

EXECUTIVE 10-00-00

Executive

Office of the Governor

Office of the Budget

Delaware Economic Development Office

Office of State Personnel

- Office of Budget Administration
- Contingencies and One-Time Items
- Budget Commission
- Statistical Analysis Center

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

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

Delaware Health Care Commission

Criminal Justice

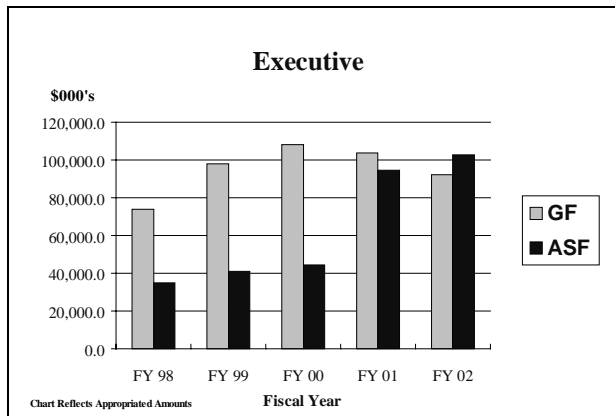
Delaware State Housing Authority

Office of Information Services

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

- Criminal Justice Council
- Delaware Justice Information System

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



FY 2002 STATEWIDE HIGHLIGHTS

- ◆ Recommend \$4,460.0 to provide a step increase to those employees in the Department of Education and those employees in Plan A and Plan D at Delaware Technical and Community College who are entitled to such an increase.
- ◆ Recommend an increase in the regular employees' pension rate from 7.44 percent to 8.34 percent. This change includes a decrease in the basic pension rate from 1.67 percent to 1.35 percent, which will result in a decrease in pension funding of \$2,607.8, an increase in the retiree health rate from 3.44 percent to 4.34 percent, which will result in an increase in pension funding of \$7,334.6, and a new allocation of 0.32 percent to fund future costs associated with retiree health insurance, which will result in an increase in pension funding of \$2,607.8.
- ◆ Recommend a decrease in the judicial pension rate from 24.33 percent to 23.16 percent, which will result in a decrease in funding of \$70.2. Recommend a decrease in the State Police pension rate from 11.29 percent to 10.63 percent, which will result in a decrease in funding of \$187.9.
- ◆ Recommend \$14,682.6 for a 12.5 percent increase in the state share of employee health insurance premiums.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	108,027.6	103,568.1	91,971.5
ASF	44,319.1	94,604.2	102,919.2
TOTAL	152,346.7	198,172.3	194,890.7

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	364.2	366.2	365.2
ASF	159.5	166.5	166.5
NSF	30.2	35.2	36.2
TOTAL	553.9	567.9	567.9

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- ◆ Recommend \$400.9 for an increase in statewide workers' compensation rate from 1.17 percent to 1.22 percent.
- ◆ Recommend an increase in statewide debt service of \$3,939.8.
- ◆ Recommend an increase in statewide energy of \$2,469.8.

FY 2002 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Office of the Governor

- ◆ Recommend inflation adjustments of \$3.0 in Travel, \$14.3 in Contractual Services, and \$8.0 in Supplies and Materials for anticipated expenses.
- ◆ Recommend one-time funding in the Budget Office's Development Fund for replacement computer equipment.

Office of the Budget

- ◆ Recommend enhancement of \$100.0 ASF for Digital Mapping.

Contingencies and One-Time Items

- ◆ Recommend one-time funding for the following contingencies: Prior Years' Obligations \$450.0; Self Insurance \$3,000.0; Legal Fees \$1,400.0; Salary Contingency – Overtime \$305.8; Family Services Cabinet Council \$71.0; Salary Shortage \$400.0; One-Time Appropriations \$806.0; Kids Count \$100.0; Motor Fuel Tax Operations \$1,000.0; Elder Tax Relief and Expenses \$8,900.0 and Tax Relief and Education Expenses Fund \$17,500.0.

Statistical Analysis Center

- ◆ Recommend enhancement of \$57.0 in Contractual Services for data entry related to the National Criminal History Information Program in the Statistical Analysis Center.

Delaware Economic Development Office

- ◆ Recommend enhancement of \$116.7 ASF of the requested \$600.0 for the Delaware Tourism Office for tourism promotion.

Office of State Personnel

- ◆ Recommend enhancement of \$20.0 for the School to Work program, which matches interested high school students with part-time employment opportunities in state government.
- ◆ Recommend inflation adjustment of \$434.3 for Health Insurance costs for the Closed State Police Plan.
- ◆ Recommend \$27.3 ASF in Capital Outlay to replace aging computers.
- ◆ Recommend enhancement of \$2,100.0 ASF in Contractual Services for planned system application upgrades in the Pension Office.

Criminal Justice

- ◆ Base adjustment includes 2.0 NSF FTEs (Clinical Supervisor and Senior Planner) approved by the Delaware State Clearinghouse Committee.
- ◆ Recommend a structural change transferring \$55.7 to Personnel from Contractual Services and 1.0 FTE Information Systems Auditor to provide data checking support for DELJIS.

Delaware State Housing Authority

- ◆ 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.
- ◆ Recommend inflation adjustment of \$281.7 ASF for Public Housing to provide additional services to participants of the Moving To Work Program.
- ◆ Recommend inflation adjustment of \$140.0 ASF for increased interest payments for Home Improvement Insurance.

Office of Information Services

- ◆ Recommend enhancements of \$50.0 and \$25.0 ASF in Contractual Services to provide staff training in web development and enterprise resource planning applications.
- ◆ Recommend an enhancement of \$250.0 in Contractual Services to provide for ongoing contractual support for state agency software applications. Additionally, recommend an enhancement of \$2,500.0 ASF for programmers to support application development and maintenance efforts for information technology systems and initiatives.

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- ◆ Recommend an enhancement of \$400.0 ASF to support state's telecommunications network. This will help ensure the State is able to leverage the latest technology solutions for efficient data transmission.
- ◆ Recommend an enhancement of \$1,128.7 to support production and licenses for the statewide payroll/benefits administration system.
- ◆ Recommend an enhancement of \$800.0 for continued support of existing hardware/software.
- ◆ Recommend an enhancement of \$372.0 to support production of the statewide accounting system.
- ◆ Recommend an enhancement of \$100.0 ASF for software licenses supporting on-line transactions in Corporations, Department of State (20-05-01).
- ◆ Recommend an enhancement of \$43.2 for data services lines to K-12 schools.

CAPITAL BUDGET:

Office of the Budget:

- ◆ Recommend \$16,000.0 for technology projects.

Delaware Economic Development Office:

- ◆ Recommend \$10,000.0 for the continuation of the Strategic Fund.
- ◆ Recommend \$4,000.0 for the completion of a high technology incubator to be located at Delaware State University.
- ◆ Recommend \$5,000.0 for the final year of a three-year plan to complete the Biotechnology Institute.
- ◆ Recommend \$5,000.0 in funding for the Riverfront Development Corporation.

Office of Information Services:

- ◆ Recommend \$313.0 for a diesel generator for an emergency back-up power supply.

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

- More than 71,000 jobs have been created through the recruitment of new businesses and the expansion of existing businesses since January 1993.
- Unemployment has been consistently below the regional and national averages -- reaching a ten-year low of 2.8 percent -- the lowest unemployment rate in the region.
- Beginning in 2001, schools and districts will be accredited on the basis of their students' achievement. This innovative plan employs a rating system based on student academic improvement. Schools whose students show significant academic improvement will be rated "superior-accredited" and will receive monetary rewards. Schools whose students fail to demonstrate student improvement will be required to develop school improvement plans with involvement from local community members.

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- Expanded statewide the highly successful "Operation Safe Streets," which has accounted for double-digit reductions in shootings in the City of Wilmington since its inception. Arrests in this successful crime-fighting program topped 2,000 in 1999 thanks to unprecedented cooperation between law enforcement and community residents.
- Since 1993, put more than 100 additional state troopers on our streets and on patrol in our neighborhoods. New technology is allowing our officers to be more efficient and effective in their crime fighting efforts.
- Launched the Delaware Senior Prescription Assistance Program in January 2000. This is a new program that will assist low-income seniors and persons with disabilities with payment of prescription drug costs.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	1,935.0	1,979.7	2,037.9
ASF	166.6	150.7	179.6
TOTAL	2,101.6	2,130.4	2,217.5

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 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 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% constituent inquiries responded to within 30 days	95	95	100

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.

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The Office of the Budget again published one comprehensive set of Operating and Capital Budget Process Guidelines for Fiscal Year 2002. 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.

In Fiscal Year 2001, the Statistical Analysis Center (SAC) was placed under the authority of and subject to the oversight and supervision of the Budget Director. In pursuit of the legislative mandate the Budget Director, in Fiscal Year 2001, has convened a ten-member committee to review how SAC will carry out its mission and responsibilities.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	13,280.4	55,833.5	41,016.5
ASF	1,459.9	25,719.0	25,828.9
TOTAL	14,740.3	81,552.5	66,845.4

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	28.0	36.0	34.0
ASF	9.0	9.0	9.0
NSF	--	3.8	3.8
TOTAL	37.0	48.8	46.8

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 2000 Actual	FY 2001 Budget	FY 2002 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

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

ACTIVITIES

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

BUDGET COMMISSION **10-02-06**

ACTIVITIES

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

STATISTICAL ANALYSIS CENTER **10-02-08**

MISSION

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

KEY OBJECTIVES

- Generate statistical, analytical, research, and forecasting products concerning crime and the criminal justice system in Delaware.
- Provide technical assistance in the identification of sources, collection, analysis, interpretation, and dissemination of criminal justice statistics to local and state governmental agencies.
- Promote the orderly development of criminal justice information, statistical systems, and criminal justice research and analysis within the State.
- Provide statistical and analytical services upon request.

BACKGROUND AND ACCOMPLISHMENTS

The Statistical Analysis Center, in conjunction with criminal justice agencies, maintains research databases 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 Youth Rehabilitative Services (YRS). In addition the center collects and analyzes information related to illicit drugs and violent crime.

Improvements in the access to state computerized databases 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 2001 with the Fiscal Year 2000 YRS Level V and Level IV population forecast. Also, the center will be providing YRS recidivism analysis. Crime analysis assisted police agencies, offering new products recently, with the addition of computerized mapping and case tracking capabilities. In cooperation with the State Police State Bureau of Identification (SBI), the agency has provided some of the nations first National Incident Base Statistics crime research.

The center provides or assists with detail population forecasts, monitoring and profile studies for the Department of Correction. In Fiscal Year 2000, we are contributing to the Bureau of Justice Statistics 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 special Fiscal Year 2001-2002 legislative analysis, and drug addiction studies.

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

PERFORMANCE MEASURES

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
# special studies	12	12	15
# policy analyses	6	6	6
# program evaluations	6	5	4
# ad hoc requests	350	375	375
# technical assistance	30	24	24
# BJS requests	10	8	8
# bill analyses	30	40	30
# research databases prepared	17	17	19

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Requests for information and technical assistance are increasing because of SAC's reputation for accurate, sound resource information and analysis.

Criminal justice bills that require extensive analysis have continued to be received and the trend is expected to continue into Fiscal Year 2002.

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.
- Create an aggressive image campaign showcasing Delaware as a desirable vacation and business destination to attract new visitors and tourists.
- Provide workforce development services to businesses and citizens of Delaware.
- Provide administrative, human resource, business research, and management support systems necessary to meet these objectives.

BACKGROUND AND ACCOMPLISHMENTS

Delaware continues to enjoy a very healthy economy. Both the state's economic climate and its economic development efforts remain highly rated in regional and national comparisons. DEDO has been successful as evidenced by Delaware's ninth fastest employment growth rate in the nation, and the highest bond ratings from Moody's, Standard & Poors and Fitch - one of only ten states to achieve this top rated financial status.

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 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, DEDO's most important objectives are related to the recruitment and preparation for jobs in biotechnology, life sciences, and information technology.

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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 eight years, DEDO has created and retained over 75,000 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.

DEDO has undertaken ways to support the development of entrepreneurship and the successful growth of small (particularly technologically-related) businesses. DEDO has implemented several strategies to accomplish this objective including: investment in research parks with incubator facilities; the Information Technology, Biotechnology and Semi-Conductor initiatives; establishment of venture capital funds; R&D tax credits; increasing regional collaboration; bolstering the Small Business Development Centers and the Advanced Technology Centers.

As a result of AstraZeneca's decision to place its North American headquarters in Delaware, over 2,000 quality jobs were saved and the company projects it will employ nearly 6,500 by 2005. Construction of the first phase of its new state-of-the art south campus will begin shortly, and the approved concept plan for transportation improvements and new parkland has entered the design phase. A project website (www.blueball.net) continues to provide the latest information to the community, and a master plan detailing the Blue Ball Properties Project will be available in early 2001. Last year, the General Assembly passed a joint resolution that tied the Blue Ball transportation improvements to an aggressive schedule. The first phase of road construction will begin in the second quarter of 2002 and it is anticipated that park construction will be coordinated with this schedule.

DEDO is implementing an aggressive Central Delaware Development Strategy. During May of 1999, the Central Economic Development Council received a consultant's report that analyzed Kent County's strengths and weaknesses and made recommendations on how to position the county for attracting new and higher paying employers. Since suitable locations for new industry in

Kent County have been in short supply, paramount to the consultant's recommendations is the need for a shovel-ready site. The Fiscal Year 2000 Bond Bill provided funding to the City of Dover for the purchase of the 385-acre Garrison Farm on White Oak Road. This land, now referred to as the "Garrison Oak Technology Park," is being marketed as a destination for high technology jobs. Other worthwhile recommendations made by the consultant included: the development of a local biotech capability (in conjunction with the Delaware Biotechnology Institute and Delaware State University); the creation of a Central Delaware Workforce Training Council; upgrading SR1 to interstate status; and forming a recruitment team made up of key business, academic and political leaders.

In connection with this initiative in the Fiscal Year 2001 Bond Bill, DEDO received \$1,500,000 million for the first phase of the construction of a 20,000 square-foot incubator structure at Delaware State University (DSU). This high technology incubator will be contiguous to the Garrison Oak Technology Park. It is expected that this first appropriation will cover all of the pre-construction costs associated with this project, including planning and design, architectural expenses, engineering and site development.

DEDO is working with the Central Economic Development Council to formulate a very aggressive marketing strategy that will target industries identified as "good fit" industries for the county. The marketing of the Garrison Park has begun, and the formal written business plan will be finalized in 2000. However, construction and development of the area will be ongoing probably for the next ten years. The targeted industries include: life sciences, microelectronics, specialty metal/plastic products and specialty paper/fabric products. Emphasis will also be placed on marketing Garrison Park to Delaware's existing high-tech industries, as well as financial services with a significant Information Technology (IT) component requiring high-end skills.

The Delaware Biotechnology Institute is a partnership among government, industry and academia designed to position the First State as a center of excellence in biotechnology and life sciences. This statewide initiative combines the resources and expertise of state government, Delaware's institutions of higher education (University of Delaware, Delaware State University and Delaware Technical and Community College) and area industry whose business interests center on the life sciences. The Institute's mission is to engage in leading-edge scientific discovery, provide biotechnology-based education, promote economic development and create high-quality jobs.

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DEDO continues to support the development of the Delaware Biotechnology Institute. Plans for the building at the Delaware Technology Park are nearly complete and the University of Delaware has been financially supportive of the effort. Construction of the building will be completed by the end of December 2000. Emphasis will be placed on finalizing how other public institutions of higher learning fit into this initiative.

The expansion of the Delaware Technology Park (DTP) is almost complete, with two new buildings this past year and the Delaware Biotechnology Institute building almost complete. Negotiations are underway for a new Fraunhofer Building at the campus made possible with the addition of the resources of the University City Science Center. In the last fiscal year, DTP created 100 new high-tech jobs. The DTP Board of Directors, in response to the recommendation of the IT Council has included Information Technology, as well as the current strengths in composites, biotechnology, pharmaceuticals and food processing as major initiatives. The University of Delaware president has pledged to find additional space near the campus to begin a Delaware Technology Park II when the current space is exhausted.

DEDO is working with Delaware Technical and Community College to establish an IT Learning Center at the college's Wilmington campus. This effort is in conjunction with the work of the IT Advisory Council and is focused on corporate citizens' needs to significantly upgrade the sophistication of the workforce to meet bio-informatics and other sophisticated IT needs. The IT Learning Center will be an umbrella organization for all of the state's training institutions with classes using both traditional and on-line methods.

There is a growing and immediate demand for highly-skilled information technology workers (IT) to meet the needs of Delaware's current and future IT intensive businesses. Last year DEDO received \$500,000 through the Fiscal Year 2001 Bond Bill for the initial start up of the Information Technology Learning Center (ITLC) at Delaware Technical and Community College. Continued state support for development of the ITLC and training will be needed and the business community will be expected to match the state's allocation with corporate dollars to offset operating expenses.

The vision for the Information Technology Learning Center (ITLC) is to provide a unique learning opportunity for Delaware's IT professionals. The Learning Center will serve as a one-stop resource for information technology training and assistance. It will link individuals to existing training opportunities and identify the training programs that best teach the IT skills needed for the rapidly evolving competency requirements of Delaware's IT-intensive businesses.

Training providers include Delaware State University, University of Delaware, web based training partners and industry experts will be used in addition to Delaware Technical and Community College to form a network of programs and services for senior executive IT training, certification programs, competency assessment, and career transition assistance.

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 \$30 million - \$100 million level. Both groups 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 the R&D tax credits related to biotech companies.

DEDO's on-going international economic development strategy has been to target specific countries, regions and companies with whom to maintain and establish business and cultural ties. DEDO formalized plans last year to establish representative arrangements with Taiwan so a Delaware satellite office could be opened there. In March 2000, DEDO signed a lease for office space with the World Trade Center in Taipei, contracted with a certified public accountant in Taipei to manage the office's fiscal affairs, and hired an office manager and assistant to operate the office. The Taiwan Governor led a delegation to Delaware in September 2000 to further formalize a sister-state agreement between Delaware and Taiwan. DEDO expects the agreement to lead to increased tourism, cultural exchanges and business relationships.

The Delaware Tourism Office (DTO) was the beneficiary of a significant funding structure change last year with the allocation of 1/8 of the Public Accommodations Tax (PAT). Under this new structure, DTO receives monthly receipts of the PAT. DTO now has resources to fund marketing initiatives to encourage visitors to spend several days in Delaware. Identified as the first priority of the strategic plan, DTO hopes to begin the development of an appropriate image, or brand campaign, in the second half of Fiscal Year 2001.

DEDO, through the Workforce Development Section, continues to provide other high quality services across industries, such as training and development of the workforce, including those who are making the transition

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from welfare to work. 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 contracted 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 and several others were in the negotiation state.) In May 1999, Delaware was awarded a TEA-21 Grant for \$738,000 to help fund the welfare reform program's Transportation Business Plan developed by the four agency partners in Delaware's A Better Chance Welfare Reform Program (Department of Health and 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.

Last year House Bill 10 was enacted which created an energy incentive accrual fund as a result of state electric deregulation. It authorizes DEDO to provide grants to businesses, community organizations and nonprofits interested in integrating equipment or design concepts to achieve higher-energy efficiencies. DEDO will establish grant program objectives, award criteria and approval processes in coordination with the State Energy Office, the Department of Natural Resources and Environmental Control Pollution Prevention Office, and the Public Advocate. 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, respondents were asked, "When it is impossible to find a reasonable compromise between economic development and environmental protection, which do you usually believe is more important: economic development or environmental protection? Sixty-nine percent of the respondents favored environmental protection, 15 percent supported economic development, and the remainder had no position on the matter.

The Delaware Small Business Development Center (SBDC) network is a partnership program with the Delaware Economic Development Office. The SBDC provides quality management and technical assistance to Delaware businesses, and promotes business growth and expansion. Last year SBDC clients obtained \$4,592,320 in new financing; and clients added over \$6,300,000 additional tax contributions to Delaware - a return of 21:1 to Delaware taxpayers.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	47,284.4	7,123.8	6,815.7
ASF	1,089.6	3,090.9	3,275.6
TOTAL	48,374.0	10,214.7	10,091.3

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 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 stimulate the formation of new businesses and new business activity within the state

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
# sessions	1661	1900	2100
# SBDC clients	565	500	700
# visitors to SBDC	6000	8000	8000
# phone calls to SBDC	18,000	18,000	18,000
F/T jobs created	440	500	535
P/T jobs created	437	500	550

To recruit new business to the state

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
Businesses relocating to DE	2,818	3,000	3,200
Jobs created	11,114	12,000	12,2000

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.

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KEY OBJECTIVES

- Represent the office before external audiences such as the business community, legislature, state agencies, and public forums.
- 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, 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.
- Maintain a professional and consistent image with representatives of the media.

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 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 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.

- Assist in the implementation of the Information Technology Learning Center.

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, information systems, 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 webpage, 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 2000 ACTUAL	FY 2001 BUDGET	FY 2002 Gov. REC.
% fiscal documents processed in 2 days or less	100	100	100

EXECUTIVE 10-00-00

Business Research

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 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	8	393	11.16	3:1
Gov.'s WDG	235	235	N/A	1:3
Custom Blue Collar	139	1,738	13.35	2.5:1
Strategic Fund	0	0	0	0
Welfare Reform	35	39	8.17	1:1.5
SPO Blue Collar	1	737	N/A	N/A
Total	183	3,142	10.89	

Workforce Development

Summary Measures	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 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 cultural and natural resources that improve both the quality of life for the state's citizens and those who travel to Delaware.

KEY OBJECTIVES

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

- **Visitor Services:** 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 2000 ACTUAL	FY 2001 BUDGET	FY 2002 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 the economic and employment base.

KEY OBJECTIVES

Business Development

- Contribute to the expansion and retention of existing businesses 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.

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- 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.
- Assist in the support of 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.
- Financial sector marketing, recruitment, retention and expansion.
- Support Department of Natural Resources and Environmental Control Small Retail Gasoline Stations Assistance Program.

PERFORMANCE MEASURES

Business Development

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
# businesses directly assisted	634	634	700*
# of jobs created	11,114	11,114	12,000*
# of 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 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
# businesses assisted through Strategic Fund	15	15	17
# new jobs created through Fund	2274	1500	2000
# jobs retained through Fund	1391	1000	1500

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OFFICE OF STATE PERSONNEL

10-04-00

MISSION

Provide the leadership and services for achieving a quality workforce.

KEY OBJECTIVES

- Increase diversity and Equal Employment Opportunity-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 PeopleSoft Human Resource Management System (HRMS) software modules (Human Resources, Benefits Administration, Payroll, and Software Upgrade) by the Year 2004. Provide leadership that insures an automated environment in which all state agencies, school districts, Delaware Technical and Community College (DTCC) and Delaware State University (DSU) can maintain accurate, timely and complete Human Resources data.
- Increase usage of walk-in computerized/paperless job testing option for the convenience of job seekers, to increase staff productivity and achieve "Toward Paperless Testing" goal. Maintain 24-hour JobLine telephone 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 Employee Relations (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 State Personnel Office (SPO) networking infrastructure. Increase the effectiveness of SPO units by providing customer services through web technology to improve quality and quantity of information available. Provide current

hardware/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 and 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 55,215 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:

- 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.

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- Developed Walk-In Job Testing in Georgetown, Dover, and Wilmington Employment Services locations; offered on-line computer testing and flexible/nontraditional office hours for citizens' convenience.
- Initiated "Apply Anytime" standard for 11 high-volume job fields that eliminated opening and closing date deadlines for acceptance of job applications.
- Implemented CareerSearch Counseling, a new free service that helps match potential applicants to specific state jobs for which they indicate an interest, and then automatically notifies them by mail when those jobs are available for filling.
- Implemented an On-line Employment Application System and published Employment Test Study Guides on-line.
- 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.
- Distributed the first Annual Statements with benefit calculations in January 2000 to members of the state employees, Judicial, New State Police and Legislative pension plans that listed an estimate of benefits at retirement for all employees with a vested status.
- Established the Delaware Quality Partnership, an association of agency representatives, pursuing continuous quality improvements in state government.
- Opened Georgetown Office enabling State Personnel to become a statewide, three-county operation.
- Offered ten mentoring courses in Fiscal Year 2000, and the Equal Employment Opportunity/Affirmative Action Unit developed a Career Development Mentoring Program for state employees in pay grades ten and below.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	12,743.5	6,333.2	6,839.7
ASF	20,672.8	20,551.4	25,123.2
TOTAL	33,416.3	26,884.6	31,962.9

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	57.3	55.3	55.3
ASF	76.5	84.5	84.5
NSF	6.2	11.2	11.2
TOTAL	140.0	151.0	151.0

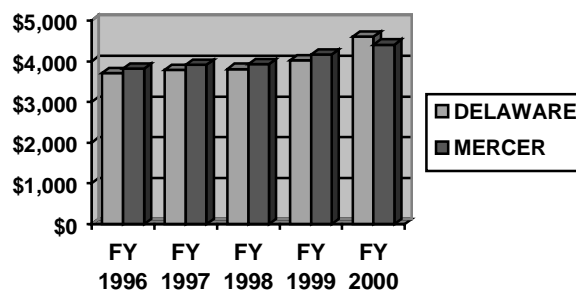
OPERATIONS 10-04-02

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 Dental Indemnity Options
- Labor relations policies and consultation
- Merit rule and policy interpretations

PERFORMANCE MEASURES

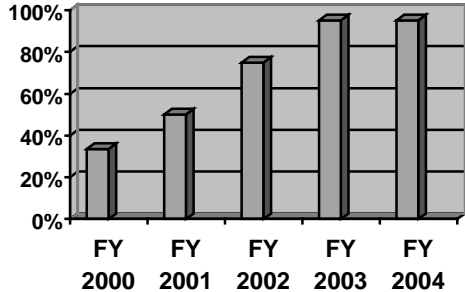
DELAWARE VS. WM. MERCER ANNUAL SURVEY



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

EXECUTIVE 10-00-00

PERCENTAGE OF 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
- Statewide Training Advisory Network
- Organizational Development Services
- Statewide Employee Recognition Programs

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Request
Increase # of mentoring courses in support of Governor's Mentoring Initiative	10	12	14
Number of state employees receiving training	13,416	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

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Request
Number of inspections of agencies	30	30	35
Lost days of work time due to workers' compensation claims, merit and non-merit agencies	75,219	72,962	72,210

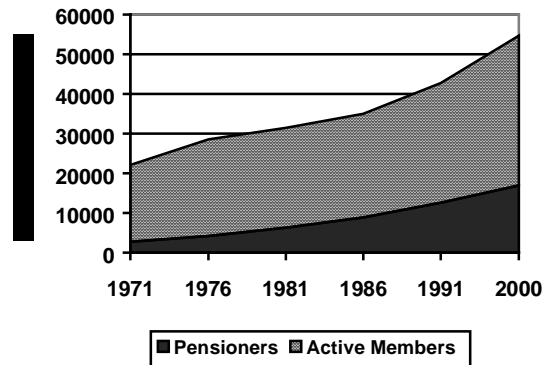
PENSIONS 10-04-06

ACTIVITIES

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

PERFORMANCE MEASURES

TOTAL MEMBERSHIP



PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Request
Percentage of member records imaged	Base Year	50	80*

* Note: The remaining 20 percent of records are stored on microfiche and will not be imaged.

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.

The commission has focused on access, cost, and quality in a variety of ways.

In the early 1990's, access was addressed by targeted strategies designed to reduce the number of uninsured. The rapid emergence of managed care brought a shift in focus to addressing the disparity between the new

evolving structure of the health care delivery and financing system and the existing government regulatory structure. This produced a new, but important debate over how much should be regulated by government and how much should be left to free market forces.

In the mid to late 1990's, the commission addressed access through strategies designed to ease the many health professional shortages that existed, and continue to exist today. The Downstate Residency Rotation pilot, loan repayment programs and a special project on access to dental care are all examples of initiatives designed to assure that Delaware has a sufficient supply of health professionals.

Upcoming years offer the opportunity to focus on access in two important ways:

- The Community Access Program will strengthen the "safety net" system that cares for the uninsured and focuses on finding health homes for them.
- The Uninsured Action Plan will allow the commission to design and test new strategies to further reduce the uninsured in Delaware.

An adequate workforce and strong safety net system are the fundamental building blocks for expanded access. Similarly, the Uninsured Action Plan will help Delaware take the next critical step toward promoting accessible, affordable, quality health care for all Delawareans.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	1,813.3	2,417.5	2,521.1
ASF	--	1,556.5	1,557.1
TOTAL	1,813.3	3,974.0	4,078.2

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	3.0	3.0	3.0
ASF	--	1.0	1.0
NSF	--	--	--
TOTAL	3.0	4.0	4.0

DELAWARE HEALTH CARE COMMISSION 10-05-01

ACTIVITIES

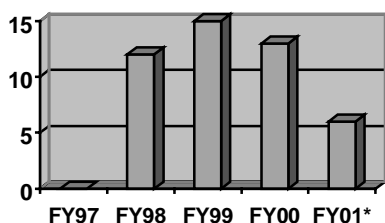
- Develop and promote health care policy.
- Forecast long-term trends and needs.
- Facilitate public-private collaboration.
- Conduct research to support and carry out its mission.
- Through selected pilot projects, test new ideas.

EXECUTIVE 10-00-00

- 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.

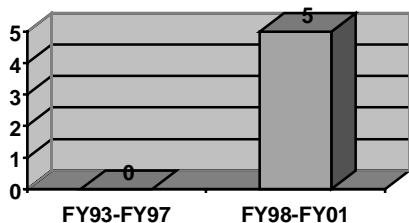
PERFORMANCE MEASURES

Number of New Castle Co. Primary Care Residents Trained Downstate



*First six months of data

Number of New Castle Co. Family Practice Residents Establishing Practice 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 (DIMER) 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.

In 1999, the General Assembly asked the commission to consider expanding opportunities to pursue a medical education to include Osteopathic Medicine. As a result, DIMER executed an agreement with the Philadelphia College of Osteopathic Medicine that allows the school to function as Delaware's School of Osteopathic Medicine. As a result, Delawareans can now earn either an MD degree or DO degree.

EXECUTIVE 10-00-00

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

DELAWARE INSTITUTE OF DENTAL EDUCATION AND RESEARCH (DIDER) 10-05-03

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Institute of Dental Education and Research (DIDER) was created in 1981. DIDER funds three residency positions at the Christiana Care Health Services (formerly Medical Center of Delaware), which is the only hospital in Delaware with an accredited General Practice residency. DIDER focuses on residency training because it is based on this stage of training that individuals tend to make decisions about the location of their dental practice. Therefore, DIDER believes that providing residency opportunities in Delaware enhances Delaware's ability to attract dental practices. Another benefit is that the residents provide dental services to citizens including those populations who have very limited access, thereby, providing needed community services.

ACTIVITIES

Support, encourage, and promote:

- Accredited general practice residencies in dentistry at any general hospital in the State that will provide a comprehensive post-graduate training program pursuant to the requirements.
- Expansion of opportunities for Delaware residents to obtain post-graduate dental training.
- A strengthening of the factors favoring the decision of qualified dental personnel to practice in Delaware.

- Dental needs of the community at large and particularly those who do not have ready access to dental programs.

PERFORMANCE MEASURES

DIDER was moved to the Health Care Commission with the Fiscal Year 2001 Budget Act. As a result, performance measures were not identified for this Fiscal Year. New performance measurers will be developed in January 2001.

EXECUTIVE

10-00-00

CRIMINAL JUSTICE

10-07-00

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	2,394.2	1,920.3	1,942.9
ASF	36.0	184.6	134.6
TOTAL	2,430.2	2,104.9	2,077.5

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	26.8	20.8	21.8
ASF	--	--	--
NSF	17.0	13.2	15.2
TOTAL	43.8	34.0	37.0

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.
- Effectively use technology to enhance the administration of justice (i.e. fully integrated information systems, videophone, etc).

- 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 effective use of 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.
- Assist the Judiciary, Attorney General, Public Defender and law enforcement agencies by reducing court delays to standards established by the Chief Justice.
- 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 the Edward Byrne Memorial State the Local Law Enforcement Assistance Formula Grant Program and the Weed and Seed Initiative. The CJC initiated a Safe Streets Initiative in Wilmington in 1997, which has since become a statewide effort.

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

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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. 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 fifth battered women's shelter.

The CJC recently completed a technology study. The study underscored the need for a mechanism permitting data coordination according to protocols to be worked out among the various criminal justice agencies. This project is now underway.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
Federal money awarded to Criminal Justice Community	\$8,782	\$9,745	\$9,745
Subgrants awarded	250	270	270
Monitoring visits	926	1060	1060
Police bill of rights hearings	7	4	4
Staff to CJC committees	40	45	45
Video phone sites	85	91	97
Training hours provided	160	170	180
People trained by CJC	1000	1200	1200
Public outreach presentations	70	70	70
Technical assistance	180	225	200
Federal grants obtained	15	14	15
SENTAC bench book	1	1	1
Evaluations	4	8	8
Victim bill of rights review	56	56	56
Publications	47	47	47

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 11 Del. C. c. 86 (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

Volume 63 Del. Laws, c. 352 created the Delaware Criminal Justice Information System on July 8, 1982. "...to maintain an accurate and efficient Criminal Justice Information System..." and stresses its respective security and privacy aspects. It established a representative, independent Board of Managers

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composed of members of the criminal justice community to establish policy for the management of an information system. The law allows for an Executive Director and staff to implement and administer the provisions of the Chapter under direction by 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 within 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.

Accomplishments

The following development projects were completed in Fiscal Year 2000:

- Police Complaint Reporting System Enhancements
- Criminal Justice Information System (CJIS) Improvements
- Internet/Intranet Rap sheets
- Domestic Violence Training System

The following projects were initiated or continued in Fiscal Year 2000:

- DELJIS Standards Project
- CJIS Audit Follow-up/Data Clean-up
- Client Server Automated Warrant
- DELJIS Cloud Network
- Criminal History Case Management
- Data Quality Task Force

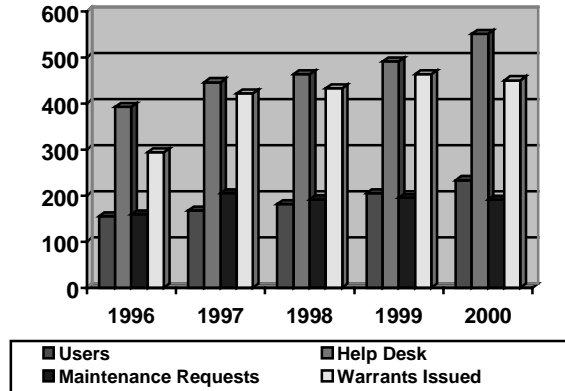
The following grants were awarded for CJIS improvements in Fiscal Year 2000-2001:

- National Criminal History Improvement Program V & VI (awarded to Delaware State Police)
 - Rewrite of Sex Offender Registry Programs
 - CJIS Audit Follow-up/Data Clean-up
 - Enhanced J.P. Court Case Management System

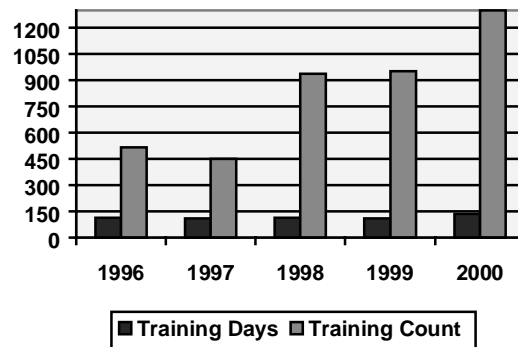
PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# system maintenance requests	300	250	250
# users added and modified	1507	800	800
# security investigations	28	30	30
# network maintenance miles	29800	2500	2500
# training days, ongoing	135	130	130
# development projects	2	2	0
# Help Desk calls handled	9146	5000	5000
# policy meetings	24	24	24

**DELJIS Activity Percent Increase
FY 92 to FY 00**



DELJIS Training



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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 homebuyer demand for assistance (800 per year according to Needs Assessment), as well as stimulate increased first-time homebuyer demand for an additional 200 per year through its mortgage products.
- Over a period of five years, DSHA will provide assistance to 20 percent of the demand for affordable rental housing (16,200 is total demand) or provide over 700 units in Fiscal Year 2002.
- DSHA will address nine percent of the total rehabilitation need (36,000 units) over five years, or 700 units in Fiscal Year 2002.
- DSHA will increase the percentage of DSHA tenants who move to unassisted housing from 51 to 62 percent by June 30, 2002, or assist 346 tenants in Fiscal Year 2002.
- 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 Fiscal Year 2002:
 - Look to expand grants and technical assistance provided by the Housing Capacity Building Program to nonprofit agencies by obtaining matching foundation funds;
 - Provide technical assistance to the Wilmington Housing Authority to increase its efficiency;
 - Continue to take the lead in securing federal funds for nonprofit housing counseling providers; and
 - Explore available options to address the aging affordable rental stock in Delaware.

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 and 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 several 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. DSHA has also 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 launched its new agency website at www2.state.de.us/dsha to provide the public with detailed information concerning DSHA’s scope of services and links to other affordable housing providers statewide and across the nation.
- DSHA offered “First-Time Homebuyer” programs - the Single Family Mortgage Revenue Bond and Family Assisted Interest Rate Programs - with interest rates well below conventional market rates. During Fiscal Year 2000, more than 350 families received assistance in purchasing their own homes with interest rates as low as 4.5 percent.
- One of DSHA’s most effective programs, the Second Mortgage Assistance Loan Program is an

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innovative program utilizing taxable bonds to provide deferred loans for down payment and closing cost assistance to first-time homebuyers and assisted over 450 families in purchasing their own homes.

- The Delaware Housing Partnership exceeded its original fund-raising goal of \$5 million. By working with more than 50 area banks and businesses to create a revolving pool of funds for down payment and closing costs, the partnership will be able to serve more than 1,000 families.
- In Fiscal Year 2000, the Housing Development Fund (HDF) provided more than \$9 million in financial assistance to 545 units of affordable housing. During this administration, the HDF has leveraged \$291,796,745, \$9.50 for every dollar received.
- The Neighborhood Revitalization Fund has \$13 million to repair substandard homes in 50 communities throughout Delaware. Because the vast majority of families needing assistance under this program are either senior citizens or the very low-income, DSHA successfully convinced the General Assembly to amend the program to allow grants, as well as loans.
- DSHA worked alongside other state agencies and nonprofits to help bring relief to families whose homes were damaged by Hurricane Floyd. By combining funds from the Disaster Recovery Initiative, Emergency Fund and the Housing Rehabilitation Loan Program, DSHA made \$2.1 million available to families whose homes were in desperate need of repair.
- DSHA fully implemented its *Moving to Work* program in 2000. Through this program, over 750 residents have embarked on a comprehensive plan to achieve independence from federal housing subsidies. DSHA provides real work incentives through a more favorable rent structure, access to special savings accounts and a host of services, educational and training opportunities.
- DSHA, partnered with Central Delaware Transit Corporation and the Division of Social Services to implement a transportation program at three public housing sites. As a result, DSHA secured three vans that provide residents with a reliable means of transportation to and from work or job-related appointments.
- The Housing Capacity Building Program provided financial and technical assistance to 24 nonprofit organizations throughout the State. Since the program's inception in 1993, it has provided nearly \$1.5 million in grants to more than 60 nonprofit affordable housing providers.

- DSHA earned its fifth consecutive Certificate of Achievement for Financial Reporting from the Government Finance Officers Association.
- DSHA scored 100 under U.S. HUD's Public Housing Management Assessment Program.

ACTIVITIES

- Homeownership financing
- Rental housing
- Housing rehabilitation
- *Moving to Work* implementation
- Improvements to affordable housing delivery system
- Rental rehabilitation

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 Gov. Rec.
GF	4,411.9	4,412.8	4,415.6
ASF	11,252.8	35,727.1	36,165.8
TOTAL	15,664.7	40,139.9	40,581.4

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 Gov. Rec.
GF	--	--	--
ASF	56.0	54.0	54.0
NSF	7.0	7.0	6.0
TOTAL	63.0	61.0	60.0

PERFORMANCE MEASURES

Homeownership Housing

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# of single family/FAIR	352	350	350
# of second mortgage	445	550	550
# of Delaware housing partnership	127	100	100
# of HDF	154	65	65
Total	1,078	1,065	1,065

Affordable Rental Housing*

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# of tax credit	177	260	260
# of HDF/Other	78	500	500
Total	255	760	760

Housing Rehabilitation*

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# of HDF	0	350	350
# of tax credit/HDF	0	70	70
# of NRF	25	100	100
# of HRLP/NEHFUP	42	75	75
# of HOME	23	20	20
# of CDBG	95	80	80

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Tenants From Assisted To Unassisted Housing

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# of Tenants	98	216	346

**NOTE: Low production numbers for rental housing and housing rehabilitation are due to two HDF/Tax Credit funding rounds which occurred in Fiscal Year 1999-units were counted in Fiscal Year 1999 for these programs, but actual expenditures and the normal levels of activity occurred in Fiscal Year 2000.*

OFFICE OF INFORMATION SERVICES 10-09-00

MISSION

The mission of the Office of Information Services (OIS) 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

- Recruit, develop and retain staff resources to provide first rate service to customers.
- Develop the next generation network operating system including centralized electronic messaging.
- Develop a statewide data warehouse facility.
- Maintain unrelenting focus on customers and the functioning of the information utility statewide.
- Purposefully increase the ability to provide technological solutions for the most challenging business problems of customers.

BACKGROUND AND ACCOMPLISHMENTS

Office of Information Services Transformation

A cabinet level agency since July 1995, OIS serves two functions: 1) to provide services and to assist state agencies in accomplishing their business objectives through 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, promote economic development, and enable progress in education.

No other agency in the state can provide the technical expertise and intimate hands-on knowledge of the state's multiple and complex individual electronic projects so that they can be matched and integrated to effect maximum and financial efficiency. OIS takes this responsibility with great seriousness.

The Office of Information Services' vision of Delaware's informational landscape of the future is one that visualizes an "information utility". It sees the component requirements for producing management "information" – including data, computers, attached devices, networks, software, and people – as a collective asset that touches all aspects of the citizen/government compact.

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There are three essential components of an information utility: the first is the people who make it happen; the second is the physical electronic infrastructure; the third is the data and its organization.

The People Who Make It Happen

One of the challenges to growing the State of Delaware's economic base with clean industries is to attract high-tech related businesses. In order to accomplish that, the State needs to develop the appropriate work force. No where is that need, and the difficulty of meeting it, more keenly felt than in the State's own Information Technology (IT) staff.

The Statewide Fiber Infrastructure

The Local Area Network/Wide Area Network (LAN/WAN) Section of OIS Telecommunications Technology -- in partnership with Delaware Department of Transportation (DELDOT) -- is designing and implementing a statewide fiber communications infrastructure.

The three primary drivers for this effort are the ever increasing demand for bandwidth capacity, the high cost of leased circuits, and the decision by Bell Atlantic to phase out its Switched Multimegabit Data Service (SMDS) in three years.

Proposed to replace the current SMDS-based WAN, the fiber network represents an unprecedented leap forward for Delaware. SMDS can carry only data. Fiber can carry anything and has unlimited possibilities -- including supporting high bandwidth applications such as video, distance learning, and real time data replication statewide. The new fiber infrastructure will enable the State to create a secure and stable communications environment with tremendously increased capacity.

DELDOT has received federal funding for the development of an Integrated Traffic Management System (ITMS). This system enables traffic signals, variable message signs, radar detector signs and video images to be sent over a combination of public and private fiber for the purposes of managing traffic, reducing accidents, and improving public safety.

As a central state agency, OIS has the statewide perspective necessary to see the advantage of leveraging major projects to benefit other parts of the state system. For example, because of OIS involvement, the new Delaware Emergency Management Agency (DEMA) facility was able to be brought into the fiber infrastructure network, as well as State Police Troop 7. Troop 7, by virtue of being connected to the fiber network, now has a 40" monitor that can be used to display streaming traffic images from all of the resort areas. In addition, OIS is collaborating with the University of Delaware, Delaware State University, and Delaware Technical and

Community College to build connectivity across the State to bring stable, cost-effective shared classroom technologies to public schools.

The Data Warehouse

Information is essential to serving the needs of the citizenry of the State of Delaware. The ability to analyze and understand this asset is critical to the success of every state operational unit. In addition to any single agency's need to understand information related to a specific domain is the need to access, associate and analyze information across the state business enterprise.

In keeping with Delaware's vision to combine informational resources to form an Information Utility, as defined in the State Information Technology Plan, is the need to establish an enterprise-wide information or data warehouse. A data warehouse is an informational database used to store sharable data from operational databases. The warehouse is typically subject-oriented in nature and allows users to tap into an organization's vast store of operational data to track and respond to business trends, facilitate forecasting and planning efforts, and support strategic and daily decision-making activities.

Key to the development of the enterprise data warehouse is the data model. The model is the foundation or "blueprint" for the definition of all business functions, relationships, rules, limitations, and information accessibility requirements. This is no small undertaking considering the model must encompass all business activity across the entire state enterprise. Every state operational unit must, at some level, become involved to identify and define business objects that have meaning to their business. The model must be flexible enough to change as business practices of the enterprise change.

Equally critical to the success of any information technology effort is the architecture established for the development of the solution. There are numerous hardware and software components necessary for the optimal creation and deployment of a data warehouse solution. Among these are Data Acquisition Solutions; Database and Information Servers; Data Warehouse Administration and Management Tools; and Decision Support or Business Intelligence Solutions.

The development of a Data Warehouse is an on-going process which does not end when the warehouse is deployed. Due to the changing nature of an organization's business, the data warehouse is an ever-evolving entity and as such requires a substantial commitment from the organization to remain an effective information resource. Continuous product research, industry tracking and staff development efforts must exist in order to promote efficiency and refine the data warehousing development process.

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With the infrastructure in place for the Wide Area Network, and the groundwork in place for Enterprise Wide Data Warehousing, OIS will be positioned at the threshold of an exciting but demanding era of Digital (web-enabled) Government, popularly known as e-Government. The demand for better access to government data by citizens and the increasing demands for interagency data sharing is growing exponentially. OIS must be prepared to respond with the best tools and technology that is available. Data Warehousing enables web-based technology to be employed easily once implemented. It is not an easy or a simple task, but it is the shortest route to data accessibility.

Access to the Information Highway

At the beginning of Governor Carper's first term in office, the State of Delaware did not have an Internet presence. In the single month of July 1999, the State of Delaware's webpages received 3,078,200 hits from users of the Internet. In the month of July 2000, the number of hits was 4,170,538 a 35 percent growth in one year.

OIS, in collaboration with the e-Government committee, established under Executive Order 77, will be looking this year to provide the technology to enable the State to move toward a citizen-centered approach to state services on the Internet. The State has already been able to make forms, documents, and services available online to a large client base. OIS has partnered with the majority of the state agencies to deliver this information.

OIS developed OISNet in response to the need for a comprehensive, statewide, dial-up solution driven by many state agencies (including school districts and schools) that demand secure, affordable, remote access for both state employees and contractors who access specific internal state systems or services. Local toll free access is provided for Delaware and surrounding parts of Pennsylvania. Dial-up access is available via a standard analog telephone or Centrex line. A year ago, there were approximately 1,400 users of this service. Today, that number has grown to over 2,700.

OIS partners with the Delaware Center for Educational Technology (DCET) to provide OISNet accounts to the educational community. Some of the benefits are:

- A secure and reliable dial-up connection to the Delaware Education Network (DEN).
- Complete accountability of everyone who access the DEN remotely.
- Monthly billing statement sent to the DCET identifying all authorized education users.
- E-mail service.
- Filtering capability 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. Both, the DFMS Year 2000 Compliance and the new Budget Development Information System (BDIS) projects have been successfully completed.

Payroll, Human Resources and Benefits

Administration

OIS has supported the implementation of the PHRST (Payroll and Human Resources System Technology) system. PHRST is designed to provide a single solution for the human resource and payroll needs of all agencies and school districts. The application being implemented in PHRST 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 Delaware Financial Management System (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 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	24,163.7	23,547.3	26,382.1
ASF	9,640.6	7,624.0	10,654.4
TOTAL	33,804.3	31,171.3	37,036.5

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	173.1	175.1	175.1
ASF	13.0	13.0	13.0
NSF	--	--	--
TOTAL	186.1	188.1	188.1

ADMINISTRATION

10-09-01

Administration has ongoing operational responsibility for the area of Purchasing, Human Resources, Administration, and Finance in addition, the Deputy Executive Director represents and brokers for the Executive Director when authorized.

EXECUTIVE 10-00-00

KEY OBJECTIVES

- Recruit, develop, and retain staff to provide first rate service to customers.
- Identify the fiscal metrics to be applied to business in order to understand how best to improve performance.
- Establish baseline data on personnel transactions (recruiting, hiring, timeliness).
- Establish a baseline for financial transactions processing.

ACTIVITIES

- Help to identify the more efficient parts of the operation and potential areas for improvement.
- Develop a picture of how OIS functions now.
- Research best practices in key areas of business.
- Map the information available to the information needed to utilize best practices techniques.
- Monitor personnel transactions to develop baseline data.
- Monitor financial transaction processing to develop baseline data.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# days reduction in processing financial transactions	3	2	1
# of training events for core group	0	2	3

APPLICATION TECHNOLOGY *10-09-10*

The focus of Application Technology is to excel in the development and support of IT applications. It is a framework for providing leadership to the State in the delivery of information-based services. Application Technologists design, build, and support data-specific solutions on appropriate platforms by assembling custom and "off-the-shelf" components to support the needs of specific business functions. The needs of clients are generally brought to Application Technology's attention by the OIS Consultancy. The domain boundary with Base Technology is characterized by Application Technology's data-specific focus.

KEY OBJECTIVES

- Increase the number of staff trained in web development by 25 percent.
- Maintain unrelenting focus on customers and the functioning of the information utility statewide.
- Purposefully increase the ability to provide technological solutions for the most challenging business problems of the customers.
- Increase customer satisfaction ratings by five percent annually measured by Application Technology business growth.
- Recruit well-qualified candidates to fill vacancies and compensate appropriately.
- Increase by 20 percent those management staff who are certified as Project Managers.
- Provide opportunities for staff to build and develop new skills.

ACTIVITIES

- Schedule meetings with major Application Technology's clients during the year in conjunction with the Consultancy.
- Participate in client business committees dealing with technology issues and projects to learn client needs and to educate clients in Application Technology standards and potential business contributions.
- Focus on providing projects on time and within budget.
- Develop a feedback mechanism to improve Application Technology staff's client awareness.
- Partner with human resources to institute a career ladder program.
- Set aside money to use specifically for staff education and professional growth.
- Identify and implement specific internal projects to bolster and improve the overall Application Technology skill set.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% improvement in staff trained in web development	2	33	5
% of staff certified in project leadership	5	25	10
% improvement in customer satisfaction	5	5	5

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BASE TECHNOLOGY **10-09-20**

Base Technology is in the business of delivering expertise in the evaluation, acquisition, installation, repair, and support of resources for all except data specific and telecommunications specific IT initiatives. Resources to be covered are: 1) platforms, hardware, and environmental software computing; 2) Database Management Systems; 3) Technology-Science-specific tools, methods, and middle-ware; 4) End-User computing; 5) Disciplines (information methods, Artificial Intelligence, etc.); and 6) Profession-specific Geographic Information System.

KEY OBJECTIVES

- Maintain unrelenting focus on the customers and the functioning of the statewide information utility.
- Increase the ability to provide technological solutions for the most challenging business problems.
- Assist state government in dealing with rapidly advancing and converging information technologies.
- Focus on the role of quality service and its importance to OIS's clients.
- Increase customer satisfaction.

ACTIVITIES

- Collaborate with the IT Architect to develop Base Technology consistent with an overall state architecture.
- Pursue current technology through seminars, advanced training and review of best practices nationwide.
- 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.
- Help maintain 98 percent computer up-time

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% computer up-time	98.7	98.8	98.9
% improve customer satisfaction	5	10	12

TELECOMMUNICATION TECHNOLOGY **10-09-30**

Telecommunication Technology provides solutions to all state entities. Through consultation, design, procurement, systems integration, and project management, client requirements are defined and met. As experts in all telecommunications disciplines - which are defined as those platforms whose primary purpose is to move data from one location to another - this domain ensures that state networks are open and standards-based to foster maximum compatibility, both internally and externally.

KEY OBJECTIVES

- Establish a statewide fiber infrastructure.
- Recruit, develop, and retain staff resources to provide first rate service to the customers.
- Maintain unrelenting focus on the customers and the functioning of the information utility statewide.
- Increase the ability to provide technological solutions for the most challenging business problems of customers.
- Begin to migrate toward a single statewide electronic messaging and Network Operating System (NOS).

ACTIVITIES

- Conduct Research and Development (R&D) into new technologies that can be readily applied to known customer needs.
- Conduct customer interviews/surveys regarding their biggest concerns, problems, new initiatives, etc., that may have a technology-related component.
- Conduct customer interviews in first quarter of each new fiscal year.
- Continue to hold customer "sharing sessions" quarterly.
- Promote training in new technology, products, and services, for all staff.
- Conduct personnel reviews frequently to raise level of communications with staff.
- Identify individual staff development time within the resource allocation.

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PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# of customer surveys conducted	16	20	24
# of customer sharing sessions held each quarter	4	5	6

OPERATIONS

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Operations owns and operates all shared-use hardware, software, and network solutions (e.g., statewide data transport network), when any and all clients and/or consortia of clients could use the solution but choose not to purchase it. Operations includes any OIS-owned solutions purchased on behalf of the State. The services Operations sells are primarily produced by machines. In addition, Operations offers facilities management services for clients who choose to own their equipment.

KEY OBJECTIVES

- Maintain unrelenting focus on the customers and the functioning of the information utility statewide.
- Purposefully increase the ability to provide technological solutions for the most challenging business problems of customers.
- Identify and adopt best practices.
- Establish initiatives that will allow the State of Delaware through OIS to be in front of new uses of technology and processes rather than trying to put standard practices in after the fact.
- Be proactive in putting infrastructure in place to enable the State to take advantage of new technology, e.g. developing an enterprise-wide data warehouse.

ACTIVITIES

- Use information technology experts to identify best practices globally.
- Measure OIS against global and national best practice standards.
- Use State Personnel Office and other trainers to teach basic concepts of customer focus to Operations staff.
- Include specific customer focus objectives in all Operations employee performance plans.
- Develop individual training plans for every Operations staff member.
- Follow-up and track training plans' results.
- Develop process for enabling employees to use their acquired skills.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% performance plans with customer focus objectives	100	100	100
% performance plans with individual training plans	100	100	100
# best practice standards identified as pertinent metrics for operations and implemented	5	5	5
# interruptions affecting any client	N/A	0	0
Length of outages	N/A	0	0
% scheduled up-time maintained	N/A	100	100

ORGANIZATIONAL EFFECTIVENESS

10-09-50

Organizational Effectiveness (OE) presents to OIS leadership those best practices for managing effective lines of IT business – individually and as a unified team. To this end, OE provides subject-area expertise and guidance on business practices; further, it aids the leadership in formulating and articulating the Vision, Culture, Values, Structure, Economy, Metrics and Continuous Improvement needs for OIS. OE includes coordination of internal business recovery planning, internal two-way communication, and facilitating business strategy planning for OIS.

KEY OBJECTIVES

- Institutionalize performance metrics program for all OIS Domains.
- Schedule and coordinate business strategy planning for OIS Directors.
- Institute continuous improvement for OIS physical plant and staff security.
- Recommend to OIS Administration semi-annual emergency evacuation drills.

ACTIVITIES

- Schedule and facilitate out-year strategic planning meetings for Fiscal Years 2002 –2005.
- Identify and engage a media relations consultant for OIS business lines for Fiscal Year 2001.
- Coordinate building safety and security improvements with Department of Administrative Services.
- Serve on the statewide Delaware Quality Partnership as founding member.
- Serve as a Delaware quality award examiner and team leader for Delaware Quality Award (DQA) 2000.

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- Prepare an OIS self-assessment application to Delaware Quality Award 2000.
- Schedule and report on two hot-site recovery exercises for OIS and Secretary of State (SOS).
- Maintain and enhance the comprehensive Business Recovery plan twice a year for OIS and SOS.
- Schedule CardioPulmonary Resuscitation (CPR) and other training for staff so that William Penn is adequately covered with certified life savers across all shifts.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# hot-site recovery exercises conducted	5	5	6
# revisions to OIS comprehensive business recovery plan produced	2	2	2
# training classes held	4	10	12

ARCHITECT 10-09-60

The Architect works with the IT community to build a consensus on state standards, guidelines, and statements of direction for the design of computing and telecommunications, as well as information management and systems integration and other aspects of solution deliverables. The purpose of this architecture is to ensure that such systems will, at least eventually, be able to inter-operate effectively and enable the State to take advantage of the benefits of sharing such as training and experience. Standards, guidelines, and statements of direction that have been agreed on are documented, publicized, and periodically reviewed to facilitate integration. Architecture excludes "practices," which are specific to the work of individual professionals; nor is it driven by the client's business strategy.

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 intelligently, in part by concentrating on networking with stakeholders and marketing value as a service provider to customers.
- Maintain an unrelenting focus on the customers.

- Improve OIS staff awareness of customer requirements.
- Improve skills and abilities to develop and retain staff resources to provide first rate service to customers.
- Take charge of investments to purposefully increase the ability to 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 Information Resource Managers (IRMs) and Information Security Officers (ISOs) in enterprise-wide issues by meeting 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 IT-issues consensus between the agencies.
- Provide semi-annual presentation to interested state IT employees.
- Develop a training plan based on Architecture customer service requirements.
- Identify, plan, and implement training issues and earmark resources to achieve the same.
- Develop and adhere to a plan to utilize the Personal Improvement time for each employee.
- Incorporate R&D into IRM and ISO discussions.
- Utilize the demo center as a showcase area at least once a month.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% increase customer satisfaction ratings	5	5	5
% of increased ISO and IRM attendance at required meetings	10	5	5
% increase in participation in focus groups by IRMs and ISOs	5	5	5

CUSTOMER ASSURANCE 10-09-70

Customer Assurance reviews OIS policies and procedures to ensure OIS clients receive the highest quality products and services according to agreed-upon contracts; and reviews OIS practices to ensure they are compliant with OIS policies and procedures. Customer

EXECUTIVE 10-00-00

Assurance provides a compensating control function, in order to allow OIS to function more effectively and efficiently within the constraints of rules, policies, and general control issues.

Additionally, Customer Assurance reviews client requests for IT products and services to ensure that those requests are not harmful to others in the State. Whenever OIS is required to audit clients, Customer Assurance provides those reviews.

Throughout all of the above functions, Customer Assurance is obliged to provide information and recommendations on issues of concern.

KEY OBJECTIVES

- Establish and maintain an unrelenting focus on customers.
- Help ensure 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 that they are compliant with OIS policies and procedures.
- Review client requests for IT products and services to ensure that those requests are not harmful to others in the State.
- Provide OIS with recommendations and information on related issues of concern.
- Contribute to the development of standards and guidelines.
- Provide administrative status reporting.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# of reviews completed	25	25	25

CUSTOMER SERVICES 10-09-80

Customer Services provides ongoing services produced by people rather than machines. These services are in support of IT product lines.

Customer Services assists internal and external clients by providing such services as Professional Writing, Project Management Facilitation, and Multimedia Services, to help workers make better use of their time and become more effective.

To enhance the client's utilization of IT product lines, Customer Services provides such services as the Help Desk, Training, Ad Hoc Reporting, and Brokerage of Security Access.

KEY OBJECTIVES

- Continue development of a customer satisfaction survey.
- Continue to expand business alliances.
- Provide reliable and continuous support of the OIS information technology product line.
- Continue to improve the scope and usefulness of the OIS Learning Center.
- Increase research and development associated with business processes.
- Showcase two new products in the demo center each year.

ACTIVITIES

- Measure OIS Help Desk to prevailing industry standards.
- Expand OIS Help Desk functionality to better serve client agencies.
- 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.
- Provide ad hoc reporting.
- Provide candidates for demo center demonstrations, i.e. ad hoc reporting capabilities, Help Desk problem management, and OIS web-based new hire training package.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% increase customer satisfaction ratings	6.2	9	10
% days Learning Center is used vs # days available for training	75	77	79
% of turnover in Help Desk Staff	50	30	20
# of problems resolved through Help Desk	99.3	99.5	99.7
# of project management facilitation efforts	9	12	18

EXECUTIVE

10-00-00

CONSULTANCY **10-09-90**

The Consultancy works with clients to identify those business opportunities where IT products and services add value, and to encourage partnership with OIS. The Consultancy includes the functions of Strategic Consultant, Marketing Consultant, and Retail Consultant.

The Strategic Consultant acts as an account executive to the client and as the front line for OIS, building relationships between OIS and clients through excellence in service and dedication to the notion of quality solutions for strategic business partnering.

The Marketing Consultant endeavors to build recognition of OIS as a quality partner in business with clients through mass-media advertising to the client community. The success and opportunities for shared success will be promoted throughout the State, emphasizing OIS as a strategic business partner.

The Retail Consultant meets with clients on OIS home turf to display, demonstrate, and promote the products of OIS. This consultant responds to client inquiries on an as-needed basis and is available to demonstrate and facilitate the demonstrations of OIS solutions.

KEY OBJECTIVES

- Manage business intelligently, in part by concentrating on networking with the stakeholders and marketing OIS value as a service provider to the customers.
- Establish and maintain an unrelenting focus on the customers – the service OIS provides them and the relationship shared with them.
- Take charge of investments in OIS to purposefully increase the ability to provide technological solutions for the most challenging business problems of the customers.

ACTIVITIES

- Conduct two single-day educational seminars for OIS customers.
- Implement and coordinate an annual OIS Technology Summit to foster positive alliances with vendors and OIS customers.
- Develop baseline measures and ongoing assessments of OIS's mind-share, through the use of focus groups, i.e., the extent to which potential OIS customers are aware of the services and quality of service OIS can provide.

- Continue the "One Touch" program which obtains customer feedback upon the delivery of OIS products and services.
- Assist departments in the development of IT Plans and Information System and Technology (IS&T) requests.
- Showcase new products in the demo center each year and increase client traffic through the demo center.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of increase in customer satisfaction ratings*	28.37	1	1
% of IT plans submitted on time	5	50	60

*Baseline satisfaction increase equals 3.5 percent.