

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)

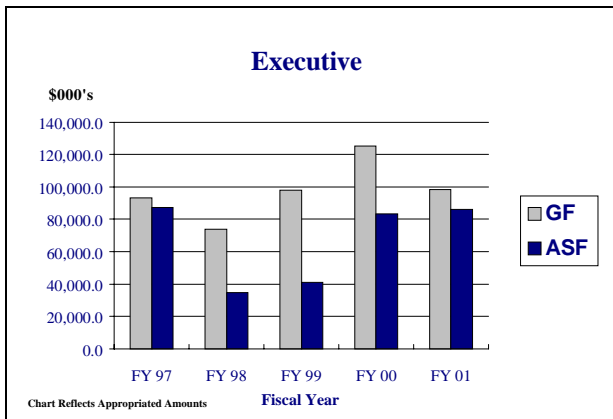
Criminal Justice

- 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 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	97,965.4	125,262.2	98,395.3
ASF	41,034.7	83,365.6	86,055.0
TOTAL	139,000.1	208,627.8	184,450.3

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	350.7	364.2	367.2
ASF	159.5	159.5	160.5
NSF	18.8	30.2	31.2
TOTAL	529.0	553.9	558.9

FY 2001 STATEWIDE HIGHLIGHTS

- ◆ Recommend \$25.7 million to provide salary increases effective July 1, 2000 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 or near the maximum of their pay ranges, the minimum increase shall be one percent or the flat dollar amount that provides employees the maximum salary of pay range, whichever is greater.
- ◆ The recommend salary increase provides employees in the Department of Education and those employees covered under Plan A and Plan D at Delaware Technical and Community College a two percent salary increase plus an increment to 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 with a two percent salary increase.
- ◆ Recommend a decrease in the regular employees' pension rate from 9.52 percent to 7.44 percent, which will result in a decrease in pension funding of \$16,789.9.

EXECUTIVE 10-00-00

- ◆ Recommend \$8,473.5 for a 7.75 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend an increase in statewide debt service of \$3,968.9.
- ◆ Recommend an increase in statewide energy of \$651.1.

FY 2001 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Contingencies and One-time Items

- ◆ Recommend funding for the following contingencies: Prior Years' Appropriation \$400.0; Self Insurance \$2,600.0; Legal Fees \$1,400.0; Family Services Cabinet Council \$71.0; One-time Appropriations \$6,429.5; KIDS Count \$100.0; Motor Fuel Tax Operations \$1,244.8; Salary Contingency - Overtime \$305.8; Salary/OEC \$3,025.4; Salary Shortage \$400.0; Elderly Tax Relief \$11,000.0; Tax Relief and Educational Expenses Fund \$17,500.0; Compensation Commission \$500.0, ASAP Operating Costs \$500.0; Transition Expenses \$350.0 and Recycling \$30.0

Delaware Economic Development Office

- ◆ Recommend taking an additional one percent from the public accommodation tax for the Delaware Tourism Office. These funds will be used to develop both a grant and matching grant program for the promotion of tourist destinations within Delaware. These funds will also be used to support the contractual and supply needs of the Tourism Office.

Office of State Personnel

- ◆ Recommend enhancement of \$150.0 for the First Quality Fund, which provides training opportunities for state agencies.
- ◆ Recommend enhancement of \$51.6 and 1.0 FTE Senior Application Support Specialist for internal network support. Recommend one-time funding of \$10.0 in the Budget Office's Contingency for replacement of a webserver. Recommend enhancement of \$48.5 ASF for supplies and materials for technology upgrades.
- ◆ Recommend one-time funding of \$31.4 in the Budget Office's Contingency for instruction related to the PHRST system.

- ◆ Recommend enhancement of \$9.1 ASF and 1.0 ASF FTE Human Resources Technician for the State Personnel Office satellite office in Georgetown.
- ◆ Recommend \$68.7 ASF and 2.0 ASF FTE Retirement Analysts in the Pension Office.
- ◆ Recommend enhancement of 1.0 NSF FTE Personnel Specialist and 1.0 NSF FTE Accountant II for benefits administration.

Delaware Health Care Commission

- ◆ Recommend enhancements of \$100.0 for scholarships and loans and \$62.5 for osteopathic education program.

Criminal Justice

- ◆ Recommend enhancement in Videophone Fund line of \$1.5 ASF for professional development; \$1.5 ASF for site-specific training; \$1.5 ASF for video/data training; \$89.6 for lines fees; \$3.0 ASF for fax machines; \$21.0 ASF for videophone upgrades; \$10.5 ASF for computer replacement and \$6.0 ASF for videophone replacement. This will establish operational funding for the Videophone system in the regular budget.
- ◆ Recommend enhancement of \$49.7 and 1.0 FTE Information Systems Auditor for DELJIS.
- ◆ Recommend one-time funding of \$3.0 in the Budget Office's Contingency for computer and office equipment for the requested position.
- ◆ Recommend one-time funding of \$27.2 in the Budget Office's Contingency for the use of a SAC position.

Delaware State Housing Authority

- ◆ Recommend base adjustment of \$279.6 ASF in contractual services to support administrative functions of the Authority. These funds include increase in personnel costs, legal contracts servicing, consultations, insurance, rental equipment, computer maintenance, travel, supplies and materials.
- ◆ Recommend base funding of \$4,000 for the Housing Development Fund to support utilization of the federal Low Income Housing Tax Credit Program in Delaware and to continue supporting housing initiatives for low-income families.

EXECUTIVE 10-00-00

Office of Information Services

- ◆ Recommend enhancement of \$182.4 and one-time funding in the Budget Office's Development Fund for maintenance on Oracle licenses.
- ◆ Recommend enhancement of \$38.4 for the maintenance of data service lines.
- ◆ Recommend enhancement of \$1,684.6 ASF for programmers to support application development and maintenance efforts for information technology systems and initiatives.

CAPITAL BUDGET:

Office of the Budget:

- ◆ Recommend \$5,000.0 to address in-building coverage issues of the statewide 800 MHz radio system.

Delaware Economic Development Office:

- ◆ Recommend \$10,000.0 to recapitalize the Delaware Strategic Fund, established in the Fiscal Year 1994 capital budget. This fund will be used to provide financial assistance for the retention, expansion and attraction of new jobs.
- ◆ Recommend \$5,000.0 for the second of three installments for the Biotechnology Institute. The Institute will help support economic development in biotechnology and life sciences in a partnership with the private sector and our institutions of higher education.
- ◆ Recommend \$5,000.0 for the continuing efforts of the Riverfront Development Corporation to revitalize the riverfront in Wilmington.
- ◆ Recommend \$500.0 for the Information Technology initiative.

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 nearly 65,000 jobs while helping bring Delaware's unemployment rate to its lowest level in a decade to 2.8 percent in September 1999.
- Through several statewide crime-fighting initiatives, the number of violent crimes dropped 14 percent in 1998 in state police jurisdictions - the largest law enforcement jurisdiction in the state. Violent crimes dropped 8 percent in 1998 in Delaware.
- 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.

EXECUTIVE 10-00-00

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 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	1,998.5	1,927.2	1,979.7
ASF	143.2	149.5	150.7
TOTAL	2,141.7	2,076.7	2,130.4

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 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 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% constituent inquiries responded to within 30 days	85	95	95

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, by providing objective policy analysis and fiscal management that provides the greatest value to all Delawareans.

KEY OBJECTIVES

- Improve the commitment to services provided to stakeholders.
- Create the capability to evaluate the impact of federal funding on budget decision-making (operating and capital budgets).
- Increase outreach opportunities to the Governor, legislators, agencies and citizens.
- 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 the 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.

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

EXECUTIVE 10-00-00

The Office of the Budget again published one comprehensive set of Operating and Capital Budget Process Guidelines for Fiscal Year 2001. 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.

In addition to managing the State's budget process, the Budget Office provides other services to the agencies. The Budget Office manages the State Clearinghouse function for the application of federal grants. This process ensures that agencies seeking federal resources are meeting state requirements. The Budget Office maintains a database of all federal funds that have been applied for and tracks federal funds that have been awarded.

The Budget Office is responsible for developing budgeting and accounting policy for the state. In 1999, the Budget Office completed an update of the state's Budgeting and Accounting Manual and has made the manual available on the internet.

The Budget Office manages the Community Redevelopment Fund including the application process, approval of expenditures and disbursement of funds.

The Budget Office also provides management services to other agencies to conduct management efficiency studies, to assist with statewide computer system development and implementation, to provide strategic planning expertise and to provide other services as requested by agencies.

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.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	24,912.4	79,567.9	52,345.0
ASF	1,233.8	21,210.6	21,219.0
TOTAL	26,146.2	100,778.5	73,546.0

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	29.0	28.0	28.0
ASF	9.0	9.0	9.0
NSF	--	--	--
TOTAL	38.0	37.0	37.0

OFFICE OF THE BUDGET ADMINISTRATION 10-02-01

ACTIVITIES

- Prepare Governor's Recommended Operating and Capital Budgets.
- Conduct fiscal and policy analysis in support of the annual budget process and ongoing state operations.
- Provide information system services to support the Budget Development Information System (BDIS) and for the Office of the Budget staff.
- Develop and promulgate accounting policy through the State of Delaware Budget and Accounting Policy Manual.
- Develop policies and procedures for the annual budget and strategic planning processes.
- Provide comprehensive administrative support for various Executive agencies and for multiple programs.
- Serve as Single Point of Contact and provide staff support to the Delaware State Clearinghouse Committee.
- Provide staff support for the Cabinet Committee on State Planning Issues.
- Provide specialized management assistance.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# Outreach/Training Programs (Word processing, Technology, Performance Measures) offered by Budget Office	15	22	25
# program reviews conducted	2	3	3
# specialized staff assistance	2	5	7

CONTINGENCIES AND ONE-TIME ITEMS 10-02-04

ACTIVITIES

- Provide for contingencies to meet operational needs of the State.

**EXECUTIVE
10-00-00**

- 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.
- Promote procurement of recycled contents products produced and distributed in Delaware.
- Recruit new businesses to the state.
- Provide administrative, human resource, business research, and management support systems necessary to meet these objectives.
- Provide workforce development services to businesses and citizens of Delaware.

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. Delaware has been successful as evidenced by its ninth place ranking out of 50 states in the new Economy Index. This is a national study sponsored by the Progressive Policy Institute, which measured each state's economic preparedness for the 21st century.

The state's labor force has kept pace with the growing job market by expanding faster than the national average over the same time period. The state boasts not only of labor quantity but quality also as evidenced by a recent National Science Foundation survey which illustrates that Delaware has more scientists and engineers per capita than any other state in the nation. Because of such a highly skilled pool of technologists residing in Delaware, the most important objectives are related to the recruitment and preparation for jobs in the technology, life sciences, and semi-conductor industries.

EXECUTIVE 10-00-00

The Delaware Economic Development Office continues to work towards meeting its mission through key objectives, 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.

During the past six years, the department has created and retained over 50,000 jobs in Delaware. Entrepreneurs have been helped to start new businesses through an expanded variety of programs that inform and educate small business owners and provide access to capital. Here in the First State, companies with less than 100 employees account for 98 percent of all of the state's wages. Recent trends suggest that employment growth in the next decade will come from these small start-up firms. Therefore, maintaining the health of existing small businesses and fostering the growth of new enterprises is essential to Delaware's continued prosperity.

Since the beginning of this administration, the department has undertaken ways to support the development of entrepreneurship and the successful growth of small (particularly technologically related) businesses. Several of the key ingredients used to accomplish this objective are: investment in research parks with incubator facilities; the Information Technology, Biotechnology and Semi-Conductor initiatives; establishment of venture capital funds; R&D tax credits; bolstering the Small Business Development Centers and the Advanced Technology Centers are prime examples of our efforts.

The on-going implementation of the AstraZeneca Blue Ball project, including road improvements and a Technology Learning Center points to a very bright future. The Delaware Tech Park has repaid the initial state investment within its first three years of operation with just a single building. In the last fiscal year, Delaware Tech Park (DTP) has created 72 new high-tech jobs. The Delaware Tech Park (DTP) Board of Directors, in response to the recommendation of the IT Council, has developed Information Technology, as well as current strengths in composites, biotechnology, pharmaceuticals and food processing.) The University of Delaware has pledged to find additional space near the campus to begin a Delaware Tech Park II when the current space is committed.

DEDO has continued to push forward with its targeted marketing efforts focused on the semiconductor industry. The semiconductor industry is in the midst of a strong recovery, projected to be sustained for at least the next three years. Orders for chips now exceed 90 percent of

worldwide manufacturing capacity and firms are accelerating plans to expand. Emerging new technologies are causing existing processes to become obsolete. This problem will add to the urgency for new construction. Delaware established itself as a preferred location for new plants based on its extremely favorable business tax environment, its reputation as a leading technology community, its relatively low cost of operations environment, and the availability of large prepared sites.

There are some challenges to furthering goals in economic development due to the degree to which improvements are needed to the state's education system. Education reform is an ongoing priority with DEDO because of its critical role in our being able to retain and attract businesses. Quality education, especially when compared with other states, attracts and retains employers with quality jobs and keeps quality workers who know that children must have a quality education if they are to compete successfully in the future job market. DEDO/Workforce Development will continue to support this policy initiative throughout Delaware, in its business presentations, in its work with professional organizations, discussions with legislators and in articles for business groups, wherever feasible.

DEDO has supported the activities of the IT advisory board in its recommendation for a world-class IT advance technology learning center within the Delaware Biotech Institute. The start-up expenses associated with this type of advance technology center are \$500,000. Del Tech is targeted to be the operator. DEDO will request funding for this effort in its Fiscal Year 2001 Bond Bill request. In addition, beginning this fall, the hope is to differentiate Delaware from other regions of the nation with the rollout of a media campaign. This campaign will focus on identifying Delaware as a good place to locate for jobs in the IT industry. There will also be a crossover effect for workforces in other related technical fields. The same level of state support (\$500,000) should continue only if businesses match or exceed the state's contribution.

Also, the IT advisory group is interested in supporting educational reform. They are organizing a group of IT professionals that will be available as mentors, guest lecturers and technical resources to the education community. They are also initiating internships for students, teachers, or administrators that would like to work in the IT related business community during the summer. There will be initiatives put into place to find ways to bring IT skills and resources to those households with lower income levels. Current research suggests that households with incomes of \$75,000 and higher are more

EXECUTIVE 10-00-00

than 20 times more likely to have access to the Internet than those at lower income levels and nine times as likely to have a computer at home. One of the strategies to identify "new" workers needed for the IT industry (currently nationwide 350,000 unfilled jobs, predicted to double within five years) is to target and provide training to those members of the population currently not taking advantage of this opportunity.

DEDO has invested state funds to help leverage private sector monies into venture capital funds. The primary investment was in the Delaware Innovation Fund, with additional investments in Triad Investment, Anthem Capital and Blue Rock Capital. There is a tendency for new small companies qualifying for venture capital money to locate or relocate near the venture capital firm that sponsors them. Legislation should be considered that benefits both venture capital firms and those companies that they invest in as an incentive to locate and keep the "new" companies here in Delaware.

Venture capital investors primarily invest in technology-based companies: biotechnology, communications, computers and peripherals, electronics, environment, medical devices, semiconductors and software development. These sectors are targeted "clean" industries for future development. According to national figures, Internet based firms captured 84 percent of the 1999 first quarter venture capital investment. There are two "proposed" funds with Delawareans as principals that are interested in a second state venture fund. These funds usually invest in more mature companies or those needing funding at the 30M - 100M level. Both of these funds are interested in a "new" State investment. These groups are also interested in the development of tax credits specifically targeted at the development of IT companies, similar to last year's legislation for R&D tax credits related to bio-tech companies.

The office also continued its strong support for tourism, a growing economic force in the state, which was demonstrated by the realization of the Kalmar Nyckel and Nicholas and Alexandra and Splendors of Meiji exhibits at the new First USA Riverfront Arts Center. The Delaware Tourism Office recently completed a five-year (2000-2005) strategic planning process. The new strategy will help Delaware to gain an increased competitive advantage within a changing global tourism marketplace. The goal is not to develop "perfect" strategies, but to develop strategies that go in the right direction, and then progressively refine them through experimentation and adjustment.

There are limited marketing funds for tourism throughout the State. Currently the Delaware Tourism Office (DTO)

manages a limited matching grants program. Unfortunately, neither DTO's advertising budget nor its grants program offers much support to the marketing efforts of the Convention and Visitors Bureaus or individual attractions. A well-funded matching grants program would enable DTO to fund the cooperative marketing efforts of the state's nonprofit tourism organizations while also guiding the marketing message. This will ensure consistency in the promotion of the state's image as well as stretch our marketing dollars even further. (Increased funding of DTO's matching grants program will be requested in DEDO's Fiscal Year 2001 budget submission.)

In Fiscal Year 1999, 66 custom training contracts totaling over \$3 million were managed by the Workforce Development Section. Of the 66 contracts, 48 were closed and completed which served over 200 different businesses and nearly 6,000 trainees. One hundred percent of the businesses that were contracted with for training stated that they were satisfied with the training they received and their company and employees benefited from the training.

As a partner in Delaware's A Better Chance Welfare Reform Program, DEDO has helped put welfare recipients to work by funding pre-employment training programs. At the close of Fiscal Year 1999, 11 pre-employment training programs had concluded. From these 11 programs, 46 welfare participants were placed in full-time jobs. At the close of the fiscal year, seven other pre-employment training programs were still in progress, which will result in additional placements. Several others were in the negotiation state. In May 1999, Delaware was awarded a TEA-21 Grant for \$738,000 to help fund welfare reform program's Transportation Business Plan, developed by the four agency partners in Delaware's A Better Chance Welfare Reform Program (*Division of Social Services, Department of Labor, Department of Transportation, and Delaware Economic Development Office.*) As a member of the Welfare Reform Team, DEDO enlists the support of Delaware's business community in reform initiatives, and helps to customize training programs to fulfill skill requirements for private sector jobs.

As Delaware attracts more globally oriented firms who are becoming more sophisticated in their approach to managing economic, human, and natural resource capital, DEDO is developing the capacity to meet these companies' needs through the Green Industries Office. The public also has long been a supporter of conserving natural resources over purely economic gains. In one of 12 questions posed by the National Education and Training Foundation in an annual survey, 69 percent of

EXECUTIVE 10-00-00

the respondents favored environmental protection, 15 percent supported economic development, and the remainder had no position on the matter.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	23,410.9	7,873.6	7,379.5
ASF	1,504.6	1,293.3	2,041.2
TOTAL	24,915.5	9,166.9	9,420.7

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 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 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
# jobs retained	16,279	16,279	18,000*
# jobs created through start-ups or expansions	11,114	11,114	12,000*

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 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
# SBDC client sessions	820	930	970
# Visitors to SBDC	7,300	8,750	9,225
# Phone calls to SBDC	12,300	12,500	12,700
F/T jobs created	426	440	459
P/T jobs created	315	400	546

To recruit new business to the state.

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
Businesses relocating to DE	2,818	2,818	3,000
Jobs created	11,114	11,114	12,000

OFFICE OF THE DIRECTOR 10-03-01

MISSION

To set the strategic direction within the office and 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, and support DEDO's marketing efforts by managing the development of appropriate marketing and informational materials.

KEY OBJECTIVES

- Provide a creative and enabling working environment, in which people can work, excel and continue the internal emphasis on quality and customer service.
- Lead the office in the implementation of its key initiatives such as: information technology recruitment, semiconductor industry, biotechnology expansion, riverfront development, infrastructure investment and workforce preparation.
- 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.
- Provide effective, high-quality computer graphic design services to the department.

Administration

- Provide for the effective administrative support operations of the office.
- Maintain office locations and equipment and monitor the necessity to update or replace 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 and take the lead in 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

EXECUTIVE 10-00-00

350 Delaware businesses and a minimum of 4,000 citizens.

- Focus training in industry clusters for industries identified as priorities for Delaware or industries lacking an adequate, skilled workforce: Financial Services, Information Technology, Chemical Operations, Manufacturing and Health Care.

Delaware Green Industries

- Participate in the development of 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.
- Manage the DEDO web page, and publish electronic versions of all DEDO public documents to keep the business community up to date on the office's programs and services.

Workforce Development

- Administer and execute:
 - Blue Collar custom training -- a minimum of 30 new contracts and 3,350 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 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
% fiscal documents processed in 2 days or less	100	100	100

Business Research

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
# of inquiries and constituent requests	1,560	2,340	2,925
# of reports and publications produced	43	75	100
# of projects developed	360	540	600

Workforce Development

Programs Completed in FY 1999	Firms Served	Participants Served	Average Wage	Private/Public Funding Ratio
Workplace Literacy	6	126	9.70	2:1
Gov.'s WDG	47	47	N/A	1:3
Custom Blue Collar*	163	2,305	13.00	4:1
Strategic Fund	2	3,157	16.28	6:1
Welfare Reform	49	56	7.28	2:1
St. Personnel Blue Collar	1	857	N/A	N/A
Total	268	6,548	11.57	--

Workforce Development

Summary Measures	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
Businesses served	300	300	350
Participants served	3,000	3,000	4,000
Ratio of private/public contributions	4:1	2:1	2:1

DELAWARE TOURISM OFFICE 10-03-02

MISSION

To develop tourism as an industry that contributes to economic growth while fostering the preservation of our 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.

EXECUTIVE 10-00-00

- **Leadership and Coordination:** To serve as the statewide coordinating agency for tourism research, development, promotion initiatives and visitor service programs.
- **Tourism Development:** To assist with development of tourism attractions/ 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 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
# Traveler information inquiries fulfilled	52,500	53,283	60,000
# Trade inquiries and leads generated by sales and promotional measures	450	450	450
# Media inquiries	250	250	300
# Organizations receiving Matching Grants	30	30	30
# Communities assisted through Main Street	8	8	10

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

MISSION

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

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 businesses to the state by implementing a targeted marketing campaign, promoting international investment and responding to new business opportunities.
- Implement and monitor Advanced Technology Center programs and coordinate the state's technology based economic development strategy.
- Work with the Cabinet Committee on State Planning Issues and county and municipal governments on economic development elements of state and local plans.
- Support small business service providers to provide more efficient delivery of services.

Business Finance and Financial Sector Development

- Maintain an effective, efficient use of incentive funds for economic development purposes.
- Provide portfolio management services.
- Pursue an aggressive retention and recruitment strategy to retain and expand the financial services industry.

ACTIVITIES

Business Development

- Exporter assistance.
- Business visitation.
- Collaborate with other economic development agencies and business assistance organizations.
- Support the Delaware State Quality Award Program.
- Promote state infrastructure assets, such as seaports, airports and industrial parks.
- Improve the business climate through zoning, transportation and permitting issues.
- Cabinet Committee on State Planning Issues.
- Small Business Development and Coordination.
- Industrial Park Planning and Development.
- Administer Foreign Trade Zone Initiatives.

Business Finance and Financial Sector Development

- Portfolio management and business counseling, including Delaware Access Program.

EXECUTIVE 10-00-00

- Financial sector marketing, recruitment, retention and expansion.
- Support DNREC's Small Retail Gasoline Stations Assistance Program.

PERFORMANCE MEASURES

Business Development

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
# businesses directly assisted	634	634	700*
jobs created	11,114	11,114	12,000*
jobs retained	16,279	16,279	18,000*

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

Finance & Financial Sector Development

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
# businesses assisted thru Strategic Fund	15	15	17
# new jobs created through Fund	2274	1500	2000
# jobs retained through Fund	1391	1000	1500

OFFICE OF STATE PERSONNEL 10-04-00

MISSION

Provide the leadership and services for achieving a quality workforce.

KEY OBJECTIVES

- Increase diversity and EEO-related training statewide. Ensure State agency compliance with Executive Order 28 to support and encourage a diversified workforce.
- Provide leadership that supports implementation of all designated Human Resource Management System (HRMS) software models by the year 2003. Provide leadership that insures an automated environment in which all State agencies, school districts, DTCC and DSU can maintain accurate, timely and complete human resources data.
- Increase usage of the walk-in computerized/paperless job testing option for the convenience of job seekers, to increase staff productivity and achieve "Toward Paperless Testing" goal. Through marketing efforts, increase volume of 24-hour JobLine telephone usage by job seekers as a service convenience and staff productivity measure. Increase accessibility and effectiveness of Recruitment, Employment/Career Counseling and selection services to facilitate the hiring process.
- Effectively represent agencies to minimize back pay liability via successful advocacy and settling grievances, arbitration and Professional Employees Relations Board (PERB) cases. Achieve timely rulings or successful resolution of union contractual grievances and Merit grievances and bring timely, successful closure to collective bargaining negotiations with unions.
- Increase State employees' knowledge of Family and Medical Leave Act (FMLA) processes and procedures. Increase State employees' awareness of Workplace Violence Avoidance strategies.
- Increase the networking speed, data reliability and storage capacity of the SPO networking infrastructure. Increase the effectiveness of SPO

EXECUTIVE 10-00-00

units by providing customer services through web technology to improve quality and quantity of information available. Provide current software that fosters a collaborative work environment and utilizes the latest technology.

- Expand employer workshops to include agencies, schools (including growing number of Charter Schools in Delaware), and all other employers that participate in the nine pension plans administered by the Pension Office. Improve accuracy of and access to pension member records for purposes of tracking and archiving, assuring timely, accurate information and member convenience. Increase member and employer accessibility to services and records through Internet-based forms for maximum convenience and efficiency.
- Provide administrative/fiscal and human resource support for Program Managers in a timely, efficient and effective manner so they may achieve their unit objectives. Successfully usher State Personnel Office's legislative agenda through approval and implementation of new legislation; track human resource legislative issues statewide.
- Provide a classification structure that enhances career mobility and increases management flexibility in managing agency operations.
- Maintain high levels of employee participation in training programs, and improve productivity of State workforce. Further automate training registration by providing on-line access for supervisors and employees.
- Provide loss control services to agencies by conducting property surveys, which include recommendations to improve property and life safety conditions at surveyed locations. Reduce the average length of lost time due to workers' compensation injuries.

BACKGROUND AND ACCOMPLISHMENTS

In fulfilling its role as a provider agency, the State Personnel Office serves an audience well beyond the 33,000+ State employees, including 259 governmental entities served through the benefits program and 54,027 active members in the pension program. During the past several years the State Personnel Office has had several major accomplishments that directly benefit the State, its employees and pensioners, and its citizens. Key accomplishments include:

- Provided leadership for February 1999 roll out of Human Resources (HR) component of HRMS software to all State agencies, courts, school districts, Delaware State University and Delaware Technical and Community College.
- Implemented the Comprehensive Retirement Information System (CRIS) in the Pension Office to effectively and efficiently track active membership from their contributory years through retirement
- Opened new Georgetown Office enabling State Personnel to become a statewide, three-county operation.
- Expanded agency and employee participation rate to a record high of 80 percent of State employees taking part in SPO-sponsored training programs with emphasis on customer service, computer training, management/supervisory skills, mentoring and continuous quality improvement.
- Developed Walk-In Job Testing in Georgetown and Dover Employment Services locations; offered on-line computer testing and flexible/nontraditional office hours for citizens' convenience.
- Increased minority representation in statewide workforce from 24 percent in 1996 to 28 percent in 1999; increased minority representation at the Official and Manager level from 6 percent in 1996 to 18 percent in 1999.
- Partnered with Delaware Economic Development Office in the Vietnam and Japan trade initiatives.
- Supported service integration efforts through the implementation of the Principles of Quality course and the First State Quality Improvement Fund.
- Developed a Career Development Mentoring Program for State employees in pay grades 10 and below.
- Provided welfare to work program assistance and implemented the Blue Collar Jobs program.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	15,216.3	5,745.5	6,425.3
ASF	20,643.2	19,704.1	19,288.4
TOTAL	35,859.5	25,449.6	25,713.7

**EXECUTIVE
10-00-00**

POSITIONS

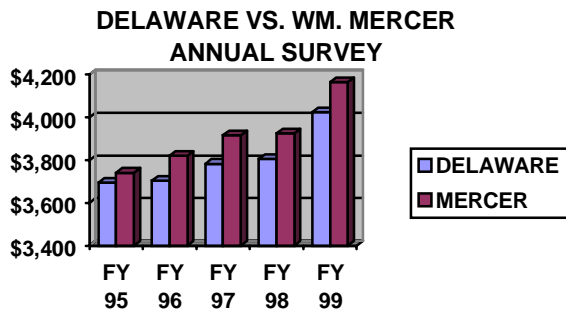
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	50.3	57.3	58.3
ASF	74.5	76.5	79.5
NSF	2.2	6.2	8.2
TOTAL	127.0	140.0	146.0

**OPERATIONS
10-04-02**

ACTIVITIES

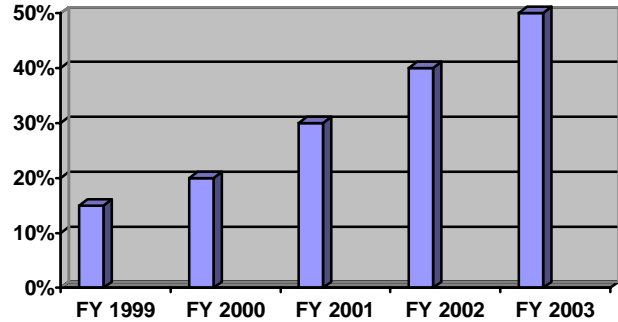
- Critical reclassifications and maintenance reviews
- Employment test development, validation and administration
- Selective market variation program
- Investigation of discrimination complaints
- Grievance arbitration and fact-finding hearings
- Affirmative Action plans/diversity initiatives
- Labor 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



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.

**JOB SEEKERS CHOOSING WALK-IN
COMPUTERIZED TESTING**



**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

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Request
Increase # of mentoring courses in support of Governor's Mentoring Initiative	9	10	12
Number of State employees receiving training (participation rate)	13,484	13,500	13,500

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

ACTIVITIES

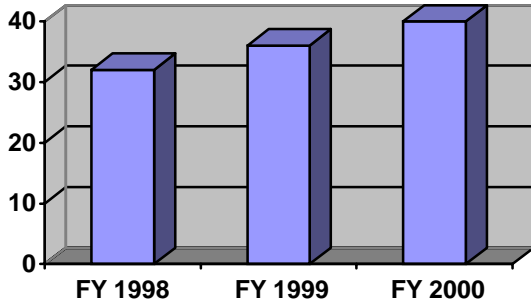
- Administer the state's self-insurance fund
- Provide work site safety programs
- Workers' Compensation
- Statewide insurance purchases

EXECUTIVE 10-00-00

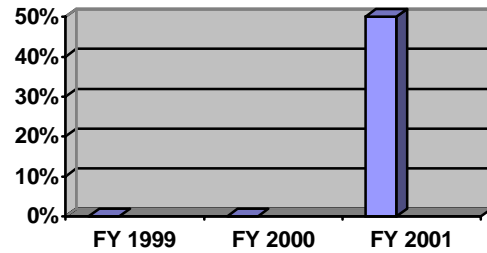
PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Request
Number of inspections of agencies	24	30	30

SAFETY TRAINING SESSIONS



PERCENTAGE OF MEMBERS RECORDS IMAGED



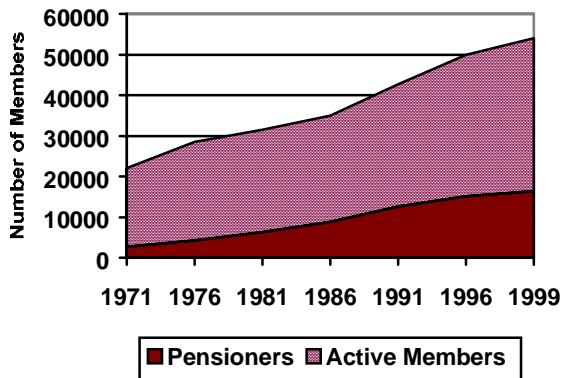
PENSIONS 10-04-06

ACTIVITIES

- Manage state pension payroll
- Provide individual counseling sessions
- Administer State Pension Fund
- Maintain pensioner records and statewide employee records

PERFORMANCE MEASURES

TOTAL MEMBERSHIP



**EXECUTIVE
10-00-00**

**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 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 function 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 ideas.

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

increasingly 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 produced a new debate over how much of the system should be regulated by government and how much should be left to free market forces, and creates new tensions among the access, cost and quality considerations that are the underpinnings of good health policy.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	1,884.3	2,078.7	2,249.5
ASF	--	--	--
TOTAL	1,884.3	2,078.7	2,249.5

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	3.0	3.0	3.0
ASF	--	--	--
NSF	--	--	--
TOTAL	3.0	3.0	3.0

**DELAWARE HEALTH CARE COMMISSION
10-05-01**

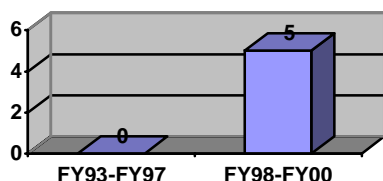
ACTIVITIES

- Develop and promote health care policy.
- Forecast long-term trends and needs.
- Facilitate public-private collaboration.
- Conduct research to support and carry out its mission.
- Through selected pilot projects, test new ideas.
- Review legislation impacting key objectives and advise stakeholders.
- Manage selected programs which directly serve the objectives.
- Respond to stakeholder requests for assistance and information when in alliance with key objectives and within commission resources.

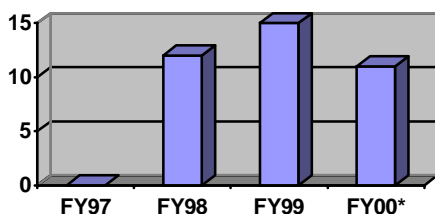
EXECUTIVE 10-00-00

PERFORMANCE MEASURES

Number of New Castle Co. Family Practice Residents Establishing Practice Downstate



Number of New Castle Co. Primary Care Residents Trained Downstate



*1st 6 months of data only.

Increasing the Supply of Primary Care Providers in Southern Delaware:

In response to a shortage of primary care physicians in lower Delaware, the Commission in July 1997 launched its downstate residency rotation pilot project.

The pilot is based on evidence that shows that (1) a medical resident's decision about where to practice is tightly linked to the location of his or her training, and (2) that medical students generally attend medical school and participate in residency training in large urban areas.

Under the pilot, residents in the primary care residency training programs at the teaching hospitals in urban and northern New Castle County – Christiana Care Health System, A. I. duPont Hospital for Children and St. Francis Hospital – may elect to participate in clinical training with preceptors and community hospitals in southern and more rural Delaware – Bayhealth Medical, Beebe Medical Center and Nanticoke Memorial Hospital.

The pilot is designed to test whether medical residents participating in primary care residency programs in northern Delaware would consider establishing practice in southern Delaware if they were exposed to the medical community and general lifestyle there.

At the onset of the pilot, the Commission established that if four residents participated in the pilot during the first

year the project would very likely be successful in increasing the number of physicians providing primary care in southern Delaware.

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. This study consisted of a review of DIMER's purpose as it relates to the health care needs of all Delawareans. In addition it included an examination of current training and higher education needs and consideration of ways in which they 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. This move was based on 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.

ACTIVITIES

- 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.
- Expand opportunities and incentives for Delawareans to receive training in health and health-related fields and to practice in Delaware.
- Coordinate programs of medical and premedical education with all Delaware institutions of higher learning and Jefferson Medical College.

**EXECUTIVE
10-00-00**

- Provide education and training programs in the health field and research in health and health-related fields.

**CRIMINAL JUSTICE
10-07-00**

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	2,205.3	2,272.9	2,378.2
ASF	--	--	134.6
TOTAL	2,205.3	2,272.9	2,512.8

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	23.3	26.8	27.8
ASF	--	--	--
NSF	14.6	17.0	16.0
TOTAL	37.9	43.8	43.8

**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 utilizing the experience and creativity of its members. Representing all areas of the criminal justice system and the community, the council continuously 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.
- Develop emerging technology to enhance the administration of justice (i.e. fully integrated information systems, videophone, etc).

EXECUTIVE 10-00-00

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

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. This program has been expanded to cover the entire state.

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.

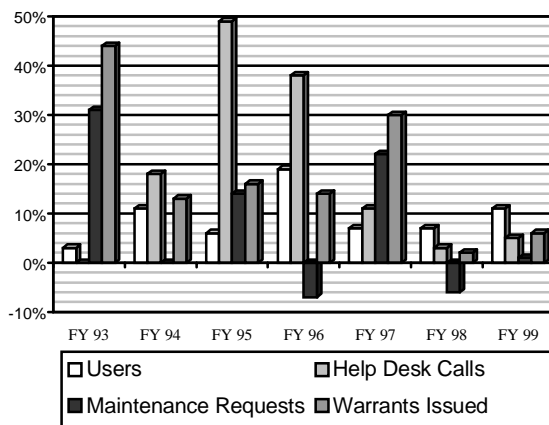
The CJC has enhanced services for victims by providing funds to expand victim-offender mediation to Sussex County; by supporting the Children's Advocacy and Family Visitation Centers; and also by enhancing supportive services for elderly victims. Services for victims of domestic violence in Kent and 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.

EXECUTIVE 10-00-00

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
Federal money awarded to Criminal Justice Community	\$8700.0	\$9,600.0	\$10,500.0
Subgrants awarded	162	180	200
Monitoring visits	884	1060	1140
Police bill of rights hearings	2	4	4
Staff to CJC committees	40	40	45
Video phone sites	75	79	84
Training hours provided	150	150	160
People trained by CJC	1,000	1,000	1,200
Public outreach presentations	60	70	80
Technical assistance	150	175	200
Federal grants obtained	16	18	20
SENTAC bench book	1	1	1
Evaluations	5	8	12
Victim bill of rights review	48	56	64
Publications	45	47	50

DELJIS Activity Percentage Increases FY 1992 to FY 1999



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.
- 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).

Accomplishments

The following development projects were completed in Fiscal Year 1999:

- Megan's Law Sex Offender Registration Modification
- CJIS System Improvements
- Automated Rule 9
- Police Scheduling

The following projects were initiated or continued in Fiscal Year 1999:

- Police Complaint Reporting System Enhancements
- CJIS Audit Follow-up/Data Clean-up
- Police Court Scheduling
- DELJIS Cloud Network

EXECUTIVE

10-00-00

The following development projects were initiated in Fiscal Year 1999/2000.

- CJIS Audit Follow-up
- DELJIS Standards Project
- Client Server Automated Warrant

The following grants were awarded for CJIS improvements in Fiscal Year 1999-2000:

- National Criminal History Improvement Program IV (awarded to Delaware State Police)
 - Data Quality Task Force
- National Criminal History Improvement Program V (awarded to Delaware State Police)
 - Delaware CJIS Audit and Correction
 - Rewrite of the Sex Offender Registry Programs

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# system maintenance requests	307	250	250
# users added and modified	1223	800	800
# security investigations	28	30	30
# network maintenance miles	28817	25000	25000
# training days, ongoing	110	130	130
# development projects	2	2	0
# Help Desk calls handled	8148	5000	5000
# 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 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 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, court activities, domestic violence, and corrections. The center also collects information related to the offender movement, population, recidivism and forecast for the Division of Youth Rehabilitative Services. 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 2000 with the Fiscal Year 1999 YRS Level V and level IV population forecast. Also per the Fiscal Year 2000 Budget Act (HB 400) the center will be providing YRS recidivism analysis. Computerized mapping and case tracking capabilities enhance crime analysis, which assists police agencies. 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.

The center provides detailed population forecasts, monitoring and profile studies for the Department of Corrections. In Fiscal Year 1998, using private funding, the agency produced the first major recidivism study for Delaware. In Fiscal Year 2000, SAC is contributing to the National Recidivism study.

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, drug addiction studies, and the implementation of the Release Date Black Box Project.

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

EXECUTIVE 10-00-00

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# special studies	12	12	12
# policy analyses	6	6	6
# program evaluations	6	6	6
# ad hoc requests	350	350	375
# technical assistance	24	30	24
# BJS requests	12	10	8
# bill analyses	40	30	40
# research databases prepared	17	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 2001.

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 assistance (800/yr. according to Needs Assessment), as well as stimulate increased first time home buyer demand through the mortgage products.
- DSHA will provide assistance to 20 percent of the demand for new affordable rental housing (16,200 is total demand) over five years or provide over 700 units in FY 2001.
- DSHA will address in whole or in part nine percent of the total rehabilitation need (36,000 units) over five years, or 700 units in FY 2001.
- DSHA will increase the percentage of DSHA tenants who move to unassisted housing from 51 to 62 percent by June 30, 2002, or assist 200 tenants in FY 2001.
- DSHA will lead in addressing system inefficiencies and coordinate in the areas of nonprofit housing development, provision of homeless assistance, provision of housing assistance, and program consolidation. Activities will include the following in FY 2001:
 - Look to expand grants and technical assistance provided by the Housing Capacity Building Program to nonprofit agencies by obtaining matching foundation funds;
 - Provide technical and financial assistance to the Wilmington Housing Authority;
 - Lead in securing federal funds for nonprofit housing counseling providers;
 - Explore available options to address the aging affordable rental stock in Delaware.

EXECUTIVE

10-00-00

BACKGROUND AND ACCOMPLISHMENTS

The Delaware State Housing Authority (the "Authority") was created in 1968. On July 2, 1998, the Authority was created as a public corporation of perpetual duration in the Executive Department of the State.

The Authority is authorized to (1) make mortgage, construction and other loans to not-for-profit and limited-profit housing sponsors, (2) make loans to mortgage lenders, 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.

Over the last six years, DSHA has implemented three major new statewide initiatives (to completely overhaul subsidized housing programs, revitalize distressed neighborhoods, and improve the strength of the many housing providers throughout the state); greatly expanded the reach of home ownership assistance programs; solidified the financial strength of DSHA; strengthened and diversified the Housing Development Fund; heightened the role of affordable housing in state government; increased annual housing assistance provided during a time of federal cutbacks; and, consistently received national recognition for public housing management and financial reporting.

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

Accomplishments

- DSHA was chosen to lead the nation in assisted housing reform and began implementation of its Moving To Work program which links housing reform to welfare reform.
- Both of DSHA's down payment and closing cost assistance programs – the Second Mortgage Assistance Loan Program and the Delaware Housing Partnership – posted record production levels helping a total of 701 home buyers with more than \$3,000,000 in low-interest loans.

- DSHA revitalized 64 communities providing homeowners across the state with affordable opportunities to make their homes safe and sound, or handicapped-accessible.
- DSHA received its fourth consecutive Certificate of Achievement for Financial Reporting from the Government Finance Officers Association.
- The Housing Development Fund celebrated a record year, financing 1,249 units of affordable home ownership, rental, and rehabilitation assistance, the most in any single year.
- DSHA offered an all-time low 4.5 percent and 5.75 percent mortgage rates to first time low-income Delaware home buyers.
- DSHA scored 100 percent under U.S. HUD's Public Housing Management Assessment Program.
- DSHA partnered with 31 financial institutions providing loan programs, special financial products and assistance to DSHA funded projects.
- The Housing Capacity Building Program awarded grants to 16 nonprofit providers of affordable housing for low-income Delawareans.
- DSHA expanded its commitment to provide housing for persons with special needs by increasing the rental housing stock for the elderly by 267 units and funding a new group home for mentally-disabled Delawareans for the eighth consecutive year.
- DSHA helped 864 low- and moderate-income families achieve the American dream of home ownership with over \$15,000,000 in low-rate first mortgages and over \$3,000,000 in settlement assistance loans.
- DSHA received the National Sponsor of the Year Award from the U.S. Department of Agriculture for this support of the highly successful Emergency Home Repair Project which has helped 1,348 households.
- DSHA was awarded Awards of Merit by the National Association of Housing & Redevelopment for its innovative Neighborhood Revitalization Fund and its role in the Family Services Partnership.

Initiatives

In the next fiscal year, DSHA will focus on finalizing the implementation of DSHA's main policy objectives, and concentrating on improving the efficiency and effectiveness of initiatives underway.

- **Promoting Self-Sufficiency And Economic Independence For Subsidized Housing Residents:** Full implementation of the Moving to Work Program. The program will be fully implemented in the next 13 months.

EXECUTIVE 10-00-00

All current residents, except those exempt, will be signed up and participating in the program by November 2000, and all aspects of the program will be operational (enforcement of contracts, escrow savings accounts utilized, etc.).

- Increase Home Ownership Opportunities For Lower Income Delawareans:** Design and implement new first time home buyer financing structure which ensures continuous availability of significantly reduced interest rate mortgages.

DSHA is currently pursuing a new way of working with the banks to finance low-interest rate first time home buyer loans—one which is a win-win for the banks, DSHA and, most importantly, potential buyers. Banks would stop offering a reduced-interest rate product, and would use a portion of the funds otherwise “lost” by offering a reduced rate mortgage to help write down DSHA mortgages even further. DSHA will insure continuous availability of significantly reduced interest rate mortgages. This would take better advantage of both of DSHA’s resources, would eliminate competition and would enable more mortgages to be offered at a lower rate.

- Stabilize Distressed Communities:** Increase annual rate of homes rehabilitated under the neighborhood revitalization fund.

As part of the Twenty-First Century Fund, DSHA received \$15 million for the Neighborhood Revitalization Fund (NRF). To date, \$13 million has been allocated to 57 distressed communities across the state for use by their home-owners in the form of individual deferred, low-interest home repair loans. Of the \$13 million encumbered for communities, \$4 million in individual loans are closed or are in process of being closed.

One current challenge is to increase the speed with which home owners in the selected neighborhoods take advantage of the loans, thus significantly increasing the number of closed loans, homes rehabilitated and families helped. DSHA is proposing to make some grants versus loans, under the Neighborhood Revitalization Fund Program.

- Increase Capacity Of Other Housing Provide:** Expand scope of housing capacity building program and continue strengthening the Wilmington Housing Authority.

The Housing Capacity Building Program (HCBP) was created in 1993. DSHA has fully implemented the program, in partnership with the University of Delaware and DCIC and has assisted 59 housing organizations throughout the state. An evaluation will be completed which will measure the production of organizations against baseline data, thus quantifying its success.

In FY 2001 DSHA is planning to utilize Longwood Foundation’s funds to provide nonprofit organizations with not just Capacity Building grants, but project-related grants.

- Rental Rehabilitation**

A large number of affordable rental sites – financed with Section 8 project-based assistance were built nearly 30 years ago. Many of these sites are barely able to meet operating needs and will soon require extensive, costly rehabilitation.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	4,496.0	4,412.0	4,412.8
ASF	9,268.1	35,517.9	35,727.1
TOTAL	13,764.1	39,929.9	40,139.9

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	--	--	--
ASF	61.0	56.0	54.0
NSF	2.0	7.0	7.0
TOTAL	63.0	63.0	61.0

PERFORMANCE MEASURES

Homeownership Housing

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# of Single Family/FAIR	103	350	350
# of Second Mortgage	649	550	550
# of Delaware Housing Partnership	52	100	100
# of HDF	34	65	65

Affordable Rental Housing

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# of Tax Credit	285	260	260
# of HDF/Other	695	500	500

**EXECUTIVE
10-00-00**

Housing Rehabilitation

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# of HDF	300	300	350
# of Tax Credit/HDF	130	70	70
# of NRF	37	100	100
# of HRLP/NEHFUP	49	75	75
# of HOME	20	20	20
# of CDBG	82	80	80

Tenants From Assisted To Unassisted Housing

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# of Tenants	82	127	216

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

MISSION

The mission of the Office of Information Services is to provide customer focused Information Technology (IT) leadership and expertise such that Delaware's citizens may receive the maximum benefits from state supplied programs and services.

KEY OBJECTIVES

- Establish a statewide fiber infrastructure.
- Develop a statewide data warehouse facility.
- Recruit, develop and retain staff resources to provide first rate customer service.
- Maintain focus on client agencies and the functioning of the information utility statewide.
- Provide technological solutions for the business problems of OIS clients.
- Maintain Y2K diligence to respond to potential consequences of the millennium transition.

BACKGROUND AND ACCOMPLISHMENTS

Office of Information Services Transformation

A cabinet-level agency since Fiscal Year 1996, OIS has a two-fold function: 1) to provide services and assist state agencies in accomplishing their business objectives through the cost-effective use of information technology; and 2) to establish statewide guidelines, procedures, and strategic directions regarding information assets, in order to meet future demand for services, respond to federal mandates, and to promote economic development and progress in education.

The Office of Information Services' vision of Delaware's informational landscape of the future is one that focuses on providing an "information utility". The three components of an information utility are: the physical electronic infrastructure; the data and its organization; and the human resources that help make management information a collective asset for government and the public. OIS is in the beginning stages of realizing the "information utility" vision by assisting in the creation of a statewide fiber communications infrastructure, by focusing on the development of a statewide data

EXECUTIVE 10-00-00

warehouse and by participating on the state's IT-21 Planning Team.

The Statewide Fiber Infrastructure

In partnership with the Department of Transportation (DelDOT), OIS is designing and implementing a statewide fiber communications infrastructure. While DelDOT is partnering in the project to implement an Integrated Traffic Management System (ITMS), OIS' goals are to satisfy the demand by client agencies for increased capacity, to reduce the high cost of leased circuits and to comply with Bell Atlantic's decision to phase out its Switched Multimegabit Data Service (SMDS) in three years.

OIS' role as a central agency has allowed it to bring various components of the state system into the fiber infrastructure. For example, the state Emergency Operations Center and Delaware State Police Troop 7 are part of the fiber infrastructure network. By virtue of being connected to the fiber network, Troop 7 can view streaming traffic images from the resort areas. OIS is collaborating with the University of Delaware to build their connectivity to the statewide fiber network to bring stable, shared classroom technologies to Delaware's public schools. Finally, OIS plans to connect critical 24 hour state facilities to the fiber network.

The Data Warehouse

The Office of Information Services' focus on developing an enterprise-wide data warehouse will, when implemented, allow users to retrieve an organization's store of operational data to track business trends, facilitate forecasting and planning efforts and to support strategic and daily decision-making activities. The development of the data warehouse is an on-going process and will not end once the warehouse is deployed. The ever-evolving needs of client agencies will require that the data warehouse be dynamic.

With the infrastructures in place for the Wide Area Network and the enterprise-wide data warehouse, the Office of Information Services will be better positioned to respond to the demands of Digital Government.

The People Who Make It Happen

The state's IT-21 Planning Team is attempting to develop strategies to recruit and retain qualified information technology staff within state government. No where in state government is the difficulty with attracting qualified information technology professionals felt more than in the Office of Information Services. Therefore, representatives from OIS are participating on the IT-21 Planning Team to help accomplish the following statewide objectives:

- Development of "career tracks" based on competencies, certifications, training and on-the-job application.
- Development of a funded cooperative program and/or apprenticeship program through local/regional universities or private organizations.
- Development of a training curriculum for the maintenance and acquisition of existing and new skill competencies.
- Development of "job rotation" and "job retention" policies.
- Development of a long-term recruitment plan.

Real Time Crime Reporting

The Office of Information Services provided infrastructure and technical support in the development of the state's Real Time Crime Reporting system. This system will provide both the Delaware State Police and the local police with the ability to capture criminal offenses and related information at the point-of-incident and to instantly communicate the information so that it may be available for immediate analysis. This analysis will identify the pattern of criminal activity in the state, to include the type of offense, magnitude of activity and geographic location.

The police will be capturing the information with the use of mobile data computers in police cruisers. The mobile data computers will be using the new enhanced police complaint system to communicate the information to the Real Time Crime Reporting system.

Video Arraignment

The video arraignment capability was developed in partnership with the Criminal Justice Council and the Public Defender's Office. This new functionality allows for more expeditious scheduling of arraignments and reduces travel time for all criminal justice personnel. For example, there is a reduced need for the police officer to travel to the arraignment site and for Department of Correction personnel to transport detainees to the place of arraignment.

Legislative Information System

OIS participated in the development and implementation of a comprehensive workflow environment for the General Assembly and Legislative Council; providing the ability to track legislation from the time it is drafted through all actions taken by the Governor. The system reduces the amount of paperwork previously required,

EXECUTIVE 10-00-00

provides for instant Internet access to information and is the foundation for any state agency to receive legislation electronically.

A Constituent Tracking System was also implemented for the General Assembly. The system allows senators and representatives to record, track and help resolve constituent issues in a more timely manner.

Access to the Information Highway

At the beginning of Governor Carper's first term in office, the state did not have an Internet presence. However, at the beginning of Fiscal Year 2000, the state's website was voted one of the top five web sites for states in the country by judges from Government Technology, State Technologies, Inc., the National Association of Counties, Public Technology, Inc., the International City/County Management Association and the National Association of State Information Resource Executives.

The development of the Internet infrastructure focused on providing the citizens of Delaware and the United States with information and services about the state and its government. This has allowed the state to be able to make numerous forms, documents, and services available online to a large client base. OIS partnered with the majority of the state agencies to deliver this information.

Through the Delaware Center for Education Technology (DCET), OIS offers hosting services to all of the public schools in Delaware.

In response to the demand for a comprehensive, statewide dial-up solution that is secure and affordable, OIS developed OISNet. OISNet provides the following benefits to the state and education communities:

- A secure and reliable dial-up connection to the Delaware Education Network (DEN).
- Complete accountability of everyone who accesses the DEN remotely.
- Monthly billing statements sent to DCET identifying all authorized education users.
- Twenty-four hour, seven days a week help desk support for all users with problems dialing in.
- E-mail service.

- Filtering capability to enable OIS to ensure that what is accessed via the state's Internet facilities is appropriate.

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. 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 will provide many benefits over the existing EIS (Employee Information System).

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.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	23,841.6	21,384.4	21,225.3
ASF	8,241.4	5,490.2	7,494.0
TOTAL	32,083.0	26,874.6	28,719.3

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	169.1	173.1	174.1
ASF	10.0	13.0	13.0
NSF	--	--	--
TOTAL	179.1	186.1	187.1

**EXECUTIVE
10-00-00**

**ADMINISTRATION
10-09-01**

KEY OBJECTIVES

- Identify the fiscal metrics to be applied to better understand and improve OIS performance.
- Establish baseline data on personnel transactions (recruiting, hiring and timeliness).
- Establish a baseline for financial transactions processing.

ACTIVITIES

- Analyze OIS operations for potential areas of improvement.
- Research and implement best practices in information technology.
- Provide budgetary, accounting, billing, contract, procurement and human resources support to OIS.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# of key areas with best practice metrics	N/A	Researching	3
% reduction for processing personnel transactions	N/A	Developing baseline	15
% reduction for processing financial transactions	N/A	Developing baseline	15

**APPLICATION TECHNOLOGY
10-09-10**

KEY OBJECTIVES

- Increase customer satisfaction ratings by five percent.
- Provide opportunities for staff to build and develop new skills.
- Develop a feedback mechanism to improve awareness of client needs.
- Develop a statewide data warehouse facility.

ACTIVITIES

- Participate in client business committees dealing with technology issues and projects to learn client needs and to educate clients on application technology standards.
- Focus on providing projects on time and within budget.
- Identify and implement specific internal projects to bolster and improve the application technology skill sets of staff.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# of staff trained in web development	0	3	6
% of staff trained in project leadership	0	5	10
% improvement in customer satisfaction	N/A	5	5

**BASE TECHNOLOGY
10-09-20**

KEY OBJECTIVES

- Assist state government in dealing with rapidly advancing and converging information technologies.
- Focus on the role of quality service and its importance to OIS' clients.
- Increase customer satisfaction.
- Assist in maintaining 98 percent computer up-time.

ACTIVITIES

- Develop base technology consistent with an overall state architecture.
- Deliver expertise in the evaluation, acquisition, installation, repair and support of resources for all information technologies except data-specific and telecommunications technologies.
- Develop, document and maintain standards, guidelines and procedures.
- Evaluate new technology.
- Arrange training related to information technology and professional growth.
- Provide administrative status reporting.
- Provide management and fiscal oversight to the Northern (Biggs) Data Center.

**EXECUTIVE
10-00-00**

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% computer up-time	98.5	98.6	98.6
% improve customer satisfaction	N/A	5	10

**TELECOMMUNICATION TECHNOLOGY
10-09-30**

KEY OBJECTIVES

- Assist state government in dealing with advancing and converging information technologies in a changing telecommunication environment.
- Ensure that state networks are open and standards-based to foster maximum compatibility both internally and externally.
- Establish a statewide fiber infrastructure.
- Assist state government in realizing opportunities for productivity improvements via automated systems.

ACTIVITIES

- Conduct research and development into new telecommunication technologies that can be readily applied to known customer needs.
- Conduct customer interviews/surveys regarding telecommunications technology.
- Continue to hold customer "sharing sessions" quarterly.
- Promote training in new technology, products and services for all staff.
- Conduct personnel reviews to raise the level of communication with staff.
- Identify individual staff development time within appropriate resource allocation.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# of customer surveys conducted	0	3	10
# of customer sharing sessions held each quarter	9	13	18

**OPERATIONS
10-09-40**

KEY OBJECTIVES

- Identify and adopt best practices.
- Establish initiatives that will allow the state, through OIS, to be at the forefront of using new technology and processes, e.g. developing an enterprise-wide data warehouse.
- Maintain quality and timely production of the routine aspects of statewide information processing.

ACTIVITIES

- Identify and measure operations against global and national best practice standards.
- Provide customer service and information technology training to staff.
- Track and manage Y2K events which occur.
- Develop and monitor individual training plans and performance plans for staff.
- Perform operational functions for the state's primary information processing location, including production control, data entry, computer operation, network support and office automation network management.
- Manage information processing equipment belonging to other state agencies and OIS Data Centers.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% performance plans with customer focus objectives	N/A	100	100
% performance plans with individual training plans	N/A	100	100
# best practice standards identified as pertinent metrics for operations	N/A	3	6

**ORGANIZATIONAL EFFECTIVENESS
10-09-50**

KEY OBJECTIVES

- Institute a continuous Quality Improvement Program.
- Develop, maintain and regularly enhance a Business Recovery Plan.

EXECUTIVE 10-00-00

- Assist OIS leaders with improving business practices, individually and as a coordinated team.

ACTIVITIES

- Hold two business recovery exercises for OIS and the Secretary of State each fiscal year.
- Maintain and enhance the Business Recovery Plan, revising it twice a year for OIS and the Secretary of State.
- Train staff in the OIS comprehensive business recovery plan with three classes each fiscal year.
- Deliver IT-21 recruitment and retention results and process to OIS by the end of the plan period.
- Provide three training classes for staff in CPR, emergency drills and emergency gear during the fiscal year.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# Hot-Site recovery exercises conducted	1	2	2
# revisions to OIS comprehensive business recovery plan produced	1	1	1
# training classes held	12	18	20

ARCHITECT 10-09-60

KEY OBJECTIVES

- Assist state government in dealing with rapidly advancing and converging information technologies by facilitating an information technology architecture that is flexible, dynamic and understood.
- Provide a focal point for an enterprise-wide strategy for information technology.
- Manage business processes intelligently by concentrating on networking with stakeholders and marketing services to customers.
- Improve OIS staff awareness of customer requirements.
- Provide technological solutions for the business problems of customers.
- Provide one product each year for the demo center to showcase.

ACTIVITIES

- Involve and gain cooperation of IRMs and ISOs in enterprise-wide issues by meeting with them quarterly as a group and individually at least twice a year.
- Meet with vendors and standards groups monthly.
- Involve the state's IT staff in focus groups aimed at Data Warehouse, Data Standards and Multi-Tier Processing to encourage consensus between state agencies.
- Provide semi-annual presentations to interested state IT employees.
- Research information technology trends, standards and guidelines that can be applied across applications and user groups to facilitate integration.
- Develop a training plan based on customer service requirements.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% increase customer satisfaction ratings	5	5	5
% of increased ISO and IRM attendance at required meetings	6	5	5
% increase in participation in focus groups by IRMs and ISOs	N/A	5	5

CUSTOMER ASSURANCE 10-09-70

KEY OBJECTIVES

- Ensure that OIS clients receive the highest quality products and services according to agreed-upon contracts.
- Provide a compensating control function where necessary, to help OIS function more effectively and efficiently within the constraints of rules, policies and general control issues.

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 compliance with OIS policies and procedures.

EXECUTIVE 10-00-00

- 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 the development of standards and guidelines.
- Provide administrative status reporting.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# of reviews completed	N/A	25	25

CUSTOMER SERVICES 10-09-80

KEY OBJECTIVES

- Establish a customer satisfaction survey by Fiscal Year 2001.
- Expand business alliances by December 2000.
- Provide reliable and continuous support of the OIS information technology product line.
- Enhance the scope and usefulness of the OIS Learning Center by Fiscal Year 2001.
- Increase research and development associated with business processes.
- Showcase three new products in the demo center each year.

ACTIVITIES

- Measure OIS Help Desk to prevailing industry standards.
- Train staff in technology, customer service skills and customer requirements.
- Use project facilitation to enable more projects to be completed on time and within budget.
- Communicate preventive maintenance measures to customers.
- Provide ad hoc reporting.
- Provide ad hoc reporting capabilities, Help Desk problem management, and OIS web-based new hire training package as candidates for demo center demonstrations.
- Read/track Y2K issues via Help Desk through ad hoc reporting.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% increase of customer satisfaction ratings	N/A	10	15
# domain surveys established	8	13	19
% days Learning Center is used vs # days available for training	77	79	81
# courses developed	6	6	6
% of turnover in Help Desk Staff	80	60	30

CONSULTANCY 10-09-90

KEY OBJECTIVES

- Assume a leadership role in the planning and management of Delaware's information resources.
- Coordinate and support Information Resource Management planning activities.
- Assist state agencies and departments in dealing with rapidly changing information technologies.

ACTIVITIES

- Publish quarterly reports pertaining to information technology trends in client agencies and the information technology world as a whole.
- Develop new OIS products from items listed in the quarterly reports.
- Conduct two single day educational seminars for OIS customers, twice in Fiscal Year 2001, and three times per year subsequently.
- Implement and coordinate an annual OIS Technology Summit to foster positive alliances with vendors and OIS customers.
- Conduct and evaluate annual customer satisfaction surveys.
- Assist OIS clients in the development of IT Plans and their IS&T requests.
- Showcase three new products in the demo center each year.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% of increase in customer satisfaction ratings*	N/A	10	10
% of IT plans submitted on time	35	60	75

*Baseline satisfaction increase equals 3.5%.