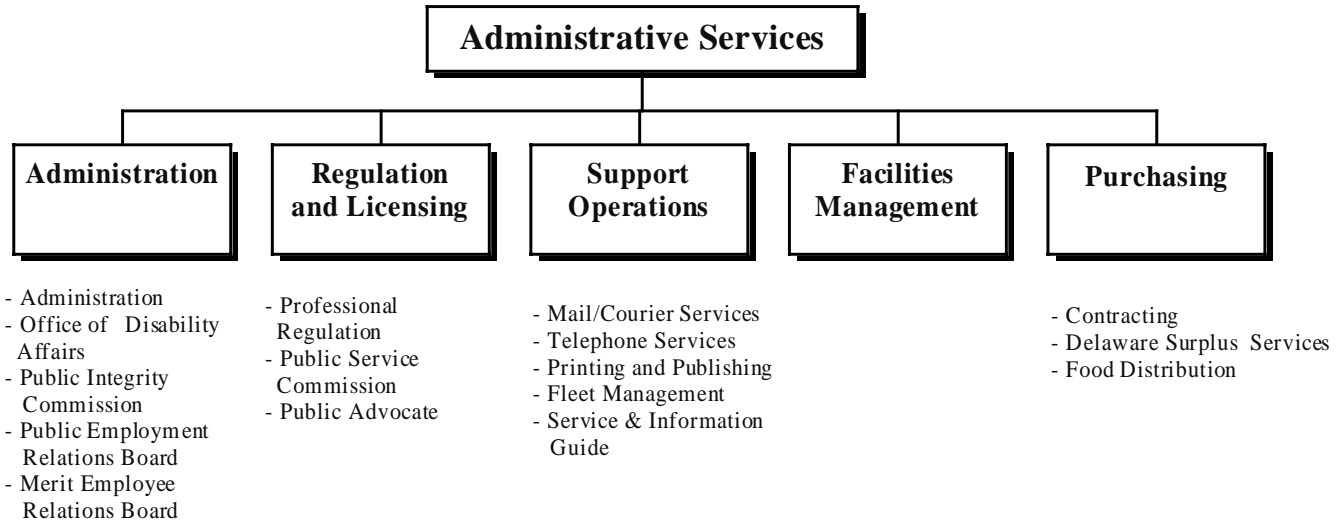


# ADMINISTRATIVE SERVICES

## 30-00-00



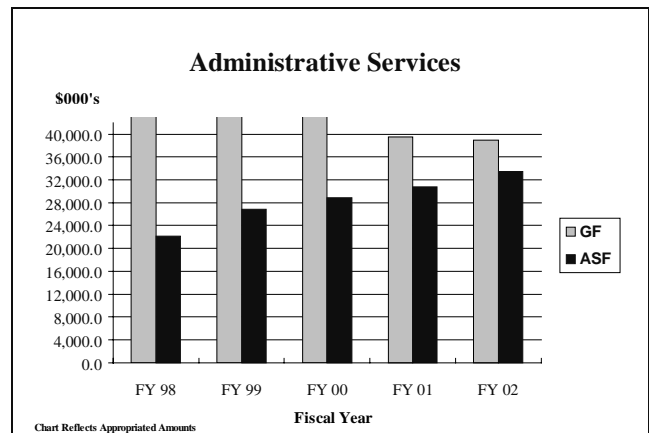
### MISSION

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

### KEY OBJECTIVES

- Improve the delivery of existing services - cost, quality and timeliness - to other state agencies and the public.
  - Identify clients and their needs.
  - Examine current service mixes, policies, and procedures, and adjust or develop services to minimize costs while retaining or improving quality.
  - Develop and implement on-going outreach initiatives.
  - Apply technology to facilitate service delivery.
  - Encourage intra-departmental coordination and cooperation.
  - Improve, expand, and/or redirect the use of agency staff, emphasizing customer satisfaction.
  - Increase compliance with existing policies to facilitate service delivery.
- Improve and expand internal management programs.
  - Determine if current policies and procedures are necessary and contribute to the accomplishment of the mission.
- Develop a department-wide training plan for all employees.

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



### BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	60,103.6	39,525.8	38,942.6
ASF	28,823.8	30,737.3	33,407.7
<b>TOTAL</b>	<b>88,927.4</b>	<b>70,263.1</b>	<b>72,350.3</b>

# ADMINISTRATIVE SERVICES

## 30-00-00

### POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	152.9	153.9	159.9
ASF	119.0	120.0	123.0
NSF	7.6	7.6	7.6
<b>TOTAL</b>	<b>279.5</b>	<b>281.5</b>	<b>290.5</b>

### FY 2002 BUDGET HIGHLIGHTS

#### **OPERATING BUDGET:**

- ◆ Recommend one-time funding of \$130.0 ASF to develop a webpage for the licensing boards.
- ◆ Recommend enhancements of \$89.6 ASF in Personnel Costs and 2.0 ASF FTEs to implement the water supply program. Senate Bill 370 transferred jurisdiction for Certificates of Public Convenience and Necessity (CPCNs) from the Department of Natural Resources and Environmental Control to the Public Service Commission on July 1, 2001. Also recommend enhancement of \$46.0 ASF in Personnel Costs.
- ◆ Recommend enhancement of \$100.0 ASF to Contractual Services for service reliability investigations.
- ◆ Recommend enhancements of \$30.1 ASF in Personnel Costs and 1.0 ASF FTE for EZ Pass staffing and implementation. Also recommend enhancement of \$47.8 ASF to Contractual Services to annualize funding authority for EZ Pass.
- ◆ Recommend enhancements of \$101.3 in Personnel Costs and 6.0 FTEs for staffing the New Castle County Courthouse. Staff will be properly trained on the new building's operating systems prior to completion and opening of the building. Also recommend enhancement of \$6.9 to annualize mechanic position for the Kent County Courthouse, that was established in Fiscal Year 2001.

#### **CAPITAL BUDGET:**

- ◆ Recommend \$500.0 for Environmental Compliance. This funding will be directed toward various projects involving hazardous materials. This will include the removal of underground storage tanks, asbestos, and other hazardous substances.
- ◆ Recommend \$1,500.0 for repairs to the New Castle County Vehicle Inspection Lane.

- ◆ Recommend \$1,750.0 for renovation planning for the New Castle County Family Court Building. This building will be vacated when the New Castle County Courthouse is completed.
- ◆ Recommend \$2,000.0 for renovations to the William Penn Building that currently houses the Office of Information Services.
- ◆ Recommend \$250.0 for a Capital Area Space Study.
- ◆ Recommend \$150.0 for Architectural Barrier Removal/ADA.
- ◆ Recommend \$300.0 for the Energy Efficiency program.

# ADMINISTRATIVE SERVICES

30-00-00

## ADMINISTRATION

30-01-00

### MISSION

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

### KEY OBJECTIVES

- Provide quality services by anticipating customer needs, improving communication, coordinating activities more effectively among divisions, and by completing service commitments.
- Provide budgetary and fiscal services to all divisions, except the Public Service Commission, to ensure successful operation of the department.
- Examine the operating environment of client agencies and divisions to determine ways in which new technology or re-engineered processes can improve efficiency and/or effectiveness.
- Provide human resources support and consultation to divisions on the best courses of action to ensure that human resource needs are met and to comply with state, federal and department laws, policies, rules and practices.

### BACKGROUND AND ACCOMPLISHMENTS

Beginning in Fiscal Year 1999, the Division of Administration (DOA) assigned one person to spend 80 percent of his time to implement the Automated System for Accounting and Purchasing (ASAP) Project. The division's participation is in addition to two Division of Purchasing (DOP) employees who are assigned on a full-time basis to the project. The DOA and DOP employees form the core of the State's "MM Team" (materials management-purchasing) which is developing the standards, procedures and processes that will define the state's procurement process under ASAP. DOA and DOP employees are working to ensure that ASAP is structured to collect the information required to analyze the state's procurement of goods and services in ways that will result in significant and measurable cost savings.

During Fiscal Year 1999 and Fiscal Year 2000, Administration provided assistance to Facilities Management, Support Operations, and Professional Regulation in the planning and implementation of

client/server applications that take advantage of the state's wide area network and the department's Transmission Control Protocol/Internet Protocol capabilities. As a result of this assistance, Support Operations implemented a new fleet management system which optimizes the timeliness of vehicle maintenance, improves tracking the availability of vehicles for reservations, and increases reporting ability. Professional Regulation negotiated a contract for a new licensing system. Facilities Management purchased and implemented a new energy management program.

During Fiscal Year 1999, DAS/Information Resource Management (IRM) staff enhanced and stabilized network access for users by purchasing and implementing new hardware and software technology. DAS is replacing old, outdated, and inefficient network wiring. These enhancements will be constantly refined throughout Fiscal Year 2001.

During Fiscal Year 2000 DAS/IRM implemented a department-wide, web-based help desk program to log and track customer requests for service. This has assisted IRM staff in completing necessary tasks in a timely manner.

During Fiscal Year 2001, Administration will continue to lead the administration of the Carvel Parking Garage contract with Colonial Parking. Restorative construction started in Fiscal Year 1999 was completed in Fiscal Year 2000. During Fiscal Year 2001, contract administration will focus on managing the financial health of the garage while planning for its long-term maintenance during the duration of the contract with Colonial Parking.

During Fiscal Year 2000, Administration provided two sessions of customer service training for 47 newly-hired employees using in-house trainers. The division will continue to train all newly-hired employees in customer service skills on a biennial basis. Also, the department provided sexual harassment training for 33 newly-hired employees using the State Personnel Office's trainers. The department provided training in diversity awareness for 18 employees.

The department has continued to provide opportunities for its employees to continue their education through a tuition assistance program. Administration made arrangements with local and out of state colleges and universities to make direct tuition payment for employees' college courses. Because of these arrangements, more employees than in previous years are taking advantage of tuition assistance and improving their promotion potential. In Fiscal Year 2000, the department approved 61 requests compared to 52 in Fiscal Year 1999.

# ADMINISTRATIVE SERVICES

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In Fiscal Year 2001, the Public Integrity Commission will continue to emphasize its training program and implement the following statutory duties:

- Review proceedings, waiver decisions, and advisory opinions to ensure consistency of opinions. 29 Del. C. § 5809(5).
- Prepare and publish manuals and guides explaining the duties of individuals covered by the state Code of Conduct, Financial Disclosure statute, and the Lobbyists' Registration statute. 29 Del. C. § 5809(9).
- Provide instructions and public information materials to facilitate compliance with, and enforcement of, the Code of Conduct, Financial Disclosure and Lobbyists' laws. 29 Del. C. § 5809(9).
- Provide assistance to state agencies, employees, and officials in administering the provisions of the state Code of Conduct. 29 Del. C. § 5809(10).
- Review changes to local government ethics codes to ensure such local codes remain as stringent as the state Code. 68 Del. Laws, § 4331.

## BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	2,297.2	1,959.4	1,989.4
ASF	126.4	141.8	153.9
TOTAL	2,423.6	2,101.2	2,143.3

## POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	30.0	30.0	30.0
ASF	2.0	2.0	2.0
NSF	3.0	3.0	3.0
TOTAL	35.0	35.0	35.0

## ADMINISTRATION

30-01-10

### ACTIVITIES

#### Business Office

- Prepare, process, reconcile, maintain, and submit the department budget, Generally Accepted Accounting Principles (GAAP) report, and special request reports of a budgetary or fiscal nature.
- Prepare and process fiscal documents for receipt obligation, transfer, and disbursement of state and federal funds.
- Review internal controls and establish fiscal policy and procedures.

- Educate department personnel regarding fiscal policies and systems affecting their functions and operations.
- Assist divisions with budgets and fiscal planning.

#### Personnel

- Develop, monitor, and carry out the department's Affirmative Action Plan that sets specific strategies to attain affirmative action goals based on number of hiring and promotional opportunities.
- Identify department training needs and develop and/or coordinate training opportunities for employees to improve job performance and career development opportunities.
- Consult with managers on the interpretation and application of Merit Rules, personnel policies and procedures, and other state and federal laws.
- Determine the need for and develop policy recommendations to operationalize statewide personnel programs and to respond to state and federal employment mandates.
- Consult with managers on position classification issues to incorporate organizational changes.
- Provide administrative and technical support to department managers and employees concerning classification issues, employment services, benefits administration, compensation, pension, and performance planning and review.

#### Information Resource Management

- Update the department's Information Systems Plan to ensure that goals and objectives remain aligned with the department's mission and strategy.
- Maintain and administer the department's Information Management Plan, including technical and administrative support for departmental committees charged with the development and adoption of standards and procedures.
- Serve as a repository for technical assistance and functional information for employees and program units.
- Evaluate all requests to expend funds for the purchase of hardware and software to ensure that all information-related acquisitions conform to and remain in alignment with the department's information management plan.
- Follow technical and business developments in the area of information systems and information management and evaluate new and evolving technology for use within the department.
- Perform cost/benefit analyses and identify department re-engineering opportunities to maximize the impact of information system expenditures.

# ADMINISTRATIVE SERVICES

## 30-00-00

### Special Projects

- Analyze and monitor department practices and procedures to meet identified goals and ensure that resources are allocated properly.
- Monitor special projects such as HelpLine and Fleet Services to ensure that resources are allocated properly.
- Administer the contract for the management and repair of the Carvel Parking Garage.

### PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% classification requests completed within 30 days of receipt of request	81	85	85
# employees scheduled for training/% of employees attended	200/97	210/98	215/99
% Affirmative Action goals met	82	83	84
# employees receiving tuition assistance/% employees promoted	14/16	14/17	16/8
% fiscal documents accurately processed within 14 days	99	99	99

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### *OFFICE OF DISABILITY AFFAIRS*

#### *30-01-20*

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### ACTIVITIES

- The mission of the State Council for Persons with Disabilities (SCPD) is to unite, in one council, disability advocates and state agency policymakers to ensure that individuals with disabilities are fully integrated into the community. This council analyzes, proposes, and promotes state, federal and local legislation, regulations, programs and policies to effectively meet the needs of persons with disabilities in Delaware.
- The Council on Deaf and Hard of Hearing Equality monitors and advises the Delaware Office for the Deaf and Hard of Hearing with respect to the services it provides and advocates for a better quality of life for individuals who are deaf and hard of hearing in the State of Delaware.
- The purpose of the Developmental Disabilities Council is to ensure that individuals with development disabilities enjoy the same quality of life as the rest of society. The council advocates for change and educates communities to be responsive and sensitive to the needs, preferences, and choices of all individuals with development disabilities and their families, which will ensure and enhance their participation in life and society.

- Staff the State Council for Persons with Disabilities, council on Deaf and Hard of Hearing Equality, and the Delaware Developmental Disabilities Council by researching issues, advising council members on courses of action (and corresponding benefits/costs), drafting plans, and coordinating schedules so that the councils achieve their goals.

### PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# hours technical assistance/research	554	561	561
# plan activities acted upon	57	63	63
# hours training received	141	156	156

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### *PUBLIC INTEGRITY COMMISSION*

#### *30-01-30*

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### ACTIVITIES

- Issue written advisory opinions on whether the conduct of state employees, state officers, honorary state officials, and state agencies comply with the Code of Conduct, the Financial Disclosure statute, and the Lobbyists' law.
- Grant waivers where compliance would not serve the public purpose of the Code of Conduct and/or where the literal application would result in undue hardship to employees, officers, or state agencies.
- Investigate and prosecute as necessary, violations of the Code of Conduct.
- Provide educational seminars and produce publications to aid in compliance with the Code of Conduct.

### PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# advisory opinions, waivers, complaints	57	50	55
# persons participating in training	253	300	350
% advisory opinions and complaints resolved within 45 days or less	61	89	93

## ADMINISTRATIVE SERVICES

### 30-00-00

#### ***PUBLIC EMPLOYMENT RELATIONS BOARD*** ***30-01-40***

##### ACTIVITIES

- Resolve collective bargaining impasses through mediation, public fact-finding procedures, and binding interest arbitration.
- Resolve unfair labor practice charges.
- Certify exclusive bargaining representatives.
- Implement collaborative bargaining.

##### PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# requests- PERB intervention (including impasse resolution, charges and petitions)	60	70	75
% disputes informally resolved through PERB facilitation	30	35	35
# interventions convened to facilitate the development of creative and cooperative labor/management relationships	30	35	35

#### ***MERIT EMPLOYEE RELATIONS BOARD*** ***30-01-50***

##### ACTIVITIES

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

##### PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# appeals filed	70	48	48
% cases resolved within 150 days	40	60	70
% written decisions completed within 45 days of hearing	95	95	95

#### **REGULATION AND LICENSING** **30-03-00**

##### BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	--	--	--
ASF	5,765.4	5,846.9	6,240.8
<b>TOTAL</b>	<b>5,765.4</b>	<b>5,846.9</b>	<b>6,240.8</b>

##### POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	--	--	--
ASF	56.0	56.0	58.0
NSF	--	--	--
<b>TOTAL</b>	<b>56.0</b>	<b>56.0</b>	<b>58.0</b>

#### ***PROFESSIONAL REGULATION*** ***30-03-20***

##### MISSION

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

##### KEY OBJECTIVES

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

##### BACKGROUND AND ACCOMPLISHMENTS

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

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

The division has implemented new license renewal schedules and new licensing software to achieve more efficient use of its staff.

# ADMINISTRATIVE SERVICES

30-00-00

## ACTIVITIES

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

## PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% renewals completed within 30 days	85	88	90
% Sunset Committee non- statutory recommendations implemented	95	95	95

## ***PUBLIC SERVICE COMMISSION*** ***30-03-30***

## MISSION

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

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

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

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

## KEY OBJECTIVES

- Enable all non-municipal electric consumers the ability to choose suppliers by April 2001.
- Maintain the cost of utility regulation at less than \$0.0030 per dollar of utility revenue earned.
- Implement an electronic filing and case management system by June 2001.

## BACKGROUND AND ACCOMPLISHMENTS

Currently, the Public Service Commission (PSC) regulates over 13 water suppliers, six cable television franchises, two natural gas suppliers, two electric suppliers, and 72 local exchange telephone service providers. In addition, the commission has issued Certificates of Public Convenience and Necessity for 307 providers of intrastate, competitive telecommunications services. Another responsibility of the commission is to resolve franchise-related disputes between new motor vehicle manufacturers and dealerships regarding the relocation of dealerships. The commission also conducts safety inspections of natural gas pipelines as part of a joint effort with the federal government to ensure the safety of those lines, and in turn, the safety of natural gas operators and customers.

The commission continues to manage the process of transitioning Delaware's electric industry to a competitive retail environment, which began with the enactment of the Electric Utility Restructuring Act of 1999. The timetable for the transition called for remaining small business and residential customers of Conectiv to be able to select their supplier by October 1, 2000. Small business and residential customers of the Delaware Electric Cooperative will be afforded a choice on April 1, 2001. As of August 2000, 16 suppliers have been certified to provide service. It is the responsibility of the commission to effectively manage the transition in order to make it as seamless as possible. In large part, this is accomplished in two ways. First, develop comprehensive rules under which suppliers will operate. This occurred in August 1999. Second, educate consumers about electric choice. This began in August 1999 and will continue through the spring of 2005.

Beginning in July 2001, the commission will be given broad authority over water utilities with respect to water supply and quality as was granted to the PSC by Senate Bill 370.

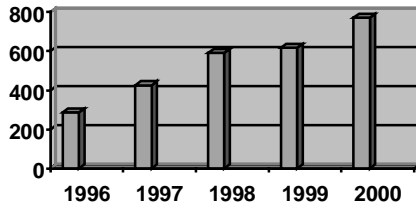
Under the new law, it will be the commission's responsibility to review water utilities' request for expansion of service to new territories. The commission will be charged with determining whether the utility can provide an adequate and safe supply of water to the expanded service territory.

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

# ADMINISTRATIVE SERVICES

30-00-00

**P.S.C. Total Filings  
Fiscal Years 1996 - 2000**



## ACTIVITIES

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

## PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# appeals decided/PSC decision upheld	2/2	1/1	0/0
Cost of regulation /each \$ of utility revenue earned	\$0.0030	\$0.0030	\$0.0030
# filings per FTE	27	29	30

## PUBLIC ADVOCATE

30-03-50

## MISSION

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

## KEY OBJECTIVES

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

## BACKGROUND AND ACCOMPLISHMENTS

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

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

Delaware residential consumers pay the lowest Integrated Services Digital Network (ISDN) rates in the country, at least in part, because the DPA challenged Bell Atlantic's attempt to charge exorbitant rates.

The DPA has also been a long-standing member of the Executive Committee of the National Association of State Utility Consumer Advocates (NASUCA). This national organization participates in various activities such as testifying before the Congress and the FERC, organizing conferences, and serving as a clearinghouse for regulatory information from all member states. The DPA staff has also participated in various committees of NASUCA.

One of the more significant accomplishments of the DPA has been its participation in voluntary negotiated settlements of regulatory cases. These settlements resulted in lowering the cost of rate cases by avoiding litigation and shortening the time required for the completion of



# ADMINISTRATIVE SERVICES

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such cases. Since 1991, the DPA has been a party to 24 settlements in which the average rate increase requested was \$10.6 million and the average final settlement was \$5.9 million, a 44 percent reduction in rate increase awards. The DPA was also a party to 15 other settlements that will have long-term benefits in areas of energy conservation, utility cost efficiency and equitable billing rates. Delawareans also enjoyed a \$7.5 million rate reduction as a result of a voluntary negotiated settlement of the Delmarva Power/Atlantic Electric merger.

## ACTIVITIES

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

## PERFORMANCE MEASURES

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

## SUPPORT OPERATIONS

30-04-00

### MISSION

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

### KEY OBJECTIVES

- Increase the customer base through marketing, consulting, customer contact, and an up-to-date Internet website.
- Administer and improve a centralized customer satisfaction survey process including the development of a time-series profile of customer satisfaction for each service offered by the division.
- Utilize quality teams to analyze and improve internal processes.
- Conduct 360-degree performance assessment and feedback process.
- Maintain and fully utilize management system applications that provide optimum work flow and management data.
- Prepare and monitor personalized development plans for all employees to increase each person's competency and performance.
- Provide a division-sponsored advanced customer service training program to division employees.
- Develop emergency/disaster plans for key divisional applications.
- Maintain and operate a customer-oriented fleet of state vehicles.
- Identify, improve, and expand vehicle-related services to support Fleet Services and Fleet Link customers.
- Provide customers greater access to their telecommunication service requests.
- Provide a single point of telephone access to state services by connecting each caller to the proper state agency or answering questions directly in order to best serve the caller.
- Expand partnerships with state agencies to utilize digital technology to enhance the distribution of state documents and provide digital solutions to a wide range of document and information management opportunities.

# ADMINISTRATIVE SERVICES

30-00-00

## BACKGROUND AND ACCOMPLISHMENTS

### Mail/Courier Services

In Fiscal Year 2000, the division processed 37 percent more metered mail than the previous fiscal year. This increase was the result of the required upgrading/abandonment of existing mechanical postage meters by the U.S. Postal Service and the state's new program to rebate property taxes.

Changing courier routes created more flexible mailroom staff work schedules so that staff shortages in the Carvel Building could be covered. In addition, the division also added six additional stops on courier routes for a total count of 212 stops.

### Telephone Services

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

In Fiscal Year 2000, Telephone Services released into production, the Communication Service Request System (CSRS), a state-of-the-art Internet application. CSRS links and tracks customer, staff, and vendor activity with a work order.

In Fiscal Year 2000, Telephone Services successfully reformatted the State Telephone Directory to standard size paper. Additionally, the font size was increased, and two new sections were added for customer convenience – Conference Room Directory and State Location Code Directory.

### Printing and Publishing

In Fiscal Year 2000, the Printing and Publishing Office participated in a pilot program with Libraries to electronically move and archive digitized documents in a paperless environment, thereby making state documents available for public view and research.

In Fiscal Year 2000, the division marketed its services via contacts with Capital, Milford, Caesar Rodney and Brandywine School Districts.

In Fiscal Year 2000, the division streamlined the online work order request process and developed an automated billing procedure for prompt customer billing.

### Fleet Services

The division continues to involve other units of government in the Fleet initiative: Prison Industries for repairs and maintenance; Industries for the Blind for key

cases, badges, decals, and safety vests; Morris Correctional Center for vehicle detailing; Facilities Management for key lock boxes, sign installations, building changes/renovations; and various agencies for "key keepers" who maintain keys at 51 sites.

Since Fleet Services' inception, the average fleet vehicle age has been reduced from 6 to 3.5 years.

In Fiscal Year 2000, the number of alternative-fueled vehicles totaled 225 units or 14 percent of the fleet. Efforts will continue to ensure compliance with the Federal Clean Air and Energy Policy Act.

In Fiscal Year 2000, the Fleet Link commuter vanpool program was redesigned and increased program participation from 222 to 340 customers (state employees), representing a 53 percent increase over Fiscal Year 1999.

Fleet Services continues to pursue the integration of non-participating agencies. In addition, growth due to legislatively approved program expansion increased the fleet size by 49 vehicles in Fiscal Year 2000.

### Delaware HelpLine

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

In Fiscal Year 2000, Delaware HelpLine answered its one millionth call and handled a total of 379,944 calls.

In Fiscal Year 2000, Delaware Emergency Management Agency (DEMA) enlisted Delaware HelpLine as part of its team of essential public resources, utilizing HelpLine's extensive phone network to keep the public informed about available services during disasters. Delaware HelpLine was also asked to participate in the emergency planning process.

## BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	916.3	1,001.3	1,016.8
ASF	21,608.8	20,971.6	21,059.3
TOTAL	22,525.1	21,972.9	22,076.1

# ADMINISTRATIVE SERVICES

## 30-00-00

### POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 Gov. Rec.
GF	17.5	17.5	17.5
ASF	49.0	49.0	50.0
NSF	--	--	--
<b>TOTAL</b>	<b>66.5</b>	<b>66.5</b>	<b>67.5</b>

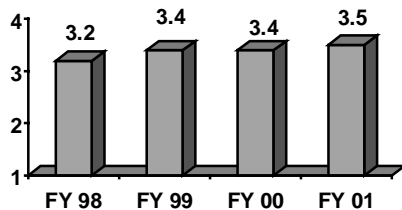
### *MAIL/COURIER SERVICES*

#### *30-04-10*

#### ACTIVITIES

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

#### Customer Satisfaction Survey Messenger Services



#### PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# visits to customers to address mailing requirements and provide training	12	12	12
Customer Satisfaction Index (4.0 = perfect)	3.4	3.5	3.6
\$ saved annually through presort mail	127,614	130,166	132,769

### *TELEPHONE SERVICES*

#### *30-04-20*

#### ACTIVITIES

- Coordinate the installation and repair of agency communication systems in order to meet customer needs.
- Enable customers to initiate and track service requests.
- Maintain knowledge of vendors and services currently available in the marketplace so customers have a wide variety of options to meet their telecommunication needs.
- Provide technical assistance to customers to ensure their communication needs are met.
- Publish up-to-date state government information in the State Telephone Directory and vendor publications.
- Partner with Delaware HelpLine to explore new 2-1-1 service to simplify public access to state government information.
- Re-evaluate performance measure standards once success rates of 99 percent have been obtained.

#### PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% service requests processed within 1 business day of receipt	95	96	97
% repair requests researched and reported to vendor with 5 business hours of receipt	99	99	99
% of service requests processed correctly on initial report	98	99	99
% of repairs reported correctly on initial report	98	99	99
Customer satisfaction Index (4.0 = Perfect)	3.4	3.6	3.7

### *PRINTING AND PUBLISHING*

#### *30-04-30*

#### ACTIVITIES

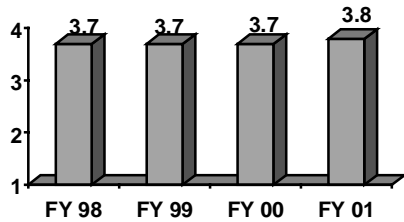
- Provide a variety of in-house publishing and printing services to meet customer needs.
- Provide 24-hour turnaround time for quick copy services throughout the State.
- Develop specifications and award commercial printing contracts.
- Provide delivery services to customers in Dover.

# ADMINISTRATIVE SERVICES

## 30-00-00

- Provide copier resource management consulting services.
- Provide electronic transfer of digital files capabilities to all customers.
- Provide on-site design services.
- Create digital solutions to meet customer's changing needs.

**Customer Satisfaction Survey  
Printing & Publishing**



**PERFORMANCE MEASURES**

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# visits to customers	35	24	36
# copier resource management presentations and evaluations	39	48	48
Avg. rate per impression			
Docutech	.035	.035	.035
Quick Copy	.034	.034	.034
Offset	.025	.025	.025
Color Copy	.75	.75	.75
Customer satisfaction Index (4.0 = Perfect)	3.7	3.8	3.8

**FLEET MANAGEMENT**  
**30-04-40**

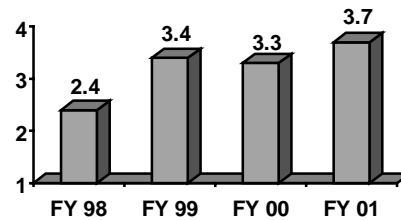
**ACTIVITIES**

- Operate and maintain a high quality motor pool network.
- Develop the full potential of the newly installed Fleet Anywhere software for the benefit of customers, employees, vendors, and support organizations and to optimize the use of the fleet.
- Manage the state employee commuter van pool through active marketing and the addition of newer, more appropriate vehicles, in partnership with customers.
- Acquire an appropriate number of alternative-fueled vehicles in compliance with federal regulations.
- Solicit, analyze, and respond to customer feedback through the use of customer satisfaction surveys.

**PERFORMANCE MEASURES**

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% vehicle utilization	90	85	85
Fleet daily vehicle cost	\$19.98	\$19.96	\$20.36
Customer satisfaction index (4.0 = perfect)	3.4	3.7	3.7
Fleet Link Ridership	340	374	392

**Customer Satisfaction Survey  
Fleet Link**

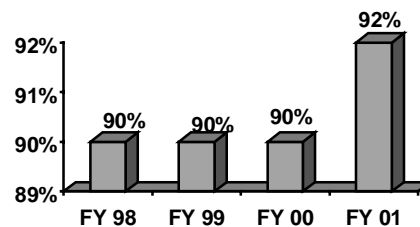


**SERVICE AND INFORMATION GUIDE**  
**30-04-50**

**ACTIVITIES**

- Provide the public with accurate information on state services and programs.
- Identify customer needs and respond, ensuring that those needs are addressed in the most direct and appropriate way.
- Maximize public awareness of the HelpLine through the implementation of an aggressive marketing strategy.
- Facilitate access to state government information and community services via posting of HelpLine database on Internet.
- Provide detailed call statistics (including call volume and talk time) for state agencies on demand.
- Explore options toward implementation of new 2-1-1 telephone service to simplify access to HelpLine.

**Delaware HelpLine % of calls  
answered in 3 rings (15 seconds)**



# ADMINISTRATIVE SERVICES

## 30-00-00

### PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
Avg. daily call volume	1540	1500	1500
Avg. talk time/call	35 sec	35 sec	35 sec
% calls answered/3 rings (15 seconds)	90	92	93
Customer satisfaction index (4.0=perfect)	N/A	3.1	3.2

## FACILITIES MANAGEMENT

### 30-05-00

#### MISSION

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

#### KEY OBJECTIVES

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

#### BACKGROUND AND ACCOMPLISHMENTS

Facilities Management provides construction management oversight for major capital construction projects and Minor Capital Improvements (MCI) for all agencies except the departments of Education; Transportation; Higher Education; and Natural Resources and Environmental Control, Fish and Wildlife and Parks and Recreation. The division also manages and implements the prioritized Minor Capital Improvement (MCI) programs.

Accomplishments in this area include ongoing construction management of correctional facilities statewide, the New Castle County Courthouse, the Sussex County judicial facilities, and the Buena Vista Conference Center.

During Fiscal Year 2000, the division was responsible for the operation and maintenance of 1,994,580 square feet of building space. In Fiscal Year 2002, the square footage will increase by 25 percent due to the completion of the New Castle County Courthouse.

# ADMINISTRATIVE SERVICES

## 30-00-00

State agency expansions continue to overburden the existing facilities infrastructure. In Fiscal Year 2001, the division was responsible for more than 1,000,000 square feet of leased space on behalf of all state agencies.

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

Fiscal Year 2002 project coordination includes \$300,000 (Oil Overcharge Funds) for energy efficiency improvements to selected state facilities.

The division continues to identify and remove architectural barriers in accordance with Title II of the Americans with Disabilities Act (ADA). The ADA sets forth guidelines now being addressed by the barrier removal survey and the ongoing facilities assessment study. Barrier removal work has been initiated in a number of departments as part of the division's ongoing maintenance of facilities. These departments include Department of Administrative Services (DAS), Department of Correction, and the Department of Health and Social Services.

The division was appropriated \$2,509,000 in Fiscal Year 2001 for environmental compliance issues, asbestos and UST (Underground Storage Tank) removal in public schools and state facilities.

### BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	55,780.7	35,495.7	34,835.8
ASF	455.3	2,618.5	4,767.6
<b>TOTAL</b>	<b>56,236.0</b>	<b>38,114.2</b>	<b>39,603.4</b>

### POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	84.4	85.4	91.4
ASF	4.0	4.0	4.0
NSF	2.6	2.6	2.6
<b>TOTAL</b>	<b>91.0</b>	<b>92.0</b>	<b>98.0</b>

## FACILITIES MANAGEMENT

### 30-05-10

### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% preventive maintenance activities completed on schedule	98	98.5	98.5
% reduction in energy MM BTUs statewide	2	2	2
% projects completed on time	78	90	90
% projects completed on budget	84	90	90
% plans reviewed within four weeks	75	80	85
% MCI appropriation encumbered by April 30	55	90	90
% calls for service responded within 24 hours	99	99	99

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

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

# ADMINISTRATIVE SERVICES

30-00-00

## PURCHASING

30-06-00

### MISSION

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

### KEY OBJECTIVES

#### Contracting

- Increase Purchasing's ability to support and service the procurement needs of state agencies through the use of statewide contracts.
- Provide the resources and manpower necessary for the successful implementation of the Automated System for Accounting and Purchasing (ASAP).
- Provide quality contracts for recycled products in cooperation with the State Materials Management Team; and market/encourage the use of these contracts by state agencies.
- Increase the number of liaison contacts by including the vendor community and work to improve customer service with user agencies.
- Increase the use of contract user group participation in evaluating and developing statewide contracts.
- Increase training by establishing a 70 percent goal in Fiscal Year 2001, of contracting team certification and a 100 percent goal by Fiscal Year 2002.
- Provide technical and consultant support for agency Request for Proposals (RFPs).
- Institute electronic data interchange via the Internet.
- Perform internal Total Quality Management as part of weekly staff meetings to ensure continuous improvement.

#### Delaware Surplus Services

- Develop an online inventory for both federal and state surplus property in order to retrieve better transfer and revenue information.
- Recruit county and city governments to use the state auction service in Fiscal Year 2002.
- Scan and broadcast over the Internet, items that are available for either sale or transfer to customers.
- Survey and evaluate customer satisfaction.

#### Food Distribution

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

### BACKGROUND AND ACCOMPLISHMENTS

#### Contracting

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

The division has been involved in the ASAP Project since Fiscal Year 1995. Currently, one contract officer and one application programmer are assigned full-time to the project. One part-time contract officer is also assigned not only to work the purchasing component of the project, but also to assist in the development of the RFPs for the other

# ADMINISTRATIVE SERVICES

30-00-00

modules in the system and to establish the ASAP website. The implementation of the software is scheduled for Purchasing prior to full statewide implementation.

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

## Delaware Surplus Services

The mission of Delaware Surplus Services is to acquire and distribute reusable federal and state surplus property on a timely basis and distribute it in a fair and equitable manner to state agencies, non-profit organizations, educational institutions, and the public.

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

## Food Distribution

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

In Fiscal Year 2000, Delaware distributed 3,597,045 pounds of food valued at \$2,556,454. In addition, the unit received, stored, and delivered 276,810 pounds of frozen eggs purchased for the Department of Correction. These commodities were distributed to sites serving 167 public schools, 4 private schools, 12 residential child care institutions, 5 summer school feeding programs, one child care center, 4 nutrition programs for the elderly, and 32 TEFAP recipient agencies.

The division website provides links to several U.S. Department of Agriculture (USDA) agencies and to related food service and commodity organizations. The division completed a survey of the school food service departments and other recipient agencies to determine their e-mail and Internet capabilities.

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

## BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	1,108.1	1,069.4	1,100.6
ASF	868.0	1,158.5	1,186.1
TOTAL	1,976.1	2,227.9	2,286.7

## POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	21.0	21.0	21.0
ASF	8.0	9.0	9.0
NSF	2.0	2.0	2.0
TOTAL	31.0	32.0	32.0

## CONTRACTING

30-06-10

## ACTIVITIES

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

## PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# contracts serviced	230	240	250
Customer satisfaction survey rating (scale 1-5)	4.0	4.1	4.2
# recycled products on contract	14	16	18
% Customer Service Surveys returned	15	20	25
# training courses scheduled	8	8	8



**ADMINISTRATIVE SERVICES**  
**30-00-00**

***DELAWARE SURPLUS SERVICES***  
***30-06-20***

**ACTIVITIES**

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

**PERFORMANCE MEASURES**

	<b>FY 2000 Actual</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Gov. Rec.</b>
# visits state and federal pick ups	85	85	90
% state agencies and school districts using services	75	80	80
% eligible non-profits participation	90	94	98
Customer Satisfaction Summary Score	3.3	3.4	3.5
% of revenue exceed expenses	77	20	25

***FOOD DISTRIBUTION***  
***30-06-30***

**ACTIVITIES**

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

**PERFORMANCE MEASURES**

	<b>FY 2000 Actual</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Gov. Rec.</b>
# contracts generated	9	10	11
# user agencies participating	24	24	25
% of visits to recipient agencies	12	20	30
% favorable responses to Customer Satisfaction Survey	4.0	4.3	4.4