

EXECUTIVE

10-00-00

Executive

Office of the Governor

Office of Management and Budget

- Office of the Director
- Budget Development and Administration
- Statewide Human Resource Management
- Benefits and Insurance Administration
- Government Support Services
- Facilities Management

Delaware Economic Development Office

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

Delaware Health Care Commission

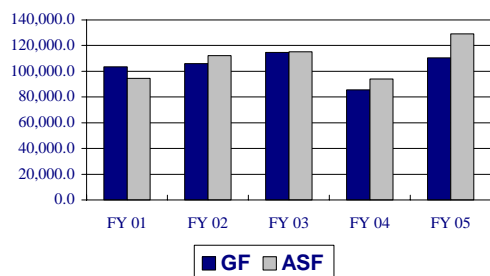
- Delaware Health Care Commission
- Delaware Institute of Medical Education and Research (DIMER)
- Delaware Institute of Dental Education and Research (DIDER)

Criminal Justice

- Criminal Justice Council

Delaware State Housing Authority

Five-Year Appropriation History



FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	82,370.7	110,412.9	149,725.4
ASF	42,222.0	129,095.0	118,814.0
TOTAL	124,592.7	239,507.9	268,539.4

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	178.1	178.1	321.8
ASF	155.5	156.5	222.5
NSF	39.2	39.2	40.0
TOTAL	372.8	373.8	584.3

**Fiscal Year 2004 and Fiscal Year 2005 information does not include government reorganization.*

FY 2006 STATEWIDE HIGHLIGHTS

- ◆ Recommend \$31,740.7 to provide a two percent salary increase, or \$1,100, whichever is greater, effective July 1, 2005. Also recommend a two percent movement through the salary range effective January 1, 2006 for all Merit System employees and comparable exempt employees who have been employed since July 1, 2005 and are under the maximum of their assigned pay grade. A two percent salary increase effective July 1, 2005 for all appointed and elected officials is also included in the recommended salary increase.
- ◆ The recommended salary amount includes a salary increase to provide employees in Public Education and those covered under Plans A and D at Delaware Technical and Community College a two percent salary increase.
- ◆ Recommend a two percent salary increase for employees covered under the Competency-based Pay Plan and any attorney covered under the salary matrices approved for the Office of the Attorney General and the Public Defender.
- ◆ Recommend increasing the pay scales for the Merit System, Competency-based Pay Plan and the Attorney General/Public Defender Pay Plan by two percent.

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- ◆ Recommend \$5,682.9 for a step increase for those employees in Public Education, agency teachers and those employees in Plan A and Plan D at Delaware Technical and Community College who are entitled to an increase.
- ◆ Recommend an increase in the regular employees' pension rate from 13.25 percent to 14.75 percent. This change includes an increase in the basic pension rate from 4.91 percent to 6.12 percent, which will result in an increase of \$10,629.2, an increase in the retiree health rate from 5.91 percent to 6.30 percent, which will result in an increase of \$3,522.7, and a decrease in the post-retirement increase rate from 2.43 percent to 2.33 percent, which will result in a decrease of (\$903.2).
- ◆ Recommend \$1,805.2 for a one percent post-retirement increase effective January 1, 2006.
- ◆ Recommend an increase in the judicial pension rate from 22.56 percent to 27.74 percent, which will result in an increase in funding of \$400.0. Recommend an increase in the State Police pension rate from 13.03 percent to 15.78 percent, which will result in an increase in funding of \$998.2.
- ◆ Recommend an increase in the worker's compensation rate from 1.23 percent to 1.60 percent, which will result in an increase in funding of \$4,000.0. When combined with the deferred compensation rate, the rate will increase from 1.36 percent to 1.73 percent.
- ◆ Recommend an increase in the unemployment insurance rate from .12 percent to .17 percent, which will result in an increase in funding of \$567.2.
- ◆ Recommend \$11,300.0 for a 7.2 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend a decrease in statewide debt service of (\$23,912.5).

FY 2006 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Office of the Governor

- ◆ Recommend \$2.5 in Contractual Services for increase in cost of membership dues to National Governor's Association.

Office of Management and Budget

- ◆ Recommend government reorganization that restructures the Office of State Personnel (10-04-00) into newly created Office of Management and Budget.
- ◆ Recommend government reorganization that restructures the following units from Department of Administrative Services: Administration (30-01-10), Mail/Courier Services (30-04-10), Printing and Publishing (30-04-30), Fleet Management (30-04-40), Service and Information Guide (30-04-50), Contracting (30-04-60), Delaware Surplus Services (30-04-70), Food Distribution (30-04-80) and Facilities Management (30-05-10) to the newly created Office of Management and Budget.
- ◆ Recommend \$125.0 and 3.0 FTEs (Human Resources Specialist Vs); and \$225.0 ASF in Personnel Costs and 4.0 ASF FTEs (2.0 Human Resources Specialist IIIs, Strategic Information Systems Manager and ERP Systems Specialist) in Administration (10-02-05) for PHRST.
- ◆ Recommend \$190.0 in Flexible Benefits Administration in Statewide Benefits (10-02-30) due to insufficient forfeiture funds to administer program.
- ◆ Recommend \$585.5 in Pensions (10-02-32) for increase in costs of Closed State Police Health Insurance.
- ◆ Recommend \$310.5 ASF in Fleet Management (10-02-42) for increases in fuel costs.
- ◆ Recommend \$340.6 and \$144.2 ASF in Facilities Management (10-02-50) for costs associated with the following facilities: 900 King Street, Haslet Armory, Sussex County Inspection Lanes and State Police Troop 5.

Delaware Economic Development Office

- ◆ Recommend \$200.0 ASF for additional workforce development training. This will be used to focus, train and re-train workers to accommodate the demand from Delaware employers for the skilled employee of tomorrow.
- ◆ Recommend \$400.0 ASF in the Tourism Office for attraction destination and promotion. This will be used to help create new events for the State and in doing so, will promote the State as a tourist destination beyond its beaches while bolstering its national recognition.

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Delaware Health Care Commission (10-05-00)

- ◆ Recommend \$15.4 and 1.0 FTE Administrative Specialist I for staff support of the Delaware Health Information Network (DHIN).
- ◆ Recommend \$12.5 in DIMER (10-05-02) to finalize scholarship funding for five students attending the Philadelphia College of Osteopathic Medicine (PCOM) per year.

Criminal Justice

- ◆ Recommend inflation and volume adjustments of \$2.0 for Contractual Services, \$2.0 for SENTAC, and \$1.8 for Domestic Violence Coordinating Council to cover increasing printing and operational costs.
- ◆ Recommend \$38.6 ASF and 1.0 ASF FTE Criminal Justice Planner to support the increasing workload of the Videophone Program.

Delaware State Housing Authority

- ◆ Recommend inflation and volume adjustments of \$7.0 ASF for Energy; \$10.0 ASF for Capital Green maintenance costs paid by rental revenues; and \$10.0 ASF for Huling Cove maintenance costs paid by rental revenues.

CAPITAL BUDGET:

Office of Management and Budget

- ◆ Recommend \$ 19,000.0 to continue enhancements to the 800 MHz system.
- ◆ Recommend \$1,200.0 for Local Law Enforcement Technology and Education Fund to reimburse local policing agencies for the maintenance of Livescan fingerprint and automated mugshot technology as well as mobile data terminal costs. In addition, this appropriation will continue to provide certified police officers and other eligible law enforcement officers with post-secondary education tuition reimbursement.
- ◆ Recommend \$500.0 for the Advanced Planning Fund to support Livable Delaware goals through expenditures associated with advanced planning and site acquisition for proposed state facilities.
- ◆ Recommend \$2,820.0 for the Minor Capital Improvement and Equipment Program to keep state-owned facilities in their original condition, to maintain operational efficiencies, and to improve the safety and function of buildings, building systems and grounds.

- ◆ Recommend \$1,200.0 for Environmental Compliance. These funds will be used to remove underground storage tanks, asbestos and other hazardous materials.
- ◆ Recommend \$500.0 for making improvements to the Townsend Building, primarily related to remediation of water infiltration into the basement.
- ◆ Recommend \$500.0 for the Belvedere State Service Center to continue renovations being made to the facility.

Delaware Economic Development Office

- ◆ Recommend \$10,000.0 to recapitalize the Strategic Fund. This funding will support working capital, equipment, building acquisition, critical business development retention and creation projects, and training programs.
- ◆ Recommend \$12,000.0 for year two of the New Economy Initiative, which will include the continuation of a matching grant program to induce Delaware manufacturers to make capital investments to preserve and expand productivity. The funding will also support the second year of the Experimental Program to Stimulate Competitive Research, enhancing Delaware's biotechnology research efforts.
- ◆ Recommend \$10,000.0 for the Diamond State Port Corporation for capital improvement projects designed to improve the infrastructure of the Port in order to retain existing and attract new customers.
- ◆ Recommend \$5,000.0 for continuing the economic stimulus generated by the Riverfront Development Corporation.

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OFFICE OF THE GOVERNOR

10-01-01

MISSION

To serve the citizens of Delaware by implementing the laws of the state and the policies of the Governor effectively and efficiently.

KEY OBJECTIVES

- Schools that set high standards and prepare children for college, work and life.
- A Livable Delaware that strengthens communities and preserves quality of life.
- Health, safety and self-sufficiency for every Delaware family.
- Economic development that nurtures and maintains high-quality jobs.
- A state government that is well-managed.

BACKGROUND AND ACCOMPLISHMENTS

- The Governor has maintained steadfast support in her effort to have schools that set high standards and prepare children for college, work and life. To that end, she has secured funding for reading resource teachers in every public elementary school. Fiscal Year 2005 begins the pilot program for having full-day Kindergarten in every school district by 2008.
- The Governor has worked with individuals, business and industry as well as government at every level to better safeguard Delaware from terrorism. In July 2003, the Department of Safety and Homeland Security was created to centrally coordinate the protection of Delaware citizens against terror attack and natural disasters.
- The Delaware Advisory Council on Cancer Incidence and Mortality created a blueprint for reducing Delaware's cancer incidence and death rates. The Governor has responded to these recommendations by funding screening and early detection of cancer as well as a first-ever attempt to pay for cancer treatment for the uninsured.
- To boost the economy, the Governor proposed and the General Assembly approved the New Economy Initiative designed to retain and expand high-paying jobs in the global economy. This economic development package will be matched with federal and private funds.

- Through the Livable Delaware initiative, comprehensive land use planning has become a reality in Delaware. This strategy directs intelligent growth to areas where the state, county and local governments are most prepared for new development in terms of infrastructure, services and thoughtful planning. In addition, the Green Infrastructure Program gives the state the ability to prevent thousands of acres of land from being sold for development.

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 Gov. Rec.
GF	2,136.1	2,205.5	2,320.9
ASF	179.7	202.4	198.8
TOTAL	2,315.8	2,407.9	2,519.7

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 Gov. Rec.
GF	24.0	24.0	24.0
ASF	1.0	1.0	1.0
NSF	--	--	--
TOTAL	25.0	25.0	25.0

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% constituent inquiries responded to within 30 days	98	100	100

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OFFICE OF MANAGEMENT AND BUDGET 10-02-00

MISSION

Identify and implement best practices in management to include people, facilities, land use and financial resources.

KEY OBJECTIVES

- Streamline and improve enterprise wide strategies to include funding, personnel, facilities, land use and procurement.
- Strengthen the link between compensation, benefits and budget
- Coordinate policies between capital budgeting, state planning/coordination and facilities management.
- Link strategic planning and workforce planning.
- Effectively manage central state services as the backbone of state government.

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	46,860.6	87,661.2	133,766.3
ASF	20,890.4	69,829.6	75,576.5
TOTAL	67,751.0	157,490.8	209,342.8

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	33.0	35.0	232.0
ASF	13.0	13.0	165.5
NSF	3.8	3.8	19.8
TOTAL	49.8	51.8	417.3

**Fiscal Year 2004 and Fiscal Year 2005 information does not include government reorganization.*

OFFICE OF THE DIRECTOR

ADMINISTRATION 10-02-05

MISSION

Provide support services to include fiscal, human resources, information technology, public information, and Payroll Human Resources Statewide Technology (PHRST) to allow the served units to focus on their primary mission.

KEY OBJECTIVES

- Provide budgetary and fiscal support to the operating units.
- Offer human resources support and consultation to ensure the needs of management and the employees are met.
- Maintain and administer a state-of-the-art information technology system that links all units.
- Provide budgetary and management support to the PHRST system.

ACTIVITIES

- 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.
- Identify department training needs and develop and/or coordinate training opportunities for employees to improve job performance and career development opportunities.
- Provide administrative and technical support to department managers and employees concerning classification issues, employment services, benefits administration, compensation, pension, and performance planning and review.
- Serve as a repository for technical assistance and functional information for employees and program units.
- Provide leadership and/or information system support for the implementation of new major modules (such as Recruitment and Time & Labor) as part of the PHRST system.
- Provide customer service through web technology to improve the quality and quantity of information available.
- Provide leadership that ensures an automated environment in which all state agencies, school districts, charter schools, Delaware Technical and Community College and Delaware State University can maintain accurate, timely and complete Human Resources data.

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BUDGET COMMISSION **10-02-06**

ACTIVITIES

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

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

MISSION

Provide the Governor, Legislature and criminal justice agencies with objective research analyses and projections relating to criminal justice issues in order to improve the effectiveness of policy making, program development, planning and reporting.

KEY OBJECTIVES

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

BACKGROUND AND ACCOMPLISHMENTS

The Statistical Analysis Center, in conjunction with criminal justice agencies, maintains research databases related to reported crime and arrests, court activities, domestic violence, and corrections. The center also collects information related to the offender movement, population, recidivism and forecast for the Division of Youth Rehabilitative Services (DYRS).

Improvements in the access to state computerized databases coupled with continued improvement of the agency's computer hardware and software have provided increased productivity. Per House Bill 300, the center provides annual studies relating to Youth Rehabilitative Services' institutional populations and movements, detailed recidivism results for Level 5, 4 and 3 programs,

and a juvenile institutions population forecast. In cooperation with the State Police, State Bureau of Identification (SBI), the agency has provided some of the nation's first National Incident Based Statistics crime research.

Extensive efforts have been made to develop accurate and complete indictment and Superior Court sentencing order information. This data has been the "missing link" for systematic criminal justice system analysis. This information is valuable for Sentencing Research and Evaluation Committee special studies and criminal justice addiction treatment studies.

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

ACTIVITIES

- Perform prison population projections.
- Perform evaluation/assessments of sentencing initiatives and proposed laws.
- Conduct studies and forecasts of juvenile crime and institutional population.
- Perform data collection and evaluation of anti-drug and violent crime initiatives.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# special studies	15	12	12
# policy analyses	6	12	12
# program evaluations	5	4	4
# ad hoc requests	375	375	375
# technical assistance	24	24	24
# bill analyses	24	30	30
# research databases prepared	17	20	20

BUDGET DEVELOPMENT AND ADMINISTRATION

MISSION

To facilitate preparation and implementation of the Governor's policy agenda, through the shaping of resource allocations, by providing objective policy analysis and fiscal management that provides the greatest value to all Delawareans.

KEY OBJECTIVES

- Improve the commitment to services provided to stakeholders.

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- Create the capability to evaluate the impact of federal funding on budget decision-making (operating and capital budgets).
- Increase outreach opportunities to the Governor, legislators, agencies and citizens.
- Promote intergovernmental and interagency coordination of land use decisions and infrastructure investments while maintaining and improving the quality of life.

BACKGROUND AND ACCOMPLISHMENTS

As the steward of the budgetary process, it is the responsibility of the Office of Budget Development and Administration to promote sound decision-making practices. Since operational agencies are the means by which public policy can be implemented, the office is committed to assisting agencies in the planning and implementation of operational programs and capital projects affecting all Delawareans.

In Fiscal Year 2003, in a continuing effort to bolster the decision-making process, the office in concert with the Office of the Governor, reinvigorated the Strategic Planning Process by assisting agencies in their development of meaningful performance measures. It is anticipated that this new endeavor will provide the ability to track program performance.

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

Budget is responsible for developing and continually updating budgeting and accounting policy for the State. The state's Budget and Accounting Manual has been made available on the Internet.

Budget has managed the Community Redevelopment Fund since Fiscal Year 1996, including the application process, approval of expenditures, and disbursement of funds.

Budget provides management services to other agencies by offering management efficiency studies, assisting with statewide computer system development and implementation, providing strategic planning expertise, and providing other services as requested by agencies.

In the fall of Fiscal Year 2004, Budget conducted a series of workshops designed to facilitate the submission of budgets for the agencies. These workshops focused on

the budget process and timeline, formatting of the documents and submission overview. More than 150 agency representatives attended the sessions. Also in August and September, Budget conducted training in the Budget and Development Information System (BDIS) for more than 60 individuals from state agencies. These training sessions were designed as a refresher course and/or for first-time users of BDIS.

The State Planning and Coordination Office within Budget continues to work with the Governor's Cabinet Committee on State Planning Issues in supporting the Governor's "Livable Delaware" initiative. The primary mission of the unit is to seek cooperation in achieving the goals and guiding principles as set forth in the Shaping Delaware's Future report.

BUDGET ADMINISTRATION

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ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# outreach/training programs (word processing, technology, performance measures) offered	25	26	26
# specialized staff assistance	7	7	7

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CONTINGENCIES AND ONE-TIME ITEMS ***10-02-11***

ACTIVITIES

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

STATEWIDE HUMAN RESOURCE MANAGEMENT

KEY OBJECTIVES

- Maximize effectiveness of Human Resource functions through the application of technology, communication and cross training.
- Provide leadership for Human Resource programs aligned with the Governor's initiatives that enhance services to Delawareans.
- Attract, retain, recognize, motivate and develop a quality workforce that makes the State of Delaware the employer of choice.
- Ensure a diverse and effective state workforce through the Career Development Mentoring Program (for employees, by employees), conducting diversity training statewide, and monitoring Executive Branch agencies for Executive Order 10 compliance.
- Reduce the number of job classifications through consolidation reviews.
- Strengthen and promote positive work environments for all employees through equitable compensation programs and proactive employee relation practices.
- Enhance internal management and operational capacity through effective and expanded use of technology.
- Develop a formal, agency specific workforce/succession planning process.
- Provide leadership statewide for labor relations activities.
- Implement and develop competency-based training programs for supervisors, managers and human resource professionals.

BACKGROUND AND ACCOMPLISHMENTS

During the past several years, Human Resources has had several major accomplishments that directly benefit the state, its employees, pensioners, and citizens. Key accomplishments include:

- Implemented Supervisory and Management Development Certificate programs, which are competency-based and provide a comprehensive series of development opportunities for potential supervisors, supervisors and managers.
- Achieved a high level of customer satisfaction (over 95 percent) for value of training courses as indicated on participant evaluations.
- Provided training services to over 12,000 state employees.
- First State Quality Improvement Fund named Program of the Year (2004) by the National Association of Government Training and Development.
- Developed *Walk-In Job Testing* in Georgetown and Dover Employment Services locations and offered on-line computer testing and flexible/nontraditional office hours for citizens' convenience.
- Completed a review of minimum qualifications for all job classes to create a bank of job requirements for E-Recruit implementation.
- Developed statewide publication, *First State News*, a newsletter designed exclusively for State employees.
- Facilitated the implementation of revised Merit Rules and managed a statewide communication and distribution program to ensure employees were informed of the changes.
- Implemented a human resources procedures manual as an accompaniment for the revised Merit Rules.
- Implemented the new classification structure by occupational groups.
- Supported continuous quality improvement efforts through the First State Quality Improvement Fund.
- Managed the Career Development Mentoring Program for 13 pairs of state employees.
- Implemented an on-line employment application system as part of the e-government initiative.
- Conducted first Governor's EEO & Diversity Summit for 196 people consisting of Cabinet Officials, Division Directors and HR Managers to

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ensure active and visible leadership participation in statewide diversity initiatives.

- Reduced the number of job classifications from 1,450 to 800.

HUMAN RESOURCES OPERATIONS ***10-02-20***

ACTIVITIES

- Critical reclassifications, maintenance reviews, new class and career ladder development.
- Advanced salary analysis.
- Selective market variation program.
- Develop, maintain and expand on-line application service.
- Review and consolidate job classifications.
- Ensure State agency compliance with Executive Order 10 to support and encourage a diversified workforce.
- Communications with state employees and agencies.
- Merit rule and policy interpretations.
- Investigation of discrimination complaints.
- Grievance arbitration and fact-finding hearings.
- Labor contract negotiations.
- Labor relations policies and consultation.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of executive branch agencies reviewed for compliance	100	100	100
% women in state workforce	55	57	59
% women in officials and managers workgroup	52	54	56
% minorities in state workforce	28	29	30

STAFF DEVELOPMENT AND TRAINING ***10-02-21***

ACTIVITIES

- Management Development Institute.
- Computer training.
- PHRST Web-based Training.
- Career Enrichment Program.
- Supervisory/Management Certificate Programs.
- Customize Agency Training Programs.
- Statewide Training Advisory Network.
- Management Fellows Program.
- Blue Collar Jobs Training Program.

- First State Quality Improvement Fund.
- Delaware Quality Partnership.
- Organizational Development Services.
- Statewide Employee Recognition Program.
- Statewide Training Conferences.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# of participants completing certificates	253	275	300

BENEFITS AND INSURANCE ADMINISTRATION

ACTIVITIES

- Provide Risk Management for the State's assets.
- Administer the state's pension plans.
- Develop creative and fiscally sound benefit programs to attract and retain high quality employees.

STATEWIDE BENEFITS ***10-02-30***

ACTIVITIES

- Update Group Health Insurance Program Eligibility Rules and Guidelines as legislation is enacted.
- Conduct enrollment processes for statewide benefit programs offered.
- Conduct a statewide employee benefits satisfaction survey for the statewide health, dental and prescription programs. The overall results provided information that the employees are over 95 percent satisfied with these benefit programs.
- Conduct online Open Enrollment for the statewide benefit programs.
- Move school district local benefit open enrollments (with the exception of two districts) to the same time period as the statewide open enrollment.
- Timely administration and management of nine statewide benefits plans for all merit agencies, school districts, charter schools, colleges and universities, municipal government entities, conservation districts and other non-payroll groups as defined by 29 Del. C. c. 52.

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INSURANCE COVERAGE OFFICE **10-02-31**

ACTIVITIES

- Administer the state's Self Insurance Fund.
- Provide loss control services to agencies including work site safety programs and property inspections.
- Workers' Compensation.
- Statewide insurance purchases to cover the state's physical assets.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Reduce average length of loss time claims (in days)	43	43	41
Reduce workers' compensation incident reporting time (in days)	7	5	5

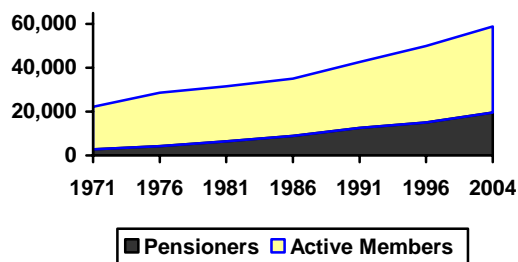
PENSIONS **10-02-32**

ACTIVITIES

- Administer nine state pension plans.
- Provide individual counseling sessions and member workshops.
- Process pension plan applications.
- Maintain pensioner records and statewide employee records and increase accessibility to those records through the Internet.
- Manage state pension payroll.

PERFORMANCE MEASURES

Total Membership



GOVERNMENT SUPPORT SERVICES

KEY OBJECTIVES

- 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.
- 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
- Support Trip Pairing to reduce the percentage of trip/vehicle growth in Fleet Services without reducing customer service standards.
- Facilitate public access to accurate information through the Helpline center regarding state services, programs and employees.
- Continue to use state-of-the-art contracting methods on all statewide contracts as developed under the Partners in Procurement (P2) initiative methodology.
- Educate and market surplus property asset redeployment services to all state agencies, school districts, local governments and non-profits.
- Continue to improve distribution services of the USDA donated commodities.

BACKGROUND AND ACCOMPLISHMENTS

Mail/Courier Services

In Fiscal Year 2004 the mail unit added six additional billing codes for metering services, the result of State of Delaware agencies that expanded by creating new sections within their agencies. In addition, the mail unit accommodated new requests for pick up and delivery services from 24 agencies.

In Fiscal Year 2004 the mail unit handled 4,558,501 pieces of USPS mail compared to 4,284,215 pieces in Fiscal Year 2003. This is an increase of just over six percent.

Printing and Publishing

In Fiscal Year 2004, Printing and Publishing continued its efforts to provide a one-stop, all-inclusive printing and publishing center to all state agencies. The focus has been on improving the internal printing operation to be more responsive to customer's needs, to produce better quality products, and to improve turnaround times. To support these efforts, Printing and Publishing has

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maintained contractual relationships with 25 external design firms and printing facilities to supplement its capabilities and provide overflow resources to support the one-stop philosophy and meet customers' demands. The on-going focus will be to improve service and concentrate on customer outreach and marketing opportunities.

Fleet Services

In Fiscal Year 2004, the Fleet Services unit operated for a third year without a rate increase, in an effort to assist agencies with their budget challenges while facing its own fiscal challenges. This was achieved in the face of an upward spiral in fuel prices that resulted in a significant, but manageable increase in fuel costs.

State governments are mandated by both the Federal Clean Air and Energy Policy Acts to purchase vehicles that reduce air pollution by utilizing alternative fuels. For all new qualifying vehicle purchases, 75 percent of the types specified must be capable of using approved, less polluting fuel. With purchases made in Fiscal Year 2004, 857 alternate fuel vehicles are now in use.

Delaware Helpline

In Fiscal Year 2004, Delaware Helpline took over 430,000 calls equaling on average a total of 45 calls per hour per operator.

In June 2004, the Helpline relocated its offices to the old Family Court Building in Wilmington. The transfer was successful despite a new phone system and no noticeable decline in service levels occurred.

Contracting

The initiation of the Partners in Procurement (P2) project has allowed state agencies to leverage buying power during the issuance of statewide contracts. For example, in Fiscal Year 2003, the project created more than \$3.3 million dollars in savings on an annual spend of \$30.0 million, a savings of 11 percent. Continuing into Fiscal Year 2004, the savings for commodity categories was \$6.5 million in savings on \$61.6 million annual spend, a savings of 10.5 percent.

Additionally, DAS initiated two pieces of legislation requiring life cycle costing analysis (Senate Bill 307) to be made during the contracting process and mandating the purchase of Energy Star Products (House Bill 435) when possible. Life cycle costing analysis helps better determine the lowest responsible and responsive bidder to ensure savings over the life of goods and services, professional services and public works contracts. Energy Star products are those products that save energy during their lifetime, resulting in overall savings for the life of the goods. Energy Star products are identified by the federal EPA.

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.77 and 88. The Surplus Services section assists agencies with the process of declaring assets as excess and then manages the redeployment of these assets. State agencies can receive these assets at no cost. Surplus Services maintains a warehouse for reusable excess property acquired for agencies. The unit offers customers a pick-up and delivery service for goods declared surplus or that have not been purchased. This service saves property that may otherwise have ended up in landfills and provides financial savings to agencies that have limited budgets.

In Fiscal Year 2004, the section served 130 state and local public agencies compared to 115 in Fiscal Year 2003, an increase of 13 percent, 14 non-profit agencies compared to 12 in Fiscal Year 2003, an increase of 17 percent, and 10 non-educational entities versus eight in Fiscal Year 2003, an increase of 25 percent.

Food Distribution

The Food Distribution Section acts as the sole state agency to receive, warehouse and distribute food commodities issued by the federal government for use in the National School Lunch Program, 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 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 2004, 99 percent of the food ordered was ordered using the new system. Ninety-four percent of the 81 recipient agencies that have access to the system are ordering via the internet.

MAIL/COURIER SERVICES

10-02-40

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

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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 staff development/training initiatives.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# of agencies evaluated for addressing system	3	3	5
# of hours of staff training for professional development	10	17	20

PRINTING AND PUBLISHING 10-02-41

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.
- Continue to expand on staff training/development initiatives.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# of customer service initiatives implemented	N/A	4	6
% of Quick Copy/Print turnaround in 24/48 hours	N/A	75	100

FLEET MANAGEMENT 10-02-42

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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# of trip pairing matched	10	52	60
# of Alternative Fuel Vehicles in use	857	890	890
% increase in # of trips eliminated due to video conferencing	72	21	36

SERVICE AND INFORMATION GUIDE 10-02-43

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 the Helpline's effectiveness by recognizing and directly addressing the needs of the public, state agencies, and the department partner Health and Social Services and Helpline, Inc., in daily operations.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# of calls per day	1,748	2,200	3,000
Average annual training hours per employee	8	17	20
Annual site visits per employee	0	4	5

CONTRACTING 10-02-44

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.

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PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of new savings over previous year for on-contract purchasing	2.4	3.0	3.5

DELAWARE SURPLUS SERVICES 10-02-45

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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# of state agency marketing visits	14	20	25
# of local government marketing visits (per yr.)	4	8	10
# of sales generated from website	18	25	30

FOOD DISTRIBUTION 10-02-46

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 of the USDA donated commodities to the school districts and TEFAP agencies by maintaining the appropriate number of employees, utilization of the computerized ordering system, maintaining the necessary equipment and continued adherence to the 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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# of customers using the web-based electronic ordering software	81	81	90
# of visits to recipient agencies	15	40	45

FACILITIES MANAGEMENT

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, 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.
- Use the internet to communicate with customers.

BACKGROUND AND ACCOMPLISHMENTS

The unit is the state's authority on building design, construction and operation for all state agencies. The unit is responsible for the design and construction of all public buildings, with the exception of school buildings, road construction and certain facilities operated by

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Department of Natural Resources and Environmental Control and Department of Transportation. The renovation and construction of state-owned buildings is central to the mission of this unit. The goal is 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 Departments of Correction, Health and Social Services, State and Judicial projects statewide. A number of current projects include the renovation and construction of Sussex County judicial facilities, renovation and construction of a new Kent County Judicial complex, construction of a new Motor Vehicle facility in Georgetown, the renovation and reuse of the Haslet Armory and the Bridgeville Visitors Center, the construction of Delaware's first Veterans' Home and the continued refinement of annual prequalification procedures.

During Fiscal Year 2001, the unit managed the operation and maintenance of 2,097,042 square feet of building space. By Fiscal Year 2004, the square footage of building space maintained increased to 2,799,810 as a result of the completion of facilities such as the Public Archives building, the New Castle County Courthouse, and the Agricultural Testing Lab. Through Fiscal Year 2006, the square footage maintained by the unit is projected to increase to 2,944,510 with the purchase of the O'Brien Building, renovations to the Haslet Armory and the completion of the new Troop 5 in Bridgeville and the Georgetown DMV Inspection Lane.

FACILITIES MANAGEMENT ***10-02-50***

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.

- Provide construction management accounting and reporting.
- Provide state capital and operating budget consulting and review.
- Provide 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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of client surveys rating 'good or better'	80	90	95
% of projects >\$50K having professional performance evaluations	100	100	100

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DELAWARE ECONOMIC DEVELOPMENT OFFICE 10-03-00

MISSION

The mission of the Delaware Economic Development Office (DEDO) is to retain, expand, attract and create jobs that improve the quality of Delawareans' lives.

KEY OBJECTIVES

The Delaware Economic Development Office strives to become a more proactive and professional economic development organization, focusing on the following objectives:

- Build Livable Delaware principles into economic development efforts;
- Work toward a cluster-based economic development organization that boosts the competitiveness of Delaware's businesses;
- Nurture and effectively leverage partnerships with DEDO stakeholders;
- Develop and apply DEDO's programs and strategic tools to provide coordinated support to growing Delaware's businesses;
- Communicate a unified message of DEDO's mission, programs, projects, and accomplishments to internal and external audiences;
- Support the DEDO team with appropriate tools including technology and management reporting systems;
- Build an agile learning-based culture that teaches all team members to work and manage for results.

BACKGROUND AND ACCOMPLISHMENTS

DEDO refocused for results to a cluster-based approach to economic development. These clusters include financial services and insurance, tourism, auto manufacturing, chemistry and life sciences and biotechnology. To date, these five clusters have initiated meetings with respected businesses in these fields and are formulating action plans to move their industries forward and to position themselves for success in the New Economy.

The clusters are supported by six Centers of Excellence that include international trade, workforce development, entrepreneurial and small business support, infrastructure

and intergovernmental relations, capital resources and industry research and analysis.

Financial Services and Insurance

In March, executive leadership at Bank of America met with Governor Minner to discuss the future plans of the Fleet acquisition. This was integral in retaining the entire personnel complement of both operation centers in Christiana and Dover. 300 additional jobs will be added by Bank of America in Delaware. In an environment of regular corporate downsizings, particularly following mergers and acquisitions, the addition of 300 jobs has been a particular triumph for Delaware.

Bank One added 50 jobs to Delaware's workforce with the addition of two data centers in Wilmington and Bear. These two data centers represent a \$300 million capital investment by Bank One.

HSBC will consolidate its banking operations under a single national charter, which will have its main offices in New Castle. The company will be moving its headquarters to Delaware, adding 300 new jobs to the state's workforce.

Access Group has committed to staying in Delaware and growing their workforce from 150 to 200 jobs.

Coventry Management Services announced an expansion of its customer service operation in its Newark facility.

Tourism

AAA Mid-Atlantic announced in January that the company will add 750 new jobs and move its headquarters to the Wilmington Riverfront. AAA Mid-Atlantic will open a second site, an operations center, in Newark. Subsequent to the announcement of moving its headquarters, AAA committed to an additional 100 jobs bringing the total to 850. These 850 new jobs will add \$100 million annually to Delaware's gross state product.

The Delaware Tourism Office (DTO) continues to support tourism groups in the state by awarding more than \$150,000 in promotional grants to 11 tourism organizations this year. Four non-profit tourism groups received more than \$123,000 in matching grants for marketing initiatives, and seven tourism attractions and organizations received \$28,000 in direct grants.

Marketing and Communications has spent over \$175,000 in fall advertising including placements in Conde Nast Traveler, Readers Digest, Great Vacations, Southern Living, Good Housekeeping, Smithsonian and Modern Maturity. DTO continues to offer co-op advertising to its Delaware tourism partners.

The Discover Delaware publication was printed in June and includes the calendar of events, getaway packages

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and visitor resource information. DTO printed 50,000 copies and distributed them through phone and internet requests.

Workforce Development has also been instrumental in supporting the tourism industry through workforce training grants. Dover Downs received more than \$98,000 in funds, with 127 employees participating in the workforce training programs. Hotel DuPont received more than \$148,000 in funds, with 373 employees participating. Midway Slots received more than \$62,000 in funds, with 85 employees participating.

In a unique partnership between DEDO and private industry, Destination Delaware, a comprehensive customer service, tourism-focused training program was developed and launched. To date, six classes have been conducted and 86 participants representing a variety of tourism entities graduated from this program.

Auto Manufacturing

Governor Minner and representatives from DEDO visited the GM leadership in Detroit after the company announced it would discontinue production of the Saturn L Series. As a result of Governor Minner's proactive effort, GM announced that Delaware will have two new models in the coming years at the Boxwood Road location.

Daimler Chrysler announced all Dodge Durango's produced in the U.S. would be built in Newark. The 1,500 jobs saved directly contribute more than \$238 million to the state economy annually.

In February, Volkswagen signed a five-year contract committing to the Port of Wilmington.

The first Auto Cluster meeting took place in June. 25 companies attended the meeting which included a historic event in which two auto plant managers met for the first time, breaking through a competitive barrier and discussing common areas of interest. Unions and service related companies were also represented and the group began assessing their strengths, opportunities and weaknesses as an industry.

Chemistry

In June, INVISTA, formerly DuPont Textiles and Interiors (DTI), announced it would locate the global headquarters for its performance fiber and apparel businesses in Delaware. Delaware was competing with sites in four countries and five other states to retain these headquarters. The result of this opportunity is the retention of 350 headquarters jobs in the state.

CIBA Specialty chemicals expanded its Newport Facility to produce a raw material it previously manufactured overseas.

Uniqema, part of the ICI group, announced plans to expand its Atlas Point, New Castle manufacturing facility, which represents an \$8 million capital investment by the company. This expansion allowed Uniqema to transition from the production of 150 products to more than 250 products, diversifying and strengthening the company's global position. The project resulted in the retention of 300 jobs, including headquarter positions adjacent to the Atlas Point campus.

DEDO also facilitated the expansion needs of the IMS chemical plant in New Castle County. The company had expressed its intention to relocate to Maryland had Delaware not intervened to help them find them appropriate space.

Life Sciences and Biotechnology

In April, Agilent Technologies opened a new 100,000-square-foot distribution center in New Castle, adding 50 jobs to Delaware's workforce. The distribution center will allow Agilent to increase customer responsiveness, standardize business platforms and reduce costs. Including Agilent's R&D/marketing/manufacturing site in the Little Falls Corporate center; manufacturing operation in Newport; and the expanded New Castle distribution center, the number of employees has grown to approximately 900.

Two new life science companies relocated to Delaware in 2004. ANP Technologies, a nanotechnology company for the biodefense industry, relocated from Maryland to Newark. ParagonRx also relocated to Delaware from Pennsylvania.

The U.S. Department of Labor selected Delaware for a national forum on Biotechnology which resulted in the receipt of \$250,000 in federal funding that will be used to promote biotech careers in Delaware. The funding was the culmination of DEDO, the Workforce Investment Board and the private industry working together.

The life science and biotechnology cluster continues to meet bi-monthly during Bioscience Breakfasts when members of the bioscience community gather to share information and ideas to push this dynamic industry forward in Delaware.

DEDO participated in BIO 2004 in San Francisco in June. More than six Delaware companies attended this international event which brought increased knowledge to companies, states and countries on all that Delaware has to offer biotechnology companies that are interested in expanding or relocating their businesses to Delaware.

DEDO introduced Dade Behring's Diagnostic Business Team with Christiana Care in an effort for further

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collaboration between the companies for future product development pertaining to patients' needs.

DEDO continues to meet with Fraunhofer and the agricultural community to develop strategies within the state of Delaware with regards to molecular farming.

Agriculture

Delaware has enjoyed a long agricultural heritage. Allen Family Foods, one of Delaware's key poultry companies, chose Harbeson as the site for a major company expansion. This expansion will add 175 new jobs to the state. The expansion will allow the company to transition from bulk-pack ice products to retail-ready products.

DEDO annually provides Agri-Recycle with \$400,000 to help offset chicken manure transportation costs.

DEDO worked with the town of Clayton to identify a site for the BioDiesel project.

Assistance was also provided by locating a site for Willard Agri-Services and helped with the permitting process and associated zoning issues.

Other

The opening of the Wal-Mart Distribution Center in Smyrna added a record 1,000 employees to Delaware and a \$40 million annual impact to Delaware. The center represents a capital investment of approximately \$50 million.

Baltimore Air Coil expanded its Milford facilities, adding 125 jobs, by consolidating the company's East Coast manufacturing into their Kent County location. Total creation/retention is 250 jobs.

DEDO provided funds to ClientLogic and retained a minimum of 100 jobs by locating another facility in downtown Milford for the company after the heavy snows collapsed the Dover catalog fulfillment center's roof.

Foxfire Printing and Packaging, Inc., headquartered in Newark, doubled its Delaware workforce to more than 106 employees and increase revenue from \$14 million to \$20 million. The company's expansion is supported by \$2 million in venture capital funding and State workforce training funds.

American Publisher's subsidiary, Newspaper Services, relocated nearly 250 jobs to Wilmington.

Fordham Brewery opened in Dover after it closed its Virginia location, adding 12 new jobs.

ReCyclen was provided a loan which allowed them to purchase new equipment to make their operation more

efficient. This company employees many rehabilitated ex-offenders.

A \$25,000 grant to Downtown Milford helped the impacted businesses offset engineering costs for rebuilding after a fire destroyed much of the downtown property. In addition, a \$40,000 loan was provided to one of the impacted businesses.

Workforce Development

Forty-one companies utilized workforce training funds, benefiting 3,435 employees. DEDO awarded approximately \$1.9 million in workforce training funds which recipient companies matched at more than \$22 million.

DEDO also worked with two companies in the poultry industry on five separate training projects. Allen's Family Foods and Perdue Farms in Milford trained 71 employees in programs ranging from English as a Second Language to skills assessments to components of lean manufacturing receiving \$47,455 in DEDO training funds.

Infrastructure and Intergovernmental Relations

The Infrastructure and Intergovernmental Relations unit works with cities and counties to provide real estate leads and help them with economic development planning and land use issues. This division works with businesses in all three counties and companies that are looking to relocate to Delaware to make sure utilities are in place.

DEDO is working in tandem with Department of Natural Resources and Environmental Control (DNREC) to ensure that Brownfield sites throughout the state are revitalized and transformed into viable businesses that add jobs to communities.

Infrastructure and Intergovernmental Relations works with 90 percent of all of the expansion and creation projects in the state. For example, they were instrumental this past year in the work done with AAA, Access Group and Client Logic.

Capital Resources

DEDO has a dedicated team to focus on providing financial assistance, advice and review of viability through its capital resources division, which will offer assistance in the full range of financial tools available, from micro-loans to IPO's.

Capital resources available to qualified companies include the strategic fund, venture capital, tax incentives, small business innovative research grants, neighborhood assistance funding, economic authority grants and other financial tools.

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DEDO, through the capital resource division, makes direct investments in private sector Delaware companies and other economic development entities through low-interest loans equity financing.

DEDO negotiated and announced the partnership with Citizens Bank to offer a matching fund for both manufacturing and technology companies. Citizens Bank has committed \$14.5 million in loans to match state funds.

Capital Resources also supports small businesses through a small business loan program, the Small Business Innovative Research Grants, and the Small Business Technology Transfer Program.

Small Business and Entrepreneurial Support

Small businesses are the backbone of Delaware's economy, representing 98 percent of all companies that do business in Delaware. Small businesses are also a major employer in the State accounting for two-thirds of all the jobs in Delaware.

The Entrepreneurial and Small Business Support Center is a unit in DEDO which resurrected links with organizations such as the Small Business Development Center, Senior Core of Retired Executives, National Association of Women Business Owners, the Metropolitan Wilmington Urban League and the Small Business Administration. This unit also supports minority-owned businesses and rural development.

DEDO provided two Small Business Innovative Research Grants and two Small Business Technology Transfer Program grants to small Delaware entrepreneurs for a total of \$200,000. In addition, DEDO supports the Small Business Development Center by providing a total of \$350,000 to support its operations.

A needs assessment survey was created and distributed to 160 identified artisans throughout the state to determine the business needs for craftspeople as the Handmade in Delaware Program developed. A Handmade Action Group has been formed to guide the direction of the organization by creating its mission statement, establishing a board, and filing its tax-exempt status.

In June 2003, Vital Economy made a presentation on rural economic development at a DEDO and National Governors Association-sponsored workshop on cluster-based economic development. DEDO concluded that an analysis of the resources and potential of non-urban Delaware and its readiness for a collaborative comprehensive economic development initiative was worthwhile.

DEDO hosted workshops at Middletown Fire Hall, Sussex Cheer Center and the Department of Agriculture in Dover. More than 200 persons attended these workshops.

The Entrepreneurial and Small Business Support team will also be promoting the Delaware Main Street Program. This program provides Delaware's historic commercial districts with the tools to promote economic stability in business and workforce and to retain and enhance their unique sense of place. In 2003, 36 new jobs were created through the Main Street program and 11 new businesses.

International

The International Trade unit of DEDO works with all the clusters to promote their presence and competitive position in the global economy.

This year, Delaware gained 10 new exporters. As part of a continual outreach and opportunity effort, representatives from DEDO's international trade unit took trips to Italy, China and Sweden.

DEDO also maintains an office in Taiwan and a presence in Israel.

During Delaware's avian flu outbreak in early 2004, the international trade unit was influential in reaching out to Delaware's trade partners in support of reopening poultry trade.

Research

The Industry Research and Analysis Unit continues to supply critical data to DEDO. Last year 15 customized proposals were prepared for recruitment and expansions to Delaware.

The first in-house conversion study for tourism advertising was also completed; showing a 24:1 return on investment for dollar spent.

Research also provides Delaware businesses and constituents' data reflecting industry trends, opportunities, and state comparisons on costs of living and tax climates.

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	17,796.2	5,605.9	5,313.4
ASF	3,407.7	5,516.8	6,116.8
TOTAL	21,203.9	11,122.7	11,430.2

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POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	41.0	40.0	40.0
ASF	14.0	15.0	15.0
NSF	--	--	--
TOTAL	55.0	55.0	55.0

OFFICE OF THE DIRECTOR

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ACTIVITIES

- Develop and implement an integrated internal and external marketing and communications strategy and plan.
- Develop and implement industry-led marketing plans for each cluster.
- Reinvigorate, develop and fully utilize marketing councils for each cluster.
- Represent the office before external audiences such as the business community, legislature, state agencies and public forums.
- Maintain and improve the usability of DEDO and Tourism's various web presences.
- Develop publications, marketing and presentation materials to support the attraction and retention of jobs in Delaware.
- Generate in-state media coverage to increase awareness of DEDO programs and administration successes among residents and elected officials, and promote free media placements in trade publications and other out-of-state media outlets.
- Promote a culture of continuous learning within DEDO and with external partners.
- Establish results-based measures for individual performance plans.
- Encourage the use of Delaware suppliers and contractors where feasible.
- Continue to improve the internal budget unit system for tracking and reporting the fiscal activity of budget units.
- Evaluate new technologies and implement as appropriate within DEDO.
- Encourage local governments to apply to the grant programs of the Economic Development Administration of the Department of Commerce and support Delaware's Comprehensive Economic Development Strategy Committee in their processing of the applications.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of employees that participate in a core competency training activity	N/A	100	100
% of employees performance plans tied to results-based measures	N/A	100	100
% of DEDO contract with Delaware firms	N/A	82	85
Positive ROI for \$ of advertising investment	N/A	>1:1	>1:1
\$ value of free media placements in non-DE publications	N/A	80,000	90,000
% of routine PC maintenance and configuration performed in-house	N/A	100	100
% increase in federal grant money awarded for economic development in Delaware	N/A	100	25

Performance measures have been established effective with the FY 2005 Budget.

DELAWARE TOURISM OFFICE

10-03-02

ACTIVITIES

- Develop all marketing and communications initiatives and spending related to Tourism in the Marketing and Communications section.
- Ensure that spending on travel advertising has a positive Return on Investment for the state.
- Increase spending per visitor and length of stay per visit.
- Increase awareness among residents of Delaware of the value of the tourism industry.
- Work with DEDO Centers of Excellence to provide support to businesses within the Tourism cluster and attract destination drivers.
- Regularly meet with and leverage partners to ensure that industry needs are heard and addressed.

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PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2005 Gov. Rec.
% increase in public accommodations tax collected from hotels	N/A	2	3
% increase in \$ spent per visit*	N/A	5	5
% increase of visitors staying 2-3 nights*	N/A	4	4
% of new Tourism jobs that meet self-sufficiency	N/A	5	6

*Lags 18 months, report comes from Travel Industry Association (TIA).
Performance measures have been established effective with the FY 2005 Budget.

DELAWARE ECONOMIC DEVELOPMENT AUTHORITY 10-03-03

ACTIVITIES

Market (Cluster) Leaders

- Proactively recognize and develop opportunities to grow the five industry clusters for which DEDO will take the lead.
- Initiate, facilitate, and assist in the development of strategic plans for implementation for each identified industry cluster.
- Track and measure the percent of internal cluster objectives and action plans attained for each identified industry cluster.
- Coordinate and facilitate the involvement of essential stakeholders in the operational plans for each identified industry cluster.

Centers of Excellence

- Institute the New Economy Initiative and promote other DEDO finance opportunities.
- Promote export opportunities for Delaware businesses through assistance and support.
- Support the Tourism Cluster, Automotive Cluster, Financial Cluster, Bio Cluster, Chemical Cluster, non-cluster manufacturers, service businesses, retail and transportation/warehousing.
- Work with local governments to develop pre-approved sites ready for development.
- Work with Rural Communities to further their Economic Development Strategies.
- Continue to work toward increasing the number of brownfield sites that are redeveloped through promotion and incentive programs.

- Continue to support Handmade in Delaware initiative that promotes the products of juried and non-juried crafters from throughout the state so that it may become a self-supporting organization.
- Promote community self-sufficiency through the Neighborhood Assistance Act.
- Create training programs that will leverage resources for cluster and non-cluster businesses.
- Research and determine new emerging cluster opportunities for Delaware.
- Develop new partnerships that will leverage DEDO's financial programs.
- Support the tourism cluster through research, training and financial opportunities.
- Work with technology businesses to support them in their growth.

PERFORMANCE MEASURES

Market (Cluster) Leaders

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% change in cluster employment	N/A	2.5	3
% growth in contribution to gross state product by cluster			
- Finance		4.8	4.8
- Life Sciences/Bio		4.0	4.0
- Tourism		4.4	4.4
- Agriculture		4.0	4.0
- Corp/Legal Svcs	N/A	4.0	4.0
# of external groups with which DEDO has a formalized partnership	N/A	15	20
% of Strategic Fund awards for sustainable – wage jobs	N/A	85	85

Performance measures have been established effective with the FY2005 Budget. Please note that data for measures are logged by two or more quarters and are available separately for each industry cluster.

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Centers of Excellence

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of Strategic Fund awards for projects within state Community and Developing (growth zones) areas	N/A	80	85
% increase in entrepreneurial start-ups that receive assistance provided or brokered by DEDO	N/A	10	12
# of rural communities participating in DEDO's cluster-based rural development initiative	N/A	10	11
Ratio of private sector investment to state training \$	N/A	2:1	2.25:1
New companies making foreign direct investment in Delaware	N/A	2	3
# of first-time exporters assisted by DEDO	N/A	25	5
Value of exports for those first-time exporters	N/A	100,000	50,000
# of brownfield sites returned to active use	N/A	3	4
% allocation of Neighborhood Assistance Act tax credit	N/A	50	55

Performance measures have been established effective with the FY2005 Budget. Please note that data for measures are logged by two or more quarters and are available separately for each industry cluster.

DELAWARE HEALTH CARE COMMISSION 10-05-00

MISSION

The Delaware Health Care Commission is an independent, public body, reporting to the Governor and the General Assembly, working to promote accessible, affordable, quality health care for all Delawareans.

KEY OBJECTIVES

- Access: Improve access to health care for all Delawareans.
- Cost: Promote a regulatory and financial framework to manage the affordability of health care.
- Quality: Promote a comprehensive health care system assuring quality care for all Delawareans.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Health Care Commission was created in 1990 by an act of the General Assembly to develop a pathway to basic, affordable health care for all Delawareans.

The commission was designed as a policy-setting body that allows for creative thinking that normal service delivery agencies may not be free to pursue. Its initiatives are either recommendations issued after intensive study of a particular aspect of the health care system or pilot projects designed to test new ideas.

In the early 1990s, access was addressed by the commission by targeted strategies designed to reduce the number of uninsured.

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

In July 2000, the commission launched the Delaware State Loan Repayment Program for Physicians and Dentists. The program is designed to recruit physicians and dentists to areas of the state that have been identified as underserved by the Delaware Health Care Commission.

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In 2001, the commission began implementation of its Uninsured Action Plan. The plan continues to focus on access in two important ways:

- The Community Health Care Access Program (CHAP) will strengthen the “safety net” system that cares for the uninsured and focus on finding health homes for them.
- The State Planning Program will design and test new strategies to further reduce the uninsured in Delaware.

Accomplishments through Fiscal Year 2004 include:

- Successfully screened and assigned 5,624 low income Delawareans to primary care health homes, and referred 1,552 people to Medicaid through CHAP.
- Through DIMER, assured that at least 20 qualified Delawareans were accepted in Jefferson Medical College and five were accepted into Philadelphia College of Osteopathic Medicine.
- Through DIMER, placed 10 primary care physicians in shortage areas through the Delaware State Loan Repayment Program for Physicians.
- Through DIDER, placed five dentists in shortage areas through the Delaware State Loan Repayment Program for Dentists

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 GOV. REC.
GF	2,137.0	2,942.0	2,983.8
ASF	1,422.7	1,555.1	1,057.1
TOTAL	3,559.7	4,499.1	4,040.9

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	3.0	3.0	4.0
ASF	1.0	1.0	1.0
NSF	--	--	--
TOTAL	4.0	4.0	5.0

DELAWARE HEALTH CARE COMMISSION 10-05-01

ACTIVITIES

- Continue implementation of Uninsured Action Plan
- Assist in Health Professional Workforce Development

- Develop information and technology through Delaware Health Information Network
- Continue research and policy development
- Work on specific health issues such as infant mortality, diabetes, and health disparities
- Examine cost containment strategies

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of target population enrolled in CHAP	38	42	46
# of people in target population enrolled in CHAP	3,227	4,124	4,508
# of private physicians participating in CHAP program	399	458	500

DELAWARE INSTITUTE OF MEDICAL EDUCATION AND RESEARCH (DIMER) 10-05-02

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Institute of Medical Education and Research (DIMER) was created in 1969 when there was an identified national shortage of physicians, generally thought to be the result of insufficient opportunities for students to pursue a medical education. Many states addressed this problem by establishing medical schools within state university systems. In Delaware, however there was concern that such an undertaking would be too expensive. DIMER was created to serve as an alternative to the University of Delaware establishing its own medical school.

In 1995, the Joint Sunset Committee of the Delaware General Assembly asked the Delaware Health Care Commission to conduct a comprehensive review of DIMER. This study consisted of a review of DIMER's purpose as it relates to the health care needs of all Delawareans. In addition it included an examination of current training and higher education needs and consideration of ways in which they can most efficiently and effectively be met by DIMER.

The in-depth review resulted in a series of recommendations and enactment of Senate Bill 418, which moved DIMER administration to the commission. This move was based on recognition of the two agencies similar missions of helping the state meet its health care needs. The new DIMER Board was expanded to include broader representation.

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

ACTIVITIES

- Initiate, encourage and promote the relationship with Jefferson Medical College as Delaware's medical school and ensure the admission of 20 Delawareans into Jefferson Medical College annually.
- Initiate, encourage and promote the relationship with the Philadelphia College of Osteopathic Medicine that allows the school to function as Delaware's School of Osteopathic Medicine and ensure the admission of five Delawareans into the Philadelphia College of Osteopathic Medicine annually.
- Expand opportunities and incentives for Delawareans to receive training in health and health-related fields and to practice in Delaware.
- Coordinate programs of medical and premedical education with all Delaware institutions of higher learning and Jefferson Medical College.
- Provide education and training programs in the health field and research in health and health-related fields.
- Place primary care physicians in shortage areas through the Delaware State Loan Repayment Program.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# of physicians recruited to underserved areas with Loan Repayment	1	2	3
# of students matriculated at Jefferson Medical College	75	74	78
# of students matriculated at Philadelphia College of Osteopathic Medicine	24	22	23

Since July 2000 a total of 10 primary care physicians have been placed in shortage areas through the Delaware State Loan Repayment Program.

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

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Institute of Dental Education and Research (DIDER) was created in 1981. DIDER funds three residency positions at the Christiana Care Health Services (formerly Medical Center of Delaware), which is the only hospital in Delaware with an accredited General Practice residency. DIDER focuses on residency training because it is based on this stage of training that individuals tend to make decisions about the location of their dental practice. Therefore, DIDER believes that providing residency opportunities in Delaware enhances Delaware's ability to attract dental practices. Another benefit is that the residents provide dental services to citizens including those populations who have very limited access, thereby, providing needed community services. Through enactment of House Bill 25 in the year 2001 the Delaware General Assembly established DIDER as an advisory board to the commission.

ACTIVITIES

Support, encourage, and promote:

- Accredited general practice residencies in dentistry at any general hospital in the State that will provide a comprehensive post-graduate training program pursuant to the requirements.
- Expansion of opportunities for Delaware residents to obtain post-graduate dental training.
- A strengthening of the factors favoring the decision of qualified dental personnel to practice in Delaware.
- Dental needs of the community at large and particularly those who do not have ready access to dental programs.
- Expansion of opportunities for Delaware residents to obtain training at a reasonable cost in the dental professions.
- Incentives for qualified personnel in the dental professions to practice in Delaware.
- Support of graduate and post-graduate training programs, including emphasis on those programs targeted to meet the state's health care needs.
- Placing dentists in underserved areas through the Delaware State Loan Repayment Program.

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PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# of dentists recruited to underserved areas with Loan Repayment	1	2	3

Since July 2000 five dentists have been placed in shortage areas through the Delaware State Loan Repayment Program.

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FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	1,928.6	1,865.8	1,934.5
ASF	0.1	176.5	215.1
1,928.5	1,928.7	2,042.3	2,149.6

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	22.8	21.8	21.8
ASF	--	--	1.0
NSF	14.2	14.2	14.2
TOTAL	37.0	36.0	37.0

CRIMINAL JUSTICE COUNCIL 10-07-01

MISSION

The Criminal Justice Council is an independent body committed to leading the criminal justice system through a collaborative approach. Representing all areas of the criminal justice system and the community, the council continuously strives for an effective system—one that is fair, efficient and accountable.

KEY OBJECTIVES

- Develop a strategic plan for the criminal justice system using objective research, analysis and projections to improve understanding and effectiveness within the criminal justice system.
- Identify budget priorities that can be supported by the Criminal Justice Council and presented annually to the Governor and the Joint Finance Committee.
- Create and pass a legislative package that supports the Criminal Justice Council's mission and goals.
- Promote crime reduction through interdisciplinary approaches that emphasize community partnerships and empowerment. Encourage community participation through public hearings.
- Effectively use technology to enhance the administration of justice (e.g., fully-integrated information systems, videophones, etc.).

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- Increase the number of victims made whole through effective restitution and timely restoration, placing increased emphasis on juvenile justice, the elderly and victims of domestic violence.
- Establish a fully knowledgeable criminal justice community and general public through training, technical assistance, dissemination of information and the effective use of technology.
- Provide leadership in preventing disparate treatment of any group by including individuals who reflect the diversity of the community in the decision-making process.
- Assist the Judiciary, Attorney General, Public Defender and law enforcement agencies by reducing court delays to standards established by the Chief Justice.
- Promote a full range of sanctions and rehabilitation for offenders, including, but not limited to, job skills, education, counseling and drug and alcohol treatment.

BACKGROUND AND ACCOMPLISHMENTS

The Criminal Justice Council was created by statute in 1984 to develop and implement policies for improving the criminal justice system in the state. The council also serves as a liaison between the federal government and state criminal justice agencies. The council consists of 25 members, including representatives from the judiciary, state and local police departments and state and local government.

The Criminal Justice Council (CJC) approved funding for more than 200 programs in 2004, which supported various types of initiatives to improve the criminal justice system and the community. These initiatives included community-based drug treatment, anti-crime programming, support for law enforcement training and equipment, anti-terrorism training, building security, victim services and community empowerment. Additionally, in 2004 the CJC administered the Law Enforcement Officers Education Reimbursement Program. Due to this new initiative, 65 police officers have received financial assistance in their pursuit of undergraduate and graduate degrees. The CJC receives various federal funding from the Department of Justice including the Edward Byrne Memorial State and Local Law Enforcement Assistance Formula Grant Program, Juvenile Justice and Delinquency Prevention Formula Grant, Violence against Women Act Formula Grant, Victims of Crime Assistance (VOCA) Grant, Residential Substance Abuse Treatment (RSAT), and the Weed and Seed Formula Grant.

The CJC continued to establish working groups to examine issues of priority interest to the criminal justice community. These working groups continue to bring to the council needs such as the mental health issues that impact chronic non-violent offenders and social factors that lead to juvenile delinquency. Due to the work of the Mental Health Committee, a mental health court program has been established in New Castle County Court of Common Pleas with cooperation from Health and Social Services and funding from the CJC and Bureau of Justice Assistance.

The Criminal Justice Council continues to work with criminal justice system agencies to identify and support budget priorities. This includes working with the General Assembly in the consideration of bills that affect the criminal justice system. In 2004, the CJC reviewed 116 pieces of criminal justice related legislation. Of the 63 bills that were passed by the General Assembly and signed by the Governor, 31 or 49 percent were supported by the CJC.

The Sentencing Accountability Commission (SENTAC) Liaison Committee continues to coordinate the activities of SENTAC and the Criminal Justice Council. The committee is a mechanism to facilitate cooperation between SENTAC and CJC through which the two organizations can work together to effectively promote a full range of sanctions and rehabilitation options for offenders. SENTAC members drafted two landmark pieces of legislation in 2003, including legislation to increase the minimum weight for the crime of Trafficking in Cocaine from five grams to ten grams. This legislation was subsequently signed into law. In 2004 SENTAC continued to work on sentencing issues and updated the benchbook used by the Delaware judiciary in sentencing convicted offenders.

The CJC improved services for victims through continued funding to expand victim/offender mediation to Sussex County, to expand the Children's Advocacy and Family Visitation centers and to enhance support services for elderly victims and Spanish speaking residents. In 2004 Delaware completed the National Organization for Victim's Assistance (NOVA) basic and advanced certification of a victim disaster team, which is certified to provide victim services in the event of a natural and/or terrorist incident.

Evaluations are an essential element of any criminal justice initiative. The CJC continues to compile, process and perform outcome analyses of selected programs. The CJC has published reports and evaluation dealing with juvenile crime and delinquency including: truancy, trends of juvenile crime and factors that lead to delinquency.

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The CJC continues to support the statewide videophone system and has more than 106 sites throughout the state. Plans are being made to add additional sites and upgrade other sites. The CJC continues to provide services when needed through the Policeman's Bill of Rights legislation and continues to monitor the implementation of the Victim's Bill of Rights requirements.

In the three years since 9/11 the CJC has provided training, research, victim response, hard targeting funding and equipment funding to local and state agencies in an effort to address and prevent terrorism in the state. The CJC led the dispatch of two teams of certified victim response workers to the Ground Zero site. A focus on statewide security for criminal justice agencies was emphasized at the CJC fall 2002 retreat and the CJC staff continued to provide research on terrorism and anti-terrorism training through the creation of a five-module training course. The modules were presented to state and local agencies in Delaware as well as at national and regional criminal justice conferences and forums.

Further anti-terrorism related efforts in 2003 include:

- The CJC statewide Crime Victim Services two-day conference, where 77 professionals received training;
- CJC-sponsored basic and advanced crisis response training that increased the number of certified crisis responders, under the NOVA model from 69 to 122;
- The addition and instruction of three new terrorism training modules that specifically address issues regarding terrorism and law enforcement.

In 2004, the CJC continues to provide educational material on terrorism through its terrorism research web page, publish various reports and studies on terrorism in various criminal justice journals and periodicals and make funding and training available to state and local police agencies.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Federal \$ awarded to Criminal Justice	10,374,247	9,411,500	9,300,000
Subgrants awarded	150	209	200
Subgrants active	320	271	200
Videophone sites	90	107	120
Training hours provided	200	200	300
People trained by CJC	1,000	1,000	1,000
Public outreach	50	50	50

DELAWARE JUSTICE INFORMATION SYSTEM 10-07-02

MISSION

To establish policy for the development, implementation, and operation of a comprehensive, integrated infrastructure, which in turn supports the criminal justice community. DELJIS commits to providing a system to improve criminal justice.

KEY OBJECTIVES

- Operation and maintenance of the Criminal Justice Information System (CJIS).
- Operation and development of CJIS.
- Provide system access (including training) and security.
- Provide information sharing to authorized users.
- Provide information system auditing.

BACKGROUND AND ACCOMPLISHMENTS

Volume 63 Del. Laws, c. 352 created the Delaware Criminal Justice Information System on July 8, 1982, "...to maintain an accurate and efficient Criminal Justice Information System..." and stresses its respective security and privacy aspects. It established a representative, independent Board of Managers comprised of members of the criminal justice community to establish policy for the management of an information system. The law allows for an Executive Director and staff to implement and administer the provisions of the chapter under the direction of the Board of Managers. In June 1991, the statute was amended to create the Office of the Director and to expressly delineate the duties of the Executive Director and the office within the Criminal Justice Information System. The Delaware Criminal Justice Information System continues to be managed by a board of 11 voting and four non-voting members.

Accomplishments

In keeping with DELJIS' vision towards systems development, the following development projects were completed in Fiscal Year 2004:

Law Enforcement Investigative Support System (LEISS) was enhanced to capture federal reporting requirements and enhanced data functionality. Modifications and enhancements to LEISS have enabled Delaware to be at

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the forefront of the national criminal justice community for the capture of complaint, warrant, and arrest information. These enhancements allowed Delaware to be fully compliant with national uniform criminal reporting standards and ensured that Delaware's investigative information is uniformly available on both a local and national level. Through LEISS, an officer has access to DMV with on-line photos, Protection From Abuse (PFA) orders, rap sheets with mug shots, and wanted person files while processing a complaint or warrant. LEISS reduces the amount of time an officer needs to process a complaint, warrant and arrest and produces all subsequent documents as a by-product of their data capture requirements. Case data is readily available to the judiciary upon the accused's first appearance in court. As the case flows within the criminal justice system, the data is shared with Justice, Office of the Public Defender, Correction and other authorized criminal justice agencies.

The release of a web-based Sex Offender Registration Program enables the courts and Correction to register offenders as they are convicted and/or released from the prison system. The system also enables the Delaware State Police and State Bureau of Identification to track sex offenders both in and out of state. Additionally, the program allows for the tracking of employers, place of study and home address. In service to the citizens of the State of Delaware, the system automatically produces standard public notification flyers and allows for an interface between the Criminal Justice Information System (CJIS) Sex Offender Registry files and public e-mail notification system.

The Law File Restructure Project was completed. The revamping of these files allows Delaware criminal justice agencies to access both state and local criminal code in a manner that better serves the needs of the criminal justice community. These files are utilized in all programs used by the Judicial Information Center (JIC), Correction (DACS) and CJIS. The restructuring of these files is the cornerstone for the Prosecution Charging Initiative, which will be started once future NCHIP federal grants are made available to Delaware.

DELJIS participated in the development of the Electronic Red Light Safety Program (ERLS) in partnership with Transportation. Through the interfaces DELJIS created, the ERLS' vendor is able to electronically notify the appropriate courts of appeals (cases requesting a hearing.) If the accused requests a court hearing and later rescinds the request, the program tracks compliance to ensure that improper notices are not generated. As mandated by law, the charges are not presented on a certified criminal history and are flagged in CJIS as a civil violation.

Projects initiated or continued in Fiscal Year 2004 include:

- DELJIS Standards Project/XML (Extensible Markup Language) data tagging
- Prosecution Charging Initiative
- Disposition Consolidation and Conversion Project
- COTS Strategic Interface Assistance with CJIS
- CJIS audit follow-up and correction and data enhancements
- Data warehouse and COGNOS reporting

DELJIS, with assistance from the Department of Technology and Information (DTI), began working on a project plan for the DELJIS Standards Project. DELJIS entered into an agreement with the federal government for a data exchange on a federal level that will allow Delaware to receive data tagging for numerous elements that are shared nationwide.

The Disposition Consolidation and Conversion Project has been successful in reducing dispositions from 250 to 40. A joint venture between the Judicial Information Center (JIC) and DELJIS, the project provides a user-friendly view of data and understanding of criminal history record information.

DELJIS staff continues to play a role in the Justice Information System COTS project, an integrated case management system intended to allow for the sharing of data and information throughout the Delaware court system. DELJIS staff currently participate in the Strategic Interface Assistance Team, one of the project's committees, to ensure that all components of the COTS system will effectively communicate and exchange data with the DELJIS system.

Ongoing efforts continued to modify and correct inaccurate information in the CJIS database. Data clean-up efforts are labor intensive, but necessary to ensure that accurate records are reported on both the federal and state levels. Information contained in these files is the basis for allowing the purchase of firearms, employment opportunities and other legally mandated criminal record checks.

DELJIS continued to work with the state police to further enhance the data warehouse by developing software that will provide agencies with real-time access to their statistical and crime analysis information. Access to up-to-date information will allow criminal justice practitioners to better serve their clients and the citizens of Delaware.

Finally, it is anticipated that work will continue on the Prosecution Charging Initiative, a project that will improve services provided to Justice. The project's primary objective is to increase efficiency and accuracy

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as cases move through the various stages of investigation and indictment.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# system maintenance requests	231	200	190
# reports created	265	40	300
Average time to complete user reports	N/A	N/A	10 days
# system users	6,923	7,000	7,000
# security research	8	N/A	10
# unauthorized disseminations	26	N/A	24
Mainframe breach analysis (time and review)	N/A	N/A	60 days
Web breach analysis (time and review)	N/A	N/A	10 days
# training classes	148	140	150
# users trained	1,602	N/A	1,650
# help desk calls	5,389	7,000	5,600
# electronically presented complaints	188,830	180,000	190,000
# electronically presented warrants	29,985	28,053	30,485
# electronically presented criminal summons	1,286	685	1,500
% overall system availability	N/A	N/A	99
Response Time Analysis mainframe based applications	N/A	N/A	3 secs or less
Response Time Analysis Web based systems	N/A	N/A	3 secs or less
% standard tagging (XML) of new data	N/A	N/A	100

DELAWARE STATE HOUSING AUTHORITY 10-08-00

MISSION

The mission of the Delaware State Housing Authority (DSHA) is providing affordable housing opportunities and appropriate supportive services to responsible low- and moderate-income Delawareans.

KEY OBJECTIVES

- Assist 5,290 families to become home owners (85 percent of demand which is 6,250) in the next five years, with 1,058 families to be assisted in Fiscal Year 2006.
- Assist 2,250 affordable rental units (75 percent of demand which is 2,985) with 450 units to be assisted in Fiscal Year 2006.
- Preserve up to 2,000 units of affordable housing over the next five years, with 490 units to be preserved in Fiscal Year 2006.
- Rehabilitate 575 units of owner-occupied housing (eight percent of need which is 7,490) over the next five years with 115 units to be rehabilitated in Fiscal Year 2006.
- Provide emergency rehabilitation assistance for up to 1,725 units over the next five years, with 345 units to receive such assistance in Fiscal Year 2006.
- Assist 350 tenants to move from assisted to unassisted housing over the next five years, with 70 tenants to move to unassisted housing in Fiscal Year 2006.
- Provide financial assistance through the Housing Capacity Building Program (HCBP) to 100 organizations over the next five years with 20 organizations to receive such assistance in Fiscal Year 2006.

BACKGROUND AND ACCOMPLISHMENTS

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

The authority is authorized to (1) make mortgage, construction and other loans to not-for-profit and limited-

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profit housing sponsors, (2) make loans to mortgage lenders, (3) purchase qualified mortgage loans from mortgage lenders, (4) apply for and receive assistance and subsidies under programs from the federal government, and (5) issue bonds and notes.

The authority administers 26 programs with 128 staff, addressing the following major affordable housing needs:

- New Construction
- Housing Rehabilitation
- Homeownership Assistance
- Rental Assistance
- Nonprofit Capacity Building
- Emergency and Transitional Housing Assistance
- Rental Service Activities

Accomplishments

- Released a \$60 million bond issue for below-market interest rate mortgages.
- Helped nearly 500 low- and moderate-income families become homeowners with more than \$27,000,000 in first mortgage, financial counseling, and down payment and closing cost assistance.
- Celebrated the second-highest homeownership rate in the nation—nearly 77 percent.
- Honored for the ninth consecutive year for Excellence in Financial Reporting by the Government Finance Officers Association, and by the National Association of Housing and Redevelopment Officials for Moving to Work Program, Moving to Work Video, and the Delaware Homeless Management System.
- Preserved more than 450 single family homes and rental units through rehabilitation initiatives.
- Continued the Moving to Work Program and helped five residents move out of subsidized housing and into homeownership through the Individual Development Account Program; 72 other families also participated in this financial program in Fiscal Year 2004.
- Monitored more than 10,000 affordable rental units through the Section 8 New Construction and Housing Tax Credit Programs.
- Implemented the Fair Housing Plan, which identifies specific impediments and proposed actions to help remove barriers to affordable housing.
- Council on Housing approved a pre-development loan for Delaware's first assisted living site targeted for very low-income seniors.
- Invested more than \$11 million in low interest loans and grants in 1,700 units of affordable housing through the state's Housing Development Fund.

- Reserved approximately \$2.2 million in federal Housing Tax Credits to develop and preserve more than 350 units of affordable rental housing.

ACTIVITIES

- Homeownership financing
- Rental housing
- Housing preservation
- Resident services
- Community development and planning

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 Gov. Rec.
GF	3,642.7	3,409.1	3,406.5
ASF	9,643.4	41,742.8	35,649.7
TOTAL	13,286.1	45,151.9	39,056.2

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 Gov. Rec.
GF	--	--	--
ASF	44.0	44.0	39.0
NSF	6.0	6.0	6.0
TOTAL	50.0	50.0	45.0

PERFORMANCE MEASURES

Homeownership Housing

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Single Family	233	750	750
Second Mortgage	140	150	150
Delaware Housing Partnership	72	60	60
Resident Home Program (Sec. 8 Voucher)/PHHOP	2	20	20
HDF	48	78	78
Total	495	1,058	1,058

Affordable Rental Housing

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
HDF/Tax Credit/HOME	412	1,080	450
Preservation	474	290	490

Housing Rehabilitation

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Community Development Block Grant	118	115	115
Emergency Rehab	270	345	345
Total	455	535	460

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**Resident Services: Tenants From Assisted to
Unassisted Housing**

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Tenants/(P.H./Sec. 8)	65	70	70

Capacity Building

Program	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Housing Capacity Building Program	18	20	20