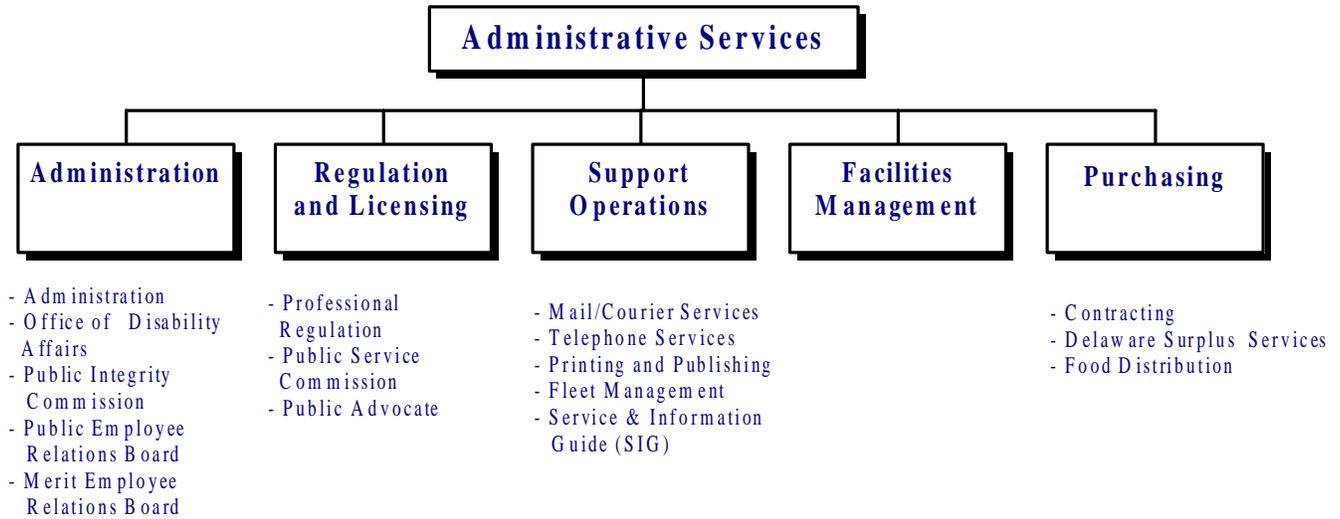


ADMINISTRATIVE SERVICES

30-00-00



MISSION

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

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

KEY OBJECTIVES

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

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

- Identify clients and their needs.
- Examine current service mixes, policies and procedures and adjust or develop services to minimize costs while retaining or improving quality.
- Develop and implement ongoing outreach initiatives.

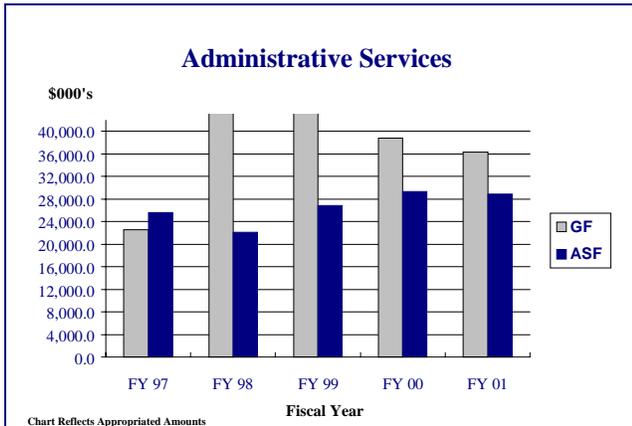
- Apply technology to facilitate service delivery.
- Encourage intra-departmental coordination and cooperation.
- Improve, expand, and/or redirect the use of agency staff, emphasizing customer satisfaction.
- Increase compliance with existing policies that were established to facilitate service delivery.

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

- Determine if current policies and procedures are necessary and contribute to the accomplishment of the mission.
- Develop a department-wide training plan for all employees.
- Improve and coordinate, if necessary, formal and informal communication and information networks.
- Develop incentive plans to motivate and reward employees in order to increase productivity and internal expertise.
- Share administrative and support services across division lines to lower "overhead" costs.

ADMINISTRATIVE SERVICES

30-00-00



BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	67,868.5	38,808.6	36,317.7
ASF	26,880.7	29,346.2	28,837.3
TOTAL	94,749.2	68,154.8	65,155.0

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	147.9	152.9	152.9
ASF	117.0	119.0	120.0
NSF	7.6	7.6	7.6
TOTAL	272.5	279.5	280.5

FY 2001 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend base adjustment of \$57.8 in the Division of Facilities Management to annualize the operating cost of the Delaware Public Archives Building.
- ◆ Recommend enhancement of \$58.3 in the Division of Facilities Management for routine and preventative maintenance activities.
- ◆ Recommend enhancements of \$154.4 and (\$154.4) ASF in the Division of Facilities Management to supplement reduced ASF revenues resulting from the Municipal Court merger and the New Castle County Register of Wills vacating the Hermann Courthouse.
- ◆ Recommend enhancements of \$8.0 ASF and 1.0 ASF FTE in the Division of Purchasing to support surplus property warehouse operations.

CAPITAL BUDGET:

- ◆ Recommend \$1,500.0 for Environmental Compliance. This funding will be directed toward various projects involving hazardous materials. This would include the removal of underground storage tanks, asbestos, and other hazardous substances.
- ◆ Recommend \$1,000.0 to support facility maintenance and restoration for facilities managed by the Department of Administrative Services.
- ◆ Recommend \$1,200.0 to supplement the Minor Capital Improvements and Equipment program.
- ◆ Recommend \$150.0 for Architectural Barrier Removal/Americans with Disabilities Act.
- ◆ Recommend \$200.0 in Energy Efficiency projects.

ADMINISTRATIVE SERVICES

30-00-00

ADMINISTRATION

30-01-00

MISSION

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

KEY OBJECTIVES

- Provide quality services by anticipating customer needs, improving communication, coordinating activities more effectively among divisions, and by completing service commitments.
- Examine the operating environment of client agencies and divisions to determine ways in which new technology or re-engineered processes can improve efficiency and/or effectiveness.
- Direct the HelpLine marketing campaign to monitor its success while ensuring that sufficient resources are available to meet demand.
- Develop a website to better inform customers and the public about department policies and procedures.
- Improve staff development and create a fair and equitable organizational culture that fosters effective employee relations and morale.

BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 1999, the Division of Administration provided assistance to the Division of Facilities Management, the Division of Support Operations and the Division of Professional Regulation in the planning and implementation of client/server applications that take advantage of the state's wide area network and the department's TCP/IP capabilities. As a result of this assistance, the Division of Support Operations implemented a new fleet management system which optimizes the timeliness of vehicle maintenance, improves tracking the availability of vehicles for reservations, and increases reporting ability. The Division of Professional Regulation negotiated a contract for a new licensing system that will be implemented during Fiscal Year 2000. The Division of Facilities Management purchased and implemented a new energy management program.

During Fiscal Year 1999, the Division of Administration provided assistance to the Division of Facilities Management and the Division of Professional Regulation in upgrading network configurations with the purchase and installation of new personal computers, servers, and network hardware. The department also continues to maintain close ties with the Department of State concerning network access for both departments' employees in the Carvel Office Building. The departments share the cost of software and network support contracts, and the Division of Administration provides computer and network support for Administrative Services and Department of State employees in the Carvel Office Building.

During Fiscal Year 1999 and Fiscal Year 2000, the Division of Administration provided, and will continue to provide, assistance in the creation and maintenance of web servers and web pages for the Division of Facilities Management and the Division of Professional Regulation. Further, during Fiscal Year 2000, a department-wide web-based help desk program will be implemented to log and track customer service requests.

During Fiscal Year 1999, the Division of Administration attained 14 of 17 affirmative action goals. Customer service and sexual harassment training was provided to 42 and 55 newly hired employees, respectively. Diversity awareness training was also provided to 252 employees.

The department continues to provide opportunities for its employees to further their education through a tuition assistance program. The Division of Administration has made arrangements with local and out of state colleges and universities to make direct tuition payment for employees' college courses. In Fiscal Year 1999, the department funded 12 tuition assistance requests as compared to 34 tuition assistance requests in Fiscal Year 1998, 17 tuition requests in Fiscal Year 1997, nine requests in Fiscal Year 1996 and four tuition requests in Fiscal Year 1995.

During Fiscal Year 1998 and into Fiscal Year 1999, the Division of Administration successfully negotiated an amended contract with Colonial Parking, New Castle County and the City of Wilmington to restore construction in the Carvel Parking Garage without resorting to an infusion of General Fund dollars. The amended contract better defined the relationship between the four parties, and set the foundation for better financial and facilities management of the garage during the twenty year term of the contract.

ADMINISTRATIVE SERVICES

30-00-00

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	2,034.8	1,854.5	1,941.1
ASF	116.4	138.8	141.8
TOTAL	2,151.2	1,993.3	2,082.9

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	29.0	30.0	30.0
ASF	2.0	2.0	2.0
NSF	3.0	3.0	3.0
TOTAL	34.0	35.0	35.0

ADMINISTRATION

30-01-10

ACTIVITIES

Business Office

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

Personnel

- Identify department training needs and develop and/or coordinate training opportunities for employees to improve their job performance and career development opportunities.
- Consult with managers on the interpretation and application of Merit Rules, personnel policies and procedures, and other state and federal laws.
- Provide administrative and technical support to department managers and employees concerning classification issues, employment services, benefits administration, compensation, pension, and performance planning and review.
- Develop, manage and coordinate statewide and department programs to include Affirmative Action, Employee Recognition, Donated Leave, Family and Medical Leave, Tuition Assistance, and the CDL Drug and Alcohol Testing program.

- Inform and advise department employees of changing state and department policies to increase knowledge and improve employee relations.

Information Resource Management

- Update the department's Information Systems Plan to ensure that goals and objectives remain aligned with the department's mission and strategy.
- Maintain and administer the department's Information Management Plan, including technical and administrative support for departmental committees charged with the development and adoption of standards and procedures.
- Serve as a repository for technical assistance and functional information for employees and program units.
- Remain current with technical and business developments in the area of information systems and information management.
- Perform cost/benefit analyses and identify department re-engineering opportunities to maximize the impact of information system expenditures.

Special Projects

- Analyze and monitor department practices and procedures to meet identified goals and ensure that resources are allocated properly.
- Administer the contract for the management and repair of the Carvel Parking Garage.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% fiscal documents processed within 14 days	90.0	99.0	99.0
# of employees scheduled for training /% of employees attended	435/97	440/98	441/99
# of employees receiving tuition assistance/% of employees promoted	12/25	13/25	14/26
% of classification requests completed within 30 days	80	85	85

OFFICE OF DISABILITY AFFAIRS

30-01-20

ACTIVITIES

- Provide research, planning and administrative assistance for the State Council for Persons with Disabilities, the Council on Deaf Equality, and the Delaware Developmental Disabilities Council.
- Coordinate the state's implementation of the Americans with Disabilities Act.

ADMINISTRATIVE SERVICES

30-00-00

- Maintain information on state and non-profit agency services for Delawareans with disabilities and their families.
- Support the independence, productivity and inclusion of individuals with developmental disabilities.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# hours technical assistance/research	551	551	556
# plan activities acted upon	56	56	56
# hours training received	138	138	138

PUBLIC INTEGRITY COMMISSION

30-01-30

ACTIVITIES

- Issue written advisory opinions on whether the conduct of state employees, state officers, honorary state officials and state agencies was consistent with ethical standards.
- Investigate and prosecute as necessary, violations of the Code of Conduct.
- Provide educational seminars and produce publications to aid in compliance with the Code of Conduct.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# advisory opinions, waivers, complaints	49	50	50
# persons participating in training	273	400	450
% advisory opinions and complaints resolved within 30 days or less	69	89	93

PUBLIC EMPLOYEE RELATIONS BOARD

30-01-40

ACTIVITIES

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

- Introduce and apply collaborative bargaining processes.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# requests- PERB intervention (including impasse resolution, charges and petitions)	63	80	70
% disputes informally resolved through PERB facilitation	35	30	33
# interventions convened to facilitate the development of creative and cooperative labor/management relationships	26	30	35

MERIT EMPLOYEE RELATIONS BOARD

30-01-50

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# appeals filed	N/A	48	48
% cases resolved within 150 days	N/A	60	70
% written decisions completed within 45 days of hearing	N/A	95	95

ADMINISTRATIVE SERVICES

30-00-00

REGULATION AND LICENSING 30-03-00

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	--	--	--
ASF	4,895.7	5,767.8	5,846.9
TOTAL	4,895.7	5,767.8	5,846.9

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	--	--	--
ASF	57.0	56.0	56.0
NSF	--	--	--
TOTAL	57.0	56.0	56.0

PROFESSIONAL REGULATION 30-03-20

MISSION

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

KEY OBJECTIVES

- Continue to examine how services are provided to increase both efficiency and responsiveness to boards, licensees and the public.

BACKGROUND AND ACCOMPLISHMENTS

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

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

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

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% renewals completed within 30 days	95	95	95
% investigations completed for board action within 60 days of assignment	60	60	60
% Sunset Committee non-statutory recommendations implemented	80	85	95

PUBLIC SERVICE COMMISSION 30-03-30

MISSION

To regulate Delaware's investor-owned utilities by assuring they will provide safe and reliable services to their customers in a timely manner, at reasonable rates, which have been appropriately determined through staff review and investigation.

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

To facilitate the transition of Delaware's utility industries from a monopolistic to a competitive market, as the opportunities to do so arise; and to do so in a manner that continues to protect Delaware consumers from poor quality of service and unreasonable pricing.

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

KEY OBJECTIVES

- Provide all non-municipal electric consumers the ability to choose suppliers by April 2001.

ADMINISTRATIVE SERVICES

30-00-00

- Maintain the cost of utility regulation at less than \$0.0030 per dollar of utility revenue earned.
- Implement an electronic filing and case management system by June 2001.

BACKGROUND AND ACCOMPLISHMENTS

Currently, the Public Service Commission regulates over 13 water suppliers, six cable television franchises, two natural gas suppliers, two electric suppliers, and 42 local exchange telephone service providers. In addition, the Commission has issued Certificates of Public Convenience and Necessity for 292 providers of intrastate, competitive telecommunications services. Another responsibility of the Commission is resolving franchise-related disputes between new motor vehicle manufacturers and dealerships regarding the relocation of dealerships. The Commission also conducts safety inspections of natural gas pipelines as part of a joint effort with the federal government to ensure the safety of those lines, and in turn, the safety of natural gas operators and customers.

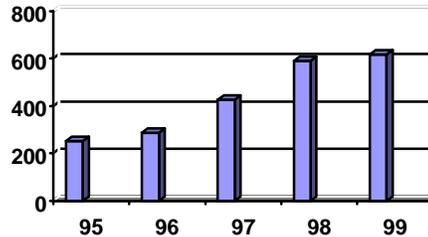
The most challenging and complex issue currently facing the Commission is the restructuring of Delaware's electric industry to introduce retail competition to the electric supply portion of the business as outlined in the Electric Utility Restructuring Act of 1999.

Recognizing that electric deregulation can be confusing to consumers, the Act directed the Commission to organize a consumer education working group. This group will provide consumers with information necessary to make informed decisions regarding choice of electric suppliers. The public awareness campaign, which began in July 1999, employs a wide variety of methods to communicate information.

The Commission also approved a two-year pilot program in April 1999 to allow approximately 165,000 natural gas customers in New Castle County to select their own supplier among five companies. Service by the suppliers began in November 1999. At the conclusion of the program, the Commission will evaluate the level of success of the program.

The trend of increasing workload in the form of regulated utility filings presented to the Commission continued during Fiscal Year 1999, as the following chart demonstrates:

P.S.C. Filings



ACTIVITIES

- Ensure that the activities of regulated utilities are in compliance with both federal and state law.
- Review and process filings presented to the Commission by regulated utilities, encouraging accuracy and timeliness.
- Manage public awareness campaigns for utility deregulation efforts.
- Conduct conveniently located public hearings, as required, in the course of processing utility filings.
- Receive and process consumer inquiries with special emphasis on complaints.
- Conduct safety inspections on natural gas pipelines to ensure compliance with federal safety standards.
- Provide professional advice on utility matters to members of administrative and legislative bodies of the state.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# appeals decided/PSC decision upheld	1/0*	2/2	0/0
Cost of regulation /each \$ of utility revenue earned	0.0028	0.0030	0.0030
# filings per FTE	21	23	26

* Chancery Court upheld PSC decision in all respects. Utility appealed one issue and the Supreme Court upheld utility position.

PUBLIC ADVOCATE

30-03-50

MISSION

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

ADMINISTRATIVE SERVICES

30-00-00

KEY OBJECTIVES

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

BACKGROUND AND ACCOMPLISHMENTS

In the past few years, a radical shift in regulatory policy through the passage of legislation at the state and federal levels has changed the environment of utility regulation. On March 31, 1999, Governor Carper signed the Electric Utility Restructuring Act of 1999, which will fundamentally change the way consumers buy electricity. Legislation was introduced in Congress in 1997, 1998, and 1999 that deals with market power and retail competition in the electric industry. The Federal Energy Regulatory Commission (FERC) issued several orders that mandate open access for electricity selling and buying in the wholesale market. In February 1996, President Clinton signed a federal telecommunications act that significantly alters telephone industry operations, both at the interstate and intrastate levels.

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

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

One of the more significant accomplishments of the Public Advocate has been its participation in voluntary negotiated settlements of regulatory cases. These settlements resulted in lowering the cost of rate cases by avoiding litigation and shortening the time required for the completion of such cases. Since 1991, the Public Advocate has been a party to 22 settlements in which the average rate increase requested was \$10.6 million and the average final settlement was \$5.9 million, a 44 percent reduction in rate increase awards. The Public Advocate was also a party to 11 other settlements that will have long term benefits in areas of energy conservation, utility cost efficiency and equitable billing rates. Delawareans

also enjoyed a \$7.5 million rate reduction as a result of a voluntary negotiated settlement of the Delmarva Power/Atlantic Electric merger.

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# of major cases involved in	42	45	48
# negotiated settlements in major cases	7	8	8
% consumer complaints resolved within a week	95	95	95

ADMINISTRATIVE SERVICES

30-00-00

SUPPORT OPERATIONS

30-04-00

MISSION

To provide dependable, customer-responsive services that assist the public and support agencies in performing their missions.

KEY OBJECTIVES

- Increase customer base through marketing, consulting and customer contact via a quarterly newsletter and an up-to-date Internet website.
- Develop and administer a customer satisfaction survey to include the development of a time-series profile of customer satisfaction for each service offered by the division.
- Utilize quality teams to analyze and improve internal processes.
- Develop and conduct an on-going management assessment and feedback process.
- Maintain and fully utilize management system applications which provide optimum work flow and management data (Fleet Anywhere, InfoNet, CSRS).
- Prepare and monitor personalized development plans for all employees to increase competency and performance.
- Improve the advanced customer service training program.
- Develop an emergency/disaster plan.
- Maintain and operate a customer-oriented fleet of state vehicles.
- Identify, improve and expand vehicle-related services to support Fleet and FleetLink customers.
- Analyze statewide telephone expenses to achieve significant cost-avoidance.
- Provide customers greater access to their telecommunication service requests.

- Provide a single point of telephone access to state services by reliably connecting each caller to the proper state agency or answering questions directly in order to best serve the caller.

BACKGROUND AND ACCOMPLISHMENTS

Mail/ Courier Services

In Fiscal Year 1999, the division added 15 mail stops to its routes. This expansion of service allowed programs to realize pre-sort mail discounts of more than \$23,000 annually. The division restructured its mail routes to process this additional mail volume and meet daily deadlines for processing of pre-sorted mail. Also in Fiscal Year 1999, the division conducted a pilot study of utilizing contractor-provided services to qualify for pre-sorting discounts on standard (third) class mail.

Telephone Services

In Fiscal Year 1998, Telephone Services planned and contracted with the Office of Information Services to develop a state-of-the-art work order processing system to link customers, staff and vendors via the Internet and to handle work orders and service requests. In Fiscal Year 2000, this system will improve order coordination and provide real-time updates of work in progress.

In Fiscal Year 1999, the processing of telephone bills was transferred to the Division of Administration, which further refined the chargeback process and reduced the time needed to bill and pay phone bills. This change will allow Telephone Services to focus on managing over 10,000 lines.

Printing and Publishing

In Fiscal Year 1999, Printing and Publishing added a high-quality digital color copier to its Dover location, and transferred the existing color copier to its Wilmington location, making digital color production possible in both locations. The division acquired networked printers for both its Dover and Wilmington locations. This expanded network capability allows more flexible file transfers between locations, and expands production capacity within existing staffing levels.

In Fiscal Year 1999, 145 copiers were placed from the state contract. Staff attended training on digital copier networking in order to provide agencies with technical advice in choosing from a wide array of copier products available on contract.

ADMINISTRATIVE SERVICES

30-00-00

Fleet Services

Fleet Services has made a concerted effort to involve other units of government in its operations: Prison Industries for repairs and maintenance; Industries for the Blind for key cases, badges, decals, and safety vests; Morris Correctional Center for vehicle detailing; Facilities Management for key lock boxes, sign installations, building changes/renovations; and various agencies for "key keepers" who maintain keys at 50 sites.

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

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

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

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

Fiscal Year 1998 fleet rates were maintained at Fiscal Year 1997 levels. The rental rate for Fiscal Year 1999 included a daily rental rate increase of 20 cents per day, an increase of one percent. Further, during Fiscal Year 1999, low gasoline prices and improved performance of the fleet allowed fleet rental reductions to be determined for Fiscal Years 2000 and 2001.

In Fiscal Year 1999, the total number of alternately fueled vehicles totaled 116 units, or nine percent of the fleet. Efforts will continue to ensure compliance with the federal Clean Air and Energy Policy Act.

Delaware HelpLine

In March of Fiscal Year 1997, the Delaware HelpLine, in partnership with the United Way and the Department of Health and Social Services, opened for business. The state Operator positions were eliminated in favor of

HelpLine's state Public Information Specialists. Several members of the staff were hired as a result of their participation in a program called "Delaware's A Better Chance Welfare Reform Program," which is designed to assimilate public assistance recipients into the workforce. Instead of merely offering each caller another phone number to contact (as was the case with the State Operators), Delaware HelpLine actually connects each caller with the appropriate state agency. Within six weeks of its inception, more than 50 State of Delaware 1-800 numbers were eliminated and folded into HelpLine's centralized service.

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

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

In Fiscal Year 1999, HelpLine staff handled more than 400,000 phone calls, a daily average of 1,620 calls per day. HelpLine staff began a continuous update of the central database to provide more reliable information to the public. The division installed local back-up and phone equipment to avoid service interruptions due to power or weather conditions.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	923.0	894.6	986.0
ASF	19,544.1	21,434.2	20,971.6
TOTAL	20,467.1	22,328.8	21,957.6

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	18.5	17.5	17.5
ASF	46.0	49.0	49.0
NSF	--	--	--
TOTAL	64.5	66.5	66.5

ADMINISTRATIVE SERVICES

30-00-00

MAIL/COURIER SERVICES

30-04-10

ACTIVITIES

- Provide an effective courier system for daily mail pick-up, sorting and delivery service to all agencies and some school districts statewide.
- Provide assistance in cost-effective mail services and strategies.
- Review and approve the acquisition of metering equipment statewide.
- Provide x-raying of selected incoming U.S. Postal Service mail.
- Schedule resources to take maximum advantage of discounts available for presorting U.S. Postal Service mail.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# visits to customers to address mailing requirements and provide training	12	12	12
Customer Satisfaction Index (4.0 = perfect)	3.4	3.5	3.5

TELEPHONE SERVICES

30-04-20

ACTIVITIES

- Coordinate the installation and repair of agency communication systems in order to meet customer needs.
- Enable customers to initiate and track service requests.
- Maintain knowledge of vendors and services currently available in the marketplace so customers have a wide variety of options to meet their telecommunication needs.
- Monitor communication equipment and service costs and maximize savings.
- Understand and assist customers with their communication needs.
- Publish current state government information in the state Telephone Directory and vendor publications.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% service requests processed within 1 business day of receipt	95	96	96
% repair requests researched and reported to vendor within 5 business hours of receipt	94	96	96
% error-free service requests	92	94	96
% error free repair	89	93	96
Customer satisfaction Index (4.0 = Perfect)	--	3.1	3.2

PRINTING AND PUBLISHING

30-04-30

ACTIVITIES

- Provide a variety of in-house publishing and printing services to meet customer needs.
- Provide 24-hour turnaround time for quick copy services throughout the state.
- Develop specifications and award commercial printing contracts.
- Provide delivery services to customers in Dover.
- Provide copier resource management consulting services.
- Provide electronic transfer of digital files capabilities to all customers.
- Provide on-site design services.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# visits to customers	20	24	24
# copier resource management presentations and evaluations	18	33	48
Avg. rate per impression			
Color Copy	.75	.75	.75
Docutech	.035	.035	.035
Quick Copy	.034	.034	.034
Offset	.025	.025	.025
Customer satisfaction Index (4.0 = Perfect)	3.7	3.8	3.8

FLEET MANAGEMENT

30-04-40

ACTIVITIES

- Operate and maintain a high quality motor pool network.

ADMINISTRATIVE SERVICES

30-00-00

- Manage the state employee commuter van pool through active marketing and the addition of newer, more appropriate vehicles, in partnership with customers.
- Acquire an appropriate number of alternative fueled vehicles in compliance with federal regulations.
- Solicit, analyze and respond to customer feedback through the use of customer satisfaction surveys.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% vehicle utilization	90	85	85
Fleet daily vehicle cost	\$20.01	\$19.98	\$19.96
Customer satisfaction index (4.0 = perfect)	3.5	3.7	3.7

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ACTIVITIES

- Provide the public with accurate information on state services and programs.
- Identify customer needs and respond, ensuring that those needs are addressed in the most direct and appropriate way.
- Maximize public awareness of the HelpLine through the implementation of an aggressive marketing strategy.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
Avg. daily call volume	1,620	1,700	1,800
% calls answered/3 rings (15 seconds)	90	90	90
Avg. talk time per call (in seconds)	35	40	40

FACILITIES MANAGEMENT

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MISSION

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

KEY OBJECTIVES

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

BACKGROUND AND ACCOMPLISHMENTS

The Division of Facilities Management provides construction management oversight for major capital construction projects for all agencies except Education, Transportation and Higher Education. The division also manages and implements the prioritized MCI programs of all agencies except Transportation, Education and Higher Education.

Recent accomplishments include ongoing construction management of correctional facilities statewide, the New Castle County Courthouse, Delaware State Police Troop 2, the Sussex County Judicial facilities, the Buena Vista Conference Center renovations, as well as a number of other construction initiatives.

During Fiscal Year 1999, the division was responsible for the operation and maintenance of 1,994,580 square feet of building space. By Fiscal Year 2002, the square footage is projected to increase by 25 percent.

Expansion throughout state government continues to overburden the existing facilities' infrastructure. In

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Fiscal Year 2000, the division is responsible for nearly 1,000,000 square feet of leased space on behalf of all state agencies.

Recent accomplishments for leased-related projects include a 45,000 square foot administration and training facility for the Department of Correction, a number of projects for the Judiciary, and a variety of new or expanded facilities for the Department of Health and Social Services.

The division continues to respond to emphasis on reduced energy consumption in state government facilities. Statewide energy use systems are being evaluated for the purchase of energy efficient equipment and materials and the introduction of new energy technology. Measures related to renewable energy, alternative fuel vehicles, facility energy efficiency, the "State Building Energy Code", and the "Greenhouse Gas Mitigation Plan" will continue to be implemented.

The division continues to identify and remove architectural barriers in accordance with Title II of the Americans with Disabilities Act (ADA). The division also continues to monitor existing code standards for applicability. The ADA sets forth guidelines now being addressed by the ongoing Architectural Barrier Removal Program. The estimate for removal of architectural barriers in DAS buildings is \$700,000, the estimate for the Department of Correction is \$900,000 and the estimate for the Department of Health and Social Services is \$2,500,000. Estimates for architectural barrier removal in other state agency buildings will be completed as part of a survey being conducted in Fiscal Year 2000.

The division was appropriated \$1.7 million in Fiscal Year 1999 for asbestos and Underground Storage Tank (UST) removal in public schools and state facilities. Most asbestos projects are being performed because of renovations and not due to health risks.

Current inventories indicate the state owns approximately 570 underground storage tanks (UST) with all but one of them being in compliance with federal laws. Thirteen motor fuel tanks are out of service and will require removal. In Fiscal Year 1999, a total of 84 tanks were removed including 44 motor fuel tanks. A total of 257 USTs have been removed from Fiscal Year 1995 through Fiscal Year 1999. The Environmental Protection Agency has mandated all USTs installed before 1988 be upgraded, replaced or closed. Requirements are that future USTs must be protected against corrosion spills and overfills.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	63,919.4	35,053.5	32,359.6
ASF	1,716.4	866.9	718.5
TOTAL	65,635.8	35,920.4	33,078.1

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	79.4	84.4	84.4
ASF	4.0	4.0	4.0
NSF	2.6	2.6	2.6
TOTAL	86.0	91.0	91.0

FACILITIES MANAGEMENT

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ACTIVITIES

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

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PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% preventive maintenance activities completed on schedule	95	97	98
% reduction in energy MM BTUs statewide	2	2	2
% projects completed on time	85	90	90
% projects completed on budget	85	90	90
% plans reviewed within four weeks	69	80	85
% MCI appropriation encumbered by April 30	75	90	90
% calls for service responded within 24 hours	98	98	98

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

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

PURCHASING

30-06-00

MISSION

To manage centralized contracting for goods and services, provide procurement consultation and contracting assistance to state agencies, school districts and municipalities, reallocate federal and state surplus property and provide effective acquisition, storage and distribution of food commodities. These services shall be accomplished in a timely, customer focused environment, responding to customer inquiries within 24 hours, while maximizing cost savings, product quality, and compliance with the Delaware Code.

KEY OBJECTIVES

Contracting

- Increase the Division of Purchasing's ability to support and service the procurement needs of state agencies through the use of statewide contracts.
- In cooperation with the Information Management System (IMS) project team, continue to provide the resources and manpower necessary for the successful implementation of the Automated System for Acquisition and Payment (ASAP).
- Provide quality contracts for recycled products, in cooperation with the State Waste Team, and market/encourage the use of these contracts by state agencies.
- Increase the number of liaison contacts by including the vendor community and work to improve customer service with user agencies.
- Increase the use of contract user group participation in evaluating and developing statewide contracts.
- Increase training by establishing a 70 percent goal, in Fiscal Year 2000, of contracting team certification and a 100 percent goal by Fiscal Year 2001.
- Provide technical and consultant support for agency Requests for Proposal (RFP).
- Institute electronic data interchange via the Internet.

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- Implement and use the statewide “Standard Operating Procedures” manual in Fiscal Year 2000, in coordination with DHSS, DSP, Labor and DNREC.
- Perform internal Total Quality Management as part of weekly staff meetings to insure continuous improvement.
- Resubmit the Quality Award application and improve on the overall rating.

Delaware Surplus Services

- Develop an on-line inventory for both federal and state surplus property in order to retrieve better transfer and revenue information.
- Recruit other county and city governments to use the state auction service in Fiscal Year 2001.
- Scan and broadcast items that are available over the Internet for either sale or transfer to customers.
- Survey and evaluate customer satisfaction.

Food Distribution

- Increase revenue base to reduce dependency on federal funds to support unit objectives.
- Research purchasing, storing and delivering products for customers by Fiscal Year 2001.
- Increase the variety of processing contracts for schools.
- Perform customer satisfaction and food preference surveys to measure and improve service delivery.
- Establish a satellite food office in Dover to facilitate closer contact with downstate customers.
- Develop a marketing plan to identify buying opportunities, standardize specifications, and identify seasonal/bulk purchases of food items.
- Purchase food distribution software to allow for electronic ordering capabilities.

BACKGROUND AND ACCOMPLISHMENTS

Contracting

In Fiscal Year 1999, the division's eight contract officers and one supervisor managed 180 statewide contracts and 40 one-time contracts for individual state agencies. In Fiscal Year 1999, the division received over 47 requests to assist agencies with Requests for Proposal (RFP). The division participates in the Minority Business Trade Show to assist and provide minority owned businesses with the opportunity to bid and obtain state business. A relatively new contract for the reclamation of carpet has resulted in 102,300 square yards of carpet being recycled instead of being landfilled. This equates to 102 tons of carpet.

To measure customer service, the contracting unit of the division sent out 300 surveys to all state agencies. Of the 300 surveys mailed, 47 responses were returned. On a scale of one to five, with five being very satisfied, the contracting staff received an overall score of 4.06 for Fiscal Year 1999. Additionally, as part of community involvement, the division awarded the Delaware Association of Rehabilitation Forces (DELARF) a janitorial contract with a value of \$1.1 million annually. DELARF is charged with the training and placement of persons who have mental and physical disabilities.

The division has been heavily involved in the IMS Project since Fiscal Year 1995. Currently, one contract officer and one application programmer are assigned full time to the project. One part-time contract officer is also assigned not only to work the purchasing component of the project, but also to assist in the development of the RFPs for the other modules in the system and to establish the ASAP website. Currently, the implementation of the software is scheduled for the Division of Purchasing prior to full statewide implementation.

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

As of May 1999, the site logged at 134,000 “hits” and in June of 1999, the site logged at 145,300 hits. The site contains all information regarding state contracts.

Delaware Surplus Services

The mission of Delaware Surplus Services is to acquire and distribute reusable federal and state surplus property on a timely basis and with a fair and equitable

ADMINISTRATIVE SERVICES

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distribution to state agencies, non-profit organizations, educational institutions and the Delaware public. During Fiscal Year 1999, the division served several state and local public agencies and 86 non-profit organizations.

Since Delaware Surplus Services is self-funded, innovative ways of using technology to increase efficiencies has become a priority. All property bulletins are being sent out electronically through the Internet, e-mail, or on broadcast messages by facsimile machine. Paper mailings have been reduced by 85 percent. The renovation of the division website allowed Delaware Surplus Services to advertise surplus auctions and special big items for sale. Delaware Surplus Services now uses digitized photos to advertise items on the web.

Food Distribution

Food Distribution's purpose is to distribute federally donated foods to child nutrition programs, summer camps, soup kitchens, food banks, nutrition programs for the elderly, needy families and to disaster agencies. The unit receives two federal grants: one for administering the distribution of food to the child nutrition programs and the other for administrative costs associated with the combined Emergency Food Assistance Program (TEFAP) that distributes food to needy persons through a network of food banks, pantries, shelters and other organizations.

In Fiscal Year 1999, Delaware distributed 3,695,082 pounds of food valued at \$2,993,533. In Fiscal Year 1998, the unit distributed 2,862,351 pounds with a value of \$2,091,522. In Fiscal Year 1997, the total weight was 2,860,776 pounds and a value of \$1,982,508. These commodities were distributed to 158 schools and other child nutrition programs, four nutrition programs for the elderly, and 25 TEFAP agencies.

The division website provides links to several USDA agencies and to related food service and commodity organizations. The division completed a survey of the school food service departments and other recipient agencies to determine their e-mail and Internet capabilities. When time is a factor, information will be forwarded through these channels and/or by fax.

A new warehouse computer is now connected to the Banyan network and a Y2K compatible inventory program is being developed. Internet access to information from USDA and other pertinent sites is available. The EDI system that facilitates on-line ordering and tracking of commodities with USDA has been installed and is being used successfully. The present

food distribution software is being patched for 2000 to make it Windows compatible.

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

The unit regularly conducts training sessions for Delaware Tech food service classes. The division works in partnership with the Delaware Department of Education, the USDA and other states' distributing agencies to keep recipient agencies well informed about the commodity programs. The unit's program manager serves as an officer in the American Commodity Distribution Association, which works closely with the USDA to improve these programs.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	990.7	1,006.0	1,031.0
ASF	607.5	1,138.5	1,158.5
TOTAL	1,598.2	2,144.5	2,189.5

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	21.0	21.0	21.0
ASF	8.0	8.0	9.0
NSF	2.0	2.0	2.0
TOTAL	31.0	31.0	32.0

CONTRACTING

30-06-10

ACTIVITIES

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

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PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# contracts serviced	220	230	240
Customer satisfaction survey rating (scale 1-5)	4.06	4.07	4.08
# recycled products on contract	12	14	16
% Customer Service Surveys returned	16	30	30
# training courses scheduled	7	8	8
# liaison contacts	80	85	90
# agency RFP – consulting	15	18	20
# support staff for IMS	1	2.5	2.5
# user groups	220	230	240
% Certified Officers (CPBS)	60	70	100
# RFPs	47	50	52
% electronic bidding of contracts (read only)	100	100	100
User Committee Satisfaction Survey Score	4.05	4.06	4.07

- Acquire, store and distribute commercial food commodities and related products to state agencies, school districts and other participants.
- Assist the Purchasing Unit in the development of food processing contracts for use by state agencies, school districts and other participants.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# contracts generated	8	9	10
# user agencies participating	23	24	24
% of visits to recipient agencies	6	12	20
% favorable responses to Customer Satisfaction Survey	N/A	4.05	4.06

DELAWARE SURPLUS SERVICES

30-06-20

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# visits state and federal	85	85	85
% state agencies and school districts using services	65	75	80
% eligible non-profits participation	50	75	75
Customer Satisfaction Summary Score	4.02	4.05	4.06
% of resale exceed expenses	25	30	35

FOOD DISTRIBUTION

30-06-30

ACTIVITIES

- Acquire, store and distribute USDA surplus food commodities to child nutrition programs, institutions, nutrition programs for the elderly, summer camps and needy families.