmental objectives within the agricultural community.
- Provide timely and appropriate response on a 24-hour basis to resident inquiries and environmental emergencies and enforce compliance for other health and safety objectives.
- Protect public health and safety by maintaining 24-hour emergency response capabilities for weapons of mass destruction, hazardous materials and accidental releases.
- Assist the Department of Safety and Homeland Security in the prevention of acts of terrorism.
- Maintain the toll-free complaint line and investigate inquiries on a 24/7 basis.
- Maintain and deploy the unit's digital surveillance cameras in support of TrashStoppers, the department's initiative to deter illegal dumping.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of proactive operations conducted	278	800	800
# of public outreach/training sessions conducted	160	150	150
# of Clean Air Act Ombudsman assistance efforts	185	180	180

ENERGY AND CLIMATE
40-01-04

ACTIVITIES

- Promote energy conservation and efficiency as Delaware's first fuel and an energy generation resource.
- Support new cleaner generation and energy upgrades that modernize Delaware's generation transmission and distribution system.
- Promote clean energy sources, alternative energy and clean transportation fuels and innovative energy technologies to capture the economic development opportunities of the clean energy economy.
- Lead the Energy Efficiency Advisory Council's efforts to develop cost-effective, energy efficient programs to be delivered on a statewide basis.
- Administer the Green Energy fund to promote renewable energy technologies and the creation of jobs in the solar market in Delaware.
- Administer the Energy Efficiency Investment Fund to help Delaware businesses make strategic investments in capital equipment and facility

upgrades that will help reduce energy use, lower operating costs, support job creation and improve environmental performance.

- Conduct the federally-required components of the State Energy Plan grant program awarded by the U.S. Department of Energy.
- Collaborate with the Office of Management and Budget in energy efficiency and deployment of renewable energy in state facilities as part of the implementation of Executive Order 18.
- Improve understanding of climate change impacts in Delaware and facilitate the integration of climate mitigation and planning into projects, programs, policies and procedures at state and local levels.
- Facilitate the development and deployment of alternatively fueled vehicles, services and infrastructure through coordination, technical assistance and incentive programs.
- Implement the statewide Weatherization Assistance Program, providing energy conservation services to low-income Delawareans.
- Implement regulations governing Delaware's Coastal Zone and process permits and status decision requests in accordance with department regulations.
- Coordinate among DNREC divisions, state agencies and county and municipal governments to implement sustainable land use practices, preserve open space and minimize development impacts to habitat, air and water quality.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of kW new renewable energy funded	803	700	700
# of GWh new energy saved	42	40	40
# of climate preparedness recommendations provided to customers/stakeholders	166	40	50

INFORMATION TECHNOLOGY
40-01-05

ACTIVITIES

- Manage the delivery of IT services by DTI, under the IT Consolidation Service Level Agreement.
- Develop and manage business cases for new technology investments.
- Oversee the transition to Enterprise Content Management, providing a central system for document capture, storage and access and incorporating tools for automating work processes based on captured documents.
- Oversee the continued integration of information into the Environmental Navigator, including availability to department staff and the public.
- Oversee the continued development of e-government initiatives to allow the public to do business online with the department.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of online transactions by the public with the department - using licensing/reporting/permitting systems	105,215	115,737	127,310
# of pages of documents converted to electronic format	635,610	699,171	769,088

ENVIRONMENTAL FINANCE
40-01-06

ACTIVITIES

- Administer loans and grants to Water Pollution Control Revolving Fund recipients to make projects affordable as defined by the Clean Water Advisory Council.
- Administer the financial components of the Drinking Water State Revolving Fund.
- Provide staff support to the Water Infrastructure Advisory Council and provide wastewater and stormwater engineering and financial planning assistance to communities.
- Provide low interest water pollution control loans to communities, homeowners and agricultural producers.
- Provide funding for priority ecological restoration projects and land acquisition that improves water quality.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
$ of low interest loans and grants for wastewater projects (millions)	6.7	23.0	57.9
$ of low interest loans for eligible non-point source expanded use activities (millions)	1	1	1
$ of uncommitted loan capacity based on year-end cash flow (millions)	101.7	100.0	84.8
$ of grants provided for planning and design projects (millions)	1.4	0.5	1.5
$ of principal loan forgiveness to help make projects affordable (millions)	0.8	1.0	2.5

FISCAL MANAGEMENT
40-01-07

ACTIVITIES

- Provide accounting, payroll, grants management, fiscal reporting and audit services to divisions.
- Develop and manage operating and capital budgets, including federal grants that support department strategic objectives and division programs.
- Provide cash management, financial planning and fiscal policy development.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of payable/receivable transactions processed	455,783	415,000	415,000
# of funding proposals reviewed/submitted	101	120	120
# of internal control and audit reviews completed	44	65	65

OFFICE OF NATURAL RESOURCES
40-03-00

MISSION

To conserve and manage the natural resources of the State, provide safe and enjoyable recreational opportunities to Delawareans and visitors, manage and make available for public use and enjoyment the lands with which it has been entrusted, provide technical, financial and planning assistance to the public for conservation areas and improve the public's understanding and interest in the State's natural resources through information and outreach programs.

KEY OBJECTIVES

- Protect and restore an interconnected system of undeveloped lands.
- Protect, restore, manage and enhance fisheries and wildlife habitats and populations.
- Foster partnerships with private landowners.
- Conserve biodiversity and the integrity of biological function.
- Provide fish and wildlife-related and other outdoor recreational opportunities statewide.
- Conserve and restore habitat and provide wildlife-oriented recreational opportunities in the Delaware Bayshore.
- Provide educational opportunities for the public including hunter education, boater education and aquatic education.
- Expand youth recreational opportunities and implement the Governor's First State Trails and Pathways Plan.
- Restore natural functions of streams degraded by development.
- Provide water management technical assistance through the construction of drainage, flood control and water management systems.
- Achieve no-net-loss of recreational and protective beaches and dunes along the publicly accessible, developed portions of the Delaware Bayshore and Atlantic Ocean coast, as measured on a three to seven-year renourishment cycle.
- Restore, maintain and enhance waterways/channels statewide to ensure safe navigation by the boating public.

- Rehabilitate and maintain state-owned dams to preclude failures and protect downstream communities and infrastructure.
- Assist the Nutrient Management Commission in managing and regulating the generation and application of nutrients to meet load reduction targets established by approved Total Maximum Daily Load (TMDL) and meet or exceed surface water quality standards for nutrients.
- Increase the percentage of waterways meeting water quality standards for swimming and healthy aquatic life.
- 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.
- Maintain a system for determining the existence and location of state resource areas, degree of endangerment, an evaluation of importance and information related to natural, historic or open space values.
- Improve the effectiveness of the State's stewardship of plants, animals and their habitats on public lands.
- Undertake special programs, in conjunction with other public and private land management organizations, 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.
- 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 important natural resources on DNREC landholdings and develop resource management plans for parks, nature preserves and wildlife areas.
- Continue creative partnerships with for-profit and nonprofit organizations to provide services and raise funds.
- Integrate recommendations developed by the Children in Nature Task Force to increase children's access to nature through family outdoor programs, development of new nature centers, guided field experiences and community events.

BACKGROUND AND ACCOMPLISHMENTS

The Office of Natural Resources contains three divisions: Parks and Recreation, Fish and Wildlife and Watershed Stewardship.

Parks and Recreation has 11 field offices statewide that oversee the operation of 20,459 acres in 16 state parks, the Brandywine Zoo and Baynard Stadium. Parks and Recreation also manages 10 nature preserves (3,486 acres), 12 other sites (2,369 acres) outside of the parks and monitors 112 conservation easements, which protect an additional 4,826 acres.

Parks and Recreation operates units containing a variety of landscape and natural resource features from rolling terrain in the uppermost regions of New Castle County to coastal beaches in Sussex County. Cultural and historic resources are protected, while a wide variety of recreational facilities are provided for Delaware residents and out-of-state visitors.

Fish and Wildlife manages a variety of programs including: fish and wildlife management and research; land and habitat management; fishing, hunting and boating access lands and facilities; mosquito control; fish, wildlife and boating enforcement; education and volunteer involvement; and licensing and boat registration. Wildlife and fisheries research and management programs ensure sustainable fish and wildlife populations for now and the future, while land management and habitat restoration efforts enhance fish and wildlife populations on public and private lands. Fish and Wildlife owns and manages approximately 61,000 acres of public lands and 47 boat ramp access areas that provide quality outdoor hunting, fishing, nature observation and boating recreation opportunities.

Watershed Stewardship assists the conservation districts in tailoring programs to meet the needs of diverse constituents and coordinates statewide non-point source pollution control programs. Watershed Stewardship programs combine research and education, technical assistance, financial incentives and regulation with interagency and private partnerships. Initiatives, such as beach nourishment projects, 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. Watershed Stewardship initiates projects in waterways statewide to

improve and maintain navigable channels for the safety and benefit of the boating public. Watershed Stewardship coordinates with the Department of Transportation to upgrade and rehabilitate state-owned dams that are in need of repair. Watershed Stewardship focuses on restoring the functions and values of streams, drainage ditches, wetlands and riparian corridors. These programs focus expertise and resources on restoration projects to re-establish biological diversity. Watershed Stewardship strives to implement a variety of restoration techniques that accelerate the ecological processes, resulting in projects which replicate natural functioning ecosystems.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	21,535.8	22,578.6	23,719.3
ASF	16,449.1	26,984.7	29,484.7
TOTAL	**37,984.9**	**49,563.3**	**53,204.0**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	199.3	193.8	193.8
ASF	96.5	99.5	99.5
NSF	55.2	55.7	55.7
TOTAL	**351.0**	**349.0**	**349.0**

PARKS AND RECREATION
40-03-02

ACTIVITIES

Administration and Support

- Provide and be responsible for budget and fiscal management, legislation, volunteer, Youth Conservation Corp, AmeriCorps and internships programs.
- Administer the Twenty-First Century Park Endowment and the private State Park Endowment funds, through the Delaware Community Foundation and PNC Bank.
- Administer marketing, publication and information services, including research, digital design for all commercially and in-house printed state park publications, wayside exhibit development and Delaware State Parks website promotion.
- Manage the retail sales program, including gift shops, campground stores, vending and food concession operations and contracts.
- Administer the central reservation system for camping and other visitor services.
- Ensure contractual compliance for 19 concession operations, including food service, two golf courses (Deerfield and Garrisons Lake), two equestrian centers, tennis center, boat/kayak rentals and bait and tackle shops.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% increase in park and facility revenue	19.3	3.0	3.0
# of volunteer hours	104,800	98,000	100,000

Planning, Preservation and Development

- Implement the Governor's First State Trails and Pathways Plan for Delaware's residents and visitors, to promote biking, hiking, walking and active living.
- Maximize the use of funds and protection methods to permanently protect statewide priority projects, with particular focus on the Delaware Bayshore, Nanticoke Watershed and in holdings of existing state properties, through the use of open space criteria and the ranking system adopted by the department.
- 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, with particular focus on underserved populations.
- Redevelop strategic sites including NVF/Auburn Heights and Fort DuPont.
- Coordinate and oversee the Council on Greenways and Trails, Natural Areas Advisory Council and Open Space Council.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of acres that meet the criteria of the Land Protection Act	897	1,000	1,000
# of new miles of multi-use trails in state parks	11	10	5
# of conservation easements that meet the criteria of the Land Protection Act	3	2	2

Operations, Maintenance and Programming

- Coordinate the Governor's Children in Nature Initiative focused on outdoor play, environmental education and greening schools.
- Manage day-to-day operation and maintenance of all state parks, preserves and facilities, including more than 598 state park buildings on nearly 26,000 acres.
- Enforce rules and regulations, park safety and security, including an ocean rescue program, visitor assistance and revenue collection.
- Oversee interpretive, nature and art centers and programs on the natural and cultural resources of the parks, environmental education and special events.
- Develop and implement comprehensive natural resource management plans.
- Manage 600 family camping and other overnight facilities (cabins, cottages, yurts, youth camps, etc.).

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% increase of people participating in park programs	1	2	2
# of teacher trainings to support Children in Nature Initiative	6	15	15

Wilmington State Parks

- Manage the Brandywine Zoo, Rockford Park, H. Fletcher Brown Park, Brandywine Park, Baynard Stadium, Alapocas Run State Park and Blue Ball Barn, including upgrade of facilities.
- Provide public interpretive programming, concert series and coordinate special events.
- Continue to develop relationships and partnerships with surrounding neighborhood associations and City of Wilmington officials.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% increase of visitors to Brandywine Zoo	1.2	2.0	2.0
# of stadium field events	42	50	50
# of new park program offerings	141	50	50
# of historic monuments/statues restored	3	1	1

Indian River Marina

- 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, including a full service bait and tackle shop, fish cleaning, head boat operations and restaurant/café.
- Develop special events such as Annual Seafood & Arts Festival and Kid's Catch-All Fishing Tournament.
- Manage full service boat yard and public ramp.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% occupancy of wet slips	80	85	85
% occupancy of dry storage	100	100	100

FISH AND WILDLIFE
40-03-03

ACTIVITIES

Wildlife/Fisheries

- Administer Delaware Bayshore Initiative to conserve and restore wildlife and fisheries habitat, provide low-impact outdoor recreational access and opportunities (hunting, fishing, birding, canoeing, kayaking, etc.) and spur tourism to strengthen local communities.
- Conduct research surveys and inventories of fish, shellfish and wildlife populations.
- Develop fish and wildlife management plans for 20 wildlife management areas with over 61,000 acres, maintain and improve 57 freshwater pond and marine fishing access sites, develop new fishing access sites and comply with management plans for 23 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: non-game and endangered species, wildlife recreation and wildlife outreach programs.
- Provide fishing and hunting license services and monitor the users of fish and wildlife resources.
- Provide education and volunteer programs to educate and engage the public on natural resource issues to increase understanding and involvement in fish and wildlife conservation.
- Monitor fish and wildlife for diseases and investigate the extent and probable cause of fish kills and wildlife mortality events.

- Construct, improve and maintain fishing access areas.
- Implement program and adopted regulations to manage shellfish aquaculture in the Inland Bays, in accordance with House Bill 160.
- Monitor and enforce compliance with fisheries management plans.
- Acquire, develop and maintain lands and waters for recreation and conservation.
- Control nuisance aquatic and non-indigenous plants and improve fish and wildlife habitats.
- Develop wetland enhancement programs.
- Coordinate fish, wildlife, hunter education and aquatic resource education activities.
- Pursue land protection measures through fee simple acquisition, easements and other processes to connect and enhance Delaware's wildlife habitat.
- Conduct a trout stocking program in all three counties.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of acres of actively managed wildlife habitats on public lands	8,200	8,200	8,200
# of fisheries management plans complied with	23	23	23
# of fishing access areas constructed, improved or maintained	18	18	18
# of hunter education certifications	1,493	1,400	1,400

Mosquito Control

- Monitor mosquito populations and the extent of quality of life and 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 resident complaints about excessive numbers of biting mosquitoes or concerns about mosquito breeding areas.
- Investigate and assess mosquito control efficacy and non-target impacts associated with Open Marsh Water Management, impoundment management, mosquito fish stocking and 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 issues and wetlands restoration and management.
- Coordinate with the Riverfront Development Corporation to restore and manage wetlands at the Russell W. Peterson Urban Wildlife Refuge.
- Work with the American Mosquito Control Association to help resolve national mosquito control issues having local impacts.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of open marsh water management acres treated	101	100	100
% of nuisance-free nights (June-August)	72	75	75
# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored	3	50	50

Enforcement

- 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 statewide.
- Provide 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.
- Enhance response capabilities during critical incidents, such as homeland security threats, maritime operations, woodland search and rescue and other incidents.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of boating safety presentations delivered to the public	76	80	80
# of recreational boating accidents	20	0	0

WATERSHED STEWARDSHIP
40-03-04

ACTIVITIES

Conservation Programs

- Administer the Clean Water Act Section 319 grant funds, for priority water quality implementation of best management practices.
- 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 develop wetland and stream restoration techniques.
- 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 Conservation Reserve Enhancement program, the implementation of TMDLs, Pollution Control Strategies (PCS) and Watershed Implementation Plans (WIPs).
- Lead effort to develop common standards for local floodplain and drainage codes.
- Investigate private drainage concerns and recommend new Resource Conservation and Development projects to be funded through the Capital Improvements Act and Twenty-First Century Fund.
- Provide comprehensive Erosion and Sedimentation and Stormwater Management training to the land development community.
- Provide financial, technical and compliance assistance to delegated agencies for plan review, construction and maintenance review of land development projects.
- Provide sediment and stormwater management construction review on federal and state-funded, non-Department of Transportation projects.
- Complete the revisions and implement the new Sediment and Stormwater Regulations.
- Implement National Pollutant Discharge Elimination System (NPDES) Phase I and Phase II requirements for stormwater management.
- Provide technical and administrative support to the Water Infrastructure Advisory Council.
- Administer the Buried Wood Debris Remediation program.
- Represent the department on the Nutrient Management Commission.
- Administer the Conservation Cost Share program in coordination with federal Farm Bill programs.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of tax ditch organizations assisted	130	100	100
# of Resource Conservation and Development Twenty-First Century Fund projects completed	86	50	50
# of acres treated by wetland restoration, developed and constructed in marginal agricultural fields and/or adjacent to streams and tax ditches	75	75	75
# of feet of stream restoration projects developed and constructed	2,675	2,000	2,000
# of tons of sediment removed from storm water prior to discharge to waterways	353,282	300,000	300,000
# of residential parcels with buried wood debris remediated	30	40	40
# of acres of traditional cover crop planted in the Chesapeake Bay Watershed	36,500	36,500	36,500

Shoreline and Waterway Management

- Develop and carry out beach preservation projects to enhance and preserve the recreational and storm protection values of Delaware's beaches.
- Serve as the non-federal sponsor on all federal ocean and bay beach nourishment projects.
- 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 to maintain a resilient coastline.
- Reduce natural hazard losses through cooperation with the Federal Emergency Management Agency and the Delaware Emergency Management Agency in natural hazard mitigation programs.
- Implement dam safety regulations and dam inspection standards, provide emergency action plans and provide assistance to private dam owners.
- 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 understanding of 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 a repair and maintenance program of publicly-owned coastal dunes.
- Develop and establish a steady and reliable source of funding for waterway management operations.
- Improve and maintain navigational channels statewide.
- Implement a regional sediment management strategy for Delaware Bayshore, Rehoboth and Indian River Bays.
- Establish and maintain aids to navigation in Delaware Bayshore waterways and Inland Bays to ensure channels are properly marked for safe navigation by the boating public.
- Restore the environmental integrity of state-owned lakes and ponds.
- 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 State's navigable waterways.
- Restore ecologically important areas in the Inland Bays through beneficial use of dredged materials.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of aids to navigation established and maintained in Inland Bays for boating public	187	187	187
# of feet in width that designed beach is maintained on Atlantic facing public beaches present for summer recreational use seaward of the designed dunes	100	100	100
# of navigational improvement projects completed to restore public boating facilities at state owned lakes and ponds	1	5	2
% of completed investigations concerning nuisance accumulations of macro-algae in the Inland Bays	100	100	100
# of cubic yards of sand pumped by Sand Bypass Facility to maintain and protect ridge approach on north side of Indian River Inlet and to re-nourish public recreational beach area	65,000	120,000	120,000

Watershed Assessment and Management

- Implement the water quality monitoring and assessment program.
- Implement the federal Beaches Environmental Assessment and Coastal Health Act by monitoring guarded beaches and notifying the public of swimming advisories due to unacceptable water quality conditions.
- Perform sanitary shoreline and marina surveys adjacent to recreational swimming areas to identify, evaluate and determine the existing and potential sources of pollution factors having a bearing on swimmer health.
- Implement the Watershed Approach to Toxics Assessment and Restoration with the goal of restoring Delaware watersheds impacted by toxic pollutants.
- Maintain a floatable and debris program to provide surveillance of the Delaware coastline all year round and advise coastal municipalities of impending debris wash-ups and respond to observed slicks that could impact swimming areas.
- Provide beach communities and state parks with permanent signage describing the monitoring and notification assurances for the State's residents and visitors regarding swimming water quality.
- Enhance PCSs and WIPs designed to meet pollutant load reduction goals, established by state and federal TMDLs, by identifying specific projects and funding sources.
- Work with partner programs and agencies to implement new and existing regulations and voluntary actions, including retrofits and restoration projects, to achieve load reduction goals set by TMDLs.
- Track progress toward achieving nutrient and sediment load reduction goals in the Chesapeake Bay Watershed using a two-year milestone approach.
- Participate in the implementation of the Delaware Wetlands Conservation strategy.
- Assist with the implementation of the Secretary's recommendations resulting from the Wetland Advisory Committee process.
- Determine the condition of wetlands, by watershed, through monitoring and assessment.
- Implement the Marine Biotoxin Contingency plan when hazardous algae bloom-related events threaten commercial and recreational shellfish resources.
- Regulate state shellfish growing areas and certified shellfish dealers through cooperative agreements with the U.S. Food and Drug Administration and the National Shellfish Sanitation program.
- Investigate shellfish borne illnesses and outbreaks, conduct shellfish recalls and develop and implement the annual Vibrio Control plan.
- Evaluate and establish classifications and boundaries for Delaware's shellfish harvesting areas to ensure that shellfish are fit for human consumption, even when consumed raw.

- Deploy and maintain shellfish growing area designation buoys and signs to inform commercial and recreational shellfish harvesters of classification boundaries in the Inland Bays.
- Implement an Aquaculture Shellfish Sanitation program that will provide public health protection standards to ensure that the shellfish harvested in Delaware waters meet the national requirements for the interstate shipment of bi-valve molluscan shellfish.
- Serve as lead for fish contamination assessments, recommend consumption advisories and coordinate at state and inter-state levels.
- Perform assessment and implementation of TMDL activities in the Piedmont, Chesapeake and Inland Bays and Delaware Bay basins.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of acres of watersheds with PCSs in place	1,032,295	1,032,295	1,032,295
# of incidences of water-borne disease (swimmer illness)	0	1	1
# of wetland acres assessed	12,085	16,000	11,088
% reduction of nitrogen loadings in the Chesapeake, Delaware and Inland Bays watershed	6	6	6

OFFICE OF ENVIRONMENTAL PROTECTION
40-04-00

MISSION

To protect and enhance the quality of Delaware's air and water resources and assure appropriate waste management practices within Delaware by verifying strict compliance with laws and regulations to protect Delaware's precious resources and by working cooperatively with residents and businesses to protect public health, welfare and the environment.

KEY OBJECTIVES

- Increase percentage of facilities in compliance at time of inspection.
- Enhance the fairness, consistency, predictability, deterrence value and efficiency of the DNREC enforcement process.
- Monitor and control the occurrence of environmentally-related exposures and diseases.
- Provide the equitable and adequate allocation of safe surface and ground water supplies.
- Reduce nutrients, bacteria and toxic substances entering the State's waterways.
- Increase the percentage of waterways meeting water quality standards for swimming and healthy aquatic life.
- Reduce exposure to hazardous substances, including carcinogenic substances in the ambient environment.
- Prevent exceedances of air and water quality standards.
- Develop strategies to attain the new eight-hour ozone standard statewide by 2019 and maintain attainment with respect to Fine Particle (PM2.5), Sulfur Dioxide (SO2) and Nitrogen Dioxide (NO2) Standards.
- Maintain monitoring networks to provide representative and accurate data for ambient concentrations of pollutants of concern.
- Promote effective and sustainable cleanup and reuse of brownfields in conjunction with community land use plans.
- Increase municipal solid waste recycling to 60 percent pursuant to 7 Del. C. § 6056.

- Protect public health and safety by conducting hazardous materials emergency planning and accidental release prevention and by maintaining an effective emergency response capability.

BACKGROUND AND ACCOMPLISHMENTS

The division is comprised of three internal program units: Air Quality, Water and Waste and Hazardous Substances.

Air Quality monitors and regulates all emissions to the air, issues permits to construct and permits to operate air contaminant sources, maintains emission inventories from business and industry, develops the State's implementation plan as required by the Clean Air Act, adopts new regulations, supports enforcement of existing regulations and permits and inspects asbestos removal sites. The unit 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.

Water implements its various regulatory programs, provides technical skills to programs, laboratory services, inspections and educational services and performs applied research.

Waste and Hazardous Substances is responsible for ensuring Delaware's wastes are managed in a way that protects human health and the environment. The division ensures proper management through a permitting and compliance monitoring program and also through encouragement of waste reduction, reuse and recycling activities. Waste and Hazardous Substances has a major role in investigating and cleaning up hazardous substance release sites that pose a threat to public health, welfare and the environment. Waste and Hazardous Substances' programs regulate the installation, operation, removal and remediation of tanks storing petroleum and hazardous substances. The primary objectives of the tank programs are the prevention of tank releases and early detection and expedited cleanup of releases that occur. This year, the Home Heating Oil Underground Storage Tank (UST) Assistance Program was initiated, providing grants to homeowners to remove or close oil tanks no longer in use. Waste and Hazardous Substances also ensures all boilers and pressure vessels in the State are inspected to prevent catastrophic failures. The division provides comprehensive planning and prevention 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.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	6,994.3	7,343.8	7,749.4
ASF	26,397.6	42,992.5	42,992.5
TOTAL	**33,391.9**	**50,336.3**	**50,741.9**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	70.7	69.7	69.7
ASF	137.7	133.7	135.3
NSF	68.6	64.6	63.0
TOTAL	**277.0**	**268.0**	**268.0**

AIR QUALITY
40-04-02

ACTIVITIES

- 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 to reduce transport and attain health-based air quality standards.
- Develop and pursue a strategy to improve Delaware's air quality particularly relative to the new ozone and fine particle standards.

Permitting and Compliance

- Continue to implement value stream mapping recommendations for minor source permitting program to maintain permit issuance time at 90 or fewer days.
- Implement new procedures and protocol to expedite major enforcement cases.
- Issue Title V permit revisions and renewals on a timely basis.
- Track facility submission and inspector review of Annual Compliance Certification reports and Semi-Annual Monitoring reports for all Title V facilities.
- Report all stack test results within 120 days of testing.
- Enter and track all enforcement data into the department's database and upload to the Environmental Protection Agency (EPA) compliance database.
- Conduct a full compliance evaluation of large facilities every two years, medium facilities every five years and full compliance evaluations of small facilities as needed.

- Evaluate facility compliance with regulatory and permit requirements and propose enforcement actions for non-compliance facilities.

Planning

- Develop state implementation plan revisions as required by the Clean Air Act Amendments of 1990 (CAAA).
- 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.
- Provide air toxics monitoring at a minimum of two sites in Delaware.
- Continue planning and implementation efforts to address long-term ozone, fine particulates and regional haze problems.
- Work with public and private entities to develop or implement transportation and voluntary control programs, such as Ozone Action Day.
- Promulgate new air regulations required by the CAAA and through OTC agreements.
- Conduct an annual point source emission inventory and a comprehensive emission inventory every three years, consistent with the CAAA.
- Develop and implement a new, web-based emission inventory reporting system for annual submission of facility reports.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of exceedances of Ozone, PM2.5, carbon monoxide, NO2 and SO2 standards	4	0	0
# of ambient air samples collected	1,204	1,280	1,280
# of air samples for air toxics	234	240	240
# of actions initiated to reduce emissions into Delaware due to transport	19	10	10

WATER
40-04-03

ACTIVITIES

Surface Water Discharges

- Use NPDES permits to implement PCSs for TMDLs.
- Issue NPDES permits that contain the necessary requirements and conditions (toxic controls, pre-treatment requirements, stormwater, Combined Sewer Overflow (CSO) and sludge requirements).
- Implement the Municipal Separated Storm Sewer Systems program (MS4), including permitting several new Phase II MS4s.
- Regulate stormwater discharges from industrial facilities.
- Implement a NPDES program for aquatic pesticides pursuant to the Clean Water Act.
- Issue licenses for wastewater operators.
- Review plans and issue permits for the construction of wastewater collection and treatment facilities.
- Conduct compliance inspections for NPDES facilities and CSO systems.
- Partner with the Department of Agriculture and implement a regulatory program for large and medium Concentrated Animal Feeding Operations.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% major individual NPDES permitted facilities inspected annually	100	100	100
% minor individual NPDES permitted facilities inspected annually	96	100	100

Groundwater Discharges

- 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.
- Implement training and licensing of private construction inspectors for small on-site wastewater 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 statewide compliance inspections of holding tanks.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 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	55	70	70
> 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	97	100	100

Water Supply

- Provide technical and policy support to the Water Supply Coordinating Council.
- Review and approve allocation and water well permits that meet public health and environmental protection requirements.
- Conduct research and monitor groundwater resources. Priority projects include improvements in water use reporting; support of statewide and focused groundwater monitoring projects; and program efficiency steps.
- Provide assistance to New Castle, Kent and Sussex Counties and municipalities to meet requirements of their respective source water protection ordinances.
- 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 and source water protection with public education and cooperative agreements with stakeholders.
- Perform ground water reviews for non-hazardous waste sites.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of water allocation permits issued to reduce backlog of unpermitted projects	45	55	55
% of well permit data entered within five days of receipt of information	100	100	100
% of public water systems with source water protection strategies substantially implemented	94	97	97

Wetlands and Subaqueous Lands

- Maintain an inventory of tidal wetlands, issue wetland and subaqueous lands permits and leases for docks, piers, shoreline stabilization and other projects in tidal and non-tidal waters.
- Review and issue permits for marina construction.
- Issue Water Quality certifications for federal permits.
- Provide customer service to landowners, contractors, consultants, realtors and developers regarding the location of regulated wetlands and waters.
- 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% requests for new shoreline stabilized with soil bioengineering and rip-rap versus bulkheading	95	95	95
% of marinas with approved operations and maintenance plans	75	90	75
% of structures/projects authorized during a fiscal year that are field checked for compliance	75	75	75

Environmental Laboratory

- Continue to perform biological and chemical analysis, monitoring and assessments to endure the wise management, conservation, restoration and enhancement of the State's natural resources, as well as to protect public health, welfare and safety and the environment.
- Provide leadership and management support for the Delaware Public Health Laboratory. Responsibilities include ensuring consistent and reliable laboratory analytical operations (infectious disease, viruses and bacteria, rabies, HIV, etc.) in compliance with federal and state rules and regulations, effective diagnostic performance of laboratories in state health service centers and working with organizations, such as hospitals, clinics, prisons and the Office of Drinking Water, in support of public health efforts and maintaining safe public drinking water supplies.

- Perform microbial testing to identify bacteria, protozoa and other organisms in order to detect and prevent human disease initiation or spread in recreational and shellfish (food) harvesting waters.
- Provide laboratory and field analytical services to support key environmental programs such as Delaware's Ambient Surface Water Quality Monitoring program, the Delaware Estuary Boat Run Water Quality Monitoring, the Chesapeake Bay Nontidal Water Quality Monitoring Network, Delaware's Watershed Approach to Toxics Assessment and Restoration, Recreational Shellfish Monitoring, Delaware Beach Monitoring, Emergency Response program, permit compliance programs, Site Investigation and Remediation Section (SIRS), Tank Management program and the EPA National Aquatic Resource Surveys and others.
- Provide support, guidance and recommendations for the development of monitoring strategies that include project plan design, development and implementation.
- Participate on Science and Technical Advisory Committees such as the Center for the Inland Bays, the Chesapeake Bay Nontidal Analytical Methods and Quality Assurance Workgroup and Watershed Study Workgroups.
- Operate the Laboratory Information Management System to support and enhance operational quality and productivity in a cost efficient manner, while facilitating timely sharing of precise and accurate information throughout the department, federal agencies and the citizens of Delaware.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Average turnaround time to complete for each test (days)	4.1	4.1	4.0

WASTE AND HAZARDOUS SUBSTANCES 40-04-04

ACTIVITIES

Site Investigation and Restoration

- Oversee remedial investigation, feasibility study, remedial design and action at Hazardous Substance Cleanup Act, enforcement, voluntary cleanup program and brownfield sites.
- Assist in facilitating grants and loans at brownfield sites to ensure sites are cleaned up and reused in a safe and productive manner.
- Implement a plan to integrate and coordinate Watershed and Site Investigation and Restoration program with the goal of restoring Delaware watersheds impacted by toxic pollutants.
- 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 SIRS programs and the risks posed by SIRS sites.
- Perform brownfield assessments or inspections at sites targeted for redevelopment.
- Conduct natural resource damage assessments at sites where releases of hazardous substances have harmed the environment.
- Enhance and implement the brownfield inventory and ranking system to address redevelopment potential and the degree of contamination.
- Perform facility evaluations to determine whether a release of hazardous substances has occurred on a property and rank the potential risk of the property.
- Enforce upon potential responsible parties not willing to perform a remedy.
- Oversee long-term stewardship of regulated sites to ensure the completed remedial action remains protective to human health and the environment.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of Brownfields certified	22	24	24
# of Certificates of Completion of Remedy Issued	22	23	23
# of long term stewardship inspections	146	140	145
# of proposed and final remediation plans issued	68	40	50
# of enforcement sites initiated	4	5	4

Tank Management

- Conduct UST and aboveground storage tank (AST) facility compliance assessments, oversee removals and closures, approve design plans and supervise the installation of new systems.
- Administer contracts that support the heating fuel UST closure assistance program.
- Remove or close in place USTs and complete site remediation at facilities that do not have a tank owner, responsible party or where the owner or responsible party has been recalcitrant.
- 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.
- Maintain three-year tank inspection frequency, partnering with Delaware Technical Community College to implement 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 inspections.
- Conduct inspections of boiler and pressure vessels at facilities that do not have insurance.
- Investigate boiler and pressure vessel accidents.
- Amend regulations to support improved program implementation, new technology and industry standards and changes to federal rules and regulations.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of LUST sites cleaned up:			
regulated USTs	70	50	50
unregulated USTs	52	45	45
% of LUST sites remediated:			
regulated USTs	97	91	91
unregulated USTs	99	96	96
# of new UST releases identified:			
regulated USTs	48	48	48
unregulated USTs	49	60	60
# of new AST releases identified	10	30	30
% of UST facilities in compliance following inspection activities	93	80	80
# of inspections conducted at UST facilities	150	165	150
# of boiler and pressure vessel inspections at uninsured facilities	1,407	1,000	1,000

Solid and Hazardous Waste Management

- Implement and regulate the Universal Recycling law.
- 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 implement a multi-media approach where possible.
- Implement the hazardous waste corrective action process.
- Oversee the scrap tire cleanup program.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of scrap tires cleaned up (tons)	1,076	400	400
% of municipal solid waste recycled	41.9	50.0	52.0
% of facilities assessed returning to compliance within 180 days	95	100	100
# of tons of waste properly managed under permits	1,746,021	1,150,000	1,150,000
# of participants in 3R's (reduce, reuse and recycle) educational opportunities	50,000	300,000	300,000

Emergency Prevention and Response

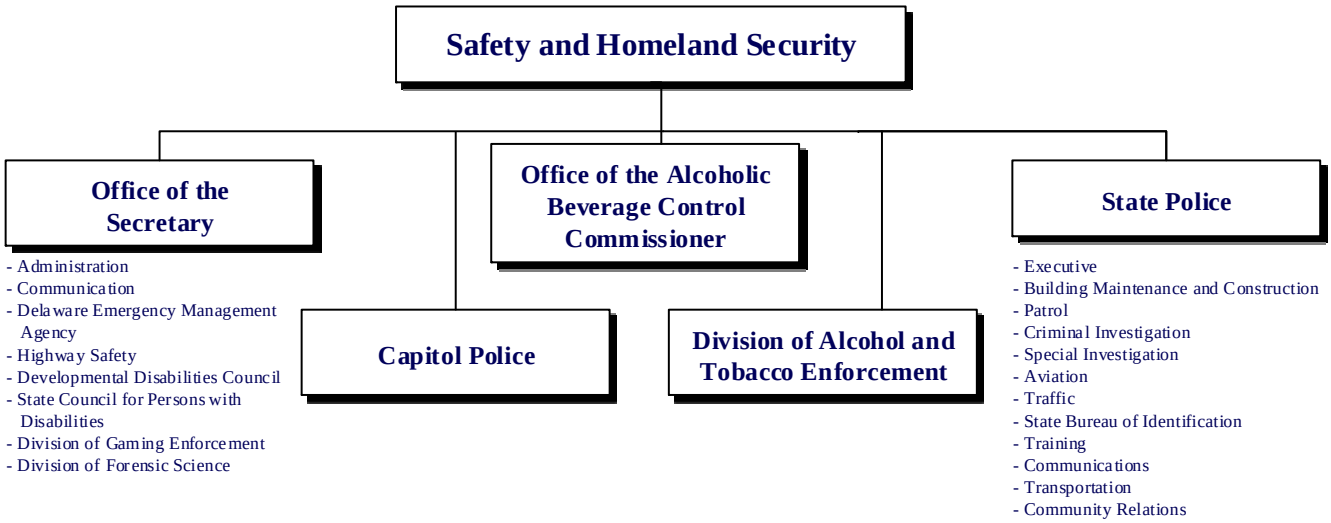
- Respond to and investigate environmental incidents and emergencies on a 24/7 basis.
- Respond to hazardous material incidents as part of the State Emergency Response Team and the Delaware Emergency Operations plan.
- Participate in emergency planning and exercises with federal, state and local emergency management and response agencies.
- Provide emergency response and hazardous materials training to state and local response agencies.
- Ensure compliance with hazardous chemical inventory and Toxic Release Inventory (TRI) data reporting pursuant to the Emergency Planning and Community Right-to-Know Act (EPCRA).
- Support State Emergency Response Commission (SERC) operations and local emergency planning committees through electronic 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 SERC.
- Comply with the Accidental Release Prevention regulation by conducting inspections and incident

investigations, reviewing risk management plans and participating in emergency planning activities.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of emergency responses to incidents	335	325	335
# of Accidental Release program inspections	42	30	33
% of EPCRA electronic reporting	100	100	100
# of Tier II facility reports submitted and processed	1,830	1,785	1,860
# of facilities reporting under TRI	61	63	61

SAFETY AND HOMELAND SECURITY
45-00-00



MISSION

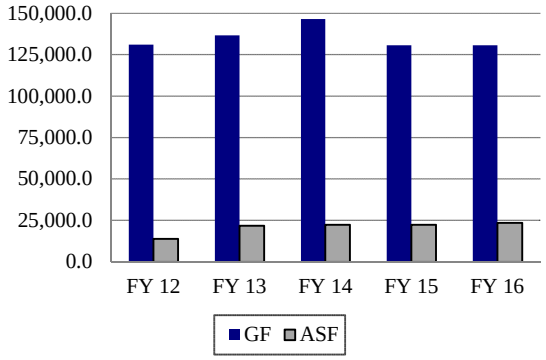
To promote and protect the safety of people and property in Delaware.

KEY OBJECTIVES

- Successful preparation for and response to natural and man-made catastrophes.
  - Ensure 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.
  - Work with the Delaware State Police (DSP), State Fire School, Division of Public Health and local law enforcement agencies to plan, obtain equipment for and support the implementation of training for homeland security or terrorist-related events for the first responder community.
- Prevent crime.
  - Continue to gather intelligence and analyze and disseminate information 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.
  - Enhance enforcement, public awareness programs and educational efforts to increase seatbelt use and reduce alcohol-related fatalities, fatal crashes resulting from aggressive driving and 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 residents 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.

SAFETY AND HOMELAND SECURITY
45-00-00

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	129,963.3	130,687.3	133,340.5
ASF	18,884.9	23,370.8	23,463.8
TOTAL	**148,848.2**	**154,058.1**	**156,804.3**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	1,067.5	1,039.5	1,038.5
ASF	84.5	107.5	112.5
NSF	79.0	82.0	83.0
TOTAL	**1,231.0**	**1,229.0**	**1,234.0**

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, consolidation 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.

SAFETY AND HOMELAND SECURITY
45-00-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	9,848.7	10,499.4	10,950.8
ASF	6,262.9	8,553.6	8,553.6
TOTAL	**16,111.6**	**19,053.0**	**19,504.4**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	96.7	97.2	97.2
ASF	11.5	11.5	11.5
NSF	40.8	40.3	40.3
TOTAL	**149.0**	**149.0**	**149.0**

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 for 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 MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of constituent contacts responded to within three days	83	85	85

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 and ambulance companies and county and municipal agencies.

KEY OBJECTIVES

- Support and maintain the State's 700 and 800 MHz radio systems and infrastructure, ensuring reliable digital voice communications to and from fixed stations and mobile and portable subscriber devices throughout Delaware.
- Support portable public address system requests and maintain the fixed sound system and accessories at Legislative Hall.
- Support communications and emergency equipment installations in all state agency, various county, municipal and fire company first responder vehicles.
- Act as the State's communications interoperability coordinator to ensure direct communications with Delaware's neighbors.
- Act as the State's single point of contact for FirstNet, the nation's public safety broadband network.
- Extend services 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 700 and 800 MHz systems, 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 created a strategic plan, which will serve as a road map for the systematic upgrade of the current 800 MHz system. This plan will ensure the system continues to serve the needs of the first responder community.

The division completed inventory and programming of hundreds of radios provided to first responders under grant funds issued by the Delaware Emergency Management Agency (DEMA).

The division extended its services, providing support for New Castle and Kent Counties; Delaware Transit Corporation; the Cities of Wilmington, Dover, Milford,

Smyrna, Clayton, Camden, Wyoming and Harrington; and the Delaware Volunteer Firefighter's Association.

The division continued the formal approval process for in-building first responder radio coverage testing under Senate Bill 79 for new buildings constructed over 25,000 square feet.

ACTIVITIES

- Repair and maintain communications equipment:
  - 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 computers;
  - Automatic vehicle location systems;
  - Passenger counters; and
  - Annunciators and sirens.
- Perform system and fault management for the 700 and 800 MHz systems.
- Participate in the planning and implementation of radio systems and approval of radio purchases.
- Respond to emergencies affecting communications.
- Support the State Interoperability Executive Council and its associated subcommittees.
- Manage communication 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of statewide 700 MHz portable radio coverage	98	98	98
% of statewide 700 MHz portable radio in-building coverage	97	97	97
% of statewide 800 MHz portable radio coverage	97	97	97
% of statewide 800 MHz portable radio in-building coverage	98	98	98

DELAWARE EMERGENCY MANAGEMENT AGENCY
45-01-30

MISSION

DEMA is the lead agency for coordination of comprehensive, all-hazard emergency preparedness, training, response, recovery and mitigation services to save lives, protect Delaware's economic base and reduce the impact of emergencies.

KEY OBJECTIVES

- Ensure federal and state mandates for planning and services are accomplished to satisfy preparedness, response, recovery and mitigation goals and objectives.
- Sustain and increase disaster response and recovery capabilities through emergency management skill development and training and exercise initiatives for emergency operations.
- Continue to meet the federal requirements for state and local Mitigation Plans in conjunction with FEMA.
- Ensure the annual update and sustainment of the Threat and Hazard Identification and Risk Assessment (THIRA) and State Preparedness Report (SPR).
- Sustain the National Incident Management System within state and local emergency plans and assist local municipalities with maintenance of compliance standards.
- Ensure all emergency plans are consistent with national preparedness goals and objectives, federal comprehensive preparedness guides and national emergency management standards.

- Provide a multi-year training and exercise plan to Delaware's incident response community, as well as private sector and volunteer agencies and organizations.

BACKGROUND AND ACCOMPLISHMENTS

DEMA, along with local emergency management organizations, addresses the possibility of the occurrence of emergency incidents statewide, including natural, radiological and chemical hazards, terrorism and situations pertaining to public safety.

DEMA continues to coordinate and participate in disaster response and preparedness activities. Agency accomplishments include:

- Provided emergency management operations in response to all-hazard disaster incidents affecting Delaware;
- Revised the Delaware Emergency Operations Plan (DEOP) and maintained hazard specific annexes to comply with the Incident Command Structure (ICS) format;
- Conducted a required quarterly Radiological Emergency Planning (REP) exercise with state, local and utility partners;
- Reviewed state and local emergency plans for compliance and integration with the DEOP;
- Improved capability to secure federal disaster declarations and administer federal disaster recovery;
- Implemented and sustained a web-based statewide incident management system;
- Continued to foster private-public and state-local partnerships to coordinate information and resources for emergency planning, response and recovery;
- Maintained Storm Ready status, as recognized by the National Oceanic and Atmospheric Administration;
- Supported and maintained a mobile radiation monitoring vehicle for gathering radiological information and electronic relay to the state Emergency Operations Center (EOC); and
- Administered federal grants, providing equipment, training, exercise and planning activities to over 10,000 emergency response personnel to improve their terrorism preparedness.

ACTIVITIES

- Plan, train, coordinate and support response efforts of all-hazard homeland security issues, including chemical, biological, explosive, incendiary, radiological, technological and natural or storm-related hazards.
- Review and sustain DEOP as a living document for compliance with federal guidance and complete the development of hazard specific annexes.
- Provide position-specific training to DEMA staff and state EOC participants, which include local, state, private sector and non-governmental partners on DEOP and EOC procedures.
- Coordinate review of emergency plans with state and local partners.
- Conduct emergency management/response training statewide to prepare for, respond to and recover from incidents.
- Update standard operating procedures for EOC to comply with ICS standards.
- Sustain a comprehensive Delaware shelter strategy for community shelters, serving general population evacuees, as well as evacuees with medical needs, unaccompanied minors, pets and evacuees with developmental disabilities.
- Support protective action and resource collaboration planning for the Delmarva Peninsula.
- Participate in emergency planning for the developmentally disabled and special needs communities.
- Conduct annual THIRA, SPR and other federally required reports pertaining to mandated U.S. Department of Homeland Security and FEMA requirements.
- Maintain preparedness to activate the state EOC as the central point of coordination and support for pre-disaster, ongoing and post-disaster recovery activities.
- Coordinate post-emergency recovery efforts with local, state and national partners.
- Conduct, coordinate and support exercises to deliver services during domestic threats and natural or technological emergencies.
- Prepare for and conduct federally graded REP exercise.
- Maintain the Delaware Emergency Notification System, a statewide system for rapidly notifying the public by telephone in the event of an emergency.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of completed major plans within the reporting period	1	2	2
% of rapid responses to any event in coordination with all federal, state and local partners	100	100	100
# of exercises conducted to test and evaluate plans and procedures during the reporting period	8	8	8
# 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 on Delaware roadways through the administration of federal highway safety funds, the analysis of crash data to identify problem locations and priority areas and the development and implementation of countermeasures to combat unsafe driving behavior.

KEY OBJECTIVES

- Coordinate high-visibility enforcement and public awareness initiatives to improve highway safety statewide, specifically:
  - Increase the statewide seatbelt use rate;
  - Decrease the percentage of impaired driving-related fatalities;
  - Decrease the percentage of speeding-related personal injury crashes; and
  - Decrease the percentage of pedestrian and motorcycle fatalities.
- Continue to support Traffic Records Coordinating Committee partners' efforts to enhance existing traffic records systems to aid in accurate, timely and complete data analysis.

BACKGROUND AND ACCOMPLISHMENTS

OHS coordinates highway safety initiatives focused on public outreach and education, high-visibility enforcement and collaboration with state and local governments and various other highway safety partners. Programming resources are directed to the following identified highway safety priority areas: occupant protection, impaired driving, speeding, traffic records, pedestrian safety and motorcycle safety.

In cooperation with DSP, county and local law enforcement agencies, efforts to increase seatbelt and child restraint use include participation in the national Click It or Ticket campaign, coordination of additional overtime enforcement and the development of a high-visibility outreach campaign. OHS also offers a child safety seat fitting station in each county where parents and caregivers can have their car seat installed for free.

To reduce the incidences of impaired driving and speeding, OHS coordinates the State's participation in the National Highway Traffic Safety Administration Region 3 impaired driving enforcement and public awareness initiative (Checkpoint Strikeforce) and the Respect the Sign enforcement and public awareness program.

OHS continues to work with various partners to upgrade existing traffic records systems and enforcement campaigns designed to decrease the incidence of pedestrian and motorcycle crashes.

OHS also coordinates initiatives designed to decrease distracted driving, increase the safety of pedestrians on Delaware roadways and reduce the number of crashes involving teen drivers.

ACTIVITIES

- Management of federal and state highway safety funds, distribution of federal funds to identified agencies and the preparation of the Annual Highway Safety Plan and Annual Evaluation Report.
- Identification of the types of crashes that are occurring, the crash locations and the primary contributing circumstances leading to these crashes.
- Monitoring legislative activities that impact highway safety.
- Monitoring the effectiveness of approved highway safety projects.
- Developing and coordinating public awareness and outreach activities with an emphasis on the identified priority areas.

PERFORMANCE MEASURES

	CY 2015	CY 2016	CY 2017
% of seatbelt use	93	93	94
% of alcohol-related fatalities	43	49	45
# of speeding-related personal injury crashes	185	193	170
% of motorcycle fatalities	15	14	14

DEVELOPMENTAL DISABILITIES COUNCIL
45-01-50

MISSION

The mission of the Developmental Disabilities Council (DDC) is to promote and embrace inclusion, equality and empowerment for persons with disabilities.

KEY OBJECTIVES

- The council advocates for change and educates communities to be responsive and sensitive to the needs, preferences and choices of all people with developmental disabilities and their families, which will enhance their participation in life and society. This is achieved 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 DDC 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.

ACTIVITIES

- **Partners in Policymaking:** The Partners in Policymaking program teaches self-advocacy skills to young adults with disabilities and enables graduates to become successful advocates for themselves, their family members and other individuals with disabilities.
- **Legislation, Independence through Assistive Technology, Family and Education Conference:** This annual conference is the largest disabilities-related conference in the State. It is a multi-agency collaboration that consists of 12 workshops in four main tracks involving disability issues.
- **Oral Health Public Awareness Campaign:** The council is working to raise awareness for the need for oral health services for people with disabilities after the age of 21. The public awareness campaign is targeted at people with disabilities, their families/caregivers and policymakers.
- **Launch Space, Part II:** The goal of this project is to increase the number of transition-age persons with disabilities who choose to engage in self-employment.
- **Promoting Advocacy for Access to Medical Facilities:** The goal of this project is to educate individuals with disabilities and their families/caregivers on effective advocacy strategies to ensure that local medical practices are aware of the need for proper access to medical facilities.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of Partners in Policymaking programs	18	20	20

STATE COUNCIL FOR PERSONS WITH DISABILITIES
45-01-60

MISSION

The mission of the State Council for Persons with Disabilities (SCPD) is to unite disability advocates and state agency policy makers in one council to ensure individuals with disabilities are empowered to become fully integrated within the community.

KEY OBJECTIVES

- Promote current legislation strengthening accessible parking laws.
- Advise the Department of Health and Social Services (DHSS), Division of Medicaid and Medical Assistance (DMMA) on the implementation of the Money Follows the Person program and rebalancing of long-term care funds.
- Administer the Brain Injury Trust fund and advocate for sustained funding for the program.
- Promote legislation which adds “source of income” as a protected class under the Delaware Fair Housing Act.
- Monitor and make recommendations regarding public paratransit services.
- Promote legislation that better defines the State’s role in addressing Americans with Disabilities Act (ADA) complaints in places of public accommodation.
- Promote supported legislation relating to people with disabilities.

- Implement the requirements of the Employment First Oversight Commission, as required by House Bill 319.

BACKGROUND AND ACCOMPLISHMENTS

SCPD analyzes and promotes state, federal and local legislation, regulations, programs and policies to ensure they effectively meet the needs of persons with disabilities in Delaware. SCPD is a cross-disability council created by Delaware Code. Membership includes state agencies, providers, advocacy organizations, individuals with disabilities and their family members. The council addresses a vast scope of disability-related issues including, but not limited to, housing, employment, transportation, workforce, healthcare and community-based services.

SCPD has been critical in the passage of the following pieces of legislation:

- House Bill 30, which mandates a statewide attendant services program;
- House Bill 447, which strengthens accessible parking laws for people with disabilities;
- House Bill 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;
- Senate Bill 121, which provides opportunities for persons with disabilities in state employment;
- Senate Bill 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;
- House Bill 433, which creates a lemon law for assistive technology devices;
- House Bill 355, which ensures eligible persons may receive services from DHSS, Division of Services for Aging and Adults with Physical Disabilities even when those persons are receiving primary case management services from another state agency;
- House Bill 83, which requires accessible call buttons at gas stations to assist drivers with disabilities with refueling activities;
- House Bill 237, which requires automatic doors or accessible call buttons at newly-constructed businesses and places of public accommodation;
- Senate Bill 285, which promotes accessibility of polling locations; and
- House Bill 110, which strengthens eligibility requirements for the State's personal attendant services program.

SCPD 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. The council has been involved with numerous amendments to state regulations, policies, programs and other legislation that affect persons with disabilities and their families.

SCPD also houses the State's ADA Coordinator position, which mediates grievances and issues regarding ADA as it pertains to state agencies. In addition, this position coordinates various training on disability-related issues. SCPD also houses the Council on Deaf and Hard of Hearing Equality.

ACTIVITIES

- 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 agencies on ways to improve the administration of services for persons with disabilities and facilitate the implementation of new or expanded programs.
- Propose and promote legislation, regulations and policies to improve the wellbeing of persons with disabilities.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of bills, regulations and policies reviewed by SCPD	122	120	120
# of bills, regulations and policies impacted by SCPD advocacy	35	30	30

DIVISION OF GAMING ENFORCEMENT
45-01-70

MISSION

The Division of Gaming Enforcement (DGE) is committed to ensuring the integrity of Delaware's gaming industry. This is accomplished by identifying and engaging in contemporary, professional and ethical enforcement initiatives. To this end, DGE is founded upon a three-pronged organizational structure: applicant/vendor background investigations, criminal enforcement/investigations and intelligence gathering. These three distinctive components work together to

provide a comprehensive approach to ensuring the integrity of the gaming industry in Delaware.

KEY OBJECTIVES

- Ensure a safe and lawful environment for the visitors and employees of Delaware's casinos.
- Ensure suitability of casino employees and vendors through thorough background investigations.
- Provide continued investigative, technical and intelligence gathering training for employees in support of the Delaware Gaming Competitiveness Act of 2012.
- Monitor daily casino activity reporting requirements.
- Ensure the most efficient use of personnel and assets through the use of technology, principles of intelligence-led policing and the strategic planning process.
- Partner with other law enforcement and regulatory agencies on issues of mutual concern.

BACKGROUND AND ACCOMPLISHMENTS

DGE was created with the implementation of table games in Delaware's three gaming venues: Delaware Park, Dover Downs and Harrington Raceway. Since their creation, DGE has taken the lead with surrounding jurisdictions regarding sharing of criminal intelligence germane to the casino industry through regional intelligence conferences and improved relationships with surrounding venues. DGE has also built a solid reputation for thorough suitability investigations to obtain licensure by the Delaware Lottery and recommended sanctions for regulatory violations.

ACTIVITIES

- Deter, detect, investigate and prosecute criminal offenses relating to gaming in a video lottery facility or elsewhere and related to the operation of the Delaware Lottery.
- Gather, analyze and disseminate intelligence information regarding casino-related crimes to law enforcement partners and video lottery facilities, as permitted by law.
- Investigate the background, qualifications and suitability of each applicant prior to licensing by the Director of the Delaware Lottery.
- Assist the Delaware Lottery in the consideration, promulgation and application of its rules and regulations.
- Exchange information with, and receive criminal history information from, the Federal Bureau of Investigation for use in considering applicants for any license or registration issued by the State Lottery Office.
- Request or receive information, materials and any other data from any licensee, registrant or applicant for a license or registration.
- Notify the State Lottery Office of any information that may affect the continued qualifications or suitability of any licensee or registrant.
- Maintain the Involuntary Exclusion list to exclude from all licensed video lottery facilities persons whose presence would be inimical to the interest of the State of Delaware or lottery operations therein.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of criminal investigations investigated by DGE detectives	543	500	500
# of background investigations completed by DGE investigators	1,252	1,200	1,200
# of applicants recommended for license denial/revocation	12	15	15
# of persons recommended for Lottery Involuntary Exclusion list	20	15	15

DIVISION OF FORENSIC SCIENCE
45-01-80

MISSION

Provide the most reliable scientific analysis of evidence for the administration of justice.

KEY OBJECTIVES

- Provide sound and timely analysis of Deoxyribonucleic Acid (DNA), drug chemistry, fire debris, toxicology and Driving Under the Influence (DUI) evidence submitted by the State's law enforcement agencies, as well as conduct pathology and death investigations in the State of Delaware.
- Investigate and report facts surrounding sudden, accidental or suspicious deaths.
- Establish and report the cause and manner of death within reasonable medical certainty for all investigated deaths.
- Determine the positive identities of unidentified human remains.

- Maintain the State's DNA database.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Chief Medical Examiner, established in 1970, was transferred to the Department of Safety and Homeland Security in July of 2014, becoming the Division of Forensic Science (DFS). It exists to analyze evidence in criminal investigations and to conduct death investigations in Delaware.

During Fiscal Year 2015, DFS:

- Investigated 5,062 deaths;
- Attained National Association of Medical Examiner accreditation;
- Received 3,002 forensic evidence cases;
- Analyzed 304 controlled substances cases;
- Analyzed 15,207 controlled substance exhibits;
- Analyzed 25 arson cases;
- Analyzed 295 DNA cases;
- Performed toxicology analysis on 572 DUI cases;
- Performed 1,608 DUI corresponding tests;
- Performed toxicology analysis on 772 post-mortem (PM) cases; and
- Performed 3,146 PM corresponding tests.

ACTIVITIES

- Conduct medicolegal investigations of all sudden, accidental or suspicious deaths.
- Perform PM examinations.
- Identify human remains.
- Analyze PM toxicology samples.
- Perform scientific analysis of drug evidence.
- Analyze urine and blood samples for the presence of drugs and alcohol.
- Analyze biological evidence for the presence of DNA and other biological material.
- Maintain a convicted felon DNA database.
- Analyze arson evidence for the Fire Marshal.
- Provide court testimony by pathologists, other forensic scientists and medicolegal investigators.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of working days for controlled substance turnaround	34	25	20
# of working days for DNA analysis turnaround	83	65	40

CAPITOL POLICE
45-02-00

MISSION

Protect people and strategic properties within state government.

KEY OBJECTIVES

- Enhance the skills, knowledge and abilities of employees through the identification and acquisition of mission specific training to include supervisory and leadership training.
- Continue to develop and enhance planning, training and exercises in facility emergency response procedures.
- Enhance the services provided to the state agencies and facilities serviced by the division.

BACKGROUND AND ACCOMPLISHMENTS

Capitol Police continues to invest heavily in the training of officers, supervisors and commanders to ensure that the division is prepared to provide policing in support of state government and its citizenry.

The division has fully implemented a ground breaking program, unique to Delaware, identified as the Violence Intervention Program to protect victims of domestic violence while attending court proceedings throughout the State.

The Comprehensive School Safety Program has been very successful with 100 percent of the State's public schools achieving compliance with the new standards for addressing an all-hazards planning approach to school safety.

The division continues to work with the Department of Technology and Information on a business plan to combine the numerous card access systems throughout the State into one system that would be housed on a virtual server to consolidate the systems and enhance its security under the control of Capitol Police.

The division is working diligently with the courts to enhance the security of the courts, specifically the lobby of the New Castle, Kent and Sussex County Courts and the Kent and Sussex Family Courts. A limited number of ballistic barriers have been acquired to support this endeavor.

SAFETY AND HOMELAND SECURITY
45-00-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	6,924.8	6,999.5	7,037.1
ASF	232.2	186.0	186.0
TOTAL	**7,157.0**	**7,185.5**	**7,223.1**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	94.0	94.0	94.0
ASF	1.0	1.0	1.0
NSF	- -	- -	- -
TOTAL	**95.0**	**95.0**	**95.0**

CAPITOL POLICE
45-02-10

ACTIVITIES

- Protect life and property.
- Enforce state and federal laws through a concerted community policing directed methodology.
- Investigate suspicious and criminal activity.
- Make physical arrests of suspects for violations of the Delaware criminal/traffic code.
- Make physical arrests of suspects wanted by Delaware courts.
- Maintain a vigilant observation for terrorist-related activities both foreign and domestic.
- Implement, utilize and maintain electronic screening and surveillance equipment.
- Transport committed subjects to correctional institutions or medical treatment centers.
- Provide protective services to the Governor, the General Assembly and the Judiciary.
- Perform entrance screening for weapons and contraband at specific state facilities requiring enhanced levels of security.
- Provide workplace violence/active shooter seminars and other training programs to state employees as requested.
- Manage and operate the card access system that supports numerous state agencies and facilities statewide.
- Work with school districts to enhance their participation in the comprehensive School Safety program.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of community policing/training seminars offered to state employees	19	15	15
# of entrants screened for weapons and contraband entering secure state facilities	1,391,782	1,792,900	1,792,900

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's 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 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 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 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	507.7	507.5	508.5
ASF	31.9	83.9	83.9
TOTAL	**539.6**	**591.4**	**592.4**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	6.0	6.0	6.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**6.0**	**6.0**	**6.0**

OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL COMMISSIONER
45-03-10

ACTIVITIES

- License alcoholic beverage establishments, which include package stores, taprooms, taverns, restaurants serving alcohol, hotels, clubs, horse racetracks, multi-purpose sports facilities, wholesalers, suppliers, wineries, breweries, craft distilleries and nonprofit organizations gathering licenses.
- Consider and approve or deny requests for transfers and extensions of premises for existing licensees.
- 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 complaints by adjoining property owners of the manner in which licensees conduct their business.
- Identify issues regarding alcohol that are important on the national and local levels and assist in addressing these issues.
- Provide administrative support to the Appeals Commission.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of new applications prepared to be heard before the Commissioner within 30 days of application	95	97	97
# of applications reviewed	127	160	160

DIVISION OF 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 awareness and educational programs regarding the responsible use of alcoholic beverages and tobacco products.

BACKGROUND AND ACCOMPLISHMENTS

DATE is a recognized leader in alcohol and tobacco prevention and known for unwavering commitment to community education initiatives. Dedicated to decreasing the illegal use of alcohol, DATE promotes responsible distribution of alcoholic beverages by licensees, responsible consumption by those of legal age and zero-tolerance for underage consumption.

DATE agents are sworn and certified police officers, vested with statewide authority of arrest for commissioner rule violations, as well as any other Delaware criminal law violation. DATE agents have a diverse range of duties from investigating resident complaints and conducting underage sale compliance checks to enforcing criminal laws and commissioner rules in more than 2,000 licensed establishments. DATE agents attend yearly training to maintain the highest state of preparedness for responding to threats against homeland security and provide security to DEMA during heightened security alerts and exercise drills on the campus.

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, DATE increased its emphasis on interdiction of illegal alcohol and tobacco being transported through Delaware.

At the state level, DATE continues to work with DHSS, Division of Public Health and the 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 97 percent and remains at a similar rate 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 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 in their undercover police vehicles.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	907.4	1,175.8	1,186.5
ASF	658.9	619.8	595.4
TOTAL	**1,566.3**	**1,795.6**	**1,781.9**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	12.0	11.5	11.5
ASF	6.0	6.0	6.0
NSF	2.0	1.5	1.5
TOTAL	**20.0**	**19.0**	**19.0**

DIVISION OF 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 impaired driving checkpoints in all counties.
- Lead the Tobacco Enforcement program and cooperate with DHSS' 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.
- Assist DGE in enforcing alcohol and tobacco prevention within licensed gaming establishments.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of compliance with prohibition on sale of alcohol to minors (under 21)	78	87	87
% of compliance with prohibition on sale of tobacco to minors (under 18)	95	96	96
% of complaints investigated and resolved within 30 days	95	96	96
# of servers trained to serve alcohol	8,734	8,000	8,000

SAFETY AND HOMELAND SECURITY
45-00-00

STATE POLICE
45-06-00

MISSION

To enhance the quality of life for all Delaware residents and visitors by providing professional, competent and compassionate law enforcement services.

KEY OBJECTIVES

- 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.
- Recruit and retain a diverse and well-trained workforce.

BACKGROUND AND ACCOMPLISHMENTS

DSP has undertaken or expanded several projects that have directly improved the delivery of services.

- Continued to see an overall reduction in Part I violent crimes in 2014, representing a 14 percent overall reduction over the past two years.
- Solved nearly 85 percent of all violent crimes reported to Delaware Troopers, far exceeding the national average of 47 percent.
- Initiated participation in the High Intensity Drug Trafficking Area program, through a partnership with the U.S. Department of Justice's Violence Reduction Network.
- Participated with 39 other state police agencies in the national Drive to Save Lives Campaign to reduce fatalities on our country's roadways, resulting in 6,911 traffic arrests.
- Enhanced aviation law enforcement and emergency medical evacuation capabilities with the employment of two new twin-engine helicopters resulting in locating 35 suspects or missing persons.
- Hosted the inaugural Crisis Intervention Team training for Delaware's law enforcement community to provide interactive and experiential learning opportunities for dealing with people in crisis.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	111,774.7	111,505.1	113,657.6
ASF	11,699.0	13,927.5	14,044.9
TOTAL	**123,473.7**	**125,432.6**	**127,702.5**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	858.8	830.8	829.8
ASF	66.0	89.0	94.0
NSF	36.2	40.2	41.2
TOTAL	**961.0**	**960.0**	**965.0**

EXECUTIVE
45-06-01

ACTIVITIES

- Perform administrative and executive duties of the department.
- Oversee hiring and manage personnel and associated issues.
- Oversee financial management, policy development and legal affairs.
- Coordinate and develop agency planning.
- Oversee internal affairs and outcomes.
- Oversee delivery of computer support and information technology services.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of persons in recruit class	53	30	40
% of minority representation in recruit class	8	34	34
# of technology problems addressed	5,630	6,000	6,000

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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of minor capital improvement projects performed in house	9	10	10
# of projects	9	12	12

PATROL
45-06-03

ACTIVITIES

- Provide primary enforcement of traffic and criminal laws.
- Investigate criminal offenses and traffic crashes.
- Provide initial response to public requests for service.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of complaints handled by patrol officers	126,788	140,000	140,000
# of drivers arrested for traffic charges	87,766	90,000	90,000
# of traffic arrests (charges)	129,024	130,000	130,000
# of DUI arrests	2,586	3,000	3,000

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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of criminal cases investigated	3,721	5,500	5,500
% of cases cleared	53	75	75
# of domestic violence complaints:			
investigated	22,671	23,000	23,000
cleared by arrest	6,672	7,000	7,000
referred to victim services	1,109	1,200	1,200
# of high-tech crime cases	415	400	400

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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of special investigations:			
auto theft	409	500	500
vice	50	60	60
drug unit	4,412	4,600	4,800
# of special investigation arrests:			
auto theft	47	50	50
vice	44	35	35
drug unit	2,470	2,600	2,700
$ of drugs seized	5,100,000	5,000,000	5,000,000
$ of cash seizures	3,088,976	2,000,000	2,000,000

AVIATION
45-06-06

ACTIVITIES

- Provide paramedical treatment.
- Provide medivac services.
- Enforce traffic laws.
- Support criminal investigative activities.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of missions	2,450	2,500	2,600
% of medivac missions	42	45	45

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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of investigated crashes	19,494	19,700	20,000
# of investigated injury-producing crashes	3,189	3,400	3,400
# of investigated property damage only crashes	16,305	16,300	16,600
# of drivers arrested in investigated crashes	11,766	12,000	12,000
# of drivers arrested in investigated injury-producing crashes	2,643	2,700	2,700
# of drivers arrested in investigated property damage only crashes	9,123	9,300	9,300
# of investigated hit-and-run crashes	2,908	3,000	3,000
# of investigated animal-related crashes	1,622	1,600	1,600
# of commercial motor vehicle summons issued	4,808	5,000	5,000

STATE BUREAU OF IDENTIFICATION
45-06-08

ACTIVITIES

- Prepare National Incident Based Reporting System reports.
- Maintain criminal history record information.
- Provide fingerprint identification services.
- License and regulate private detectives and constables.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of criminal histories requested	53,964	56,000	58,000
Average wait time for a criminal history check (weeks)	2	2	2

TRAINING
45-06-09

ACTIVITIES

- Administer and support the Council on Police Training activities.
- Deliver training for DSP and municipal recruits.
- Provide specialized training to DSP officers.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of in-service training classes offered	66	80	80
# of students trained	1,135	1,300	1,300
# of recruits trained:			
DSP	53	30	40
non-DSP	40	35	35

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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of calls for service at 911 centers	333,282	325,000	325,000
# of calls dispatched to officers	212,523	200,000	200,000
# of calls teleserved by dispatcher	129,310	125,000	125,000
# of building alarms received	11,207	12,000	12,000
# of officers for whom communications centers are responsible	461	460	460

TRANSPORTATION
45-06-11

ACTIVITY

Provide preventive maintenance and mechanical repairs for all division vehicles.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of vehicles requiring outside contractual repairs	15	10	10
Average repair time including rollout activities (days)	1	1	1

COMMUNITY RELATIONS
45-06-12

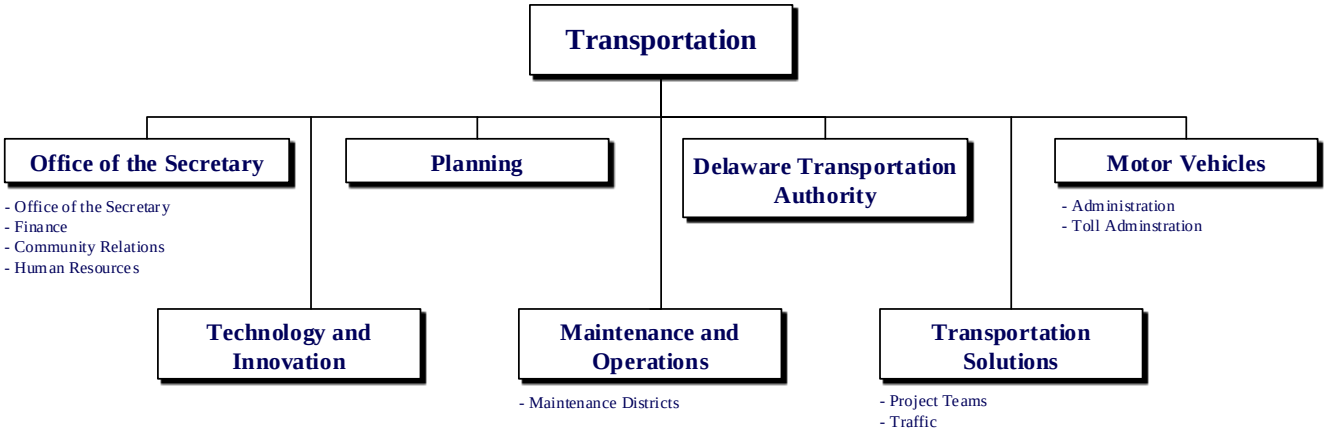
ACTIVITIES

- 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of total victim service cases with:			
immediate response	330	325	325
interviews in person	890	900	900
interviews by phone	8,386	9,000	9,000
written correspondence	10,168	11,000	11,000
# of Citizens' Police Academy classes	1	2	2
# of citizens trained	25	40	40

TRANSPORTATION
55-00-00



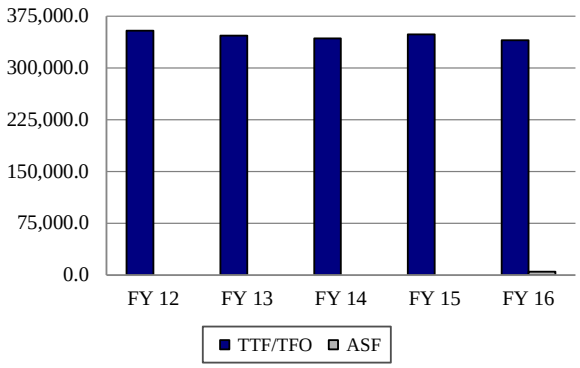
MISSION

To provide excellence in transportation for every mode, for every trip, for every dollar and for everyone.

KEY OBJECTIVES

- Enhance the quality of life in Delaware's communities by integrating transportation, land use and air quality strategies.
- Maintain a transportation program that integrates all modes statewide, including critical roadway projects, transit service and bicycle and pedestrian improvements.

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	5,000.0
ASF	- -	5,000.0	- -
TFO	350,216.5	339,901.8	337,494.6
TOTAL	**350,216.5**	**344,901.8**	**342,494.6**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
TFO	1,483.0	1,483.0	1,483.0
TFC	301.0	296.0	296.0
NSF	2.0	- -	- -
TOTAL	**1,786.0**	**1,779.0**	**1,779.0**

TRANSPORTATION
55-00-00

OFFICE OF THE SECRETARY
55-01-00

MISSION

To represent the Governor on issues involving transportation and to provide leadership as the department strives to be a transparent, efficient and accountable institution in which safety, performance management, customer satisfaction and being fiscally responsible are of the highest priority.

KEY OBJECTIVES

- Provide leadership and direction to the department in support of the statewide Long-Range Transportation plan.
- 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.
- Develop and maintain a continuity of operations plan to ensure core business functions are performed during major disruptions of normal business activities.
- Serve as steward of the department's financial functions, financial statement preparations and federal, state and department independent audit processes.
- Conduct public relations activities that support the construction and maintenance of a nationally recognized system, benefiting travelers and commerce.
- Provide outreach at universities, schools, job fairs and diversity organization events to encourage awareness of department opportunities, including posting general opportunities on various websites.
- Support the Governor's initiative for economic development as it relates to the growth of small and minority businesses.
- Ensure departmental compliance with the Federal Highway Administration (FHWA) Civil Rights requirements and programs, and make certain all projects adhere to FHWA guidelines for the appropriate use of federal dollars.
- Continue to explore opportunities to implement e-government initiatives to improve services for the business community and the public.
- Display sound decision making that will result in maximum value for taxpayer dollars.
- Ensure the support needs of the department are met in the areas of facilities management.
- Promote economy and efficiency in government programs and operations.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Secretary provided leadership and direction for the department. Major accomplishments include:

- Established a department-wide performance management program to track performance and efficiency;
- Graduated the second Delaware Department of Transportation (DelDOT) Leadership Academy class;
- Decreased outstanding debt, from a peak in Fiscal Year 2011 of $1.2 billion to $788.0 million;
- Reduced the annual debt service payment by $31.3 million, from a peak of $134.4 million in Fiscal Year 2012 to $103.1 million;
- Secured $40 million of Federal Emergency Relief funding to repair the I-495 Bridge;
- Received legislative approval and implemented increases to several driver and vehicle fees, generating an estimated $19 million of incremental revenue in Fiscal Year 2016, and an estimated $25 million in Fiscal Year 2017;
- Conducted and participated in a variety of outreach events and/or activities, as well as formed partnerships with stakeholders regarding employment or internship opportunities at DelDOT for minorities, veterans and the hearing impaired;
- Trained over 850 employees in diversity;
- Administered the department's Expanded Drug and Alcohol and Commercial Driver License (CDL) programs for employees, to ensure compliance with federal law and department policies;
- Certified 32 Disadvantaged Business Enterprises (DBE), exceeding DelDOT's annual DBE utilization goal of 11.43 percent; and
- Managed and completed several facility and campus repairs and upgrades.

TRANSPORTATION
55-00-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	- -	- -	- -
TFO	7,484.6	8,380.7	13,903.1
TOTAL	**7,484.6**	**8,380.7**	**13,903.1**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
TFO	78.0	77.0	117.0
TFC	- -	- -	- -
NSF	1.0	- -	- -
TOTAL	**79.0**	**77.0**	**117.0**

OFFICE OF THE SECRETARY
55-01-01

ACTIVITIES

- Coordinate the development and implementation of the State's transportation policy/plan.
- Provide counsel and other legal services.
- Pursue and recover claims.
- Develop strategic measures and policies.
- Participate with the Office of Supplier Diversity to expand the use of small businesses.
- Attend outreach events to educate small businesses about the DBE program and encourage small businesses to apply for certification.
- Monitor DelDOT projects to ensure prompt payment to all subcontractors.
- Investigate complaints on all external Civil Rights programs within DelDOT.
- Provide assurance that financial reports and related items such as accounts, funds or transactions are fairly presented in accordance with established criteria.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of Freedom of Information Act responses within 15 days	86	95	95
% of pre-award audits completed within 3 days	92	94	94

FINANCE
55-01-02

ACTIVITIES

- Provide day-to-day fiscal management.
- Develop and manage the revenue plan and operating and capital budgets, including federal transportation appropriations and grants that support goals and other key departmental objectives.
- Process payables and receivables through a variety of sources in a timely and controlled manner, while maximizing the use of the procurement card and automated clearinghouse transactions.
- Acquire and obligate federal funds.
- Manage the Transportation Trust Fund.
- Manage debt to meet capital needs.
- Coordinate independent and internal audits.
- Perform periodic financial updates for various government agencies and the public.
- Oversee consultant selection processes.
- Maintain a consultant and vendor registration database.
- Prepare and process agreements, supplemental agreements and contracts.
- Participate in pre-bid and bid openings with contractors and department staff.
- Coordinate facility maintenance to support the department's administrative infrastructure.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Department bond rating	Aa2/AA+	Aa2/AA+	Aa2/AA+
Debt service coverage ratio	4.02	4.55	4.58
Debt service as a % of revenue	22.7	19.8	18.3
% of public works contracts advertised within 10 days	95	85	85

COMMUNITY RELATIONS
55-01-03

ACTIVITIES

- Produce and support safety information campaigns that minimize the number of fatalities and injuries on the State's system.
- Provide every customer with the best service possible.
- Explain environmental impacts of the State's transportation system.

- Develop and implement a variety of outreach initiatives targeted to elected and municipal officials, the general public and civic/community groups.
- Implement the department's strategic communication plans for divisions and sections.
- Communicate with department staff through the preparation of weekly newsletters and special bulletins.
- Interface 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, the media or the public.
- Conduct community outreach activities to under-served communities and those who may be unaware of DelDOT's activities and procedures.
- Conduct quarterly communication activities in support of improved safety on the State's transportation system.
- Manage the department's public workshops and hearings, including advertisement, site selection, mailings and messages.
- Provide photographic, video and graphics services during projects, programs and special events for both internal and external clients.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of participants attending public workshops and hearings	591	1,500	1,500

HUMAN RESOURCES
55-01-04

ACTIVITIES

- Administer state benefits for employees.
- Investigate, mediate and resolve informal and formal complaints related to discrimination.
- Develop and enhance internal training programs.
- Foster a workplace environment that embraces diversity and encourages respectful treatment of all individuals.
- Improve employee morale and performance by creatively resolving administrative workforce issues, and by serving as a resource for management, labor representatives and employees.
- Provide technical expertise and guidance for discipline and grievance administration.
- Complete a performance review for each employee at the end of the probationary period and/or during the calendar year.
- Promote employment opportunities for persons with disabilities in support of the Governor's initiative.
- Develop a list of organization values in an effort to promote DelDOT's mission, vision and goals.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of performance evaluations completed	1,084	1,779	1,779

TECHNOLOGY AND INNOVATION
55-02-01

MISSION

To support the overall delivery of transportation services through a collaborative approach with the other DelDOT divisions. Strive to maintain and deliver transportation systems and services with leading edge innovative tools and concepts that bring focus to citizen/customer service.

KEY OBJECTIVES

- Explore opportunities to implement e-government initiatives to improve service for the business community and the public.
- Develop and implement the technology required to support the department's ongoing business goals and innovation.
- Provide a secure, reliable and fully-integrated telecommunications network in support of the department's vision of excellence and accessibility.

BACKGROUND AND ACCOMPLISHMENTS

Technology and Innovation is responsible for the provision of technology services for the department, including the coordination of information technology activities with external agency personnel.

Major accomplishments include:

- Implemented a modernized technology platform and application for Division of Motor Vehicles (DMV) servicing of car dealerships, with enhanced credentialing and license management processing;
- Transitioned the processing and management of temporary tags to state managed resources;
- Enhanced the department's mobile application to provide additional features for citizens and other users that includes selecting favorite traffic cameras, snow accumulations and potential water on roadway reporting functions; and
- Implemented technology upgrades and improvements for several key business support systems.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	- -	- -	- -
TFO	21,561.8	20,957.5	15,773.6
TOTAL	**21,561.8**	**20,957.5**	**15,773.6**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
TFO	58.0	58.0	18.0
TFC	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**58.0**	**58.0**	**18.0**

ACTIVITY

- Research, develop, implement and maintain department information systems to conform to the Information Technology plan and establish technology standards.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of help desk calls resolved within three working days	80.5	85.0	85.0

TRANSPORTATION
55-00-00

PLANNING
55-03-01

MISSION

To provide excellence in transportation through an inclusive and comprehensive transportation planning and permitting process that seeks solutions to the State's transportation needs by balancing safety, choice, environmental stewardship, economic development, financial accountability and quality of life.

KEY OBJECTIVES

- Work with internal and external customers to create plans that result in a comprehensive system of transportation options in coordination with state policies and local government comprehensive plans.
- Provide transportation information and advice to local governments with land use decision-making responsibilities to help coordinate zoning, subdivision and annexation decisions among state agencies, counties and municipalities.
- Coordinate with local land use agencies in the assessment of impacts of land use proposals on the transportation system.
- Support the State's efforts to discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation-related data, including customer service and satisfaction data.
- Coordinate the development of the department's six-year Capital Transportation Program in coordination with local Metropolitan Planning Organizations (MPO), Sussex County and other divisions.

BACKGROUND AND ACCOMPLISHMENTS

Planning works to address the mobility needs of Delaware residents and 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 state policies, county and local comprehensive plans and the wishes of affected communities within the bounds of fiscal and environmental constraints.

Planning continues to review and assess the criteria used in the Project Prioritization Process to ensure consistency with DelDOT's current mission, vision and goals and to provide better transparency.

Planning recently launched a new online submission and payment process for plans submitted to the department requiring approval as part of a land development proposal. This enhancement provides efficiencies in plan processing and streamlines the payment process.

Planning is partnering with the FirstMap initiative to provide accurate, relevant data to customers in a graphical format. This effort reduces redundancy of data sources and enables a single reliable data source for the end user.

Planning has recently completed the State's first federally compliant Freight Plan. This plan examined commodity flows throughout the State and the region, to identify critical corridors; examined a series of scenarios to help determine where the department could invest to help commodity flows; and will be used to leverage a higher federal share on eligible projects.

Planning helped to elevate Delaware to the third most bicycle friendly state, according to the League of American Bicyclists. Efforts included safety programs, plan development, project implementation and agency partnerships.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	- -	- -	- -
TFO	4,658.7	5,149.8	5,223.5
TOTAL	**4,658.7**	**5,149.8**	**5,223.5**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
TFO	49.0	48.0	48.0
TFC	6.0	9.0	9.0
NSF	- -	- -	- -
TOTAL	**55.0**	**57.0**	**57.0**

ACTIVITIES

- Provide the public with information about the transportation system including maps, key facts and geographically-based representations of data.
- Increase the public's understanding of the Statewide Transportation Plan and its purpose in building, operating and maintaining roads, bridges, bikeways, sidewalks, bus and train systems, airports and water ports over the next 20 years.

- Begin the development of the revised State Bicycle Plan, which includes the assessment of low stress bicycle routes.
- Enhance the Development Coordination Review process to include electronic plan review.
- Provide Sussex County with technical assistance equal to that provided to Kent and New Castle Counties through their respective MPOs.
- Manage the Transportation Alternatives program, which includes Enhancement, Safe Routes to School and Byways projects.
- Measure the volume and flow of traffic through the transportation system to identify problems and work with other divisions on possible solutions.
- Partner with Delaware State Police to implement the Commercial Vehicle Size and Weight Enforcement program and Commercial Vehicle Information System.
- Conduct safety inspections of all public use airports in Delaware, and identify and remove obstructions to operating safe flights.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of preliminary traffic impact studies reviewed within 30 days of receipt	100	100	100
% of subdivision reviews within 45 days of receipt	100	95	95
Length of bike facilities added to the network (miles)	13	5	5

MAINTENANCE AND OPERATIONS
55-04-00

MISSION

To provide excellence in transportation by keeping the State's road transportation network in a state of good repair through the careful and consistent application of personnel, equipment and financial resources.

KEY OBJECTIVES

- Perform emergency response to weather events, including winter snow removal and seasonal responses to conditions.
- Manage the Community Transportation Fund (CTF), ensuring requests are estimated, responded to and funded in an appropriate timeframe.
- Manage equipment fleet maintenance to have assets functional and available as needed to support highway system maintenance activities.

BACKGROUND AND ACCOMPLISHMENTS

Maintenance and Operations is responsible for the daily operation and maintenance of Delaware's multi-modal transportation network within established levels of service. This responsibility includes maintaining highway lighting, roadways, bridges, drainage, vegetation, sweeping and landscaping.

Major accomplishments include:

- Conducted 13,287 maintenance inspections on storm sewer structures and 467 stormwater best management practices for condition, functionality and water pollutant detection;
- Conducted safety training on snow plows, tractors, mowers, active shooter, working heights and avoiding backover and rollover incidents;
- Calculated work-related injury rates and performed data analysis to identify trends by incident category and location; and
- Continued to use bio-diesel fuel in the fleet to reduce the impact of fuel on air quality.

TRANSPORTATION
55-00-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	- -	- -	- -
TFO	64,476.6	64,963.7	65,748.6
TOTAL	**64,476.6**	**64,963.7**	**65,748.6**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
TFO	683.0	681.0	681.0
TFC	29.0	29.0	29.0
NSF	- -	- -	- -
TOTAL	**712.0**	**710.0**	**710.0**

MAINTENANCE DISTRICTS
55-04-70

ACTIVITIES

- Identify and manage fiscal resources necessary by providing analytical evaluations and planning support.
- Offer appropriate resource center training opportunities to improve maintenance troubleshooting, operator work processes and promote safety for equipment operators and mechanics, as well as to provide career advancement opportunities for staff.
- Update and maintain the certification tracking application and certification manual for all equipment operators.
- Manage, implement and maintain the National Pollutant Discharge Elimination System and Municipal Separate Storm Sewer System.
- Maintain an incident response plan that ensures the removal of snow/ice and wind/flooding hazards in a reasonable time frame.
- Maintain roadside vegetation, drainage maintenance, overhead highway lighting and outdoor advertising activities along the right-of-way statewide.
- Provide roadway maintenance including pothole patching, highway sealing (joints and cracks), concrete and asphalt patching, bump removal, sweeping and material management by digging, hauling and stockpiling materials.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of time snowfall of 4” or less removed within 24 hours after end of storm	100	100	100
% of time snowfall of 4-8” removed within 48 hours after end of storm	100	100	100
% of time snowfall of 8” or greater removed within 72 hours after end of storm	100	100	100
% of equipment exceeding age and/or usage parameters	10	6	10
% of CTF requests for estimates processed within 20 business days	95	85	85

TRANSPORTATION
55-00-00

DELAWARE TRANSPORTATION AUTHORITY
55-06-01

MISSION

To provide excellence in transportation through the provision of a range of high-quality public transportation service options that satisfies the needs of the customer and the community.

KEY OBJECTIVES

- Make data driven decisions to improve efficiency and cost effectiveness of the transit system.
- Increase revenue by implementing an equitable fare structure for bus service.
- Maintain the highest on-time performance rate for fixed route and paratransit services, while observing all safety measures and requirements.
- Implement a plan and design appropriate infrastructure consistent with the recommendations of the 2012 State Smart Transit Initiative and 2014 Wilmington Transit Moving Forward (WTMF) reports to reduce bus congestion in downtown Wilmington.
- Ensure assets meet the MAP-21 State of Good Repair guidelines through effective preventative maintenance and timely replacement.
- Revise and update policies and training programs to help reduce the number of preventable accidents.
- Implement a preventative maintenance program for facility cameras and upgrade bus surveillance cameras for wireless downloads and increased video capacity.
- Expand customer outreach activities and improve communications with customers, ensuring communications are accessible to those with disabilities or limited English proficiency, and increase the use of social media.
- Reduce environmental impact of operations by utilizing alternative energy sources to fuel vehicles and run facilities.

BACKGROUND AND ACCOMPLISHMENTS

Delaware Transit Corporation (DTC) operates the public transit system and manages public transport assets within Delaware, including bus service along fixed routes (DART First State), specialized paratransit services for individuals with disabilities or elderly patrons and individuals requiring dialysis treatments and commuter rail services. DTC also coordinates the RideShare Delaware program that promotes carpooling and other non-single occupancy vehicle modes of transportation.

Recent accomplishments include the following:

- Delineated Americans with Disabilities Act (ADA) paratransit and demand response services in order to properly measure and report to the Federal Transit Administration (FTA) DTC's performance in meeting ADA requirements;
- Increased fares on fixed route, paratransit and demand response services;
- Expanded service to New Castle County:
  - Sunday service expanded to Route 40; and
  - Sunday service hours extended from 6 p.m. to 8 p.m.;
- Extended Kent County weekday service hours from 6 p.m. to 9 p.m. on all routes;
- Implemented a three route Flex Ride system in rural Sussex County, designed to draw new riders, as well as offer existing paratransit eligible customers improved access to schools, jobs, shopping and medical services;
- Worked with Easter Seals and Cheer in developing a trip subsidy program, where DTC pays for participants' trips to and from facilities and programs, providing both a cost savings and also reducing the daily trips on the DTC system;
- Continued a multi-year State of Good Repair project to improve bus stops statewide and to bring them into compliance with ADA;
- Provided New Freedom transportation services to individuals with disabilities statewide that focused on days/times when DART Paratransit was not available;
- Continued construction of a third track and related improvements on Amtrak's Northeast Corridor, south of Wilmington to expand rail capacity and improve performance of commuter and intercity train services;
- Continued design of Newark Regional Transportation Center to serve the City of Newark, the University of Delaware STAR Campus and regional commuters;

- Received 26 new paratransit buses, 8 fixed route transit buses and will receive 22 Section 5310 buses beginning in October 2016;
- Completed construction of a central control center at the Beech Street Facility to increase efficiencies by locating personnel monitoring the performance of our services to a single location;
- Lowered reservation call abandoned rate from 13 percent in Fiscal Year 2014 to 3 percent, which is well below the mandated requirement;
- Expanded the Computer-aided Dispatch/Automatic Vehicle Location system to Resort which provided vehicle location services, on-time performance reporting, automated announcements and head signs;
- Upgraded and expanded the automatic passenger counters with 43 new units, which allow for enhanced performance analysis of fixed route services;
- Continued work on Delaride program utilizing community meetings to complete Request For Proposal; and
- Completed the WTMF Phase I report and New Castle County Origin Destination study.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	- -	- -	- -
TFO	193,042.5	188,532.2	183,745.6
TOTAL	**193,042.5**	**188,532.2**	**183,745.6**

ACTIVITIES

- Collaborate with stakeholders to improve fixed route, commuter rail, as well as passenger facilities.
- Use collected data to plan future services and realize efficiencies within existing services.
- Coordinate veteran transportation needs to improve transit opportunities.
- Market transit to increase ridership on all modes by increasing outreach and the use of social media.
- Encourage advanced technologies that reduce fuel consumption, emissions and vibration.
- Respond to and address service requests, complaints and suggestions in a prompt, fair and thorough manner.
- Improve the workforce through targeted trainings and reviews.
- Review current financial, operating, safety and customer service for incorporation into Performance Management plan.
- Support rail freight service to Delaware businesses, including operation of state-owned railroad lines.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Statewide annual ridership (millions)	11.5	11.3	11.0
% system-wide recovery ratio	14.8	15.8	16.4
# of accidents per 100,000 miles	2.8	2.6	2.5

TRANSPORTATION
55-00-00

TRANSPORTATION SOLUTIONS
55-08-00

MISSION

To provide excellence in transportation by developing, constructing and maintaining the State's infrastructure in a manner that results in a safe, cost-effective and efficient multi-modal transportation network that enhances mobility, commerce and livability. In addition, Transportation Solutions provides high-quality support services to other divisions in the department.

KEY OBJECTIVES

- Deliver high-quality projects from concept through construction and ensure projects are completed as scheduled in the Capital Transportation Program.
- Acquire property interests needed for protecting and improving the State's transportation system.
- Maximize operational efficiency of the transportation infrastructure by effectively using technology, such as video cameras and signal system coordination.
- Continue to design and manage the rehabilitation and replacement of all bridges determined to be structurally deficient according to federal rating criteria.
- Continue to manage the preservation and rehabilitation of all state maintained roadways by maintaining a pavement system rating of at least 85 percent fair or better.
- Comply with all ADA standards relating to curb ramps.
- Maintain high-quality materials, traffic control devices, signage, pavement markings and surfaces of quality for the traveling public.

BACKGROUND AND ACCOMPLISHMENTS

Transportation Solutions coordinates all activities required to prepare plans, provide right-of-way services (appraisal, acquisition, relocation, property management and disposal), environmental services (assess impacts and coordinate all necessary permits and approvals associated with natural and cultural resource compliance issues) and construct transportation projects involving the roadway network, bridges, transportation facilities, railroad crossings, traffic markings, traffic control devices and toll roads, including the quality assurance and control responsibilities for both development and construction.

Significant accomplishments include:

- Advertised 52.5 percent of the projects as scheduled;
- Awarded over $106 million in new contracts;
- Prepared construction plans, specifications and estimates for 79 contracts;
- Used 161,370 tons of recycled asphalt pavement in the hot-mix tonnage produced, saving on material costs;
- Used 57,196 tons of warm-mix asphalt, lowering the energy costs associated with the production of pavement materials;
- Completed improvements to 153 railroad crossings, including installation of cantilevered flashing lights, new crossing gates, new crossing surfaces and ADA compliant pedestrian accesses;
- Continued construction of the I-95 and U.S. 202 interchange, SR 1 at Thompsonville Grade Separated Intersection, West Dover Connector and Plantations Road/Cedar Grove Road/Postal Lane Intersection Improvements, U.S. 113 Intersection Improvements, Bridge 2-100A on Denneys Road, Bridge 2-371A on Barratts Chapel Road and Bridge 2-213 on Hollering Hill Road;
- Continued final design, right-of-way acquisition and early action relocation of utilities on the U.S. 301 Mainline project;
- Completed the design of the SR 1 at Little Heaven Grade Separated Intersection project;
- Continued final design for the reconstruction and enhancement of the Newark Regional Transportation Center;
- Continued final design of improvements of the U.S. 40/SR 72 Intersection, Christina River Bridge and ramp and bridge improvements at the I-95 and SR 141 Interchange;
- Identified immediate improvements that could be made to the SR 1 Corridor, from SR 273 to the Roth Bridge, and completed design and advertised for construction of an auxiliary lane on SR 1 NB from U.S. 40 to SR 273;
- Designed 57 standalone traffic signal lighting and Intelligent Transportation System (ITS) projects, including pedestrian upgrades, asset management improvements, safety upgrades, fire signals, fiber optic telecommunications lines and WTMC radio repeater sites;
- Fabricated 25,610 signs and 26,293 decals;
- Processed and successfully resolved 63 High Priority Road Condition alerts;

- Planned and managed transportation elements of major events including the Firefly Music Festival, NASCAR Races, Delaware State Fair and Big Barrel;
- Completed 886 scheduled bridge inspections, 154 sign structure inspections and 37 dam inspections; and
- Processed 120 projects under the Programmatic Agreement for Categorical Exclusions.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	- -	- -	- -
TFO	17,066.6	17,357.3	17,685.9
TOTAL	**17,066.6**	**17,357.3**	**17,685.9**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
TFO	188.0	189.0	191.0
TFC	266.0	258.0	258.0
NSF	- -	- -	- -
TOTAL	**454.0**	**447.0**	**449.0**

PROJECT TEAMS
55-08-30

ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all roadways, safety improvements, paving programs, corridor and area-wide concepts 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.
- 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.
- Manage the pavement network by evaluating and prioritizing needed improvements to the system.
- Perform systematic inspection of bridges, dams and overhead structures to prioritize repair work and maintain adequate bridge sufficiency rating.
- Perform package and quality checks on all design plans, contracts, specifications and estimates to enable on-time advertisement and to minimize addendums.
- Improve the safety and ride ability of the State's railroad at-grade crossings.
- Ensure acceptable material quality and construction performance through inspection and verification.
- Coordinate cultural resource, environmental permitting and wetland mitigation compliance processes.
- Coordinate all utility relocations resulting from department projects.
- Ensure compliance with sediment and storm water regulations on all department construction projects.
- Provide right-of-way-related services, including appraisals, acquisitions, relocations and property management for all transportation projects.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of construction projects completed on time as contracted	57	90	90
% of construction projects completed with less than 10 percent overruns	47	90	90
% of bridges rated structurally sufficient	93	95	95
# of curb ramps reconstructed per year to ADA standards	1,323	500	500
% pavements in good/fair condition (excluding subdivision streets)	99	85	85

TRAFFIC
55-08-40

ACTIVITIES

- Plan, design, construct, operate and maintain traffic signals and intelligent transportation systems 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.
- Manage the sign program to prioritize and complete sign installation and replacement.
- Manage pavement markings maintenance program, including annual review, prioritization and multi-year cycle of re-marking roadways.
- Issue Oversize/Overweight Hauling Permits for vehicles and/or loads moving on Delaware roads that exceed legal size and weight limits.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of critical signal maintenance calls responded to and corrected in 24 hours	98.4	100.0	100.0

MOTOR VEHICLES
55-11-00

MISSION

To provide excellence in transportation by providing courteous and efficient service to the public while protecting Delaware residents by establishing the validity of licensed drivers and ensuring safe and non-polluting vehicles are operated on Delaware roadways. Also, by providing a safe, efficient and environmentally-sensitive toll network that offers a variety of convenient, cost-effective options for processing all vehicular traffic.

KEY OBJECTIVES

- Issue secure and accurate driver licenses and identification cards while ensuring those individuals obtaining Delaware credentials are representing their identity accurately, meet all the requirements for obtaining driving privileges and have demonstrated their Delaware residency.
- Inspect all Delaware registered vehicles for federal and state required safety equipment.
- Provide customer vehicle titles that provide proof of vehicle ownership, authentic title branding and odometer disclosure.
- Handle vehicle registrations, problem drivers and commercial drivers and maximize the collection of motor fuel taxes, toll receipts and other revenues in accordance with applicable state and federal laws.
- Maintain an investigative unit to manage licensed vehicle dealer activities, deter fraud, identify theft and monitor internal activities, ensuring system security and customer confidence.
- Ensure the division has an effective employee development and succession planning process in place by continuing to offer the award-winning Manager in Training program to employees.
- Provide outreach programs and services to enhance the overall quality of service to members of specific populations, such as teen drivers, senior drivers and Hispanic communities.
- Ensure continuous and safe operation of the State's toll roads and facilities.
- Continue management oversight of the lease agreement to operate and maintain the Delaware Welcome Center and Service Plaza on I-95.

- Review all motor vehicle lane facilities and toll plazas to ensure maintenance needs are met and improvements are made as needed.

BACKGROUND AND ACCOMPLISHMENTS

DMV continues to be one of the most visible divisions serving over 840,000 vehicles and over 650,000 drivers, conducting approximately 1.5 million transactions, over 65 million toll transactions, receiving almost 750,000 telephone calls and collecting over $450 million in revenue annually.

Some of the division's recent major accomplishments include:

- Completed the first year in the new, state-of-the-art, 45,000 square foot DMV facility just outside of Delaware City;
- Implemented a quick customer service survey at the end of every in-person transaction, resulting in over 550,000 responses in a matter of months and a rating of 99 percent excellent or good;
- Continued to offer DMV services at all three toll plazas;
- Expanded usage of self-service kiosks in DMV lobbies as an alternative for customers to use when renewing, changing the address on or getting a duplicate driver license or identification card;
- Received five awards at the American Association of Motor Vehicle Administrators (AAMVA) Region I conference in Hershey, Pennsylvania;
- Implemented and/or introduced legislation:
  - That increased DMV fees on 17 different services;
  - To allow certified vehicle repair technicians to issue temporary tags;
  - That requires children to wear a helmet on an all-terrain vehicle;
  - To allow motorcycle brakes to pulsate for five seconds to better warn motorists of the motorcyclists intentions;
  - To create a definition of a new type of three wheeled vehicle called an Autocycle, allowing Autocycles to be driven with a Class D license without a motorcycle endorsement;
  - That adjusted the criminal background check and review period for taxi and limousine drivers to equal what is expected of a driver for a Transportation Network Company, such as Uber or Lyft;
  - That permits students over the age of 17, but less than 22, to obtain a graduated driver's license, who are actively enrolled in an Individualized Education Program;
  - That removes the driver license suspension for failing to pay fines associated with minor traffic offenses through the Voluntary Assessment Center, instead requiring the denial of license renewal or duplicate license issuance until said fines have been paid; and
  - That permits the application for and issuance of a Driving Privilege Card to applicants who are unable to prove legal presence in the U.S.;
- Processed a facial recognition scrub of the digital photo database to cleanse possible identity duplication and/or theft and assist in the determination of fraudulent activity;
- Began the installation of Court Pay Kiosks at every DMV location for customer convenience of paying tickets/fines that may be hindering their ability to complete a DMV transaction;
- Completed Phase 1 of the DMV System Modernization, which will take the division's databases and customer management system off of the mainframe and enable more timely implementation of programming needs;
- Exceeded the division's goal of 70 percent E-ZPass utilization on Delaware toll roads;
- Completed the first year of the first in the nation combined DMV call center/E-ZPass Customer Service Center, operated by TransCore, resulting in:
  - Revitalization of Downtown Dover;
  - Reduction of all first level calls typically handled by front-line, customer-facing DMV employees by 50 percent; and
  - Increased foot traffic in the E-ZPass Customer Service Center;
- Offered the Motorcycle Rider Education Safety course to nearly 1,200 students;
- Passed CDL federal program audits;
- Exceeded the DMV goal of enrolling 50 percent of all driver license and identification card holders into the Gift of Life Organ Donor program;
- Continued outreach to the Delaware Hispanic community, which included:
  - Serving as a member of the Delaware Hispanic Commission;
  - Offering a printed version of the CDL manual in Spanish;
  - Attending Festival Hispano, Hispanic Heritage Celebration, New Castle Farmer's Market and the Hola Media Banquet;
  - Advertising in *Hoy en Delaware*, radio advertising on Maxima 900AM and La Exitosa 930AM; and
  - Participated in radio interviews on Maxima 900AM.;

- Implemented online vehicle registration renewals; and
- Ensured all dealer title work was completed in 10 days or less.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	5,000.0
ASF	- -	5,000.0	- -
TFO	41,925.7	34,560.6	35,414.3
TOTAL	**41,925.7**	**39,560.6**	**40,414.3**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
TFO	427.0	430.0	428.0
TFC	- -	- -	- -
NSF	1.0	- -	- -
TOTAL	**428.0**	**430.0**	**428.0**

DMV ADMINISTRATION 55-11-10

ACTIVITIES

- Coordinate and direct policy, planning, fiscal, personnel, purchasing, training and information technology functions for the division.
- Prepare and propose legislation, as necessary, to maintain uniformity with nationwide trends in driver licensing and vehicle registration.
- Approve, inspect and investigate dealers and dealer complaints.
- Investigate fraud, counterfeit documents and questionable transactions for the division.
- Conduct hearings on vehicle dealers found in violation of 21 Del. C.
- Manage and coordinate all Commercial Driver Training Schools statewide, Aggressive Driver Program providers and Defensive Driver Programs for the State.
- Participate in AAMVA, International Registration Plan (IRP), International Fuel Tax Agreement (IFTA) and Federation of Tax Administrators Motor Fuel Tax Section regional and national meetings to engage in discussions relevant to the changing industry and vote on matters affecting the division.
- Issue and control driver licenses for all classes of vehicles and photo ID cards, in compliance with state and federal law.
- Provide all ID card and eligible driver license applicants the opportunity to register to vote.
- Conduct administrative hearings for driving under the influence and other cases, in which driving privileges have been lost.
- Conduct knowledge, skills and road tests designed to evaluate a driver's ability to safely operate a motor vehicle.
- Administer Delaware's CDL program to ensure federal compliance.
- Administer a medical program responsible for ensuring driver license holders are medically qualified to safely operate a motor vehicle.
- Research vehicle background for DMV investigators, law enforcement, courts, insurance companies, state agencies and municipalities.
- Register and title all vehicles and mobile homes, verifying Vehicle Identification Numbers, checking valid insurance and inspecting public carriers (taxis and buses).
- Administer Uninsured Motorist program.
- Inspect and test vehicles for compliance with state and federal safety and emissions standards.
- License vehicle dealerships, issue temporary tags and process change of registration from transactions.
- Approve and control all self-inspection fleet vehicle accounts.
- Administer and conduct the Motorcycle Education program.
- Conduct inspections on licensed dealerships to ensure compliance with Delaware law and DMV policy.
- Provide effective safeguarding of Transportation Trust Fund revenues by auditing motor fuel/special fund (MF/SF) licensees on a routine basis.
- Work cooperatively with other jurisdictions on MF/SF excise tax evasion investigations.
- Perform required audits for IFTA and IRP, as federally mandated and required under the provisions of these programs.
- Perform an annual agreed upon procedures audit of the TransCore vendor to ensure adequate internal controls exist.
- 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 ensure proper IRP/IFTA credentials and ensure illegal red-dyed (non-taxed) off-highway fuel is not being used in licensed motor vehicles.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of time meeting DMV 20-minute wait time standard	67	85	85
% of employees cross-trained in multiple disciplines	100	100	100
# of online services launched annually	1	5	5
% of operations staff trained in fraud detection and remediation	100	100	100
# of views to teen website	20,000	31,000	31,500
# of novice driver magnets issued for the Teen Driver Alert Program	10,000	10,000	10,000
# of outreach programs for teen and senior drivers	7	12	12
# of large forum dealer training sessions	5	12	12
# of students enrolled in motorcycle safety classes	1,192	1,251	1,314
# of vehicle inspections	464,774	478,717	493,078
# of dealerships inspected annually	400	400	400
# of IFTA audits	1	65	35
# of IRP audits	35	23	30
# of MF/SF audits	46	42	49

TOLL ADMINISTRATION
55-11-60

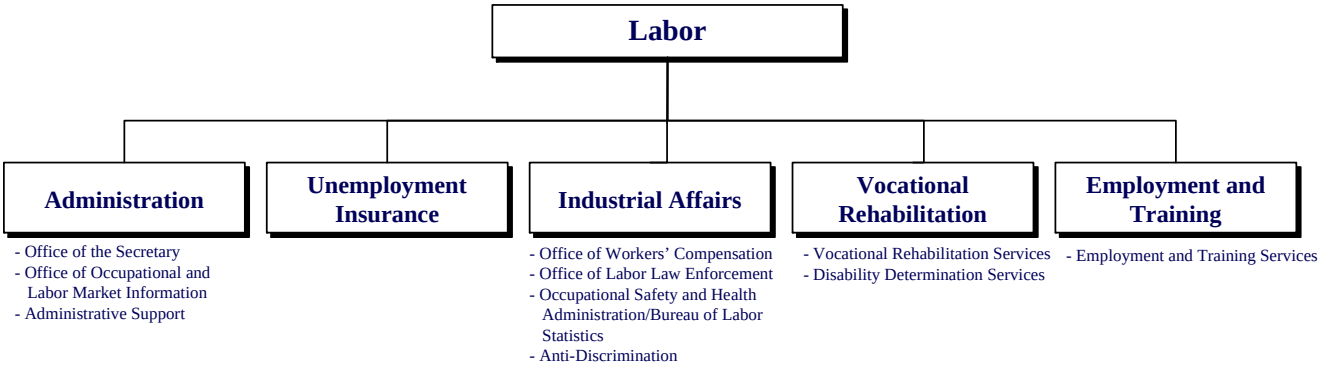
ACTIVITIES

- Monitor and audit toll collections through unmanned locations, cash and the E-ZPass system to ensure appropriate collection and deposit processes.
- Monitor and analyze the operations of the Violations Processing and Customer Service Centers operated by a third-party vendor.
- Follow-up on violations, customer service complaints and auditing of collections and transactions.
- Continue to increase E-ZPass use at each plaza, to reduce traffic delays and increase cost-effectiveness.
- Interact with toll agencies in other jurisdictions, the E-ZPass Group and the International Bridge, Toll and Tunnel Association to stay abreast of innovations to toll operations and to assist in promoting national interoperability.
- Interact with toll agencies in other jurisdictions for violation enforcement coordination and collection.
- Provide adequate staffing to process manual toll traffic accurately and efficiently and to provide quality customer service in the toll plazas.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of toll receipt collection and deposit accuracy	99.9	99.9	99.9
% of E-ZPass market use:			
I-95	69.3	69.6	69.9
SR 1-Dover	72.3	72.6	72.9
SR 1-Biddles	71.7	72.0	72.3
% of readable images captured for toll violation enforcement	96.7	97.0	97.0

LABOR
60-00-00



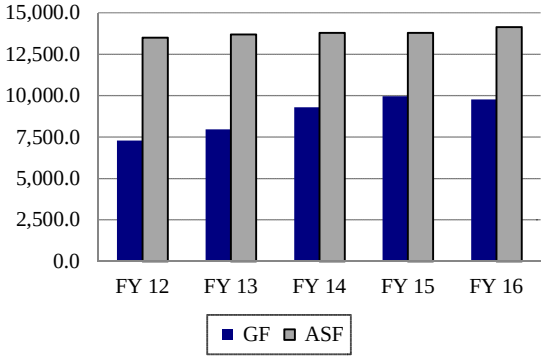
MISSION

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 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 to create a statewide system of accessible and effective social and economic services.
- Expand customer service options by providing more technologically-developed services.
- Provide 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 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	9,106.7	9,780.7	9,838.4
ASF	12,109.8	14,123.8	14,123.8
TOTAL	**21,216.5**	**23,904.5**	**23,962.2**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	41.2	41.2	41.2
ASF	92.4	90.9	90.9
NSF	345.4	342.9	342.9
TOTAL	**479.0**	**475.0**	**475.0**

LABOR
60-00-00

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 labor market information provided to 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 use management information systems including the department's web and intranet sites, e-government services and videoconferencing, to support effective communications.

BACKGROUND AND ACCOMPLISHMENTS

The Administration unit consists of the Office of the Secretary, the Office of Occupational and Labor Market Information (OOLMI) and Administrative Support.

The department continues to undertake initiatives to improve efficiencies for its stakeholders by:

- 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.

The Office of Administrative Support includes the Information Systems and Technologies (IST) unit. IST provides operational support to divisions with mainframe, client/server applications and shared resources. IST is responsible for the maintenance and support of all production servers, phone systems, network infrastructure and end-user equipment.

OOLMI has continued to be a primary source of information about labor market conditions. 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's website provides instant access to all 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 23rd edition, serves as a leading educational guide to thousands of Delaware students and job seekers.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	520.0	529.2	537.7
ASF	2,695.3	3,137.6	3,137.6
TOTAL	**3,215.3**	**3,666.8**	**3,675.3**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	4.7	4.7	4.7
ASF	29.9	27.9	27.9
NSF	21.4	20.4	20.4
TOTAL	**56.0**	**53.0**	**53.0**

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 the divisions, the Governor's Office, other cabinet agencies, the legislature and federal agencies.
- Manage and coordinate the department's legislative and public relations programs.
- 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 coordination of audits.
- Provide warehouse, purchasing and mail services.
- Manage all human resources-related activities.

LABOR
60-00-00

OFFICE OF OCCUPATIONAL AND LABOR MARKET INFORMATION
60-01-20

ACTIVITIES

- Translate raw labor market data into concise analysis 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.
- Use e-government to facilitate customer access to occupational and labor market information.

ADMINISTRATIVE SUPPORT
60-01-40

ACTIVITIES

- Provide direct leadership to all divisions in all information technology (IT) activities, including technology leadership, mainframe operations and applications, database management, telecommunications, client/server support and the development of an annual IT plan, as a result of IT consolidation.
- 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 (UI) 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 replacement to workers who become unemployed through no fault of their own and by making referrals of unemployed workers to re-employment services.

To ensure adequate funding for the payment of UI benefits through the collection of employer taxes.

To contribute to the development of a qualified 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 the federal performance criteria for first payment timeliness of 21 days for 87 percent of all UI claims.
- Exceed the federal performance criteria for establishing new employer tax accounts within 90 days for 70 percent of new employers.
- Achieve a UI Trust Fund balance capable of supporting more than a year of benefit payments at the highest level ever experienced in Delaware.
- Provide UI program services via online and telecommunications options in addition to the personal services available at four accessible office locations statewide.
- Increase the use of WebBenefits and TeleBenefits for UI claim submissions and the use of direct deposit for payment of UI claims.

BACKGROUND AND ACCOMPLISHMENTS

For 80 years, the UI program has been one of the nation's most important social insurance programs. This program provides prompt, partial wage replacement to unemployed workers through the payment of UI benefits. The UI program serves the business community during periods of economic downturn by pumping UI Trust Fund reserves into the economy. Approximately 50,000 unemployed Delawareans collected unemployment benefits in each of the past three fiscal years. During this three-year period, $282.0 million in

regular state UI benefits were paid, an average of $94.0 million per year. In Fiscal Year 2015, $79.8 million in regular state UI benefits were paid. Tax revenue during the past three fiscal years was $337.5 million, an average of $112.5 million per year. In Fiscal Year 2015, $127.6 million in UI Trust Fund taxes were collected.

In Fiscal Year 2010, Delaware's UI Trust Fund balance reached zero for the first time in 27 years because of the significant demands placed on it to pay claims. As a result, Delaware was forced to borrow $78.0 million from the federal government to pay unemployment insurance benefits. After making a final payment of $10.6 million in November 2014, all of the federal loans have been repaid. Delaware's UI Trust Fund net balance as of June 30, 2015 was $38,012,927.

The division has an established track record of being diligent and creative in its efforts to provide customer-friendly, efficient service by:

- Providing UI program information for employers and unemployed workers, such as the *UI Handbook for Employers* and *Your Guide to UI Benefits*, as well as downloadable forms for employers on the division's website;
- Providing employers with the option to register with the division online;
- Designating subject matter experts to serve on the division's rapid response team to provide information and services to employers and workers going through a downsizing or closing process;
- Providing a UI Information hotline that is accessible 24/7 for individuals to obtain information about how to file a claim for UI benefits, where to file a claim and, if already collecting benefits, the status of their UI benefits;
- Providing a TeleBenefits option in the UI Information hotline that enables unemployed Delaware workers to claim their weekly UI benefits via telephone;
- Providing a WebBenefits option that enables unemployed Delaware workers to claim their weekly UI benefits via the Internet;
- Implementing an automated claims adjudication system that has reduced the processing time for nonmonetary determinations;
- Providing individuals with the option to file new or reopened UI benefits claims online; and
- Providing UI recipients with the option to receive their weekly benefits via direct deposit.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	355.6	476.9	476.9
TOTAL	**355.6**	**476.9**	**476.9**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	- -	- -	- -
ASF	3.0	3.0	3.0
NSF	124.0	124.0	124.0
TOTAL	**127.0**	**127.0**	**127.0**

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 UI benefit payment reimbursements from contributory employers.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of UI claims first payments made timely	92.1	91.0	92.8
% of new employer tax accounts established timely	84.6	88.0	86.0

LABOR
60-00-00

INDUSTRIAL AFFAIRS
60-07-00

MISSION

To promote and develop the welfare of wage earners to improve their working conditions and advance their opportunities for profitable employment by providing partial income maintenance to injured workers and their families, enforcing labor standards laws, civil rights laws, apprenticeship laws, identifying workplace hazards and collecting data about workplace injuries, illnesses and fatalities.

KEY OBJECTIVES

- Decrease the average time to resolve discrimination complaints to 165 days, with all complaints being resolved within 12 months.
- Continue encouraging participation in the discrimination mediation program.
- Continue implementing discrimination case streamlining measures without sacrificing the quality of core services.
- 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, provide educational speaking engagements and train the Child Labor Work Permit Issuing Officers in school districts.
- Continue safeguarding the welfare of apprentices by certifying, monitoring and enforcing apprenticeship programs, laws and standards and promoting apprenticeship to women, minorities and young people.
- Continue working with the Workers' Compensation Oversight Panel (WCOP) and Health Care Advisory Panel (HCAP) to further develop the workers' compensation Health Care Payment System (HCPS), a medical cost containment system.
- Increase safety and health awareness at general industry and construction industry sites by working with the Federal Occupational Safety and Health Administration (OSHA) to encourage employers to utilize the consultation office when responding to or complying with federal safety and health violations.
- Reduce the total number of injuries and illnesses within all industries by focusing on small businesses and OSHA's National Emphasis programs.
- Increase the number of consultations by 10 percent to promote the consultation services and encourage participation in the program.
- Increase the awareness of discrimination laws and regulations by continuing outreach efforts statewide.
- Increase the 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 (OWC) administers and enforces the State's workers' compensation laws, which provide benefits to eligible workers who suffer work-related injuries or illnesses.

The Wage and Hour unit processed 261 cases in Fiscal Year 2015 and collected $138,144 in unpaid wages and benefits. Wage and Hour total judgments for Fiscal Year 2015 were $33,260. Also, during that time frame, nine service letters were processed and the unit received three Clean Indoor Air complaints. As of June 1, 2015, the second phase of the minimum wage rate increased to $8.25 per hour for Delaware workers.

The Prevailing Wage section opened 249 cases in Fiscal Year 2015 and collected $440,867 in prevailing wages owed to mechanics and laborers working on state-funded construction projects. The section also conducted 324 on-site inspections.

During Fiscal Year 2015, the Apprenticeship section monitored approximately 293 sponsors and their respective 898 apprentices. Journey papers were awarded to 125 individuals who completed their apprenticeship programs.

The Office of Safety and Health Consultation and Statistics (OSHCS) provides free, comprehensive on-site consultations for high-risk businesses with less than 250 employees to assist in voluntary compliance with federal OSHA regulations. OSHCS also assists the U.S. Bureau of Labor Statistics in collecting, analyzing and disseminating statistics on work-related injuries, illnesses and fatalities to support public and private decision-making within the State of Delaware.

OSHCS uses statistical data to target high injury rate industries, such as metal fabrication shops and construction. Those companies are sent general safety and health information related to their industry, and the office offers them one-on-one confidential consulting sessions.

During Fiscal Year 2015, OSHCS staff provided a 10-hour OSHA General Industry Safety and Health training course to 115 students, representing many of Delaware's trade/construction employers. After students completed the two-day course, they received a U.S. Department of Labor card certifying they received safety training, which is a condition for employment for those entering industrial careers. Additionally, OSHCS staff provided formal training on Fall Protection, Stairways and Ladders, Machine Guarding, Bloodborne Pathogens, Control of Hazardous Energy (Lockout/Tagout), Ergonomics, Hazardous Chemical Labeling, Personal Protective Equipment and OSHA Recordkeeping to over 300 students representing various Delaware employers.

The Office of Anti-Discrimination (OAD) works with Delaware employers and workers to build and maintain workplaces free from discrimination with respect to pay, hiring decisions, promotional opportunities, firings, disciplinary actions and the terms and conditions of employment. OAD is Delaware's sole administrative forum for resolving employment discrimination and sexual harassment complaints. As such, OAD enforces and administers six separate state and federal statutes prohibiting discrimination in the workplace based on race, color, sex (including pregnancy), age, disability, national origin, religion, genetic information, sexual orientation, gender identity and marital status.

During Fiscal Year 2015, OAD received 693 charges of discrimination. There were 42 complaints of age discrimination; 101 complaints of disability discrimination; 279 complaints arising under Title VII (race, color, national origin, religion and sex); and 216 complaints under the Delaware statutes, which include the Delaware Discrimination in Employment Act and the Persons with Disabilities Employment Protection Act. OAD resolved 718 complaints, including 45 negotiated settlements through OAD Mediation program and Alternative Dispute Resolution efforts, which resulted in $686,198 wages and benefits paid by Delaware employers directly to Delaware workers.

OAD partners with the U.S. Equal Employment Opportunity Commission to coordinate investigations of complaints filed under both state and federal law.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	624.7	739.1	755.4
ASF	4,804.1	5,754.2	5,754.2
TOTAL	**5,428.8**	**6,493.3**	**6,509.6**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	11.0	11.0	11.0
ASF	50.5	50.5	50.5
NSF	9.5	9.5	9.5
TOTAL	**71.0**	**71.0**	**71.0**

OFFICE OF WORKERS' COMPENSATION 60-07-01

ACTIVITIES

- Enforce and administer Delaware's workers' compensation laws.
- 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.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of days from petition filed to hearing date	168	140	140
# of days from hearing to decision	21	14	14

OFFICE OF LABOR LAW ENFORCEMENT 60-07-02

ACTIVITIES

- Enforce 21 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.
- Provide educational resources to local youth, their families, employers, schools and other government agencies via work permit training, educational inspections and participation in employment conferences.
- Enforce the Workplace Fraud Act to administer remedies and civil penalties against employers who knowingly misclassify an employee as an independent contractor when an employee/employer

relationship exists.

- 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.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of days to resolve wage and hour payment claims	18	30	30
# of days to resolve prevailing wage claims	87	90	90

OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION / BUREAU OF LABOR STATISTICS
60-07-03

ACTIVITIES

- Provide free confidential, comprehensive on-site consultations for primarily high-risk, private sector businesses with less than 250 employees.
- Identify workplace hazards and the appropriate abatement to prevent recurrence.
- Review job safety and health programs and assist in establishing customized safety and health programs.
- Provide free safety and health training courses to ensure compliance with OSHA regulations.
- Provide technical assistance to employers and employees by providing information for compliance with federal OSHA regulations.
- Collect, analyze and disseminate statistics on work-related injuries, illnesses and fatalities.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of safety and health consultation visits	175	222	250
# of Survey of Occupational Injuries and Illnesses	2,689	2,800	2,800

ANTI-DISCRIMINATION
60-07-04

ACTIVITIES

- Administer and enforce six state and federal employment discrimination laws through mediation, investigation and conciliation of all charges in cooperation with the U.S. Equal Employment Opportunity Commission, under a performance-based contract.
- Investigate complaints of discrimination in the workplace based on race, color, sex (including pregnancy), gender identity, age, disability, national origin, religion, genetic information, sexual orientation and marital status.
- Investigate complaints of sexual harassment in the workplace.
- Conduct a mediation program to encourage expedient resolution of discrimination complaints.
- Conduct education and outreach activities to promote awareness and prevention of employment discrimination in the workplace.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of days to resolve discrimination claims	161	162	162

LABOR
60-00-00

VOCATIONAL REHABILITATION
60-08-00

MISSION

To provide individualized services to employers and people with disabilities and develop career pathways that link qualified employees to jobs, resulting in greater independence and a more inclusive workplace.

KEY OBJECTIVES

- Assist 1,050 individuals with disabilities to achieve success in employment by providing guidance and counseling, vocational rehabilitation services and education and job training.
- Provide transition services to 2,200 high school students with disabilities and support them in employment, continued education or job training.
- Provide supported employment services to 800 individuals with the most significant disabilities who receive supportive services from the Department of Health and Social Service (DHSS), Divisions of Developmental Disabilities Services and Substance Abuse and Mental Health.
- Adjudicate 100 percent of all claims for Social Security disability benefits filed in Delaware within federal program timeliness guidelines.
- Provide independent living services to 110 individuals with significant disabilities enabling them to live independently in the community.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Vocational Rehabilitation (DVR) provides employment services for individuals with disabilities and assists them in securing employment. DVR also administers the Disability Determination Services (DDS), which determine eligibility for Delawareans that apply for federal Social Security disability benefits.

DVR Transition Counselors regularly visit every public high school in Delaware to provide career pathway counseling and develop employment plans for juniors and seniors with disabilities. More than 325 youth with disabilities who are at transition age will complete their employment plan and achieve stable employment with DVR support this year.

DVR uses evidence-based practices, such as employer-based work experiences, to assist students with disabilities to prepare for employment. Project SEARCH, using a nationally-recognized model, provides job skill training and education services to high school seniors in New Castle and Kent Counties. Christiana Care and Bayhealth are employer sites where students receive work experience and work readiness training. Upon graduation, these students are prepared for employment and receive job placement and on-site support from participating Community Rehabilitation Programs.

DVR and DHSS's Division of Social Services are in the second year of their initiative to assist people with disabilities who are receiving Temporary Assistance for Needy Families benefits in becoming more self-sufficient. The Transitional Work program and various partners will work with up to 500 individuals with disabilities to provide access to vocational rehabilitation services, employment skills and supportive services, enabling them to become employed.

The Independent Living program provides assistive technology goods and services for people with significant disabilities that enable them to continue to live independently in the community. DVR collaborates with DHSS's Division of Services for Aging and Adults with Physical Disabilities to provide individual assessments and project management for Medicaid recipients to coordinate service delivery for their customers with independent living needs. Through coordination of care, agencies are able to achieve efficiencies and serve more individuals with disabilities.

The Supported Education program, a partnership between DVR and Delaware Technical Community College (DTCC) provides on-campus statewide support for individuals with disabilities enrolled in basic education programs. DVR and DTCC teachers provide weekly instruction in writing, mathematics and study skills for students. Upon completion of this program, students experience success and continue their individual career pathways.

DDS evaluates and adjudicates claims filed in the State of Delaware for federal Social Security disability benefits (Supplemental Security Income and Social Security Disability Income). This past fiscal year, DDS adjudicated over 13,000 disability claims.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	4,320.3	4,380.3	4,382.6
ASF	349.0	895.6	895.6
TOTAL	**4,669.3**	**5,275.9**	**5,278.2**

LABOR
60-00-00

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	2.0	2.0	2.0
ASF	4.5	5.5	5.5
NSF	125.5	124.5	124.5
TOTAL	**132.0**	**132.0**	**132.0**

VOCATIONAL REHABILITATION SERVICES
60-08-10

ACTIVITIES

- Provide vocational rehabilitation services, training and job placement for individuals with disabilities that lead to employment in the community.
- Develop and implement employment plans for individuals with disabilities to address their individual barriers to employment.
- Provide career preparation and transition services to high school students with disabilities.
- Provide supported employment services, enabling individuals with the most significant disabilities to achieve integrated employment.
- Provide assistive technology services to individuals with significant disabilities to support independent living.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of clients rehabilitated and employed	1,050	1,060	1,070
$ average weekly wage	375	385	395
# of transition students successfully employed	325	350	375

DISABILITY DETERMINATION SERVICES
60-08-20

ACTIVITIES

- Adjudicate Social Security Disability applications under Titles II and XV of the Social Security Act, as amended, with the Electronic Claims Analysis Tool.
- Perform Continuous Disability Reviews of existing disability recipients in electronic format.
- Provide due process reviews for claimants who file a determination appeal.
- Expedite the decision-making process of terminally/chronically ill claimants through the Quick Disability Determination process.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of DDS cases processed	12,617	12,682	13,000
% accuracy rate from federal	95	95	95

LABOR
60-00-00

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 75 percent of customers in a job that yields average earnings of $14,000 during the second and third quarters following program exit and provide follow-up services to customers to retain employment at a rate of 89 percent.
- Enhance and implement a broad range of services to employers.
- 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.
- Use the Mobile One-Stop to target outreach services to special needs populations and target areas in Delaware with high unemployment rates.
- Enhance e-government services to job seekers and employers through staff facilitated and self-directed services in One-Stop career centers and via the Internet.
- Provide targeted services to dislocated workers unlikely to return to their previous industry or occupation.
- Provide case management to customers to maximize their employment potential through on-the-job training and occupational skills training or intensive services leading to certification attainment and employment in high demand, high growth occupations that pay livable wages.
- Focus resources to complete the Workforce Development Board strategic planning goals, decreasing the unemployment rate for veterans, creating and supporting career pathways, marketing Delaware JobLink, engaging the business community and expanding apprenticeship opportunities.
- Enhance Delaware JobLink to better serve business customers and job seekers.

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 job search resources and staff-facilitated services when necessary. The centers provide flexibility and allow the customer to choose a service 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 53,000 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, thousands of other customers used self-help services in the resource rooms.

The Mobile One-Stop is a valuable resource used to provide employment services to job seekers and assist 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 information, occupational trends and a web-based resume talent bank from any site with access to the Internet.

Under the Workforce Innovation and Opportunity Act, DET is required to provide transitional assistance services to 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.

Four major service accomplishments occurred this year:

- Implemented six Career Lattices (manufacturing, finance, information technology, gateway, restaurant and hospitality and wholesale/retail) into the menu of services available electronically in Delaware JobLink;

- Implemented email notifications for job seekers, career changers and employers for when a talent match is made through the Delaware JobLink system;
- Expanded workshops for One-Stop customers, including telephone interview techniques and maximizing self-service job search tools; and
- Expanded DET's video library to include self-service videos on job search and the process of applying for training funds.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	3,641.7	4,132.1	4,162.7
ASF	3,905.8	3,859.5	3,859.5
TOTAL	**7,547.5**	**7,991.6**	**8,022.2**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	23.5	23.5	23.5
ASF	4.5	4.0	4.0
NSF	65.0	64.5	64.5
TOTAL	**93.0**	**92.0**	**92.0**

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 foreign-born workers.
- 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 Development Board training programs for economically disadvantaged youth/adults and dislocated workers, by providing fiscal and operational management, planning, contract negotiation, monitoring, evaluation and technical assistance.
- Lead the planning for the implementation of the Workforce Innovation and Opportunity Act.
- Administer the work and case management component of welfare reform in cooperation with DEDO and DHSS.
- Administer the 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.
- Work as a partner in the Individual Assessment, Discharge and Planning Team (I-ADAPT) program assisting I-ADAPT clients in returning to work by providing services in the One-Stop offices.
- Obtain and implement grants to address the particular needs of Delaware's unemployed and underemployed population.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of job seekers entered employment	76	75	75
% of job seekers employment retention	90	89	89
$ amount of average earnings	13,067	14,000	14,000

AGRICULTURE
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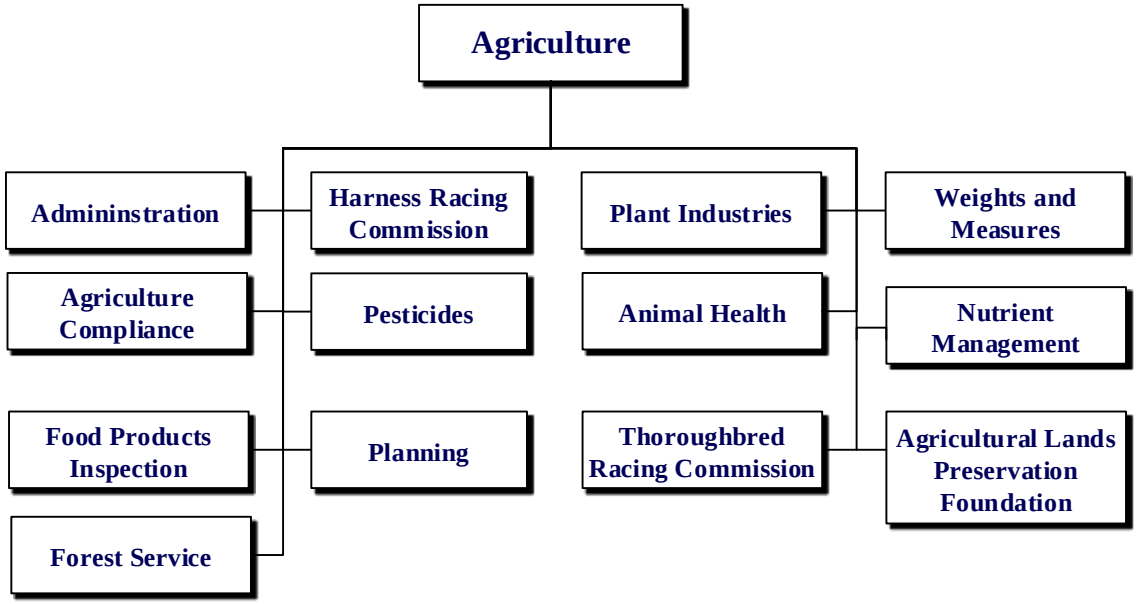


MISSION

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

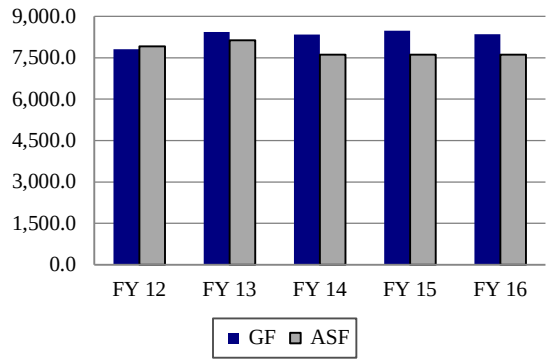
The Department of Agriculture works to ensure the most efficient use of limited resources to carry out mandated responsibilities that include:

- Maintaining same-day response to all human, animal and plant health emergencies;
- Reducing residues, pathogens and contaminants in the food supply and reducing the risk of food-borne illness due to intentional sabotage of the food supply;
- Encouraging land management and conservation programs to support the Purchase of Development Rights programs for forest and cropland;
- Identifying and supporting new opportunities to expand the sale of Delaware's agricultural commodities and value-added products;
- Supporting Delaware's agricultural producers and producer organizations;
- Ensuring the integrity of Delaware's agricultural products through zero tolerance of quarantine pests and diseases for interstate and international certification;
- Increasing the number and diversity of people participating in agricultural education, information and training programs;
- Developing and implementing nutrient management practices that protect ground and surface water, while maintaining a viable agricultural industry;
- Collecting data and directing policies that protect the State's natural resources and environment from adverse effects and improve water quality;
- Facilitating research by state institutions and private interests;
- Assisting land owners in controlling noxious weeds and non-native (invasive) plant species to maintain agricultural productivity and natural resource preservation;
- Continuing to streamline operations and reorganize functional components within the department to better serve the agricultural community and general public;
- Identifying and utilizing alternative funding sources in support of the department's mission and goals;
- Strengthening programmatic relationships with the Department of Safety and Homeland Security, Delaware Emergency Management Agency and Division of Public Health in support of emergency response efforts;
- Promoting and ensuring the integrity of the horse racing industry;

AGRICULTURE
65-00-00

- Ensuring the integrity of weights and measures statewide in support of fair commerce for Delaware's consumers;
- Ensuring the safe and appropriate use of pesticides and herbicides;
- Ensuring the accurate labeling and nutrient content of feed and fertilizer;
- Conserving, protecting and enhancing Delaware's forests through education, management and professional assistance; and
- Promoting risk management education.

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	7,719.1	8,351.0	8,569.3
ASF	4,401.6	7,614.5	7,614.5
TOTAL	**12,120.7**	**15,965.5**	**16,183.8**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	82.8	80.8	80.8
ASF	44.0	44.0	44.0
NSF	15.2	15.2	15.2
TOTAL	**142.0**	**140.0**	**140.0**

AGRICULTURE
65-01-00

BACKGROUND AND ACCOMPLISHMENTS

Administration

The Office of the Secretary serves as the point of contact between agriculture, the largest industry in the State, 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 informs the public about contributions made by the agricultural community and services provided by the department to consumers. The department has an "educate before we regulate" policy and continues to enhance communication with the regulated community to obtain full compliance with the laws, rules and regulations.

The Office of the Secretary provides the Secretary of Agriculture with administrative support, in addition to necessary personnel, financial and computer support services. The information, education and marketing staff assist the agricultural community improve profitability through the expansion of educational programs and offering of other communications.

The department is tasked with enhancing the economic viability of agriculture in Delaware. The section develops and implements a marketing strategy for Delaware's agricultural products and services. The section also serves on various commodity boards. This aids the diversification of agriculture, enhances Delaware's agricultural product branding, recruits agricultural businesses and markets agricultural products and services locally, regionally, nationally and internationally.

Agriculture Compliance

The Agriculture Compliance section includes a modern laboratory that provides analytic services to Delaware farmers and residents. Its capabilities include precise nutrient analysis of granular, liquid fertilizer and poultry litter for macro nutrients such as nitrogen, phosphorus and potassium, as well as micro nutrients such as magnesium, sulfur and heavy metal analysis. The results generated by the laboratory are ultimately used to help ensure nutrients are properly applied and thus help to protect water quality and our environment. The laboratory provides the same level of analysis for livestock feeds and pet foods.

The Agricultural Compliance section also regulates the sale of agricultural products in the State, such as fertilizer and feeds, by requiring product registration prior to sale.

Food Products Inspection

The Food Products Inspection section safeguards public health by regulating meat, poultry and egg processors, as well as providing inspection and grading services to poultry and shell-egg processors and fruit and vegetable growers. Delaware is a member of the Federal-State Cooperative Inspection program. The State Meat and Poultry Inspection program maintains standards that are equal to the federal inspection program. This section protects consumers by using a science-based inspection system, employing recall effectiveness checks and product testing through the Pathogen Reduction program.

Delaware also works with the U.S. Department of Agriculture (USDA) in cooperative grading agreements with state departments of agriculture and other agencies. Under these federal-state agreements, the licensed graders perform work at point of origin and retail outlets grading various commodities. USDA, Agricultural Marketing Service, establishes basic grading policies and procedures, which describe quality requirements for each grade of a commodity, giving the industry a common language for selling and buying.

Forest Service

Forests, both rural and urban, are a vital state resource, 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 wildfires, insects, disease, poor management techniques, non-native (invasive) species and fragmentation by development.

The mission of the Forest Service section is to conserve, protect and enhance Delaware's forests 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 monitoring, watershed protection and wildfire prevention and suppression. The Forestry Education program educates and informs residents about the importance of forests through the management of the three state forests, two state forest education centers and educational programs for children and adults.

Harness Racing Commission

The Delaware Harness Racing Commission (DHRC) is the regulatory body charged with ensuring the integrity and fairness of harness racing in Delaware. DHRC has jurisdiction over all associations and licensees that participate in harness racing.

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 provides the opportunity for growth and regulatory oversight to the Delaware Standardbred Breeders' Fund. By providing fairness and a level field of competition through objective standards, DHRC strives to ensure due process in administrative matters, respond to public concerns and provide information regarding the industry and DHRC operations.

Pesticides

The Pesticides section 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.

The section 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 ground and 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

The Planning section's services include land-use and comprehensive planning, agricultural preservation, forestland preservation and the Young Farmers program. Combining farmland preservation and planning coordination has helped stem the loss of farmland and forestland in Delaware.

Plant Industries

The Plant Industries section is the plant and plant pest regulatory enforcement authority. Its primary mission is to protect agriculture, the environment and residents

from the damaging effects of plant, honeybee pests and noxious weeds. The section also facilitates domestic and international trade of plants, plant products, grain, seed and agricultural commodities.

The Plant Industries section has the authority to quarantine certain products, plants and/or pests as necessary to prevent the spread of economically or environmentally harmful pests. Plant Industries also works in cooperation with USDA, Plant Protection and Quarantine Unit and the University of Delaware Cooperative Extension Service to conduct surveys for non-native pests and pests of export significance.

The Plant Industries section is also responsible for the Apiary Inspection program, which requires beekeepers to annually register their colonies and locations.

The Seed Laboratory certifies granaries and trains and licenses grain inspectors; provides seed testing services to farmers; collects and tests official seed samples; ensures labeling conforms to the Seed Law; and conducts the Seed Certification program.

Animal Health

The Animal Health section is charged with preventing the introduction and spread of contagious and infectious diseases into and within the livestock and poultry population of the State. This is accomplished by communicating with the practicing veterinary community, maintaining a diagnostic laboratory and cooperating with the poultry diagnostic laboratory of the University of Delaware.

Personnel respond to reports of potential disease problems from veterinarians and owners of livestock, poultry and pets. Personnel visit farms, dairies and livestock auctions to collect biological specimens for analysis and diagnosis of disease. In most instances, staff members inform the veterinarian and owner of the animal's diagnosis and suggested control methods.

When certain contagious diseases are diagnosed, the state veterinarian, through the authority of the Secretary of Agriculture, may quarantine or even destroy the animal, herd or flock to prevent the spread of that disease to other premises.

Thoroughbred Racing Commission

The Delaware Thoroughbred Racing Commission (DTRC) 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, facilitate the promulgation of rules and regulations that allow the racing association and horsemen to remain competitive with surrounding jurisdictions and provide information concerning the industry and DTRC operations. DTRC ensures the State and the betting public receive fair percentages of the wagering dollar with periodic accounting audits.

Weights and Measures

The Weights and Measures section is responsible for the regulation of all commercial transactions involving weighing and measuring, all devices used commercially to determine weight, measure or count and the enforcement of 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. The Voluntary Serviceperson Registration program has enrolled more than 250 technicians, which ensures 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 Department of Natural Resources and Environmental Control (DNREC) and the U.S. Environmental Protection Agency signed a memorandum of understanding (MOU), which set forth a plan to restore the quality of Delaware's impaired waters to achieve federal water quality standards. The MOU requires the development and implementation of programs to reduce non-point source water pollution. Studies indicate excess nutrient loading of surface lands has a negative impact on the quality of both surface and groundwater. The Nutrient Management program supports the MOU and carries out many programs to further the goals of improved water and soil quality, as well as ensuring the long-term vitality of the agricultural industry.

The Nutrient Management Law (3 Del. C. § 2200 et. al.) created the Delaware Nutrient Management Commission and Nutrient Management program. The program regulates activities that involve the generation, handling and application of fertilizer nutrients, including animal manure. The program administers nutrient certifications, planning, reimbursement, poultry litter relocation, farm audits, complaint resolution, Concentrated Animal Feeding Operation (CAFO) permitting and environmental stewardship recognition.

AGRICULTURE
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Agricultural Lands Preservation Foundation

Since 1992, the Delaware Agricultural Lands Preservation Foundation has enrolled over 170,000 acres and 1,250 farms in agricultural preservation districts and district expansions in Delaware.

With expenditures to date of $208 million, 808 properties, totaling over 116,000 acres, have been permanently protected. These acres of permanently preserved agricultural land account for 20 percent of the total land in farms and 8 percent of the State's total land area. Delaware has one of the most successful Agricultural Lands Preservation programs in the nation. The program continues to partner with the federal government and local counties for additional funding.

Additionally, the Young Farmers program was established in Fiscal Year 2012 to help individuals enter into agriculture, while also preserving farmland. This program has helped 25 young farmers purchase 2,100 acres of farmland.

ADMINISTRATION
65-01-01

ACTIVITIES

- Oversee all aspects of plant and animal emergency response plans and activities.
- Represent agriculture on councils and committees to address 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 input from the agricultural community in policy development.
- Serve Delaware farmers and agribusinesses with leadership and education in the areas of marketing and promotion to increase sales and the value of their products.
- Identify and obtain grant and alternative funding opportunities.
- Promote both the department and the agricultural community, as well as inform the general public.
- Partner with the Delaware Economic Development Office, 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.
- Implement an agricultural marketing plan that channels Delaware's agricultural products to local, regional, national and international markets.
- Increase name recognition of Delaware's agricultural products regionally and nationally.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
$ of specialty crop grant funding	336,756	326,073	325,000
$ of gross receipts for Delaware farmers markets (millions)	2.6	2.7	2.8

AGRICULTURE COMPLIANCE
65-01-02

ACTIVITIES

- Administer a registration program for the commercial sale of livestock feeds, pet foods, fertilizers, soil conditioners and limes for farm and non-farm use in Delaware.
- Administer a registration program for commercial fertilizer mixing facilities located in Delaware.
- Collect and perform laboratory analysis on samples of livestock feed, pet food, fertilizer, soil conditioners and lime to make sure they are compliant with Delaware Code and that the products meet the guaranteed analysis on their labels.
- Conduct laboratory analysis of poultry litter for Delaware farmers to verify nutrient content and thereby assist with compliance of state and federal laws pertaining to their nutrient management plans.
- Test feed, pet food and fertilizer submitted by Delaware small businesses for nutrient content, protein, fat, fiber and contaminants to assist with developing and growing their businesses.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of samples tested for pet food/animal/livestock feed:			
official	309	400	450
submitted	165	165	165
# of samples tested for fertilizer and liming materials:			
official	95	150	175
submitted	12	15	15
# of official samples tested for frozen desserts	35	40	40
# of submitted samples tested for livestock manure and poultry litter	1,050	1,050	1,050
# of pet food/animal/livestock feed products approved for registration	14,578	14,578	14,578
# of fertilizer and liming materials approved for registration	4,666	4,666	4,666

FOOD PRODUCTS INSPECTION
65-01-03

ACTIVITIES

- 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.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of food inspected, grade verified (millions):			
Grade A poultry (lbs.)	576.0	575.0	575.0
Grade A eggs (dozens)	6.8	6.9	6.9
fruits and vegetables (lbs.)	0.9	0.4	0.4
# of retail shell egg graded inspection (approximately 450 stores):			
inspections	0	150	200
violations	0	3	3
# of food services safety training programs/interactive encounters with various groups	69	70	70
# of meat and poultry products (lbs.):			
inspected (millions)	9	9	9
condemned (thousands)	3	5	5
# of compliance enforcement-trucking companies, retail stores and state agencies:			
reviews	510	550	580
product condemned (lbs.)	38	75	75

FOREST SERVICE
65-01-04

ACTIVITIES

- Provide technical and financial assistance to landowners for activities such as reforestation, timber stand improvement, forest management plans and timber harvests to improve Delaware's forests.
- Reduce the impacts of wildfire through prevention education programs and firefighting training in wildland fire suppression techniques.
- Provide technical assistance to communities, civic associations, developers, planners and homeowners, as well as financial assistance through the Urban and Community Forestry program grant to improve Delaware's urban forest resources.
- Maintain and, where possible, improve forest health by diagnosing forest pest infestations, providing treatment advice and monitoring forest pests through aerial and ground surveys.
- Educate Delawareans about the importance of 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 monitoring forestry operations.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of timber harvests on non-industrial private forest land that follow a forest management plan	10	50	50
% of incorporated communities recognized by the National Arbor Day Foundation as Tree City USA communities (57 communities)	32	35	35
% of volunteer fire companies participating in wildfire assistance education programs (60 companies)	48	60	60
% of public and private elementary schools that participate in Forest Service educational programs (173 total schools)	72	70	70

HARNESS RACING COMMISSION
65-01-05

ACTIVITIES

- Accredit the Harness Racing Commission's Presiding Judge, Associate Judge and three alternate associate judges through a national racing accreditation organization.
- Provide regulatory oversight of approximately 4,000 annual racing events during the harness racing seasons at Dover Downs and Harrington Raceway.
- Collect pre-race and post-race urine and blood samples from equine contestants from each race to ensure honesty and integrity in the running of races.
- Ensure relevant and appropriate animal welfare standards are met.
- License all participants and associates annually, fingerprint periodically and review background information to ensure participants in the industry are not a risk to the integrity of the sport.
- Conduct administrative investigations regarding rule violations.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% accreditation of commission's judges	100	100	100
% oversight of racing events	100	100	100
# of equine samples tested for prohibitive medications:			
with blood	2,749	2,500	2,500
with urine	2,461	2,300	2,300
# of pre-race blood gas samples collected to determine metabolic alkalosis	4,745	4,900	4,650
# of human samples tested for prohibitive substances	185	165	170
# of breathalyzer tests administered to licensees	9,380	7,900	8,000
# of racing participants licensed	1,636	2,125	1,700

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.
- Investigate complaints of pesticide use/misuse.
- Attend large public events to educate consumers and homeowners on 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 groundwater to ensure pesticide use does not degrade ground and 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.

- Provide farmers, commercial applicators, nurseries, greenhouses, golf courses and pest control businesses a disposal program for un-wanted, outdated or cancelled pesticides.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of sample analysis related to priority incidents	57	50	50
# of pesticide containers recycled	46,500	44,500	44,500
% of actionable inspections	40	32	31
# of pesticide applicators certified	2,723	2,873	3,023

PLANNING
65-01-07

ACTIVITIES

- Review all land development projects, 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of zoning and subdivision proposals reviewed affecting agriculture	23	30	35

PLANT INDUSTRIES
65-01-08

ACTIVITIES

- Assist and cooperate with USDA, Plant Protection and Quarantine unit 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.
- Facilitate post-entry quarantine inspections.
- Process permits for the interstate movement of soil.
- Enforce federal and state quarantines.
- 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 the 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.
- Provide ongoing public education activities for all Plant Industry programs.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of certified acres inspected	8,407	7,750	7,750
% of businesses inspected for Seed Law compliance	60	65	65
% of retail nursery locations inspected	35	36	35
% of acres infested with noxious weeds treated or under a control program	60	70	50
# of registered bee colonies inspected	983	1,000	1,000
% of reviewed regulatory permits meeting requirements and reviewed within 10 days	95	100	100
# of key pests in statewide survey	22	16	16

ANIMAL HEALTH
65-01-09

ACTIVITIES

- Prevent the spread of contagious diseases, including those transmitted from animals to humans. Ensure the safety of the general public by accepting suspect rabies animals, recording all pertinent information and collecting proper specimens for the accurate diagnosis of diseases.
- Collect surveillance samples and observe poultry for signs of illness to protect the health status of the poultry industry.
- Assist Delmarva broiler companies in placing healthier baby chicks in the field through the Hatchery Sanitation program.

- Ensure that effective diagnostic services are available for rapid detection of livestock and poultry diseases.
- In coordination with other federal, state and local agencies, create and update emergency plans that will be used to help ensure animal health and public health during zoonotic outbreaks and continuity of commercial operations during an emergency event.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of auction visits	60	60	60
# of Avian influenza (AI) tests	4,449	4,000	4,000
# of positive AI tests	0	0	0
# of hatchery visits	48	48	48
# of Equine Infectious Anemia tests performed	1,495	1,600	1,600
% of human exposure rabies specimens with same-day turnaround time	100	100	100

THOROUGHBRED RACING COMMISSION
65-01-10

ACTIVITIES

- Receive accreditation of the Thoroughbred Racing Commission's three full-time racing stewards through the Racing Officials Accreditation program.
- Oversee approximately 1,110 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 from each race plus designated samples.
- Collect out of competition testing (OCT) samples from horses for the official laboratory to detect the presence or use of blood doping agents.
- Annually license, fingerprint periodically and consistently review background information to ensure participants in the industry are not a risk to the integrity of the sport.
- Conduct administrative investigations regarding rule violations.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% accreditation of commission's stewards	100	100	100
% oversight of racing events	100	100	100
# of equine samples tested for prohibitive medications	2,356	2,400	2,400
# of pre-race blood gas samples collected to determine metabolic alkalosis	442	470	470
# of equine samples collected and tested for blood doping agents pursuant to OCT program	180	210	210
# of applicants licensed	4,890	4,800	4,800

WEIGHTS AND MEASURES
65-01-11

ACTIVITIES

- Conduct inspections of 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; Delaware State Police (DSP) and county police enforcement scales; and commercial home delivery fuel oil and propane trucks to ensure compliance with national standards.
- Conduct price verification inspections to ensure the accuracy of scanner pricing systems.
- Inspect consumer packages for compliance with net weight, measure, count and labeling regulations.
- Inspect grain moisture meters used to determine the value of grain sold and purchased.
- Inspect a statistical sampling of various timing devices, which include 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.
- Inspect gasoline samples for octane requirement compliance and water content.
- Administer the Delaware Voluntary Serviceperson Registration program for approved servicemen that demonstrate proficiency in their field and fulfill program requirements.
- Administer the Delaware Weighmaster Licensing program for users of commercial vehicle weighing scales.
- Provide resources and materials to consumers and businesses to increase awareness of weights and measures issues.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of consumer complaints	77	85	100
# of small/large scales:			
tested	4,478	4,100	4,500
rejected	563	450	565
# of truck scales:			
tested	408	230	415
rejected	64	31	66
# of petroleum meters:			
meters inspected	10,714	10,500	11,000
rejected	2,126	2,050	2,250
# of vehicle tank meters:			
tested	397	390	400
rejected	64	65	65
# of moisture meters:			
tested	71	60	71
rejected	1	2	1
# of DSP enforcement scales:			
tested	18	24	24
rejected	1	2	2
# of package lots:			
compliance tested	1,163	900	1,200
audited	917	1,250	1,000
rejected	455	320	480
# of price verifications:			
performed	350	450	375
failed	35	20	40
# of technicians registered	236	275	250
# of licensed weighmasters	880	915	860
# of gas samples:			
checked for octane compliance	109	380	300
sent to fuel lab for further testing	3	4	4
rejected	0	2	2

NUTRIENT MANAGEMENT
65-01-12

ACTIVITIES

- Develop and implement incentive and market-based programs to promote alternative-use practices for excess nutrients generated in Delaware.
- Administer 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 permitting program for CAFOs in partnership with DNREC and pursuant to the Clean Water Act, federal regulations and MOU.
- Develop and implement demonstration projects within the farm community for best management practices.
- Audit nutrient management activities to ensure compliance and high quality services.
- Respond to complaints regarding nutrient management practices.
- Recognize environmental stewards within the agricultural community with the cooperation and financial support of the agribusinesses and poultry companies.
- 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Poultry litter-manure relocated within Delaware for land application (tons)	11,480	25,000	25,000
Poultry litter-manure exported from Delaware for land application (tons)	20,667	25,000	25,000
Poultry litter-manure relocated to an alternative use project (tons)	20,245	30,000	30,000
% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	100	100	100
Acres managed under an updated nutrient management plan	89,794	125,000	80,000
# of nutrient consultants	137	115	115
# of commercial handlers	83	75	75
# of private applicators	1,074	1,000	1,000
# of nutrient generators	474	400	400
# of nutrient management farm audits	43	50	50
# of CAFO farm audits performed	56	100	100
# of constituent complaints:			
received	23	40	25
resolved	23	40	25
# of notice of intents for CAFO permits	450	450	450

AGRICULTURAL LANDS PRESERVATION FOUNDATION
65-01-13

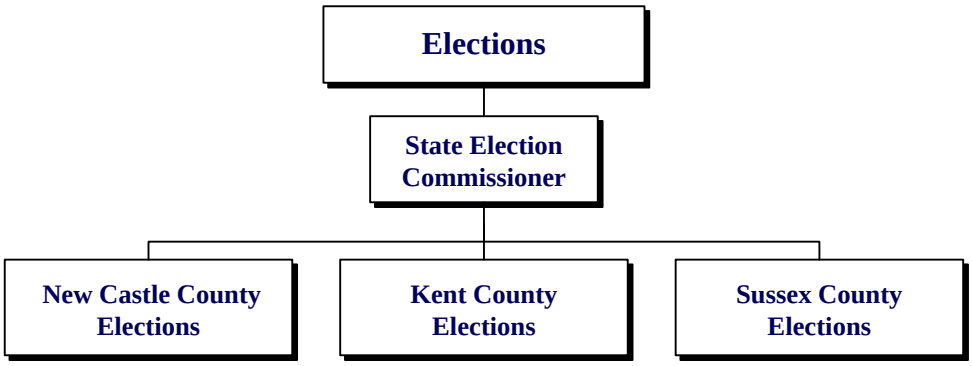
ACTIVITY

Administer the Farmland Preservation program and the Young Farmer's Loan program to preserve Delaware farmland.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of acres of prime farmland permanently preserved	1,065	1,600	5,000
# of new participants in the Young Farmers program	0	5	5

ELECTIONS
70-00-00



MISSION

The mission of the Department of Elections is to provide a standardized, secure and accurate election system for the residents of Delaware. The department provides residents with voter registration information and structure needed to participate, as well as access to campaign finance reports.

KEY OBJECTIVES

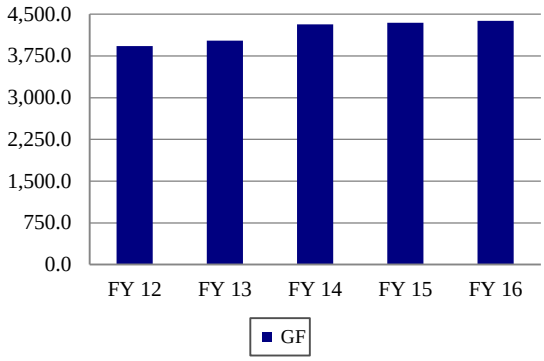
- Ensure the standard administration of Delaware election laws.
- Use technology to improve services to Delaware residents here and abroad.
- Conduct elections for Delaware residents from presidential primaries to school and municipal elections.
- Track and post campaign finance reports.

BACKGROUND AND ACCOMPLISHMENTS

The department has led the nation in developing the first statewide electronic voting system. In addition, voting machines have audio modules, making them accessible for 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 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	5,897.7	4,378.5	4,479.7
ASF	268.5	- -	- -
TOTAL	**6,166.2**	**4,378.5**	**4,479.7**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	42.0	42.0	42.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**42.0**	**42.0**	**42.0**

STATE ELECTION COMMISSIONER
70-01-01

MISSION

Coordinate statewide activities and standardize election policies and practices. The office also oversees campaign finance reporting and Help America Vote Act (HAVA) funding.

ELECTIONS
70-00-00

KEY OBJECTIVES

- Maintain a statewide voter registration system.
- Coordinate with each county to conduct all mandated elections.
- Educate and assist municipalities in the conduct of their elections.
- Track and post campaign finance reports.

BACKGROUND AND ACCOMPLISHMENTS

The office provides services to all residents as required by state and federal laws to ensure uniform access to the electoral process.

Delaware has received national recognition for the Electronic Signature project, which uses technology to create a seamless, paperless connection between the Division of Motor Vehicles (DMV) and the Department of Elections. In addition, the office has been recognized for *iVOTE.DE.Gov*. This technology will allow Elections to provide online services to all citizens, as well as be added to the online systems of the Departments of Health and Social Services (DHSS) and Labor (DOL), making real-time, electronic submissions the norm for all agencies mandated to process voter registration.

In response to the federal mandate to provide electronic transmission of absentee ballots to military and overseas voters, staff developed its own vendor-free system saving significant annual maintenance fees.

A new Campaign Finance Information Reporting System has been implemented and all filers now file electronically.

The office participates in Student/Parent Mock Elections, in cooperation with the Departments of Technology and Information, State and Education. In addition, the office partners with The News Journal, the University of Delaware and the League of Women Voters.

As the Chief State Election Official, the Commissioner administers HAVA funding, which mandates federal standards for voting machines, voter registration and access for Delaware voters. These funds have been used to upgrade voting machines, make polling places accessible and increase the use of technology in all processes.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	1,211.0	3,600.8	3,693.8
ASF	- -	- -	- -
TOTAL	**1,211.0**	**3,600.8**	**3,693.8**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	12.0	42.0	42.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**12.0**	**42.0**	**42.0**

ACTIVITIES

- Administer the Organized Voter Registrar program, which involves training voter registrars throughout the State.
- Administer HAVA, which sets guidelines for election improvements.
- Coordinate election efforts in each county to ensure uniformity.
- Maintain the statewide voter registration file.
- Collect and report unofficial results of presidential primaries, state primaries, general and special elections in a timely manner.
- Provide support and assistance to candidates and committees regarding campaign finance laws.
- Work with other state agencies to ensure accuracy regarding the restoration of felon voting rights.
- Implement programs and systems that enable access to information during non-business hours.
- Support municipalities regarding election and campaign finance laws.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of candidate committees	2,000	2,039	2,085
# of requests for campaign finance assistance	3,000	3,900	4,300
# of referenda elections	8	11	13
# of school board elections	13	16	16

NEW CASTLE COUNTY ELECTIONS
70-02-01

MISSION

New Castle County Elections provides first-class service to residents by registering them to vote and conducting fair and impartial elections.

ELECTIONS
70-00-00

KEY OBJECTIVES

- Provide quality service to all customers.
- Register Delaware residents who apply and are eligible to vote.
- Remove ineligible voters from the list of registered voters.
- Conduct 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

New Castle County Elections continued to work through the State Election Commissioner to improve the election process and used technology and staff-initiated innovations to improve efficiency and reduce costs in a challenging fiscal climate.

New Castle County Elections conducted School Board Elections in four school districts and three Current Expense Referenda in two different school districts. New Castle County Elections also supported four municipal elections and four outreach elections to elect Student Government officers in various schools.

New Castle County Elections continued to use the warehouse office space to make in-person absentee voting more convenient to New Castle County citizens. This service was available six days a week during the weeks before both the 2014 Primary and General Elections.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	2,412.7	473.8	482.0
ASF	217.3	- -	- -
TOTAL	**2,630.0**	**473.8**	**482.0**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	15.0	- -	- -
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**15.0**	- -	- -

ACTIVITIES

- Register voters.
- Maintain an accurate voter registration database.
- Plan upcoming elections.
- Conduct elections in accordance with state and federal laws.
- Educate 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.

PERFORMANCE MEASURES

Voter Registration Transactions

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
New voters	16,705	16,000	18,000
Address changes	22,437	24,000	26,000
Name changes	5,702	7,000	7,000
Party changes	4,749	5,000	8,000

Cancelled Voter Registrations

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Deceased	3,554	5,000	5,000
Verification programs	11,888	2,000	14,000
Moved out of State	6,230	3,500	7,000
Board actions	11	20	20
Not a citizen	0	20	20

Absentee Ballots

	FY 2013 Actual*	FY 2016 Budget	FY 2017 Gov. Rec.*
Total ballots issued	10,874	3,000	14,000

**Presidential election year.*

KENT COUNTY ELECTIONS
70-03-01

MISSION

Kent County Elections provides first-class service to residents by registering them to vote and conducting fair and impartial elections.

KEY OBJECTIVES

- Provide quality service to all customers.
- Register Delaware residents who apply and are eligible to vote.

ELECTIONS
70-00-00

- Provide information to the public, candidates and political parties regarding election laws, rules, regulations and registration requirements.
- Remove ineligible voters from the list of registered voters.
- Conduct elections in an efficient and impartial manner as mandated by 14 and 15 Del. C.
- Enhance efficiency by streamlining operational procedures.

BACKGROUND AND ACCOMPLISHMENTS

During the past year, Kent County Elections met filing and voter registration deadlines in a timely and professional manner. The office assisted with six municipal elections. Three of the six Kent County municipalities are now using the Voter Registration system pursuant to 15 Del. C. § 7554(b). Two Kent County School Referenda and School Board Elections were conducted, with three of the five Kent County School Districts having elections. The office 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 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	1,214.9	217.0	217.0
ASF	51.2	- -	- -
TOTAL	**1,266.1**	**217.0**	**217.0**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	8.0	- -	- -
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**8.0**	- -	- -

ACTIVITIES

- Register voters.
- Maintain an accurate voter registration database.
- Plan upcoming elections.
- Conduct elections in accordance with state and federal laws.
- Educate 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.

PERFORMANCE MEASURES

Voter Registration Transactions

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
New voters	7,439	7,811	8,202
Address changes	7,884	8,278	8,692
Name changes	2,310	2,426	2,547
Party changes	1,363	1,431	1,503

Cancelled Voter Registrations

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Deceased	989	1,038	1,090
Verification programs	2,128	2,234	2,346
Moved out of State	736	773	811

Absentee Ballots

	FY 2013 Actual*	FY 2016 Budget	FY 2017 Gov. Rec.*
Total voted ballots	4,753	4,118	5,228

**Presidential election year.*

SUSSEX COUNTY ELECTIONS
70-04-01

MISSION

Sussex County Elections serves the residents 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 elections in an efficient and impartial manner, as mandated by 14 and 15 Del. C.
- Register all eligible permanent residents of the State of Delaware who submit a complete and accurate voter registration application.
- Provide mobile registration at scheduled events or at the request of organizations.
- Provide information to the public, candidates and political parties regarding election laws, rules, regulations and registration requirements.
- Educate the public about 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 productivity through the application of technology and redesign of tasks.

BACKGROUND AND ACCOMPLISHMENTS

Sussex County Elections continued to manage increasing numbers of new registration, change of address and name applications due to the Motor Voter Act. The act mandated DMV, DHSS and DOL to register eligible residents.

During Fiscal Year 2017, the office will provide for the set up and delivery of voting machines for at least six student government elections, six school district elections and referenda, 26 municipal elections and referenda in Sussex County, Correctional Officers Association of Delaware Election and the annual Delaware Electric Cooperative Board of Directors election.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	1,059.1	86.9	86.9
ASF	- -	- -	- -
TOTAL	**1,059.1**	**86.9**	**86.9**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	7.0	- -	- -
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**7.0**	**- -**	**- -**

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 referenda.
- Provide voting machines, training and support for municipal elections and referenda.
- Conduct the primary and general elections in Sussex County.
- Provide voter education.

PERFORMANCE MEASURES

Voter Registration Transactions

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
New voters	8,197	9,250	10,100
Address changes	11,941	12,500	13,500
Name changes	1,170	1,285	1 ,385
Party changes	1,571	1,850	1,950

Cancelled Voter Registrations

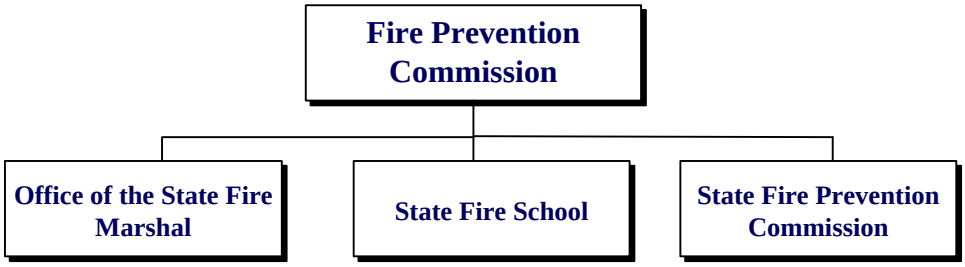
	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
Deceased	1,589	1,695	1,195
Verification programs	2,494	0	2,512
Moved out of State	2,292	2,492	2,592
Board action	22	25	35

Absentee Ballots

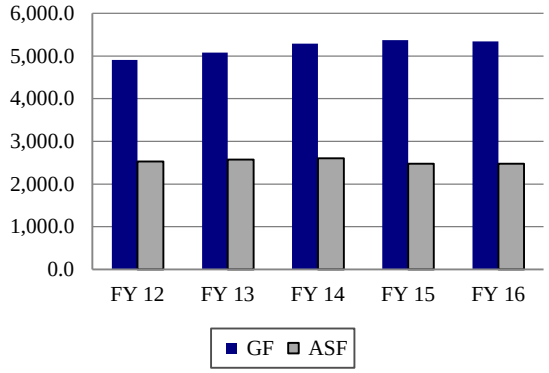
	FY 2013 Actual*	FY 2016 Budget	FY 2017 Gov. Rec.*
Total voted ballots	7,402	3,496	8,400

**Presidential election year.*

FIRE PREVENTION COMMISSION
75-00-00



Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	5,157.0	5,341.2	5,503.1
ASF	1,793.2	2,474.7	2,474.7
TOTAL	**6,950.2**	**7,815.9**	**7,977.8**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	48.3	47.3	47.3
ASF	27.2	27.2	27.2
NSF	0.5	0.5	0.5
TOTAL	**76.0**	**75.0**	**75.0**

OFFICE OF THE STATE FIRE MARSHAL
75-01-01

MISSION

To provide the residents of this State, and all who visit, a fire-safe environment in the home, workplace or wherever they pursue their varied lifestyles or interests.

KEY OBJECTIVES

- Eliminate the loss of life and reduce injuries from the threat of fire or explosions by:
  - Suppressing arson;
  - Investigating all fire incidents to determine an accurate cause;
  - Providing thorough and complete supporting documentation of the investigation;
  - 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 (DIAC);
  - Providing victim assistance in the aftermath of a fire; and
  - Disseminating findings to increase public awareness of fire and life safety issues.
- Maintain the highest levels of life safety in educational, health care, business, mercantile and institutional occupancies and places of assembly by:

- Providing consistent, thorough and accurate compliance inspections and life safety surveys;
- Attaining compliance with state fire prevention regulations through educational endeavors, inspection and survey programs and property conservation;
- Providing technical assistance to achieve corrective action; and
- Responding to the needs and inquiries of Delawareans by taking action on their complaints and inquiries within 48 hours.

- Provide timely and quality service in the Plan Review and Approval, Fire Protection Systems Certification, 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 state fire prevention regulations required for their projects; and
  - Ensuring 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; and
  - Reducing the loss of life and property for all residents, with a special emphasis on individuals with disabilities and adolescents who play with matches, lighters or cause fires.
- 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. 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 occupancies and buildings frequented by the public.

The Office of the State Fire Marshal 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 liquefied petroleum 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 buildings. Such an approval is required prior to local building officials issuing a building permit. Certification and licensing of fire protection system vendors and contractors provide for 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 ongoing education campaign to ensure all residential occupancies have smoke alarms to enhance survival levels in the event of a fire;
- Provided for the installation of electric-powered smoke detectors with battery back-up to owner-occupied residential dwellings within Delaware for those homes that are not protected by a working smoke alarm, with priority given to homes with handicapped children, handicapped adults, infirm residents and residents 62 years-of-age and older;
- Monitored the installation of sprinkler systems in all student dormitories;
- Assisted in the passage of legislation to increase the penalty for exceeding the posted occupancy limit;
- Placed gas chromatography/mass spectrometry laboratory instruments in service at the Division of Forensic Science to permit the analysis of fire scene debris for all fire investigation and law enforcement agencies throughout Delaware;
- Implemented the e-Permit System to facilitate processing of data and recordkeeping in the Technical Services unit;
- Conducted the Fire Education and Arson Resistance program in eight Delaware middle schools;
- Implemented the False Fire Alarm Law to reduce the amount of false alarms fire departments are called to respond to; and
- Implemented the Reduced Ignition Propensity Cigarettes Program Law.

FIRE PREVENTION COMMISSION
75-00-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	2,475.1	2,636.7	2,737.6
ASF	1,780.3	2,424.7	2,424.7
TOTAL	**4,255.4**	**5,061.4**	**5,162.3**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	27.8	26.8	26.8
ASF	27.2	27.2	27.2
NSF	- -	- -	- -
TOTAL	**55.0**	**54.0**	**54.0**

ACTIVITIES

- Pursue, apprehend and convict those responsible for arsons.
- Enforce state fire prevention regulations.
- Provide consistent, thorough and accurate compliance inspections and life safety surveys.
- Attain compliance with state fire prevention regulations through educational endeavors, technical assistance, inspection and survey programs.
- 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 approvals 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 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 their owners in meeting compliance with the Smoke Alarm Law.
- Respond to all fatal fire incidents in the State with the Major Incident Response team to conduct a consistent and thorough approach to the investigation.
- Analyze the need for additions or amendments to state fire prevention regulations.
- Ensure Delaware Fire Incident Reporting System compliance with quarterly data submission requirements to the National Fire Incident Reporting System.
- 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) Delaware Homeland Security Terrorism Preparedness Working Group; Board of Directors for DIAC; Commissioner on the State Emergency Response Commission; Federal Bureau of Investigation (FBI) - Joint Terrorism Task Force, Delaware Water Supply Coordinating Council and Board of Directors for the Delaware Burn Camp.
- Continue participation in statewide planning committees.
- Coordinate with the FBI, Delaware State Police and Federal Bureau of Alcohol, Tobacco and Firearms on explosive investigations and training activities.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of fires cleared by arrest or apprehension	32	34	35
# of code violations cleared by re-inspection	2,226	2,500	2,750
Average turnaround time for full plan reviews (days)	10	10	9
Fire investigation caseload per deputy	46	48	50
Plan review caseload per fire protection specialist	366	380	400
Full plan reviews/ inspections:			
New Castle County	3,186	3,300	3,450
Kent County	673	700	725
Sussex County	2,620	2,750	2,900

FIRE PREVENTION COMMISSION
75-00-00

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 that, 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 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 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.
- Provide agency, institutional and industrial personnel, as well as the general public, with necessary professional instruction and training.
- Provide fire and emergency medical services personnel with the necessary training to combat weapons of mass destruction and terrorism.

BACKGROUND AND ACCOMPLISHMENTS

To more effectively manage the State Fire School's training and education program, services for specific target audiences have been identified, including firefighters, fire officers, ambulance and rescue personnel, 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 and places strong emphasis on improving the instructor development program for part-time personnel. Instructor candidates are trained in instructional methodology and 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 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 toward improving program quality. Emphasis is placed on improving program management and cost-effectiveness.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	2,426.0	2,445.0	2,490.0
ASF	12.9	50.0	50.0
TOTAL	**2,438.9**	**2,495.0**	**2,540.0**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	18.5	18.5	18.5
ASF	- -	- -	- -
NSF	0.5	0.5	0.5
TOTAL	**19.0**	**19.0**	**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 and automated external defibrillator certification and re-certification.
- Train, test and certify fire service personnel under the National Professional Qualification System.
- Partner with various industrial companies and other state organizations to provide national certification for specialty training.
- 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 in conjunction with DEMA.

- Maintain International Fire Service Accreditation Congress accreditation for curricula provided.
- Serve on the State Emergency Response team.
- Provide emergency medical responder training to fire fighters and emergency personnel statewide.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of programs	2,333	1,500	1,500
# of students:			
fire/rescue	8,316	10,000	10,000
emergency care	11,718	10,000	10,000
industry	1,167	1,000	1,000
hazardous materials technician program	699	400	400
fire safety-injury prevention	33,909	35,000	35,000
# of fire safety/injury prevention programs	211	250	250

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:

- 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 and have complete jurisdiction and management over the State Fire School;
- 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, statewide volunteer fire service and statewide basic life support service.
- Inspect and license basic and advanced life support ambulances and facilities.
- Investigate and provide an appeals process for complaints regarding emergency medical technicians, emergency medical service providers, fire service and public complaints.

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 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, state ambulance service regulations were adopted by the commission.

FIRE PREVENTION COMMISSION
75-00-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	255.9	259.5	275.5
ASF	- -	- -	- -
TOTAL	**255.9**	**259.5**	**275.5**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	2.0	2.0	2.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**2.0**	**2.0**	**2.0**

ACTIVITIES

- Provide the link between the fire service and executive branch of government.
- Provide a technically competent code-making body.
- Implement statewide fire safety strategy and policy.
- Inspect and license ambulance units.
- Certify emergency medical technicians.

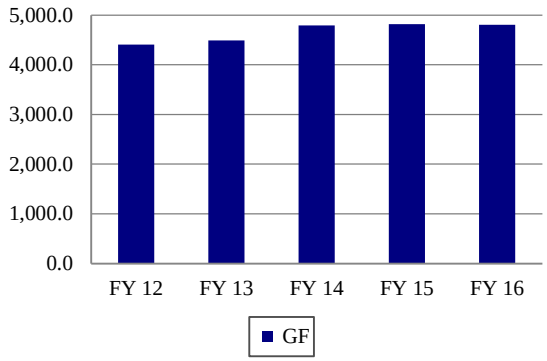
PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of hearings - public, appeal grievance	10	18	18
# of commission meetings	12	18	12
# of fire service functions	425	300	300
# of emergency service functions	110	75	75

DELAWARE NATIONAL GUARD
76-00-00

Delaware National Guard

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	4,397.7	4,807.0	4,915.0
ASF	- -	- -	- -
TOTAL	**4,397.7**	**4,807.0**	**4,915.0**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	29.0	29.0	28.5
ASF	- -	- -	- -
NSF	85.0	88.0	88.5
TOTAL	**114.0**	**117.0**	**117.0**

MISSION

The Delaware Army and Air National Guard are federally-authorized 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 of the State of Delaware. The Delaware National Guard employs a full-time and part-time workforce paid using federal, state or combined funding sources.

KEY OBJECTIVES

- Maintain a balanced force structure authorization of 1,602 soldiers in the Delaware Army National Guard and 1,098 airmen in the Air National Guard.
- Enhance joint operation capabilities to achieve optimal mission effectiveness and efficiency on operations involving 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 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. The Delaware National Guard provides service to local communities, the State of Delaware and the United States.

The following are recent accomplishments of the Delaware National Guard.

- Responded for service around the world with the following activities:
  - The 126th General Support Aviation Battilion returned from an 11-month deployment to Iraq in April 2015;
  - Detachment 7 of the Operational Support Airlift Command deployed soldiers to Djibouti, Africa in March 2015; and
  - During Fiscal Year 2015, airmen from the Delaware Air National Guard served tours of duty to Afghanistan, Qatar, Antarctica and Germany.
- Provided emergency services during severe snow storms during Fiscal Year 2015.
- Conducted periodic emergency preparedness exercises with the Delaware Emergency Management Agency regarding the Salem Nuclear Power Plant.
- Performed emergency training for other Delaware state government agencies.

- Provided drug education to students and supported local law enforcement agencies through the Counterdrug Task Force.
- Participated with federal, state and local agencies on the Anti-Terrorism Advisory Council.
- Supported local communities through a wide array of programs and initiatives and worked in conjunction with 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 leadership, maintenance, security and facilities for training in order for 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.

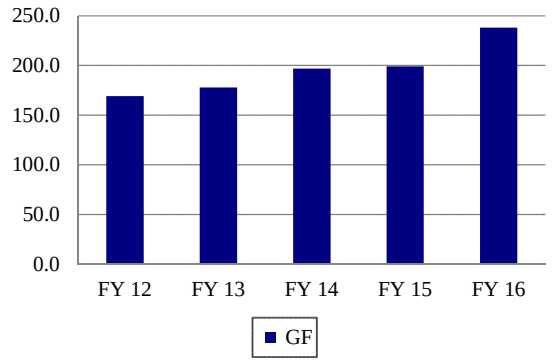
PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of authorized strength - Air Force units	100	100	100
% of authorized strength - Army units	99	100	100

ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
77-00-00

Advisory Council for Exceptional Citizens

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	257.5	238.0	242.0
ASF	- -	- -	- -
TOTAL	**257.5**	**238.0**	**242.0**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	3.0	3.0	3.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**3.0**	**3.0**	**3.0**

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 residents with exceptionalities or disabilities in Delaware. GACEC also serves as an advisory panel for agencies providing educational services and programs to children (birth through age 26) in Delaware, through the Individuals with Disabilities Education Act (IDEA). GACEC's primary function is to advise and advocate as necessary to achieve its mission.

KEY OBJECTIVES

- Analyze state regulations and legislation.
- Participate in public meetings.
- Review public reports.
- Participate in program visits.
- Coordinate various research projects.

BACKGROUND AND ACCOMPLISHMENTS

Since 1972, GACEC has served as the State's Advisory Council for Exceptional Children. The agency advises the State Board of Education and the Department of Education (DOE) on all issues related to the education of children with special needs, including those with outstanding talents and gifts. Pursuant to Delaware Senate Bill 353, passed by the 129th General Assembly in 1977, the Advisory Council for Exceptional Children was renamed the Governor's Advisory Council for Exceptional Citizens, and its responsibilities were expanded to cover a broad range of human service needs for all residents with disabilities.

GACEC has served as the advisory panel for special education since the initial passage in 1974 of the federal special education statute, known as the Education of the Handicapped Act. GACEC continues to serve in this capacity under the reauthorized law, IDEA and its amendments.

In Fiscal Year 2015, GACEC actively participated in the development and passage of legislation impacting the overall development, education and general welfare of children and adults with disabilities. This included ongoing participation in the State Transition Task Force for Emerging Adults with Disabilities and Special Health Care Needs, which was created as a result of Senate Concurrent Resolution 34, passed by the 146th General Assembly. GACEC continued to work on the recommendations of the State Transition Task Force Report, including the creation of the DelAWARE DisABILITY Hub transition website. GACEC also continued the work of the Disability Education Awareness Program to meet the demand for awareness and acceptance in schools and other child-centered settings. Additionally, council members participated in a number of task forces and workgroups to research and improve services for students with special needs and other individuals with disabilities, such as the Individualized Education Plan Improvement Task Force and Autism Services Task Force.

ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
77-00-00

ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
77-01-01

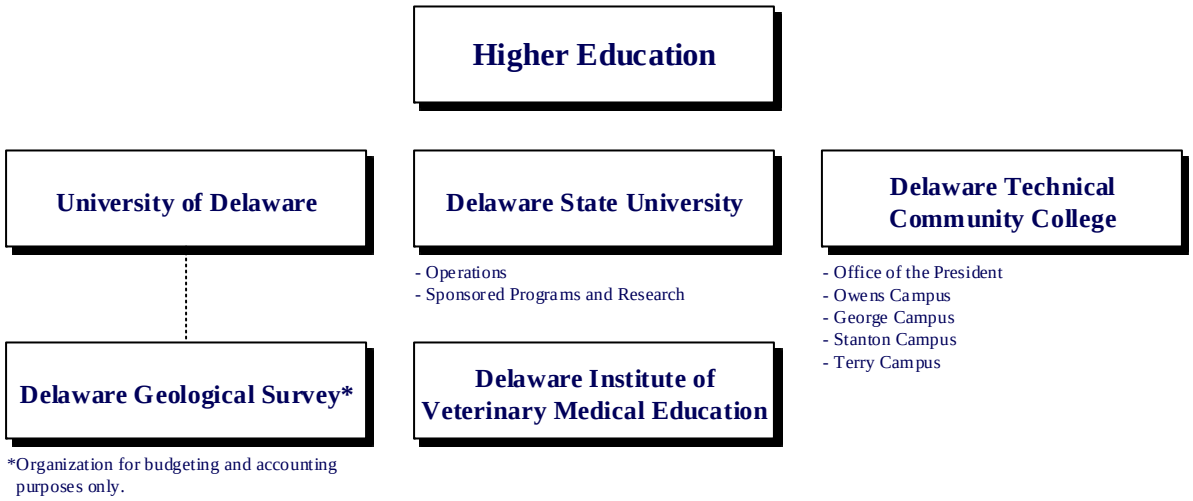
ACTIVITIES

- Establish goals and activities to promote comprehensive, high-quality, family-focused services and programs for children and adults with disabilities in Delaware.
- Advise and make recommendations on initiatives and regulations that impact students in special education and students who are gifted and talented.
- Provide input to DOE on the needs-based funding system reporting requirements for special education students.
- Advise DOE in the development of regulations related to Senate Bill 229, passed by the 147th General Assembly, which provides extended school year and other services for students who are not beginning to read by age seven and requires the development of an alternate assessment for students with severe cognitive disabilities.
- Promote the DelAWARE DisABILITY Hub transition website throughout the State at venues and meetings.
- Promote Disability History and Awareness Month in October, as established by House Bill 123, passed by the 146th General Assembly, and House Concurrent Resolution 33, passed by the 147th General Assembly.
- Implement the Disability Education and Awareness Program (DEAP), which aims to increase awareness in schools and other child-centered settings through the use of DEAP-generated curriculum and presentations.
- Collaborate with other agencies, councils, work groups, boards and committees to educate the disability community and the general public on disability issues and on issues relating to services for persons with disabilities or educational services for those with exceptionalities.
- Assist with the development of surveys for residential and day program providers to ensure their services align with federal standards.
- Review, comment and act on state and federal regulations and proposed legislation.

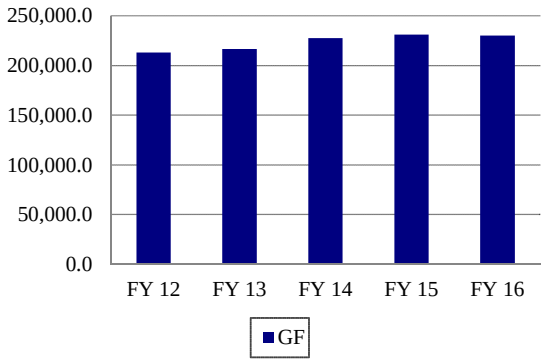
PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of letters on legislation and regulations written to elected officials and agencies	1,989	2,000	2,000
# of boards, councils and committees with participation by GACEC staff and members	83	80	80
# of individuals reached via GACEC presentations, co-sponsorship of conferences, press releases and workshops by members and staff	298,303	298,500	298,500

HIGHER EDUCATION
90-00-00



Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	231,348.8	230,005.7	235,102.3
ASF	- -	- -	- -
TOTAL	**231,348.8**	**230,005.7**	**235,102.3**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	785.0	785.0	785.0
ASF	- -	- -	- -
NSF	354.0	359.0	359.0
TOTAL	**1,139.0**	**1,144.0**	**1,144.0**

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 of Delaware (UD) 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 primary linguistic, cognitive and information skills in students for success at the university and in postgraduate life.

KEY OBJECTIVES

The following strategic goals build upon key strengths and critical capabilities of UD 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 enhances intellectual exploration and attracts and supports students from Delaware and diverse backgrounds.
- Develop faculty leadership in key intellectual areas to strengthen high-profile research initiatives and increase the profile and growth of graduate studies.
- Strengthen the university's initiative for the planet that will lead to ground-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 the development of strategic and active global partnerships.
- Promote public service among students with communities in Delaware and around the world.

BACKGROUND AND ACCOMPLISHMENTS

UD 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. With roots reaching back to 1743, and chartered by the State in 1833, UD is a land-grant, sea-grant and space-grant institution.

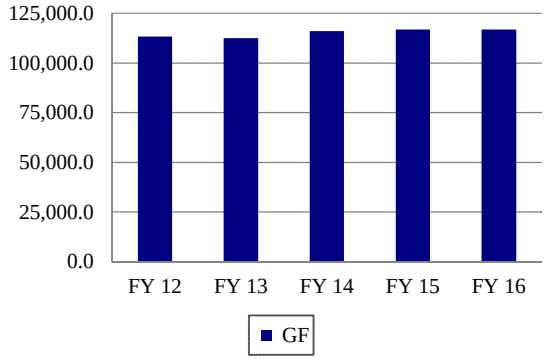
UD is dedicated to outstanding undergraduate and professional education and serves as a major research university with extensive graduate programs. University faculty is committed to the intellectual, cultural and ethical development of students as citizens, scholars and professionals. University graduates are prepared to contribute to a global society that requires leaders with creativity, integrity and a dedication to service.

As an institution engaged in addressing the critical needs of the State, nation and global community, UD 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 to meet the university's strategic milestones, including:

- Funded research in areas of early childhood education, natural disaster risk management and advanced magnetic materials;
- Ranked among the nation's top 100 universities in federal research and development obligations;
- Fostered community and business engagement with the construction of the Science, Technology and Advanced Research Campus, which will be a center of innovation that will evolve over the next half century;
- Enrolled more than 700 undergraduates from nearly 100 nations, representing a fourfold increase from 2008; and
- Continued to maintain the university's retention and graduation rates, which are significantly above the national norm for highly selective, doctorate-granting institutions.

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	117,954.6	116,738.9	118,948.6
ASF	- -	- -	- -
TOTAL	**117,954.6**	**116,738.9**	**118,948.6**

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of matriculated students:			
undergraduate*	18,222	18,353	18,528
graduate	3,729	3,752	3,802
% of resident students:			
undergraduate*	40	40	41
graduate	22	21	23
% of underrepresented minority students:			
undergraduate*	15	16	17
graduate	11	11	12
Average SAT scores for Newark campus entering freshman	1784	1801	1807
% of student retention Newark campus freshman to sophomore	91	92	92
% of Newark campus students graduating within six years**	82	82	82
% of baccalaureate graduates employed or in graduate school	94	97	97

**Includes Associate in Arts program.*
***Fiscal Year 2015 represents the 2007 cohort. Fiscal Year 2016 and Fiscal Year 2017 represent projections for the 2008 and 2009 cohorts.*

HIGHER EDUCATION
90-00-00

DELAWARE GEOLOGICAL SURVEY
90-01-02

MISSION

To engage in geologic and hydrologic research and exploration and disseminate information through publication and public service.

KEY OBJECTIVES

The goal of the Delaware Geological Survey (DGS) is to provide objective geologic and hydrologic information, advice and service to stakeholders. This goal is accomplished by conducting hydrologic and geologic hazard investigations and disseminating the results through public service, publications and the Internet. Such information is used to advise, inform and educate stakeholders about the important role earth science information plays in addressing issues related to water resources, public health, agriculture, economic development, land use planning, environmental protection and restoration, geologic hazards, waste disposal, energy, mineral resources and recreation.

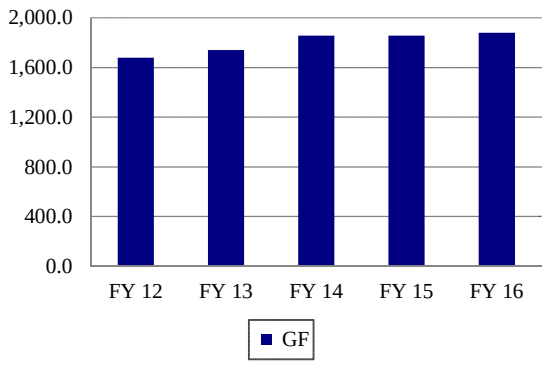
The following objectives will allow this to occur:

- Maintain programs for geologic, hydrologic and topographic mapping;
- Continue systematic investigation of geology;
- Identify potential water supplies, energy sources and construction materials;
- Identify, understand and prepare to deal effectively with all reasonable projections of geologic hazards, such as droughts, flooding, sea-level rise, erosion, earthquakes, landslides and sinkholes;
- Compile data from mapping programs and provide data over reliable, accessible databases;
- Provide online mapping tools that can be used for data manipulation from a wide variety of geospatial information;
- Recommend and draft laws for optimum and equitable use of geological and hydrological resources;
- Evaluate activities related to oil, gas, wind energy and geothermal exploration and development; and
- Manage all agreements with the U.S. Geological Survey and U.S. Bureau of Ocean Energy Management, Regulation and Enforcement.

BACKGROUND AND ACCOMPLISHMENTS

- Conducted data collection and reconnaissance mapping in the Smyrna Quadrangle.
- Completed mapping for the Cecilton and Middletown Quadrangles.
- Published one geologic map, Series: No. 23 (Seaford East and Seaford West Quadrangles).
- Maintained and operated the Delaware Geologic Information Resource (DGIR), which is used to deliver geologic data via a web browser-based mapping interface.
- Monitored flood and weather conditions during major storm events, in cooperation with the State Climatologist and Delaware Environmental Observing System, as well as advised the Delaware Emergency Management Agency.
- Continued cooperation with the Delaware Environmental Monitoring and Analysis Center (DEMAC), to coordinate environmental data collection from diverse sources, including assisting with making statewide airborne photography available through the DEMAC site.
- Continued upgrades to the real-time, web-based Coastal Flood Monitoring System, with support from the Delaware Environmental Observing System.
- Continued the ongoing development of two technical reports covering the expansion of the Delaware Groundwater Monitoring Network, a recommendation at the Governor's Water Supply Coordinating Council.
- Added continuous data loggers to a total of 70 wells in the Delaware Groundwater Monitoring Network, which has allowed for the collection of over 11.4 million individual water level and temperature measurements.
- Enrolled two high-resolution, multi-channel seismometers into the DGS network.

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	1,858.5	1,878.3	1,920.6
ASF	- -	- -	- -
TOTAL	**1,858.5**	**1,878.3**	**1,920.6**

ACTIVITIES

- Collect and interpret geologic, hydrologic, natural hazard and geospatial information.
- Continue to coordinate among Delaware agencies on matters related to geologic, hydrologic and natural hazard issues.
- Manage, maintain and update DGIR applications and associated geospatial data for dissemination of Delaware's Geospatial Data Framework Layers.
- Provide specialized advice and consulting services to state agencies and stakeholders, through participation on advisory boards, task forces, commissions, panels and committees.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of geologic mapping square miles (cumulative)	2,170	2,242	2,300
# of DGS well records in database	33,002	33,670	34,357
# of water level records in database (millions)	10.6	13.4	16.1
# of stream gages	11	11	11
# of tide gages	7	7	7
# website page views (annual) based on Google Analytics	147,788	180,985	181,883

DELAWARE STATE UNIVERSITY
90-03-00

MISSION

Delaware State University (DSU) is a public, comprehensive, 1890 land-grant institution that offers access and opportunity to diverse populations from Delaware, the nation and the world. Building on its heritage as a historically black college, the university purposefully integrates the highest standards of excellence in teaching, research and service in its baccalaureate, masters and doctoral programs. DSU's commitment to advance science, technology, liberal arts and the professions produces capable and productive leaders who contribute to the sustainability and economic development of the global community.

KEY OBJECTIVES

- Use enrollment management best practices to increase overall enrollment to 5,000 students.
- Increase retention and graduation rates by at least 2 percent annually for the next five years.
- Produce and place graduates in the workplace, graduate and professional programs to become productive leaders in an increasingly global community.
- Recruit and retain outstanding and engaged faculty.
- Increase research productivity in grants, scholarly publications, creative activities, innovation and patents by 50 percent in five years and assist faculty, staff and students in all aspects of their research endeavors.

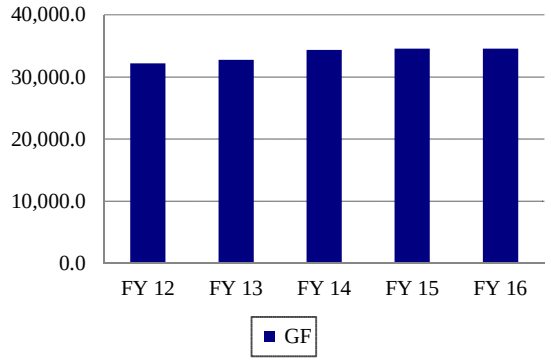
BACKGROUND AND ACCOMPLISHMENTS

Over the last year, the university has had a number of significant accomplishments, including:

- Broke the university's total enrollment record in the fall of 2014, for the fifth consecutive year, with a student population of 4,644;
- Awarded a total of 726 diplomas during the 2014-2015 academic year, which included 609 bachelors, 111 masters and six doctorates;
- Ranked among the top schools in the Mid-Eastern Athletic Conference in academic performance;
- Received a grant award of $1.8 million from the U.S. Department of Agriculture's 1890 Institution Teaching, Research and Extension Capacity Building Program;

- Graduated 75 Chinese students, comprised of the first class of the DSU-Ningbo University of Technology joint Accounting Program;
- Completed the first full school year at the Early College High School, with a total enrollment of 210 students;
- Received a $300,000 grant from InterDigital Inc., to establish three new laboratories in DSU's Mishoe Science Center, specializing in digital and analog electronics, wireless communications, signal processing and advanced micro-controller design; and
- Received a First in the World grant of $2.6 million from the U.S. Department of Education, to support the Access to Success initiative, which works to increase student access to higher education in Delaware high schools.

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	34,620.6	34,570.8	35,207.5
ASF	- -	- -	- -
TOTAL	**34,620.6**	**34,570.8**	**35,207.5**

ACTIVITIES

- Develop novel silica nanostructured platforms to capture carbon dioxide from advanced fossil energy power, with the dioxide absorption study launched by the Department of Chemistry.
- Expand the Applied Chemistry Ph.D. program's research capacity to include the material chemistry discipline, with National Space Foundation grant funds.
- Continue to offer a smoke-free campus.
- Continue to partner with SAP, a market leader in enterprise application software to become a Center of Excellence on campus in critical enterprise technological advancements.
- Engage Optics' students and integrate related activities with those of eight other universities and U.S. Department of Energy laboratories, using National Nuclear Security Administration grant funds.
- Facilitate study-abroad opportunities and faculty collaborations by continuing relationships with Beihua University of Jilin, China and the College of Agriculture, Science and Education in Portland, Jamaica.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of students enrolled in credit courses	4,664	4,567	4,567
# of graduates	687	726	726
% of student retention - freshman to sophomore	69	72	72
% of six-year graduation rate	43	42	42
# of minority graduates in scientific fields	86	101	101
# of graduates who enter graduate and professional schools	141	141	141
% of faculty with terminal degree	89	89	89
$ of competitive grants awarded (millions)	14.4	22.5	22.5

HIGHER EDUCATION
90-00-00

DELAWARE TECHNICAL COMMUNITY COLLEGE
90-04-00

MISSION

Delaware Technical Community College (Delaware Tech) 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 have access to and use of information resources.
- Provide developmental education courses to assist students in gaining competencies in reading, writing, computing, spelling, speaking, listening and analyzing.
- Provide transfer education programs that 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.
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity.
- Offer teaching advancement supported by professional development activities that focus on continuous improvement of the learning process.
- Provide advanced technology applications for credit and non-credit education and training.
- Coordinate community services reflecting cultural, recreational and civic opportunities to enhance the quality of life in the community.

BACKGROUND AND ACCOMPLISHMENTS

Delaware Tech is a statewide institution of higher education providing academic, technical, continuing education and industrial training opportunities to Delaware residents at four campuses.

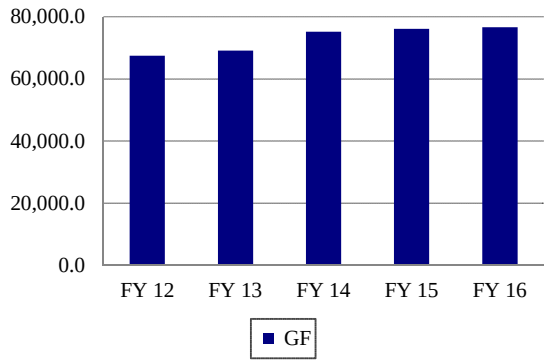
Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

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 George Campus is located in the City of Wilmington; the Stanton Campus is near Newark; the Owens Campus is near Georgetown; 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 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



HIGHER EDUCATION
90-00-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	76,721.2	76,555.8	78,745.7
ASF	- -	- -	- -
TOTAL	**76,721.2**	**76,555.8**	**78,745.7**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	785.0	785.0	785.0
ASF	- -	- -	- -
NSF	354.0	359.0	359.0
TOTAL	**1,139.0**	**1,144.0**	**1,144.0**

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of students enrolled in academic programs	19,165	19,357	19,357
# of Associate in Arts students	916	925	925
% minority students	44	44	44
% in-state students	96	96	96
# of Associate degrees awarded	1,549	1,564	1,564
# of diplomas awarded	95	96	96
# of certificates awarded	221	223	223
# of non-credit awards	6,947	7,016	7,016
% continuing education	37	37	37
% employed in Delaware	87	87	87

OFFICE OF THE PRESIDENT
90-04-01

ACTIVITIES

- 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.
- Perform centralized functions for campuses, including purchasing, bidding, preparation of purchase orders and payment vouchers, capital equipment inventory, payroll and budgeting.
- Serve as clearinghouse for student financial aid.
- Develop and oversee public relations and marketing programs and special events.
- Ensure compliance with related federal and state regulations.
- Develop and implement staff training and development programs and provide advice and counsel to administrators and staff in personnel and legal matters.
- Provide direction for the development of credit course programs and curriculum guidelines, 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.
- Provide oversight of matriculation with other institutions of higher learning.
- Provide collegewide coordination of the Associate in Arts program.
- Provide oversight of program-based accreditation processes (i.e. engineering, nursing, etc.).

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	7,489.8	10,866.9	11,005.9
ASF	- -	- -	- -
TOTAL	**7,489.8**	**10,866.9**	**11,005.9**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2015 ACTUAL
GF	49.0	49.0	49.0
ASF	- -	- -	- -
NSF	42.0	42.0	42.0
TOTAL	**91.0**	**91.0**	**91.0**

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 businesses and industry leaders.
- Administer library and audiovisual services.

Student Services

- Host community outreach, student recruitment and high school information programs.
- 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 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.
- Provide operational functions, including security, food service, grounds-keeping, maintenance, custodial activities and the bookstore.

OWENS CAMPUS
90-04-02

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	20,831.0	19,955.3	20,569.9
ASF	- -	- -	- -
TOTAL	**20,831.0**	**19,955.3**	**20,569.9**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	218.0	218.0	218.0
ASF	- -	- -	- -
NSF	75.0	76.0	76.0
TOTAL	**293.0**	**294.0**	**294.0**

GEORGE CAMPUS
90-04-04

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	14,711.0	14,409.4	14,817.9
ASF	- -	- -	- -
TOTAL	**14,711.0**	**14,409.4**	**14,817.9**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	162.0	162.0	162.0
ASF	- -	- -	- -
NSF	69.0	71.0	71.0
TOTAL	**231.0**	**233.0**	**233.0**

STANTON CAMPUS
90-04-05

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	19,440.9	18,271.4	18,847.4
ASF	- -	- -	- -
TOTAL	**19,440.9**	**18,271.4**	**18,847.4**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	204.0	204.0	204.0
ASF	- -	- -	- -
NSF	74.0	76.0	76.0
TOTAL	**278.0**	**280.0**	**280.0**

TERRY CAMPUS
90-04-06

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	14,248.5	13,052.8	13,504.6
ASF	- -	- -	- -
TOTAL	**14,248.5**	**13,052.8**	**13,504.6**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	152.0	152.0	152.0
ASF	- -	- -	- -
NSF	94.0	94.0	94.0
TOTAL	**246.0**	**246.0**	**246.0**

DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION
90-07-01

MISSION

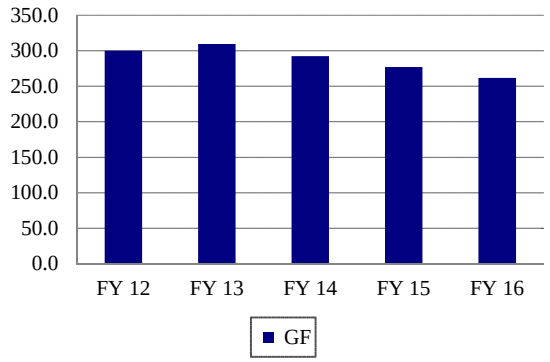
To initiate, encourage and promote:

- 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 ACCOMPLISHMENT

In Fiscal Year 2016, the Delaware Institute of Veterinary Medical Education (DIVME) provided support for six students at the University of Georgia and two students at Oklahoma State University. Total DIVME enrollment was eight students.

Five-Year Appropriation History



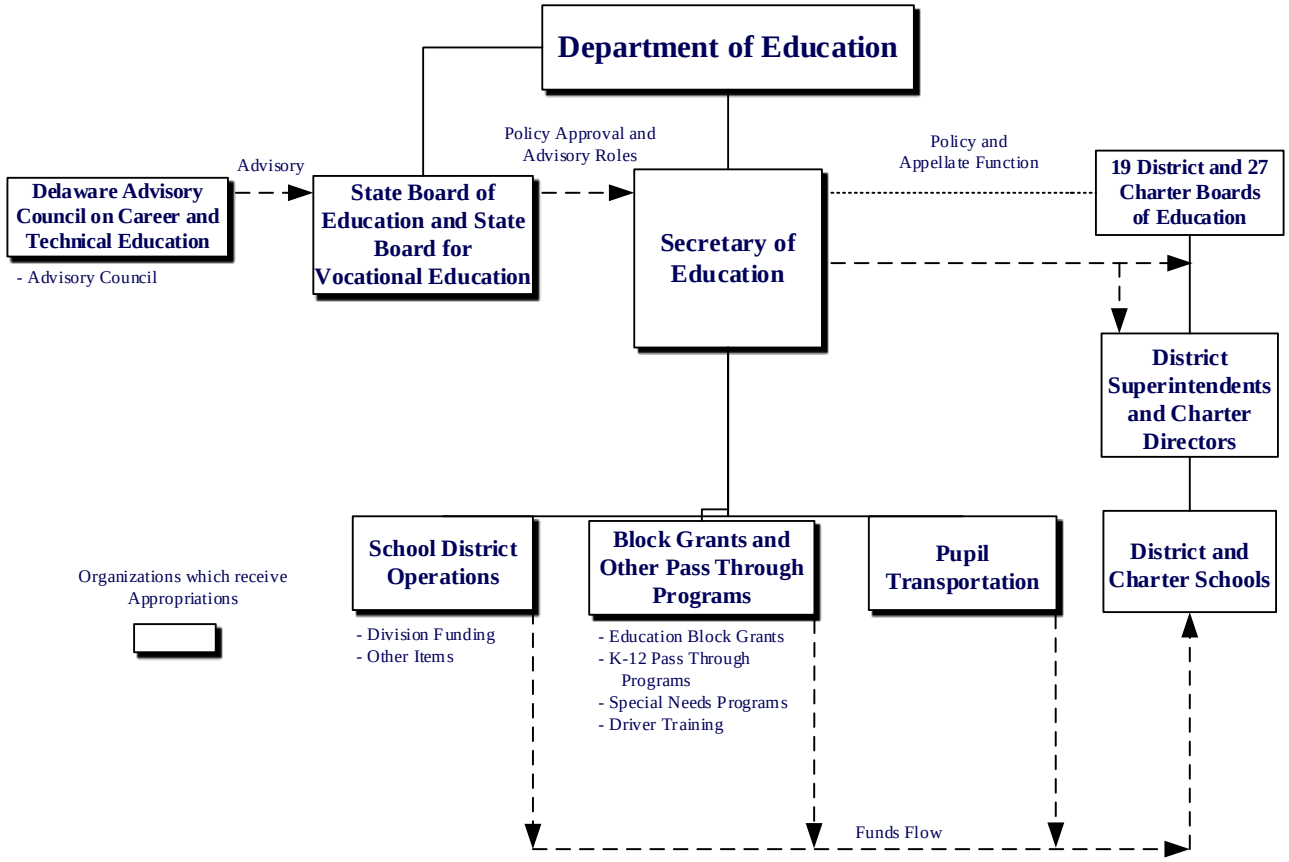
FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	193.9	261.9	279.9
ASF	- -	- -	- -
TOTAL	**193.9**	**261.9**	**279.9**

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of students supported in veterinary medical schools	9	9	9

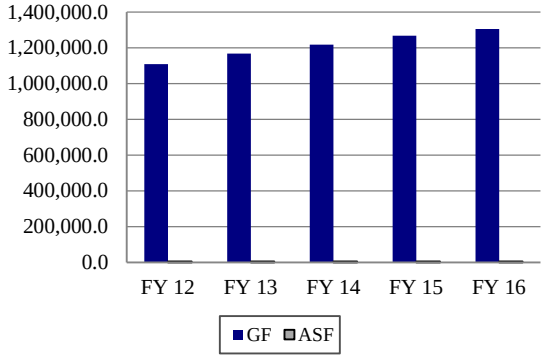
EDUCATION
95-00-00



MISSION

To promote the highest quality education for every Delaware student by providing visionary leadership and superior service.

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	78,465.0	1,305,084.2	1,394,836.9
ASF	2,170.3	5,150.6	4,985.6
TOTAL	**80,635.3**	**1,310,234.8**	**1,399,822.5**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	14,137.7	14,325.8	14,515.7
ASF	12.0	12.0	12.0
NSF	56.0	44.8	39.8
TOTAL	**14,205.7**	**14,382.6**	**14,567.5**

EDUCATION
95-00-00

DEPARTMENT OF EDUCATION
95-01-00

KEY OBJECTIVES

The Department of Education (DOE) continues to:

- Set high expectations for all students with rigorous standards and assessments;
- Align assessments to the Delaware State Standards, including the Common Core Standards, to measure student achievement;
- Use longitudinal student achievement data to gauge student growth and development;
- Make student growth the critical factor in educator evaluations;
- Conduct annual evaluations to understand educator effectiveness;
- Increase educator effectiveness through comprehensive professional development;
- Use data to inform educator career development and advancement, as well as educator preparation and mobility to the lowest achieving schools; and
- Increase the success of the lowest achieving schools with robust support and accountability.

DOE continues to focus its efforts in four main areas.

Standards and Assessments

Implement rigorous college and career-ready standards and link with high-quality formative and summative assessments.

- Implement and provide training in the rigorous, college and career-ready standards and align grade-level expectations to guide local curriculum.
- Increase college and career-readiness by funding statewide assessments of college-readiness (PSAT and SAT), implementing college-readiness programs, hosting Advanced Placement (AP) trainings and supports for educators and students and increasing dual enrollment opportunities.
- Develop a meaningful ladder of assessments in all grades and subject areas, beginning with Reading and Math.
- Provide support for educators for high quality formative assessment through the Delaware System of Student Assessments Digital Library and Interim Assessment system.

Data Systems to Support Instruction

Improve access and use of the State's robust longitudinal data system.

- Increase data-driven instruction by building educators' technical and pedagogical skills during regular collaborative planning time.
- Enhance an educational dashboard portal with meaningful performance metrics and reports to make trend data easily accessible to different stakeholders with differentiated dashboards.
- Increase P-20W and interagency data coordination and governance activities with memoranda of understanding and expansion of the statewide longitudinal data system and performance dashboards into the early learning, higher education and workforce domains.

Great Teachers and Leaders

Improve teacher, specialist and school leadership effectiveness through recruitment, selection, evaluation, professional learning, retention and career advancement practices.

- Implement and monitor the Delaware Performance Appraisal System (DPAS) II for overall quality and fidelity of implementation, including training and credentialing of all administrators.
- Review, approve and monitor alternative educator evaluation systems.
- Align DOE and local education agency practices with the continuous improvement and refinement of regulatory and non-regulatory guidance that amends the educator evaluation system based on educator engagement and data.

Ensure equitable access to highly-effective teachers and school leaders through pre-service preparation, recruitment, selection, placement, induction and retention practices.

- Establish and expand partnerships with traditional and alternate routes to educator certification programs in critical-need subject areas and our highest-need schools.
- Provide high-quality customer service to all applicants seeking Delaware licensure and certification.
- Provide ongoing support for novice educators through the statewide mentoring and induction program and ongoing professional development differentiated to educators' needs.
- Support the statewide recruitment and marketing campaign to attract aspiring educators and school leaders from across the State and country to serve in

Delaware's schools through an approach that provides economies-of-scale.

Analyze educator effectiveness data statewide and develop models of support for teachers and leaders.

- Create analytical tools to assess key educator effectiveness data points such as experience, turnover and performance.
- Develop a coherent professional development model that links trainings to specific skill and role expectations and the statewide evaluation system.
- Establish standards for professional development and create processes for certifying quality and approving allocated funding.

Turning Around the Lowest Achieving Schools

Provide greater support and accountability to Priority Schools and ensure the State and districts collaboratively intervene in failing schools.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	44,151.5	50,639.8	53,538.3
ASF	1,289.1	2,507.0	2,342.0
TOTAL	**45,440.6**	**53,146.8**	**55,880.3**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	149.0	150.2	151.2
ASF	5.0	5.0	5.0
NSF	56.0	44.8	39.8
TOTAL	**210.0**	**200.0**	**196.0**

DEPARTMENT OF EDUCATION
95-01-01

ACTIVITIES

Offices of the Secretary and Deputy Secretary of Education

- Provide leadership and technical resources to fulfill the State's education goals in collaboration with the local boards of education, district superintendents, charter directors, school-based employees, parents and community members.
- Allocate and oversee the administration of state, federal and special funds.
- Provide support for operations, including financial management, emergency preparedness, human resources, district and charter school board training and the Children Services Cost Recovery Project.
- Manage DOE's website and technology infrastructure.
- Manage data collection and reporting to meet federal and state requirements.
- Manage the statewide pupil accounting system.

Teaching and Learning

- Provide a system of high-quality professional learning and technical assistance targeted at areas of greatest student need.
- Provide technical assistance and deep support for the Delaware State Standards, including the Common Core Standards.
- Provide support for the World Language initiative.
- Support literacy programs from pre-school through high school.
- Operate the Delaware Science Coalition, including support for science kits.
- Provide support services for students with special needs, including children with disabilities, English language learners and migrant children.
- Implement Early Childhood initiatives, with the Office of Early Learning, to support quality early care and education programs for all children from infancy to kindergarten entry, including certification, professional development and data systems for early childhood education providers and Early Childhood Council activities.
- Provide oversight and technical assistance for Career and Technical Education (CTE) courses in middle and high schools.
- Ensure higher education is accessible and affordable for Delaware students by providing resources to help with preparation, the application process and financial assistance.
- Increase awareness of the benefits of higher education, support early academic and financial preparation for higher education and facilitate families saving for college.
- Administer state, federal and private student financial aid programs and assist with the development of private scholarship programs.
- Collaborate with other state agencies to design and implement programs to meet the needs of the State's employment shortage areas.
- Conduct online professional learning activities to assist educators with using technology in curriculum and instruction.
- Operate the Partners in Technology program to refurbish donated computers/peripherals and place them in schools.

Adult Education and School Supports

- Provide oversight and management of adult education, including: prison education, Adult Basic Education, James H. Groves High School, Even Start family literacy programs and career and technical training.
- Administer educational programs for veterans.
- Oversee programs for private business and trade schools.
- Oversee the driver education program for both public and private schools.
- Oversee school facilities planning, including major and minor capital improvement programs.
- Oversee transportation for public schools.
- Provide oversight to the Delaware Interscholastic Athletics Association, which promotes the educational significance of interscholastic athletics and player health and safety through regulatory oversight of member schools.
- Provide support for school and district operations, including student health and nursing services, food and nutrition services, health documentation and general school support services.

Teacher and Leader Effectiveness

- Administer educator licensure and certification in conjunction with the Professional Standards Board.
- Conduct personnel investigations, highly-qualified educator status reviews, educator preparation program approvals and renewals and design and implement Title IIA plan requirements in conjunction with federal requirements.
- Oversee the State's educator mentoring and induction programs in conjunction with the regulations of the Professional Standards Board.
- Integrate the student growth component into summative performance evaluation ratings as part of DPAS II, including the ongoing refinement of student growth measures with stakeholder groups for all grades, subjects and positions.
- Provide job-embedded training for school leaders through school leadership development services focusing on time management, instructional leadership, educator evaluation and building instructional/teacher-leadership teams.
- Conduct bi-annual teaching and learning conditions surveys to assess and improve school environments.

Assessment, Accountability, Performance and Evaluation

- Develop and refine a balanced student assessment system, which includes using computer-adaptive assessments, performance tasks, interim assessments and a formative digital library to measure student progress.
- Develop and deliver the state general assessment system and the alternative assessment system for students with the most significant intellectual disabilities.
- Establish requirements for assessment inclusion for students with disabilities or English Language Learners and oversee the administration of the national assessments (e.g. National Assessment of Educational Progress etc.).
- Analyze and report student, school and state test results.
- Execute on an accountability system that makes expectations clear, monitors against progress and provides results that are transparent and understandable.
- Execute on a performance management system that monitors, supports and holds accountable the performance of local education agencies.
- Manage and facilitate the Consolidated Grant Application process.
- Deploy and maintain the new Grants Management System, which will administer the School Year 2016-2017 Consolidated Grant Application.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of classes taught by highly-qualified teachers statewide	95.2	95.4	96.0
# of educator evaluation system implementations:			
districts	19	19	19
charter schools	24	27	29
# participating in administrative mentoring	60	46	60
% of CTE concentrator students graduating	99.6	96.0	96.0
# of recipients:			
Scholarship Incentive Program	1,349	1,421	1,425
Student Excellence Equals Degree	1,778	1,235	1,778
Inspire	438	456	460
# of private business and trade school certification renewals	109	111	113
# of veterans affairs and on-the-job training apprenticeship renewals	61	64	66
# of refurbished computers placed in schools	1,678	1,500	1,500

EDUCATION
95-00-00

SCHOOL DISTRICT OPERATIONS
95-02-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	274.4	1,070,860.9	1,142,847.6
ASF	- -	- -	- -
TOTAL	**274.4**	**1,070,860.9**	**1,142,847.6**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	13,932.0	14,118.0	14,306.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**13,932.0**	**14,118.0**	**14,306.0**

DIVISION FUNDING
95-02-01

ACTIVITY

This budget unit contains the funding lines for district and charter operations, including Division I for salary and employment costs, Division II for energy and all other costs and Division III for equalization.

OTHER ITEMS
95-02-02

ACTIVITY

This budget unit contains funding for: General Contingency; School Improvement; Delmar Tuition; Technology Block Grant; Skills, Knowledge and Responsibility Pay Supplements; Educational Sustainment; and Other Items. These funds provide additional support for district and charter operations.

BLOCK GRANTS AND OTHER PASS THROUGH PROGRAMS
95-03-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	28,885.5	94,819.8	106,725.4
ASF	881.2	2,643.6	2,643.6
TOTAL	**29,766.7**	**97,463.4**	**109,369.0**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	53.7	54.6	55.5
ASF	7.0	7.0	7.0
NSF	- -	- -	- -
TOTAL	**60.7**	**61.6**	**62.5**

EDUCATION BLOCK GRANTS
95-03-10

ACTIVITIES

- The Adult Education and Work Force Training Block Grant funds the following programs:
  - Adult Trade Extension/Apprentice program;
  - James H. Groves High School;
  - Adult Basic Education;
  - New Castle County Learning Center;
  - Delaware Skills Center;
  - Alternative Secondary Education program;
  - Marine Mechanics Apprentice program;
  - Interagency Council on Adult Literacy; and
  - Diploma-at-a-Distance.
- Professional Accountability and Instructional Advancement fund contains funding for professional development, including: alternative routes to certification, professional and curriculum development, professional mentoring, Reading Cadre, education preparation and development and Common Core Resources and Next Generation Science Students.
- Academic Excellence Block Grant provides districts one unit for each 250 pupils. Districts may use these funds for a variety of purposes.

K-12 PASS THROUGH PROGRAMS
95-03-15

ACTIVITIES

- Children's Beach House offers educational programs for gifted students and assistance for students with moderate disabilities, as well as day trips and overnight accommodations.
- Delaware Institute for Arts in Education offers a two-week summer workshop on the arts for teachers and offers assistance in planning curriculum in the arts.
- Delaware Teacher Center is designed to respond to teacher in-service training requests.
- Online Periodicals provide online, full-text periodicals to all Delaware public high schools and middle schools through the University of Delaware.
- Achievement Matters Campaign provides community and school-based interventions to middle-grade students from the high-need areas within the Christina and Red Clay School Districts.
- Career Transition is led by the Department of Labor, and provides employment assistance to eligible high school seniors with disabilities. Transition specialists aid selected students with transitioning from school to the adult working world or to post-secondary education.
- Delaware Geographic Alliance supports instruction and materials for geography-based classroom learning. This is a partnership with the University of Delaware.
- Center for Economic Education develops and supports quality economics, personal finance and entrepreneurship programming for Delaware's K-12 teachers and students.
- Speech Pathology supports the development of a Master's degree program in speech-language pathology at the University of Delaware.
- Gay Straight Alliance supports an Anti-Bullying/Gay-Straight Alliance summit.

SPECIAL NEEDS PROGRAMS
95-03-20

ACTIVITIES

- Early Childhood Assistance provides early childhood educational services to eligible four-year-old children living in poverty.
- 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 provides alternative education formats within districts. Oversight is managed by the Interagency Collaborative Team, as authorized in 14 Del. C. § 3124.
- Exceptional Student Unit - Vocational continues the program of vocational education for students with disabilities.
- Related Services for Students with Disabilities is defined for funding basic, intensive and complex units. Rules and regulations may include, but are not limited to: speech, occupational and physical therapy; early identification and assessment of disabilities; special counseling services; and developmental, corrective or supportive services that may assist a child with a disability to benefit from special education.
- Adolescent Day program is a hospital-based day program for youth 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.
- Children Services Cost Recovery Project is a program aimed at the recovery of Medicaid funds for reimbursable services that are currently being provided through the schools.
- Delaware School for the Deaf is a summer program for students at the school.
- Tech-Prep 2 + 2 is the State's 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. The school is located within Christiana Care and is operated by the Red Clay School District.
- Prison Education provides a variety of educational services, including: adult basic education; secondary credential - such as General testing; James H. Groves High School; and vocational and life skills programs.
- Student Discipline programs provide alternative school sites for severely disruptive pupils, as well as community-based and school-based prevention programs for moderately-disruptive students.
- Early Childhood Initiatives serves children from birth to age five to ensure all young children enter school prepared to succeed (also known as Early Success).
- Interagency Resource Management Committee is used to support identification and intervention for needs of the Birth to Three programs.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of federal gun-free violations (students)	4	6	4
# of reporting School Crimes Law violations (students)	678	653	640
# of expulsions	95	97	95
Prison education enrollment by institution:			
James T. Vaughn Correctional Center	1,056	1,055	1,160
Sussex Correctional Institution	650	536	580
Delores J. Baylor Women's Correctional Institution	433	495	410
Howard R. Young Correctional Institution	459	454	465
# of inmates participating in the following prison education services:			
Adult Basic Education/GED	874	1060	975
James H. Groves High School	176	217	170
Life Skills	280	407	435
Vocational	1,021	1,050	1,040

DRIVER TRAINING
95-03-30

ACTIVITY

This budget 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of students completing the Driver Education program:			
public	10,094	10,453	10,640
non-public	1,073	1,482	1,465
summer	931	950	975

PUPIL TRANSPORTATION
95-04-00

BACKGROUND AND ACCOMPLISHMENTS

This budget unit provides funding and statewide oversight of transportation to and from school for Delaware school children.

During School Year 2014-2015, approximately 110,500 students (excluding non-public schools) were transported over 23 million miles on 1,799 school buses. There were 227 school bus-related accidents in 2014-2015. In addition, over 10,000 school bus contract addendums were processed.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	4,895.5	88,435.5	91,393.9
ASF	- -	- -	- -
TOTAL	**4,895.5**	**88,435.5**	**91,393.9**

TRANSPORTATION
95-04-01

ACTIVITY

Provide transportation to and from school.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of public school pupils transported	110,500	111,500	112,000
# of school bus accidents related to school bus driver	227	140	140

DELAWARE ADVISORY COUNCIL ON CAREER AND TECHNICAL EDUCATION 95-06-00

MISSION

To strengthen and enhance the CTE delivery system and assist the State in providing quality programs and expanded opportunities for all residents.

KEY OBJECTIVES

- Evaluate CTE programs and services.
- Provide technical assistance to local school districts, agencies and other organizations to enhance and improve the CTE delivery system.
- Advise policymakers on the development of and changes to state and federal laws, rules and regulations impacting CTE.
- Promote coordination and partnerships among business, industry, labor and education 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 Technical Education (DACCTE) is comprised of members from the private and public sectors.

DACCTE provides policy recommendations to the Governor, General Assembly, DOE and State Board of Education on matters pertaining to CTE in Delaware.

DACCTE monitors and evaluates CTE programs and services in local school districts and other organizations to ensure these programs and services are in compliance with state and federal standards.

Accomplishments include:

- Conducted professional development activities for middle and high school administrators, teachers and counselors relating to curriculum development;
- Secured additional funding to improve and expand the activities of the Career and Technical Student Organizations;
- Partnered with the Department of Labor, Office of Occupational and Labor Market Information and national experts to provide current labor market trends and workforce data to CTE teachers, counselors and administrators;
- Provided technical assistance and resources to develop the State Tech Prep Consortium and implement programs in the secondary and post-secondary schools;
- Conducted statewide workshops for teachers and school administrators regarding federal and state regulations and funding for career and technical programs;
- Provided support and resources to Agri-Science, Business/Marketing, Health Sciences and Family and Consumer Sciences programs through DOE; and
- Provided resources and technical assistance to develop and disseminate the *Delaware Career Compass* and *Teachers Guide* to middle and high schools.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	258.1	328.2	331.7
ASF	- -	- -	- -
TOTAL	**258.1**	**328.2**	**331.7**

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	3.0	3.0	3.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**3.0**	**3.0**	**3.0**

ADVISORY COUNCIL 95-06-01

ACTIVITIES

- Recommend policy and assist in the development of the State Plan for CTE and any amendments to the plan.
- Conduct on-site reviews of CTE programs and services in secondary schools to determine compliance with state and federal policy and standards.
- Hold quarterly council meetings to review pertinent issues impacting the CTE delivery system and conduct other official business.
- Provide technical assistance to comprehensive high schools to develop sequential career and technical pathways and programs of study that will prepare students for the workforce.
- Provide leadership and support to improve and expand the Tech Prep programs.

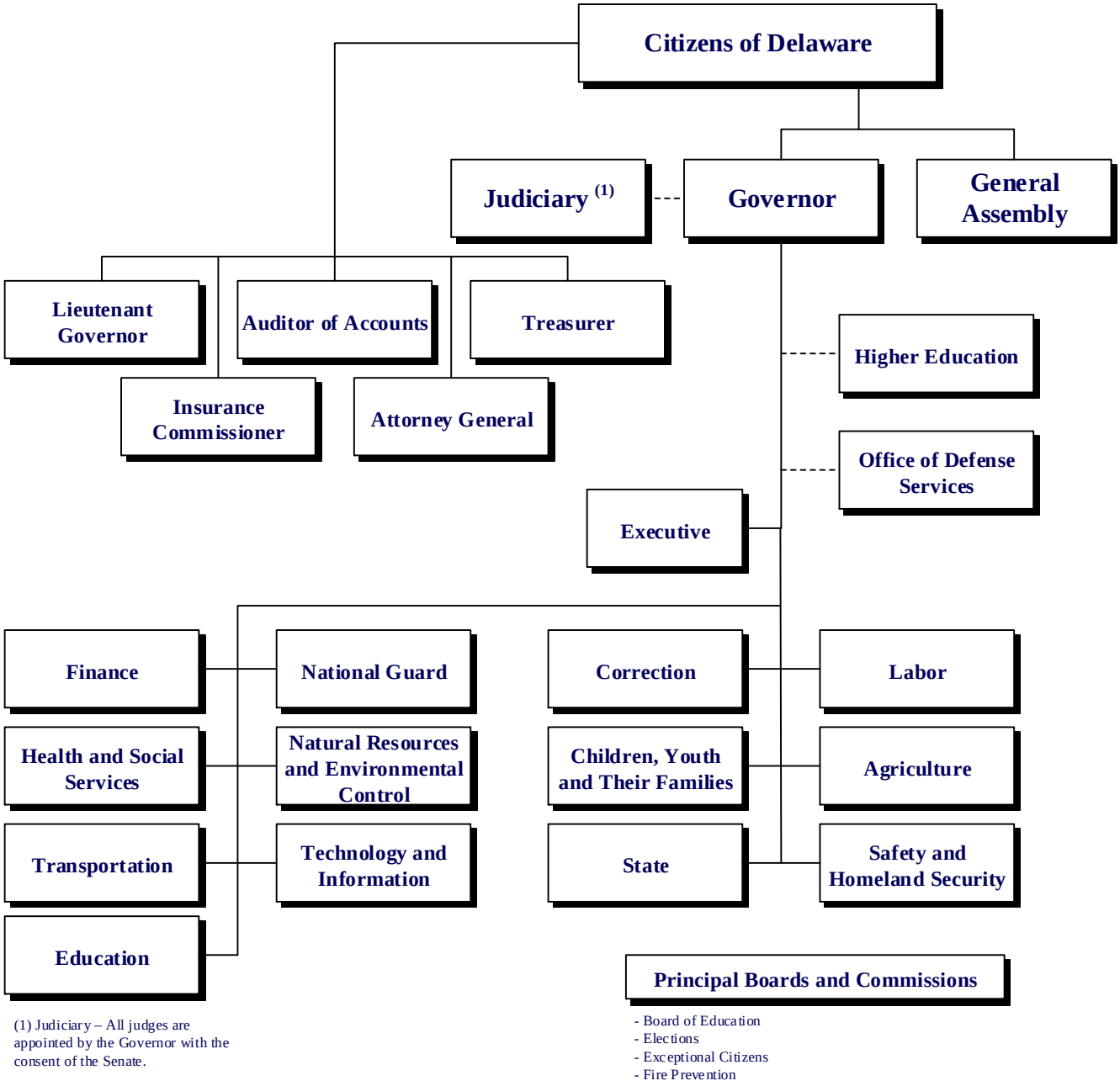
- Design and implement professional development and curriculum workshops for individuals involved in the delivery of CTE programs and services.
- Provide skills training activities and leadership development for CTE students.
- Provide technical assistance to local advisory committees for CTE programs in middle and high schools.
- Recognize outstanding contributions of private and public sector individuals, businesses, organizations and students through a statewide awards program.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of on-site CTE program reviews/monitoring visits	50	45	48
# of participants in DACCTE sponsored workshops/ conferences	2,333*	600	650
# of career-related publications and newsletters disseminated	40,965	41,000	41,000

**Includes statewide student conferences.*

STATE OF DELAWARE ORGANIZATION CHART



(1) Judiciary – All judges are appointed by the Governor with the consent of the Senate.

EXPLANATION OF FINANCIAL SCHEDULES

Exhibit A is a summarized report of financial operations of the General Fund (GF) of the State. This statement shows the actual GF revenue by sources and the expenditures by departments for Fiscal Year 2015, as well as the estimated revenue and available appropriations for Fiscal Year 2016. The last column on the right reflects the estimated revenue and the recommended appropriations for Fiscal Year 2017. Also indicated is the condition of the cash account of the GF that may prevail at the ending of Fiscal Year 2016 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 2016 Appropriations column of Exhibit A. It identifies the estimated expenditures for Fiscal Year 2016 classified by department and source of appropriations.

Schedule A-2 is a supporting statement of the Fiscal Year 2016 Budget Act column of Schedule A-1. It identifies the Fiscal Year 2016 GF appropriations by department and major category of expenditure. It also identifies authorized positions for both GF and Special Fund.

Schedule A-3 is a supporting statement of the expenditure section of Exhibit A. It identifies the Fiscal Year 2017 recommended GF appropriations by department and major category of expenditure. It also identifies authorized positions for both GF and Special Fund.

Exhibit B shows the revenues from all sources and the expenditures of all departments, both GF and Special Funds (refers to Appropriated, Non-Appropriated, Federal, Bond and other state funds), consolidated in comparative form for Fiscal Years 2014 and 2015.

Schedule B-1 is a supporting statement of the GF expenditures section of Exhibit B, assembled by department and category for Fiscal Year 2015. Also indicated are the GF reversions by department. The category amounts in this schedule reflect expenditures by account 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 expenditures section of Exhibit B, assembled by department and category for Fiscal Year 2015.

Exhibit C is a summarized statement of capital improvement fund expenditures by department for Fiscal Year 2015. 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

	2015 Actual	2016 Estimated	2017 Estimated
REVENUES			
Personal Income Taxes	1,444,300.0	1,516,800.0	1,581,300.0
Corporation Income Taxes	305,200.0	260,000.0	235,000.0
Franchise Taxes	675,500.0	701,100.0	711,000.0
Business and Occupational Gross Receipts Taxes	223,400.0	230,000.0	238,700.0
Hospital Board and Treatment	46,300.0	46,500.0	45,800.0
Dividends and Interest	2,800.0	3,700.0	7,500.0
Public Utility Taxes	47,200.0	49,500.0	46,100.0
Cigarette Taxes	102,700.0	107,000.0	104,900.0
Estate Taxes	5,800.0	11,000.0	4,000.0
Realty Transfer Taxes	73,600.0	92,000.0	81,200.0
Insurance Taxes	54,800.0	55,300.0	55,600.0
Abandoned Property	514,100.0	554,000.0	470,000.0
Limited Partnerships and Limited Liability Companies	244,400.0	261,400.0	275,700.0
Business Entity Fees	102,700.0	108,300.0	112,700.0
Bank Franchise Taxes	95,000.0	88,300.0	89,200.0
Uniform Commercial Code	18,300.0	19,000.0	19,000.0
Lottery Sales	202,300.0	208,500.0	210,100.0
Other Revenue by Departments	118,500.0	98,700.0	106,500.0
TOTAL REVENUES	4,276,900.0	4,411,100.0	4,394,300.0
LESS: Revenue Refunds	(321,800.0)	(372,100.0)	(368,200.0)
SUBTOTAL	3,955,100.0	4,039,000.0	4,026,100.0
Revenue Adjustments			13,800.0 [1]
NET REVENUES	**3,955,100.0**	**4,039,000.0**	**4,039,900.0**
EXPENDITURES			
Legislative	14,683.9	20,782.9	16,090.3
Judicial	92,719.6	99,552.7	95,693.6
Executive	148,928.1	257,511.2	199,457.5
Technology and Information	38,699.8	44,111.6	43,924.2
Other Elective	190,709.7	196,278.9	192,927.4
Legal	55,633.5	57,026.1	58,858.5
State	23,823.5	25,733.1	25,214.8
Finance	22,308.5	18,675.7	14,627.7
Health and Social Services	1,096,817.8	1,195,126.0	1,172,404.8
Services for Children, Youth and Their Families	149,053.5	162,207.0	159,876.9
Correction	282,768.7	290,924.0	294,175.6
Natural Resources and Environmental Control	41,599.9	40,598.1	38,408.5
Safety and Homeland Security	131,765.6	135,620.2	133,340.5
Transportation	0.0	0.0	5,000.0
Labor	9,106.6	10,407.4	9,838.4
Agriculture	7,719.2	8,611.5	8,569.3
Elections	5,897.7	4,434.2	4,479.7
Fire Prevention Commission	5,273.5	5,409.4	5,503.1
Delaware National Guard	4,397.7	5,023.1	4,915.0
Advisory Council for Exceptional Citizens	257.4	244.1	242.0
TOTAL - DEPARTMENTS	2,322,164.2	2,578,277.2	2,483,547.8
Higher Education	232,636.7	230,165.4	235,102.3
Education	1,277,809.2	1,344,302.4	1,394,836.9
TOTAL - EDUCATION	1,510,445.9	1,574,467.8	1,629,939.2
SUBTOTAL	3,832,610.2 [2]	4,152,750.2	4,113,487.0

Exhibit A

General Fund - Consolidated Statement of Revenues and Expenditures

Showing Results of Transactions for Fiscal Years as Captioned

	2015 Actual	2016 Estimated	2017 Estimated
PLUS: Estimated Grants-in-Aid	-	-	43,000.0
Estimated Governor Bond Bill	-	-	31,300.0
Estimated Supplemental	-	-	0.0
Estimated Continuing and Encumbered Balances	-	-	192,200.0
TOTAL EXPENDITURES	**3,832,610.2**	**4,152,750.2**	**4,379,987.0**
LESS: Anticipated Reversions	-	(25,000.0)	(20,000.0)
Continuing and Encumbered Balances	-	(192,200.0)	(200,000.0)
TOTAL - ORDINARY EXPENDITURES	3,832,610.2	3,935,550.2	4,159,987.0
OPERATING BALANCE	122,489.8	103,449.8	(120,087.0)
PLUS: Beginning Cash Balance	414,400.0	536,889.8	640,339.6
CUMULATIVE CASH BALANCE	536,889.8	640,339.6	520,252.6
LESS: Continuing and Encumbered Balances, Current Year	(201,300.0)	(192,200.0)	(200,000.0)
Reserve	(212,500.0)	(214,800.0)	(220,400.0)
UNENCUMBERED CASH BALANCE	**123,089.8**	**233,339.6** [2]	**99,852.6** [2]

APPROPRIATION LIMIT (In Millions)

Cumulative Cash Balance (Prior Year)	414.4	536.9	640.3
LESS: Continuing and Encumbered Balances	(194.8)	(201.3)	(192.2)
Reserve	(201.7)	(212.5)	(214.8)
Unencumbered Cash Balance	17.9	123.1	233.4 [2]
PLUS: Net Fiscal Year Revenue	3,955.1	4,039.0	4,039.9
TOTAL (100% LIMIT)	3,973.0	4,162.1	4,273.3
X 98% Limit	x .98	x .98	x .98
TOTAL APPROPRIATION LIMIT	**3,893.5**	**4,078.9**	**4,187.8**

[1] Reflects Governor's adjustment to the DEFAC revenue estimates:

Realty Transfer Taxes	14,000.0
Public Utility Tax	5,000.0
Enhanced Collections	3,000.0
Corporate Income Tax	(8,200.0)
Total	13,800.0

[2] 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, 2016

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	15,823.0	-	4,834.2	125.7	20,782.9
Judicial	95,121.5	-	2,370.2	2,061.0	99,552.7
Executive	192,947.3	-	61,542.1	3,021.8	257,511.2
Technology and Information	40,177.4	-	843.2	3,091.0	44,111.6
Other Elective	173,870.4	22,177.1	0.0	231.4	196,278.9
Legal	56,594.7	-	18.2	413.2	57,026.1
State	24,654.8	-	503.2	575.1	25,733.1
Finance	14,353.2	2,880.5	301.8	1,140.2	18,675.7
Health and Social Services	1,119,619.1	17,316.0	47,014.9	11,176.0	1,195,126.0
Services for Children, Youth and Their Families	155,065.8	-	2,283.5	4,857.7	162,207.0
Correction	284,228.6	-	1,192.2	5,503.2	290,924.0
Natural Resources and Environmental Control	36,611.4	-	3,475.6	511.1	40,598.1
Safety and Homeland Security	131,365.8	632.1	2,102.1	1,520.2	135,620.2
Transportation	0.0	-	0.0	0.0	0.0
Labor	9,780.7	-	45.4	581.3	10,407.4
Agriculture	8,351.0	-	0.0	260.5	8,611.5
Elections	4,378.5	-	28.6	27.1	4,434.2
Fire Prevention Commission	5,341.2	-	0.5	67.7	5,409.4
Delaware National Guard	4,807.0	-	0.0	216.1	5,023.1
Advisory Council for Exceptional Citizens	238.0	-	0.0	6.1	244.1
Higher Education	230,005.7	-	48.0	111.7	230,165.4
Education	1,305,159.2	-	35,153.5	3,989.7	1,344,302.4
TOTAL APPROPRIATIONS	**3,908,494.3** [1]	**43,005.7** [2]	**161,757.3** [3]	**39,487.9** [3]	4,152,750.2 [3]
LESS: Estimated Reversions for Fiscal Year 2016					(25,000.0)
Estimated Continuing and Encumbered Balances for Fiscal Year 2016					(192,200.0)
TOTAL ESTIMATED EXPENDITURES					**3,935,550.2**

Fiscal Year 2016 Statutory References:

[1] Volume 80, Chapter 79 (HB 225) Budget Appropriation Bill.

[2] Volume 80, Chapter 76 (HB 230) Grants-in-Aid; Chapter 78 (SB 160) Bond Bill.

[3] Total is correct. See Note in Explanation of Financial Statements.

Schedule A-2

Statement of Positions and General Fund Budget Act Appropriations
by Department and Major Categories of Expenditure
Fiscal Year Ending June 30, 2016

Department	Special Fund Positions	General Fund Positions	Personnel Costs	Travel	Contractual Services	Energy	Supplies and Materials	Capital Outlay	Debt Service	Other	Total Apprs.
Legislative	-	87.0	12,042.3	120.4	1,642.2	-	280.9	77.0	-	1,660.2	15,823.0
Judicial	129.8	1,120.5	85,241.0	203.4	4,115.6	120.7	972.8	297.8	-	4,170.2	95,121.5
Executive	213.4	319.6	26,589.5	32.8	16,356.6	5,655.6	1,516.2	60.3	-	144,470.1 [1]	194,681.1
Technology and Information	63.5	225.5	24,977.8	17.7	1,675.2	652.6	191.2	10.3	-	12,652.6	40,177.4
Other Elective	106.5	38.5	3,111.9	1.0	806.2	-	16.3	11.9	169,364.0	559.1	173,870.4
Legal	113.2	457.8	47,062.5	13.5	4,025.9	55.8	98.6	84.8	-	5,253.6	56,594.7
State	366.0	242.0	16,248.9	35.0	1,891.0	919.0	969.3	110.9	-	4,480.7	24,654.8
Finance	152.3	141.7	11,217.4	10.0	1,484.0	8.4	110.4	245.0	-	1,278.0	14,353.2
Health and Social Services	934.8	3,257.1	199,526.8	13.0	68,974.6	6,293.8	8,739.1	398.7	-	834,858.1 [2]	1,118,804.1
Services for Children, Youth and Their Families	146.1	1,055.9	72,974.0	71.1	40,192.0	1,093.0	2,070.6	77.2	-	38,587.9	155,065.8
Correction	11.0	2,544.8	186,910.1	43.1	10,838.5	8,651.5	11,873.8	200.8	-	65,569.0 [3]	284,086.8
Natural Resources and Environmental Control	451.8	320.2	27,957.1	11.8	3,427.2	1,652.0	920.1	6.9	-	2,612.8	36,587.9
Safety and Homeland Security	189.5	1,039.5	114,990.0	16.9	6,367.8	177.3	5,832.4	74.7	-	3,228.2	130,687.3
Transportation	1,779.0	-	-	-	-	-	-	-	-	-	-
Labor	433.8	41.2	2,297.5	3.9	4,502.9	18.4	113.3	-	-	2,844.7	9,780.7
Agriculture	59.2	80.8	6,143.2	6.3	468.3	18.7	118.2	21.0	-	1,575.3	8,351.0
Elections	-	42.0	3,236.1	9.2	657.2	50.8	33.3	2.8	-	389.1	4,378.5
Fire Prevention Commission	27.7	47.3	4,216.7	14.5	587.9	169.3	136.5	35.0	-	181.3	5,341.2
Delaware National Guard	88.0	29.0	3,049.5	10.0	405.0	846.7	140.0	-	-	355.8	4,807.0
Advisory Council for Exceptional Citizens	-	3.0	214.0	6.5	11.5	-	6.0	-	-	-	238.0
TOTAL - DEPARTMENTS	5,265.6	11,093.4	848,006.3	640.1	168,429.6	26,383.6	34,139.0	1,715.1	169,364.0	1,124,726.7	2,373,404.4
Higher Education	359.0	785.0	72,869.9	-	392.8	2,195.9	-	-	-	154,547.1 [4]	230,005.7
Education	56.8	14,325.8	883,472.8	17.3	807.5	24,841.7	41.7	33.2	-	395,870.0 [5]	1,305,084.2
TOTAL - EDUCATION	415.8	15,110.8	956,342.7	17.3	1,200.3	27,037.6	41.7	33.2	-	550,417.1	1,535,089.9
GRAND TOTAL	**5,681.4**	**26,204.2**	**1,804,349.0**	**657.4**	**169,629.9**	**53,421.2**	**34,180.7**	**1,748.3**	**169,364.0**	**1,675,143.8**	**3,908,494.3**

Explanation of Schedule A-2 "Other" Items:

[1] Contingency - Prior Years' Obligations	450.0
Contingency - Self Insurance	950.0
Contingency - Legal Fees	635.4
Elder Tax Relief	25,183.7
Health Insurance - Retirees in Closed State Police Plan	3,653.0
Housing Development Fund	4,000.0
One-Time	372.9
Agency Aide	117.2
Other Grants	600.0
Civil Indigent Services	125.5
DE Small Business Development Center	23,300.0
Pensions - Retirees in Closed State Police Plan	5,000.0
Child Care Contingency	3,000.0
State Rental Assistance Program	
[2] Medicaid and similar assistance programs	774,836.4
[3] Medical Services	56,185.8
Drug and Alcohol Treatment Services	7,250.2

[4] University of Delaware	116,738.9
Delaware Geological Survey	1,878.3
Delaware State University	32,374.9
Delaware Technical Community College	3,293.1
Delaware Institute of Veterinary Medical Education	261.9
[5] Division II Units/All Other Costs	29,754.9
Educator Accountability	2,400.0
Delmar Tuition	186.7
School Improvement Funds	2,500.0
Scholarships and Grants	3,142.8
Pupil Transportation	88,435.5
Division III - Equalization	89,493.2
Adult Education and Work Force Training Grant	8,849.6
Academic Excellence Block Grant	38,753.8
Prof. Accountability and Instructional Advancement Fund	6,746.0
Unique Alternatives	8,872.0
Related Services for the Handicapped	2,870.7
Student Discipline Program	5,335.2
Student Assesment System	6,050.1
Early Childhood Assistance	6,149.3
Ed Sustainment Fund	28,150.9
General Contingency	9,101.6
SEED Scholarship	4,594.0

Schedule A-3

Statement of Recommended Positions and General Fund Budget Act Appropriations

by Department and Major Categories of Expenditure

Fiscal Year Ending June 30, 2017

Department	Special Fund Positions	General Fund Positions	Personnel Costs	Travel	Contractual Services	Energy	Supplies and Materials	Capital Outlay	Debt Service	Other	Total Apprs.
Legislative	-	87.0	12,309.6	120.4	1,642.2	-	280.9	77.0	-	1,660.2	16,090.3
Judicial	143.8	1,112.5	86,325.3	168.6	3,758.4	120.7	856.6	297.8	-	4,166.2	95,693.6
Executive	211.4	317.6	27,399.7	35.5	16,830.9	5,655.6	1,516.1	57.6	-	147,962.1 [1]	199,457.5
Technology and Information	64.5	225.5	25,715.6	17.7	4,684.2	652.6	191.2	10.3	-	12,652.6	43,924.2
Other Elective	109.5	36.5	3,519.4	6.2	813.7	-	17.5	11.9	187,995.7	563.0	192,927.4
Legal	114.2	460.8	48,690.9	13.5	4,086.8	55.8	98.6	84.8	-	5,828.1	58,858.5
State	365.0	242.0	16,688.9	35.0	1,891.0	919.0	969.3	110.9	-	4,600.7	25,214.8
Finance	152.3	140.7	11,491.9	10.0	1,484.0	8.4	110.4	245.0	-	1,278.0	14,627.7
Health and Social Services	933.9	3,231.2	202,651.4	12.4	62,633.8	5,984.1	8,588.6	379.9	-	892,154.6 [2]	1,172,404.8
Services for Children, Youth and Their Families	145.2	1,058.8	75,383.5	71.1	42,078.6	1,093.0	2,070.6	77.2	-	39,102.9	159,876.9
Correction	11.0	2,543.9	194,096.5	43.1	10,875.0	8,651.5	11,872.8	200.8	-	68,435.9 [3]	294,175.6
Natural Resources and Environmental Control	451.8	321.2	29,559.2	11.8	3,610.5	1,652.0	955.3	6.9	-	2,612.8	38,408.5
Safety and Homeland Security	195.5	1,038.5	117,262.6	16.9	6,364.1	177.3	5,854.7	74.7	-	3,590.2	133,340.5
Transportation	1,779.0	-	-	-	-	-	-	-	-	5,000.0	5,000.0
Labor	433.8	41.2	2,355.2	3.9	4,502.9	18.4	113.3	-	-	2,844.7	9,838.4
Agriculture	59.2	80.8	6,321.5	6.3	508.3	18.7	118.2	21.0	-	1,575.3	8,569.3
Elections	-	42.0	3,324.3	9.2	670.2	50.8	33.3	2.8	-	389.1	4,479.7
Fire Prevention Commission	27.7	47.3	4,313.1	14.5	653.4	169.3	136.5	35.0	-	181.3	5,503.1
Delaware National Guard	88.5	28.5	3,109.5	10.0	405.0	846.7	128.0	-	-	415.8	4,915.0
Advisory Council for Exceptional Citizens	-	3.0	218.0	6.5	11.5	-	6.0	-	-	-	242.0
TOTAL - DEPARTMENTS	5,286.3	11,059.0	870,736.1	612.6	167,504.5	26,073.9	33,917.9	1,693.6	187,995.7	1,195,013.5	2,483,547.8
Higher Education	359.0	785.0	75,059.8	-	392.8	2,195.9	-	-	-	157,453.8 [4]	235,102.3
Education	51.8	14,515.7	940,780.1	17.3	807.5	25,294.6	41.7	33.2	-	427,862.5 [5]	1,394,836.9
TOTAL - EDUCATION	410.8	15,300.7	1,015,839.9	17.3	1,200.3	27,490.5	41.7	33.2	-	585,316.3	1,629,939.2
GRAND TOTAL	**5,697.1**	**26,359.7**	**1,886,576.0**	**629.9**	**168,704.8**	**53,564.4**	**33,959.6**	**1,726.8**	**187,995.7**	**1,780,329.8**	**4,113,487.0**

Explanation of Schedule A-3 "Other" Items:

[1] Contingency - Prior Years' Obligations	450.0
Contingency - Self Insurance	5,950.0
Contingency - Legal Fees	635.4
Salary/OEC Contingency	69,740.4
Elder Tax Relief	25,183.7
DE Small Business Development Center	125.5
Health Insurance - Retirees in Closed State Police Plan	3,859.6
Housing Development Fund	4,000.0
Child Care Contingency	5,000.0
Agency Aide	372.9
Technology	1,000.0
Other Grants	117.2
Civil Indigent Services	600.0
State Rental Assistance Program	3,500.0
Pension - 20-year State Police Retirees	23,300.0
[2] Medicaid, TANF and similar assistance programs	822,341.0
[3] Medical Services	57,828.3
Drug and Alcohol Treatment Services	8,645.5
[4] University of Delaware	118,948.6
Delaware Geological Survey	1,920.6
Delaware State University	33,011.6
Delaware Technical Community College	3,293.1
[5] Educational Sustainment Fund	28,150.9
Teacher Compensation Reform	4,000.0
Wilmington Education Improvement Commission	6,000.0
DCAS	6,050.1
Educator Accountability	1,750.0
Division II Units/All Other Costs	30,298.6
Division III - Equalization	91,355.0
Delmar Tuition	186.7
General Contingency	9,282.0
School Improvement Funds	2,500.0
Adult Education and Work Force Training Grant	8,849.6
Prof. Accountability and Instructional Advancement Fund	6,746.0
Academic Excellence Block Grant	39,560.7
Student Discipline Program	5,335.2
Related Services for the Handicapped	2,870.7
Unique Alternatives	8,372.0
Early Childhood Assistance	6,149.3
Pupil Transportation	91,393.9
Scholarships and Grants	3,142.8
SEED Scholarship	6,156.6

Exhibit B

All Funds - General and Special Funds

Comparative Consolidated Statement of Revenues and Expenditures

Fiscal Years Ended June 30, 2015 and 2014

	General Fund Actual 2015	General Fund Actual 2014	Special Fund Actual 2015	Special Fund Actual 2014	Total Funds Actual 2015	Total Funds Actual 2014
REVENUES						
Taxes	3,818,638.0	3,494,615.9	838,634.3	813,562.9	4,657,272.3	4,308,178.8
Licenses	21,426.2	13,572.2	9,872.4	7,304.3	31,298.6	20,876.5
Fees	148,712.5	140,702.4	524,746.8	499,007.4	673,459.3	639,709.8
Permits	0.6	2.9	3,262.6	2,409.5	3,263.2	2,412.4
Fines	3,850.7	4,682.6	14,564.0	13,801.7	18,414.7	18,484.3
Rentals and Sales	248,659.3	263,750.0	131,750.0	127,341.6	380,409.3	391,091.6
Federal Grants	-	-	2,062,558.3	1,918,096.3	2,062,558.3	1,918,096.3
Government Contributions	64.7	283.3	693,228.2	667,764.1	693,292.9	668,047.4
Earnings and Interest	2,925.8	2,866.2	8,187.6	9,865.5	11,113.4	12,731.7
State Government/Department Revenues	32,693.7	10,131.5	1,197,417.6	1,152,964.5	1,230,111.3	1,163,096.0
TOTAL REVENUES	4,276,971.5	3,930,607.0	5,484,221.8	5,212,117.8	9,761,193.3	9,142,724.8
LESS: Revenue Refunds	(321,844.3)	(357,952.0)	-	-	(321,844.3)	(357,952.0)
NET REVENUES	**3,955,127.2**	**3,572,655.0**	**5,484,221.8**	**5,212,117.8**	**9,439,349.0**	**8,784,772.8**
EXPENDITURES						
Legislative	14,683.9	14,351.7	2,962.8	119.8	17,646.7	14,351.7
Judicial	92,719.6	93,782.7	30,076.2	25,819.7	122,795.8	119,602.4
Executive	148,928.1	133,489.8	1,223,607.7	1,202,839.9	1,372,535.8	1,336,329.7
Technology and Information	38,699.8	38,478.6	30,091.3	27,318.5	68,791.1	65,797.1
Other Elective	190,709.7	185,241.0	152,671.3	139,449.0	343,381.0	324,690.0
Legal	55,633.5	56,013.6	34,491.3	18,936.2	90,124.8	74,949.8
State	23,823.5	24,993.8	74,763.1	76,283.3	98,586.6	101,277.1
Finance	22,308.5	34,080.7	104,493.8	106,396.9	126,802.3	140,477.6
Health and Social Services	1,096,817.8	1,087,203.3	1,576,702.7	1,406,786.0	2,673,520.5	2,493,989.3
Services for Children, Youth and Their Families	149,053.5	149,516.7	44,499.3	52,085.8	193,552.8	201,602.5
Correction	282,768.7	273,473.7	8,626.5	8,709.9	291,395.2	282,183.6
Natural Resources and Environmental Control	41,599.9	49,597.9	142,081.0	157,073.8	183,680.9	206,671.7
Safety and Homeland Security	131,765.6	145,583.5	49,959.5	52,325.1	181,725.1	197,908.6
Transportation	-	-	748,229.7	743,181.6	748,229.7	743,181.6
Labor	9,106.6	8,964.7	68,592.8	80,005.3	77,699.4	88,970.0
Agriculture	7,719.2	8,407.6	58,691.8	61,675.8	66,411.0	70,083.4
Elections	5,897.7	3,875.4	1,522.7	1,491.7	7,420.4	5,367.1
Fire Prevention Commission	5,273.5	5,448.1	2,993.9	2,662.4	8,267.4	8,110.5
Delaware National Guard	4,397.7	4,224.4	17,663.1	15,169.1	22,060.8	19,393.5
Advisory Council for Exceptional Citizens	257.4	197.7	34.9	25.5	292.3	223.2
Higher Education	232,636.7	234,644.6	186,740.3	200,145.5	419,377.0	434,790.1
Education	1,277,809.2	1,242,566.7	1,054,572.5	1,077,079.9	2,332,381.7	2,319,646.6
TOTAL EXPENDITURES	**3,832,610.2** [1]	**3,794,136.1** [1]	**5,614,068.2**	**5,455,580.9**	**9,446,678.4**	**9,249,717.0**
Revenues over Expenditures	122,517.0	(221,481.1)	(129,846.4)	(243,463.1)	(7,329.4)	(464,944.2)
Cash Balance - Beginning of Period	414,398.3	635,879.4	1,355,396.8	1,430,694.1	1,769,795.1	2,066,573.5
PLUS: Bond Sale Proceeds	-	-	260,811.1	248,625.8	260,811.1	248,625.8
Net Change in Liabilities Other than Bonds Payable	-	-	(83,887.6)	(80,460.0)	(83,887.6)	(80,460.0)
CASH BALANCE - END OF PERIOD	**536,915.3**	**414,398.3**	**1,402,473.9**	**1,355,396.8**	**1,939,389.2**	**1,769,795.1**

[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, 2015

Department	Personnel Costs	Travel	Contractual Services	Energy	Supplies and Materials	Capital Outlay	Debt Service	Other	Total Expenditures	Reversions
Legislative	11,869.6	185.4	2,281.2		266.2	56.6		25.0	14,683.9	5.2
Judicial	82,062.4	230.2	8,621.7	104.2	1,016.2	685.0			92,719.6	44.4
Executive	50,967.8	44.5	89,233.1	4,382.1	4,133.0	168.1		(0.4)	148,928.1	25,400.3
Technology and Information	23,316.0	17.7	14,749.4	421.9	194.8				38,699.8	22.5
Other Elective	2,796.2	9.3	23,633.3		22.7	13.9	163,940.1	294.1	190,709.7	350.4
Legal	45,734.0	242.6	9,349.7	56.5	126.1	124.5			55,633.5	58.0
State	15,524.3	86.1	6,221.2	788.8	1,000.2	202.9			23,823.5	282.5
Finance	10,330.8	11.1	11,706.6	10.5	145.4	104.2			22,308.5	404.2
Health and Social Services	194,352.8	236.4	886,238.8	4,773.3	10,850.5	365.9			1,096,817.8	7,369.5
Services for Children, Youth and Their Families	77,580.8	62.4	68,483.2	940.7	1,874.4	112.1			149,053.5	765.4
Correction	187,627.2	53.6	76,250.6	5,517.3	12,759.3	560.8			282,768.7	512.2
Natural Resources and Environmental Control	28,363.6	16.8	9,568.5	1,646.4	1,575.8	428.7			41,599.9	85.8
Safety and Homeland Security	113,570.2	28.3	8,571.0	154.2	6,299.9	3,141.9			131,765.6	44.3
Transportation										
Labor	2,143.3	2.1	6,837.9	18.4	104.9				9,106.6	134.3
Agriculture	5,496.4	23.0	2,025.9	18.9	144.1	11.0			7,719.2	81.2
Elections	3,245.6	7.2	2,515.1	41.2	79.6	9.2			5,897.7	84.5
Fire Prevention Commission	4,182.3	14.5	607.4	254.7	115.8	98.7			5,273.5	38.0
Delaware National Guard	2,757.9	5.9	824.0	684.1	125.8				4,397.7	221.7
Advisory Council for Exceptional Citizens	222.9	4.6	23.5		6.4				257.4	
TOTAL - DEPARTMENTS	862,144.1	1,281.7	1,227,742.1	19,813.2	40,841.1	6,083.5	163,940.1	318.7	2,322,164.2	35,904.4
Higher Education	101,928.6	18.7	128,135.1	1,436.2	135.5	982.6			232,636.7	
Education	1,064,435.8	898.5	154,095.7	23,975.8	27,059.9	7,340.2		3.3	1,277,809.2	3,725.9
TOTAL - EDUCATION	1,166,364.4	917.2	282,230.8	25,412.0	27,195.4	8,322.8		3.3	1,510,445.9	3,725.9
GRAND TOTAL	**2,028,508.5**	**2,198.9**	**1,509,972.9**	**45,225.2**	**68,036.5**	**14,406.3**	**163,940.1**	**322.0**	**3,832,610.2**	39,630.2

Schedule B-2

Special Fund - Statement of Expenditures
Assembled by Department and Major Categories
Fiscal Year Ended June 30, 2015

Department	Personnel Costs	Travel	Contractual Services	Energy	Supplies and Materials	Capital Outlay	Debt Service	Other	Total Expenditures
Legislative			1,370.1		64.5	78.0		1,450.2	2,962.8
Judicial	7,884.1	170.9	8,092.3	6.5	665.2	643.7		12,613.4	30,076.2
Executive	612,900.7	100.2	377,425.1	480.6	4,509.2	6,485.9		221,706.0	1,223,607.7
Technology and Information	4,197.2	87.5	25,735.2		71.4				30,091.3
Other Elective	7,064.2	75.9	64,517.9		103.3	266.9	80,640.0	3.0	152,671.3
Legal	5,268.5	173.1	12,566.3	0.9	213.6	139.3		16,129.7	34,491.3
State	24,450.2	235.0	32,153.4	9.7	1,398.9	1,737.0		14,779.0	74,763.1
Finance	10,328.7	97.3	95,715.4		(1,830.4)	54.8		127.9	104,493.8
Health and Social Services	59,738.7	346.0	1,491,052.6	369.0	24,202.2	892.4		101.7	1,576,702.7
Services for Children, Youth and Their Families	8,366.1	76.4	35,357.9		673.3	25.6			44,499.3
Correction	861.4	19.9	3,006.4	14.9	4,308.7	415.2			8,626.5
Natural Resources and Environmental Control	28,806.1	270.6	98,182.9	3.3	6,735.9	7,961.9		120.2	142,081.0
Safety and Homeland Security	20,504.0	428.1	20,123.8	304.7	3,315.7	3,023.3		2,259.7	49,959.5
Transportation	110,538.9	204.6	297,946.9	3,832.7	30,362.5	193,653.5	107,458.9	4,231.7	748,229.7
Labor	25,331.8	163.9	40,933.4	21.2	1,349.8	742.7		50.0	68,592.8
Agriculture	4,465.4	111.0	41,907.6	10.3	310.4	11,402.4		484.7	58,691.8
Elections	159.8	24.3	1,203.8	8.7	121.4	4.8			1,522.7
Fire Prevention Commission	1,651.3	21.5	419.9	596.6	301.3			3.4	2,993.9
Delaware National Guard	5,370.5	28.4	7,044.4	844.3	395.9	3,921.7		57.8	17,663.1
Advisory Council for Exceptional Citizens		1.1	24.0		9.8				34.9
TOTAL - DEPARTMENTS	937,887.6	2,635.7	2,654,779.3	6,503.4	77,282.6	231,449.1	188,098.9	274,118.4	4,372,755.4
Higher Education	84,616.7	277.3	72,919.3	2,418.9	5,927.4	17,802.1		2,778.5	186,740.3
Education	496,429.1	2,193.5	335,394.5	7,902.6	83,234.3	62,497.4	66,292.8	628.4	1,054,572.5
TOTAL - EDUCATION	581,045.8	2,470.8	408,313.8	10,321.5	89,161.7	80,299.5	66,292.8	3,406.9	1,241,312.8
GRAND TOTAL	**1,518,933.4**	**5,106.5**	**3,063,093.1**	**16,824.9**	**166,444.3**	**311,748.6**	**254,391.7**	**277,525.3**	**5,614,068.0**

Exhibit C

Capital Improvement Fund Expenditures

Summarized by Department, Higher Education and Department of Education

Fiscal Year Ended June 30, 2015

	Expenditures	
DEPARTMENTS		
Legislative	2,962.8	
Judicial	(27.6)	
Executive	60,742.9	
Other Elective	2.6	
State	1,414.8	
Health and Social Services	13,963.2	
Services Children, Youth and Their Families	1,369.1	
Correction	3,284.8	
Natural Resources and Environmental Control	8,111.2	
Safety and Homeland Security	686.8	
Transportation	145,652.9	
National Guard	960.4	
TOTAL - DEPARTMENTS		239,123.9
HIGHER EDUCATION		
University of Delaware	3,414.4	
Delaware State University	4,506.2	
Delaware Technical Community College	5,029.9	
TOTAL - HIGHER EDUCATION		12,950.5
DEPARTMENT OF EDUCATION		
Caesar Rodney	738.3	
Capital	21,057.6	
Lake Forest	722.6	
Laurel	17,692.5	
Cape Henlopen	2,971.4	
Milford	339.0	
Seaford	6,674.6	
Smyrna	2,713.9	
Appoquinimink	916.4	
Brandywine	959.5	
Red Clay	17,860.8	
Christina	1,265.3	
Colonial	603.7	
Woodbridge	5,229.2	
Indian River	6,859.6	
Delmar	102.7	
New Castle County VoTech	1,734.5	
Polytech	5,855.3	
Sussex VoTech	2,907.4	
Delaware College Preparatory Academy	27.0	
Prestige Academy	7.0	
Delaware Academy of Public Safety and Security	40.8	
Las Americas ASPIRA Academy	54.3	
The Charter School of Wilmington	120.0	
Positive Outcomes Charter School	28.0	
East Side Charter School	7.7	
Reach Academy for Girls	57.9	
Campus Community School	50.8	
Maurice J. Moyer Academy	50.5	
Thomas A. Edison Charter School	95.7	
Delaware Military Academy	50.9	
Family Foundations	141.0	
Kuumba Academy Charter School	5.0	
Academy of Dover Charter School	49.4	
Odyssey Charter	86.8	
Providence Creek Academy Charter School	128.5	
MOT Charter School	84.0	
Newark Charter School	246.8	
Gateway Lab School	25.7	
TOTAL - DEPARTMENT OF EDUCATION		98,562.1
TOTAL - CAPITAL IMPROVEMENT FUND EXPENDITURES		**$ 350,636.1** [1]

[1] Total is correct. See Note in Explanation of Financial Statements.

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 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 (GF) 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 Limit** for details.)

Appropriation Unit (APU) - Major subdivision within a department/agency comprised of one or more Internal Program Units.

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 GF and ASF dollars and GF, ASF and Non-Appropriated Special Fund (NSF) positions.

Bond and Capital Improvements Act (Bond Bill) - 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 10-year life, including construction of buildings, land acquisitions, water and wastewater infrastructure, drainage projects, etc.

Bond Bill - See Bond and Capital Improvements Act.

Budget Act - See Appropriations Act.

Budget Request - A series of documents that an agency submits to the Office of Management and Budget (OMB) 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 said fiscal year shall be paid by the Secretary of Finance into the Budget Reserve Account; however, no such payment will be made that would increase the total of the Budget Reserve Account to more than 5 percent of only the estimated GF revenue. The General Assembly by three-fifths vote of the members elected to each House may appropriate from the Budget Reserve Account 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 GF through legislative action at the close of the fiscal year, but remain available in the agencies for expenditure 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 5 percent of the estimated net GF 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 GF 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 to finance capital improvements.

Delaware Budget System (DBS) - Web-based system used for developing and analyzing agency budget requests and preparing the Governor's Recommended Budget.

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.

DEFINITION OF BUDGETARY TERMS

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 within the Office of Management and Budget (OMB) in the Appropriations Act for the development and implementation of new information system and technology 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 new programs/services, a planned expansion or improvement of current programs.

Epilogue - The section of the Budget Act that provides instructions or guidance on positions, reporting requirements and the allocation of revenue and 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.

First State Financials (FSF) - A web-based financial management and accounting system currently utilized by the State.

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 Equivalent) - 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 (GF) - 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 - The Governor's recommendations presented to the General Assembly in late January.

Grants-in-Aid - Funds provided by the legislature to private non-profit agencies to supplement state services to the residents 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 JFC members 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. JFC proposes a budget for consideration by the General Assembly.

Joint Committee on the Capital Improvement Program (Bond Bill Committee) - A Capital Improvement Committee comprised of members of the House and Senate Bond Committees, which meets jointly to consider proposals for capital improvement projects submitted by the Governor. As with JFC, such meetings may require attendance of state agency heads who shall provide the committee with information explaining their capital budget requests. The Joint Committee on the Capital Improvement Program 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 expenditure not built into an agency's base budget.

Paygrade - One of the horizontal pay ranges designated on the pay plan.

Payroll Human Resource Statewide Technology (PHRST) - Integrated application of the human resource, benefits and payroll function for the State of Delaware.

Performance Measures - Observable measures of a program's progress towards achieving its identified mission and key objectives.

Policy - A governing principle pertaining to goals or methods that 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 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 or down, or it may remain the same.

Revenue - Income from taxes and other sources 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 and volume adjustments, structural changes, enhancements and one-times) by which agency budget requests are developed.

Strategic Plan - A document developed by an agency that lays out the policy direction and agency goals for a three-year period.

Structural Change - Change in the methods of service delivery or the organizational location of programs or services.

Technology Fund - Funds appropriated in the Bond and Capital Improvements Act within OMB 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.

- **TFC** - Trust Fund Capital.
- **TFO** - Trust Fund Operating.

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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