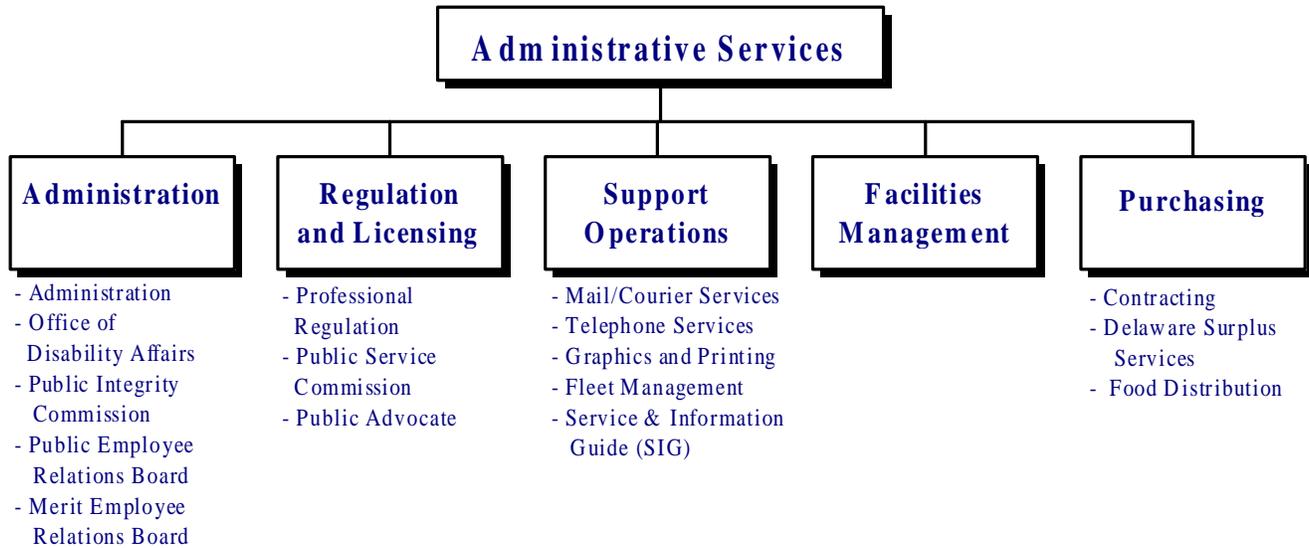


ADMINISTRATIVE SERVICES

30-00-00



MISSION

The mission of the Department of Administrative Services is to provide customer oriented services to the public, the department and other state agencies so that they may accomplish their goals.

The department plans to accomplish its mission through three methods: 1) providing high quality, low cost and timely provision of services, 2) improving internal management, and 3) improving leadership and management statewide. Hence, its key objectives described below.

KEY OBJECTIVES

- Improve the delivery of existing services - cost, quality and timeliness - to other state agencies and the public.
- Improve and expand internal management programs.
- Improve leadership and management on a statewide basis.

Each of the above Key Objectives will be implemented with specific strategies. For Key Objective number one, divisions may perform the following activities:

- Identify clients and their needs.
- Examine current service mixes, policies and procedures and adjust or develop services to minimize costs while retaining or improving quality.
- Develop and implement ongoing outreach initiatives.
- Apply technology to facilitate service delivery.
- Encourage intra-departmental coordination and cooperation.
- Improve, expand, and/or redirect the use of agency staff, emphasizing customer satisfaction.
- Increase compliance with existing policies that were established to facilitate service delivery.

For Key Objective number two, divisions may perform the following activities:

- Determine if current policies and procedures are necessary and contribute to the accomplishment of the mission.
- Develop a department-wide training plan for all employees.

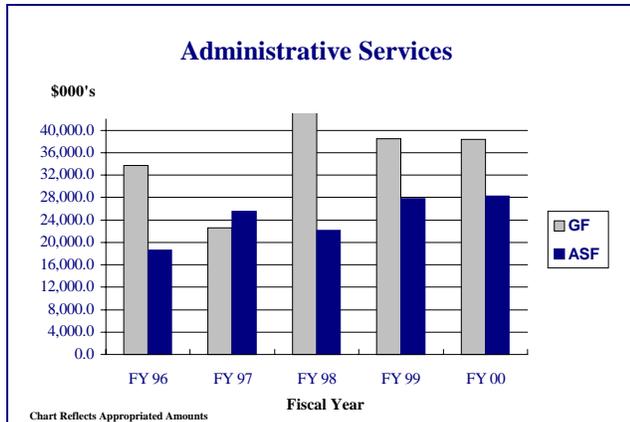
ADMINISTRATIVE SERVICES

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- Improve and coordinate, if necessary, formal and informal communication and information networks.
- Develop incentive plans to motivate and reward employees in order to increase productivity and internal expertise.
- Share administrative and support services across division lines to lower "overhead" costs.

For Key Objective number three, divisions may perform the following activities:

- Develop significant economies statewide:
 - Expand the scope of statewide purchasing contracts.
 - Improve the state's fleet system by encouraging the efficient use of state vehicles and improving the reservation system.
 - Revamp the state mail/courier system so that it can deliver services with limited resources.
- Respond to significant requests for statewide management improvements from the governor and the legislature:
 - Coordinate the Middletown School/Community Center concept.
 - Act as a consultant to other agencies for compliance with the Americans with Disabilities Act.



BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	51,707.8	38,476.5	38,419.3
ASF	22,174.7	27,754.9	28,227.9
TOTAL	73,882.5	66,231.4	66,647.2

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	147.9	147.9	149.9
ASF	113.0	117.0	117.0
NSF	7.6	7.6	7.6
TOTAL	268.5	272.5	274.5

FY 2000 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend an inflation adjustment of \$40.5 and an enhancement of \$150.0 in the Division of Facilities Management to provide for additional routine and preventative maintenance activities.
- ◆ Recommend enhancement of \$26.7, 1.0 FTE and one-time funding of \$12.0 in the Budget Office's Contingency for the maintenance and operation of the Delaware Public Archives Building scheduled to open in January of 2000.
- ◆ Recommend enhancement of \$46.2, 1.0 FTE and one-time funding of \$6.7 in the Budget Office's Contingency for additional building system support.
- ◆ Recommend one-time funding of \$41.0 in the Budget Office's Contingency to purchase an electronic filing system for the Division of Facilities Management.
- ◆ Recommend one-time funding of \$70.0 in the Budget Office's Contingency to replace 38 computers department-wide.
- ◆ Recommend \$400.0 ASF in the Division of Professional Regulation to purchase, license and maintain a new licensing information system. Of this funding increase, \$50.0 is for annual contractual maintenance to the system and the remaining \$350.0 are one-time costs to implement and license the system.

CAPITAL BUDGET:

- ◆ Recommend \$1,082.7 to continue renovations of the 330,000 square foot Carvel State Office Building in Wilmington.
- ◆ Recommend \$2,000.0 for Environmental Compliance. This funding will be directed

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toward various projects dealing with hazardous material. This would include the removal of underground storage tanks, asbestos, and other hazardous substances.

- ◆ Recommend \$1,500.0 to support facility maintenance and restoration for facilities managed by the Department of Administrative Services.
- ◆ Recommend \$1,500.0 for infrastructure repairs and site renovations to the Governor Bacon Health Center in Delaware City.

ADMINISTRATION

30-01-00

MISSION

To be competent, trustworthy and supportive leaders in providing education, consultation and support services to achieve all division and department goals through a cohesive, customer-oriented approach.

KEY OBJECTIVES

- Provide quality services to its customers by anticipating needs, improving communication with customers, coordinating activities more effectively among department divisions, and by following through on service commitments.
- Provide budgetary and fiscal services to all divisions, except the Public Service Commission (PSC), to ensure successful operation of the department.
- Examine the operating environment of its client agencies and divisions to determine ways in which new technology or re-engineered processes can improve efficiency and/or effectiveness.
- Direct the HelpLine marketing campaign to monitor its success while ensuring that sufficient resources are available to meet demand.
- Administer the Carvel Parking Garage contract with Colonial Parking to ensure the long-term financial and structural health of the facility.

BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 1998, the Division of Administration provided assistance to the Division of Facilities Management and the Division of Support Operations in the planning and implementation of client/server applications that take advantage of the state's wide area network and DAS' new TCP/IP capabilities. Facilities Management implemented a real property information system and is in the process of installing a maintenance management system which is replacing an old, unsupported DOS application entitled MCRS (originally implemented in 1991). During Fiscal

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Year 1999, DOA will continue to provide assistance to DAS divisions in the implementation of a new fleet reservation/management System (Support Operations) and a project management system (Facilities Management).

During Fiscal Year 1998, the Division of Administration provided training in customer service for 39 newly hired employees in the department using in-house trainers. The division will continue to train all newly hired employees in customer service skills on a biennial basis and will be exploring quality training for all employees.

During Fiscal Year 1997, the Division of Administration compiled information and found that the participation rate by DAS managers and supervisors for core management training programs offered by the state was 33 percent (202 courses out of a possible 616 training opportunities). During Fiscal Year 1998, the Division of Administration identified training courses for each manager and supervisor and reserved slots in coordination with the State Personnel Office for 17 managers and supervisors to attend 17 management courses. The division will continue to use this method of reserving slots with the State Personnel Office to increase the participation rate and develop the managerial skills in the department.

During Fiscal Year 1999, the Division of Administration will be developing training tracts for individual and groups of job classes and introducing the idea of continuing education units. This initiative will provide for a continuum of skill development and job enrichment for department employees.

The department has continued to provide opportunities for its employees to continue their education through a tuition assistance program. The Division of Administration has expanded its tuition assistance arrangements with local and out of state colleges and universities to make direct tuition payment for employees' college courses. Because of these arrangements, more employees are taking advantage of tuition assistance and improving their promotion potential. In Fiscal Year 1998, the department funded 34 tuition requests for \$11,367 as compared to 17 tuition requests for \$6,402 in Fiscal Year 1997, nine tuition requests in Fiscal Year 1996 for \$4,891 and four tuition requests in Fiscal Year 1995 for \$1,687.

During Fiscal Year 1998, the Division of Administration attained 14 of 21 affirmative action goals.

The Division of Administration is responding to an increased number of personnel programs mandated by state and federal law. Specifically, new state and federal laws include the Family and Medical Leave Act, the state Donated Leave program, the Federal Omnibus Transportation Act--CDL Drug and Alcohol Testing Program and Executive Orders expanding Affirmative Action and training programs. Additionally, other personnel issues that have been almost dormant in previous years have required substantial amounts of staff hours such as disciplinary action, training and affirmative action. Beyond providing all personnel services to a DAS customer base of 260 plus employees, the division continues to respond to an average of 1,000 applicants annually.

DAS continues to maintain close ties with the Department of State concerning network access for both departments' employees in the Carvel Office Building. During Fiscal Year 1998, DAS and the Department of State jointly purchased a new Banyan Server to enable better network reliability and faster access for its employees. Both departments continue to share the cost of software and network support contracts, and the Division of Administration continues to provide computer and network support for DAS and Department of State employees in the Carvel Office Building.

The Public Integrity Commission received 43 requests for advisory opinions and three complaints in Fiscal Year 1998, as compared to 51 requests for advisory opinions and six complaints in Fiscal Year 1997. The commission attributes the decrease in complaints, in part, to an aggressive training program resulting in a greater awareness of the state Code of Conduct, Financial Disclosure and Lobbying laws. It attributes the slight decrease in requests for advisory opinions, in part, to the training program and, in part, due to the fact that a number of requests can now be handled by referring the requester to rulings by the commission on similar issues. The commission held 20 training sessions in Fiscal Year 1998, with 309 persons attending. Two of the training sessions were for persons who engage in lobbying or who anticipated that their activities might include lobbying. This was the first year that the commission has provided training on lobbying as a result of its increased responsibility added in 1996 to administer and implement the lobbying

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statute. Also, as a result of administering the lobbying statute, the commission continues to experience a significant increase in the number of requests under the Freedom of Information Act for lobbyist registration information, expenditure reports and listings of all lobbyists.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	1,929.0	1,930.4	1,860.1
ASF	113.4	130.7	139.2
TOTAL	2,042.4	2,061.1	1,999.3

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	29.0	29.0	30.0
ASF	2.0	2.0	2.0
NSF	3.0	3.0	3.0
TOTAL	34.0	34.0	35.0

ADMINISTRATION

30-01-10

ACTIVITIES

Business Office

- Prepare, process, reconcile, maintain and submit the DAS budget, GAAP report and special request reports of a budgetary or fiscal nature.
- Prepare and process fiscal documents for receipt, obligation, transfer and disbursement of state and federal funds.
- Review internal controls and establish fiscal policy and procedures.
- Educate DAS personnel regarding fiscal policies and systems affecting their functions and operations.
- Aid divisions with budgets and fiscal planning.

Personnel

- Develop, monitor and carry out the department's Affirmative Action Plan that sets specific strategies to attain affirmative action goals based on number of hiring and promotional opportunities.
- Identify department training needs and develop and/or coordinate training opportunities for employees to improve their job performances and career development opportunities.

- Act as a consultant to department managers on the interpretation and application of Merit Rules, personnel policies and procedures and other state and federal laws.
- Consult with managers on position classification issues to incorporate organizational change and fairly compensate employees.
- Provide administrative and technical support to department managers and employees concerning employment services, benefits management, pension, coordination of payroll, workers' compensation, performance planning and review.
- Consult with managers on disciplinary issues to resolve performance inefficiencies and misconduct in a fair and equitable manner.
- Manage and coordinate statewide and department personnel programs to include Employee Assistance, Employee Recognition, Donated Leave, Family and Medical Leave, Tuition Assistance and Drug and Alcohol Testing for employees in positions requiring commercial driver's licensure.
- Inform and advise department employees on changing state and department policies and procedures to increase their knowledge and improve employee relations through internal communication, orientations and personnel forums.

Information Resource Management

- Update the department's Information Systems Plan to ensure that goals and objectives remain aligned with the department's mission and strategy.
- Maintain and administer the department's Information Management Plan, including technical and administrative support for departmental committees charged with the development and adoption of standards and procedures.
- Serve as a repository for technical and functional information that is used to assist employees and program units in the execution of their jobs.
- Evaluate all requests to expend funds for the purchase of hardware and software to ensure that all information related acquisitions conform to and remain in alignment with the department's information management plan.
- Perform cost/benefit analysis to maximize the impact of information system expenditures, and prepare budgets and related comments for these expenditures.
- Identify departmental business processes that are likely candidates for reengineering. Prepare cost/benefit analysis and formal proposals to enable

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selection and prioritization among competing projects.

- Install and maintain information related equipment throughout the department. Trouble-shoot and resolve computer and telecommunication problems in all DAS divisions.

Special Projects

- Analyze other divisions' current practices and procedures and recommend improvements to budgets, staffing and operations to meet identified goals.
- Monitor special projects such as HelpLine and Fleet to ensure that resources are allocated properly.
- Administer the contract for the management and repair of the Carvel Parking Garage.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% fiscal documents processed within 14 days	50	94	99
# efficiency studies completed in timely manner	0	0	1
% vacancies filled within 45 days of cert list date	94	95	96
% training needs matched	95	95	95

OFFICE OF DISABILITY AFFAIRS

30-01-20

ACTIVITIES

- Staff the state Council for Persons with Disabilities, Council on Deaf Equality and the Delaware Developmental Disabilities Planning Council by researching issues, advising council members on courses of action (and corresponding benefits/costs), drafting plans and coordinating schedules so that the councils achieve their goals.
- The state Council for Persons with Disabilities reviews and provides coordination among state policies, plans, programs and activities which affect persons with disabilities.
- Maintain information on state and non-profit agency services for Delawareans with disabilities and their families.
- Coordinate the state's implementation of the Americans with Disabilities Act.
- The Developmental Disabilities Planning Council receives, accounts for and dispenses federal grant funds received by the state under P.L. 104-183, the

Developmental Disabilities Assistance and Bill of Rights Act Amendments of 1996. Grant funds are used to promote capacity-building, educational and advocacy activities that promote the development of a consumer-centered comprehensive system and a coordinated array of culturally competent services, supports and provides other assistance designed to achieve systemic change and inclusion of individuals with developmental disabilities in the community.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# hours technical assistance/research	548	548	556
# plan activities acted upon	54	54	56
# hours training received	136	106	120

PUBLIC INTEGRITY COMMISSION

30-01-30

ACTIVITIES

- Issue written advisory opinions on whether conduct of state employees, state officers, honorary state officials or state agencies was consistent with ethical standards.
- Grant waivers where compliance would not serve the public purpose of the Code of Conduct and/or where the literal application would result in undue hardship to employees, officers or state agencies.
- Investigate and prosecute as necessary, violations of the Code of Conduct.
- Provide educational seminars and produce publications to aid in compliance with Title 29, Chapter 58.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# advisory opinions, waivers, complaints	46	50	50
# persons participating in training	309	400	450
% advisory opinions and complaints resolved within 30 days or less	85	89	93

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PUBLIC EMPLOYEE RELATIONS BOARD

30-01-40

ACTIVITIES

- Resolve collective bargaining impasses through mediation and public fact-finding procedures.
- Resolve unfair labor practice charges.
- Issue declaratory statements interpreting the statutes.
- Determine appropriate bargaining units.
- Certify exclusive bargaining representatives.
- Introduce and apply collaborative bargaining processes.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# requests- PERB intervention (including impasse resolution, charges and petitions)	70	80	70
% disputes informally resolved through PERB facilitation	30	30	33
# interventions convened to facilitate the development of creative and cooperative labor/management relationships	25	30	35
# employers and exclusive representatives participating in alternative interest-based bargaining experiences	4	3	5

MERIT EMPLOYEE RELATIONS BOARD

30-01-50

ACTIVITIES

- Act as the final step in the Merit grievance procedure. The board must take grievance rulings within 90 days of submission, unless both the employee and management agree to an extension.
- Adopt or reject changes to the Merit Rules after a public hearing. Proposed rule changes must be reviewed by the Statewide Labor-Management Committee prior to submission to the Board.
- Request that the State Personnel Director investigate problems or complaints arising from the impact of Merit policies and procedures on employees.
- Act as the final step in maintenance review appeals.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# appeals filed	60	90	135
% cases resolved within 150 days	60	60	70
% written decisions completed within 45 days of hearing	50	60	70

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REGULATION AND LICENSING 30-03-00

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	--	--	--
ASF	4,983.1	5,752.8	6,170.5
TOTAL	4,983.1	5,752.8	6,170.5

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	--	--	--
ASF	56.0	57.0	57.0
NSF	--	--	--
TOTAL	56.0	57.0	57.0

PROFESSIONAL REGULATION 30-03-20

MISSION

To provide the fiscal, administrative and investigative support required by regulatory boards and commissions and ensure that the actions of boards and commissions serve to protect the public interest.

KEY OBJECTIVES

- Continue to examine how services are provided to increase both efficiency and responsiveness to boards, licensees and the public, and place the costs on those using the services.

BACKGROUND AND ACCOMPLISHMENTS

The division provides services to 35 regulatory boards and licensing entities whose ASF fees fund the division and the expenditures attributed to each licensing board.

Professional associations representing currently unregulated occupations as well as legislators concerned about consumer complaints continue to urge increased professional regulation. As such efforts result in new regulated occupations, the division's workload will increase.

During the current licensing biennium, the division is implementing new license renewal schedules to achieve more efficient use of staff.

ACTIVITIES

- Provide fiscal, administrative and investigative support for regulatory boards and commissions.
- Oversee all board activities to ensure that testing, licensing and regulatory activities are completed in a timely manner and in compliance with the Delaware Code.
- Assist boards and commissions in complying with Sunset Committee recommendations.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% renewals completed within 30 days	95	95	95
% investigations completed for board action within 60 days of assignment	60	60	60
% Sunset Committee non-statutory recommendations implemented	80	85	90

PUBLIC SERVICE COMMISSION 30-03-30

MISSION

To regulate Delaware's investor-owned utilities by assuring they will provide safe and reliable services to their customers at reasonable rates and in a timely manner.

To make certain such regulation results in not only optimum benefits to the consumer, but to the utility, and ultimately, to the economic development of the state.

To be guided in its efforts by acting in the best interests of the citizens of Delaware while meeting the requirements of federal and state laws and regulations.

KEY OBJECTIVES

- Work collectively with all interested parties in achieving electronic restructuring legislation that promotes the economic development of the state and sufficiently protects consumer interests by July 1, 1999.

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- Maintain the cost of utility regulation at less than \$0.0030 per dollar of utility revenue earned.
- Operate an electronic filing and case management system by June 30, 2000.

BACKGROUND AND ACCOMPLISHMENTS

Currently, the Public Service Commission has regulatory authority over 12 water suppliers, five cable television franchises, three natural gas suppliers, two electric suppliers, one steam power supplier, and 30 local exchange telephone service providers. In addition, the Commission has issued Certificates of Public Convenience and Necessity for 290 providers of intrastate, competitive telecommunications services. Another responsibility of the Commission is resolving franchise-related disputes between new motor vehicle manufacturers and dealerships regarding the relocation of dealerships. The Commission also conducts safety inspections of natural gas pipelines as part of a joint effort with the federal government to ensure the safety of those lines, and in turn, the safety of natural gas operators and customers.

The most challenging and complex issue currently facing the Commission is the restructuring of Delaware's electric industry to introduce retail competition to the electric supply portion of the business. The Commission began considering electric restructuring in April 1996, and, pursuant to House Resolution No. 36 passed during the 1997 legislative session, provided a report in January 1998 to the Governor and General Assembly detailing its recommendations and alternative approaches to electric restructuring. The Commission anticipates that the General Assembly and Governor will continue to consider this issue during the 1999 legislative session and is prepared to follow their direction on electric restructuring.

Pursuant to the Federal Telecommunications Act of 1996 ("the Act"), the Commission has approved 30 local exchange companies to do business in Delaware, as well as 36 interconnection agreements with Bell Atlantic Delaware. In addition to certifying local exchange providers, the Commission has introduced safeguards to protect consumers against experiencing unauthorized changes in their local service calling plans. The Commission has required local exchange carriers to obtain written authorization from a customer before a

change to their service plan is effected. Also, in an effort to separate those companies who are both willing and able to provide quality telephone service from those whose ability to do so is questionable, the Commission has imposed qualification requirements on companies proposing to provide local exchange service. Those requirements include a surety bond, possession of significant assets, and an increased application filing fee.

The Commission is taking steps to determine whether the information systems of regulated utilities are Year 2000 compliant. The goal of this project is to ensure that there is no loss of utility service as a result of Year 2000 related computer failure. Devices such as temperature sensors, smoke and gas detectors, circuit breakers, telecommunications switches and water treatment equipment are vulnerable to malfunction if the computer systems which control their operation are not prepared for Year 2000. The Commission has received progress reports from all in-state utilities, as well as 75 percent of telecommunications resellers. Based on those reports, the Commission is satisfied that the appropriate measures are being taken to ensure their systems will be compliant. This is a continuing project, and as such, the Commission will continue to monitor compliance levels among regulated utilities.

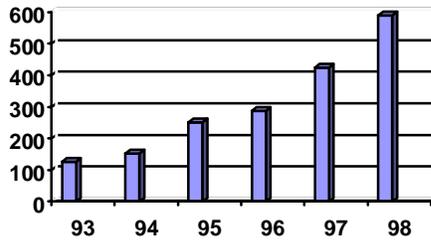
The Commission is continuing its efforts to improve its internal processes. The centerpiece of this effort is a project to implement a system whereby utilities who present filings to the Commission may do so electronically. This process should create both time and space efficiencies relative to processing and storing the ever-increasing amount of paperwork received when filings are submitted to the Commission for consideration. Similar efficiencies should be realized by those utilities who make use of the system.

As a result of federal and state legislation to foster a competitive public utility environment, the Commission has continued to experience dramatic increases in the number of filings received from utilities. The following chart demonstrates the extent of the increase:

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P.S.C. Filings



ACTIVITIES

- Ensure that the activities of regulated utilities are in compliance with both federal and state law.
- Review and process filings presented to the commission by regulated utilities, encouraging accuracy and timeliness.
- Conduct conveniently located public hearings, as required, in the course of processing utility filings.
- Receive and process consumer inquiries with special emphasis on complaints.
- Conduct safety inspections on natural gas pipelines to ensure compliance with federal safety standards.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# appeals decided/PSC decision upheld	3/2	2/2	0/0
Cost of regulation /each \$ of utility revenue earned	.0029	.0030	.0030
# filings per FTE	20	28	35

PUBLIC ADVOCATE

30-03-50

MISSION

To represent the interests of all Delaware utility consumers before state and federal regulatory agencies by advocating the lowest possible rates for utility services consistent with reliable service and equity among customers.

KEY OBJECTIVES

- Improve cost effectiveness.
- Improve responsiveness to utility ratepayers represented.
- Increase public accountability.

BACKGROUND AND ACCOMPLISHMENTS

In the past few years, a radical shift in regulatory policy through the passage of legislation at the federal and state levels has changed the environment of utility regulation. In February 1996, President Clinton signed a federal telecommunication act that significantly alters telephone industry operations, both at the interstate and intrastate levels. The Federal Energy Regulatory Commission (FERC) issued two orders that mandate open access for electric selling and buying in the wholesale market. Legislation was introduced in Congress in 1997 and 1998 that deals with market power and retail competition in the electricity industry.

In the past few years, the Public Advocate has been very active in all phases of policy making and regulatory proceedings regarding electricity industry restructuring at the state and federal levels. The Public Advocate took a leading role in researching and analyzing various regulatory issues in other jurisdictions to allow the restructuring docket participants to make comparisons and decide on possible outcomes for Delaware.

Delaware residential consumers pay the lowest ISDN rates in the country, at least in part, because the Public Advocate challenged Bell Atlantic's attempt to charge exorbitant rates.

One of the more significant accomplishments of the DPA has been its participation in voluntary negotiated settlements of regulatory cases. These settlements resulted in lowering the cost of rate cases by avoiding litigation and shortening the time required for the completion of such cases. Since 1991, the DPA has been a party to 17 settlements in which the average rate increase requested was \$10.6 million and the average final settlement was \$5.9 million, a 44 percent reduction in rate increase awards. The DPA was also a party to nine other settlements that will have long-term benefits in areas of energy conservation, utility cost efficiency and equitable billing rates. Delawareans also enjoyed a \$7.5 million rate reduction as a result of a voluntary negotiated settlement of the Delmarva Power/Atlantic Electric merger.

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ACTIVITIES

- Participate in dockets related to:
 - Integrated resource planning for electric and gas utilities;
 - Electric and natural gas rate and rate design/restructuring, including cost allocation manuals and codes of conduct;
 - Economic development and negotiated contract rates; and
 - FERC proceedings regarding Pennsylvania, New Jersey, Maryland (PJM) power pools and independent system operator.
- Participate in anticipated water rate and rate-design dockets associated with tougher Federal Safe Drinking Water Act standards and conservation-related programs.
- Participate in dockets establishing rules and regulations to implement the Telecommunications Technology Investment Act (TTIA) and Federal Telecommunications Act of 1996, including new dockets to address local telephone competition and universal service.
- Participate in cable television dockets which include changes mandated by the revised FCC rules in 1994, including customer service standards.
- Participate more frequently in state and federal court appeals of PSC decisions. As an intervenor in PSC cases that are appealed, the Public Advocate is also compelled to participate in the court cases.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# of major cases involved in	35	40	45
# negotiated settlements in major cases	6	6	7
% consumer complaints resolved within a week	95	95	95

SUPPORT OPERATIONS

30-04-00

MISSION

To provide the most dependable support services in the areas of Fleet, Graphics and Printing, Copier Management, Mail/Courier, Telephone Services, and Delaware HelpLine that satisfy customers' needs and are in the best interest of the State of Delaware.

KEY OBJECTIVES

- Provide training for all divisional employees in the delivery of customer-oriented services.
- Increase Graphics and Printing customer base.
- Provide consulting services, including technical services, training and assessment to all customers.
- Expand customer base by building partnerships with state agencies and providing leadership in copier technology.
- Provide leadership in mail services and expand customer base where feasible.
- Identify, improve, and expand vehicle-related services to support Fleet customers.
- Maintain and operate a customer-oriented fleet of state vehicles.
- Develop and implement a system for electronic collection of Telephone Services' receivables.
- Investigate the feasibility of giving customers greater access to their telephone information.
- Initiate the analysis of statewide telephone expenses to achieve cost savings.
- Acquire and implement a comprehensive work order application.
- Provide a single point of telephone access to state services by reliably connecting each caller to the

ADMINISTRATIVE SERVICES

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proper state agency, or answering questions directly, in order to best serve the citizen's needs.

BACKGROUND AND ACCOMPLISHMENTS

Mail/ Courier Services

In Fiscal Year 1998, the division participated in the development and implementation of a contract to provide agencies with same-day postmark of discounted, pre-sort mail; increased monthly U.S. Postal Service mail volume by ten percent; and implemented the assignment of State Location Codes (SLCs) to improve efficiency of inter-departmental mail delivery.

Telephone Services

In Fiscal Year 1998, Telephone Services planned and contracted with the Office of Information Services to develop a state-of-the-art work order processing system to link customers, staff, and vendors via the internet and to handle work orders and service requests. This system will improve order coordination and provide real-time updates of work in progress.

The number of telephone lines and circuits in the state has increased each year. The division continues to manage over 10,000 lines, including 400 SMDS (Switched Multimegabit Data Service) circuits.

Graphics and Printing

In Fiscal Year 1998, Graphics and Printing acquired a third high-speed digital production printer; expanded production to a second shift in the Dover shop; installed a high-quality digital color copier; executed a contract to install a networked application to provide production tracking and management data; and completed Banyan networking of the printers.

In Fiscal Year 1998, 110 copiers were placed from the state contract. In response to agency concerns, the division and the Division of Purchasing rebid the contract to enforce provisions for vendor-guaranteed response time to service calls and training requests. The new contract included additional discounts on copier rentals/leases and included options for digital copiers.

Fleet Management

Fleet has made a concerted effort to involve other units of government in the initiative: Prison Industries for repairs and maintenance; Industries for the Blind for key cases, badges, decals, and safety vests; Morris Correctional Center for vehicle detailing; Facilities

Management for key lock boxes, sign installations, building changes/renovations; and various agencies for "key keepers" who maintain keys at 50 sites.

To foster continued program support, suggest changes and create rules or policies, Fleet has used an interagency Advisory Group and customer satisfaction surveys.

Fleet has reduced vehicle repair and maintenance costs by 20 percent to 40 percent, through utilization of Prison Industries and the successful drafting of contracts to privatize vehicle repair/service, which cannot be performed internally.

Fleet purchased and lease/purchased 514 vehicles in Fiscal Year 1995, radically improving vehicle quality, dependability and cost of operation. Fleet purchased or leased 172 vehicles in Fiscal Year 1996; 162 for Fiscal Year 1997, improving quality, dependability and cost of operation. A more diverse mix of vehicles were added, including 22 screened Department of Correction/Court vans and 26 wheelchair lift vans for Health and Social Services.

The average fleet vehicle age has been reduced from 12 to six years.

Fleet has met or exceeded service levels to more than 10,000 state drivers, while reducing rates three times between 1995 and 1997.

Fleet will meet Federal Clean Air and Energy Policy Act requirements, allowing the state to avoid \$600,000 in capital costs over the next four years.

In Fiscal Year 1997, Fleet Services began multi-year plans to centrally manage and upgrade wheelchair vans for DHSS/Division of Mental Retardation and transportation vans and buses for Department of Correction facilities, including the new boot camp in Sussex County.

In Fiscal Year 1997, Fleet Services extended its services to Delaware public school districts. Two districts rented vehicles to serve short-term needs; three districts will rent driver's education vehicles for the 1997-1998 school year. Ten schools plan to rent driver education vehicles for the 1998-99 school year.

Fiscal Year 1998 rates were maintained at Fiscal Year 1997 levels. The rental rate announced for Fiscal Year

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1999 included a daily rental rate increase of 20 cents per day, an increase of one percent. Fleet expects future rate schedules to be consistent with the original Fleet plan published in 1993, "Managing Delaware's Fleet."

Delaware HelpLine

In Fiscal Year 1996, resulting from a recommendation of the Minner Commission, a committee comprised of members from the Division of Support Operations, Division of Administration, the Lt. Governor's Office and the Office of Telecommunication Management drafted a report recommending the creation of a unit which will provide enhanced public and human service information to citizens of Delaware and the United States. The unit is known as the Delaware HelpLine with services provided in partnership with the United Way and the Department of Health and Social Services.

In Fiscal Year 1997, the Department of Administrative Services hired and trained a supervisor and staff for Delaware HelpLine. Several members of the staff were hired as a result of their participation in "A Better Chance," which is designed to assimilate public assistance recipients into the workforce.

In Fiscal Year 1997, new offices were created for Delaware HelpLine on the sixth floor of First Federal Plaza in Wilmington. Included in the establishment of these offices was the installation of a state-of-the-art automatic call distribution (ACD) telephone system.

In March (Fiscal Year 1997), the new Delaware HelpLine opened for business. Instead of merely offering each caller another phone number to contact, Delaware HelpLine actually connects each caller with the appropriate state agency. Within six weeks of its inception, more than 50 State of Delaware 1-800 numbers were eliminated and folded into HelpLine's centralized service.

In the first six months of operation, HelpLine handled more than 80,000 phone calls. Despite the fact that the staff's knowledge base was in its infancy, their average talk time per call was only 48 seconds. Also, 89 percent of all calls are answered within three rings.

During Fiscal Year 1998, in response to changes in the number of telecommunications companies offering services in the state, Delaware HelpLine became the primary point of contact for taxpayers seeking directory assistance for state agency phone numbers. Call volume continued to build to a daily average of 1,600 calls.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 Gov. Rec.
GF	877.7	898.8	1,073.9
ASF	15,737.1	19,888.6	19,910.9
TOTAL	16,614.8	20,787.4	20,984.8

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 Gov. Rec.
GF	18.5	18.5	17.5
ASF	43.0	46.0	46.0
NSF	--	--	--
TOTAL	61.5	64.5	63.5

MAIL/COURIER SERVICES

30-04-10

ACTIVITIES

- Provide daily mail pick-up, sorting and delivery service to all agencies and some school districts statewide.
- Review and approve the acquisition of metering equipment statewide.
- Provide limited X-raying of selected incoming U.S. Postal Service mail.
- Provide an effective courier system for the daily pick-up and delivery of mail.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# visits to customers to address mailing requirements and provide training	12	12	12
Customer Satisfaction Index (4.0 = perfect)	3.2	3.5	3.5

TELEPHONE SERVICES

30-04-20

ACTIVITIES

- Advocate customers' requirements with vendors for the delivery and support of communication services and products.
- Expand communication vendor base so our customers have a wide variety of options.

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- Market the advantages of Telephone Services to state agencies to sustain and expand our customer base.
- Maintain, enhance and promote the Communication Service Request System (CSRS).
- Provide training and assistance to customers in initiating and tracking of service requests by the automated CSRS.
- Deliver superior customer service by visiting with customers to understand and assist them with their communication needs.
- Partner with Delaware HelpLine and the Division of Libraries to develop, maintain, enhance and promote the delivery of state information via a single source database.
- Monitor communication costs and maximize customers' savings by auditing vendor invoices.
- Work with state agencies to obtain and publish up to date state government information in the state Telephone Directory and vendor publications.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% service requests processed within 1 business day of receipt	95	95	96
% repair requests researched and reported to vendor with 5 business hours of receipt	94	96	96
% error-free service requests	90	92	94
% error free repair	90	92	96
Customer satisfaction Index (4.0 = Perfect)	--	3.1	3.3

GRAPHICS AND PRINTING

30-04-30

ACTIVITIES

- Provide a variety of in-house graphics and printing services.
- Provide technical expertise to customers.
- Develop specifications and award commercial printing contracts.
- Keep abreast of new technologies to better serve customers.
- Provide delivery services to customers in Dover.
- Provide Copier Resource Management consulting services.
- Provide 24-hour turnaround time for quick copy services throughout the state.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# visits to customers	20	24	24
# copier resource management presentations and evaluations	6	8	24
Average rate per impression			
Docutech	.034	.035	.035
Quick Copy	.033	.034	.034
Offset	.030	.025	.025
Customer satisfaction Index (4.0 = Perfect)	3.6	3.7	3.8

FLEET MANAGEMENT

30-04-40

ACTIVITIES

- Plan and operate a motor pool network providing high quality customer responsive service, and survey customers to determine agency satisfaction with the service and effect changes where required.
- Install new Fleet Management Reservation software and train employees to effectively utilize the system to improve and expand services to our customers.
- Solicit, analyze and respond to customer feedback through the use of customer satisfaction surveys.
- Acquire or convert an appropriate number of fleet vehicles to alternative fuels to remain in compliance with federal laws.
- Gather and analyze fleet utilization data to determine the appropriate number of vehicles, per location, and adjust accordingly.
- Operate the state employees' van pool program.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% vehicle utilization	96	85	85
Fleet daily vehicle	\$19.81	\$20.01	\$20.01
Customer satisfaction index (4.0 = perfect)	3.24	3.3	3.5

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SERVICE AND INFORMATION GUIDE (SIG) 30-04-50

ACTIVITIES

- Provide public with information pertaining to state services and programs, utilizing advanced telephone and computer technology.
- Transfer caller inquires to specific state agencies, in a timely and courteous manner.
- Answer caller questions pertaining to state services, in a timely and courteous manner.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
Avg. daily call volume	1600	1800	2100
% calls answered/3 rings (15 seconds)	90	90	90
Avg. talk time per call (in seconds)	35	40	40

FACILITIES MANAGEMENT 30-05-00

MISSION

To support the activities of state government by accommodating state agencies' space needs, maintaining state facilities in good condition and by implementing programs and initiatives to ensure each facility is energy efficient, architecturally accessible and environmentally safe. The division's mission is to also ensure that all demolition, renovation and new construction of state buildings is completed in a timely fashion and meets the latest standards of construction technology, building and life safety codes and space standards through plan review, technical oversight and assistance.

KEY OBJECTIVES

- Continue to take the leading state role in capital planning, construction management, building projects, maintenance, office leasing, energy efficiency/conservation programs, asbestos abatement and underground storage tank removal.
- Emphasize client service and maintain and/or improve levels of service and efficiency in all sections.

BACKGROUND AND ACCOMPLISHMENTS

The division now provides construction management oversight for major capital construction projects for all agencies except Education, Transportation and Higher Education. This represents a significant increase in previous years' activities in planning and management related to major construction projects. The division will continue to manage and implement the prioritized MCI programs of all agencies except DELDOT, DOE and Higher Education.

Accomplishments in this area include ongoing management of the statewide Prison Expansion Program and the complete renovation of the state's largest facility, the Carvel State Office Building.

In Fiscal Year 1998, the division was responsible for the operation and maintenance of 1,994,580 square feet. By Fiscal Year 2002, the square footage is projected to increase 25 percent.

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Significant increases in judicial caseloads, social service and environmental initiatives continue to overburden the existing facilities infrastructure. The division in Fiscal Year 1999 will lease approximately 900,000 square feet on behalf of all state agencies.

Recent accomplishments include the completion of a new 25,000 square foot northern division headquarters for the Department of Natural Resource's Division of Air and Waste Management; new JP Court facilities for Courts 2, 6, 13, 14, 15, and 20; and a number of new or expanded facilities for various divisions at the Department of Health and Social Services.

The division continues to respond to an emphasis on reduced energy consumption in state government facilities. Statewide energy use systems are being evaluated for the purchase of energy efficient equipment and materials and the introduction of new energy technology. Activities associated with the state Energy Program continues to increase. Measures related to renewable energy, alternative fuel vehicles, facility energy efficiency, the state building energy code and greenhouse gas mitigation will continue to be implemented.

Fiscal Year 2000 project coordination includes \$300,000 (Oil Overcharge Funds) for energy efficiency improvements to selected state facilities.

The division continues to remove architectural barriers as mandated in Title II of the Americans with Disabilities Act. The Americans with Disabilities Act (ADA) sets forth requirements not addressed by the ongoing Architectural Barrier Removal Program. The estimate for removal of barriers in DAS buildings is \$700,000. Additional costs for removal of barriers at other state agency buildings will be completed as funding allows.

The division was appropriated \$1.7 million in Fiscal Year 1998 for asbestos and underground storage tank removal in public schools and state facilities. Most asbestos projects are being performed because of renovations and not due to health risk.

Current inventories indicate the state owns approximately 671 underground storage tanks (UST) of which 143 are motor fuel tanks. Currently 31 percent of motor fuel tanks are in compliance. In Fiscal Year 1998, a total of 54 tanks were removed including 11 motor fuel tanks. A total of 173 USTs have been

removed from Fiscal Year 1995 through Fiscal Year 1998. The EPA has mandated all USTs installed before 1988 be upgraded, replaced or closed. Requirements are that future USTs must be protected against corrosion, spills and overfills.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	47,863.2	34,695.7	34,474.7
ASF	712.9	1,048.5	867.5
TOTAL	48,576.1	35,744.2	35,342.2

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	79.4	79.4	81.4
ASF	4.0	4.0	4.0
NSF	2.6	2.6	2.6
TOTAL	86.0	86.0	88.0

FACILITIES MANAGEMENT

30-05-10

ACTIVITIES

- Review and approve statewide professional services and construction bid documents.
- Provide state capital budget consulting and review.
- Manage statewide construction and major and minor capital projects.
- Provide construction management accounting/reporting.
- Implement state space standards.
- Negotiate leases and real property transactions for state agencies.
- Manage the following programs or systems for state agencies:
 - Asbestos Abatement Program
 - Underground Storage Tank Program
 - Indoor Air Quality Program
 - State Energy Data System
 - Federal Energy Programs
 - Facilities Energy Efficiency Program
- Provide a full range of building maintenance services.
- Provide a full range of grounds maintenance services.
- Provide a full range of custodial services.

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PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% preventive maintenance activities completed on schedule	96.8	97	98
% reduction in energy MM BTUs statewide	2	2	2
% projects completed on time	71	85	90
% projects completed on budget	73	85	90
% plans reviewed within four weeks	56	78	80
% MCI appropriation encumbered by April 30	90	90	90
% calls for service responded within 24 hours	97.8	98	98
Average time to retrieve a document (in seconds)	--	60	45

NOTE: "Projects" include all major capital improvements, lease requests, energy improvements, accessibility improvements, asbestos abatement and underground tank removal.

Also, "on time" is defined as completion according to the established schedule; "on budget" is defined as completion within the established project budget provided at the onset of each fiscal year and/or at the onset of projects managed outside the fiscal year timetable.

PURCHASING

30-06-00

MISSION

To manage centralized contracting for goods and services, provide procurement consultation and contracting assistance to state agencies, school districts and municipalities, reallocate federal and state surplus property and provide effective acquisition, storage and distribution of food commodities. These services shall be accomplished in a timely, customer focused environment while maximizing cost savings, product quality and compliance with the Delaware Code.

KEY OBJECTIVES

Contracting

- Continue to increase the Division of Purchasing's ability to support and service the procurement needs of state agencies through use of statewide contracts.
- In cooperation with the Information Management System (IMS) project team, continue to provide the resources and manpower necessary for the successful implementation of the Automated System for Acquisition and Payment (ASAP).
- Continue to provide quality contracts for recycled products, in cooperation with the State Waste Team, and market/encourage their use by state agencies.
- Continue to increase the number of liaison contacts by including the vendor community to improve customer service with user agencies.
- Continue to increase the use of contract user group participation in evaluating and developing statewide contracts.
- Continue to increase training by establishing a 60 percent goal, by Fiscal Year 1999, of contracting team certification and a 100 percent goal by Fiscal Year 2001.
- Successfully institute electronic data interchange via the Internet.
- Successfully implement and use the statewide Standard Operating Procedures manual by Fiscal

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Year 1999, in coordination with DHSS, DSP and Labor.

- Continue internal TQM, part of weekly staff meetings to insure continuous improvement.
- Resubmit the Quality Award application and improve on overall rating.

Delaware Surplus Services

- To develop an on-line inventory for both federal and state surplus property in order to retrieve better transfer and revenue information.
- To recruit other county and city governments to use auction service in Fiscal Year 1999.
- To scan and broadcast items that are available over the Internet for either sale or transfer to customers.

BACKGROUND AND ACCOMPLISHMENTS

Contracting

In Fiscal Year 1998, the division's eight contract officers and one supervisor managed 120 statewide contracts and 90 one-time contracts for individual state agencies. In Fiscal Year 1998, the division received over 45 requests to assist agencies with Request for Proposals (RFPs).

To measure customer service, the Contracting Unit of the division sent out 300 surveys to all state agencies. Of the 300 surveys sent out, 87 responses were returned. On a scale of one to five, with five being very satisfied, the contracting staff received an overall score of 4.05 for 1997.

The division has been heavily involved in the IMS Project since July 1994. Currently, a contract officer is assigned full time to the project, not only to work on the purchasing component of the project, but also to assist in the development of the RFPs for the other modules in the system. Currently, the implementation of the software is scheduled for the Division of Purchasing prior to full statewide implementation.

The Purchasing and Advisory Council established new thresholds for purchasing statewide. They are:

- Materiel and Non-Professional Services \$25,000
- Public Works \$50,000
- Professional Services \$50,000

The Division of Purchasing currently instructs a class for all state purchasing personnel called "Purchasing for the 1990s." Response to this offering has increased in the last few years indicating a need for additional training sessions. In Fiscal Year 1997, four current contract officers received certification as Certified Professional Public Buyers (CPPB) and three are yet to be certified. Training was continued for Fiscal Year 1998 for three contract officers. More training will continue for Fiscal Year 1999.

The division has added its procurement information to Delaware's Home Page on the Internet and also at its own web site at www.state.de.us/purchase.

A totally redesigned web site went on-line on April 15, 1998. In May of 1998, the site logged at 60,000 "hits" and in June of 1998, the site logged at 73,000 hits. The site contains all information regarding state contracts and is accessible by vendors and state agencies alike.

Delaware Surplus Services

The mission of Delaware Surplus Services is to acquire and distribute reusable federal and state surplus property on a timely basis and with a fair and equitable distribution to state agencies, non-profit organizations and the Delaware public. During Fiscal Year 1998, the division served 155 state and local public agencies and 86 non-profit organization requests for surplus property.

Using technology to increase efficiencies, all property bulletins are sent via Internet e-mail, or on broadcast messages by facsimile machine. Paper mailings have been reduced by 75 percent. The renovation of the division web site has allowed Delaware Surplus Services to advertise surplus auctions and special big items for sale. Delaware Surplus Services now utilizes digitized photos to advertise items on the web.

Delaware Surplus Services has begun to sell items made by the Delaware Industries for the Blind and small items such as candy. This has helped with sales as well as given some public exposure to the Delaware Industries for the Blind.

Food Distribution

The Food Distribution Unit's purpose has been to distribute federally donated foods to child nutrition programs, summer camps, soup kitchens, food banks, charitable institutions, nutrition programs for the elderly, needy families and to disaster agencies. The

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unit receives two federal grants: one for administration of distribution of food to the child nutrition programs and the other for administrative costs associated with the combined Emergency Food Assistance Program (TEFAP) and the Soup Kitchen/Food Bank Programs.

In Fiscal Year 1998, Delaware distributed 2,862,351 pounds of food with a value of \$2,091,522. In Fiscal Year 1997, the total food weight was 2,860,776 pounds and a value of \$1,982,508. These commodities were distributed to 155 schools and other child nutrition programs, 44 charitable institutions, four nutrition programs for the elderly, and 21 soup kitchen/food bank agencies.

Plans are being made to investigate methods of purchasing products in bulk for distribution to agencies presently serviced.

The division web site provides links to several USDA agencies and to related food service and commodity organizations for its recipient agencies.

A new warehouse computer is now connected to the network. Internet access to information from USDA and other pertinent sites is available. The EDI system, which will facilitate on-line ordering and tracking of commodities with USDA, is being modified for Delaware's EDI system and should be completed in Fiscal Year 1999.

Responding to school food service requests, three new processing contracts were awarded in 1998, bringing the total to eight.

The unit regularly conducts training sessions for Delaware Tech food service classes. The division works in partnership with the Delaware Department of Education, the USDA and other state distributing agencies to keep recipient agencies informed about the commodity programs. The Program Manager is serving on the Board of Directors of the American Commodity Distribution Association which works closely with the USDA to improve these programs.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	1,038.0	951.6	1,010.6
ASF	627.7	934.3	1,139.8
TOTAL	1,665.7	1,885.9	2,150.4

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	21.0	21.0	21.0
ASF	8.0	8.0	8.0
NSF	2.0	2.0	2.0
TOTAL	31.0	31.0	31.0

CONTRACTING 30-06-10

ACTIVITIES

- Develop and propose policies, procedures, rules and regulations as authorized in the Delaware Code under a centralized environment.
- Develop specifications for goods and services that meet agency needs.
- Bid and award contracts.
- Monitor and evaluate vendor performance to insure quality services.
- Respond to contract requests from agencies.
- Provide technical contracting support for state agencies.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# contracts serviced	210	220	230
Customer satisfaction survey rating (scale 1-5)	4.05	4.06	4.07
# recycled products on contract	10	12	14
% Customer Service Surveys returned	29	30	30
# training courses scheduled	5	7	8
# liaison contacts	78	80	85
% revenues exceed expenses	40	25	30
# agency RFP – consulting	12	15	18
# support staff for IMS	1	2	2
# user groups	210	220	230
% Certified Officers (CPBS)	50	60	70
# RFPs	45	47	50
% electronic bidding of contracts (read only)	100	100	100
# statewide Standard Operating Procedures Manuals	1	1	1
User Committee Satisfaction Survey Score	4.04	4.05	4.06

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DELAWARE SURPLUS SERVICES
30-06-20

ACTIVITIES

- Acquire federal and state surplus property for reallocation.
- Evaluate and appraise state property for disposition.
- Recondition property to extend useful life.
- Operate state store for the sale of state surplus property to the public.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# visits state and federal	75	85	85
% state agencies and school districts using services	45	65	75
% eligible non-profits participation	35	50	75
Customer Satisfaction Summary Score	4.0	4.02	4.05

FOOD DISTRIBUTION
30-06-30

ACTIVITIES

- Acquire, store and distribute USDA surplus food commodities to child nutrition programs, institutions, nutrition programs for the elderly, summer camps and needy families.
- Acquire, store and distribute commercial food commodities and related products to state agencies, school districts and other participants.
- Assist the Purchasing Unit in the development of food processing contracts for use by state agencies, school districts and other participants.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# contracts generated	8	8	9
# user agencies participating	21	21	23
% warehouse space utilized	80	85	85
% favorable responses to Customer Satisfaction Survey	4.01	4.02	4.05
