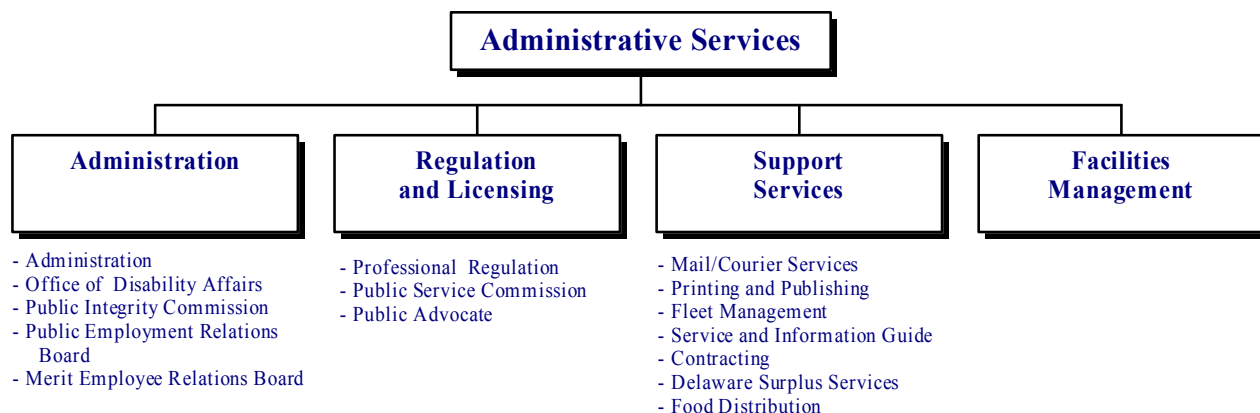


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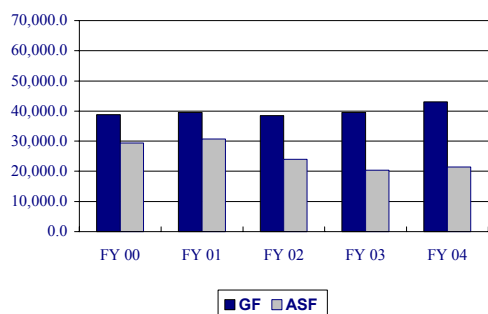
MISSION

To provide customer-oriented services to the public and other state agencies so that they may accomplish their goals.

KEY OBJECTIVES

- Apply technology to facilitate service delivery.
- Encourage intra-departmental coordination and cooperation.
- Improve and expand internal management programs.
- 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.

Five-Year Appropriation History



FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	50,268.9	43,040.7	43,891.3
ASF	22,149.1	21,436.4	22,074.3
TOTAL	72,418.0	64,477.1	65,965.6

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	156.9	151.5	151.5
ASF	123.0	123.0	123.0
NSF	9.6	7.0	7.0
TOTAL	289.5	281.5	281.5

FY 2005 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Base adjustments to Facilities Management (30-05-10) include \$167.9 in Contractual Services, \$13.3 in Energy and \$73.0 in Supplies and Materials for operating costs associated with the New Castle County Courthouse, Sussex County Chancery Court, and the Georgetown DMV facility.
- ◆ Recommend enhancements to Fleet Management (30-04-40) of \$311.2 ASF in Capital Outlay, \$23.5 ASF in Contractual Services and \$31.0 ASF in Supplies and Materials for vehicle maintenance and to annualize the cost of additional vehicles ordered during Fiscal Year 2004.

CAPITAL BUDGET:

- ◆ Recommend \$10,398.6 for the next phase of the Kent County Courthouse renovation.

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- ◆ Recommend \$2,570.0 for the programming, planning and design of a Veterans Home.
- ◆ Recommend \$2,244.0 for the renovation of the utility infrastructure at the Governor Bacon Campus.
- ◆ Recommend \$1,900.0 for the Minor Capital Improvement and Equipment program.
- ◆ Recommend \$1,400.0 for environmental compliance. These funds will be used to remove underground storage tanks, asbestos and other hazardous materials.
- ◆ Recommend \$300.0 for renovations of the Belvedere State Service Center.
- ◆ Recommend \$150.0 for the Architectural Barrier Removal Program.

ADMINISTRATION

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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 budgetary and fiscal services to all divisions, except the Public Service Commission, to ensure successful operation of the department.
- Offer human resources support and consultation to all 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.
- Provide information technology support and lead the department in compliance with e-government and other initiatives to create a more consistent infrastructure.
- Administer services and information through the Developmental Disabilities Council, Merit Employee Relations Board, Public Employment Relations Board, Public Integrity Commission and the State Council for Persons with Disabilities.
- Assist with continued economic development and growth for minority and women-owned businesses in the state through the Office of Minority and Women Business Enterprise.

BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 2003, the Division of Administration proactively scheduled training for supervisors and managers to increase the participation rate in core management training programs offered by the state. This proactive approach saw the participation rate increase from 45 to 68 percent. As well, the department approved 22 tuition requests for employees to continue their education through a tuition assistance program.

The department hired 18 employees and promoted 48 employees for a total of 42 opportunities. The Department of Administrative Services reached 80 percent of its Affirmative Action goals in 'Professionals' and 60 percent in 'Office/Clerical'. Of the total 22 goals

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set for Fiscal Year 2003, the department was successful in meeting 12 of these goals. Of the 18 goals set for filling under-represented positions with females, the department met 50 percent of its goals. Of the four goals set for filling under-represented positions with minorities, the department met 25 percent of its goals. During Fiscal Year 2003, the department reached parity in female representation in the categories of 'Officials/Administrators' and 'Protective Services' and maintained parity in 'Service Maintenance'. The department reached parity in minority representation in the category of 'Officials/Administrators'.

The department has implemented a department-wide flexible/compressed workweek policy to promote employee engagement. Of the total DAS workforce, 52 percent are participating in the program. Employees who utilized this policy between May 1, 2000 and June 30, 2003 used 8 percent less sick time than those employees who did not.

In Fiscal Year 2003, the division met its goal of making bill payments within 14 days of receipt of invoice 99 percent of the time.

In Fiscal Year 2003, the Public Employment Relations Board (PERB) continued the binding arbitration process. This helped facilitate the resolution of impasses processed to this point through intensive mediation processes.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	2,094.9	2,206.9	2,307.0
ASF	105.2	238.9	263.3
TOTAL	2,200.1	2,445.8	2,570.3

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	31.0	30.0	31.0
ASF	3.0	3.0	3.0
NSF	5.0	5.0	5.0
TOTAL	39.0	38.0	39.0

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, establish fiscal policy and procedures, and educate department personnel regarding fiscal policies and systems.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% fiscal documents accurately processed within 14 days	99	99	99

Personnel

- Develop, monitor, and implement 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.
- Determine the need for and develop policy recommendations to operationalize statewide personnel programs and to respond to state and federal employment mandates.
- Provide administrative and technical support to department managers and employees concerning classification issues, employment services, benefits administration, compensation, pension, and performance planning and review.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of affirmative action goals met	45	50	50

Information Resource Management

- 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.
- Develop standards including web presence standards, desktop operating systems, and Windows 2000 deployment.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of uptime for IRM-managed servers	N/A	98	100

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Women and Minority Business Enterprises

- Encourage and promote the participation of minority and women business enterprises in the state procurement process.
- Review, on a continuing basis, all state policies, plans, programs and activities intended to encourage and promote the participation of minority and women business enterprises in the state procurement process.
- Serve as a central state clearinghouse for information and data regarding the current numbers of minority and women business enterprises who have participated in the state procurement process.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of women/minority businesses in the DAS Certification Directory	365	750	1,000
% of minority/women vendors used by state agencies	33	40	45

OFFICE OF DISABILITY AFFAIRS 30-01-20

ACTIVITIES

- Analyze, propose, and promote state, federal and local legislation, regulations, programs and policies to effectively meet the needs of persons with disabilities in Delaware.
- Facilitate activities mandated by 29 Del. C. §8813 and Executive Order #80, as well as coordinate the implementation of the Americans with Disabilities Act as it relates to Delaware's state agencies, and support the State Council for Persons with Disabilities (SCPD).
- Support the Developmental Disabilities Planning Council by advocating for change and educating communities to be responsive and sensitive to the needs, preferences and choices of all people with developmental disabilities and their families.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
Bills, regulations and policies impacted by SCPDs comments	17	18	19
Participation of SCPD in system implementation and/or reform issues	11	12	13
# of council members trained to enhance system reform	4	5	5
# of people with disabilities or family members involved with system reform issues	8	9	10

PUBLIC INTEGRITY COMMISSION 30-01-30

BACKGROUND AND ACCOMPLISHMENTS

A total of 69 filings requiring interpretation of the ethics law and or financial disclosure law, were submitted in Fiscal Year 2003, which represents an increase of 35.3 percent over Fiscal Year 2002. Of the 69 filings, 33 were requests for advisory opinions, seven were requests for waivers, and 22 were complaints. The number of complaints increased 40.9 percent over Fiscal Year 2002, when there were nine complaints. Of the 22 complaints, two are still under investigation; 14 were referred to the Attorney General for determination of criminal prosecution; and six were dismissed for lack of jurisdiction. The dramatic increase in the number of complaints over Fiscal Year 2002 was the result of a larger number of candidates for state office. Of the more than 60 candidates who were not incumbents, 14 failed to file a financial disclosure report after certified notice. The commission is required to decide if there is a suspected violation of the criminal provision which provides that willfully and knowingly failing to file is a misdemeanor. After such findings, the matters are referred to the Attorney General.

The number of registered lobbyists remained essentially the same as last fiscal year, when there was an increase of 50 percent more filings. There are presently 228 registered lobbyists representing 367 organizations. As lobbyists must also file quarterly expenditure reports, the number of expenditure reports filed in the past fiscal year was nearly 1,000. In Fiscal Year 2003, the commission received an e-government grant for a computerized filing system for lobbyists. Of the 228 registered lobbyists, all but 58 are now submitting the information via the electronic database.

A total of 304 state officers and employees attended 16 training classes in Fiscal Year 2003. In Fiscal Year 2003, the commission developed a brochure that lists the rules of the Code of Conduct with case examples and information on how to obtain an advisory opinion. The commission worked with the State Personnel Office to distribute almost 10,000 copies of the brochures throughout the state through the Human Resources offices of each state agency.

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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 in 29 Del. C., c. 50.
- Grant waivers where the literal application would not serve the public purpose of the Code of Conduct and/or where compliance would result in "undue hardship" to employees, officers, or state agencies.
- Investigate and prosecute as necessary, violations of 29 Del. C., c. 58.
- Provide educational seminars and produce publications to aid in compliance with 29 Del. C., c. 58.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# advisory opinions, waivers, complaints	69	50	60
# persons participating in training	304	300	350
% advisory opinions and complaints resolved within 45 days or less	92.5	93	94

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 binding grievance arbitration process for public schools.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% disputes informally resolved through PERB facilitation	38	40	40
% of cases resolved within 90 days of filing	50	60	70

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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% cases resolved within 150 days	60	80	80
% written decisions completed within 45 days of hearing	100	100	100

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REGULATION AND LICENSING

30-03-00

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	5.0	--	--
ASF	5,527.6	6,781.5	6,844.2
TOTAL	5,532.6	6,781.5	6,844.2

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	--	--	--
ASF	58.0	58.0	58.0
NSF	--	--	--
TOTAL	58.0	58.0	58.0

PROFESSIONAL REGULATION

30-03-20

MISSION

To credential qualified professionals to ensure the protection of the public's health, safety, and welfare.

KEY OBJECTIVES

- Issue licenses to qualified professionals.
- Investigate and resolve complaints concerning licensees and boards.

BACKGROUND AND ACCOMPLISHMENTS

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

The division's investigative unit processed 445 complaints; 331 were accepted for investigation and 180 investigations were completed.

In Fiscal Year 2003, the division issued 5,946 licenses to new applicants and renewed 28,101 licenses, with a total licensee population of 47,906.

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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of licenses completed on-line	N/A	Base year	25
% of investigations processed within 30 days	54	100	100

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

- To provide good and efficient service to customers who make complaint calls and inquires to the Public Service Commission (PSC).
- To promote greater productivity in the workplace.
- To effectively deal with the transition of introducing competition into certain energy and telecommunications markets that have been historically monopolistic markets.

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BACKGROUND AND ACCOMPLISHMENTS

The PSC is principally charged with the regulation of rates and services provided by investor-owned electric, natural gas, telephone, water and cable television utilities that serve customers in Delaware. In exercising its regulatory authority, the PSC recognizes that utilities are entitled to earn a fair return on their investments, while providing their customers with reliable and safe services at just and reasonable rates.

At present, the PSC has regulatory authority over 12 water suppliers, five cable television franchises, two natural gas suppliers, two electric utilities, 15 electric suppliers and 85 local exchange telephone service providers. In addition, the PSC has issued Certificates of Public Convenience and Necessity for 268 providers of intrastate, competitive telecommunications services. It also reviews the financial and tariff filings of these utilities. Another responsibility of the PSC is resolving franchise-related disputes between new motor vehicle manufacturers and dealerships regarding the relocation of dealerships. It 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. With the enactment of House Bill 118 of the 141st General Assembly, the commission also was recently provided with greater authority to review the water supply capabilities of the two major water utilities that it regulates in northern New Castle County.

The PSC continued 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. This initial phase of the deregulation process is proving to be challenging. Volatility in the electric wholesale market and transmission congestion on the Delmarva Peninsula continues to result in reluctance on the part of third-party electric suppliers to actively participate in the Delaware retail market. This reaction by electric suppliers has not been limited to Delaware. Other mid-Atlantic states, including Pennsylvania, Maryland and New Jersey also had similar experiences.

Reliability of electric service has been a prime concern of the PSC. To this end, the PSC is nearing the end of a process that is aimed at setting standards of service for its two regulated electric utilities in order to minimize disruptions of service. The PSC has substantially increased its participation in regional and Federal Energy Regulatory Commission ("FERC") proceedings related to electric reliability and electric pricing. The PSC has determined that its participation has become vital as a

means to best assure stable electricity rates and reliable service. The PSC will also be reviewing when necessary, electric companies compliance with Senate Bill 48, which was recently enacted and strongly supported by the PSC. This bill enhances the PSC's penalty assessment authority over these entities and broadens the PSC's ability to review service quality issues.

The PSC has nearly completed an investigation into the adequacy of the response to the drought of 2002 of its two major regulated water utilities in northern New Castle County. In conjunction with this investigation, the commission is considering the process it needs to employ to implement the requirements of House Bill 118. In the next two years, the commission will be reviewing filings by these two water companies to determine the adequacy of their water supply planning, consumer education efforts and development of effective water-conservation-oriented rates.

The PSC has recently received the order of the Federal Communications Commission that purports to help promote local telecommunications competition and the leveling of the playing field in that market. The PSC is in the process of reviewing this 800-page order, which will potentially require significant major proceedings at the state level to be administered by the PSC.

The following details some of the more notable accomplishments achieved by the PSC during the past fiscal year:

- The PSC has continued the process of certifying service territories of water utilities. This authority was transferred to the PSC by the Department of Natural Resources and Environmental Control pursuant to legislation effective July 1, 2001. Many certificates have been approved under this relatively new procedure and the PSC continues to process these filings on a timely basis, while appropriately considering the ability of the water purveyor to provide service in the certificated area.
- The PSC was successful in defending its decision on appeal to the Superior Court concerning its approval of the PEPSCO/Conectiv merger, which was based on the settlement of all but one of the parties to the proceeding. The one dissenting party, Constellation/New Energy, an electricity supplier, challenged certain provisions of the PSC approved settlement. Most significantly, the Court upheld a provision keeping rates capped for Conectiv customers until 2006.
- The PSC continues to be successful in its advocacy of positions on a regional and federal level. These

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positions relate to the impact on electricity service and prices in Delaware.

ACTIVITIES

- Ensure that the activities of regulated utilities are in compliance with both federal and state law.
- Review and process filings presented to the PSC 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 the administrative and legislative bodies of the state.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
Customer satisfaction level with complaint/inquiry investigation and resolution process (scale of 1-5)	4.6	5% increase	5% increase
% of technical staff with at least one training experience per year (funds permitting)	85	100	100
# of filings per FTE	19	21	22

PUBLIC ADVOCATE 30-03-50

MISSION

To represent the interests of all Delaware utility consumers before the Public Service Commission of Delaware (PSC), state and federal courts, and federal administrative and regulatory agencies and commissions in matters involving rates, services and practices of regulated public utilities.

KEY OBJECTIVES

- Advocate the lowest reasonable utility rates for all Delaware consumers, consistent with the maintenance of safe and adequate public utility service and consistent with an equitable distribution of rates among all customer classes.

- Target specific utility-related issues for investigation by litigation before the Public Service Commission.
- Improve cost effectiveness by increasing the number of contested rate proceedings settled rather than fully litigated.
- Enhance the staff's professional growth and development, particularly in the area of utility regulation.
- Through use of advanced network technology, maximize the public's ability to access the Public Advocate's services via the Internet.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Public Advocate (DPA) has continued its active role in all phases of policy making and regulatory proceedings regarding electricity industry restructuring at the state and federal levels. The Electric Utility Restructuring Act of 1999 provided for a transition period during which a competitive market for wholesale and retail electric service would evolve to replace the regime of rate regulation.

During the past year, the DPA has been involved in working groups, on a weekly basis, with the regional power pool for Delaware electric supply, PJM Interconnection, LLC. The objectives are to create a Standard Market Design for wholesale rates, which would result in stability of retail rates and limit market power; to increase reliability in the transmission of power to Delaware; and to reduce congestion costs and scarcity costs that may be passed on to Delaware consumers.

Additionally, the DPA has been involved with initiatives relating to promoting energy conservation in the State of Delaware. The expert reporting in regards to our two most concerns, reliability and rate volatility, suggests that energy conservation and alternative energy sources best mitigate these concerns.

The DPA's greatest challenge remains being responsive to a constantly changing regulatory and competitive environment for core utility services in Delaware. The DPA takes timely and appropriate action in the regulatory arena in order to effectively secure the interests of utility consumers at both the state and federal levels. Accordingly, it is essential that the DPA monitor and upgrade its website in order to include educational and outreach materials and links so that consumers may continue to interact with their Public Advocate's office concerning a wide range of issues. The DPA's online complaint filing system and toll-free telephone number afford consumers greater access to its services. Consequently, the DPA is increasingly being asked to

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provide data, information and reports, as well as appearances in many civic meetings and civic groups, as well as municipalities. Although these entities do not necessarily have their utility services governed by the PSC, they are indirectly affected by the PSC and other regional proceedings discussed above.

The DPA intends to maintain its long-standing membership in the National Association of State Utility Consumer Advocates (NASUCA). This national organization participates in various activities, such as, testifying before the Congress and the Federal Energy Regulatory Commission (FERC), organizing conferences, and serving as a clearinghouse for regulatory information from all member states. The DPA staff also participates in various committees of NASUCA.

In addition to its effort to protect customers through regulatory proceedings, the DPA has also worked hard to protect customers by urging utility companies to adopt more “customer-friendly” procedures. Unlike regulations governing utility termination during the heating season, there are no rules governing utility service terminations during extreme hot weather conditions. The DPA recognized the potential effects excessive heat and humidity might have on customers, especially those in jeopardy of having their power service suspended for non-payments. Therefore, the DPA solicited the PSC to adopt a rule governing electric disconnections during periods of extreme heat and humidity. Currently, and over the past 25 years, utilities were permitted to disconnect service during the heating season if the temperature at 8a.m. was at or below 20 degrees Fahrenheit. The DPA is also seeking to raise the threshold to 32 degrees. The PSC has opened a docket to address these concerns.

ACTIVITIES

- To enable the public to gain fast and easy access to information concerning the regulated utilities and related issues, the DPA plans to enhance its website to include utility tariffs, a synopsis of ongoing proceedings, and a summary rate page for Delaware consumers.
- The DPA will continue its participation in dockets related to:
 - a) electric and natural gas reliability, rate and rate design/restructuring, including cost allocation manuals and codes of conduct;
 - b) local telephone competition;
 - c) FERC proceedings regarding the Pennsylvania, New Jersey, and Maryland (PJM) Interconnection;
 - d) customer service quality and water quality issues; and

- e) water rate and rate-design dockets associated with tougher Federal Safe Drinking Water Act standards and conservation-related programs.
- Investigating and tracking consumer complaints.
- Participating in activities pertaining to the Water Supply Coordinating Council, of which the Public Advocate is a statutory member. The Council oversees activities to ensure a safe and adequate water supply for Delaware.
- Pursuing activities that complement the Governor’s Livable Delaware initiative such as:
 - a) advocating policies that encourage the development of demand-side resources and cleaner supply resources for the electricity market;
 - b) implementing, with the assistance of the University of Delaware’s Center for Energy and Environmental Policy, a 6-year program whose goal is to increase the use of renewable energy (RE) and renewable energy technologies (RETs) in Delaware; and
 - c) encouraging the development of energy efficiency and renewable energy policies that help to keep high-quality jobs in Delaware by actively engaging its role as consultant to the Delaware Economic Development Office with respect to the appropriation of funding from the Environmental Incentive Fund for appropriate projects.

PERFORMANCE

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of staff completing at least one training and development seminar	75	100	100
# of “hits” on DPA website	12,000	18,000	25,000
% increase over the previous year in # of customers filing complaints online	100	50	50

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SUPPORT SERVICES

30-04-00

MISSION

To provide the most efficient and effective customer-responsive services that assist the public and support agencies in performing their missions. The division accomplishes this through technology, employee development and the correct alignment of division resources.

KEY OBJECTIVES

- Institutionalize state-of-the-art contracting methods on all statewide contracts to continue to develop statewide savings under the Partners in Procurement (P²) initiative methodology.
- Provide a one-stop, all-inclusive printing and publishing center to service all state agencies.
- Identify locations, procure equipment, market and maintain video conferencing locations statewide for use by all state agencies to support reduction in travel dollars and increase employee productivity hours.
- Reduce the percentage of trip/vehicle growth in Fleet Services without reducing customer service standards.
- Continue to improve distribution services and relieve operational problems caused by increased volume of Food Distribution commodities by implementing the remaining 14 strategic and operational recommendations developed in the Business Assessment performed in Fiscal Year 2002. During Fiscal Year 2003, nine recommendations were implemented.
- Educate and market surplus property asset redeployment services to all state agencies, school districts, local governments and non-profits.
- Identify applications for and assist agencies in developing more accurate mail addressing systems to reduce delays in processing times and to potentially increase pre-sort savings. Continue to identify areas for improvement and educate customers on ways to streamline the handling of mail.
- Facilitate public access to accurate information through the Helpline center regarding state services, programs, and employees.

BACKGROUND AND ACCOMPLISHMENTS

Mail/Courier Services

In Fiscal Year 2002, the security of mail handling was re-evaluated after the September 11, 2001 attack. After evaluation, Mail/Courier no longer accepted pre-stamped mail; all mail pick-up/drop-off locations were relocated in each agency's building to improve security, and all mail carriers were provided picture ID badges.

In Fiscal Year 2002, due to the national anthrax incidents following the 9/11 terrorist attacks, new mail handling and processing procedures were established statewide. Couriers were trained in identifying suspicious packages/letters and each courier was provided with personal protection equipment. This same information was delivered and explained to each agency contact person. A three percent annual reduction of USPS mail pieces handled was noted for a total of 4,102,098 pieces and a 17 percent reduction occurred in interdepartmental mail pieces totaling 2,500,000 pieces.

In Fiscal Year 2003, Mail/Courier services handled 4,284,215 pieces of USPS mail, which is an increase of 4.2 percent over Fiscal Year 2002. In addition the unit processed 2,482,000 pieces of interdepartmental mail pieces, which is a decrease of .7 percent over the previous year.

In Fiscal Year 2003, the requirements for the statewide envelope contract were carefully reviewed and revised to ensure vendors could only provide agencies with envelopes that met the USPS standards for expedient electronic handling and capitalized on the best pre-sort savings available, thus creating savings for agencies.

Printing and Publishing

In Fiscal Year 2002, the division performed a Strategic Business Assessment. The study consisted of 15 strategic recommendations and 23 operational recommendations. The study revealed that Printing and Publishing was only servicing approximately 32 percent of the potential agency market. The recommendations to recapture market share centered on improving the internal printing operation to be more responsive to customers' needs, to produce better quality products, and to improve turnaround times. The implementation focus was internal for Fiscal Year 2002. In Fiscal Year 2003, the concentration was on customer outreach and identifying marketing opportunities. Since these two elements are the core components of the Printing and Publishing operation, these efforts will be continued during Fiscal Year 2004.

In Fiscal Year 2003 Printing and Publishing established a total of 25 contractual relationships with outside design

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firms, printing facilities and mailing houses to supplement its capabilities and provide overflow resources in order to support the one-stop shop philosophy and meet our customers demands.

Fleet Services

Fleet Services maintained Fiscal Year 2003 lease rates through Fiscal Year 2004.

In Fiscal Year 2003, Fleet Services created a video conferencing program for use by state agencies using existing software for scheduling. Four initial sites were established in December 2002, and two additional sites were added in April 2003.

Delaware HelpLine

In Fiscal Year 2003, Delaware Helpline received 42,000, or 10.6 percent more calls than during the previous year, with minimal decline in service levels.

Contracting

In Fiscal Year 2002, the Contracting Section was challenged to obtain more aggressive pricing for state contracts, while maintaining or improving quality and service elements. Working with a consulting group, under the Partners in Procurement (P2) project, the Contracting Section identified 14 categories (commodities) where significant monetary savings would be realized for state agencies. A large focus of the project was the outreach with agency representatives, school representatives and the Office of the Budget to incorporate all necessary specifications to be able to contract for at least 80 percent of the needs. The new contracts became effective in Fiscal Year 2003.

Delaware Surplus Services

The Surplus Services Section functions as a redeployment unit for excess state-owned physical assets (i.e. furniture, equipment, vehicles, but not real estate), in accordance with 29 Del. C., c. 27 and 88.

In Fiscal Year 2003, the section served 115 state and local public agencies compared to 105 in Fiscal Year 2002, an increase of 10 percent over the previous year, 12 non-profit agencies compared to 10 in Fiscal Year 2002, an increase of 20 percent, and eight non-educational entities versus six in Fiscal Year 2002, an increase of 33 percent.

The section has improved its communication with customers through the latest technology. The web site is continuously updated with pictures of newly acquired assets available, auction events, special on-site sales, and unique surplus items.

During Fiscal Year 2003, Surplus held three equipment auctions: a total of \$1,310,273 was realized in sale proceeds for 804 items of equipment including vehicles, busses, heavy equipment, boats and other miscellaneous equipment items.

Food Distribution

The Food Distribution Program Section acts as the sole state agency to receive, warehouse and distribute food commodities issued by the federal government for use in nonprofit summer camps for children, non-penal, tax-exempt private or public institutions, state correctional institutions and assistance to other needy persons in accordance with §416 of the Agricultural Act of 1949; provided however, that the Division of Support Services cannot have control over the administration of the school lunch program beyond receiving, warehousing and distributing such food commodities.

In Fiscal Year 2002, the Food Distribution Program section implemented a new on-line website for agencies that receive commodities. Delaware was the first state to implement the web-based version of this program. In Fiscal Year 2003 the program realized a 72 percent increase in usage of this system by participating schools.

In Fiscal Year 2003, the Food Program staff distributed 6,316,185 lbs. (5,965,832 lbs. in Fiscal Year 2002 and 5,043,608 in Fiscal Year 2001) of USDA commodities valued at \$2,984,361 in Fiscal Year 2003 (\$4,257,175 in Fiscal Year 2002 and \$2,860,182 in Fiscal Year 2001). This represents a six percent increase in the weight of commodities over Fiscal Year 2002. USDA commodities were distributed to sites serving 140 public schools, five private schools, eight residential child care institutions, six summer feeding programs, one child care center, three nutrition programs for the elderly, 40 TEFAP recipient agencies and two correctional center facilities.

A consulting firm performed a study of the Food Program in Fiscal Year 2002. The firm presented 11 strategic and 12 operational recommendations. Implementation of these recommendations began in Fiscal Year 2003 with nine of the recommendations being completed. The remainder of the recommendations will be the focus of Fiscal Year 2004.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	1,817.0	1,794.2	1,781.4
ASF	13,917.8	13,733.4	14,254.4
TOTAL	15,734.8	15,527.6	16,035.8

ADMINISTRATIVE SERVICES

30-00-00

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 Gov. Rec.
GF	33.5	32.5	32.5
ASF	59.0	59.0	59.0
NSF	2.0	2.0	2.0
TOTAL	94.5	93.5	93.5

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 school districts statewide.
- Identify applications for and assist agencies in developing more accurate addressing systems to reduce delays in processing times and to potentially increase pre-sort savings. Continue to identify areas for improvement and educate customers on ways to streamline the handling of mail.
- Continue to identify opportunities to expand on staff development/training initiatives.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of agencies evaluated for addressing system	1	3	3
# of hours of staff training for professional development	11.5	14	17

PRINTING AND PUBLISHING

30-04-30

ACTIVITIES

- Provide a one-stop, all-inclusive printing and publishing center to service all state agencies and establish contractual relationships with vendors to supplement operations.
- Provide 24-hour turnaround time for quick copy services throughout the state.
- Provide delivery services to customers statewide.
- Provide copier resource management consulting services to right-size copier placements.
- Continue to expand on staff training/development initiatives.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of new customers	3	5	5
% increase in number of impressions	1	8	10

FLEET MANAGEMENT

30-04-40

ACTIVITIES

- Develop the full potential of the 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 vanpool through active marketing and the addition of newer, more appropriate vehicles, in partnership with customers.
- Acquire an appropriate number of alternative-fuel vehicles in compliance with federal regulations.
- Identify locations, procure equipment, market and maintain video conferencing locations statewide for use by all state agencies to support reduction in travel dollars and increase in employee productivity hours.
- Reduce the percentage of trip/vehicle growth in Fleet Services without reducing customer service standards.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of trip pairing matched	N/A	260	520
Increased use of Alternative Fuel Vehicles	680	800	890

SERVICE AND INFORMATION GUIDE

30-04-50

ACTIVITIES

- Facilitate public access to accurate information regarding state services, programs, and employees.
- Provide the public with accurate information on state services and programs.
- Continue to enhance Helpline's effectiveness by recognizing and directly addressing the needs of the public, state agencies, and the department's partner Helpline, Inc., in daily operations.

ADMINISTRATIVE SERVICES

30-00-00

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of calls per day	1,786	2,000	2,200
Average annual training hours per employee	14	15	17
Annual site visits per employee	0	3	4

CONTRACTING **30-04-60**

ACTIVITIES

- Institutionalize state-of-the-art contracting methods on all statewide contracts to continue to develop statewide savings under the Partners in Procurement (P²) initiative methodology.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of new savings over previous year for on-contract purchasing	12.3	3	3

DELAWARE SURPLUS SERVICES **30-04-70**

ACTIVITIES

- Educate and market surplus property asset redeployment services to all state agencies, school districts, local governments and nonprofits.
- Maximize internet and intranet capabilities to support marketing initiatives to include pictures of the vast inventory available to the agencies and the public.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of state agency marketing visits	12	15	20
# of local government marketing visits (per yr.)	4	6	8
# of sales generated from website	12	20	25

FOOD DISTRIBUTION **30-04-80**

ACTIVITIES

- Enhance the timely acquisition, proper storage and timely distribution of the USDA food commodities to child nutrition programs, nutrition programs for the elderly, summer feeding programs and needy families.
- Continue to improve distribution services and relieve operational problems caused by increased volume of Food Distribution commodities by implementing the remaining 14 strategic and operational recommendations developed in the Business Assessment performed in Fiscal Year 2002.
- Monitor efficiency and improve customer service through use of the new food distribution web-based software program, which allows for electronic ordering and reporting capabilities to schools and nonprofits.
- Meet with agencies to review regulations and procedures and provide training in proper storage and record keeping. Conduct reviews of agencies that distribute food to needy families and agencies providing congregate meals.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of recommendations implemented	9	12	Done
# of customers using the web-based electronic ordering software	67	75	81
# of visits to recipient agencies	25	30	40

ADMINISTRATIVE SERVICES

30-00-00

FACILITIES MANAGEMENT

30-05-00

MISSION

To ensure that the construction, renovation and demolition of state buildings is completed on time and on budget while meeting established standards of technology and safety codes through plan review and construction management. The division's mission also includes supporting the activities of state government by maintaining state facilities in good, safe condition and supporting construction-related activities of other agencies by providing services such as the annual pre-qualification of contractors.

KEY OBJECTIVES

- Maintain its lead role in state capital project planning, construction management, building maintenance, office leasing, property acquisition and disposition, energy efficiency programs and environmental compliance issues.
- Focus on improving the quality of public works construction, implementing management techniques that reduce change orders and litigation, and implementing project management techniques that enhance the operational and financial management of projects.
- Emphasize, track and strive to improve customer satisfaction.
- Refine the annual prequalification process and become the state's clearinghouse for information concerning most of the state's large public works (non-transportation) contracts.

BACKGROUND AND ACCOMPLISHMENTS

The division is the state's authority on building design, construction and operation for all state agencies. The renovation and construction of state-owned buildings is central to the division's mission. It is the division's goal to complete all projects on schedule and on budget and according to the latest standards of construction technology, maintenance, building and life safety codes, environmental compliance, accessibility and energy efficiency.

Accomplishments include the on-going management of correctional projects statewide, management of the New Castle County Courthouse construction project, the renovation and construction of Sussex County judicial

facilities, Carvel State Office Building renovations, the construction of the new Public Archives building and the implementation of annual prequalification procedures.

The Quality Construction Improvements Act became law in 1999 and enabled the division to implement new policies and procedures that include bidder pre-qualification, best-value bidding, performance reviews, and bidder suspension and debarment to ensure that public dollars are used efficiently for state building construction and renovation projects. During Fiscal Year 2002, the division worked with Delaware contractor and labor organizations to write legislation that enables annual contractor pre-qualification. The legislation places statewide pre-qualification authority in the Division of Facilities Management and enables school districts to participate in portions of the pre-qualification process. During Fiscal Year 2003, the division implemented the regulations and procedures on which annual prequalification is based, and is currently honing the web-based delivery of information to make it easier and more convenient to access prequalification applications, instructions and contractor information. The division also worked with contractor and labor organizations to enable the passage of legislation to standardize bid and performance bonds used in conjunction with all state contracts, and legislation to ensure the prompt payment of contractors and sub-contractors working on large public works contracts.

During Fiscal Year 2003, the division managed the operation and maintenance of 2,688,817 square feet of building office, which included the completion of the New Castle County Courthouse, the Traffic Management Center in Smyrna, Sussex County Chancery Court in Georgetown and the new Troop 2 in Bear.

The growth of state agencies continues to drive the need for leased facilities. In Fiscal Year 2003, the division managed over 1,175,000 square feet of leased space. The Capital Area Space Study, completed in Fiscal Year 2004, provides recommendations for future decisions regarding lease options, renovations to existing buildings, and the need for additional facilities in the Dover area.

Facilities Management will continue to develop and implement the state's facilities energy management plan and to develop standards for new construction and renovation projects to ensure that state facilities are as "green" and energy efficient as possible. The division will also begin examining energy-related lifecycle costing analysis to enable decisions that affect the development of plans and specifications and the award of large public works contracts to maximize energy efficiency over the life of a facility.

ADMINISTRATIVE SERVICES

30-00-00

The division continues to identify architectural barriers that need to be remediated in division-managed facilities as well as in buildings operated by other agencies. For example, during Fiscal Year 2002 and Fiscal Year 2003 the division has worked closely with the Department of Justice to correct architectural barriers identified by the U.S. Department of Justice.

From Fiscal Year 1995 through Fiscal Year 2004, the division has been actively engaged in bringing Underground Storage Tanks (USTs) into compliance with federal and state laws. Initial inventories indicated that the state owned 614 heating oil and motor fuel USTs (both regulated and unregulated). By the end of Fiscal Year 2003, 542 of the regulated tanks had been brought into compliance through removal, replacement or retrofit. Of the nine regulated tanks remaining to be brought into compliance, five are scheduled to be remediated by the end of Fiscal Year 2004.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	46,352.3	39,039.6	39,802.9
ASF	2,598.5	682.6	712.4
TOTAL	48,950.8	39,722.2	40,515.3

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	92.4	89.0	88.0
ASF	3.0	3.0	3.0
NSF	2.6	--	--
TOTAL	98.0	92.0	91.0

FACILITIES MANAGEMENT

30-05-10

ACTIVITIES

- Review and approve statewide professional services and construction bid documents.
- Provide statewide construction management for major and minor capital projects, including environmental compliance, architectural accessibility and energy efficiency work.
- Provide statewide annual pre-qualification services to contractors, state agencies and school districts that select pre-qualification for large public works contracts.
- Administer construction management accounting and reporting.
- Provide state capital budget consulting and review.

- Offer a full range of building maintenance, grounds and custodial services.
- Negotiate leases and real property transactions for state agencies.
- Implement office space standards.
- Manage the following programs for state agencies:
 - Commission on State Surplus Real Property
 - Asbestos Abatement Program
 - Asbestos Contractor Licensing Program
 - Underground Storage Tank Program
 - Indoor Air Quality Program
 - Architectural Accessibility Board

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
Award energy performance contracts to improve the energy efficiency of DAS buildings (measured in number of contracts awarded)	N/A	N/A	1
Incorporate energy lifecycle costing analysis into the design of large public works contracts (measured as a % of total projects designed)	N/A	N/A	30
% of client surveys rating 'good or better'	80	90	95