

EXECUTIVE 10-00-00

Executive

Office of the Governor

Office of the Budget

- Office of Budget Administration
- Contingencies and One-Time Items
- Budget Commission

Delaware Economic Development Office

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

Office of State Personnel

- Operations
- Staff Development and Training
- Insurance Coverage Office
- Pensions

Delaware Health Care Commission

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

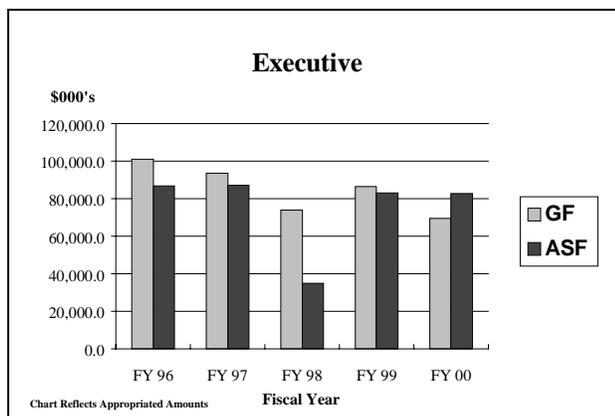
Criminal Justice

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

Delaware State Housing Authority

Office of Information Services

- Administration
- Application Technology
- Base Technology
- Telecommunication Technology
- Operations
- Organizational Effectiveness
- Architect
- Customer Assurance
- Customer Services
- Consultancy



BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	73,716.1	86,312.5	69,513.3
ASF	34,862.9	83,023.2	82,473.5
TOTAL	108,579.0	169,335.7	151,986.8

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	360.7	350.7	360.1
ASF	157.5	159.5	161.5
NSF	16.5	18.8	23.2
TOTAL	534.7	529.0	544.8

FY 2000 STATEWIDE HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$28.2 million to provide salary increases effective July 1, 1999, for all Merit System employees, comparable exempt employees, appointed and elected officials and judges. The salary increase is two percent or \$1,250.00, whichever is greater, except for those employees at the maximum of their pay ranges. For employees at the maximum of their pay ranges, the minimum increase is one percent or the flat dollar amount that provides employees the maximum of their pay range, which ever is greater.
- ◆ The recommended salary increase provides employees in Public Education and those covered under Plan A and Plan D at Delaware Technical and Community College a two percent salary increase plus an increment for those who are entitled. The minimum increase will be one percent. The recommended salary increase provides employees of the University of Delaware and Delaware State University a two percent salary increase.
- ◆ Recommend a decrease in the regular employees pension rate from 9.68 percent to 9.40 percent,

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which will result in a decrease in pension funding of \$2.4 million. Recommend a decrease in pension funding of \$9.1 million which was placed in contingency in the Budget Office to fund the pension change of five to three year averaging.

- ◆ Recommend \$5.8 million for a 5.5 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend an increase in debt service of \$6,976.8.
- ◆ Recommend a decrease of statewide energy of \$125.0.

FY 2000 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Contingencies and One-time Items

- ◆ Recommend funding for the following contingencies: Prior Years' Appropriation \$400.0; Self Insurance \$2,400.0; Legal Fees \$1,400.0; Family Services Cabinet Council \$71.0; National Governor's Association \$350.0; One-Time Appropriations \$4,044.6; KIDS Count \$100.0; Motor Fuel Tax Operations \$1,244.8; Salary Contingency - Overtime \$305.8; Salary \$6,933.9; Technology \$1,000.0; Judicial Nominating Committee \$5.0; salary shortage \$400.0.

Delaware Economic Development Office

- ◆ Recommend enhancement of \$78.0 for the Delaware Tourism Office web site expansion.
- ◆ Recommend enhancement of \$20.0 for the Delaware Tourism Office call center software.

Office of State Personnel

- ◆ Recommend enhancement of \$133.4 and 3.0 FTEs for two Personnel Program Managers and one Senior Application Support Specialist to support the human resources application of PHRST.
- ◆ Recommend enhancement of 2.0 NSF FTEs for one Personnel Program manager and one Senior Application Support Specialist to support the benefits administration application of PHRST.
- ◆ Recommend enhancement of 1.0 NSF FTE for a Utilization Reviewer to support programs added to the State's Group Health Insurance Program.

Criminal Justice

- ◆ Recommend enhancement of \$25.5 and 1.0 FTE for a Senior Secretary for the Criminal Justice Council to be used as dedicated secretarial support for the Executive Director and other positions of the Domestic Violence Coordinating Council. Also recommend enhancement of \$5.0 for the Domestic Violence Coordinating Council for increased operating expenses for postage, printing, travel, and registration fees.
- ◆ Recommend one-time funding of \$32.0 in the Budget Office's Contingency for software and a consultant to reconfigure the Criminal Justice Council's personal computers to make them Year 2000 compliant.
- ◆ Recommend enhancement of \$49.2 and 1.0 FTE for a DELJIS Training Specialist to support the implementation of the Police Complaint Reporting System; help train over 1,200 users of this system and other users of other DELJIS systems; and assist with help desk staffing. Also recommend enhancement of \$7.5 in personnel costs to meet match requirement for Byrne Grant programmer position.
- ◆ Recommend one-time funding of \$3.0 in Budget Office's Contingency for personal computer for recommended DELJIS Training Specialist and \$25.0 for short-term program support following the implementation of the Police Complaint Reporting System (debugging program, making field modifications, etc.).
- ◆ One year's dual operation of the new DELJIS TCP/IP network and the existing 3270 network is recommended in the Budget Office's Development Fund.
- ◆ The DELJIS Standards Project, a comprehensive review of the Criminal Justice Information System (CJIS) and related systems so agencies implementing their own client server networks know what is required to maintain interfaces and communication with CJIS and to assure continued data quality, has been recommended in the Budget Office's Development Fund.
- ◆ DELJIS's development of a client server graphical user interface application for the existing Automated Warrant System has been recommended in the Budget Office's Development Fund. The new interface (modeled after that developed for the Police Complaint Reporting System) will result in more efficient data entry, better data quality and other system improvements.

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- ◆ Recommend enhancement of \$24.4 and .4 FTE Research Specialist III for the Statistical Analysis Center to make position fully General Funded so that it can be filled and begin to address the increasing demand for research and information about the Department of Correction's populations, sentencing in Delaware, and other related research questions. Also recommend (.1) NSF FTE adjustment to complement to reflect portion of the NSF FTE Research Specialist III picked up with General Funds.
- ◆ Recommend one-time funding of \$7.0 in Budget Office's Contingency for two replacement personal computers for the Statistical Analysis Center to replace personal computers that are not upgradable to Year 2000 compliance standards.

Office of Information Services

- ◆ Recommend enhancements of \$41.9 and 3.0 FTEs, 2.0 FTEs OIS Programmer Specialists and 1.0 FTE Senior Application Support Specialist; and \$94.8 ASF and 2.0 ASF FTEs OIS Programmer Specialists. These enhancements will address the increase in responsibilities related to new information technology systems and initiatives.
- ◆ Recommend enhancements of \$578.2 in contractual services for maintenance agreements and fees, etc.
- ◆ Recommend enhancement of \$53.7 ASF and 1.0 ASF FTE Telecommunication Technician.

CAPITAL BUDGET:

Office of the Budget:

- ◆ Recommend \$9.0 million for Technology Fund initiatives. Projects funded include the Delaware Automated Correctional System (DACS) for the Department of Correction, the Pupil Accounting system for the Department of Education, and the Automated System for Acquisitions and Payables (ASAP) statewide system. The ASAP project will implement an enterprise-wide accounting, purchasing, and project management/project accounting system for the State of Delaware.

Delaware Economic Development Office:

- ◆ Recommend \$10,000.0 to recapitalize the Delaware Strategic Fund established in the Fiscal Year 1994 capital budget. The monies authorized to this fund will be used to assist in efforts to provide financial assistance for the retention, attraction and expansion of jobs.

- ◆ Recommend \$10,000.0 for the Economic Development 2000 initiative. This initiative is designed to support key economic development efforts in biotechnology and the life sciences. The Economic Development 2000 initiative will provide the funds for a partnership with the private sector and institutions of higher education in these areas.
- ◆ Recommend \$5,000.0 for the Riverfront Development Corporation to continue efforts to revitalize the riverfront in Wilmington.

Office of Information Services:

- ◆ Recommend \$250.0 for end-user equipment to support the 800 MHz radio system for state agencies.

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**OFFICE OF THE GOVERNOR
10-01-01**

MISSION

To serve the public by assisting the Governor in ensuring that the laws of the State are faithfully and efficiently executed, that Executive branch departments collaborate where appropriate to that end, and that the Governor's own policy agenda is developed, articulated and implemented in a timely and effective manner.

KEY OBJECTIVES

- Ensure the coordinated, efficient execution of the laws and of the Administration's policies.
- Provide efficient and effective delivery of services to residents of the State of Delaware.
- Oversee the operations of state government and foster communication/cooperation among state agencies.
- Provide the Governor legal counsel.
- Act as a liaison between the Governor and the General Assembly in promoting the Governor's legislative agenda.
- Assist the Governor in exercising appointment powers.
- Respond to constituent questions and suggestions in a timely and accurate manner.
- Articulate the Administration's policies and positions to the media and to the general public.

BACKGROUND AND ACCOMPLISHMENTS

- Created or retained over 60,000 jobs while helping bring Delaware's unemployment rate to its lowest level in almost a decade to 3.6 percent in November 1998.
- Unveiled an aggressive welfare reform agenda in Fiscal Year 1996 designed to create opportunities for welfare recipients to become self-sufficient through placement into private sector jobs. The approach the Governor has selected is multi-departmental and involves the private sector as well.

A comprehensive national study unveiled in January 1998 showed that Delaware's welfare recipients have a 24 percent higher employment rate,

16 percent higher earnings and 18 percent lower average welfare payments than clients subjected to the traditional Aid to Families With Dependent Children program.

- While reforming Delaware's education system, instituted world-class standards in core academic subjects.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	1,890.0	1,874.9	1,930.2
ASF	136.5	125.7	149.5
TOTAL	2,026.5	2,000.6	2,079.7

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	24.0	24.0	24.0
ASF	1.0	1.0	1.0
NSF	--	--	--
TOTAL	25.0	25.0	25.0

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% constituent inquiries responded to within 30 days	65	85	95

**EXECUTIVE
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**OFFICE OF THE BUDGET
10-02-00**

MISSION

To facilitate preparation and implementation of the Governor's policy agenda, through the shaping of resource allocations and their effective and efficient use, to the fullest possible benefit of the citizens of the State.

KEY OBJECTIVES

- Improve statewide financial management to maximize statewide savings and service delivery.
- Improve the budget development process by making it more effective and efficient for operating agencies.
- Promote intergovernmental and interagency coordination of land use decisions and infrastructure investments while maintaining and improving the quality of life.

BACKGROUND AND ACCOMPLISHMENTS

As the steward of the budgetary process, it is the responsibility of the Office of the Budget to promote sound decision-making practices. Since the operational agencies are the means by which public policy can be implemented, the Budget Office is committed to assisting these agencies in planning and implementation of operational programs and capital projects affecting all Delawareans.

In a continuing effort to improve the budget process and the various work products, the Office of the Budget unveiled new Budget Books for the Fiscal Year 1997 Governor's Recommended Budget. These books were revamped both in content and format. The new books more coherently relay agencies' mission, key objectives and performance measures. In addition, they continue to ensure that the necessary budget information is included for the public and the Legislature. This information is also accessible on the Internet.

For Fiscal Year 2000, the Office of the Budget has focused on the Governor's Recommended Capital Budget and Project Information. The new book will feature an expanded format to better convey the information on capital projects in the State.

The Office of the Budget again published one comprehensive set of Operating and Capital Budget Process Guidelines for Fiscal Year 2000. This effort is aimed at improving the efficiency and effectiveness of the budget process by combining ten different sets of operating and capital budget instructions into one comprehensive manual.

Accompanying the revamped budget process, the Budget Office, working in concert with the Integrated Management System (IMS) project, unveiled a new Budget Development and Information System (BDIS) for Fiscal Year 1998. The system was fully operational statewide for Fiscal Year 1999 budget development.

The State Planning and Coordination Office within the Office of the Budget continues to work with the Governor's Cabinet Committee on State Planning Issues. The primary mission of the unit is to seek cooperation in achieving the goals and guiding principles as set forth in the Shaping Delaware's Future report.

In addition to the ongoing activities of the Office of the Budget, for Fiscal Year 1998, the Delaware Higher Education Commission was transferred to the Department of Education and the Governor's Washington Office was consolidated within the Budget Office. It is anticipated that these organizational changes will enhance coordination and communication with various programs.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	13,331.5	43,374.6	24,838.8
ASF	1,221.9	21,211.5	21,211.5
TOTAL	14,553.4	64,586.1	46,050.3

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	39.0	29.0	29.0
ASF	9.0	9.0	9.0
NSF	--	--	--
TOTAL	48.0	38.0	38.0

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**OFFICE OF THE BUDGET ADMINISTRATION
10-02-01**

ACTIVITIES

- Prepare Governor's Recommended Budget.
- Develop budgetary policies and procedures.
- Conduct fiscal and policy analysis.
- Assist agencies with strategic planning.
- Provide analysis of legislation.
- Develop accounting policies and procedures.
- Prepare Governor's Recommended Capital Budget.
- Maintain State Budgeting and Accounting Manual.
- Act as Single Point of Contact for federal grants.
- Provide administrative support for various Executive agencies.
- Coordinate activities for the Community Redevelopment Fund.
- Provide staff support for Cabinet Committee on State Planning Issues.
- Coordinate and develop performance measures.
- Provide specialized management assistance.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# Outreach/Training Programs (Word processing, Technology, Performance Measures) offered by Budget Office	10	15	22
# program reviews conducted	--	2	10
# specialized staff assistance	--	5	7

**CONTINGENCIES AND ONE-TIME ITEMS
10-02-04**

ACTIVITIES

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

**BUDGET COMMISSION
10-02-06**

ACTIVITIES

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

**DELAWARE ECONOMIC DEVELOPMENT
OFFICE
10-03-00**

MISSION

The mission of the Delaware Economic Development Office (DEDO) is to enhance the quality of life for all Delawareans by facilitating the creation and retention of quality jobs.

KEY OBJECTIVES

- Contribute to the retention and expansion of existing firms within Delaware.
- Stimulate the formation of new businesses and new business activity within the State.
- Recruit new businesses to the State.
- Provide the administrative, human resource and management support systems necessary to meet these objectives.

BACKGROUND AND ACCOMPLISHMENTS

Delaware continues to enjoy a very healthy economy. Both the state's economic climate and its economic development efforts remain highly rated in regional and national comparisons. The Corporation for Enterprise Development ranked Delaware as having one of the nation's best performing economies in its 1998 Development Report Card for the States.

The Delaware Economic Development Office continues to work towards meeting its mission with the principal focus on "growing our own" Delaware businesses. This focus reflects the fact that the majority of new job growth will come from businesses already here and the start-up of new firms. DEDO has reorganized the office to accommodate the need for increasing growth in both Kent and Sussex counties. Over the last five years, DEDO has been successful in retaining numerous firms and creating 60,000 jobs for Delawareans.

DEDO has also helped entrepreneurs start new businesses through an expanded variety of programs that inform and educate small business owners and provide access to capital. The inaugural "Early Stage East"

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Venture Fair, held in June 1998, drew venture capitalists from throughout the East Coast. Thirty-eight presenters and exhibiting companies were present, demonstrating their business plans in need of initial capital financing to more than 350 attendees.

In the last year, DEDO has continued to push forward with its targeted marketing efforts focused on the semiconductor industry. Although the industry has slowed due to the economic downturn in Asia, Delaware is well positioned to take advantage of its expected turnaround this year and compete to recruit a major manufacturer to one of the planned sites. Focused recruitment efforts have also expanded to include the information technology sector, with a major initiative led by the private sector focusing on the recruitment, retention and start-up of companies and workers to Delaware in this growth industry. A third target sector is emerging in life sciences, where DEDO is beginning to develop a similar recruitment, retention and "grow our own" strategy in consultation with partners from industry and higher education institutions.

All of these targeted efforts fold into a comprehensive strategy supported by the infrastructure put in place by DEDO over the last five years in venture capital, advanced technology centers and manufacturing extension.

Since keeping Delaware's economy strong and its firms competitive into the next century is affected by the current and future technology base, DEDO has published an award-winning directory that includes statistics on technology in Delaware and an index of high tech companies and resources to support them. DEDO has also worked closely with educational counterparts to enhance the training opportunities for the workforce in order to meet the needs of these industries.

DEDO continues its strong support of the tourism industry, a growing economic force in our state, including the realization of the Kalmar Nyckel and the Nicholas and Alexandra exhibit at the new First USA Riverfront Arts Center. DEDO continues to provide other high quality services across industries, such as training and development of the workforce, including those who are making the transition from welfare to work.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	20,680.5	7,707.6	7,757.6
ASF	1,284.7	1,421.7	1,294.2
TOTAL	21,965.2	9,129.3	9,051.8

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	52.0	52.0	52.0
ASF	4.0	4.0	4.0
NSF	--	--	--
TOTAL	56.0	56.0	56.0

PERFORMANCE MEASURES

To contribute to the retention and expansion of existing firms within Delaware.

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
# jobs retained	898	950*	975*
# jobs created through start-ups or expansions	302	350*	375*

Compiled from full range of DEDO direct and sponsored programs.

**As these measures are significantly affected by fluctuating economic conditions, it is difficult to accurately forecast future outcomes.*

To stimulate the formation of new businesses and new business activity within the state.

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
# visitors to SBDC	3,837	7,300	8,750
F/T jobs created	426	450	475
P/T jobs created	315	350	375

To recruit new business to the state.

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
Businesses relocating to DE	6	8*	8*
Jobs created	442	500*	500*

**As these measures are significantly affected by fluctuating economic conditions, it is difficult to accurately forecast future outcomes.*

**OFFICE OF THE DIRECTOR
10-03-01**

MISSION

To set the strategic direction within the office and to provide the leadership needed to implement agency objectives; to coordinate media, community and legislative relations efforts for a better understanding of DEDO's programs, accomplishments and role within the community by the public and the business community;

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and to support DEDO's marketing efforts by managing the development of appropriate marketing and informational materials.

KEY OBJECTIVES

- Represent the office before external audiences such as the business community, legislature, state agencies, and public.
- Lead the office in the implementation of its key initiatives such as: information technology recruitment, bio-tech expansion, riverfront development, infrastructure investment, and workforce preparation.
- Continue the internal emphasis on quality and customer service and develop measurement vehicles to track progress in this area.
- Increase awareness and understanding of agency programs and initiatives by the media and the public through planning and implementation of marketing and public relations strategies.

Administration

- Provide for the effective administrative support operations of the office.
- Maintain the office locations and equipment and monitor the necessity for the update or replacement of office tools.
- Determine efficient, effective allocation of agency resources.

Business Research

- Provide statistical and analytical support to the operational units within DEDO and to the economic development community at large.
- Conduct research, manage surveys and produce reports to support economic development.
- Operate the Delaware State Data Center (DSDC) and coordinate planning the year 2000 census in the State of Delaware.

Workforce Development

- Provide state-of-the-art workforce development services using various programs to a minimum of 300 Delaware businesses and a minimum of 3,000 citizens.

Delaware's Green Industries

- Participate in the development of at least six programs that enhance the environment and recycling activity while maintaining a competitive business climate.

ACTIVITIES

Administration

- Effectively manage all fiscal responsibilities and provide quality services to customers by meeting the goal of fiscal processing within 30 days.
- Manage personnel, payroll and employee development programs.

Business Research

- Increase constituent inquiries by promoting the services of this section through outreach efforts including at least six visits to business groups.
- Survey business groups for suggested report topics.
- Anticipate and identify key and emerging areas of economic opportunity in Delaware and prepare reports accordingly.

Workforce Development

- Administer and execute:
 - Blue Collar custom training – a minimum of 25 new contracts and 1,700 participants.
 - Workplace Literacy – a minimum of 12 new contracts and 400 participants.
 - Welfare Reform custom training – a minimum of ten pre-employment contracts, enrollment of 150 participants and placement of 50 welfare reform program graduates.

Delaware's Green Industries

- Manage:
 - Recycling economic development
 - Green industries
 - Brownfields programs
 - Related environmental policy and planning

PERFORMANCE MEASURES

Administration

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
% fiscal documents processed in 2 days or less	99	100	100

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Business Research

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
# of inquiries and constituent requests	1,750	2,500	3,500
# of reports and publications produced	75	250	500
# of projects developed	20	50	100

Workforce Development

Programs Completed in FY 1998	Firms Served	Participants Served	Average Wage	Private/Public Funding Ratio
Workplace Literacy	17	569	12.27	2:1
Gov.'s WDG	8.0	117	N/A	1:3
Custom Blue Collar	178 ¹	1,284 ¹	11.30	2:1
Strategic Fund	1	2,920	21.00	10:1
Welfare Reform	39	51	7.19	5:1
St. Personnel Blue Collar	1	813	N/A	N/A
TOTAL	316	5,754	12.94	

¹Includes 153 businesses from the YWCA Microenterprise program, Working Capital Delaware

**DELAWARE TOURISM OFFICE
10-03-02**

MISSION

To develop tourism as an industry that contributes to economic growth while fostering the preservation of cultural and natural resources that improve both the quality of life for the state's citizens and those who travel to Delaware.

KEY OBJECTIVES

- **Promotion:** Promote activities designed to increase visitor expenditures in areas, attractions and businesses which seek increased tourism activity and promote a positive image of Delaware to encourage sustained, consistent tourism growth.
- **Leadership and Coordination:** To serve as statewide coordinating agency for tourism research, development, promotion initiatives and visitor service programs.
- **Tourism Development:** To assist with development of tourism attractions and destinations in a way that is compatible with the state's quality of life goals.

- **Visitor Services:** To collect, package and disseminate information that helps link visitors with Delaware's tourism businesses.

ACTIVITIES

- Administration
- Constituent relations
- Promotion
- Film office
- Development
- Research
- Visitor information/support operations
- Traveler information services

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# traveler information inquiries fulfilled	111,500	130,000*	150,000*
# trade inquiries and leads generated by sales and promotional measures	202	450	450
# film office inquiries fulfilled	94	96	96*
# organizations receiving matching grants	0	30	30*
# communities assisted through Main Street	8	8	8*
New private capital investment in Main Street communities	\$15.8 Million	*	*

**As these measures are significantly affected by fluctuating economic conditions, it is difficult to accurately forecast future outcomes.*

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

MISSION

Business Development

Promote the development of new and existing businesses in Delaware in order to expand and diversify the economic and employment base.

Business Finance and Financial Sector Development

Provide appropriate financial assistance to businesses for recruitment, retention, expansion and start-up purposes and to assist in the retention and expansion of the state's financial services sector.

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KEY OBJECTIVES

Business Development

- Contribute to the expansion and retention of existing business by improving the Delaware business climate, positioning Delaware products in foreign markets and working directly with existing businesses.
- Recruit new business to the State by implementing a targeted marketing campaign, promoting international investment and responding to new business opportunities.
- Implement and monitor the Advanced Technology Center program and coordinate the state's technology based economic development strategy.
- Work with Cabinet Committee on State Planning Issues and county and municipal governments on economic development elements of state and local plans.

Business Finance and Financial Sector Development

- Maintain an effective, efficient use of incentive funds for economic development purposes.
- Provide portfolio management services with the goal of preservation and growth of our resources.

ACTIVITIES

Business Development

- Continue successful business visitation strategy.
- Collaborate with other economic development agencies and business assistance organizations. Frequently participate in conferences and joint projects with these groups.
- Promote state infrastructure assets, such as seaports, airports, and industrial parks.
- Improve business climate through zoning, transportation, permitting issues, etc.
- Exporter assistance.
- Continue financial and logistical support for Small Business Development organizations.

Business Finance and Financial Sector Development

- Portfolio management and business counseling.
- Financial sector marketing, recruitment, retention and expansion.
- Support DNREC's Small Retail Gasoline Station Assistance Program, Hazardous Substance Cleanup Act Fund, PLUS Loan Program, and HSSCLP Loan Program.

PERFORMANCE MEASURES

Business Development

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# jobs created or retained by businesses that expanded or remained in Delaware	770	800*	800*
# new jobs to be created by businesses that have committed to Delaware	448	500*	750*

**As these measures are significantly affected by fluctuating economic conditions it is difficult to accurately forecast future outcomes.*

Finance and Financial Sector Development

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# businesses assisted through Strategic Fund	2	8*	10*
# of businesses assisted through DE Access Program	2	8*	10*

**As these measures are significantly affected by fluctuating economic conditions, it is difficult to accurately forecast future outcomes.*

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**OFFICE OF STATE PERSONNEL
10-04-00**

MISSION

Provide the leadership and services for achieving a quality workforce.

KEY OBJECTIVES

- To administer and manage a statewide Human Resource Information System that provides current, accurate and complete information to all state agencies and Personnel Managers.
- To actively strive for a workforce that reflects the diversity of the state's population and labor market.
- To update and maintain the state's classification structure to provide enhanced career mobility for employees and increased management flexibility in managing agency operations.
- To provide educational, training, career, and organizational development opportunities for managers and employees that support state agency missions, and result in improved performance of state government.
- To maintain comprehensive and responsive systems for pension benefits and pension funds management which helps retain a quality workforce and provides a secure and supportive retirement commitment.

BACKGROUND AND ACCOMPLISHMENTS

To provide the leadership and services for achieving a quality workforce in an ever-changing environment, the Office of State Personnel is a broad, contemporary human resource center that provides direct services to agency management, employees, and the public, while connecting actions with State and agency strategic objectives. The functions managed are:

- Diversity/Affirmative Action
- Employment Services
- Pension Administration
- Labor-Management Relations Services
- Training and Employee Development/Quality Improvement
- Employee Relations Services
- Position Classification
- Insurance Coverage and Risk Management
- Personnel Policy Development

- Employee Benefits and Compensation
- Statewide HR Information Systems Administration

The Commission on Government Reorganization and Effectiveness, The Task Force on Work Force Quality/Personnel Reform and the State Personnel Office Quality Improvement Initiative recognized that as we approach the challenges of the next century, quality improvement initiatives (which includes the latest in technology) and employee training will become increasingly vital to the development and maintenance of a quality workforce.

To this end, in March 1997, the State of Delaware embarked on a venture to streamline payroll, human resource administration and benefit administration via a state of the art information system. The first phase of this project, the Human Resources module, is currently being rolled out to state agencies, schools and higher education, with an expected completion date of February 1999.

Additionally, the implementation of a Computerized Testing initiative for the Georgetown and Dover offices began September 1, 1998. This initiative is designed to provide the ultimate in service convenience for citizens by enabling them to take unscheduled walk-in tests at multiple sites while concomitantly speeding the hiring process, reducing the burden on staff for proctoring and locating test sites, which are in short supply.

Training the state's employees has also been a top priority for the State Personnel Office. The Staff Development and Training Office has nearly doubled the number of training opportunities offered to state employees since 1993. In addition, the office has lowered the number of employees on waiting lists by adding additional instructors. A new training space in the University of Delaware's building in Dover has increased the ability to reach state employees.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	8,680.4	5,264.2	5,784.5
ASF	19,592.1	19,429.7	18,799.7
TOTAL	28,272.5	24,693.9	24,584.2

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	49.3	50.3	54.3
ASF	72.5	74.5	74.5
NSF	2.2	2.2	5.2
TOTAL	124.0	127.0	134.0

**EXECUTIVE
10-00-00**

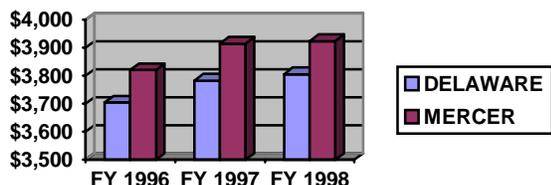
**OPERATIONS
10-04-02**

ACTIVITIES

- Critical reclassifications and maintenance reviews
- Employment test development, validation and administration
- Selective market variation program
- Investigation of discrimination complaints
- Grievance arbitration and fact-finding hearings
- Affirmative Action plans/diversity initiatives
- Labor contract negotiations
- Human Resource Information Management System
- Group Health, Life, Dental Insurance, Prescription, Employee Assistance Plan, and new Dental Indemnity Options
- Labor relations policies and consultation
- Merit rule and policy interpretations

PERFORMANCE MEASURES

**DELAWARE VS. WM. MERCER
ANNUAL SURVEY**



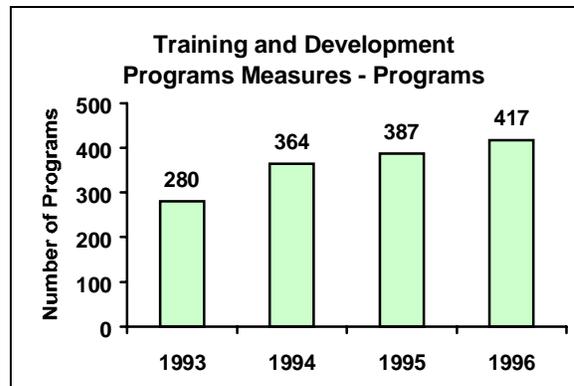
The Wm. Mercer & Co., Inc. survey is among the most widely cited in the employee benefits field. The State of Delaware Composite Annual Cost is determined by dividing the state's total fiscal year cost (claims paid, insurance company administrative charges, consulting fees, and salary and benefits paid) by the number of active employees and a retiree contracts in-force for the fiscal year. The State of Delaware compares favorably in each of the fiscal years shown.

**STAFF DEVELOPMENT AND TRAINING
10-04-04**

ACTIVITIES

- Management Development Institute

- Career Enrichment Program
- Customized Agency Training Programs
- Management Fellows Program
- Blue Collar Jobs Training Program
- Support Statewide Training Advisory Network
- Organizational Development Services
- Statewide Employee Recognition Programs



**INSURANCE COVERAGE OFFICE
10-04-05**

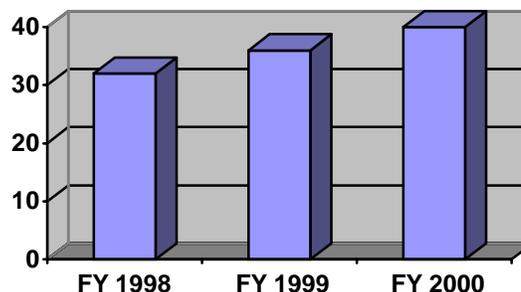
ACTIVITIES

- Self-insurance fund
- Work site safety
- Workers' Compensation
- Statewide insurance purchases

PERFORMANCE MEASURES

- Safety Training Classes
Safety training is performed to teach employees how to protect themselves from injury.

SAFETY TRAINING SESSIONS



**EXECUTIVE
10-00-00**

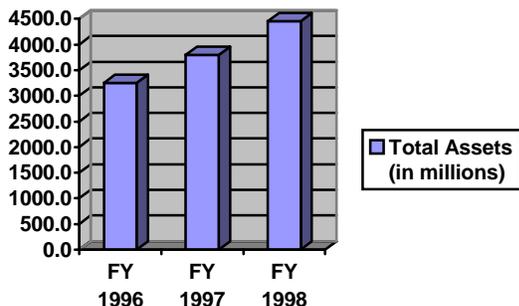
**PENSIONS
10-04-06**

ACTIVITIES

- Pension benefits
- State pension payroll
- Individual counseling sessions
- State Pension Fund
- Pensioner records
- Statewide employee records

PERFORMANCE MEASURES

- Number of Members Served as Determined by the Annual Actuarial Reports:
The total number of pensioners has risen from 14,416 in Fiscal Year 1993 to 15,784 in Fiscal Year 1998. In addition, active members have risen from 32,152 in Fiscal Year 1993 to 35,910 in Fiscal Year 1998. Total membership is up from 46,568 in Fiscal Year 1993 to 51,696 in Fiscal Year 1998.
- Total assets for Fiscal Year 1996 were \$3,246,000,000 with assets increasing to \$3,792,600,000 in Fiscal Year 1997 and \$4,453,000,000 in Fiscal Year 1998.



Number Of Members Served As Determined By The Annual Actuarial Reports

	FY 1995	FY 1996	FY 1997
# active members	34,084	34,894	35,842
# pensioners	14,811	15,116	15,415

**DELAWARE HEALTH CARE
COMMISSION
10-05-00**

MISSION

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

KEY OBJECTIVES

- Access: Provide for access to health care for all Delawareans.
- Cost: Provide a regulatory and financial framework to manage the affordability of health care.
- Quality: Develop a comprehensive health care reform program assuring quality care for all Delawareans.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Health Care Commission was created in 1990 by an act of the Delaware General Assembly to develop a pathway to basic, affordable health care for all Delawareans. It was one of several steps taken following a report issued by the Commission's predecessor, the Indigent Health Care Task Force. At the core of the Task Force recommendations was the recognition that the uninsured do in fact receive health care services in Delaware -- because hospitals do not turn them away. The group concluded that no comprehensive, effective solution to the problem would be successful without a systemic, comprehensive look at the entire scope of the structure, financing and delivery of health care in Delaware.

The Commission's status as a policy setting body rather than a service delivery body gives it unique status in state government. The Commission was designed to allow creative thinking that normal service delivery agencies may not be free to pursue. Its initiatives are either recommendations issued after intensive study of a particular aspect of the health care system, or pilot projects designed to test new approaches.

Since 1995 the Commission has focused its energies on state-based reform, carefully targeting its initiatives. Sweeping changes in the private sector have virtually reformed the health care system, as employers view managed care as a means to continue offering health insurance benefits to employees and also contain costs. The rapid changes in the system have caused a disparity between the new, evolving structure of health care delivery and financing and the existing government regulatory structure. This has left some aspects of managed care unregulated and produced a new debate over much of the system should be regulated by government and how much should be left to free market forces.

Fiscal Year 1998 was a successful year for the commission. A new chair, Dr. Greg Sylvester, was named and much progress was made with several of the following initiatives.

Statewide Health Care Symposium

Planning for a statewide symposium "Strategic Choices for a Healthier Community - Focus on the Future" began in Fiscal Year 1998 under the direction of a 25 member Steering Committee and was held in Fiscal Year 1999. The conference was co-sponsored with the University of Delaware Institute for Public Administration and WHYY-Channel 12 television. The Committee composition was designed to assure perspectives of five key stakeholders in the health care system were represented: Providers, purchasers, payers, patients and policymakers. The symposium was held November 3, 1997. Planners hope it will be the first of a series of forums focusing on health care issues for Delaware.

Regulating Managed Care - Study and Recommendations

In response to multiple calls for an overarching plan for regulating managed care, the Commission responded on two fronts; (1) participation in the House Resolution 94 Task Force and (2) conducting its own project on Managing Managed Care. The projects were conducted in recognition that the rapidly changing health care system had left the current regulatory structure out of date.

The product of the two projects represent a complete framework, with guiding principles, by which policymakers can develop policy options for bringing the state's regulatory structure in line with today's health care financing and delivery system.

Demographics of the Uninsured

The Delaware Health Care Commission continued its annual profile of the demographics of the uninsured through a contract with the University of Delaware Center for Applied Demography and Survey Research. The study showed that the percent of Delawareans with no insurance had dropped from about 14.8 percent in 1990 to 13.6 percent in 1995.

Insurance Reform

Through the Commission's Small Business Committee, a series of recommendations were issued on state implementation of the federal insurance reform act known as HIPAA or "Kassebaum/Kennedy." The recommendations were incorporated into an omnibus bill, Senate Bill 166, which was enacted by the General Assembly in June 1997.

Health Information - Delaware Health Information Network

The DHIN was developed in recognition that access to reliable, timely and relevant analyses of health care data is integral to improving health care delivery. It is also essential to streamlining the administration of the health care system, by providing a means to more efficiently transfer information on claims and referrals. This should result in making the overall system more "user-friendly," a critical component of tomorrow's health care system.

The technical committee has developed a plan of study and is currently implementing this plan. The goal of this plan of study is to provide technical direction for the project in order for key stakeholders to begin improved communication.

Enabling legislation was signed in July 1997. In accordance with that legislation, the Board of Directors has been established and three committees have been empanelled: Executive Committee, Technology Committee and the Policy and Procedures Committee.

Pilot Project - Downstate Residency Rotation

In Fiscal Year 1998, the Commission, in cooperation with DIMER, began operations for a downstate residency rotation pilot project to give second and third year residents, specializing in primary care specialties at Christiana Care Health System, St. Francis Hospital and A. I. duPont Hospital for Children, the opportunity to do elective rotations in southern Delaware communities. The pilot will test whether exposing primary care residents to the opportunities and benefits of practicing in less urban communities will result in them establishing practices in areas with unmet primary care needs.

**EXECUTIVE
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To date, all hospitals in the state are participating in the pilot and a total of 18 rotations were completed in the projects first year of existence.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	1,807.0	2,067.2	2,079.1
ASF	--	--	--
TOTAL	1,807.0	2,067.2	2,079.1

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	3.0	3.0	3.0
ASF	--	--	--
NSF	--	--	--
TOTAL	3.0	3.0	3.0

***DELAWARE INSTITUTE OF MEDICAL
EDUCATION AND RESEARCH (DIMER)
10-05-02***

BACKGROUND AND ACCOMPLISHMENTS

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

In 1995 the Joint Sunset Committee of the Delaware General Assembly asked the Delaware Health Care Commission to conduct a comprehensive review of DIMER - the first since its creation - to review DIMER's purpose as it relates to the health care needs of all Delawareans, to examine current training and higher education needs and to consider ways in which health care concerns and higher education needs can most efficiently and effectively be met by DIMER.

The in-depth review resulted in a series of recommendations and enactment of Senate Bill 418, which moved DIMER administration to the Commission in recognition of the two agencies similar missions of helping the State meet its health care needs. The new DIMER Board was expanded to include broader representation.

Among the DIMER purposes are to initiate, encourage and promote:

- The relationship with Jefferson Medical College as Delaware's medical school and ensure the admission of 20 Delawareans into Jefferson Medical College annually.
- Expansion of opportunities and incentives for Delawareans to receive training in health and health-related fields and to practice in Delaware.
- Coordinated programs of medical and premedical education with all Delaware institutions of higher learning and Jefferson Medical College.
- Education and training programs in health field and research in health and health-related fields.

DIMER Administration

Key Objective met: Education

In Fiscal Year 1998, the Commission completed its first year of administration responsibilities for the Delaware Institute of Medical Education and Research.

During 1996, 51 Delaware residents applied to Jefferson; 26 were accepted and 22 matriculated. Loans of \$20,000 each were given to four entering freshmen. A total of \$400,000 was awarded for 19 students.

In 1997, 91 students applied to Jefferson: 33 were accepted and 26 students matriculated. Five freshmen were awarded grant/loans in the amount of \$20,000 each.

Finally, a Committee on Rural Health will be impaneled to assure that the needs and issues of southern Delaware as they relate to DIMER's mission will be communicated regularly to the Board.

**EXECUTIVE
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**CRIMINAL JUSTICE
10-07-00**

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	2,173.9	2,019.4	2,187.4
ASF	--	--	--
TOTAL	2,173.9	2,019.4	2,187.7

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	24.3	23.3	25.7
ASF	--	--	--
NSF	12.3	14.6	15.0
TOTAL	36.6	37.9	40.7

**CRIMINAL JUSTICE COUNCIL
10-07-01**

MISSION

The Criminal Justice Council is an independent body committed to leading the criminal justice system through a collaborative approach that calls upon the experience and creativity of the Council, all components of the criminal justice system and the community. The Council continually strives for an effective system, which is fair, efficient and accountable.

KEY OBJECTIVES

- Develop a three-to-five year strategic plan for the criminal justice system using objective research, analysis and projections to improve understanding and effectiveness in the criminal justice system.
- Identify budget priorities that can be supported by the Criminal Justice Council and presented annually to the Governor and the Joint Finance Committee.
- Create and pass a legislative package that supports the Criminal Justice Council mission and goals.
- Promote crime reduction through inter-disciplinary approaches that emphasize community partnerships and empowerment. Encourage community participation through public hearings.

- Increase number of victims made whole through effective restitution and timely restoration, placing increased emphasis on the elderly and victims of domestic violence including the efforts of the Domestic Violence Coordinating Council.
- Provide special emphasis in the areas of domestic violence and juvenile justice.
- Establish a fully knowledgeable criminal justice community and general public through training, technical assistance, dissemination of information and the development of emerging technology.
- Develop emerging technology to enhance the administration of justice (i.e. fully integrated information systems, videophone, etc).
- Provide leadership in preventing disparate treatment of any group by including, in the decision making process, individuals who reflect the diversity of the community.
- Achieve expeditious, timely, and certain justice through: Superior Court (90 percent of all criminal cases shall be concluded within 120 days of arrest, 98 percent within 180 days of arrest, and 100 percent within one year of arrest); Family Court (90 percent of all adult and juvenile cases shall be concluded within 45 days of arrest and 100 percent within 90 days); Court of Common Pleas (all cases shall be concluded within 90 days of arrest); Supreme Court (all appeals, including capital cases, shall continue to be decided within 90 days after the case is submitted for decision).
- Promote a full range of sanctions and rehabilitation for offenders including, but not limited to: job skills, education, counseling and drug and alcohol treatment.

BACKGROUND AND ACCOMPLISHMENTS

The Criminal Justice Council was created by statute in 1984 to develop and implement policies for improving the criminal justice system in the State. The Council also serves as a liaison between the federal government and the state criminal justice agencies. The Council consists of 24 members, including representatives from the judiciary, state and local police departments and state and local government.

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The Criminal Justice Council (CJC) approved the funding of a number of community-based, interdisciplinary programs to promote crime reduction and community empowerment. Programs received funding through both the Edward Byrne Memorial State and Local Law Enforcement Assistance Formula Grant Program and the Weed and Seed Initiative. The CJC facilitated a Wilmington Safe Streets Initiative, which resulted in the arrest of over 350 violent felons from July 1 through September 30, 1997.

Working groups have been established to examine issues of priority interest to the Criminal Justice community. These working groups bring to the Council needs and technology applications such as the videophone network and crime mapping. The Case Processing committee continues to explore methods to achieve expeditious, timely and certain justice. The Juvenile Justice Advisory Group, an affiliate of the CJC, formed a comprehensive planning work group to develop a three-year plan that will identify funding priorities for juvenile prevention and treatment programs.

The Criminal Justice Council continues to work with criminal justice system agencies to identify budget priorities and to make recommendations supporting those priorities to the Office of the Budget. The Council will continue to lobby for the support of these budget priorities. The CJC Executive Committee is continuing efforts to develop a multi-year strategic plan for the Criminal Justice system.

The Sentencing Accountability Commission (SENTAC) Liaison Committee continues to coordinate the activities of SENTAC and the Criminal Justice Council. The committee is a mechanism to facilitate cooperation between SENTAC and CJC through which the two organizations can work together to effectively promote a full range of sanctions and rehabilitation for offenders. The Council was successful in securing discretionary funding which will provide enhanced drug and alcohol treatment services for inmates in Department of Correction facilities.

The CJC has enhanced services for victims by providing funds to expand victim-offender mediation to Sussex County; by supporting the Children's Advocacy and Family Visitation Centers; and also by enhancing supportive services for elderly victims. Services for victims of domestic violence in Kent and Sussex counties have been expanded and now include a hot-line service for Spanish-speaking residents. Other victim-related activities include: the completion of the data collection process to assess statewide compliance with the Victims Bill of Rights and sponsoring and

presenting the statewide victims conference. The Domestic Violence Coordinating Council, now a part of the CJC, provided training in domestic violence investigation and processing for 300 police officers in five training sessions held at various locations around the state. The CJC has funded a third battered women's shelter.

The CJC implemented a comprehensive law enforcement (Project Safe Streets) within the city of Wilmington to reduce shootings.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
Federal money awarded to Criminal Justice Community	\$7.4M	\$9.5M	\$9.5M
Subgrants awarded	117	225	225
Monitoring visits	680	900	900
Police bill of rights hearings	8	8	8
Staff to CJC committees	40	40	40
Video phone sites	41	75	80
Training hours provided	125	150	150
People trained by CJC	800	1000	1000
Public outreach presentations	50	60	60
Technical assistance	100	150	200
Federal grants obtained	10	16	18
SENTAC bench book produced	1	1	1
Evaluations	1	8	10
Victim bill of rights review	48	48	48
Publications	37	45	45

DELAWARE JUSTICE INFORMATION SYSTEM
10-07-02

MISSION

Provide professional technical and administrative staff services for the development, implementation, and operation of the Criminal Justice Information System (CJIS) in support of Delaware Criminal Justice Agencies and Courts, and the DELJIS Board of Managers, per Title 11, Chapter 86 of the Delaware Code (as amended June 1991), the Criminal Justice Information Systems Plan (BSP), the Criminal Justice System Architecture, and DELJIS Policy.

KEY OBJECTIVES

- Provide for information resource management.
- Maintain complete and accurate records.
- Provide for system training.

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- Assure continued system operations and system maintenance.
- Provide for system security.
- Provide for new systems development.

BACKGROUND AND ACCOMPLISHMENTS

Laws of Delaware, Volume 11, Chapter 86, "Delaware Criminal Justice Information System", was created by Senate Bill 392 on July 8, 1982. This legislation provides "The purpose of this chapter is to maintain an accurate and efficient criminal justice information system..." and stresses its respective security and privacy aspects. It structures a representative, independent Board of Managers composed of members of the criminal justice community to establish policy for the management of an information system. The law makes provision for an Executive Director and staff to implement and administer the provisions of the Chapter under direction of the Board of Managers. In June 1991 the Statute was amended to create the Office of the Director and expressly delineate the duties of the Executive Director and the Office in respect to the Criminal Justice Information System. The Delaware Justice Information System continues to be managed by a Board of nine voting and four non-voting members (ref. paragraph 8603c).

The Fiscal Year 1987 Budget Bill established the Delaware Justice Information System (DELJIS) as a distinct budget unit, 10-07-02 under the Criminal Justice division, which includes the Criminal Justice Council and the Statistical Analysis Center.

Accomplishments

The following development projects were completed in Fiscal Year 1998:

- Municipal Court CCP/JP Court Consolidation
- Protection From Abuse Compliance and Enhancements
- Bail Order Information Enhancements
- CJIS System Improvements
- Megan's Law Sex Offender Registration Modifications

The following projects were initiated or continued in Fiscal Year 1998:

- Police Complaint Reporting System
- Family Court Case Management
- Improving Indictment Information

The following development projects were initiated in Fiscal Year 1998/1999.

- CJIS Audit Follow-up
- Police/Court Scheduling

The following grants were awarded for CJIS improvements in Fiscal Year 1998-1999:

- National Criminal History Improvement Program III (awarded to Delaware State Police)
 - Funds DELJIS for "Web Enabling" CJIS Applications
 - Funds a Criminal History Case Management system for the State Bureau of Identification
 - Funds DELJIS for updating the DELJIS Training Center

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# system maintenance requests	349	250	250
# users added and modified	2220	800	800
# security investigations	22	30	30
# network maintenance miles	27696	25000	25000
# training days, ongoing	145	120	120
# development projects	1	1	1
# Help Desk calls handled	7728	4000	4000
# policy meetings	24	24	24

STATISTICAL ANALYSIS CENTER
10-07-03

MISSION

Provide the Governor, Legislature, and criminal justice agencies with a capability for objective research analysis, and projections relating to criminal justice issues in order to improve the effectiveness of policy making, program development, planning, and reporting. Perform prison population projections. Perform evaluation/assessment's of sentencing initiatives and proposed laws. Conduct studies and forecast of juvenile crime and institutional population. Perform data collection and evaluation of anti-drug abuse and violent crime initiatives.

KEY OBJECTIVES

- Generate statistical, analytical, research, and forecasting products concerning crime and the criminal justice system in Delaware.
- Provide technical assistance in the identification of sources, collection, analysis, interpretation, and

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dissemination of criminal justice statistics to local and state governmental agencies.

- Promote the orderly development of criminal justice information and statistical systems within the State.
- Provide statistical and analytical services upon request.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Criminal Justice Councils' Statistical Analysis Center, in conjunction with various criminal justice agencies, maintains research data bases related to reported crime and arrests, Superior Court activities, domestic violence, and corrections. The center also collects information related to the offender movement, population, and forecast for Division of Youth Rehabilitative Services (DYRS). In addition the center collects and analyses information related to illicit drugs and violent crime.

Improvements in the access to state computerized data bases coupled with continued improvement of the agency's computer hardware and software have provided increased productivity. Fiscal Year 1997 saw the first ever report on Youth Rehabilitative Services institutional population and offender movement, which was continued into Fiscal Year 1999 with the Fiscal Year 1999 YRS Level V and level IV population forecast. Crime analysis assisted police agencies, offering new products recently, with the addition of computerized mapping and case tracking capabilities. In cooperation with the State Police State Bureau of Identification (SBI), the agency has provided some of the nations first National Incident Based Statistics (NIBS) crime research. Notable in this area has been the victim to offender relationship studies, particularly domestic violence, sex-offender, stalking and juvenile victim studies. In fact, this year SAC was awarded the National Award for Excellence in Research from the Justice Research and Statistics Association.

The center provides detail population forecasts, monitoring and profile studies for the Department of Correction. In Fiscal Year 1998, using private funding, the agency produced the first major recidivism study for Delaware.

Extensive efforts have been made to develop accurate and complete indictment and Superior Court Sentencing order information. This data has been the "missing link" for systematic criminal justice system analysis. The information has proven invaluable for Sentencing

Accountability Commission, legislative analysis, and drug addiction studies.

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

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# special studies	12	12	12
# policy analyses	5	6	6
# program evaluations	2	6	6
# ad hoc requests	350	350	350
# technical assistance	24	24	24
# BJS requests	12	12	12
# bill analyses	30	40	40
# research databases prepared	12	17	17

Requests for information and technical assistance are increasing as SAC's reputation for accurate, sound resource information increases.

Criminal justice bills that require extensive analysis have continued to be received and the trend is expected to continue into Fiscal Year 2000.

**EXECUTIVE
10-00-00**

**DELAWARE STATE HOUSING
AUTHORITY
10-08-00**

MISSION

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

KEY OBJECTIVES

- DSHA will meet the current first time home buyer demand for its assistance (800/yr. according to Needs Assessment), as well as stimulate increased first time home buyer demand through its mortgage products.
- DSHA will provide assistance to 50 percent of the demand for new affordable rental housing.
- DSHA will increase the number of families assisted by four percent and decrease the average applicant's time on waiting lists by four percent under the Moving To Work (MTW) Demonstration Program; private owners will be encouraged to incorporate such elements of MTW as may be feasible.
- DSHA will improve the effectiveness of the affordable housing delivery system in Delaware as follows:
 - A fully operational Web page and DSHA Intranet will reduce DSHA's procurement of paper by ten percent.
 - Improved communications materials will assist in a one percent increase in customer satisfaction as measured by DSHA in an annual survey to begin in Fiscal Year 1999.
 - The Housing Capacity Building Program will materially assist at least one housing project or activity, as well as continue progress necessary to complete data sharing infrastructure of housing providers by Fiscal Year 2000.
 - DSHA will play a lead role in the consolidation of at least one activity, function or organization, to the end of streamlining Delaware's affordable housing delivery system.
 - DSHA will improve employee satisfaction by five percent as measured by an annual survey.

- DSHA will materially assist 12 neighborhoods or communities by improving housing conditions, infrastructure or community services.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware State Housing Authority (the "Authority") was created in 1968. In Fiscal Year 1999, the Authority was created as a public corporation of perpetual duration in the Executive Department of the State.

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

The Authority administers 25 programs performing the following major roles:

- Housing finance agency
- Housing code enforcement agency
- Planning/community development agency
- Public housing authority in Kent and Sussex counties
- Partners with other public and private agencies

DSHA has helped thousands of low-income families realize the American dream of home ownership. DSHA has made available over \$100 million in low-interest mortgages to nearly 1,200 families through the first-time home buyers programs, and has enabled nearly 2,000 families to purchase their first homes by providing down payment and closing cost assistance through the Delaware Housing Partnership and the Second Mortgage Assistance Loan program (SMAL).

To ensure that Delaware continues to provide assistance to families in need of affordable housing, DSHA has bolstered the Housing Development Fund (HDF) through prudent fiscal management and securing increased appropriations. Since 1993, close to 4,900 units of housing have been assisted.

With the drastic cut of federal Public Housing and Section 8 dollars, the Low Income Housing Tax Credit has become the future of affordable rental housing, with

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DSHA providing \$5.6 million in Tax Credits to develop 1,536 units. Remaining affordable for at least 20 years, these units will assist almost 9,000 families.

The Family Self-Sufficiency Program gave residents the voluntary opportunity to sign an agreement to move out of public housing in five years. The program provided the residents with case management and amended DSHA's rent structure to promote work. Since the beginning of the program, over 160 families have agreed to participate, of which over 20 percent have already graduated to living without assistance.

To culminate efforts to promote self-sufficiency, DSHA applied for and was granted participation in the U.S. Department of Housing and Urban Development's Moving to Work demonstration. As one of only 24 successful applicants, DSHA has been granted the ability to act outside of federal housing laws to promote resident employment, increase cost-effectiveness and expand housing options for low-income families. DSHA will soon be the first Housing Authority to time-limit housing assistance and link services with the State's welfare reform initiative.

DSHA has partnered with a number of organizations to provide a wide range of educational and social services to all Section 8 and public housing residents. These services include GED, Head Start, child care, computer and parenting classes on-site, as well as credit counseling and access to a savings account.

Rehabilitating communities and homes has become a priority over the past several years. Since Fiscal Year 1993, nearly 2,200 families have had their homes rehabilitated with the assistance of DSHA.

The Twenty-first Century Fund's landmark Neighborhood Revitalization Fund Program (NRF) was created and implemented to help revitalize deteriorating neighborhoods using housing rehabilitation as the catalyst. To date, 38 neighborhoods throughout the state are participating in the program.

The Housing Capacity Building Program is a partnership with the University of Delaware, the Delaware Community Foundation and the Delaware Community Investment Corporation. This program has helped 58 housing organizations increase their ability to place and maintain needy Delawareans in homes.

DSHA has been nationally recognized for high performance in managing Public Housing by the U.S. Department of Housing and Urban Development (HUD). This honor has enabled DSHA to be eligible for

programs such as MTW and prepared DSHA to expand its role as the leader of Delaware's affordable housing industry.

FISCAL YEAR 1998 ACHIEVEMENTS

- The Second Mortgage Assistance Loan program hit an all-time high in loan activity--helping more than 500 Delaware families achieve the American dream of home ownership with down payment and closing cost assistance.
- DSHA issued over \$30 million in tax-exempt bonds to generate funds for 350 very low-interest rate mortgages for Delaware families. The Family Assisted Interest Rate loan program's interest rate reached an all time low of 4.6 percent, which will save each family nearly 25 percent compared to conventional mortgages.
- DSHA received GFOA Excellence in Accounting for the third time and scored an almost perfect 99.25 percent on HUD's Public Housing Management Assessment Program.
- For the first time, Delaware received over \$400,000 in federal funds to provide housing for persons with HIV and AIDS.
- Two new funds, the Challenge Grant program and the Emergency Assistance Fund, were created with Housing Development Fund dollars. These funds will support requests for housing assistance in emergency situations and will support new and innovative ideas proposed by other housing providers.

Housing Development Fund

The flexibility of the HDF has allowed DSHA to provide a wide variety of services. Since Fiscal Year 1987 the HDF has provided approximately \$11 million to assist 1,500 home ownership units; \$70 million to assist 3,500 rental units; and \$19 million to rehabilitate 2,500 units.

In Fiscal Year 1996, DSHA began to utilize federal HOME funds in tandem with the Low Income Housing Tax Credit Program (LIHTC). By doing so, DSHA has reduced the State's per unit cost for this program by over 25 percent, from approximately \$36,000 per unit to \$26,000 per unit, compared to the five years prior to this Administration. Comparing these same periods, DSHA has almost doubled the number of units produced, from nearly 700 units to almost 1,200 units. Although the \$26,000 per unit cost may seem high, these units remain

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affordable for at least 15 years. The per family cost, therefore, is just over \$3,000. The units built with the allocation of Housing Credits during this Administration to date will serve an estimated 10,000 families.

The flexibility of the HDF has allowed DHSA to fund some small, innovative programs such as the First State Resource Conservation and Development Council's (RC&D) Emergency Home Repair Program. This program matches low-income families in need of home repairs with skilled volunteers from the community. In Fiscal Year 1993 DSHA provided RC&D \$40,000 to assist 72 families. This year, DSHA provided RC&D over \$500,000 for them to assist an estimated 475 families.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	4,613.6	4,396.0	4,412.0
ASF	9,303.5	35,499.4	35,526.8
TOTAL	13,917.1	39,895.4	39,938.8

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	--	--	--
ASF	61.0	61.0	60.0
NSF	2.0	2.0	3.0
TOTAL	63.0	63.0	63.0

PERFORMANCE MEASURES

Homeownership Housing

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
New homeowners	1,016	1,000	1,000
Average home cost	96,000	98,900	101,900
Homeowner units rehabbed	166	210	210

Rental Housing

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
Rental housing developed	269	300	300
Rental units rehabbed	118	135	135

**OFFICE OF INFORMATION SERVICES
10-09-00**

MISSION

The mission of the Office of Information Services (OIS) is to provide the leadership and expertise necessary to plan, acquire and implement information resource management processes and technologies so that the three branches of government may be furnished the information needed to make timely, informed decisions regarding the allocation of resources.

KEY OBJECTIVES

- Coordinate the use of all of Delaware's information assets.
- Continue to revitalize OIS and transform it into a world-class Information Systems and Technology organization.
- Focus on the role of quality service and its importance to OISs clients.
- Ensure a professional workforce by providing opportunities for professional growth and nourishment.
- Coordinate and support Information Resource Management (IRM) planning activities.
- Assist state government in dealing with rapidly advancing and converging information technologies.
- Extend the integrated statewide telecommunications infrastructure.

BACKGROUND AND ACCOMPLISHMENTS

Office of Information Services Transformation

A Cabinet-level agency since July 1995, OIS has a two-fold function: 1) to provide services and to assist State agencies in accomplishing their business objectives through cost-effective use of information technology (IT); and 2) to establish statewide IT policies, standards, guidelines, procedures, and strategic directions regarding information assets, in order to meet future demand for

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services and federal mandates, and to promote economic development and progress in education.

OIS continues the transformation process, which emphasizes the importance of customer service. Transformation efforts are also looking at the best practices of public and private organizations to build approaches that are “world-class” yet distinctively Delawarean. OIS continues to adjust its efforts to redirect activities from the old organizational areas of responsibilities to the new, more specific, reorganized domains. These adjustments represent a fundamental element of the transformation process, in that they represent attempts to create a balance between work commitments and resources. Further, OIS restructuring is designed to promote the maturation of technical depth and specialization, and to empower professional staff by developing a high degree of expertise and clear lines of responsibility. While a companion effort of building stronger customer relationships is the responsibility of every OIS domain, OIS Consultancy Group is charged with developing a closer (more aware of the business needs), and more immediate, relationship with every customer.

Each year Computerworld grants a Smithsonian award for innovative uses of technology in addressing business issues. In 1998, Delaware received two Computerworld Smithsonian Awards. The first for Delaware’s “Classroom Networking Project” and the second for Delaware’s “Data Warehouse Solution.” The Data Warehouse provides stream-lined access to a consolidated base of criminal justice information. This made the two projects part of the Permanent Research Collection on Information Technology Innovation at the Museum of American History.

During the next two years, OIS will bring about significant change and help achieve state goals by concentrating on four main areas:

1. Focusing on improvements in all five dimensions of the transformation process:
 - Structure
 - Culture
 - Internal Economy
 - Methods and Skills
 - Metrics and Rewards (in the planning stage);
2. Building a stronger customer orientation within OIS by focusing more on clients and expanding the use of OIS Consultancies within the client agencies – in other words, learning more about clients and using

that knowledge to plan, develop, implement, and maintain first-rate IT solutions on their behalf;

3. Fostering partnerships with customer agencies by contracting for – both internally and externally – results rather than effort;
4. Crafting an internal economy that permits OIS to reinvest in its staff by identifying skill sets that are important to changing the informational landscape and training employees, or acquiring new employees where capabilities are lacking, to accommodate that landscape.

Integrated Management System

Early in the Administration, the IMS project was initiated and charged with analyzing four potential independent projects: 1) Delaware Financial Management System (DFMS) Year 2000 Compliance, 2) Budgeting System, 3) Payroll System, and 4) Purchasing System. Both, the DFMS Year 2000 Compliance and the new Budget Development Information System (BDIS) projects have been successfully completed.

Payroll, Human Resources and Benefits Administration: OIS has supported the implementation of the PHRST (Payroll and Human Resources System Technology) system. PHRST is designed to provide a single solution for the human resource and payroll needs of all agencies and school districts. The application being implemented in PHRST provides many benefits over the existing EIS (Employee Information System). By July 1999, three modules of PHRST will be implemented statewide.

Purchasing: The intent of the Automated System for Acquisitions and Payables (ASAP) is to implement an enterprise-wide accounting, purchasing, and project management/project accounting system for the State of Delaware. The system, when fully implemented, will replace DFMS, Operational Management System (OMS), Budget and Accounting Information Subsystem (BACIS), and other internal agency accounting/funds management applications. It is also planned to provide an automated system for requisitioning and bids/contracts, which will be an integral part of the State's procurement process.

A contract has been signed for project installation and implementation. A three phase, 18 to 24 month, project is planned, with work to begin in January 1999.

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800 MHz Digital Trunked Radio

The full three infrastructural phases, involving each of the three Delaware counties, have been completed. New Castle County, Phase 1, presently has 2000+ radios. Kent, Phase 2, and Sussex, Phase 3, counties, respectively, operate 300 radios and 100 radios. The 800 MHz radio system provides the capability to agencies that respond to emergencies to form a single radio talk group, allowing greater coordination of resources/personnel resulting in a significantly higher level of safety for citizens.

DCET/School Technology Initiative

OIS assumed the role of "project manager" to finish the wiring/infrastructure initiatives that were started under the Delaware Center for Educational Technology (DCET). This project allowed Delaware to be the first state in the nation to have every classroom in every public school building wired. OIS efforts have ensured that this project was completed on time and well within budget.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	20,539.4	19,608.6	20,523.4
ASF	3,322.9	5,335.2	5,491.8
TOTAL	23,862.3	24,943.8	26,015.2

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	169.1	169.1	172.1
ASF	10.0	10.0	13.0
NSF	--	--	--
TOTAL	179.1	179.1	185.1

**ADMINISTRATION
10-09-01**

KEY OBJECTIVES

- Continue to revitalize OIS and transform it into a world-class Information Technology service organization.
- Focus on the role of quality service and its importance to OISs clients.
- Assist state government in dealing with rapidly advancing and converging information technologies.

ACTIVITIES

- Function as Delaware's Chief Information Officer.
- Provide budgetary, accounting, billing, contract, procurement, and clerical support to OIS.
- Provide statewide Information Resource Manager (IRM) coordination.
- Contribute to IT standards and guidelines.
- Provide administrative and project status reporting.

PERFORMANCE MEASURES

Establish a baseline of OIS customer satisfaction ratings by June 1999.

**APPLICATION TECHNOLOGY
10-09-10**

KEY OBJECTIVES

- Quantify the gap between the support agencies need for their applications and the ability of Application Technology to deliver that support, and formulate a strategy to address this gap.
- Complete all funded year 2000 remediation efforts requested by state agencies by June 1999.
- Implement methods to reduce the time it takes to deliver application solutions to state agencies.
- Position OIS to manage large complex statewide system projects.
- Develop new systems using new technologies deployable over the WEB.

ACTIVITIES

- Identify and seek funding for any remaining Y2K application remediation efforts.
- Form a committee of Project Leaders to identify sources for project management training and certification.
- Select a methodology for iterative prototyping application development.
- Implement a pilot project using WEB technologies with mentoring from an experienced firm.
- Provide accurate estimates to the allocation process.

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- Re-align staff to allocations in a timely manner.
- Partner with Delaware Technical and Community College, Delaware State University, University of Delaware, and the vocational-technical school districts to encourage curriculum modifications and support Web technologies and to develop intern programs and applicant referrals.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% of staff trained in WEB Development	--	25	50
% of staff trained RAD	--	25	50
% of staff trained in Project Leadership	--	10	50
% of new systems developed using RAD	--	5	50

**BASE TECHNOLOGY
10-09-20**

KEY OBJECTIVES

- Assist state government in dealing with rapidly advancing and converging information technologies.
- Assist state government in realizing opportunities for productivity improvements via automated systems.

ACTIVITIES

- Deliver expertise in the evaluation, acquisition, installation, repair, and support of resources for all information technologies except data-specific and telecommunications technologies.
- Write standards, guidelines and procedures.
- Evaluate new technology.
- Arrange training related to information technology and professional growth.
- Provide administrative status reporting.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% computer up-time	--	98	98
% improve customer satisfaction	--	25	25

**TELECOMMUNICATION TECHNOLOGY
10-09-30**

KEY OBJECTIVES

- Ensure that state networks are open and standards-based to foster maximum compatibility both internally and externally.
- Focus on the role of quality service and its importance to OISs clients.
- Assist state government in dealing with rapidly advancing and converging information technologies in a changing telecommunications environment.
- Assist state government in realizing opportunities for productivity improvements via automated systems.

ACTIVITIES

- Act as Delaware's Chief Telecommunications Officer.
- Define and meet clients' telecommunications requirements through consultation, design, procurement, systems integration, and project management.
- Ensure that state networks are open and standards-based and Y2K compliant to foster the maximum possible compatibility both internally and externally.
- Continue to be active in research, development, and standards evaluation for incorporation into OIS product lines.
- Encourage and facilitate the use of advanced network technology.
- Assist in the design of local, regional, and statewide voice and data networks.
- Continue to manage and implement enhanced 911 system as the prime contact.
- Introduce and implement video conferencing.
- Implement regional and statewide radio plans.
- Continue to develop image transport systems.
- Provide regulatory intervention when needed.
- Continue to facilitate and implement the statewide 800 MHz trunked radio system.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% statewide area network users	--	+10	+10

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**OPERATIONS
10-09-40**

KEY OBJECTIVES

- Maintain quality and timely production of the routine aspects of the State of Delaware's information processing.
- Assist state government in dealing with rapidly advancing and converging information technologies.
- Assist state government in realizing opportunities for productivity improvements via automated systems.

ACTIVITIES

- Perform operational functions for the State of Delaware's primary information processing location, including production control, data entry, computer operation, network support and office automation network management.
- Function as Facility Manager for the Carvel Data Center.
- Provide management and fiscal oversight to the Northern (Biggs) Data Center.
- Provide management oversight and perform operational functions for information processing equipment belonging to other state agencies and residing at OIS Data Centers.
- Contribute to standards, guidelines and architectures.
- Arrange training related to information technology and professional growth.
- Provide administrative status reporting.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% computer time available	--	98	98
% improvement of customer satisfaction	--	25	25

**ORGANIZATIONAL EFFECTIVENESS
10-09-50**

KEY OBJECTIVES

- Help OIS leaders to run effective lines of business – individually and as a coordinated team.

- Continue to revitalize OIS and transform it into a world-class Information Technology delivery organization.
- Focus on the role of quality service and its importance to OIS clients.
- Assist OIS leadership in dealing with rapidly advancing and converging information technologies for state government.

ACTIVITIES

- Provide expertise and guidance in how OIS does business.
- Assist OIS leadership in understanding what OIS Vision, Culture, Values, Structure, Economy, Metrics, and Quality need to be for OIS to become a world-class IT service organization.
- Facilitate internal Business Recovery Planning and internal communications.
- Facilitate Business Strategy Planning and Research Planning.
- Assist the Executive Director – as pursuer – in making project decisions affecting the appropriate project fund.
- Assist in statewide IRM coordination via committee structures.
- Contribute to information technology standards and guidelines.
- Provide administrative status reporting.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% of increase in customer satisfaction rating			25

**ARCHITECT
10-09-60**

KEY OBJECTIVES

- Assist state government in dealing with rapidly advancing and converging information technologies by facilitating an IT Architecture that is flexible, dynamic and understood.
- Assist state government in realizing opportunities for productivity improvements via more conformity

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and uniformity in information systems brought about by standardization in IT.

- Provide leadership in building a consensus on state standards, guidelines, and statements of direction for the design of computing and telecommunications, as well as, information management and systems integration through facilitation.
- Coordinate and support Information Resource Management planning activities by coordinating and scheduling the IRM meetings and by bringing about a consensus on the direction of state IT standards.

ACTIVITIES

- Research and focus on information technology trends, standards, and guidelines that can apply across applications, user groups, including IT technologies, and facilitate integration.
- Assist agencies with reaching consensus on standards, guidelines, and statements of direction, which enable the design of computing, telecommunications, and information management systems for their eventual integration.
- Evaluate new technology as it relates to system integration.
- Obtain consensus on the design of information management and systems integration methods.
- Select, convene, facilitate, and record the work of architecture teams.
- Determine and publish the Statewide Business Drivers.
- Facilitate the prioritization of the Business Drivers into Business Critical Success Factors.
- Facilitate the development of IT Principles to support the Business Critical Success Factors.
- Develop systems, procedures, and structures for the architecture.
- Lead the development of information technology standards and guidelines.
- Provide administrative status reporting.

**CUSTOMER ASSURANCE
10-09-70**

KEY OBJECTIVES

- Provide a compensating control function to help OIS function more efficiently within the constraints of rules, policies, and general control issues.
- Assist state government in dealing with rapidly advancing and converging information technologies.

- Assist state government in realizing opportunities for productivity improvements via automated systems.

ACTIVITIES

- Review OIS policies and procedures to ensure that OIS clients receive the highest quality products and services according to agreed-upon contracts.
- Review OIS practices to ensure that they are compliant with OIS policies and procedures.
- Review client requests for IT products and services to ensure that those requests are not harmful to others in the state.
- Provide OIS with recommendations and information on related issues of concern.
- Contribute to standards and guidelines.
- Provide administrative status reporting.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% of increase in customer satisfaction ratings	--	--	25

**CUSTOMER SERVICES
10-09-80**

KEY OBJECTIVES

- Provide reliable, ongoing, people-based services in support of the OIS information technology product line.
- Assist OIS and other state agencies in dealing with rapidly advancing and converging information technologies.
- Assist OIS and other state agencies in realizing opportunities for productivity improvements via automated systems.

ACTIVITIES

- Provide services to OIS, such as help with preparing and publishing documents, facilitation of project management, and dependable archiving, to help workers make better use of their time and become more effective.
- Enhance clients' utilization of the OIS IT product line by providing such services as the Help Desk, Training, and Ad Hoc Reporting.

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- Contribute to IT standards and guidelines.
- Provide administrative and project status reporting in a timely and efficient manner.
- Implement a dependable, efficient, automated Help Desk system to effect improvements in statistical reporting, customer service, government responsiveness, and agency access to assistance in problem solving.
- Through the use of clear contracting, improve the efficiency and cost-effectiveness of all customer services – e.g., the maintenance and repairs provided by Technician Services.
- Design a web-based New Hire Training Program for OIS that can quickly provide essential knowledge, cut educational costs, and serve as an example for other agencies.
- Continue to develop and offer training courses to OIS and other agencies to enhance the job performance and job satisfaction of state employees.
- Expand the scope and usefulness of the OIS Learning Center.
- Through the procurement and use of the latest information technology, in such areas as the Help Desk and Education Services, continue to be an integral part of a modern and efficient IT infrastructure.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% customer satisfaction ratings of customer services performance	--	--	25
% logging of Help Desk calls	--	--	25
% of Help Desk coverage of OIS products and services	--	--	25
% sustain resolution at Level 1 for Help Desk calls	--	--	96
# minutes per Help Desk call	--	--	2.28
% use of OIS training facility	--	--	25
% Level of functionality of Education Services	--	--	40
% expand Technician Services support of small remote sites	--	--	33
% increase of customer base of Help Desk	--	--	10

**CONSULTANCY
10-09-90**

KEY OBJECTIVES

- Assume a leadership role in the planning and management of Delaware's information resources.

- Assist state agencies and departments (OIS clients) in dealing with rapidly advancing and converging information technologies.
- Assist clients in realizing opportunities for productivity improvements via automated systems.
- Coordinate and support Information Resource Management planning activities.

ACTIVITIES

- Review and recommend Information Systems & Technology (IS&T) budget initiatives for clients.
- Help clients mediate clear communications and negotiate clear and fair contracts and agreements with appropriate groups within OIS.
- Provide program and consortium facilitation to clients for coordination of multiple projects related to common business solutions.
- Give clients demonstrations of the OIS product line to encourage their awareness and support the needs assessment process.
- Contribute to IRM policies, standards, and guidelines.
- Evaluate new technology as it relates to clients' business needs.
- Provide administrative status reporting.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% of consultancy time spent on-site	--	75	75
% of increase in customer satisfaction ratings	--	--	25