
FISCAL YEAR 2008

STATE OF DELAWARE

GOVERNOR'S RECOMMENDED BUDGET

The Governor's Recommended Budget is comprised of both summary (narrative) and detailed (numeric) information at statewide, department, appropriation unit (APU) and internal program unit (IPU) levels.

Volume I of the recommended budget contains the narrative presentation including the highlights. Statewide financial schedules appear in the Appendix.

Volume II contains the detailed numeric data at each level in the form of Budget Development and Information System (BDIS) reports including recommendations.

Please refer to the Table of Contents for page location of specific department information or financial statements.

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FINANCIAL OVERVIEW

RECOMMENDED APPROPRIATIONS

The Governor's Fiscal Year 2008 Recommended General Fund operating budget is \$3,248.7 million. In addition, the Governor has set aside \$54.6 million for Grants-in-Aid and \$43.0 million in dedicated cash to the Bond and Capital Improvements Program. Total recommended Fiscal Year 2008 General Fund appropriations are \$3,346.3 million. Total appropriations represent 98.0 percent of projected net Fiscal Year 2008 revenue plus carryover funds which is within the constitutionally mandated limitation on appropriations.

The Governor's Fiscal Year 2008 Recommended Bond and Capital Improvements Act totals \$554.8 million. Of this amount, \$224.6 million is recommended for state capital projects and \$330.2 million is recommended for transportation projects. Of the \$224.6 million supporting state projects, \$168.4 million is General Obligation Bond Authorization, \$43.0 million is General Fund cash, \$9.4 million is reversions and reprogramming of existing authorization and \$3.8 million is funds received as bond premiums from prior general obligation bond sales.

Fiscal Year 2008 appropriations are based on Delaware Economic and Financial Advisory Council (DEFAC) revenue and expenditure estimates of December 18, 2006. The Governor has recommended several revenue enhancement measures for Fiscal Year 2008 and Fiscal Year 2009.

The Governor has recommended a forty five cents per pack increase in the Cigarette Tax. This revenue increase will raise the tax per pack of cigarettes from fifty five cents per pack to one dollar per pack. For Fiscal Year 2008, this increase will generate \$42.0 million in revenue that will be dedicated to the Delaware Healthy Life Fund. The Delaware Healthy Life Fund will focus on the health needs of Delaware's most at-risk populations as well as improve the administration of a comprehensive system of health services.

The Governor has also addressed the structural deficit in the Transportation Trust Fund (TTF) by recommending several enhancements to TTF revenues in Fiscal Years 2008 and 2009. These recommended increases will generate a total of \$78.6 million in Fiscal Year 2008 and a total of \$117.5 million in Fiscal Year 2009. These recommended adjustments are as follows:

- ◆ An increase in the motor fuel tax of five cents effective September 1, 2007. This increase will generate \$23.4 million in Fiscal Year 2008 and \$28.6 million in Fiscal Year 2009.

- ◆ An increase in the motor vehicle document fee from 2.75 percent to 4.00 percent effective September 1, 2007 and to 4.50 percent effective September 1, 2008. These increases will generate a total of \$24.8 million in Fiscal Year 2008 and \$41.0 million in Fiscal Year 2009.
- ◆ A fifty percent increase in the vehicle registration fee for all classes of vehicle registration. This increase will generate a total of \$9.5 million in Fiscal Year 2008 and \$11.7 million in Fiscal Year 2009.
- ◆ The elimination of E-Z Pass commercial discounts at the Interstate 95 tolls. This will generate a total of \$2.9 million in Fiscal Year 2008 and \$3.6 million in Fiscal Year 2009.
- ◆ An elimination of the E-Z Pass discount on SR 1 and an increase in SR 1 tolls effective September 1, 2008. These recommendations will generate a total of \$5.1 million in Fiscal Year 2008 and \$32.6 million in Fiscal Year 2009.
- ◆ A one-time sale of real estate that will generate \$12.9 million in Fiscal Year 2008.

DEFAC GENERAL FUND REVENUE FORECASTS

DEFAC has projected net General Fund revenue collections for Fiscal Year 2007 of \$3,259.4 million and \$3,367.8 million for Fiscal Year 2008. The highlights of the forecast include:

- ◆ **Personal Income Tax** - This tax, closely modeled after federal income tax law, is progressive in nature with marginal rates from zero to 5.95 percent. DEFAC estimates (after refunds) are \$1,056.2 million for Fiscal Year 2007 and \$1,123.7 million for Fiscal Year 2008.
- ◆ **Franchise Tax** - This tax is imposed upon domestic corporations incorporated in Delaware and is based on either the outstanding shares of stock of a corporation or on gross assets. DEFAC estimates (after refunds) are \$531.8 million for Fiscal Year 2007 and \$550.9 million for Fiscal Year 2008.
- ◆ **Business and Occupational Gross Receipts Tax** - This tax is imposed on the gross receipts of most businesses with tax rates ranging from .077 percent to 1.54 percent, depending upon the category of the business activity. DEFAC estimates are \$167.0 million for Fiscal Year 2007 and \$176.9 million for Fiscal Year 2008.

FINANCIAL OVERVIEW

- ◆ **Lottery** - This category includes video lottery operations as well as traditional lottery sales. DEFAC estimates are \$251.5 million for Fiscal Year 2007 and \$243.8 million for Fiscal Year 2008.
- ◆ **Corporation Income Tax** - This tax is imposed on every domestic and foreign corporation doing business in Delaware, depending upon the amount of a corporation's taxable income that is apportioned and allocated to Delaware. DEFAC estimates (after refunds) are \$166.3 million for Fiscal Year 2007 and \$179.1 million for Fiscal Year 2008.
- ◆ **Bank Franchise Tax** - This tax is imposed on the net income of banks, trust companies and savings/building and loan associations and their subsidiaries. DEFAC estimates are \$162.9 million for Fiscal Year 2007 and \$147.6 million for Fiscal Year 2008.
- ◆ **Abandoned Property** - Any debt obligation which has gone unclaimed or undelivered or security that has remained undelivered for five or more years after the date the owner should have received it or was entitled to claim it must be reported to the State as abandoned property. DEFAC estimates are \$296.0 million for Fiscal Year 2007 and \$296.0 million for Fiscal Year 2008.
- ◆ **Realty Transfer Tax** - The State imposes a tax of 2 percent of the fair market value of the property divided equally between the grantor and the grantee. Local governments are permitted to levy a 1.5 percent tax. In cases in which the local levy exceeds 1.0 percent, the State rate decreases to 1.5 percent. DEFAC estimates are \$93.0 million for Fiscal Year 2007 and \$93.0 million for Fiscal Year 2008.

GOVERNOR'S POLICY OVERVIEW

Governor Minner's Fiscal Year 2008 Recommended Operating Budget is presented during a time of continued population growth and increasing demands for government services. Policy makers in Delaware are faced with tough choices as federal budget cuts continue, transportation demands outpace available revenues and the revenue impact of Pennsylvania and potentially Maryland slots are recognized. For Delaware, this time of uncertainty is balanced by the Minner - Carney administration's responsible budgeting practices which have provided a cushion that allows the State to successfully adjust during times of transition.

This budget reflects the Governor's commitment to consistently apply key financial principles, such as preserving essential government services, building a sustainable financial plan, addressing future liabilities, maintaining reserves and utilizing aggressive cost containment. Through the use of these guiding principles, Delaware has built a solid financial base that has been recognized nationally for excellence including the consistent reaffirmation of the State's AAA bond rating. It will be absolutely critical to maintain this solid base in the face of the State's constantly evolving financial picture.

The proposed Fiscal Year 2008 Operating Budget totals \$3,248.7 million, an increase of 4.73 percent over the Fiscal Year 2007 Operating Budget. This budget, in combination with the Recommended Capital Budget and recommended set aside for Grants-In-Aid, is within the constitutionally mandated 98 percent limit on appropriations. This budget targets additional funding to areas of highest operational or policy priority, while continuing to exercise fiscal restraint.

In addition, this budget will continue to address the goals to which this Administration is firmly committed:

- ◆ 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; and
- ◆ A state government that is well-managed.

SCHOOLS THAT SET HIGH STANDARDS AND PREPARE CHILDREN FOR COLLEGE, WORK AND LIFE

- ◆ The Governor recommends \$98,181.1 for public education construction projects. A Referenda Contingency is included in this funding.
- ◆ The Governor recommends \$5,971.2 for the expansion of the full-day Kindergarten program. The appropriation will provide full funding for full-day Kindergarten in eleven school districts, eight charter schools and continue the funding of pilot classrooms in two additional school districts.
- ◆ The Governor recommends \$702.3 for an additional ten Math Specialists to complete this initiative. This recommendation will allow for a total of 42 math specialists statewide who will provide additional instruction for students to learn the necessary skill sets to achieve the Delaware mathematics standards as assessed by the DSTP.
- ◆ The Governor recommends an additional \$1,000.0 in SEED Scholarship funding to provide college scholarships to eligible students graduating from Delaware high schools.
- ◆ The Governor recommends \$9,646.5 for projected unit growth of 125 Division I, II and III units in the 2007-2008 school year.
- ◆ The Governor recommends \$2,640.0 in the Academic Excellence Block Grant to address projected unit growth.
- ◆ The Governor recommends \$3,450.0 in Public School Transportation to address formula changes.
- ◆ The Governor recommends a total of \$3,885.8 in support of Department of Education and Vision 2015 initiatives. Funding includes, but is not limited to seed funding for a virtual school, early childhood success funding and funding to address the growing population of Limited English Proficient (LEP) students.
- ◆ The Governor recommends \$250.0 for 4th Grade Challenge Fitness Grants to ensure each fourth grade student has a baseline assessment of their fitness levels to assist them and their parents in making healthy lifestyle choices.

GOVERNOR'S POLICY OVERVIEW

A LIVABLE DELAWARE THAT STRENGTHENS COMMUNITIES AND PRESERVES QUALITY OF LIFE

- ◆ The Governor recommends continued support through dedicated revenue in the amount of \$10,000.0 for Farmland Preservation and \$10,000.0 for Open Space.
- ◆ The Governor recommends \$5,037.5 in the Capital Budget to continue the Beach Preservation Program. These funds will be used for the cost-share of the Bethany/South Bethany project.
- ◆ The Governor recommends \$1,000.0 in the Capital Budget for the Forestland Preservation Program. This program will protect and enhance Delaware's remaining forested lands and provide wildlife habitat, preserve open space, and protect air and water quality.
- ◆ The Governor recommends \$1,000.0 in the Capital Budget for the Dam Emergency Planning Fund. These funds will be used to develop Emergency Action Plans (EAP), which consist of an engineering inspection, dam break analysis, inundation map, emergency action plan and an operations and maintenance plan.

HEALTH, SAFETY AND SELF-SUFFICIENCY FOR EVERY DELAWARE FAMILY

- ◆ The Governor recommends the creation of the Delaware Healthy Life Fund to be funded by increasing the Cigarette Tax by \$0.45 per pack. This increase will raise the tax for a pack of cigarettes in Delaware to \$1.00. This recommended increase is projected to generate an additional \$42,000.0 which is proposed to support programs focusing on the health needs of Delaware's most at-risk population as well as improving the State's comprehensive system of health services. The Delaware Healthy Life Fund will support the following health initiatives:
 - \$5,000.0 is recommended for Uninsured/Underinsured initiatives;
 - \$223.7 is recommended to create a Medicaid Buy-In Program to assist individuals with disabilities by allowing them to work without losing health benefits;
 - \$1,138.4 is recommended to expand the Delaware Healthy Children Program (CHIP) to an additional 975 families;

- \$3,000.0 is recommended to continue the creation of the Delaware Health Information Network (DHIN) to improve the exchange of clinical information within Delaware's medical community;
 - \$1,000.0 is recommended to support recommendations of the Governor's Task Force on Health Disparities;
 - \$2,747.3 is recommended for Delaware Technical & Community College's Two Year Nursing Expansion Program;
 - \$500.0 is recommended for the Delaware State University and the University of Delaware Four Year Nursing Expansion Programs; and
 - \$28,390.6 is recommended for rising caseloads associated with Medicaid.
- ◆ The Governor recommends an additional \$9,915.1 for the Medicaid program for a total of \$38,305.7 to cover increasing health care costs and a client base that is projected to reach over 151,000 persons during Fiscal Year 2008.
 - ◆ The Governor recommends \$3,693.2 ASF to provide funding for a comprehensive list of cancer treatment initiatives as covered in the Cancer Council Recommendations.
 - ◆ The Governor recommends \$1,919.2 for Infant Mortality Task Force Recommendations. This funding will be used to create a statewide education campaign and to increase access to care.
 - ◆ The Governor recommends \$4,016.0 in Child Care for anticipated program growth in Social Services. Also recommended is \$550.0 to annualize the Child Care rate increases from Fiscal Year 2007.
 - ◆ The Governor recommends \$4,801.5 to fund additional special population placements, community residential placements and special school graduates in Developmental Disabilities Services.
 - ◆ The Governor recommends \$9,951.9 for projected operating costs of the recently constructed Veterans Home.
 - ◆ The Governor recommends \$12,700.0 in the Capital Budget for enhancements to the State's 800 MHz emergency radio communication system.
 - ◆ The Governor recommends \$465.2 and 5.0 FTEs Trooper and 1.0 NSF FTE Trooper. This funding will expand the complement of troopers by an additional six to increase the authorized strength of the State Police to 661 troopers.

GOVERNOR'S POLICY OVERVIEW

- ◆ The Governor recommends \$3,750.0 for infrastructure requirements in Juvenile Justice programming to address the growing population of youth in special placements. An additional \$277.4 is recommended for the preservation of services through the Comprehensive Aftercare Program in Kent and Sussex counties.
- ◆ The Governor recommends \$75.0 for the implementation of a pilot prison re-entry program in New Castle County which will be modeled after the existing program in Sussex County.

ECONOMIC DEVELOPMENT THAT NURTURES AND MAINTAINS HIGH QUALITY JOBS

- ◆ The Governor recommends \$12.0 million to the Delaware Strategic Fund. This fund provides a flexible funding mechanism for attracting new jobs and retaining existing jobs in Delaware.
- ◆ The Governor recommends \$5.0 million in the Capital Budget for the fourth year of funding for New Economy Initiative programs. The New Economy Initiative focuses on both the diversification of Delaware's economy and the fostering of a vibrant entrepreneurial culture in Delaware's business community. Fourth year funding will focus on fast-growing, small businesses in various technology fields.
- ◆ The Governor recommends \$3.0 million for the Diamond State Port Corporation and \$2.0 million for the Riverfront Development Corporation.
- ◆ The Governor recommends \$1.0 million for the Fraunhofer Center for Molecular Biotechnology for vaccine development efforts. These funds represent the second year of a five year commitment and are projected to leverage a total of \$10.0 million in private funding.

A STATE GOVERNMENT THAT IS WELL-MANAGED

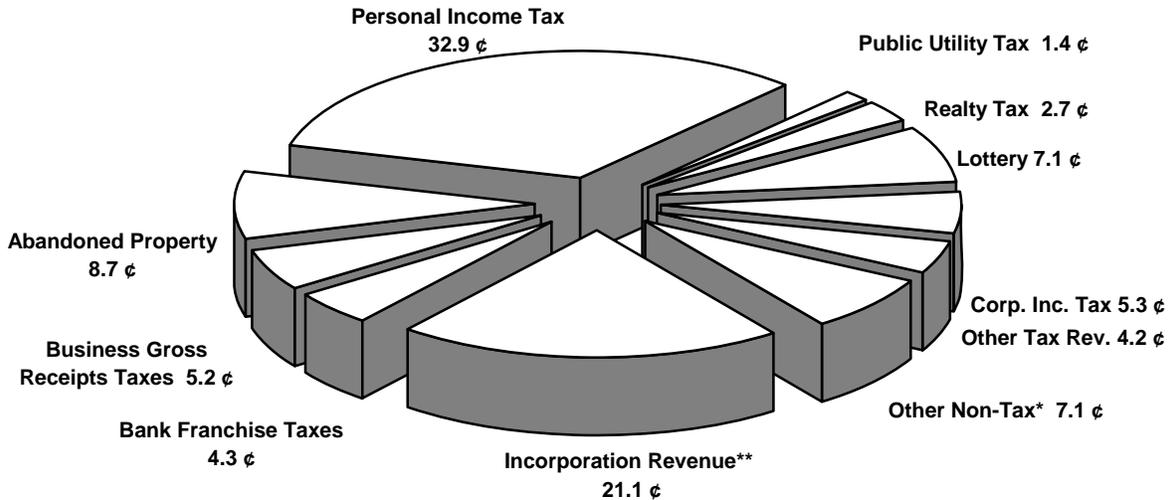
- ◆ The Governor recommends a total allocation of \$40.1 million to cover the future liability associated with Other Post Employment Benefits (OPEB) for retirees of the State of Delaware. The goal of this funding is to fully fund the liability within six years.

- ◆ The Governor recommends \$20.0 million in the Capital Budget to continue the implementation of ERP Project to replace the Delaware Financial Management System (DFMS) and the Department of Transportation's BACIS accounting system and to upgrade and add functionality to the Payroll/Human Resource Statewide Technology (PHRST) system. The implementation of this system will provide one financial management system statewide and integrate with PHRST system.
- ◆ The Governor recommends \$19,285.4 in the Capital Budget for minor capital improvements, equipment purchases and maintenance and restoration of state facilities. These funds are intended to maintain state-owned facilities in a safe condition and improve the functionality of buildings, grounds and building systems.
- ◆ The Governor recommends \$6.5 million for the creation of a new State Employee Workforce, Education and Training Center.
- ◆ The Governor recommends the implementation of a statewide pilot Shared Savings Program modeled after the successful program operating at the Delaware Department of Transportation. This program creates incentives for employees to participate in the development of cost effective and efficient strategies for improving state government.

FINANCIAL SUMMARY

BUDGET DOLLAR GOVERNOR'S RECOMMENDED BUDGET Fiscal Year 2008

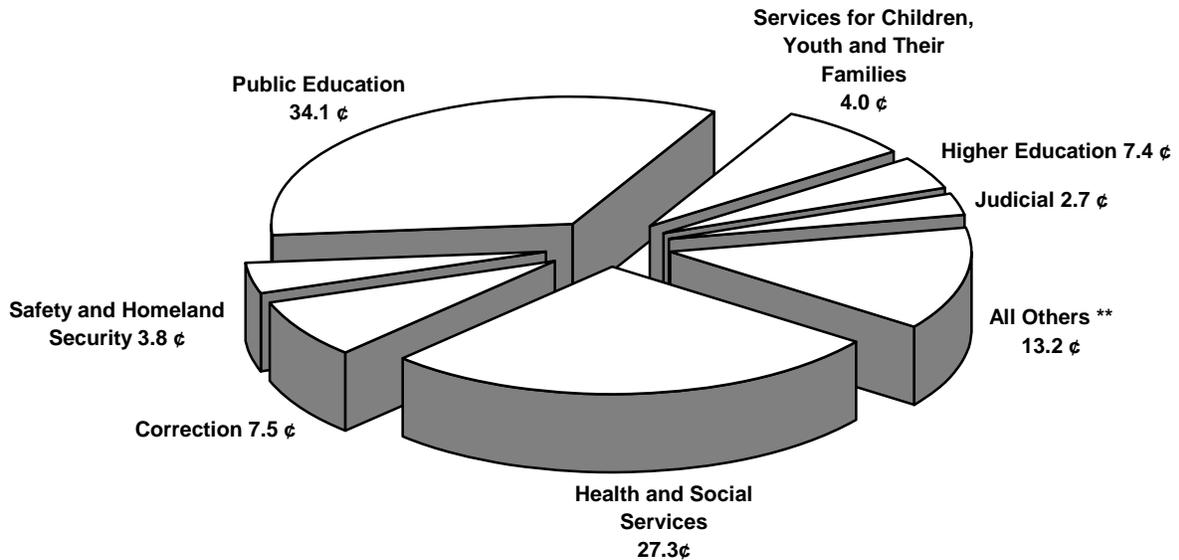
Sources of Funds (Net of Refunds)



* Includes Prior Year Unencumbered Cash Balance.

** Includes Corporate Franchise Taxes, Business Entity Fees, and Limited Partnerships & Limited Liability Corporations.

Appropriations



** Includes One-Time Items

FINANCIAL SUMMARY

Estimated General Fund Revenue

The Delaware Economic and Financial Advisory Council (DEFAC), at the December 18, 2006 meeting, adopted a Fiscal Year 2008 revenue estimate of \$3,367.8 million.

	(\$ MILLIONS)		
Revenue Categories	2006 Actual	2007 Forecast	2008 Forecast
Personal Income Taxes	\$ 1,163.3	\$ 1,221.2	\$ 1,297.0
Corporation Income Taxes	182.7	211.3	211.6
Franchise Taxes	526.4	544.8	563.9
Business and Occupational Gross Receipts Taxes	179.3	167.0	176.9
Hospital Board and Treatment Sales	59.9	62.0	69.3
Dividends and Interest	13.5	21.0	22.3
Public Utility Taxes	39.4	47.2	49.3
Cigarette Taxes	88.5	88.5	90.4
Estate Taxes	4.9	0.4	0.0
Realty Transfer Taxes	116.9	93.0	93.0
Insurance Taxes	66.8	71.8	75.0
Abandoned Property	325.1	296.0	296.0
Business Entity Fees	61.8	65.5	69.5
Bank Franchise Taxes	132.7	162.9	147.6
Lottery Sales	248.8	251.5	243.8
Limited Partnerships & Limited Liability Corporations	76.5	90.0	100.9
Uniform Commercial Code	14.7	12.8	11.9
Other Revenue by Department	72.1	98.0	90.6
Total Receipts	\$ 3,373.3	\$ 3,504.9	\$ 3,609.0
LESS: Revenue Refunds	(203.2)	(245.5)	(241.2)
SUBTOTAL	\$ 3,169.9 *	\$ 3,259.4	\$ 3,367.8

* Amounts do not total due to rounding.

FINANCIAL SUMMARY

GENERAL FUND BUDGET BY DEPARTMENT BY FISCAL YEAR

	FISCAL YEAR 2007	FISCAL YEAR 2008 RECOMMENDED
Legislative	\$ 14,330.6	\$ 14,973.8
Judicial	83,561.0	89,074.4
Executive	178,033.0 *	143,100.1 *
Technology and Information	36,242.4	39,022.3
Other Elective	35,614.2	57,686.5
Legal	39,652.3	43,640.1
State	23,756.3	34,827.8
Finance	19,772.2	20,828.9
Health and Social Services	849,832.3	888,788.3
Children, Youth and Their Families	121,459.1	128,903.2
Correction	229,180.0	242,993.0
Natural Resources and Environmental Control	41,433.2	43,088.6
Safety and Homeland Security	114,455.6	121,731.1
Labor	7,310.8	7,286.3
Agriculture	7,858.5	8,753.1
Elections	3,871.5	4,055.6
Fire	4,705.1	4,775.3
National Guard	4,333.2	4,807.3
Exceptional Citizens	165.3	176.6
Higher Education	235,639.4	241,584.4
Public Education	1,050,658.9	1,108,620.6
STATE TOTAL	\$ 3,101,864.9	\$ 3,248,717.3

* Includes One-Time Items to be allocated statewide.

FINANCIAL CHARTS

FISCAL OVERVIEW (\$ Million)

	Fiscal Year 2006 Actual*	Fiscal Year 2007 Estimated	Fiscal Year 2008 Projected
Revenue	\$ 3,169.9	\$ 3,259.4	\$ 3,367.8
Appropriations			
Budget	2,836.0	3,101.9	3,248.7
Grants	42.4	50.0	54.6
Supplementals			
-enacted	329.6	243.3	
-estimated			43.0
Total Appropriations	3,208.0	3,395.2	3,346.3
Continuing and Encumbered			
Appropriations (prior year)	327.8	342.5	288.6
Total	3,535.8	3,737.7	3,634.9
Less: Continuing & Encumbered			
Appropriations (current year)	(342.5)	(288.6)	(160.0)
Reversions	(12.8)	(10.0)	(10.0)
Total Ordinary Expenditures	3,180.5	3,439.1	3,464.9
Balances:			
Operating Balance	(10.6)	(179.7)	(97.1)
Prior Year Cash Balance	701.2	690.6	510.9
Cumulative Cash Balance	690.6	510.9	413.8
Less: Continuing & Encumbered			
Appropriations (current year)	(342.5)	(288.6)	(160.0)
Reserve	(161.1)	(175.4)	(180.5)
Unencumbered Cash Balance	187.0	46.9	73.3
Appropriation Limit			
Cumulative Cash Balance (prior year)	701.2	690.6	510.9
Less: Continuing & Encumbered			
Appropriations (prior year)	(327.8)	(342.5)	(288.6)
Reserve (prior year)	(148.2)	(161.1)	(175.4)
Unencumbered Cash Balance	225.2	187.0	46.9
+Net Fiscal Year Revenue	3,169.9	3,259.4	3,367.8
Total (100% Limit)	3,395.1	3,446.4	3,414.7
X 98% Limit	0.98	0.98	0.98
APPROPRIATION LIMIT	\$ 3,327.2	\$ 3,377.5	\$ 3,346.4

Figures represent DEFAC revenue and expenditure estimates as of the December 18, 2006 meeting.

*Amounts do not total due to rounding.

FINANCIAL CHARTS

BOND AND CAPITAL IMPROVEMENTS ACT ENACTED AND RECOMMENDED FUNDING SOURCES (\$ Thousand)

SOURCE	Enacted FY 2006	Enacted FY 2007	Governor's Recommended FY 2008
STATE CAPITAL PROJECTS (NON-TRANSPORTATION)			
General Obligation Bonds	\$ 150,320.0	\$ 163,835.0	\$ 168,390.0
Reversions and Reprogramming	9,838.3	11,540.4	9,390.8
Bond Premium	-	2,472.2	3,800.0
General Funds	281,625.8	243,345.1	43,000.0
Sub-Total (Non-Transportation):	\$ 441,784.1	\$ 421,192.7	\$ 224,580.8
TRANSPORTATION PROJECTS			
Transportation Trust Fund	\$ 393,100.0	\$ 60,555.1	\$ 304,382.8
Transportation Trust Fund - Reauthorization	-	115,753.1	25,826.5
Sub-Total (Transportation):	\$ 393,100.0	\$ 176,308.2	\$ 330,209.3
GRAND TOTAL:	\$ 834,884.1	\$ 597,500.9	\$ 554,790.1

LEGISLATIVE 01-00-00

Legislative

General Assembly -
House

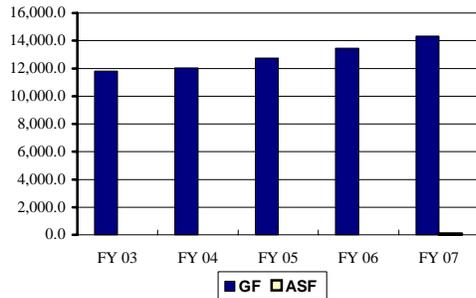
General Assembly -
Senate

Commission on
Interstate Cooperation

Legislative Council

- Research
- Office of the Controller General
- Code Revisors
- Commission on Uniform State Laws

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	12,916.1	14,330.6	14,973.8
ASF	--	100.0	100.0
TOTAL	12,916.1	14,430.6	15,073.8

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	83.0	83.0	83.0
ASF	--	1.0	1.0
NSF	--	--	--
TOTAL	83.0	84.0	84.0

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend base funding to maintain Fiscal Year 2007 level of service.

GENERAL ASSEMBLY - HOUSE 01-01-01

The General Assembly - House is a constitutional branch of State government in which legislative power is vested to:

- Conduct official sessions of the State House of Representatives;
- Carry out daily operations of the State House of Representatives when not in session;
- Hold hearings and meetings on legislation and issues that affect the State of Delaware and its citizens; and
- Provide the necessary staff support for research, constituent casework, committee work and public information services.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	5,521.6	5,622.3	5,926.0
ASF	--	--	--
TOTAL	5,521.6	5,622.3	5,926.0

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	31.0	31.0	31.0
ASF	--	--	--
NSF	--	--	--
TOTAL	31.0	31.0	31.0

LEGISLATIVE 01-00-00

GENERAL ASSEMBLY - SENATE 01-02-01

The General Assembly - Senate is a constitutional branch of State government in which legislative power is vested to:

- Conduct sessions of the State Senate; and
- Hold hearings and meetings concerning various legislation and issues pertaining to the State of Delaware and its citizens.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	2,993.6	3,556.4	3,731.1
ASF	--	--	--
TOTAL	2,993.6	3,556.4	3,731.1

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	18.0	18.0	18.0
ASF	--	--	--
NSF	--	--	--
TOTAL	18.0	18.0	18.0

COMMISSION ON INTERSTATE COOPERATION 01-05-01

The Commission on Interstate Cooperation pays national association dues for State membership and assessment to the Delaware River Basin Commission. The Commission enables legislators and certain non-legislators to attend seminars and conferences to gain information in areas of benefit to the State.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	831.5	891.4	891.4
ASF	--	--	--
TOTAL	831.5	891.4	891.4

LEGISLATIVE COUNCIL 01-08-00

RESEARCH 01-08-01

MISSION

The Division of Research was created by the General Assembly to act as a reference bureau for information relating or pertaining to legislative matters and subjects of interest to the Senate or House. To meet this mandate, the Division conducts a wide-range of activities including (but not limited to) legislative research, bill drafting, committee staffing, and the development, production and promulgation of public information concerning the General Assembly.

The Division publishes the monthly Delaware Register of Regulations in hardcopy and electronic formats. This publication and thousands of other public documents, including the Delaware Code, are available on the General Assembly website (www.legis.state.de.us).

The Division also operates a full service print shop, legislative library, and bill service which answers inquiries about legislative matters and provides copies of bills, resolutions and other legislative documents to all interested parties in accordance with the letter and spirit of the Freedom of Information Act.

KEY OBJECTIVES

- Encourage greater utilization of the services and resources of the Division by members of the General Assembly.
- Continue the development and maintenance of the Delaware Administrative Code of Regulations.
- Strive for greater customer satisfaction among the users (legislators, lobbyists, government officials and the general public) of the Division's services.
- Maintain and enhance the information and services provided through several websites maintained by the Division.

BACKGROUND AND ACCOMPLISHMENTS

- The Registrar of Regulations and staff continued development of a Delaware Administrative Code, with additional volumes being published and several major State agencies initiating a total renumbering of their regulations.

**LEGISLATIVE
01-00-00**

- The Registrar of Regulations and staff have created and implemented a searchable electronic cumulative table of all regulations published since July 1997.
- Updated versions of the Delaware Code on-line continue to be released.
- The Registrar and four websites were redesigned to incorporate the Common Look and Feel (CLF) standard for State websites.
- A regulatory subscription service was developed and implemented as well as a comment function for proposed regulations.
- The Division's Technical Advisory Office completed an assessment of alternative technologies for handling municipal solid waste, which was used as a reference by the Governor's Solid Waste Management Technical Work Group in their May 2006 report.
- Scrap tire management in Delaware was the subject of a second report dated May 2006, and provided an extensive review of the State's scrap tire history and recommendations on the implementation of the program provided to the General Assembly in November 2000.
- The Technical Advisory Office provided guidance in the selection of research proposals submitted to the Nutrient Management Commission and Delaware Department of Agriculture in support of reducing nutrient losses to our estuaries and bays from farmland and chicken houses.

ACTIVITIES

- Disseminate accurate, timely legislative documents and information to all users of the Division's bill service.
- Provide objective, non-partisan research and analysis of issues related to legislation and subjects of interest to members of the General Assembly.
- Provide accurate, well-reasoned and effective draft legislation to meet the needs of the legislative sponsor(s).
- Maintain an effective legislative library by constantly updating reference materials and taking advantage of ongoing technological improvements.
- Provide timely, updated, accurate, and well-maintained information to website users of the Register of Regulations and General Assembly.
- Provide timely and accurate printed materials through the Legislative Print Shop.
- Provide same day service for all information requests made to the Bill Service desk.

- Maintain computerized activity logs on the Legislative Tracking System to record bills drafted, research reports, memos completed, and other activities.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec
# of phone requests for legislative information	50,500	30,000	52,000
# of on-line requests	478	430	530
# of bills and other publications requested and mailed	50,935	24,978	45,000
% of same day requests responded to	100	100	100

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	1,222.2	1,854.1	1,935.1
ASF	--	--	--
TOTAL	1,222.2	1,854.1	1,935.1

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	19.0	19.0	19.0
ASF	--	--	--
NSF	--	--	--
TOTAL	19.0	19.0	19.0

**OFFICE OF THE CONTROLLER GENERAL
01-08-02**

The Office of the Controller General works with and assists the General Assembly and Joint Finance Committee by providing comprehensive budget analyses, fiscal notes and limited numbers of management and program reviews. Priority issues and/or policy questions are researched and investigated. The office provides support to legislative members on the Delaware Economic and Financial Advisory Council and provides analyses of General Fund transfers and applications for federal funds. Staff members participate in all hearings relating to the State's operating budget, contemplated supplementary appropriations and capital improvement programs. The office performs management and program reviews by using casual/seasonal employees and contractual services. The office also provides professional, technical and clerical support to legislative standing committees.

**LEGISLATIVE
01-00-00**

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	2,214.6	2,148.7	2,232.5
ASF	--	100.0	100.0
TOTAL	2,214.6	2,248.7	2,332.5

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	15.0	15.0	15.0
ASF	--	1.0	1.0
NSF	--	--	--
TOTAL	15.0	16.0	16.0

***CODE REVISORS
01-08-03***

To comply with the statutory mandates of law, the Code Revisors generally function as compilers of the Delaware Code.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	110.3	222.4	222.4
ASF	--	--	--
TOTAL	110.3	222.4	222.4

***COMMISSION ON UNIFORM STATE LAWS
01-08-06***

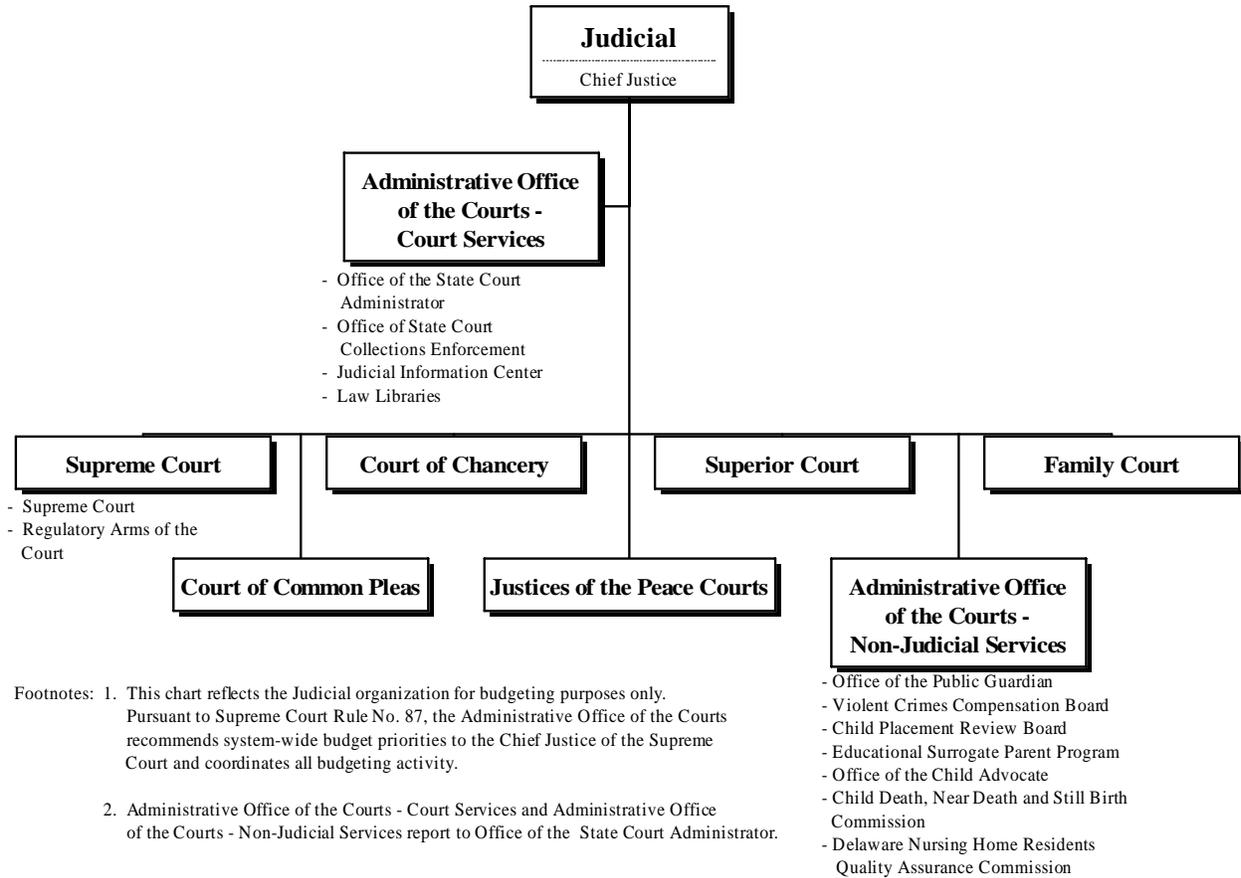
The Commission on Uniform State Laws complies with the statutory mandates of law. The Commission, consisting of five members, acts in concert with similar commissions of other states. The Commission considers and drafts uniform or model laws and devises and recommends courses of action.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	22.0	35.3	35.3
ASF	--	--	--
TOTAL	22.0	35.3	35.3

JUDICIAL

02-00-00



MISSION

We are a co-equal, independent branch of government entrusted with the fair, just and efficient resolution of disputes under the rules of law and equity, and with the protection of all rights and liberties guaranteed by the Constitutions of the State of Delaware and the United States.

KEY OBJECTIVES

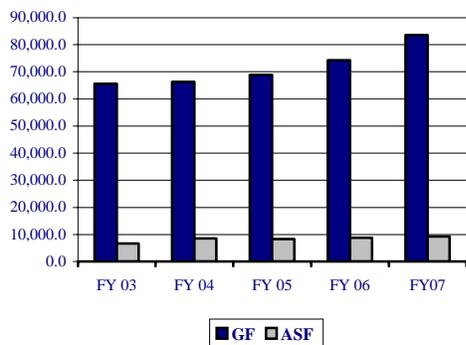
- Dispose of cases within time standards set by the Chief Justice.
- Support development of additional alternative dispute mechanisms.
- Develop and expand existing problem solving courts, as needed.
- Develop transnational practice in the courts.
- Enhance safety and security of courthouses.

- Continue implementation of the Courts Organized to Serve (COTS) initiative.

Goals and objectives contained within the Judiciary are based upon direction from the Chief Justice as outlined in various administrative directives, national goals promulgated by the American Bar Association (ABA) and individual objectives specific to the Delaware court system. In some cases, stated objectives are being met, while meeting others will take a concerted effort over several years.

JUDICIAL 02-00-00

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	84,955.7	83,561.0	89,074.4
ASF	7,645.6	9,323.9	9,587.8
TOTAL	92,601.3	92,884.9	98,662.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	1,096.5	1,108.8	1,123.8
ASF	97.0	98.7	98.7
NSF	14.3	12.3	12.3
TOTAL	1,207.8	1,219.8	1,234.8

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$243.6 and 6.0 FTEs (Judge, Judicial Secretary, Court Reporter, Investigative Services Officer, and 2.0 Judicial Case Managers) to address increased caseloads in Superior Court. Recommend one-time funding of \$45.7 in the Office of Management and Budget's contingency for costs associated with recommended positions.
 - ◆ Recommend \$34.8 and 1.0 FTE Electronic Court Reporter to meet the requirements of the court docket in Court of Common Pleas.
 - ◆ Recommend \$221.7 and 6.0 FTEs Electronic Court Reporter to address transcription needs for Family Court.
 - ◆ Recommend \$60.5 and 2.0 FTEs Judicial Case Processor to support shift coverage in the Justices of the Peace Courts.
- ◆ Recommend \$135.0 in Justices of the Peace Courts for costs related to the enhancement of the Truancy Court.

CAPITAL BUDGET:

- ◆ Recommend \$500.0 for the Minor Capital Improvements and Equipment program to prevent the deterioration of buildings and grounds and to improve the security of court facilities statewide.

JUDICIAL

02-00-00

SUPREME COURT

02-01-00

MISSION

- Provide fair, just and efficient resolution of disputes under the rules of law and equity, and with the protection of all rights and liberties guaranteed by the Constitutions of the State of Delaware and United States.
- Regulate the practice of law through various committees appointed by the Supreme Court.
- Establish statewide goals and implement appropriate policies for judicial administration and support operations.
- Supervise other state courts pursuant to the Chief Justice's authority under Article IV, Section 13 of the Delaware Constitution.

KEY OBJECTIVES

During Fiscal Year 2008, the Court expects to accomplish the following:

- Continue to render final dispositions in most cases within 90 days from the under advisement date to the final decision date; and
- Continue to regulate the practice of law in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The Supreme Court is created by Article IV, Section 1 of the Delaware Constitution. The Supreme Court consists of a Chief Justice and four Justices, each of whom is appointed by the Governor and confirmed by the Senate. The Justices are appointed for 12-year terms. The Chief Justice, in consultation with the Justices, is responsible for the administration of all courts in the State under Article IV, Section 13 and appoints a State Court Administrator of the Administrative Office of the Courts to manage the non-judicial aspects of court administration.

Under Article IV, Section 11 of the Delaware Constitution, the Court has final appellate jurisdiction in criminal cases from the Superior Court in which the sentence shall be death, imprisonment exceeding one month or fine exceeding \$100 and in such other cases as shall be provided by law; and in civil cases as to final judgments and in certain other orders of the Court of Chancery, Superior Court and Family Court. Appeals are heard on the record established in the trial court.

Delaware is an appeal of right state. If an appeal is within the jurisdiction of the Supreme Court, the Court must accept the appeal. Appeal processing, from initial filing to final decision, is the primary activity of the Supreme Court.

The Court on the Judiciary is established by Article IV, Section 37 of the Delaware Constitution. The Court consists of the five members of the Delaware Supreme Court, Chancellor of the Court of Chancery, President Judge of the Superior Court, Chief Judge of the Family Court and the Chief Judge of the Court of Common Pleas. The purpose of the Court on the Judiciary is to investigate complaints filed against any judicial officer appointed by the Governor and to take appropriate action as set forth in the Constitution.

The Supreme Court regulates the practice of law in Delaware through various committees referred to as the Arms of the Court. Each committee member is appointed by the Court. Pursuant to Supreme Court rules, these committees are funded by annual assessments paid by Delaware lawyers, fees from applicants who take the Delaware Bar examination and assessments from non-Delaware lawyers who are admitted under Pro Hac Vice rules.

The Board on Professional Responsibility and Office of Disciplinary Counsel are authorized by Supreme Court Rules 62 and 64, respectively. Under Supreme Court Rule 62(c), the Court appoints a Preliminary Review Committee. The Board, Preliminary Review Committee and Office of Disciplinary Counsel are responsible for the regulation of the conduct of the members of the Delaware Bar. Matters heard by the Board are subject to review by the Delaware Supreme Court.

The Lawyers' Fund for Client Protection is authorized by Supreme Court Rule 66. The purpose of the Fund is to establish, as far as is practicable, the collective responsibility of the legal profession with respect to losses caused to the public by defalcations of members of the Bar.

The Board of Bar Examiners is authorized by Supreme Court Rule 51. It is the duty of the Board to administer Supreme Court Rules 51 through 55, rules that govern the testing and procedures for admission to the Bar of the Supreme Court of Delaware.

The Commission on Continuing Legal Education is authorized by Supreme Court Rule 70 and Mandatory Continuing Legal Education Rule 3. The purpose of the Commission is to ensure that minimum requirements for continuing legal education are met by attorneys in order to maintain their professional competence throughout their active practice of law.

JUDICIAL

02-00-00

The Supreme Court Advisory Committee on the Interest on Lawyer Trust Accounts Program (IOLTA) is authorized by Supreme Court Rule 65. The function of the Committee is to oversee and monitor the operation of the Delaware Interest on Lawyer Trust Accounts program as established pursuant to Rule 1.15 of the Delaware Lawyers' Rules of Professional Conduct. The Committee reports annually to the Supreme Court on the status of the program and the work of the Committee. It is the exclusive responsibility of the Delaware Bar Foundation, subject to the supervision and approval of the Court, to hold and disburse all funds generated by the IOLTA program. The majority of these funds are used to provide legal representation to indigents.

The Board on the Unauthorized Practice of Law is authorized by Supreme Court Rule 86. It is the duty of the Board to administer Supreme Court Rule 86, to investigate matters sua sponte, or matters referred to it from any source, respecting issues involving the unauthorized practice of law.

The Chief Justice, in consultation with the Justices, has the responsibility to manage judicial administration for all courts. In this role, the Chief Justice monitors the performance of the entire judicial system by identifying areas for increased administrative focus, coordinating plans to deal with inter-court issues and reviewing individual court budgets.

The Court's major accomplishment within the past year was the disposition of most cases within 44.3 days of the date of submission. This disposition rate is well under the 90-day standard that the Court has set in accordance with ABA standards.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	3,031.3	3,014.2	3,195.1
ASF	46.0	149.4	149.4
TOTAL	3,077.3	3,163.6	3,344.5

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	27.0	27.0	27.0
ASF	--	--	--
NSF	11.3	11.3	11.3
TOTAL	38.3	38.3	38.3

SUPREME COURT

02-01-10

ACTIVITIES

- Dispose of appeals.
- Monitor time schedules.
- Dispose of complaints against judicial officers appointed by the Governor.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Average # of days from under advisement to final decision:			
Criminal	48.4	45	45
Civil	40.2	38	38
Average # of days from initial filing to final decision:			
Criminal	199.8	190	185
Civil	151.5	149	147
% of cases disposed of within:			
30 days of date of submission	40.1	40	40
90 days of date of submission	93.4	94	95
290 days of the date of filing of the notice of appeal	85.3	87.5	89.0
1 year of filing of the notice of appeal	92.7	93.5	94.0

REGULATORY ARMS OF THE COURT

02-01-40

ACTIVITIES

- Office of Disciplinary Counsel and Board on Professional Responsibility:
 - Dispose of complaints against lawyers.
- Lawyers' Fund for Client Protection:
 - Process claims with the Fund, and
 - Audit lawyers' financial accounts.
- Board of Bar Examiners:
 - Process applications to take the Bar examination.
- Commission on Continuing Legal Education (CLE):
 - Process lawyer compliance affidavits, and
 - Evaluate CLE programs.

JUDICIAL

02-00-00

PERFORMANCE MEASURES

Office of Disciplinary Counsel

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of new matters filed	586	625	640
# of matters disposed	546	550	580
# of cases pending or stayed	135	125	120
# of private admonitions with or without probation	9	15	18
# of public reprimands with or without probation	5	7	9
# of suspensions and interim suspensions	4	6	8
# of disbarments	1	2	3
# of reinstatements	1	2	2

Lawyers' Fund for Client Protection

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of claims	52	20	20
# of claims paid	43	10	10
# of claims denied or withdrawn	10	6	6
# of claims pending	5	8	8
\$ amount of claims made	241,613	300,000	300,000
\$ amount of claims paid	122,673	200,000	200,000
\$ amount of claims pending	39,736	100,000	100,000

Board of Bar Examiners

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of applications processed	265	280	285
# of applicants passing Bar exam	157	155	160

Commission on Continuing Legal Education

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of transcripts processed	1,331	1,500	1,500
# of programs evaluated	3,778	4,000	4,000
\$ amount of fines and sponsor fees paid	24,600	25,000	25,000

COURT OF CHANCERY

02-02-00

MISSION

To render justice in matters relating to corporate litigation, fiduciary and other matters within its jurisdiction in a way that is fair, prompt, efficient and highly expert.

KEY OBJECTIVES

- Maintain and enhance the Court's reputation for excellence in judicial work.
- Maintain and enhance the Court's automated capability to handle workload.
- Continue to improve the statewide functionality of the Register in Chancery.

BACKGROUND AND ACCOMPLISHMENTS

Delaware's Court of Chancery is a non-jury court of limited jurisdiction. Its jurisdiction includes both corporate and non-corporate litigation matters. The judges spend approximately 70 percent of their time on corporate litigation. This specialization and the resulting expertise contribute to the fact that Delaware is a preferred situs for incorporation in the United States. The remainder of the Court's resources are spent handling non-corporate litigation and on the appointment of guardians and trustees, the fiduciary administration of guardianships, trusts and estates and other non-litigation matters. The Court is the sole Delaware court with general power to issue temporary restraining orders and preliminary injunctions.

The Court consists of one chancellor, four vice-chancellors (who are appointed for 12-year terms) and two masters in chancery (who hold hearings and issue reports). The Court of Chancery holds court in all three counties.

Many areas of the Court's work are handled by the masters in chancery, who hold evidentiary hearings and write opinions in areas under the Court's jurisdiction such as wills, estates, real estate and guardianships, and in cases involving corporate law. The Chancellor assigns to the masters various matters and parties have a right to appeal to a judge if they so choose.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	2,940.7	2,888.8	3,079.0
ASF	1,361.3	1,971.2	2,135.1
TOTAL	4,302.0	4,860.0	5,214.1

JUDICIAL

02-00-00

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	29.0	29.0	29.0
ASF	21.0	23.0	23.0
NSF	--	--	--
TOTAL	50.0	52.0	52.0

COURT OF CHANCERY ***02-02-10***

ACTIVITIES

- Schedule and dispose of requests for temporary restraining orders and preliminary injunctions in a prompt manner.
- Hold trials.
- Rule on attorney's fees.
- Certify questions of law to Supreme Court.
- Order sales of real and personal property.
- Issue instructions to fiduciaries, executors, receivers, guardians or trustees to perform or refrain from performing deeds for which they lack the authority without court approval.
- Exercise powers of review on appeal from administrative proceedings.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of decisions rendered within 90 days after readiness for adjudication	98.6	95	95
# of matters filed*	4,057	3,895	3,733

*Includes all matters filed in the Court of Chancery.

SUPERIOR COURT

02-03-00

MISSION

To provide superior service to the public in pursuit of justice.

The following statements of purpose are based on the six performance areas in the Trial Court Performance Standards:

- To be accessible to all litigants and other court users within safe and convenient facilities;
- To provide prompt and efficient resolution of disputes and to meet its responsibility to everyone affected by its actions in a prompt and expeditious manner;
- To provide due process and individual justice in each case, treat similar litigants similarly and ensure that the Court's actions, and the consequences thereof, are consistent with established law;
- To be accountable for the utilization of the resources at its disposal;
- To ensure that the Court's personnel practices and decisions establish the highest standards of personal integrity and competence among its employees; and
- To instill public trust and confidence that the Court is fairly and efficiently operated.

KEY OBJECTIVES

Superior Court expects to accomplish the following during Fiscal Year 2008:

- Increase the rate of compliance with the Chief Justice's Speedy Trial Directive for the disposition of criminal cases;
- Increase the rate of compliance with ABA standards for the disposition of civil cases;
- Incorporate conflict management into the scheduling process, establish greater adherence to court schedules and tighten the notification process;
- Reduce the rate of capias issuance;
- Reduce the number of capiases outstanding by review of their status and by promoting efforts to apprehend those who fail to appear;
- Expand training opportunities for staff, particularly in management and supervisory skills;

JUDICIAL 02-00-00

- Develop recruitment and training programs for staff that recognize diversity as a core value of the court; and
- Maximize staff productivity through enhancements to automated case management systems and provide basic tools needed to use those systems.

BACKGROUND AND ACCOMPLISHMENTS

Superior Court is Delaware's court of general jurisdiction. The Court's jurisdiction includes:

- Criminal felony cases;
- All civil cases where the claim exceeds \$100,000 and those under \$100,000 where a jury trial is demanded;
- Appeals arising from the decisions of more than 50 boards and commissions;
- Appeals from Court of Common Pleas; and
- Applications for extraordinary writs, such as habeas corpus and mandamus.

The nation's top corporate counsel and senior litigators for the fifth time in as many years recognized the Superior Court of Delaware as the premier court of general jurisdiction in the country. The Harris Poll State Liability Systems Ranking Study conducted for the U.S. Chamber Institute for Legal Reform measured corporate America's perception of which state is doing the best job of creating a fair and reasonable litigation environment. Among the areas surveyed were overall treatment of tort and contract litigation, treatment of class action suits, punitive damages, promptness of summary judgment/dismissal, discovery, scientific and technical evidence, judges' impartiality and competence, juries' predictability and fairness. The study's respondents, corporate general counsels and senior attorneys at companies with annual revenues of at least \$100 million, graded all 50 states in each of the categories. Delaware was ranked number one overall.

Superior Court continues its dedication to its vision, mission and core values through the collaborative efforts of its judges and staff from across Delaware. The vision of Superior Court is to have the most superior service in the nation among courts of general jurisdiction by providing superior service to the public in pursuit of justice. The Court has agreed that its core values as an organization are UNITED, which stands for unity, neutrality, integrity, timeliness, equality and dedication. The Court is committed to building on the quality of justice and public service for which the Superior Court of Delaware is well-known both in Delaware and throughout the nation.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	20,071.1	20,351.5	21,850.7
ASF	--	--	--
TOTAL	20,071.1	20,351.5	21,850.7

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	289.5	295.5	301.5
ASF	--	--	--
NSF	2.0	--	--
TOTAL	291.5	295.5	301.5

SUPERIOR COURT 02-03-10

ACTIVITIES

- Hear criminal, civil, administrative agency appeals, and involuntary commitment cases.
- Conduct jury operations.
- Conduct investigative services.
- Hold alternative dispute resolution.
- Perform administrative tasks.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Criminal case filings:			
New Castle	5,506	5,947	6,482
Kent	2,070	2,443	2,907
Sussex	1,769	2,034	2,359
Civil case filings:			
New Castle	8,482	8,737	9,087
Kent	1,347	1,361	1,388
Sussex	1,212	1,345	1,506
Criminal case dispositions:			
New Castle	5,280	5,914	6,683
Kent	2,324	2,440	2,586
Sussex	1,907	2,193	2,544
Civil case dispositions:			
New Castle	8,048	8,129	8,292
Kent	1,272	1,284	1,310
Sussex	1,246	1,371	1,521
Criminal cases pending:			
New Castle	1,622	1,719	1,839
Kent	452	520	603
Sussex	366	370	377
Civil cases pending:			
New Castle	6,115	6,665	7,332
Kent	823	905	1,004
Sussex	343	377	418

JUDICIAL

02-00-00

COURT OF COMMON PLEAS

02-06-00

MISSION

The Court of Common Pleas is dedicated to providing assistance and a neutral forum to people in the resolution of their everyday problems and disputes in a fair, professional, efficient and practical manner.

KEY OBJECTIVES

- Adjudicate cases fairly and with integrity.
- Improve service to the citizens of the State.
- Reduce delay in bringing cases to trial.
- Dispose of cases more efficiently.
- Provide a safe, accessible and secure environment for the citizens of the State.
- Responsibly use and account for public resources.

BACKGROUND AND ACCOMPLISHMENTS

The Court of Common Pleas has jurisdiction over:

- All misdemeanors except certain drug-related crimes;
- Preliminary hearings in all felony cases;
- Traffic offenses;
- Civil cases where the amount in controversy does not exceed \$50,000 on the complaint;
- Civil and criminal appeals from the Justices of the Peace Courts;
- Criminal appeals from Alderman Courts;
- Appeals from Motor Vehicles in license suspensions; and
- Appeals from the Animal Control Panel.

The Court receives most of its criminal caseload from the Justices of the Peace Courts and a small percentage of filings from Alderman Courts. Approximately three percent of cases are filed directly by the Attorney General.

Jury trials are available to all criminal defendants. Civil cases are tried without a jury. Appeals to the Court of Common Pleas are de novo appeals; appeals from the Court of Common Pleas are to the Superior Court on the record.

The Court has nine judges. Five judges sit in New Castle County, two in Kent County and two in Sussex County. The Court also has two court commissioners - quasi-judicial positions - one in New Castle County and one shared between Kent and Sussex counties.

In 1999, the National Center for State Courts conducted an operations assessment of the court clerks' offices and provided the Court with a series of recommendations designed to improve the Court's delivery of service to the public, many of which have been adopted.

The Court operates a court-supervised, comprehensive drug diversion program for non-violent offenders. This voluntary program includes regular appearances before a judge, participation in substance abuse education, drug testing and treatment, if needed. The Court has handled almost 3,700 participants since the program's inception. The program was established initially in New Castle County in 1998, expanded to Sussex County in 2003 and further expanded to Kent County in 2005.

The Court began a mediation dispute resolution program in 2001. In partnership with the Center for Community Justice and Delaware Center for Justice, the Court has referred more than 3,200 cases for mediation, with a success rate of nearly 90 percent. Mediation provides an alternative to criminal prosecution and leaves participants with an increased sense of satisfaction about the criminal justice process. In Fiscal Year 2005, the Court's mediation program was made available to parties in civil cases as well as criminal.

In November 2003, the State's first Mental Health Court was instituted in the Court of Common Pleas in New Castle County. The goal of the Mental Health Court is to effectively serve the special needs of the mental health population in the criminal justice system through continuous judicial oversight and intensive case management. To date, approximately 100 defendants have participated in Mental Health Court.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	8,465.7	8,412.3	9,039.0
ASF	193.5	219.8	219.8
TOTAL	8,659.2	8,632.1	9,258.8

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	125.0	128.0	130.0
ASF	4.0	4.0	4.0
NSF	--	1.0	1.0
TOTAL	129.0	133.0	135.0

JUDICIAL 02-00-00

COURT OF COMMON PLEAS 02-06-10

ACTIVITIES

- Courtroom activities.
- Case processing activities.
- Accounting and collections activities.
- Court security.
- Automation.
- Statewide court operations management.

PERFORMANCE MEASURES

Criminal Misdemeanor Cases

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of filings	90,964	91,000	91,000
# of dispositions	88,577	90,000	90,000
# pending	41,755	40,000	40,000
\$ amount collected (thousands)	6,319.7	7,200.0	7,350.0

Time from Transfer for Assignment to Trial by Case Type – New Castle County (# of weeks)

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Traffic	30	25	20
Non-jury	18	16	16
DUI	28	25	23
Domestic violence	11	12	12
Drug	17	16	16
Jury trial	22	20	20

Time from Transfer for Assignment to Trial by Case Type – Kent County (# of weeks)

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Non-jury	4	4	4
Jury trial	7	8	8

Time from Transfer for Assignment to Trial by Case Type – Sussex County (# of weeks)

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Non-jury	8	8	8
Jury trial	8	8	8

Civil Case Filings

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of filings - State	9,850	11,500	11,500
# of months to disposition:			
New Castle County	17.3	15	15
Kent County	9.3	8	8
Sussex County	10.0	9	9

FAMILY COURT 02-08-00

MISSION

The Family Court's mission is set forth in 10 Del. C. §902(a):

The Court shall endeavor to provide for each person coming under its jurisdiction such control, care, and treatment as will best serve the interests of the public, the family, and the offender, to the end that the home will, if possible, remain unbroken and the family members will recognize and discharge their legal and moral responsibilities to the public and to one another.

KEY OBJECTIVES

- Comply with all scheduling and dispositional standards in civil and criminal matters as prescribed by the Chief Justice and Chief Judge.
- Improve access to the Court for all citizens with an emphasis on those who elect to represent themselves.
- Provide appropriate legal representation to all parties in civil matters where due process dictates representation.

BACKGROUND AND ACCOMPLISHMENTS

The Family Court of the State of Delaware - its judicial officers and staff - is committed to: securing meaningful access justice for those who come before Family Court; striving for safety, permanency and rehabilitation of our children; protecting the peace and safety of the public; resolving disputes impartially and fairly; demanding respect, intellectual honesty, integrity, and accountability from ourselves as well as from those we serve; responding to the social changes and innovative ideas of the future; giving due deference to legal precedents; and, ultimately, enhancing the quality of life of the citizens, children and families of the State of Delaware.

Court Improvement Project (CIP) - The CIP is a multi-year, federally funded grant project designed to support state courts in efforts to improve their handling of cases involving children in foster care, termination of parental rights and adoption proceedings. Delaware has participated in this project since its inception in 1994.

Because of its sweeping systemic reforms, the Delaware Family Court was selected as a study site for the U.S. Department of Health and Human Services (HHS) to

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evaluate the impact of CIP. Planning and Learning Technologies, Inc. (Pal-Tech) will conduct the court-focused evaluation in New Castle County under contract with HHS. The study will begin in the fall of 2006 and take place over a five-year period. It will include observations and empirical information regarding the impact of court reforms, including their influence on the Division of Family Services and its ability to meet federal child welfare requirements.

Last fall, a team of judges, staff and child welfare professionals in Delaware had the opportunity to attend the National Leadership Summit on the Protection of Children. Each team at the summit was charged with developing an action plan for its state.

In order to further advance the goals and mission of the action plan written after the summit, the Family Court partnered with the Department of Services for Children Youth and Their Families to host a two-day statewide summit on the protection of children entitled Joining Forces for Delaware's Children.

The intent is to collaborate with the Department of Services for Children, Youth and Their Families to further the goal of providing all children with safe, permanent families in which their physical, emotional and social needs are met. Through this collaboration we plan to identify and obtain needed resources system-wide, better utilize data that is available and create performance measures for Family Court and the Division of Family Services specifically in the CIP area.

Juvenile Justice - The Court has created an internal committee to study juvenile justice practices in Delaware and offer recommendations for improvements that further public safety and rehabilitative outcomes.

The Delaware Girls Initiative (DGI) is a collaborative group that has partnered with the Delaware Center for Justice, National Council on Crime and Delinquency, and Practical, Academic, Cultural Education (PACE) Center for Girls to explore the need for a comprehensive continuum of services for at-risk adolescent girls in the State. There are over 125 participants from various national, state, and local government agencies; community for and not-for profit organizations; elected officials; law enforcement; and service providers.

In addition, Family Court in collaboration with the Public Defenders Office and Division of Child Mental Health has received federal grant money through the Criminal Justice Council to pilot a Mental Health Diversion Court for juveniles with criminal charges pending against them in New Castle County Family Court. The program will result in a treatment based resolution of criminal charges that will target both competent and incompetent offenders with mental health disorders. The participating agencies

are finalizing implementation plans and anticipate a start date in January 2007.

Services for Self-Represented Litigants - In its continued efforts to serve pro se litigants, Family Court helped over 48,000 people by providing assistance through resource centers statewide. Over 24,000 people in New Castle County utilized the services provided in the Self-Help Center. Kent County's resource center provided assistance to approximately 14,000 people, and Sussex County's resource center provided assistance to approximately 10,000 people. These numbers indicate that Delaware's citizens continue to benefit from the variety of services offered in the resource centers.

Court Appointed Special Advocate (CASA) program - The Family Court CASA program celebrated 25 years of service this year. In 1981, Family Court, in collaboration with the Junior League of Wilmington and the Wilmington Chapter of the National Council of Jewish Women, started a pilot program in New Castle County to address the needs of Delaware's abused and neglected children who appeared in the Court unrepresented. The program was called Guardian ad Litem and volunteers represent the abused, neglected and dependent children appearing before the Court.

Since its inception 25 years ago, the program was renamed Court Appointed Special Advocate Program (CASA) and continues to grow. The CASA Program provides trained volunteers to represent the best interests of abused and neglected children in court proceedings.

Security, Safety and Functionality of Family Court Facilities Statewide - Family Court, in conjunction with the Office of Management and Budget, Facilities Management, continues a multi-year initiative to renovate, modernize and expand the courthouse in Sussex County.

Last fiscal year two additional judicial assistant positions were added, one each in Kent and Sussex counties. Those positions will enhance the security profiles in the two courthouses.

Courts Organized to Serve - Family Court judges and staff continue with their commitment to the statewide COTS automation initiative, as the project nears the initial phase of implementation. Court personnel at all levels have continued to support our sister court, the Justices of the Peace Courts, as they prepare to implement the COTS case management software in three of their civil courts in November 2006. Family Court has continued to work diligently in evaluating the functionality of the system and in refining case management processes to assure that the COTS

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initiative is successful and beneficial to the public, judiciary and all partner agencies.

Human Resources Development - Family Court continues to focus on the professional development of its administrative support staff with the goal of enhancing overall organizational effectiveness and individual competencies. The emphasis is on providing our employees with the knowledge and skills needed to provide information and assistance to litigants effectively.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	17,795.2	18,044.3	19,398.2
ASF	3,529.2	3,845.2	3,945.2
TOTAL	21,324.4	21,889.5	23,343.4

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	269.0	272.3	278.3
ASF	64.0	63.7	63.7
NSF	1.0	--	--
TOTAL	334.0	336.0	342.0

FAMILY COURT ***02-08-10***

ACTIVITIES

- Administrative Support: operations, fiscal, personnel, automation, records management, statistics, planning and research.
- Case Management: intake, file preparation, schedule, notification, case preparation, conduct judicial officer hearings, case adjudication, pre-sentence investigation and ancillary matters.
- Diversion: intervention, amenability, substance abuse, interviews, evaluations, and arbitration/mediation hearings.
- Special Programs: acquire, implement, maintain and evaluate special programs, including those that are federally funded.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of adult and juvenile criminal cases disposed of within 45 days of the petition/information being filed	50	55	55
% of adult and juvenile criminal cases disposed of within 90 days of the petition/information being filed	86	90	90
% of proceedings involving dependent, neglected or abused children in the custody of DSCYF with a permanency plan established within 12 months of the removal of a child from the home	95	95	95
% of protection from abuse petitions shall be disposed of within 30 days of filing	89	95	95
% of child support matters disposed of within 90 days of the receipt of the petition	69	75	75
% of civil decisions rendered within 90 days of taking the matter under advisement	90	90	90

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JUSTICES OF THE PEACE COURTS

02-13-00

MISSION

As the place where justice starts, the following is the mission of the Justices of the Peace Courts:

- Serve the people of Delaware by the efficient and accessible administration of justice for all, and
- Treat all persons with integrity, fairness and respect.

KEY OBJECTIVES

- Provide exemplary customer service.
- Improve the infrastructure of the Court.
- Provide convenient, safe and secure facilities for the public and court employees.
- Improve efficiency and the quality of justice.
- Promote modifications to the Motor Vehicle Point System and traffic charges process.
- Work in conjunction with the Division of Motor Vehicles, police agencies, other courts and Department of Safety and Homeland Security to reduce the flow of paperwork between the courts and other agencies, and to use mobile computers for citation information.
- Participate in the Courts Organized to Serve (COTS) initiative.

BACKGROUND AND ACCOMPLISHMENTS

The Justices of the Peace (JP) Courts are authorized by Article IV, Section 1 of the Delaware Constitution.

As early as the 1600s, Justices of the Peace were commissioned to handle minor civil and criminal cases. Along with a host of other duties, the administering of local government in the 17th and 18th centuries on behalf of the English Crown was a primary duty of the Justices of the Peace. With the adoption of the State Constitution of 1792, the Justices of the Peace were stripped of their general administrative duties, leaving them with only minor civil and criminal jurisdiction. Beginning in 1966, the Justices of the Peace were integrated into the State's judicial system.

JP Courts are Delaware's entry-level courts and are the courts through which the great majority of all criminal cases pass. JP Courts have criminal jurisdiction to hear:

- Criminal misdemeanor cases as listed in 11 Del. C. §2702 and all criminal violations;
- Most 21 Del. C. traffic offenses which do not involve physical injury or death;
- County code violations;
- Truancy cases;
- Alcoholic beverage violations; and
- Miscellaneous violations initiated by other state agencies.

Justices of the Peace Courts have civil jurisdiction over:

- Contractual disputes where the amount in controversy does not exceed \$15,000;
- Replevin actions (actions brought to recover possession of personal property unlawfully taken) where the amount in controversy does not exceed \$15,000;
- Negligence cases (not involving physical injury) where the amount in controversy does not exceed \$15,000;
- Landlord/tenant cases, including summary proceedings for possession where jury trials are authorized, and appeals from landlord/tenant cases to special courts consisting of a three-judge panel; and
- Traffic cases with civil penalties.

Justices of the Peace Courts also have jurisdiction to:

- Issue summons and search warrants for all criminal offenses based upon findings of probable cause;
- Conduct initial appearances to set bond for all criminal offenses and conduct bond review hearings when requested;
- Issue and execute capiases; and
- Process capiases issued by Family Court, Court of Common Pleas and Superior Court.

There are 19 Justices of the Peace trial courts located in 14 court facilities. Two courts in New Castle County and one court in both Kent and Sussex counties are open 24 hours a day, 365 days a year. The Delaware Code authorizes 60 Justices of the Peace and one Chief Magistrate to serve as the administrative head of the Court. Justices of the Peace are appointed by the Governor and confirmed by the Senate for a first term of four years and for second and subsequent terms of six years.

Justices of the Peace Courts are unique in that they are the only Delaware courts that employ constables, a quasi-police force charged with carrying out its judicial orders.

Accomplishments and Opportunities

Truancy Court - The statewide Truancy Court celebrated its tenth year of cooperative effort with

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schools and social service agencies to reduce truancy. All work has been accomplished through judges volunteering and court staff fitting truancy among other caseload duties. With a reassignment of a position within the Court, the Truancy Court program now has an additional staff person dedicated to assist the coordinator in administering this highly successful program. In addition to the staffing change, computer programming improvements developed by DELJIS and internal policy modifications regarding drug testing will ensure a strong program.

Statewide Videophone Court - The statewide Videophone Court at JP Court 2 in Rehoboth Beach is providing substantial benefits and resource savings to the criminal justice community because it distributes Justices of the Peace Courts videophone workload and provides quicker and more consistent service. The success of the statewide Videophone Court is demonstrated by Court 2's 32 percent caseload increase in Fiscal Year 2006, and its average 1,290 videophone proceedings per month.

Providing Legal Representation at JP Court 20 - At the beginning of its fifth year, the pilot project providing legal representation at JP Court 20 demonstrates the benefits of coordinated efforts among state agencies through the use of existing resources (for the Judiciary) and federal grant funds (for the Attorney General and Public Defender) to reduce delays and provide better services to victims and others in the courts. The availability of prosecutors and public defenders at Court 20 has benefited the criminal justice system by resolving cases earlier and providing victim services earlier in the process.

Technology - A project to implement electronic payment of traffic tickets is under development, with issues being resolved relative to online credit card arrangements. Tickets paid online would be instantly entered into the system with minimal involvement of clerical personnel.

- **COTS Implementation Preparations** - Three Justices of the Peace Court civil locations will serve as the pilot locations for the first implementation of the new case management system that will eventually provide branch-wide uniformity and an enhanced ability for the various courts to interact more efficiently. In the Justices of the Peace Courts, nearly every civil court manager and the vast majority of administrative staff have been involved in the planning and ultimate kick-off of the first phase of the civil COTS case management program.

- **Voluntary Assessment Center Lockbox project** - In conjunction with the Treasurer's Office, the Justices of the Peace Courts embarked on a program to speed the deposit of funds generated by payment of traffic tickets to the Voluntary Assessment Center.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	16,307.1	16,036.8	17,139.4
ASF	--	--	--
TOTAL	16,307.1	16,036.8	17,139.4

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	246.5	246.5	248.5
ASF	--	--	--
NSF	--	--	--
TOTAL	246.5	246.5	248.5

JUSTICES OF THE PEACE COURTS 02-13-10

ACTIVITIES

- Process criminal cases by conducting bond hearings, initial appearances, arraignments, trials and adjudicated cases.
- Process civil cases by accepting filings and scheduling trials.
- Process voluntary assessments using lockbox patent technology.
- Input case-related information, including, but not limited to: summonses, warrants, capiases, subpoenas, continuances, commitments, judgments, appearance notices and docket entries.
- Accept money representing fines, court costs, Victim Compensation Fund assessments or restitution.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of shifts per week with security coverage	53	55	58
% of videophone proceedings that take place within 45 minutes of receipt	100	100	100

**JUDICIAL
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**ADMINISTRATIVE OFFICE OF THE
COURTS - COURT SERVICES
02-17-00**

MISSION

To assist the judicial branch and others in delivering the highest quality of justice by providing effective and efficient administrative, support and information services.

BACKGROUND AND ACCOMPLISHMENTS

The Administrative Office of the Courts (AOC) was established in 1971 pursuant to 10 Del. C. §128. The function of the office is to assist the Chief Justice in carrying out the responsibilities as administrative head of all courts in the State.

Since 1971, several administrative directives promulgated by the Chief Justice and Supreme Court Rule 87 have expanded and clarified the role and responsibilities of the AOC. The role described in these documents includes delivering services to courts, judicial agencies and external customers in the areas of budget development, personnel policies, fiscal policies, collections, technology policies and services, records management, interpreters, planning and research, facilities, education and law libraries. The AOC has recently initiated a new strategic planning process and is working on further defining its roles within the context of Supreme Court Rule 87.

To fulfill its responsibilities, the AOC is divided into three components that provide direct services to the Supreme Court, Court of Chancery, Superior Court, Family Court, Court of Common Pleas, Justices of the Peace Courts and limited services to several non-judicial agencies. The components are the Office of the State Court Administrator, Office of State Court Collections Enforcement (OSCCE) and Judicial Information Center (JIC). The AOC provides limited fiscal and administrative services to several agencies that receive policy direction and oversight from boards and governing bodies outside the Judicial Branch. These agencies establish their own missions, objectives and performance measures. This group is composed of the Office of the Public Guardian, Violent Crimes Compensation Board, Child Placement Review Board, Educational Surrogate Parent Program, Office of the Child Advocate, Child Death, Near Death and Still Birth Commission (CDNDSBC) and Delaware Nursing Home Residents Quality Assurance Commission.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	14,469.8	12,677.9	13,067.5
ASF	--	33.4	33.4
TOTAL	14,469.8	12,711.3	13,100.9

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	81.5	81.5	80.5
ASF	--	--	--
NSF	--	--	--
TOTAL	81.5	81.5	80.5

**OFFICE OF THE STATE COURT ADMINISTRATOR
02-17-01**

MISSION

To assist the Judicial Branch and others in delivering the highest quality of justice by providing effective and efficient administrative, support and information services.

KEY OBJECTIVES

- Expand data collection and analysis capabilities; work with OSCCE to increase court collections; enhance safety and security of courthouses; develop a continuity of operations plan; and support efforts to recruit, hire and retain the most qualified candidates and to provide promotional opportunities.
- Enhance public access to the courts through provision of interpreters and information to unrepresented litigants.
- Enhance public trust and confidence in the courts through a public information program.

BACKGROUND AND ACCOMPLISHMENTS

Several of the accomplishments during the past fiscal year include:

- Provided support to the New Castle County Courthouse facility, including developing a safety plan for the Courthouse and coordinating the installation of an archiving facility.
- Provided assistance to 18,486 unrepresented litigants through the New Castle County Self-Help Center.

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- Instituted a newsletter for the Judicial Branch to provide information on branch accomplishments to the public and members of the Executive and Legislative branches.
- Provided staff support to the Court Interpreters Advisory Committee, Courthouse Operations Policy Committee, Law Library Committee, Resource Allocation Committee, various COTS committees, Council of Court Administrators, among others.
- Administered the Court Interpreters program through which court interpreters were provided on 1,888 occasions.

ACTIVITIES

- Provide centralized services to the New Castle County Courthouse including safety and security planning and coordination, operating the information desk, filing and payments center, pro se center, and mail room.
- Provide judicial education and staff training services.
- Administer the statewide Court Interpreter program.
- Conduct research and analysis related to justice and speedy trial issues.
- Coordinate and prepare the Annual Report of the Judiciary.
- Administer the Judicial Branch public information program.
- Assist in policy coordination and development for issues affecting all courts.
- Coordinate preparation, review and submission of the Judicial Branch budgets.
- Serve as legislative liaison for the Judicial Branch.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of prospective interpreters attending orientation programs	47	49	50
# of people assisted by NCCCH Self-Help Center staff*	18,967	19,200	19,400
# of NCCCH Self-Help Center volunteers	42	43	44
# of pro bono attorney volunteers	25	20**	21
# of pro bono attorney volunteer hours	132	104	106

**This statistic reflects only those individuals who requested assistance from Self-Help Center staff members. Many more individuals come into the center without seeking staff assistance.*

***The decline from Fiscal Year 2006 reflects the decision not to continue an experimental program for tenants' rights undertaken in Fiscal Year 2006.*

OFFICE OF STATE COURT COLLECTIONS ENFORCEMENT

02-17-03

MISSION

Work with the Delaware Judiciary and the criminal justice community to hold offenders accountable for paying their court-ordered financial assessments.

KEY OBJECTIVES

- Increase the collection of delinquent receivables referred to the Office of State Court Collections Enforcement (OSCCE).
- Increase offender accessibility to satisfy financial sanctions by expanding the use of OSCCE locations as one-stop judicial payment centers.
- Develop and implement new initiatives to assist in the collection of delinquent receivables.
- Participate in branch-wide planning efforts to develop and implement standard financial policies and procedures as it relates to COTS.
- Continuously improve the operational efficiency and effectiveness of the office.

BACKGROUND AND ACCOMPLISHMENTS

OSCCE continues to evolve, increasing opportunities to function as a one-stop judicial financial center as envisioned at the time of its inception in Fiscal Year 1995. There are six judicial payment centers located throughout the State that provide cashing services for Superior Court, Family Court, Justices of the Peace Courts and Department of Correction receivables. OSCCE's specialized collection program, which includes letter dunning, monetary intercept programs and case management activities, continues to propel the organization forward in achieving the remarkable 97 percent growth in collections it has experienced since Fiscal Year 2000.

In an effort to provide efficient services to the citizens of Delaware, OSCCE continues to build positive working relationships with all branches of state government. Currently, OSCCE assists the Department of Elections with voter restoration rights; works with the Division of Revenue to offset state tax refunds against delinquent receivables owed to the State; and has obtained access to Department of Labor employment records, which allows verification of financial resources when instituting payment agreements. OSCCE is in the developmental

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stages of several new programs aimed at addressing the collection of outstanding court receivables. OSCCE continues to research and implement new technologies to better assist the judiciary with the handling of court receivables.

ACTIVITIES

- Accept monetary payment of court-ordered financial assessments.
- Document and record all financial transactions promptly and accurately.
- Explore alternate forms of payment processing in conjunction with the Judicial Branch.
- Pursue the collection of financial obligations referred by the courts.
- Refer offenders to non-monetary programs, administered by the Department of Correction to address court-ordered financial sanctions (excluding restitution).
- Work with statewide criminal justice agencies to promote cooperation and share automated data.
- Assist financial staff in the issuance of restitution funds collected against referred delinquent Family Court receivables.
- Provide financial reports as requested.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec
# of contacts necessary to administer accounts:			
Verbal	7,440	7,000	8,200
Written	47,013	30,000	52,000
\$ collected on behalf of:			
Superior Court	2,927.9	3,700.0	3,300.0
Family Court	153.3	100.0	120.0
JP Courts	63.2	70.0	70.0
Department of Correction (thousands)	379.1	400.0	400.0
% increase in \$ collected	(2.7)	10	10

JUDICIAL INFORMATION CENTER

02-17-06

MISSION

The Judicial Information Center (JIC) develops and maintains computerized information systems and provides technology support services to the Judicial Branch.

KEY OBJECTIVES

- Provide technology systems to support business goals, needs and objectives of the courts.

- Provide leadership and oversight of technology efforts supporting the courts' business needs.
- Provide systems that integrate with other criminal justice agencies and stakeholders in the exchange of information.
- Promote standardization of new technologies and methodologies.
- Provide information through technology systems for the citizens of Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The JIC is responsible for the development and support of computer information systems and the infrastructure necessary to access those systems. The JIC is a full scale information technology unit.

Recent accomplishments include:

- Participated on the COTS project performing project management duties and serving in lead roles on the various implementation teams.
- Enhanced the intranet sites for the Judicial Branch using common look and feel guidelines.
- Continued development of system policies and procedures to be used throughout the Branch.
- Established presence with regional and national technology groups to educate other states with Delaware's technology initiatives.
- Participated in courthouse facility renovations in Kent and Sussex counties.
- Opened the Sussex County training facility in Georgetown.
- Relocated to a new facility with expanded training facilities and future organizational growth.
- Modified the Protection From Abuse (PFA) process.
- Addressed Department of Technology and Information policy regarding critical database applications running on desktop databases and converting to server based database applications.

ACTIVITIES

- Analyze business issues and processes that relate to the flow, management and utilization of information.
- Develop and support computer applications that enhance the operations of the courts and agencies.
- Provide telephone and audiovisual installation and support services.
- Manage, design and support local and wide-area network resources.
- Lead initiatives related to technology planning, utilization and effective implementation.

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PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of high priority software problems resolved within 4 business hours (not requiring procurement)	100	100	100
% of high priority hardware problems resolved within 7.5 business hours (not requiring procurement)	100	100	100
JIC problem calls initiated with Help Desk	10,281	10,000	10,100
JIC problem calls resolved	10,071	9,950	10,000

LAW LIBRARIES **02-17-05**

MISSION

The law libraries provide legal information resources for the Delaware Judicial Branch, Attorney General, Public Defender, other state agencies, members and prospective members of the Delaware Bar Association and pro se litigants; and functions as the official depository of State laws, agency rules and regulations, administrative and board regulations, court opinions and the Chief Magistrate's advisory memoranda and policy directives.

KEY OBJECTIVES

- Effectively manage all types of legal information.
- Provide assistance and comprehensive legal resources to a variety of library users.

BACKGROUND AND ACCOMPLISHMENTS

The primary purpose of the law libraries is to provide legal information to the Delaware Judicial Branch. The libraries also support other legal agencies within the State, as well as members of the legal community and pro se litigants. Each law library strives to maintain as many current and archival Delaware legal resources as possible.

A law library is maintained in each county in Delaware as outlined in 10 Del. C. §1941. The New Castle County Law Library, located in Wilmington, maintains a collection of 25,000 volumes and is staffed by one law librarian. Due to the number of judicial officials in Wilmington, the number of cases filed and the proximity of the Pro Se Center, the New Castle County Law Library is the busiest of the three libraries.

The Kent County Law Library in Dover is designated as the State Law Library as per 10 Del. C. §1942. It maintains a legal reference collection of approximately 30,000 volumes and is staffed by one law librarian and two part-time assistants.

The Sussex County Law Library in Georgetown maintains approximately 20,000 legal resources in both print and microfiche form. The library is staffed by one law librarian.

ACTIVITIES

- Offer reference assistance and guidance to the judiciary, other state agencies, legal community and pro se litigants.
- Maintain and review the collection of legal materials and consider legal titles that should be acquired or cancelled.
- Participate in professional organizations and networks to benefit from resource sharing.
- Review and advise the judiciary and court staff of changing technology and new trends in legal research.
- Coordinate legal research training for court staff as applicable.
- Research and retrieve information from books, periodicals, reference materials, other law libraries or commercial databases in response to judicial requests.
- Assist resource sharing among the three judicial libraries by collecting shelf list holdings for the creation of a union list of the libraries.

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ADMINISTRATIVE OFFICE OF THE COURTS - NON-JUDICIAL SERVICES 02-18-00

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	1,875.1	2,135.2	2,305.5
ASF	2,515.2	3,104.9	3,104.9
TOTAL	4,390.3	5,240.1	5,410.4

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	29.0	29.0	29.0
ASF	8.0	8.0	8.0
NSF	--	--	--
TOTAL	37.0	37.0	37.0

OFFICE OF THE PUBLIC GUARDIAN 02-18-01

MISSION

To provide quality, comprehensive, protective guardianship services to adult citizens of Delaware who are severely mentally or physically disabled, who are unable to manage their personal and financial affairs, who are at risk for neglect, abuse and victimization and who have no one else able or willing to serve as a guardian.

KEY OBJECTIVES

- Promote the use of technology, computer networks, pagers and wireless phones to facilitate real-time information sharing among statewide staff.
- Redefine the roles and responsibilities of key social casework positions in an effort to respond to the needs of a client population that continues to grow in number and complexity.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Public Guardian was created in 1974. The office serves as interim and permanent guardian for persons with severe and significant disabilities. Referring agencies include the Court of Chancery, Adult Protective Services, Division of Developmental Disabilities Services, Division of Substance Abuse and Mental Health, other state agencies, long-term care facilities, hospitals, and private nursing care facilities. Additionally, the agency is

called upon by the Court of Chancery to serve as a neutral guardian or to mediate and serve as court investigator in contested guardianship matters. The State's long-term care facilities request public guardianship services for residents of their facilities with special social service needs as well as those who require a guardian in order to complete applications for long-term care Medicaid benefits on their behalf.

ACTIVITIES

Duties of a guardian of a person include, but are not limited to:

- Address all issues of the individual that require immediate action and ensure that provision is made for the support, care, comfort, health and maintenance of the ward;
- Assess the ward's situation, needs, preferences and support system and attempt to gather any missing or necessary information;
- Ensure that the individual is living in the most appropriate and least restrictive setting possible;
- Secure medical, psychological, therapeutic and social services that are appropriate and necessary to support the ward's well-being and quality of life;
- Maintain communication with the ward and his/her caregivers;
- Develop and monitor a written guardianship plan and maintain a separate file for each ward; and
- File with the Court all reports required by statute, regulations or court rule.

Duties of a guardian of property include:

- Address all issues of the estate that require immediate action;
- Prepare real estate and personal belongings for sale and obtain services of an appraiser, realtor, auctioneer and others as needed;
- Provide competent management, for the benefit of the ward, of all property and supervise all income and disbursements of the estate;
- Conduct all financial matters for the ward;
- Keep estate assets safe by maintaining accurate records of all transactions and submitting required annual accountings to the Court, with a final accounting to the Court upon the death of a ward;
- Facilitate the appropriate closing of the estate and assist in settling estates when necessary;
- Seek specific judicial authority to dispose of property when an extraordinary circumstance is being addressed; and
- Obtain all public benefits for which the ward is eligible.

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PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of referrals received	225	244	280
# of referrals accepted for public guardianship	45	75	150
# of current guardianships	222	250	300

VIOLENT CRIMES COMPENSATION BOARD *02-18-02*

MISSION

To promote the public welfare by establishing a means of meeting the additional hardships imposed upon the victims of certain violent crimes, including the family and dependants of those victims.

KEY OBJECTIVES

- Process all claims submitted to the Violent Crimes Compensation Board (VCCB) for a hearing within 30 days of receipt, and provide assistance to as many innocent victims of violent crime as annual revenue intake allows.
- Increase public outreach initiatives so that all crime victims have a general knowledge of the functions and benefits provided by the VCCB.
- Process payment of claims to victims and providers within ten days of the legal fulfillment requirements.
- Increase new application caseload and supplemental payments to victims of violent crimes reported each year in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The VCCB was organized in January 1975. The Board is comprised of five members: a chair, vice-chair and three commissioners. All members are appointed by the Governor and confirmed by the Senate.

Compensation is made available to people who are victimized in the State of Delaware. Residents of Delaware who are victimized outside state boundaries may apply to the Delaware VCCB if the state, possession or territory in which the person is injured does not have a functional program.

The purpose of the program is to alleviate some of the financial burden of crime victimization by providing compensation for certain pecuniary losses. Compensation is available for payment of medical and dental expenses,

psychiatric care, mental health counseling, prescription medication and eyeglasses, prosthesis, certain out-of-pocket costs, loss of earnings, funeral/burial costs, loss of support, temporary housing and moving or relocation costs. Secondary victims, including the parent(s), spouse, son(s), daughter(s), brother(s) or sister(s) of the primary victim, are eligible for payment of mental health counseling treatment for crime-related issues.

Recipients of VCCB awards must meet certain eligibility factors. Requirements include:

- The crime must be reported to law enforcement authorities within 72 hours of occurrence;
- The claim for victim compensation must be filed within one year of the crime's occurrence;
- Injuries sustained from the crime cannot be based on criminally injurious conduct;
- Victim must cooperate with law enforcement authorities in the apprehension and prosecution of the assailant(s) if their identity is known; and
- Claimant must cooperate with the VCCB in its investigation to validate a claim for compensation.

The agency is funded by appropriated special funds derived from an 18 percent surcharge that is levied on all criminal offenses, including moving motor vehicle violations. The surcharge is collected by the courts and turned over to the State Treasurer for deposit into the Victim Compensation Fund. The Fund is also replenished through restitution, probation interest, subrogation reimbursements, other miscellaneous revenue and a federal grant. The federal grant can equal up to 60 percent of the amount paid out to crime victims from state funds during the previous federal fiscal year.

From Fiscal Year 1976 through Fiscal Year 2006, the Board received 10,015 applications for compensation. In Fiscal Year 2006, a total of 655 claims were examined by the Board. Of this total, 500 of the claims examined were initial applications; 155 were cases that had been requested to be re-opened for additional consideration. A total of 570 were approved for compensation benefits, which included 434 initial cases and 136 re-opened cases. The total amount awarded by the Board was \$2,199,881, with an average award of \$3,358 for each claimant. Due to the statutory time frame for appeals, actual disbursements were \$2,147,633 with \$52,248 being disbursed during the first quarter of Fiscal Year 2007.

The Forensic Sexual Assault program has been in effect since May 1995 and pays for forensic medical examinations that could be used in prosecuting the offender. Defendants convicted of these sexual offenses are required to pay a special assessment to the VCCB.

The Child Counseling and Assessment program (CCAP) has been in effect since July 1998 and provides benefits

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with regard to psychological assessments and short-term counseling for children who have been victimized in the State of Delaware and have not reached their 18th birthday as of the date of the crime.

During Fiscal Year 2006, the Board received 248 Sexual Assault Nurse Examiner (SANE) requests and 100 CCAP requests.

The VCCB will continue outreach initiatives to promote public awareness of the program. The agency will target the general public as well as law enforcement, medical providers, legal professionals, social service providers and victim advocacy volunteer groups. Training and education is offered to professional groups who lead crime victims through the recovery process.

ACTIVITIES

- Expedite processing of claims and payment of approved claims.
- Increase public outreach initiatives so that all crime victims have a general knowledge of the functions and benefits provided by the VCCB.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of victim costs	79	80	80
% of operational costs	21	20	20

CHILD PLACEMENT REVIEW BOARD 02-18-03

MISSION

To provide and administer a volunteer-based board that acts as an independent monitoring system charged with identification and periodic review of all children in out-of-home placements. The purpose of these reviews is to ensure that every child in care has effective plans for permanency, receives adequate care for both physical and emotional needs, and participates at an appropriate age in educational programs to increase independent living skills.

KEY OBJECTIVES

- Perform the tasks and functions defined in 31 Del. C. c. 38 in a professional, informed and efficient manner in order to have a positive impact on the State's effort to promptly provide quality services to children in out-of-home placements.

- Collect, record and distribute statistical information regarding children in out-of-home placements with the goal of advocating for their unmet service needs.

BACKGROUND AND ACCOMPLISHMENTS

The Child Placement Review Board (CPRB) is a statewide child advocacy agency. It is chartered by Delaware's General Assembly with three main tasks:

- Use citizen-based panels to complete regular reviews of children placed by Family Court in Delaware's foster care system;
- Use citizen-based panels to complete reviews of adjudicated youth placed by Family Court in out-of-home, non-detention placements; and
- File an annual report with the General Assembly reporting on the work of the CPRB.

In carrying out these directives, the CPRB:

- Meets federal mandates requiring independent reviews of children in foster care;
- Submits review reports to Family Court and to the state agency responsible for their care;
- Studies and highlights trends affecting children in care;
- Develops and implements advocacy positions relating to children in care; and
- Combines the efforts of trained citizen volunteers and the work of a small professional staff, creating a cost-effective, independent review system.

The CPRB conducted 874 reviews in Fiscal Year 2006. Of those, 790 were in the custody of Family Services, 64 were adjudicated youth and 20 received a mixing review, which is designed to ensure that non-adjudicated children who are mixed with adjudicated children are not harmed by the experience.

The CPRB administers the Ivyane Davis Memorial Scholarship and partners with the Division of Family Services (DFS) to administer the federal Educational and Training Vouchers (ETV) programs. This year, 38 scholarship awards were made to young people who had spent at least one year in Delaware's foster care system. The Ivyane Davis Memorial Scholarship awards totaled \$32,560; this fund also furnished matching funds for the ETV program in the amount of \$17,040. The ETV program awards totaled \$88,576.

Among this year's award recipients, one student graduated from Temple University magna cum laude. Eighteen recipients attended Delaware Technical and Community College, six went to Delaware State University and one to the University of Delaware. Seven

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students attended out-of-state colleges or universities. Four recipients attended post-secondary trade or vocational schools, and one received support for a vocational licensing fee.

The Child Placement Review Board furnishes the independent reviews that enhance the State's system for its children in care. The CPRB offers a constructive avenue by which Delaware tax payers can monitor the provision of services to the State's most vulnerable children, improve their well-being through advocacy efforts, and focus public attention on the need for permanency and connection in their lives.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of volunteer hours generated	3,328	3,250	3,250
% of children being reviewed	100	100	100

EDUCATIONAL SURROGATE PARENT PROGRAM 02-18-04

MISSION

Provide well-trained volunteers to advocate for special education children and Part C children in state custody who do not have parents to represent them as required by the Individuals with Disabilities Education Act.

KEY OBJECTIVES

- Appoint an educational surrogate parent (ESP) to each eligible child within ten working days.
- Recruit and retain enough ESPs so that an adequate supply is available when an eligible child is identified.

BACKGROUND AND ACCOMPLISHMENTS

The Educational Surrogate Parent program (ESPP) continues to grow to meet the needs of the children it serves. The ESPP serves children ages 0-21 whose parents are unable to advocate for them, are in state custody and/or have been diagnosed or need evaluation to determine if they meet the eligibility criteria under the Individuals with Disabilities Education Act (IDEA) to receive special education services.

The ESPP coordinator is responsible for reviewing referrals of children submitted to the office for eligibility for admission, requesting additional material and information from various agencies and coordinating service delivery. The ESPP coordinator recruits and trains

prospective ESP candidates. Each completed referral of a child eligible for admission is matched with a trained and certified volunteer based on a particular child's specific anticipated needs and location. The prospective match is submitted as a recommendation of appointment to the Department of Education for approval.

ACTIVITIES

- Recruit and train volunteers to serve as ESPs.
- Provide ongoing training opportunities, support and materials for ESPs.
- Provide technical assistance to other agencies regarding ESP state and federal regulations to ensure identification of all eligible children.
- Select an appropriate ESP for each eligible child and process documentation for appointment by the Department of Education.
- Coordinate with the departments of Education and Health and Social Services to improve the ESP system.
- Collect and analyze data regarding ESPs and eligible children.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of ESP appointments	108	90	100
# of children exited	38	40	40
# of children served	285	260	275
# of ESPs trained	99	60	75
# of ESPs exited	61	50	50
# of ESPs available	207	215	220

OFFICE OF THE CHILD ADVOCATE 02-18-05

MISSION

To safeguard the welfare of Delaware's children through education advocacy, system reform, public awareness, training and legal representation of children as set forth in 29 Del. C. c. 90A.

KEY OBJECTIVES

- Ensure that every child's voice is heard in every court proceeding which affects his or her life.
- Ensure that every component of the child protection system has the necessary education and training to put a child's safety and well-being above all else.

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- Ensure that Delaware's child welfare laws reflect the needs of Delaware children and are a model for the nation.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Child Advocate (OCA) was created in 1999 in response to numerous child deaths in Delaware resulting from child abuse. These cases pointed to numerous deficiencies in the child protection system that could not be remedied solely by one entity. Instead, there needed to be education, training and multi-disciplinary collaboration to best serve Delaware's children. The General Assembly determined that an office that would oversee these efforts and advocate on behalf of children was necessary.

During Fiscal Year 2006, OCA received appropriate referrals on 774 children. A significant portion of these referrals continue to be Family Court orders. In Fiscal Year 2006, OCA compiled the more than 150 recommendations for child welfare change made by various death and near death review processes, and has used this to assist various committees and commissions in advocating for system change. The Child Protection Accountability Commission, which OCA staffs, and its regular attendees will continue to serve as the primary OCA vehicle for system change.

ACTIVITIES

- Recruit and train attorneys to represent the child's best interest in every child welfare proceeding.
- Advocate legislative changes to improve the lives of abused, neglected and dependent children.
- Educate the public on the services and goals of OCA and the Child Protection Accountability Commission.
- Develop and provide quality training to Division of Family Services' staff, deputy attorneys general, law enforcement officers, the medical community, Family Court personnel, educators, day care providers and others in the child welfare arena on the legal, sociological, cultural and behavioral nuances of child welfare.
- Review relevant policies, procedures and laws, and make recommendations for change with a view toward the rights of children.
- Collect and analyze data to determine how many children are not receiving services or representation in Delaware and why.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of children referred	785	900	800
# of pro bono attorneys available	350	375	375
# of children represented by the office	150	125	125
# of children represented by pro bono attorneys	873	760	900

CHILD DEATH, NEAR DEATH AND STILL BIRTH COMMISSION 02-18-06

MISSION

Safeguard the health and safety of all Delaware children as set forth in 31 Del. C. c. 3.

KEY OBJECTIVES

- Review in a confidential manner, the deaths of children under the age of 18, near-deaths of abused and/or neglected children and stillbirths occurring after at least 20 weeks of gestation.
- Provide the Governor, General Assembly and Child Protection Accountability Commission with recommendations to alleviate those practices or conditions that impact the mortality of children.
- Assist in facilitating appropriate action in response to recommendations.

BACKGROUND AND ACCOMPLISHMENTS

Delaware's child death review process was established by legislation passed on July 19, 1995, after a pilot project showed the effectiveness of such a review process for preventing future child deaths. The statute was amended in 2002 and again in 2004, changing the name from the Delaware Child Death Commission to the Child Death, Near Death and Stillbirth Commission (CDNDSC).

The CDNDSC has the authority to create up to three regional panels to conduct retrospective reviews of all child deaths, near deaths due to abuse/neglect and stillbirths (after 20 weeks gestation) that occur in the State. The Commission provides meaningful system-wide recommendations to prevent the deaths and/or near deaths of children and improve services to children. The process brings professionals and experts from a variety of disciplines together to conduct retrospective case reviews,

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create multi-faceted recommendations to improve systems and encourage interagency collaboration to end the mortality of children in Delaware.

The National Maternal and Child Health (MCH) Center for Child Death Review has developed a national web-based database for the collection of data related to child deaths. Delaware and other states participating in the pilot project collect data related to each child death utilizing a standardized data tool. This will allow the Commission, regional panels and staff the ability to analyze current data, as well as identify and make recommendations to eliminate longitudinal trends that may lead to child mortality in the State.

In Fiscal Year 2006, reviews were conducted monthly by each of the three panels (consisting of New Castle, Kent/Sussex, and abuse/neglect). The abuse/neglect panel was implemented in September 2005 and reviews deaths or near deaths due to abuse or neglect. A child death or near-death is considered to be preventable if one or more interventions (medical, community, legal, and/or psychological) might reasonably have averted the child's death or near-death. The joint reviews (where domestic violence was a factor in the death or near death) with the Domestic Violence Coordinating Council's Fatal Incident Review team are anticipated to begin January 2007.

The Commission has met at least quarterly to review and approve the work of the panels. Since 1997, the Commission has issued statewide reports to the Governor and General Assembly. These reports include aggregate data on the cases reviewed and recommendations developed by the panels and approved by the Commission.

Some statistics for Fiscal Year 2006 include:

- 85 deaths or near deaths were sent to the Commission for review;
- 56 of those cases were reviewed;
- 17 of those cases were infants < 28 days old; and
- 11 cases were expedited reviews of child deaths related to abuse and/or neglect.

ACTIVITIES

- Identify and triage cases for review.
- Prepare and review child death and near-death cases that meet the criteria for review.
- Make recommendations to decrease child mortality.
- Collect and analyze data related to child death and near deaths.
- Issue annual reports and expedited review reports on recommendations and data.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of expedited reviews completed within statutory timeframes*	18	90	100
% of recommendations from expedited reviews submitted to Governor and General Assembly	100	100	100
% child deaths that were eligible for review	66	85	100
% eligible FIMR cases reviewed either by the Case Review Team or child death panel**	0	50	100

*Implementation of Fetal Infant Mortality Review (FIMR) case review teams will be implemented January 2007.

**Due to Executive Director and Child Death Specialist being on extended FMLA, actual number of reviews for FY 2006 is significantly lower than normal.

DELAWARE NURSING HOME RESIDENTS QUALITY ASSURANCE COMMISSION 02-18-07

MISSION

To monitor Delaware's quality assurance system for nursing home residents in both privately operated and state operated facilities so that complaints of abuse, neglect mistreatment, financial exploitation and other complaints are responded to in a timely manner so as to ensure the health and safety of nursing home residents.

KEY OBJECTIVES

- Examine the policies and procedures, and evaluate the effectiveness of the quality assurance system for nursing home residents.
- Monitor data and analyze trends in the quality of care and life of individuals receiving long-term care in Delaware.
- Review and make recommendations to the Governor, Secretary of the Department of Health and Social Services and General Assembly concerning the quality assurance system and improvements to the overall quality of life and care of nursing home residents.
- Protect the privacy of nursing home residents.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Nursing Home Residents Quality Assurance Commission was created in 1999 in response to the numerous complaints from long-term care residents in Delaware. These cases pointed to numerous deficiencies in Delaware's quality assurance system for nursing home residents. The General Assembly determined that a Commission would oversee these efforts and advocate on behalf of nursing home residents.

In Fiscal Year 2006, the Commission reviewed various legislative and policy initiatives and provided comments. The Commission worked closely with the Division of Long Term Care Residents Protection to secure its access to criminal history information from the FBI so that investigators can properly screen prospective employees of nursing homes.

ACTIVITIES

- Review relevant policies, procedures and laws and make recommendations for change with a view toward the rights of the long-term care residents.
- Review the performance of various agencies charged with protecting long-term care residents and provide recommendations for change and improvement.

**EXECUTIVE
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Executive

**Office of
the
Governor**

**Office of
Management
and Budget**

- PHRST
- Administration
- Budget Development, Planning 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**

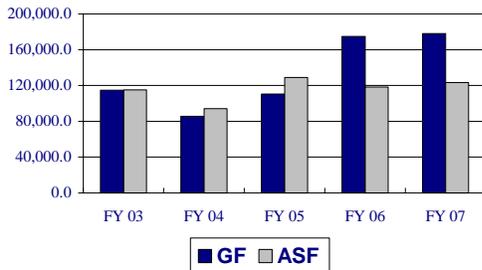
- Delaware Health Care Commission
- Delaware Institute of Medical Education and Research (DIMER)
- Delaware Institute of Dental Education and Research (DIDER)

**Criminal
Justice**

- Criminal Justice Council
- Delaware Justice Information System

**Delaware
State
Housing
Authority**

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	272,865.5	178,033.0	143,100.1
ASF	72,832.8	123,097.4	136,053.3
TOTAL	345,698.3	301,130.4	279,153.4

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	325.8	327.8	330.8
ASF	221.5	222.5	217.5
NSF	40.0	47.0	47.0
TOTAL	587.3	597.3	595.3

FY 2008 STATEWIDE HIGHLIGHTS

- ◆ Recommend \$28,434.9 to provide a two percent salary increase, effective July 1, 2007 for all Merit System employees, comparable exempt employees, appointed and elected officials. Recommend a two percent salary increase for any attorney covered under the salary matrices approved for the Office of the Attorney General and the Public Defender's Office and employees covered under the Competency-based pay plan.
- ◆ 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 increasing the pay scales for the Merit System, Competency-based Pay Plan and the Attorney Pay Plan by two percent.
- ◆ Recommend \$7,936.9 for a step increase for those employees in Public Education, agency teachers and those employees in Plans A and D at Delaware Technical and Community College who are entitled to such an increase.
- ◆ Recommend an increase in the regular employees' pension rate from 15.95 percent to 16.64 percent.

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This change includes an increase in the basic pension rate from 6.69 percent to 7.07 percent, which will result in an increase of \$3,967.5, an increase in the retiree health rate from 6.34 percent to 6.70 percent, which will result in an increase of \$3,758.6, an increase in the retiree health pre-fund rate (OPEB) from 0.30 percent to 0.54 percent, which will result in an increase of \$2,505.8 and a decrease in the post-retirement increase rate from 2.62 percent to 2.33 percent, which will result in a decrease of (\$3,027.8).

- ◆ Recommend an increase in the judicial pension rate from 31.82 percent to 34.37 percent, which will result in an increase in funding of \$147.2. Recommend an increase in the State Police pension rate from 17.15 percent to 17.95 percent, which will result in an increase in funding of \$352.5.
- ◆ Recommend an increase in statewide debt service of \$19,255.9.
- ◆ Recommend an increase in statewide energy costs of \$775.3 and \$500.0 for fleet services costs.

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Office of the Governor

- ◆ Recommend \$57.7 ASF in Personnel Costs for the Governor's School Summer program.

Office of Management and Budget

- ◆ Recommend various programs to be funded through the Delaware Healthy Life Fund. This includes \$5,000.0 for Uninsured/Underinsured initiatives; \$3,000.0 for Delaware Health Information Network; \$1,000.0 for Governor's Task Force on Health Disparities; \$2,747.3 for the Two Year Nursing Expansion Program; and \$500.0 for Four Year Nursing Expansion programs.
- ◆ Recommend \$1,400.0 ASF in Pensions for a document imaging system to streamline pension processes.
- ◆ Recommend \$250.0 in Service and Information Guide to implement a statewide 211 initiative to provide Delawareans with greater access to human services information 24 hours a day.
- ◆ Recommend \$250.0 in one-time funding to support the Delaware Employment Link (DEL) Recruitment system within Human Resource Management.

- ◆ Recommend \$53.9 in Personnel Costs and 1.0 FTE Human Resource Specialist III in Human Resource Management for statewide compensation initiatives.
- ◆ Recommend \$2,248.2 ASF in Workers' Compensation to cover increased claims and costs.
- ◆ Recommend \$100.0 in Pensions for Health Insurance – Retirees in Closed State Police Pension Plan.

Delaware Economic Development Office

- ◆ Recommend \$93.5 ASF in Personnel Costs to reflect projected expenditures.

Delaware Health Care Commission (10-05-00)

- ◆ Recommend \$100.0 ASF in Tobacco: Pilot Projects to provide additional resources for the Uninsured Action Plan as recommended by the Health Fund Advisory Committee.
- ◆ Recommend \$50.0 in DIMER Operations to support increased clinician applications in the Loan Repayment program.
- ◆ Recommend \$150.0 in DIDER Operations to provide scholarship assistance and continue a contractual arrangement with the Temple University School of Dentistry for 12 Delaware students.

Criminal Justice

- ◆ Recommend \$24.0 ASF in Video Phone Fund for the purchase of audio visual equipment.
- ◆ Recommend \$13.9 in Contractual Services to cover increased operational costs.

Delaware State Housing Authority

- ◆ Recommend reallocation of \$49.5 from the Delaware Economic Development Office, Office of the Director (10-03-01) for the Neighborhood Assistance Program.
- ◆ Recommend \$236.8 ASF to reflect projected operational costs.

CAPITAL BUDGET:

Office of Management and Budget

- ◆ Recommend \$12,700.0 to continue enhancements to the 800 MHz system to supply the latest communication technology to public safety personnel throughout the State.

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- ◆ Recommend \$20,000.0 to continue the implementation of ERP Project to replace the Delaware Financial Management System (DFMS) and the Department of Transportation's BACIS accounting system and to upgrade and add functionality to the Payroll/Human Resource Statewide Technology (PHRST) system. The implementation of this system will provide one financial management system statewide and integrate with PHRST system.
- ◆ Recommend \$1,350.0 for the Local Law Enforcement Technology/Education Fund. These funds will be used to reimburse local policing agencies for the maintenance of Livescan fingerprint and automated mugshot technology as well as for 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 \$3,000.0 for Minor Capital Improvements and Equipment to maintain state-owned facilities in a safe and efficient condition, and to improve the safety and function of buildings, building systems and grounds.
- ◆ Recommend \$500.0 for Environmental Compliance to remove underground storage tanks, asbestos and other hazardous materials.
- ◆ Recommend \$150.0 for the Architectural Barrier Removal program to continue making public facilities more accessible to all individuals.
- ◆ Recommend \$3,656.9 for the Kent County Court Complex for the expansion and renovation of court facilities in Kent County and the continuation of the program to modernize facilities throughout the State.
- ◆ Recommend \$6,500.0 for a State Employee Workforce, Education and Training Center. This acquisition will provide the State with a safe and secure site for the training of State employees.

Delaware Economic Development Office

- ◆ Recommend \$12,000.0 to recapitalize the Strategic Fund, an important tool for attracting and retaining jobs and industry in Delaware and for training programs throughout the State.
- ◆ Recommend \$5,000.0 for year four of the New Economy Initiative. This funding will focus on fast growing small businesses in various technology fields.

- ◆ Recommend \$1,000.0 for the second of a 5-year commitment to the Fraunhofer Vaccine Development project. This project will help Delaware maintain its competitive edge in the field of applied biotechnology.
- ◆ Recommend \$3,000.0 for the Diamond State Port Corporation for capital improvement projects designed to retain existing customers and attract new businesses.
- ◆ Recommend \$2,000.0 for continuing the economic stimulus generated by the Riverfront Development Corporation.

Delaware Housing Authority

- ◆ Recommend \$7,500.0 for the Housing Preservation Program. These funds will be used to preserve the existing stock of housing and thereby preserve the flow of federal funds for this program.

EXECUTIVE 10-00-00

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 began the initiative 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 is 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 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 2006 ACTUAL	FY 2007 BUDGET	FY 2008 Gov. Rec.
GF	2,302.5	2,471.6	2,611.1
ASF	198.7	198.8	256.5
TOTAL	2,501.2	2,670.4	2,867.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of constituent inquiries responded to within 30 days	98	100	100

**EXECUTIVE
10-00-00**

**OFFICE OF MANAGEMENT AND BUDGET
10-02-00**

MISSION

The Office of Management and Budget maximizes the value of and supports Delaware's state government services. We integrate leadership, partnerships, policy development, planning and objective analysis to best utilize State assets, including people, facilities, land and financial resources.

KEY OBJECTIVES

- Establish and maintain the Office of Management and Budget (OMB) as an integrated service organization.
- Enhance service delivery and streamline processes by utilizing quality improvement techniques.
- Provide leadership for state government in the management of resources and assets.
- Provide an environment that builds performance excellence through diversity, trust, cooperation, innovation, empowerment, learning and employee recognition.
- Communicate accurately, clearly and in a timely manner to all of OMB's customers and stakeholders.
- Ensure accountability to taxpayers, citizens and other stakeholders.
- Lead long-term planning in key strategic areas of state government.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	191,953.0	161,377.5	125,797.5
ASF	55,377.2	80,606.5	93,875.7
TOTAL	247,330.2	241,984.0	219,673.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	232.0	238.0	241.0
ASF	165.5	170.5	168.5
NSF	19.8	26.8	27.8
TOTAL	417.3	435.3	437.3

**PHRST
10-02-02**

MISSION

Implement, support and enhance a statewide human resources, benefits, payroll and time and labor system to deliver timely and accurate information to State organizations and assure accurate payment and benefits to all State employees.

KEY OBJECTIVES

- Manage the Payroll/Human Resources Statewide Technology (PHRST) system to provide the highest quality, timely human resources, benefits, payroll, and time and labor data to enhance state functions and agency decision-making.
- Deliver PHRST customized computer-based training to human resources, benefits, payroll, and end users in all State organizations.

ACTIVITIES

- Process over 38,000 State employee paychecks bi-weekly.
- Provide leadership and/or information system support for the implementation of new major modules, such as e-Recruit, Time and Labor and Enterprise Learning, as part of PHRST and the Enterprise Resource Planning (ERP) program.
- Reengineer business processes and decrease modifications in PHRST to allow PHRST and the new financials system to be integrated, taking advantage of a single, integrated database of Human Capital Management (HCM) and financial information.
- Implement a disaster recovery plan for PHRST.
- Provide functional and system support for online open enrollment (eBenefits) for school district local benefits and institutions of higher education.
- Develop an ERP reporting strategy/data warehouse solution with PHRST as the pilot.
- Partner with the departments of Technology and Information and Finance to develop a detailed production work plan to achieve greater efficiencies and better allocate resources across multiple ERP projects.
- Support the Delaware College Investment Plan through payroll direct deposit options in PHRST.
- Provide leadership that ensures an automated environment in which all State organizations can maintain accurate, timely and complete human

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resources, benefits and payroll data and ensure the accuracy of employee paychecks.

ADMINISTRATION 10-02-05

OFFICE OF THE DIRECTOR

MISSION

Provide leadership, communication and expert knowledge to resolve operational and policy issues utilizing the talents of the Office of Management and Budget team.

KEY OBJECTIVES

- Demonstrate leadership and provide direction to encourage effective operations and programs in OMB.
- Increase process improvement activities to drive more effective operations including streamlining documents and processes.
- Broaden external/internal communications to further the mission of and the services offered by OMB.

ACTIVITIES

- Provide export and import assistance to Delaware citizens and businesses and develop and direct international trade missions.
- Maintain timely and accurate communication with all media outlets.
- As statewide controller, maintain financial stability and accurately project the State's financial situation.
- Provide internal legal services.
- Coordinate legislative activities.

MANAGEMENT SERVICES

MISSION

To provide leadership with sound financial and technological support to the operations of OMB through collaborative relations with all sections and to provide managerial support and coordination of the Statistical Analysis Center and Office of Minority and Women Business Enterprise (OMWBE).

KEY OBJECTIVES

- Streamline work processes utilizing available resources.
- Maintain consistent document processing through internal policies and procedures.
- Develop an education/training program for staff and customers
- Continue to build and strengthen collaborative relationships with customers/stakeholders.
- Encourage and promote the participation of minority and women owned firms to sell their products and services to the State of Delaware.
- Serve as a central state clearinghouse for information and data regarding the current numbers of minority and women business enterprises participating in the State procurement process.

ACTIVITIES

- Prepare, process, reconcile, maintain and submit the agency budget, Generally Accepted Accounting Principles (GAAP) report and special request reports of a budgetary or fiscal nature.
- Prepare and process fiscal documents for receipt obligations, transfer and disbursements of state and federal funds.
- Review internal controls, establish fiscal policies and procedures, and educate personnel regarding fiscal policies and systems.
- Serve as a repository for technical assistance and functional information for employees and program managers.
- Provide customer service through web technology to improve the quality and quantity of information available.
- Maintain and administer a state-of-the-art information technology system that links all units.
- Facilitate the improvement of the physical facilities for all units of OMB.
- Establish outreach programs to educate minority and women owned businesses on the State procurement processes.
- Make recommendations to the Governor, General Assembly and all departments and agencies regarding ways to improve programs and activities that will encourage and promote participation of minority and women owned business enterprises in the State procurement process.

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- Maintain and enhance OMWBE information system to capture data on certified vendors and the products and services they offer.

BACKGROUND AND ACCOMPLISHMENTS

Management Services was established as a unit of the Office of Management and Budget on July 1, 2005. This unit combined the fiscal and information technology functions from the Office of the Budget, Office of State Personnel and Department of Administrative Services. This unit was the only unit of OMB that integrated personnel and functions from the three entities. Because of this, Management Services spent a good deal of time in the first year of existence, standardizing accounting policies throughout OMB, working to establish an Information Technology group to serve all of OMB, and developing collaborative relationships with other units of OMB.

In March 2006, the Office of Minority and Women Owned Business Enterprise was transferred from External Affairs in the Director's Office to Management Services. OMWBE is dedicated to establishing outreach programs to educate minority and women owned businesses on the State procurement process.

The Statistical Analysis Center (SAC) is also a unit of Management Services. SAC, in conjunction with criminal justice agencies, maintains research databases related to reported crime and arrests, court activities, domestic violence and corrections.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of clients satisfied with the IT help desk process	*	*	80
% of policies and procedures standardized	*	*	75
% of employees offered staff development opportunities	*	*	70
# of customer training opportunities	*	*	6
% increase of participation in opportunities to reach Delaware minority and women owned business enterprises	*	*	20
% increase of agencies using certification directory	*	*	10

* New performance measure.

BUDGET COMMISSION 10-02-06

ACTIVITY

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

STATISTICAL ANALYSIS CENTER 10-02-08

MISSION

Provide the State with a professional capability for objective, interpretive analysis of data related to crime and criminal justice issues (juvenile and adult) in order to improve the effectiveness of policy making, program development, planning and reporting.

KEY OBJECTIVES

- Prepare and submit crime and criminal justice studies and analysis per the annual work plan.
- Promote the orderly development of criminal justice system information and research database systems within the State.
- Develop and maintain SAC research databases.
- Develop an education/training program for staff.

BACKGROUND AND ACCOMPLISHMENTS

Improvements in access to computerized databases, coupled with continued improvement of computer hardware and software have provided increased productivity. Per House Bill 300, SAC 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), SAC 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 the Sentencing Research and Evaluation Committee and Sentencing Accountability

EXECUTIVE 10-00-00

Commission special studies and criminal justice addiction treatment studies.

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

ACTIVITIES

- Participate in the development of the criminal justice system database enhancements (CJIS, DACS, COTS, FACTS2, NIBRS) and other information systems.
- In cooperation with the Sentencing Research and Evaluation Committee, SENTAC and input from other criminal justice agencies, prepare the annual Project Plan and publish studies and analysis per the plan.
- Design and maintain research databases necessary to carry out the required studies.
- Provide staff development opportunities.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of analysis and reports published per plan	*	*	85
% of SAC databases that are current	*	*	70
% of staff offered training opportunities	*	*	60
# of improvements in criminal justice system databases associated with SAC input	*	*	9

* New performance measure.

BUDGET DEVELOPMENT, PLANNING AND ADMINISTRATION

MISSION

To facilitate preparation and implementation of the Governor's budget and policy agenda, through the integration of objective fiscal and policy analysis, program evaluation, financial management, coordination of grants review and statewide land use planning.

KEY OBJECTIVES

- To be state government's primary resource for information and expertise regarding the budget, land use planning, financial management and grant research and review.

- To support a diverse workforce of well trained and motivated employees by maintaining an environment that fosters professional development, promotional opportunities and performance recognition.
- To improve decision making capabilities and efficient use of State resources by integrating section workforce and the budgeting, planning and grant review and analysis processes.
- Improve employee awareness and cross training of section functions to minimize disruptions in the budgeting, planning, financial management and grant review and analysis processes.
- To maximize interagency and intergovernmental cooperation and coordination regarding statewide budgeting and planning issues.
- To be prepared to conduct budget and financial management operations when ERP Financials comes online.

BACKGROUND AND ACCOMPLISHMENTS

The Budget Development, Planning and Administration unit consists of five core functions: budget development, land use planning coordination, strategic planning, grants research and review, and financial management. By integrating these core functions, the unit seeks to promote sound decision-making practices throughout state government. Since operational agencies are the means by which public policy can be implemented, the unit is committed to assisting agencies in the planning and implementation of operational programs and capital projects affecting all Delawareans.

Throughout Fiscal Year 2006, the unit focused on maximizing interagency and intergovernmental cooperation regarding statewide budgeting and land use planning issues. As such, the Advanced Planning and Real Property Acquisition Guidelines were published to provide assistance to state agencies and school districts for capital improvement program planning and site selection. The unit partnered with the Department of Education to encourage school districts to engage the services of the Office of State Planning Coordination for site selection prior to the issuance of a Certificate of Necessity for capital construction. Combining the efforts of the unit's fiscal and policy analysts and principal planners, the section initiated providing a fiscal note associated with the certification of county and municipal comprehensive plans.

In addition to managing the State's budget process and coordinating land use planning, the unit provides other

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services to state agencies. The unit manages the Clearinghouse function for the application of federal grants and maintains a database of all federal funds that have been applied for and tracks federal funds that have been awarded. This process ensures that agencies seeking federal resources are meeting State requirements.

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

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

The unit 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.

BUDGET DEVELOPMENT AND ADMINISTRATION 10-02-10

ACTIVITIES

- Prepare Governor's Recommended Operating and Capital budgets.
- Conduct fiscal and policy analysis in support of the annual budget process and ongoing State operations.
- Develop and promulgate accounting policy through the 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.
- Research federal grant opportunities, monitor fluctuations in federal funding initiatives and track the receipt of grant awards statewide.
- Coordinate land use planning statewide in concert with State Strategies for Policies and Spending and through the certification of county and municipal comprehensive plans.
- Manage the Preliminary Land Use Service (PLUS) process.
- Provide staff support for the Cabinet Committee on State Planning Issues.
- Provide financial management assistance to agencies statewide.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of Clearinghouse requests reviewed	663	675	700
# of Advanced Planning Fund requests approved	3	5	7
# of PLUS applications reviewed	152	165	175
# of updated county/municipal comprehensive plans	56	60	60

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 non-recurring nature, should not be included in the individual agency budgets.

STATEWIDE HUMAN RESOURCE MANAGEMENT

MISSION

Leadership and service for a quality workforce.

KEY OBJECTIVES

- Enhance Human Resource Management's (HRM) role as a strategic business partner across state government so that human capital is managed effectively.
- Lead comprehensive and integrated strategic workforce planning efforts across state agencies.
- Increase number of agencies involved in workforce planning.
- Attract and hire the best candidates ensuring a quality workforce.
- Implement a new hiring system that is user friendly, cost effective and streamlines the hiring process.
- Retain a highly skilled, diverse workforce for state government.
- Continuously train and develop the State's workforce.

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- Effectively manage statewide employee performance.
- Effectively measure, analyze and manage HR trends affecting state government.

BACKGROUND AND ACCOMPLISHMENTS

During the past year, HRM had several major accomplishments that directly benefit the State, its employees, applicants, and citizens. Key accomplishments include:

- Achieved seamless transition of discrimination case management and resolution to OMB, as mandated by Executive Order 76. More than 60 charges have been resolved.
- Developed a workforce analysis report for workplace and strategic planning as well as a statewide career development plan and exit survey form.
- Conducted a statewide survey of State employees wherein 80 percent of employees and supervisors reported an increase in productivity as a result of HRM training.
- Successfully conducted the third annual Governor's EEO and Diversity Summit and implemented a new diversity training program, Diversity: Profiting from our Differences.
- Implemented new job requirements for over 60 classes and eliminated 25 written tests.
- Analyzed and made recommendations on 352 critical reclassification requests, 208 position establishments and 280 advanced salary requests.
- Instituted a new employee relations tracking system while updating merit rules, policies, guidelines, and frequently-asked questions.

HUMAN RESOURCE OPERATIONS 10-02-20

ACTIVITIES

- Strategic workplace planning.
- Statewide recruitment and hiring.
- Critical reclassifications, maintenance reviews, new class and career ladder development.
- Advanced salary analysis.
- Selective market variation program.
- Review and consolidation of job classifications.

- Employment test development, validation and administration.
- Compliance with Executive Order 81 to support and encourage a diversified workforce.
- Communications with State employees and agencies.
- Merit rule and policy interpretations.
- Representation for agencies in fair employment practices complaints and resolution.
- Grievance arbitration and fact-finding hearings.
- Labor contract negotiations.
- Labor relations policies and consultation.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of days to fill a position	65	52	45

STAFF DEVELOPMENT AND TRAINING 10-02-21

ACTIVITIES

- Management Development Institute.
- Computer Training.
- Career Enrichment program.
- Customized agency training.
- Supervisory/Management/Human Resource Certificate programs.
- Statewide Training Advisory Network.
- Blue Collar Jobs Training program.
- First State Quality Improvement Fund.
- Delaware Quality Partnership.
- Organizational Development Services.
- Statewide Employee Recognition program, including Governor's Team Excellence Award and statewide service awards.
- Statewide training conferences.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of graduates of certificate programs	30	50	70

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BENEFITS AND INSURANCE ADMINISTRATION

MISSION

To provide insurance services, in both a self-funded and commercially purchased environment, that ensure the protection of the State's physical assets and support State employees in maintaining optimum health.

- The Statewide Benefits Office supports the health of employees and pensioners by providing progressive, comprehensive benefits, quality customer service, ongoing employee education and efficient management to ensure the best interests of program participants.
- The Insurance Coverage Office protects the State's physical assets through fiscally responsible, effective, timely and comprehensive insurance management and safety/risk management strategies, policies and services. The Insurance Coverage Office also assists State employees having job related injuries through the effective management of the State's Workers' Compensation program.

STATEWIDE BENEFITS 10-02-30

KEY OBJECTIVES

- Provide comprehensive benefits education.
- Provide communication regarding benefit changes and updates to stakeholders and customers.
- Update benefit plan design and cost to satisfy changing needs of employees and pensioners.
- Research new programs.
- Increase efficiency, accuracy and delivery of services.
- Responsibly manage stewardship of the Health Fund and benefit premiums.

BACKGROUND AND ACCOMPLISHMENTS

The Statewide Benefits Office is charged with oversight of the Group Health Insurance program for active employees, pensioners and non-state groups covered under the plan based on specific legislation. Oversight of the health plan includes daily administration, as well as collection and reconciliation of the group health fund.

During Fiscal Year 2006, the Statewide Benefits Office:

- Established a new vendor, Medco, for prescription benefit management;
- Re-established the Pre-Tax Transportation Commuter Benefit program with a new vendor, ASI;
- Contracted with MediGuide for a second opinion program within the group health plans to assist employees who have been diagnosed with certain illnesses;
- Contracted with the data mining vendor, MedStat, to collect health care and prescription data, enabling more effective management of health plans;
- Established a wellness program for State employees and pensioners;
- Enhanced information exchange on the new disability insurance program; and
- Developed online electronic form for the refund/adjustment process for benefit premiums.

ACTIVITIES

- Administration of:
 - Dental coverage
 - Employee Assistance Program (EAP)
 - Prescription coverage
 - COBRA/HIPAA
 - Blood Bank
 - Disability and Life insurance
 - Flexible Spending Accounts (FSA)
 - Pre-Tax Transportation Commuter Benefits
 - Supplemental benefits - group home/auto insurance; group legal insurance; pet insurance; vision insurance; and long-term care insurance.
- Interpretation of and compliance with all federal and state laws and regulations.
- Verification of eligibility requirements.
- Responding to customer and stakeholder questions and complaints.
- Collecting and reconciling premiums for all programs.
- Oversight of group health fund.
- Conducting open enrollment for plans.
- Communications and training as needed to benefit representatives, employees, pensioners, and non-state group employees.
- Research and provide recommendations for enhancements and/or additions to the existing benefits programs.

**EXECUTIVE
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PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of participants served including subgroups, contracts and members	106,000	106,000	106,000
# of RFPs and RFIs analyzed	5	4	5
# of wellness initiatives researched and recommended	1	3	3
% of customer inquiries acknowledged within 24 hours	90	92	93
% of all inquiries resolved within 5 days	85	88	90

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

KEY OBJECTIVES

- Provide safety/risk management services statewide.
- Reduce the average length of lost time and total incurred costs from workers' compensation injuries.
- Develop and conduct safety and risk management training programs for State employees at all levels to increase safety awareness and offer risk management strategies for location implementation.
- Reduce the liability exposure to the State from unlicensed employee drivers.
- Update property schedules each year to adequately reflect the physical assets held by the State and ensure that adequate insurance coverage is maintained.
- Reduce the delay in reporting auto incidents to ensure that all claims are reported within the business day in which the incident occurred.

ACTIVITIES

- Administer the State's Self Insurance Fund.
- Provide loss control services to agencies including work site safety programs and property inspections.
- Administer the Workers' Compensation program for state agencies, school districts and institutions of higher education.
- Conduct statewide insurance purchases to cover the State's physical assets.
- Perform motor vehicle record checks on a periodic basis to ensure appropriate licensure for operating State vehicles.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of days average length of lost time claims	53.2	41	41
# of days average time for workers' compensation incident reporting	6	5	4
# of property inspections performed	40	40	40

**PENSIONS
10-02-32**

MISSION

To maintain comprehensive and responsive systems for benefits and funds management, which helps retain a quality workforce, and provide a secure and supportive retirement commitment.

KEY OBJECTIVES

- Replacement and/or enhancement of current imaging system to provide appropriate software and hardware support for this integral feature of pension files.
- Continue to improve the accuracy of and access to pension member records for purposes of assuring timely, accurate information and member convenience.
- Increase member and employer accessibility to services and records through internet-based forms for maximum convenience and efficiency.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Public Employees Retirement System was established on June 11, 1970, with the incorporation of the State Employees', Judiciary, Closed State Police, and Retired and Disabled Teachers Pension plans. The State Employees' and Judiciary plans were changed to actuarial reserve funding shortly thereafter. The Closed State Police Pension Plan remains a pay-as-you go plan. Fiscal Year 1994 was the last year the Retired and Disabled Teachers' Pension Plan had members entitled to benefits.

Accomplishments for Fiscal Year 2006 include:

- Developed and implemented the provisions of Senate Bill 178 which established the Disability Insurance program for members of the State Employees' Pension Plan. Approximately 88 percent of the employees are now participating in the new program as of January 1, 2006.

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- Embarked on a Best Practices review for the Board of Pension Trustees and the Pension Office. The Board review will result in documented procedures and responsibilities for all Board and Committee activities. The Pension Office will undergo an external quantitative review of administrative practices and investment performance.
- Developed a procedure to effectively resolve outstanding issues that cross over multiple sections of the office. A Process Improvement Team (PIT) was used to develop procedures to organize and resolve outstanding PeopleSoft issues.
- Implementation of new benefits for retirees, which includes Medicare Part D prescription coverage and the State's Supplemental Benefits program.

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of pensioners	21,149	22,000	22,800
# of active members	41,544	42,700	43,800

GOVERNMENT SUPPORT SERVICES

MISSION

To provide cost effective services to include messenger services, printing and copier placement services, fleet services, information through Delaware Helpline, contract negotiations, disposal and redeployment of state property (not real estate) and storage and distribution of donated federal food commodities for state agencies, school districts and the citizenry of the State of Delaware.

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 statewide mail courier service for all state government agencies.

- Establish a storefront mail center location in Sussex County enabling all mail within Sussex County to be processed at this location, thus allowing greater ease in expanding mail courier services.
- Provide a one-stop printing and publishing center to service all state agencies.
- Establish a storefront location in Sussex County enabling printing and publishing services in Sussex County, thus being able to be more responsive to customers' needs.
- Provide cost-effective copier placement for agencies throughout the State.
- Operate an efficient fleet to provide the most economical vehicle rentals possible to all state agencies.
- Efficiently operate the Fleet Link Commuter Van Pool program for all enrolled State employees and to support clean air initiatives.
- Facilitate public access to accurate information through the Helpline center regarding state services, programs and employees.
- Continue to use Strategic Sourcing methods in all central and agency contracts.
- Assist agencies in administration of their unique contracts through utilization of Levels of Assistance.
- Be proactive as it relates to agency contracting issues through utilization of the Liaison program.
- Educate and market surplus property asset redeployment services to all state agencies, school districts, local governments and non-profits organizations.
- Continue to improve distribution services of the USDA donated commodities.
- Efficiently manage the Emergency Food Assistance Program (TEFAP) to distribute commodities to eligible recipient agencies.

BACKGROUND AND ACCOMPLISHMENTS

Mail/Courier Services

In Fiscal Year 2006, the mail unit accommodated two new requests for pick-up and delivery services from state agencies.

In Fiscal Year 2006, the mail unit handled 4,306,506 pieces of USPS mail. Additionally, the unit handled an average of 3,650 pieces of interdepartmental mail daily.

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Printing and Publishing

In Fiscal Year 2006, Printing and Publishing streamlined procedures to make the ordering process easier for customers and to facilitate better tracking of print work internally. This has helped to reduce errors and meet the goal of being more responsive to customers' needs. To support these efforts, Printing and Publishing overhauled their website to make it easier to navigate, more educational and to provide a virtual storefront to all state agencies. The ongoing focus is to service the needs of customers in the most convenient and efficient way possible.

Fleet Management

In Fiscal Year 2006, Fleet Management developed a new rate structure for Fiscal Year 2007 to offset the upward spiral of fuel costs and provide a more accurate reflection of costs by vehicle type. Fleet Management continues to maintain vehicle service and repair at high levels, ensuring State employees are provided safe and dependable vehicles.

State governments are mandated by both the Federal Clean Air and Energy Policy acts to purchase vehicles that reduce air pollution and dependence on foreign oil. For all new qualifying vehicle purchases, 75 percent must be capable of using lower polluting, non-petroleum based fuel. With purchases made in Fiscal Year 2006, 1,105 alternative fuel capable vehicles are now in use.

The unit also created specifications, bid and awarded a contract for a web-based vehicle tracking system to collect odometer readings, monitor vehicle condition and provide vehicle location in an emergency. This, along with a new process to review driver license validity, is the unit's continuing efforts to use technology to improve efficiency, safety and service.

Service and Information Guide

In Fiscal Year 2006, Delaware Helpline's call volume was 348,968 averaging approximately 30 calls per hour, per operator.

Contracting

The Contracting unit continues to utilize best practices through the use of Strategic Sourcing. The unit negotiated savings and cost avoidance that exceeded \$4 million in Fiscal Year 2006.

Delaware Surplus Services

The Surplus Services unit 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.70 and 63A. The unit 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 2006, the unit served 155 state and local public agencies compared to 140 in Fiscal Year 2005, 20 non-profit agencies compared to 17 in Fiscal Year 2005, and 13 non-educational entities versus 11 in Fiscal Year 2005.

Food Distribution

The Food Distribution unit acts as the sole 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 Government Support Services cannot have control over the administration of the school lunch program beyond receiving, warehousing and distributing such food commodities.

In Fiscal Year 2006, 99 percent of the food was ordered using the web-based system. Ninety-eight percent of the 79 recipient agencies that receive USDA commodities order using a web-based system.

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 reduce delays in processing times.
- 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.

**EXECUTIVE
10-00-00**

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of agencies evaluated for addressing system	5	5	6
# of agency training sessions	4	6	6
# of USPS metered mail pieces processed (millions)	4.3	4.6	5.0
# of USPS metered mail pieces qualified for presort discount (millions)	3.7	4.0	4.50
# of interdepartmental mail pieces processed	876,000	600,000	600,000
# of completed Printing and Publishing work orders delivered	*	416	520

* New performance measure.

**PRINTING AND PUBLISHING
10-02-41**

ACTIVITIES

- Provide a one-stop, all-inclusive printing and publishing center to service all state agencies.
- Expand services to better meet the needs of customers.
- Establish contractual relationships with vendors to supplement operations.
- Provide delivery services to customers statewide.
- Coordinate statewide copier placement, acquisition and termination of lease agreements.
- Conduct presentations to state agencies to educate employees on the services available through Printing and Publishing.
- Continue to expand staff training/development initiatives.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of work orders processed*	1,737	3,120	3,120
\$ of jobs completed (millions)	2.6	2.7	2.8
# of jobs outsourced*	285	552	536
# of agency presentations conducted	1	3	6

* Began tracking measurement January 2006.

**FLEET MANAGEMENT
10-02-42**

ACTIVITIES

- Develop the potential of the Fleet Anywhere software for the benefit of customers, employees, vendors, and support organizations.
- Optimize use of the fleet.
- Manage the 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.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of fleet utilization	93	90	85
# of alternative fuel vehicles in use	1,105	1,330	1,555
# of employees participating in Fleet Link	502	512	522
% of vehicles serviced within manufacturer's guidelines	92.6	93.3	94.0

**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 and state agencies.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of calls	348,968	350,000	350,000
# of abandoned calls	7,615	7,500	7,500
% of calls answered within 3 rings	85	87	90
Average answer speed per call (seconds)	*	8	8
Average talk time per call (seconds)	30	30	30

* New performance measure.

**EXECUTIVE
10-00-00**

**CONTRACTING
10-02-44**

ACTIVITIES

- Utilize Strategic Sourcing methods including Best and Final offer on all central and Level III agency contracts where feasible.
- Continue working with agencies utilizing various levels of assistance.
- Continue use of Liaison program.
- Ensure best practices through training of staff and agencies.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of service level contracts	26	28	30
# of central contracts and \$ value (millions)	102 73	104 74	106 76
# of agency contracts administered through GSS and \$ value (millions)	32 4.7	34 5.0	36 5.3
\$ saved on central and agency contracts (millions)	4	4	4
# of liaison visits	4	6	6
# of training programs	6	6	6
# of timely bids	*	70	75

* New performance measure.

**DELAWARE SURPLUS SERVICES
10-02-45**

ACTIVITIES

- Educate and market surplus property asset re-deployment services to all state agencies, school districts, local governments and non-profits.
- Maximize Internet and Intranet capabilities to support marketing initiatives to include auction capabilities and the online visual display of the vast inventory available to state agencies and the public at large.
- Maximize technology to track inventory and study trends.
- Maximize services to non-profit organizations and local government agencies.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of state agency marketing visits	11	15	20
# of local government marketing visits	4	25	30
# of sales generated from website	86	107	128

**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.
- Deliver USDA commodities to six different statewide programs:
 - Child and Adult Care Food program (CACFP);
 - Charitable institutions (CI);
 - Nutrition Services Incentive program (NSIP);
 - National School Lunch program (NSLP);
 - Summer Food Service program (SFSP); and
 - Emergency Food Assistance program (TEFAP).
- Monitor efficiency and improve customer service through use of the food distribution web-based ordering system.
- Maximize the acceptance of USDA Bonus commodities.
- Conduct reviews of agencies that distribute food to needy families and agencies providing congregate meals.
- Review USDA processing program to maximize entitlement dollars and ensure that Delaware students are being provided the best products available at the most competitive price.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of visits to recipient agencies	64	64	64
\$ per case expense to deliver USDA commodities	3.02	3.02	3.02

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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 mission includes supporting state government activities 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 a 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.
- Implement management techniques that reduce change orders and litigation, and enhance the operational and financial management of projects.
- Emphasize, track and improve customer satisfaction.
- Utilize the Internet to communicate with internal and external customers.

BACKGROUND AND ACCOMPLISHMENTS

Facilities Management 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 the departments of Natural Resources and Environmental Control and Transportation.

In addition to OMB projects, Facilities Management provides ongoing management of construction and renovation projects for the departments of Correction, Health and Social Services, State, Services For Children, Youth And Their Families, and the Judicial Branch of state government. A number of recent and 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, renovation and reuse of the Haslet Armory and Bridgeville Visitors Center, construction of

Delaware's first Veterans Home and continued refinement of annual prequalification procedures.

In Fiscal Year 2006, the square footage maintained by Facilities Management increased to 2,944,510 with the purchase of the O'Brien Building, renovation of the Haslet Armory and completion of the new Troop 5 in Bridgeville and the Georgetown DMV Inspection Lane. In Fiscal Year 2007, Facilities Management will begin sitework for the new Kent County Courthouse and will oversee the completion of the Veterans Home in Milford. Construction of the Kent County Courthouse is slated to begin at the beginning of Fiscal Year 2008.

FACILITIES MANAGEMENT

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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 elect to use pre-qualification for large public works contracts.
- Provide construction management accounting and reporting.
- Provide capital 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, and Architectural Accessibility Board.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of client surveys rated good or better	80	85	90
% of projects >\$50 thousand 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 be responsible for attracting new investors and businesses to the State, promoting the expansion of existing industry, assisting small and minority owned businesses, promoting and developing tourism and creating new and improved employment opportunities for all citizens of the State.

KEY OBJECTIVES

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

- Align economic development objectives with quality of life principles contained in the Governor's Livable Delaware agenda;
- Strengthen all industries, particularly focusing on creating and attracting new businesses that complement the cluster markets;
- Collaborate with other departments to sustain and stimulate growth in agriculture, and legal and corporate services industries;
- Enhance the diversification of Delaware's economic base through innovative programs and aggressive marketing and sales efforts;
- Stimulate the growth of the number of technology-based small businesses, wealth created by these firms and employment levels with salaries above the median in Delaware; and
- Support the development of Delaware as a destination for tourism, particularly attracting a new nationally televised event and creating new businesses related to the tourism industry.

BACKGROUND AND ACCOMPLISHMENTS

DEDO is comprised of a cluster-driven Market Development unit which supports six industry clusters including: Automotive/Plastics; Chemistry and Advanced Materials; Financial Services and Insurance; Health Care; Life Science and Biotechnology; and Tourism. These clusters are focused on retaining existing businesses, attracting new business to Delaware,

creating synergies within the clusters and implementing strategies to grow and accelerate transformation, innovation and competition within the clusters. The vision, goals and initiatives of DEDO are aligned to meet the needs of stakeholders.

Automotive/Plastics

The Automotive cluster is assisted by the Delaware Automotive Cluster Alliance (DACA) which moved forward in 2006 and adopted bylaws to govern its operations. A full-color brochure was developed to help market DACA and Delaware to perspective auto related businesses. The group held its first networking event, Business Health Care Coalitions that brought together DACA companies and businesses from other clusters.

DEDO has identified the recruitment of plastics businesses as an opportunity to grow the Automotive cluster. Marketing materials have been developed for plastics trade shows to target companies for recruitment. In Fiscal Year 2006, three new suppliers were recruited to Delaware adding 85 new jobs to Delaware's workforce.

The all new Chrysler Aspen will debut for the 2007 model year and will be manufactured in Delaware. The Newark assembly plant will continue to be the only location in the United States where the Dodge Durango is manufactured. DEDO helped ensure the successful launch of the Aspen and redesigned Durango by providing workforce training assistance, which will help to offset the company's \$4 million investment in training.

General Motors' three niche sports cars, the Pontiac Solstice, Saturn Sky and Opel GT Roadster, are red hot commodities. DEDO has proactively facilitated meetings with General Motors to identify opportunities to use the Port of Wilmington as the export hub for the Opel GT Roadster.

Chemistry and Advanced Materials

Various companies within the Advanced Materials sector continue to invest in capital projects and technologies at their Delaware sites allowing them to expand their market base and implement process improvements. Trade shows and targeted conventions are being utilized to provide qualified leads for potential companies, particularly instrumentation and advanced materials.

Financial Services and Insurance

The Wilmington skyline is being transformed by the influx of new financial services companies and the expansion of companies that have already chosen to make Delaware home. Citizens Bank continues to partner with the State of Delaware through an extended and expanded agreement to provide millions of dollars in grants and low-interest loans through the

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Competitiveness Fund, technology-based Seed Fund and Strategic Fund.

A significant effort has been undertaken to attract large international banking operations to the State. DEDO continues to support the leadership efforts of the Delaware Bankers Association and has been highly involved in raising the local, national and international profile of the Delaware Captive Insurance Association.

Health Care

The Health Care cluster was created by the Legislature in the Fiscal Year 2006 budget. The Health Care cluster Leader will be responsible for the creation and coordination of a cluster focusing on health care and the allied health-related service industry in Delaware. This will require the development and implementation of a plan to involve partnerships in the private and public sector.

Life Science and Biotechnology

DuPont announced a recommitment to the State through a \$80 million capital investment into its Experimental Station Laboratory in Wilmington through a partnership with the State. The center is intended to help incubate new businesses based on DuPont and other technology donated to the state-supported commercialization center.

The second year of the New Economy Initiative included \$1.5 million in additional funding to match a \$9 million Experimental Program to Stimulate Competitive Research (EPSCoR) award from the National Science Foundation. These funds are intended to link bioscience research at the University of Delaware to parallel programs at Delaware State University and Delaware Technical and Community College to ensure the next generation of scientists in Delaware.

The Fraunhofer USA Center for Molecular Biotechnology, based at the Delaware Technology Park in Newark, secured \$1 million from the State to develop and hire staff for a vaccine manufacturing facility. The Fraunhofer Society is aimed at developing vaccines for avian flu and potential bioterrorism agents such as anthrax.

Tourism

Delaware was highlighted in the May 2006 issue of *U.S. Airways Magazine* focusing on education and tourism in Delaware.

Eco-tourism was identified as a targeted niche market in the new strategic plan for the Delaware Tourism Office. Beaches, Bays and Beyond, an eco-tourism workshop, was held which focused on providing the tools needed by tourism planners, providers, businesses and communities to work together to develop nature- and heritage-based tour packages.

The Delaware Tourism Office received one-time authority for \$500,000 which will be used to create a television commercial campaign. A sales brochure was developed to market and recruit new tourism businesses to the State.

Centers of Excellence

The clusters are supported by five Centers of Excellence units which work closely with the cluster market leaders to leverage public and private sector programs, strengthen existing programs, create new programs and combine resources to diversify Delaware's economy.

The Workforce Development unit leverages employer groups to optimize the value of Delaware's current and future workforce through customized training programs. During Fiscal Year 2006, 83 custom training contracts totaling nearly \$5 million benefited more than 2,332 workers representing all three counties. Of these participants, 98 percent completed their training and earn an average hourly salary of \$19.50.

The Entrepreneurial and Small Business Support unit focuses on growing Delaware's entrepreneurial community and developing small businesses, main street opportunities, minority and women owned businesses and the State's rural community economic development strategies.

The Patent Donation and Technology Transfer program holds great promise for the future of Delaware's diverse economic base. One hundred and five of the total 255 patents have been received, screened and classified. DEDO is working with DuPont to accelerate the transfer of the final patents.

The Industry Research and Analysis center supplies customized data and analysis proposals critical for potential company recruitment and expansions to Delaware. Through data collection and analysis they provide current economic and industry trends. The economic impact analysis projects, in Fiscal Year 2006, included the New Castle County Military Base realignment and NASCAR.

The Capital Resources unit provides financial assistance and advice, as well as creates and adopts innovative funding mechanisms and programs. The unit is responsible for ensuring that the State receives the greatest economic development return on its financial investments.

The Infrastructure and Intergovernmental Relations unit works with market leaders, the business community, site selection consultants, local governments and other state agencies to find appropriate sites for economic development projects. In addition, the unit works as an advocate regarding permitting, zoning, planning and

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other land use issues. Through active recruiting efforts this unit attracted two data center projects to Delaware.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	69,933.0	4,585.4	4,627.5
ASF	4,714.3	6,152.8	5,596.3
TOTAL	74,647.3	10,738.2	10,223.8

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	41.0	37.0	37.0
ASF	15.0	15.0	15.0
NSF	--	--	--
TOTAL	56.0	52.0	52.0

OFFICE OF THE DIRECTOR 10-03-01

ACTIVITIES

- Represent the office before external audiences such as the business community, legislature, state agencies and public forums.
- Provide efficient, effective accounting and reporting of DEDO's monetary resources and activities.
- Maintain office information systems and equipment; monitor the necessity to update or replace office tools; determine computer training needs of staff; and provide access for training.
- Provide, support, and maintain personnel information; coordinate hiring, orientation, performance appraisals, and office policies and procedures.
- Provide the highest level of customer service possible in processing in-coming and out-going telephone calls and welcoming visitors to DEDO.
- Modernize Delaware's workers' compensation law to provide care for injured workers while controlling rapidly escalating employer costs.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of employees that participate in core competency training	75	94	100
% of employees with learning plans tied to results-based measures	58	94	100
\$ value of DEDO contracts with Delaware firms (millions)	1.8	2.0	2.0
% of internal processes identified, mapped and implemented	85	85	90
% increase in federal grant money obtained for economic development	100	10	10

DELAWARE TOURISM OFFICE 10-03-02

ACTIVITIES

- Develop and implement a comprehensive, overarching marketing plan with specific activities targeted toward each cluster.
- Redesign and enhance DEDO's website based on best practices.
- Capture the dollar value of editorials placed in out-of-state publications.
- Solicit travel writer and trade publications for editorials.
- Identify trends and best practices for all aspects of marketing, branding and promotion for Delaware.
- Identify events that leverage Delaware's strengths and provide adequate Return on Investment (ROI) and obtain feedback from the tourism industry.
- Implement a strategy to leverage Delaware's image through participation in tradeshows, event sponsorships, ad placements and destination signage.
- Create awareness of DEDO's message to local and regional businesses, government, stakeholders and media.
- Work with internal and external stakeholders to insure all promotional activities create a positive ROI.
- Develop a large marquee event which showcases Delaware's unique value proposition.
- Promote Delaware to the international tourism market.

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PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
ROI for \$ of advertising investment	2:1	2:1	2:1
\$ of free media placements in non-Delaware publications	100,000	100,000	100,000
% increase in gross receipts from hotels	5.8	5.0	5.0
% increase in \$ spent per visit	5	1	1

**DELAWARE ECONOMIC DEVELOPMENT
AUTHORITY
10-03-03**

ACTIVITIES

Market Development

- Solicit and facilitate new relationships to encourage companies to relocate to Delaware or expand their business in the State.
- Effectively leverage the public and private sector to attract complimentary businesses and investment to Delaware to strengthen and diversify the State's economy.
- Continue to develop and focus economic development activities toward industry-led advisory groups (clusters).
- Identify industry trends and programs, communicate existing programs, forecast future opportunities and propose new programs.
- Adopt strategies and implement measures to ensure that economic development initiatives reflect best practices.
- Identify areas of need for improvement and best practices.
- Encourage new process implementation to promote industry competitiveness.
- Maintain industry knowledge to identify and encourage areas of competitive advantage and growth opportunities.

Automotive/Plastics

- Maintain both General Motors and DaimlerChrysler auto assembly plants.
- Increase export of vehicles through the Port of Wilmington.
- Attract General Motors and DaimlerChrysler suppliers to Delaware.

- Improve permitting process with the Department of Natural Resources and Environmental Control (DNREC).

Life Science and Biotechnology

- Expand contacts in industry to national and international locations.
- Concentrate efforts on industries including but not limited to nanotechnology and related markets.

Chemistry and Advanced Materials

- Improve industry's public image in Delaware.
- Improve permitting process with DNREC.
- Promote industry competitiveness.

Financial Services and Insurance

- Review Delaware's competitiveness in the banking industry.
- Identify new segments to stimulate growth in financial services.
- Continue to work with the private sector to market the Headquarters Management Corporation (HMC) and Captive Insurance.

Tourism

- Prepare 5-year strategic plan.
- Attract major nationally televised event (LPGA-replacement).
- Coordinate with other state agencies involved in tourism.

PERFORMANCE MEASURES

Market Development

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of external groups with which DEDO has a formalized partnership	15	20	25
% of Strategic Fund awards for sustainable wage jobs	93	85	85

Centers of Excellence

- Effectively leverage public and private sector programs to strengthen existing programs, create new programs and leverage combined resources to diversify Delaware's economy.
- Continue to implement, evaluate and measure the effectiveness of the Governor's New Economy Initiative programs.

Workforce Development

- Leverage cluster employer groups to optimize the value of Delaware's current and future workforce.
- Maximize effective use of all workforce training programs/funds.

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- Strengthen all businesses that bring revenue to the State, particularly those in our cluster markets, by leveraging DEDO workforce funds to maximize the return on investment.

Entrepreneurial and Small Business

- Identify and foster technology-based entrepreneurs.
- Continue to promote the Neighborhood Assistance program to corporations and communities to grow small minority owned businesses.
- Prioritize efforts of the Main Street program to create and grow new businesses in Delaware's downtown business districts.
- Maximize the value of creative, small businesses through the successful inventory and marketing of Delaware's crafters.
- Create a Patent Donation program and Technology Transfer program that will enable DEDO to work with our business community to develop under-utilized intellectual property through new business creation and proactive licensing agreements.

Industry Research and Analysis

- Develop an econometric model for Delaware.
- Develop a web-based data access system.
- Develop consistent employment data sets based on Unemployment Insurance data files.
- Develop a system for surveys and analysis of survey data to support DEDO's overall objectives to attract, retain and support business growth in Delaware.
- Assist and provide assistance for initial start up cost and review progress of each cluster association.

Capital Resources

- Create reporting of financing activities to warrant the replenishment of the Strategic Fund and New Economy Initiative Funds.
- Create innovative capital resource programs, services and tools to stimulate Delaware's economy and bring revenue to the State.
- Vest and re-authorize the technology-based Seed Fund to provide start-up funds to foster fast-growing small businesses in technology fields.
- Provide assistance for initial start-up costs and review progress of each cluster association.

Infrastructure and Intergovernment Relations

- Develop a program with the Department of Transportation to relieve economic pressures as a result of large road projects and develop a short-term loan program for these small businesses.
- Leverage the Brownfield Grant program to bring additional sites into use while continuing to market publicly held properties (e.g. Seaford Specification Building, Harrington Industrial Park).

PERFORMANCE MEASURES Centers of Excellence

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of Strategic Fund awards for sustainable-wage jobs	93	85	85
% increase in entrepreneurial start-ups that receive assistance provided or brokered by DEDO	25	30	35
Ratio of private sector investment to State training dollars	2.6:1	2.3:1	2.3:1
# of brownfield sites returned to active use	3	5	7
% allocation of Neighborhood Assistance Act tax credit	.05	50	100
# of businesses created in main street business districts	33	45	60
# of companies awarded technology based Seed Funds	10	12	12

**EXECUTIVE
10-00-00**

**DELAWARE HEALTH CARE
COMMISSION
10-05-00**

MISSION

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

KEY OBJECTIVES

- Access: 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 encourages creative thinking. Its initiatives fall into five major categories: Uninsured Action Plan, information and technology, health professional workforce development, research and policy development, and specific health care issues.

In the mid to late 1990s, the Commission addressed access through strategies designed to ease the 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.

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) links low income, uninsured people with existing programs if eligible, finds a health home for them, and offers access to diagnostic, ancillary services and sub-specialty physician care; and
- The State Planning Program has resulted in proposals and strategies to reduce the uninsured in Delaware, and preserve coverage among currently insured people.

Accomplishments through Fiscal Year 2006 include:

- Successfully screened and assigned 9,492 low income Delawareans to primary care health homes, and referred 2,472 people to Medicaid through CHAP;
- Through DIMER, assured that at least 20 admission slots were reserved at Jefferson Medical College and five at Philadelphia College of Osteopathic Medicine for qualified Delawareans;
- Through DIMER, placed 25 health care clinicians in shortage areas through the Delaware State Loan Repayment Program; and
- Through DIDER, placed eight dentists in shortage areas through the Delaware State Loan Repayment Program.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	2,159.2	3,192.8	3,413.4
ASF	981.4	1,207.1	1,307.1
TOTAL	3,140.6	4,399.9	4,720.5

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	4.0	4.0	4.0
ASF	1.0	1.0	1.0
NSF	--	--	--
TOTAL	5.0	5.0	5.0

**DELAWARE HEALTH CARE COMMISSION
10-05-01**

ACTIVITIES

- Continue implementation of the Uninsured Action Plan.
- Assist in health professional workforce development.

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- Improve quality of health care using information and technology through the Delaware Health Information Network to design and implement a statewide clinical information sharing utility allowing physicians to access patient clinical information in a secure environment, with patient consent.
- Continue research and policy development.
- Work on specific health issues such as mental health, chronic illness, medical liability, and health disparities.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of target population enrolled in CHAP	56	60	64
# of people in target population enrolled in CHAP (total population: 16,977)	9,492	10,186	10,865
# of private physicians participating in CHAP	488	498	510

***DELAWARE INSTITUTE OF MEDICAL
EDUCATION AND RESEARCH
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 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 an enhanced opportunity to earn a MD or DO degree.

ACTIVITIES

- Initiate, encourage and promote a relationship with Jefferson Medical College as Delaware's medical school and ensure that a minimum of 20 slots are reserved annually for Delawareans.
- Initiate, encourage and promote a relationship with the Philadelphia College of Osteopathic Medicine that allows the school to function as Delaware's School of Osteopathic Medicine and ensure that at least five slots are reserved annually for Delawareans.
- 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 health care clinicians in shortage areas through the Delaware State Loan Repayment Program.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of health care clinicians recruited to underserved areas with Loan Repayment Program	4	8	8
# of students matriculated at Jefferson Medical College	71	75	73
# of students matriculated at Philadelphia College of Osteopathic Medicine	30	26	23

***DELAWARE INSTITUTE OF DENTAL EDUCATION
AND RESEARCH
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 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 at 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

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benefit is that the residents provide dental services to citizens including those populations who have very limited access, thereby, providing needed community services. Through the enactment of House Bill 25 in 2001, the 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 in accordance with the program requirements;
- Expansion of opportunities for Delaware residents to obtain post-graduate dental training;
- 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 in the dental profession at a reasonable cost;
- Continuing relationship with Temple University School of Dentistry as Delaware's dental school, and ensuring that at least six slots are reserved for Delawareans at Temple University School of Dentistry annually;
- Incentives for qualified personnel in the dental profession 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; and
- Placement of dentists in underserved areas through the Delaware State Loan Repayment Program.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of dentists recruited to underserved areas with Loan Repayment Program	1	4	4

CRIMINAL JUSTICE 10-07-00

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	2,406.3	2,268.7	2,397.5
ASF	195.9	176.0	205.8
TOTAL	2,602.2	2,444.7	2,603.3

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	24.8	24.8	24.8
ASF	--	--	--
NSF	14.2	14.2	14.2
TOTAL	39.0	39.0	39.0

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 (CJC) and presented annually to the Governor and Joint Finance Committee.
- Create and pass a legislative package that supports the CJC's mission and goals.
- Promote crime reduction through interdisciplinary approaches that emphasize community partnerships and empowerment. Encourage community participation through public hearings.
- Utilize technology to enhance the administration of justice.
- Increase the number of victims made whole through effective restitution and timely restoration, placing

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increased emphasis on juvenile justice, the elderly and victims of domestic violence.

- Provide knowledge to the criminal justice community and general public through training, technical assistance, dissemination of information and 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.
- 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 CJC 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 26 members, including representatives from the judiciary, state and local police departments and state and local government.

The CJC approved funding for more than 231 programs in Fiscal Year 2006, which supported various types of initiatives to improve the criminal justice system and community. These initiatives included community-based drug treatment, juvenile delinquency prevention, anti-crime programming, law enforcement training and equipment, anti-terrorism training, building security, victim services and community empowerment.

In Fiscal Year 2006, the CJC administered the third year of the Law Enforcement Officers Education Reimbursement program. With this program, over 200 police officers have received more than 300 reimbursements in their pursuit of undergraduate and graduate degrees. The CJC receives federal funding from the Department of Justice, including the Edward Byrne Justice Assistance 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 Weed and Seed formula grant.

The CJC staffs and administers working groups that examine priority issues of the criminal justice community. In Fiscal Year 2006, the CJC formally appointed two subcommittees: the Race and Ethnic Fairness subcommittee led by the Supreme Court and the School Youth Violence subcommittee. The CJC also convened a working group that developed a plan to

combat violence on the Route 9 corridor that led to the implementation of another safe streets program.

The CJC works with criminal justice agencies to identify and support budget priorities. This includes working with the General Assembly regarding consideration of bills that affect the criminal justice system. During Fiscal Year 2006, the CJC reviewed 69 pieces of criminal justice related legislation. Of the 29 bills that were passed by the General Assembly and signed by the Governor, nine were supported by the CJC.

The CJC employs a criminal justice coordinator (federally funded) to serve as staff liaison between the Sentencing Accountability Commission (SENTAC) and the CJC to facilitate cooperation enabling both agencies to promote a full range of criminal sanctions and rehabilitation options for offenders.

The CJC compiles, processes and performs outcome analyses of selected programs. The CJC has published reports and evaluations dealing with juvenile crime and delinquency, including truancy and trends of juvenile crime.

The CJC continues to support the statewide videophone system and has more than 96 sites throughout the State. Plans are being made to add additional sites and upgrade some existing sites. The CJC provides services through the Policeman's Bill of Rights legislation and monitors implementation of the Victim's Bill of Rights requirements.

Other criminal justice related efforts during Fiscal Year 2006 include:

- Hosted a statewide Crime Victim Services two-day conference, where 135 professionals received training;
- Supported a statewide Youth Gang training for 100 law enforcement officers sponsored by the New Castle County Police; and
- Initiated a Route 9 corridor safe streets operation with prevention programs, law enforcement, re-entry, and victim services.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Federal \$ awarded to criminal justice community (millions)	6.5	7.8	7.8
Sub-grants:			
Awarded	120	200	200
Active	245	275	275
Videophone sites	96	100	100
Training hours provided	180	275	275
Public outreach presentations	41	50	50

EXECUTIVE

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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. The Delaware Justice Information System (DELJIS) commits to providing a system to improve criminal justice.

KEY OBJECTIVES

- Operation, maintenance and development of the Criminal Justice Information System (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 11 voting and four non-voting 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 CJIS.

Accomplishments

In keeping with DELJIS's vision towards systems development the following projects were completed in Fiscal Year 2006:

The DELJIS public website was enhanced to capture more warrants and include photos of individuals who are wanted in the State. This portal gives criminal justice practitioners the information they need to track individuals in their caseload, and the portal provides Delaware with another mechanism to bring people to justice. This effort has resulted in over 140,000 old *capias* being cleared from the files.

DELJIS, in partnership with the County Code Enforcement Office, developed an automated criminal summons that is utilized by code enforcement agencies statewide. This application ensures that workflow entering the court system is performed in a standard and consistent manner.

DELJIS contracted with the Justices of the Peace Courts to develop an application that tracks individuals in a more effective and efficient manner for Truancy Court. The truancy programs developed by DELJIS are utilized by the courts and comply with the legislative mandate of automatic notification and expungement of truancy cases once an individual complies with terms and conditions and reaches the mandated age.

DELJIS created a new program known as E-Ticket, which allows for the creation of an automated ticket on the roadside with a receipt printed for the violator. The data is captured once and uploaded for the courts to process. The information is available when the person is scheduled for court. This project eliminates the need for court data entry, and saves time while improving officer and public safety.

DELJIS, supported by the DELJIS Board of Managers, created a Wanted Person Validation Process. This process ensures that all wanted person records maintained in the local wanted person file are accurate and reduce the State's liability from unauthorized apprehension.

This year DELJIS formed a new technology for the DUI Tracking System. DELJIS, through a joint effort with the Division of Highway Safety, provided links with data transfers to the DUI Compliance program. DELJIS is able to provide the courts and Probation and Parole with real-time CJIS updates when an individual completes the mandated DUI compliance programs.

**EXECUTIVE
10-00-00**

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of system maintenance requests	120	190	300*
# of unauthorized disseminations	31	24	40
# of criminal justice users	6,876	7,192	7,300
Breach analysis: (days to review)			
Mainframe	71	60	5**
Web	10	10	10
# of users trained	1,652	1,650	2,000**
# of help desk calls	8,202	5,600	9,000***
# of electronically presented:			
Warrants	29,971	30,485	30,500
Criminal summons	3,160	1,500	7,000
E-tickets	N/A	N/A	8,000

*COTS implementation and Charge File Reorganization

**DTI installation of new logging system

***Increased projection based on e-ticket usage

**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

- Preserve up to 1,471 units of expiring federally-subsidized affordable housing over the next five years, with 24 units to be preserved in Fiscal Year 2008.
- Assist 2,000 units for the homeless over the next ten years.
- Assist 6,104 families to become home owners in the next five years, with 1,254 families to be assisted in Fiscal Year 2008.
- Assist 1,750 affordable rental units, with 350 units to be assisted in Fiscal Year 2008.
- Rehabilitate 993 units of owner-occupied housing over the next five years, with 185 units to be rehabilitated in Fiscal Year 2008.
- Provide emergency rehabilitation assistance for up to 1,030 units over the next five years, with 200 units to receive such assistance in Fiscal Year 2008.
- Assist 405 tenants to move from assisted to unassisted housing over the next five years, with 81 tenants being assisted in Fiscal Year 2008.

BACKGROUND AND ACCOMPLISHMENTS

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

The Authority is authorized to (1) make mortgage, construction and other loans to not-for-profit and limited-profit housing sponsors, (2) make loans to mortgage lenders, (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.

EXECUTIVE 10-00-00

The authority administers 26 programs with 130 staff, addressing the following major affordable housing needs:

- New construction;
- Housing rehabilitation;
- Homeownership assistance;
- Rental assistance;
- Nonprofit capacity building;
- Emergency and transitional housing assistance; and
- Rental service activities.

Accomplishments

- Celebrated our eighteenth year as a nationally-recognized "high performer" housing authority by the U.S. Department of Housing and Urban Development.
- Teamed up with Discover Bank, Fannie Mae, Countrywide and other mortgage lenders to make \$140 million in Single Family Mortgage Revenue Bonds available.
- Closed over 1,000 loans to help families become first-time homebuyers with mortgage and down payment/closing cost assistance through the Single Family Mortgage Revenue Bond Program, Second Mortgage Assistance Loan Program, Live Near Your Work and the Delaware Housing Partnership.
- Created and/or financially assisted 1,625 units of affordable housing with more than \$21 million in funding through Housing Development and other programs, including new affordable rental housing sties, homeownership opportunities, a transitional housing shelter and support for the Homeless Planning Council.
- Secured renewed contracts for 258 affordable housing units and provided \$336,000 to financially assist another 71 units.
- Continued efforts with the Delaware Interagency Council on Homelessness to establish and implement a ten year plan to end chronic homelessness.
- Earned tenth consecutive Certificate of Achievement Award for excellence in financial reporting from the Government Finance Officers Association.
- Provided more than \$2.2 million for rehabilitation and infrastructure improvements in twenty communities and sites throughout Kent and Sussex counties through the Community Development Block Grant and HOME Investment Partnerships programs.
- Provided \$93,000 in financial support through the Emergency Shelter Grants program for eight agencies to supply 187 beds/units of emergency and transitional housing.

- Supported an additional 80 people with affordable housing vouchers through the federal Housing Opportunities for Persons With AIDS program.

ACTIVITIES

- Home preservation;
- Homeless housing;
- Homeownership financing;
- Rental housing; and
- Resident services.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 Gov. Rec.
GF	4,111.5	4,137.0	4,253.1
ASF	11,365.7	34,756.2	34,811.9
TOTAL	15,477.2	38,893.2	39,065.0

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 Gov. Rec.
GF	--	--	--
ASF	39.0	35.0	32.0
NSF	6.0	6.0	5.0
TOTAL	45.0	41.0	37.0

PERFORMANCE MEASURES

Affordable Rental Housing

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
HDF/Tax Credit/HOME	384	350	350
Preservation/Subsidy	286	350	24
Preservation/Rehabilitation	0	0	288

Homeless Housing

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Existing Supportive Housing	*	*	308
New Supportive Housing	*	*	25
Voucher	*	*	20

*New performance measure.

**EXECUTIVE
10-00-00**

Homeownership Housing

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Single Family	587	575	750
Second Mortgage	402	250	250
Delaware Housing Partnership	49	75	75
Resident Home Program [(Sec. 8 Voucher)/PHHOP]	3	4	4
HDF/HOME	139	175	175
Total	1,180	1,079	1,254

Housing Rehabilitation

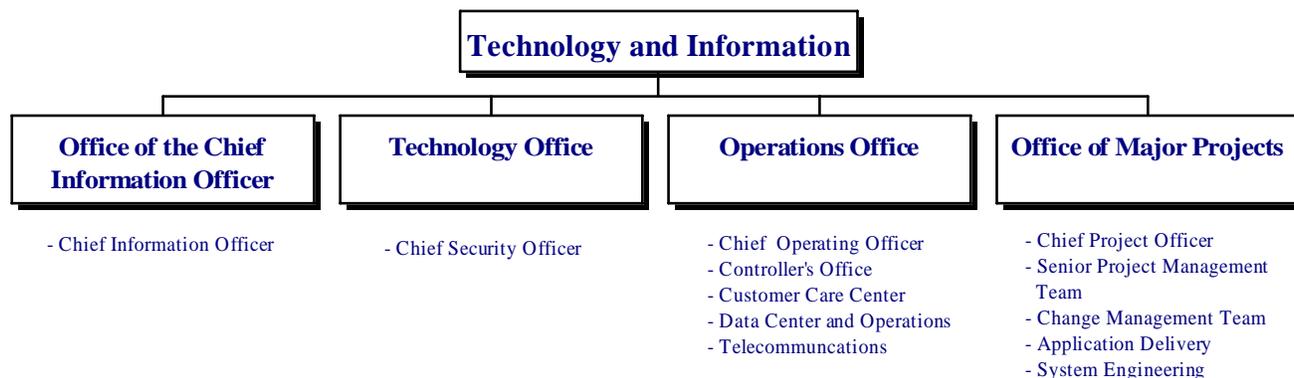
	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
NRF	0	15	0
HRLP/HDF/HOME	65	130	70
Community Development Block Grant	123	118	115
Emergency Rehabilitation	100	230	200
Total	288	493	385

Resident Services: Tenants From Assisted to Unassisted Housing

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Tenants[(P.H./Sec. 8)]	91	81	81

TECHNOLOGY AND INFORMATION

11-00-00



MISSION

Provide leadership in the selection, development and deployment of information technology (IT) resources throughout the State in order to enable excellence in Delaware government.

KEY OBJECTIVES

Continuously improve the delivery of technology services to customers, ensuring availability and reliability.

- Work with the Governor, General Assembly and others to identify strategic technology projects, and provide support and input for the successful development and deployment of such projects.
- Promote the sharing of technology resources and practices statewide to maximize collaboration and minimize the duplication of costs and efforts.
- Facilitate a statewide commitment to the physical and cyber security of people, facilities and information.
- Further strengthen relationships with customers in order to better balance customer business needs with overall State technology goals.

BACKGROUND AND ACCOMPLISHMENTS

In June 2001, in response to recommendations made by a public/private task force that had completed an in-depth study of how IT services were previously delivered and managed by the State, the General Assembly voted to create the Department of Technology and Information (DTI) to replace the Office of Information Services (OIS). DTI is established under 29 Del. C., c. 90.

The following are major achievements of the Department in Fiscal Year 2006:

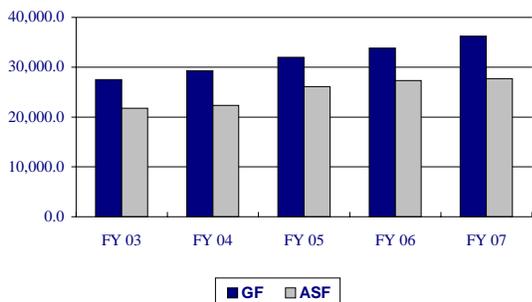
- Updated DTI's strategic plan;
- Completed the One Stop Business Licensing project which permits citizens to receive business licenses online;
- Completed the Division of Motor Vehicles' Credit Card project allowing all offices statewide to process payments via credit card;
- Implemented Peoplesoft Time and Labor for 7,989 additional State employees;
- Implemented Microsoft Project Server 2003 which provides the start of standardized project management processes for IT projects statewide;
- Worked with the Information Resource Managers (IRM) Council to sponsor Delaware's second annual technology conference. This year's conference was expanded to include not only IT professionals from within state government but the local community as well;
- Completed the installation of Transparent Local Area Network (LAN) services for all school districts, providing increased bandwidth capabilities for business and instructional processes;
- Provided Cyber Security training for all cabinet secretaries, division directors and high level managers in state government;
- Completed department-wide Project Management Maturity Assessment to determine the baseline of project management knowledge and create a plan for measuring the maturity level within the next two years; and

TECHNOLOGY AND INFORMATION

11-00-00

- Delaware received the Best of the Web award and was rated number one in the nation.

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	36,812.7	36,242.4	39,022.3
ASF	17,896.4	27,656.7	28,855.6
TOTAL	54,709.1	63,899.1	67,877.9

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	200.0	213.0	213.0
ASF	18.0	18.0	18.0
NSF	--	--	--
TOTAL	218.0	231.0	231.0

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$473.5 ASF in Technology Office for statewide cyber-security initiatives.
- ◆ Recommend \$178.0 ASF for maintenance costs associated with the Payroll/Human Resource Statewide Technology (PHRST) system.
- ◆ Recommend \$450.0 and \$450.0 ASF in Data Center Operations for existing obligations associated with statewide hardware and software licenses.
- ◆ Recommend \$150.0 and \$150.0 ASF in Data Center Operations to expand disaster recovery protection from mainframe to in-house client servers.
- ◆ Recommend \$720.2 in Data Center Operations to continue providing TLS and T1 access to Delaware schools and to provide additional T1 circuits at four new schools.

OFFICE OF THE CHIEF INFORMATION OFFICER

11-01-00

MISSION

Achieve the IT goals and meet the IT needs of the State.

KEY OBJECTIVES

- Work with the Governor's Office and others on e-government initiatives to improve the level of service provided to Delaware citizens.
- Lead the Technology Investment Council (TIC).
- Ensure the availability and reliability of technology services for customers statewide.
- Oversee the development of IT project submissions and review guidelines/processes to support the budget process.
- Develop a statewide IT plan and submit funding recommendations to the Office of Management and Budget.
- Provide policy, legislative and media direction and oversight for the Department.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	1,017.5	935.4	975.0
ASF	--	--	--
TOTAL	1,017.5	935.4	975.0

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	4.0	5.0	4.0
ASF	--	--	--
NSF	--	--	--
TOTAL	4.0	5.0	4.0

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of IT requests using the business case review process	100	100	100

TECHNOLOGY AND INFORMATION
11-00-00

TECHNOLOGY OFFICE
11-02-00

MISSION

Provide leadership in the development, delivery and maintenance of a statewide Information Security and Business Continuity/Disaster Recovery program. This program safeguards the State's critical information infrastructure against unauthorized use, damage or loss.

KEY OBJECTIVES

- Establish a governance structure for Information Security, Business Continuity and Disaster Recovery.
- Develop a statewide Business Continuity/Disaster Recovery program that will ensure the physical and cyber security of people, facilities and information.
- Ensure a consistent level of IT security is achieved across the State.
- Foster an enterprise-level climate of ownership and accountability for the security, protection and recoverability of information assets

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	11,555.9	770.5	816.1
ASF	4,059.6	--	473.5
TOTAL	15,615.5	770.5	1,289.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	90.5	9.0	12.0
ASF	8.5	--	--
NSF	--	--	--
TOTAL	99.0	9.0	12.0

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of information security vulnerability audits performed on a quarterly basis	2	2	2

CHIEF SECURITY OFFICER
11-02-01

ACTIVITY

- Maintain a strategically-planned mix of new initiatives and technology infrastructure projects.

TECHNOLOGY AND INFORMATION

11-00-00

OPERATIONS OFFICE 11-03-00

MISSION

Develop processes to effectively utilize resources and personnel within the office.

KEY OBJECTIVES

- Continue to identify and implement improvements in the State's data centers.
- Enhance disaster recovery plans for the State's data centers and IT assets.
- Work with DTI staff to identify strategic opportunities to employ information technology to support the Governor's agenda for providing service to Delaware citizens.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 Gov. REC.
GF	21,584.8	26,154.3	28,358.4
ASF	13,612.2	23,607.0	24,259.9
TOTAL	35,197.0	49,761.3	52,618.3

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 Gov. REC.
GF	81.5	121.5	106.5
ASF	7.5	8.5	10.5
NSF	--	--	--
TOTAL	89.0	130.0	117.0

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of repeat high-risk security violations on Data Center audit	0	0	0
% of customer surveys with a rating of very good or outstanding (out of 10)	6.5	7.5	7.5
% availability of computing and network resources:			
Prime time	99.5	99.5	99.5
Overall	99.0	99.0	99.0

CHIEF OPERATING OFFICER 11-03-01

ACTIVITIES

- Work with the Chief Information Officer (CIO) to ensure the Department can effectively enable the IT solutions required to carry out the service delivery mandate.
- Provide human resources support for the Department, including employee development.

CONTROLLER'S OFFICE 11-03-02

ACTIVITIES

- Provide financial management for the Department.
- Work with DTI team leaders and senior management to ensure the alignment of financial controls and constraints with departmental objectives.
- Establish contractual relationships with outside business partners to aid the Department in achieving its objectives.
- Formulate recommendations on IT investment strategies on a statewide basis.
- Work with customers and agencies to provide centralized IT and telecommunication services.

CUSTOMER CARE CENTER 11-03-03

ACTIVITIES

- Coordinate customer related activities to achieve customer satisfaction.
- Execute Service Level Management practices that are timely and effective.
- Develop and report meaningful Service Level Metrics.
- Deliver Incident Management communications that inform our customers and contribute to effective resolutions.
- Oversee strategic planning that identifies customer's short-term and long-term goals.
- Communicate DTI policies, standards and business practices to customers.
- Effectively support the Technology Investment Management System (former Business Case) process through counsel with customers and process

TECHNOLOGY AND INFORMATION

11-00-00

improvement recommendations to the Internal Technology Investment Council.

- Support the IRM Council for improved customer collaboration.
- Provide request for proposal (RFP) consulting services as requested by customers.

DATA CENTER AND OPERATIONS

11-03-04

ACTIVITIES

- Oversee the effective operation of systems used to support multiple agency solutions.
- Maintain the integrity and effective operation of the State's data centers.
- Provide Help Desk support to customer agencies and school districts as needed on supported systems.
- Oversee and implement business continuity plans for the Department.
- Develop and monitor service level agreements with DTI customers.

TELECOMMUNICATIONS

11-03-05

ACTIVITIES

- Maintain the statewide information transport network and e-mail system.
- Provide telecommunication support and assistance to all State agencies, schools and branches of state government.
- Design, implement and maintain solutions to protect the State's networked computing resources from intrusion or malicious activity.
- Maintain existing telecommunication systems that are being used to meet customer objectives.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.

OFFICE OF MAJOR PROJECTS

11-04-00

MISSION

Provide project management leadership for programs and projects that are of strategic importance to the State.

KEY OBJECTIVES

- Reduce the amount of time and money spent on major project implementations.
- Initiate an Enterprise Architecture program that will provide a statewide view of IT, promote collaboration between business and IT, and minimize duplication of IT related costs.
- Provide leadership and effective management for e-government projects undertaken by the Department and customers.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	2,655.3	8,382.2	8,872.8
ASF	225.3	4,049.7	4,122.2
TOTAL	2,880.6	12,431.9	12,995.0

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	24.0	77.5	90.5
ASF	2.0	9.5	7.5
NSF	--	--	--
TOTAL	26.0	87.0	98.0

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of major projects completed within +/- 10% of stated budget	100	100	100
% of major projects completed within +/- 10% of established time line	100	100	100

TECHNOLOGY AND INFORMATION

11-00-00

CHIEF PROJECT OFFICER

11-04-01

ACTIVITY

- Work with the CIO and others to ensure the successful development, implementation and maintenance of major systems on an ongoing basis.

SENIOR PROJECT MANAGEMENT TEAM

11-04-02

ACTIVITIES

- Provide active project management support for major IT projects initiated by the Department or customers.
- Develop and help implement best practices in project management.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.
- Provide development, enhancement and support for the Enterprise Resource Planning application components.

CHANGE MANAGEMENT TEAM

11-04-03

ACTIVITIES

- Assist in the management of major projects undertaken by the Department or by customers.
- Develop and help implement best practices in organizational change management.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.
- Provide organizational change management education on all levels of project involvement both internally and externally.

APPLICATION DELIVERY

11-04-04

ACTIVITIES

- Work with customers to provide definition, design, development and implementation services to meet a variety of business needs.

- Provide service and technical leadership to enhance, support and extend existing systems in support of customer's business goals.
- Assist customers with the evaluation of solutions proposed by vendors and other third-party providers.
- Develop and lead implementation of best practices for application design, construction and deployment.
- Develop applications and/or services that are enterprise-wide in nature, but are centralized for economic reasons or for efficiency of operation and maintenance.

SYSTEM ENGINEERING

11-04-05

ACTIVITIES

- Maintain mission-critical systems used to support customer applications and IT solutions.
- Provide database and systems infrastructure support for customer projects, and develop best practices in system deployment and maintenance.
- Maintain existing systems infrastructure used to meet customer objectives.
- Help customers evaluate solutions proposed by vendors and third parties for agency deployment.
- Actively pursue and develop methods for consolidation of computing platforms and services that increase efficiency and cost-effectiveness.

OTHER ELECTIVE 12-00-00

Other Elective

Lieutenant Governor

Auditor of Accounts

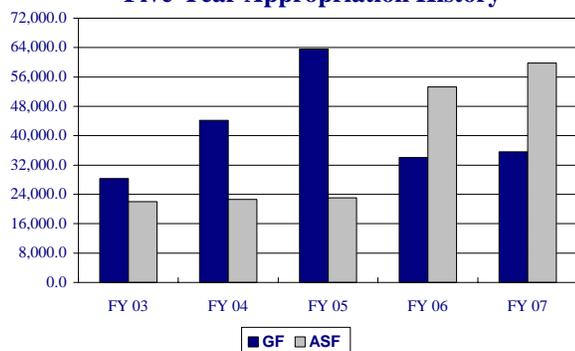
Insurance Commissioner

State Treasurer

- Regulatory Activities
- Bureau of Exam, Rehabilitation and Guaranty

- Administration
- Debt Management
- Refunds and Grants
(Not a Unit for Budgeting Purposes)

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	55,280.1	35,614.2	57,686.5
ASF	58,681.1	59,792.7	71,211.5
TOTAL	113,961.2	95,406.9	128,898.0

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	55.5	55.5	55.5
ASF	92.5	94.5	98.5
NSF	2.0	2.0	2.0
TOTAL	150.0	152.0	156.0

Auditor of Accounts

- ◆ Recommend (\$28.1) and (\$2.3) ASF in Personnel Costs to reflect projected expenditures.

Insurance Commissioner

- ◆ Recommend \$2,000.0 ASF in Contract Examiners to broaden market conduct reviews of insurance companies.
- ◆ Recommend \$440.0 ASF in Captive Insurance Fund for captive insurance initiatives.
- ◆ Recommend \$822.1 ASF to cover increased operational costs.

State Treasurer

- ◆ Recommend \$5.4 in Contractual Services for printing and binding costs of public awareness documents.

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Lieutenant Governor

- ◆ Recommend \$5.4 in Contractual Services to cover increased operational costs.

OTHER ELECTIVE 12-00-00

LIEUTENANT GOVERNOR 12-01-01

MISSION

To fulfill the constitutional duties of the office by effectively presiding over the State Senate, fairly and equitably chairing the Board of Pardons, assisting the Governor when asked and providing complete and efficient services to constituents. Additionally, to help improve schools, promote healthier lifestyles, make government more constituent friendly and find new economic opportunities for Delaware.

KEY OBJECTIVES

- Promote healthy lifestyles as a tool to improve quality of life for all Delawareans and reduce the incidence of chronic diseases.
- Identify Delaware public schools that have shown continuous improvement in student achievement and provide those schools the opportunity to share their successes and methods with other schools.
- Create and facilitate a pilot mentorship between a school that has raised student achievement and one that is looking for proven methods to implement.
- Serve residents by helping them navigate state government to find the answers to their questions and the solutions to their problems.
- Continue to identify and develop solutions and alternatives to addressing health-related issues such as uninsured and underinsured, disparities that exist in different communities, and the rising cost of health insurance.

BACKGROUND AND ACCOMPLISHMENTS

The constitutional duties of the Lieutenant Governor are President of the Senate and President of the Board of Pardons. The office also handles constituent work and other initiatives to serve the residents of Delaware.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	502.9	542.2	579.0
ASF	--	--	--
TOTAL	502.9	542.2	579.0

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	6.0	6.0	6.0
ASF	--	--	--
NSF	--	--	--
TOTAL	6.0	6.0	6.0

ACTIVITIES

The duties and activities of the Lieutenant Governor and staff include the following:

- President, Delaware State Senate;
- President, Board of Pardons;
- Chair, Delaware Health Care Commission;
- Chair, Criminal Justice Council;
- Chair, Science and Technology Council;
- Chair, Delaware Center for Educational Technology;
- Chair, Livable Delaware Advisory Council;
- Chair, Interagency Council on Adult Literacy;
- Past Chair, National Lieutenant Governors Association;
- Executive Committee, National Lieutenant Governors Association;
- Chair, Small Business Committee;
- Chair, Single Payer Committee;
- Member, Delaware River and Bay Oversight Committee;
- Member, State Budget Commission;
- Member, United Way Cabinet Committee;
- Honorary Chair, Delaware SafeKids; and
- Honorary Chair, State Employees Charitable Campaign.

PERFORMANCE MEASURES

The following are Fiscal Year 2008 goals of the Office of Lieutenant Governor:

- **Healthy Lifestyles:** Expand the Lieutenant Governor's Challenge. This healthy lifestyle initiative is meant to encourage Delawareans to increase their daily physical activity, thereby lowering their risk of suffering the most deadly chronic diseases, such as diabetes, heart disease and some cancers.
- **Education:** Continue the Models of Excellence in Education initiative and establish a pilot mentorship program. The Lieutenant Governor developed the initiative to identify those schools successfully raising student achievement and to provide them with a platform to share their successes and practices with other schools. This year the program will celebrate its

OTHER ELECTIVE

12-00-00

third year of partnership with the State Chamber of Commerce's Superstars in Education.

- **Health Disparities:** Lead efforts to address and reduce the health disparities that exist in Delaware as co-chair of the Health Disparities Task Force, which will develop broad-based recommendations for action.
- **Constituent Service:** Continue to provide timely assistance to Delaware residents in need of help by connecting them with proper agencies and people within state government.
- **Economic Development:** Continue to lead efforts to retain and recruit businesses by partnering with the State Chamber of Commerce and other business organizations, and through role as chair of the State's Science and Technology Council.

AUDITOR OF ACCOUNTS

12-02-01

MISSION

The mission of the Office of Auditor of Accounts is to benefit all Delaware citizens and government leaders and managers by providing high quality audit, review and investigative services to improve the fiscal integrity, efficiency, economy, and effectiveness of State government operations.

KEY OBJECTIVES

- Issue timely reports that enhance public accountability and stewardship of state and federal government programs.
- Identify and reduce fraud, waste and abuse in state and local organizations that receive state funds.
- Maintain a high quality of audit services as evidenced by passing the National State Auditor Association's external quality control peer review, and 100 percent of professional staff completing 80 hours of continuing professional education (CPE) requirements every two years.

The objectives of the Office/Contract Administration section are to ensure that the office operates in accordance with state laws and regulations and that audits are contracted out in accordance with state laws and regulations. This section also ensures that contracted audits are accomplished within the required timeframe as set forth by federal and state governments and provides information systems support to other audit sections within the office. This section is also responsible for the Statewide Single Audit Report that is required to be submitted to the federal government every March 31. The objectives of the Statewide Single Audit are as follows:

- To express an opinion as to whether the State of Delaware's financial statements are presented fairly in all material respects in conformity with Generally Accepted Accounting Principles and whether the schedule of expenditures of federal awards is presented fairly in all material respects in relation to the financial statements taken as a whole.
- To report on internal control over financial reporting and on compliance and other matters based on an audit of financial statements performed in accordance with Government Auditing Standards.
- To express an opinion as to whether the State complied with laws, regulations and the provisions of

OTHER ELECTIVE 12-00-00

contracts or grant agreements that could have a direct and material effect on each major program.

- To ensure that prior audit recommendations, questioned costs and disallowances reported in the Single Audit Report for fiscal year ending June 30, 2005, have been resolved.

The objectives of the Financial/Compliance section are to issue audit reports/engagements to improve the internal control structure, operations, compliance with laws and regulations, and opinions on financial statements in a timely manner.

The objectives of the Investigative Audit section are to conduct investigations that may involve activities of waste, fraud, or abuse of state and/or federal resources, and ensure that the Auditor's Hotline program is a viable service to the citizens of the State of Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The audits and investigations completed by the office in Fiscal Year 2006 cumulatively identified more than \$13.9 million in cost savings and questioned costs and potential fraud, waste, or abuse of state and federal funds.

The Fiscal Year 2005 Single Audit Report, completed during Fiscal Year 2006, contained 48 findings and 67 recommendations and disclosed questioned and disallowed costs that totaled \$11.9 million.

During Fiscal Year 2006, the office completed mandated audit reports which resulted in potential cost savings of nearly \$1 million.

Thirty-two in-depth investigations were conducted which revealed waste, fraud or abuse of \$47,000 in federal and state funds. These investigations disclosed 59 findings and 94 recommendations.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	2,673.0	3,194.6	3,324.7
ASF	695.0	873.8	871.5
TOTAL	3,368.0	4,068.4	4,196.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	36.0	36.0	36.0
ASF	6.0	6.0	6.0
NSF	--	--	--
TOTAL	42.0	42.0	42.0

ACTIVITIES

The duties and activities of the Office of the Auditor of Accounts include:

- Evaluate whether the State's financial statements are fairly presented in accordance with accounting principles generally accepted in the United States.
- Evaluate whether government and quasi-government organizations included in the State's entity have expended federal funds in accordance with the Single Audit Act and various related federal regulations.
- Evaluate compliance with state laws, administrative regulations and guidelines.
- Investigate reported instances of fraud, waste or abuse pertaining to state and federal funds.

The Auditor of Accounts and staff are active in the following organizations:

- Past President and Member, National Association of State Auditors, Comptrollers and Treasurers;
- (AOA and Staff) Member, National State Auditors Association (NSAA); Accounting and Financial Reporting Committee and Single Audit Committee for NSAA;
- Member, State Board of Pardons;
- Member, State Insurance Determination Committee;
- (AOA and staff) Local Chapter President-Elect and Member, Association of Government Accountants;
- (AOA and staff) Member, Association of Certified Fraud Examiners;
- (Staff) Member, National Audit Forum;
- (Staff) State Representative and Program Committee Chairperson, Mid-Atlantic Intergovernmental Audit Forum;
- (Staff) Member, Association of Certified Fraud Specialists;
- (Staff) Member, American Institute of Certified Public Accountants; and
- (Staff) Member, Delaware and Pennsylvania Society of Certified Public Accountants.

OTHER ELECTIVE
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PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of audit reports issued within 45 days of end of fieldwork	60	75	75
% of recommendations implemented by auditee	82	75	75
% of cases with criminal allegations turned over to the Attorney General's Office within 7 working days after investigation	80	80	80
% of non-criminal reports issued to the State organization within 45 days after completion of fieldwork	75	75	75

INSURANCE COMMISSIONER
12-03-00

MISSION

The Insurance Commissioner of the State of Delaware and the Department of Insurance will strive to:

- Protect Delaware insurance consumers;
- Inform consumers of their options and rights when it comes to their insurance;
- Serve consumers by controlling the cost of insurance and increasing its availability;
- Advocate for and assist consumers in disputes with their insurance companies and agents; and
- Regulate the insurance industry - including the solvency of insurance companies and the licensure of insurance agents - with the best interest of Delaware's insurance consumers in mind.

KEY OBJECTIVES

Since January 2005, the goal of the Insurance Commissioner's Office has been to improve its service and responsiveness to and advocacy for Delaware citizens and businesses in the area of insurance. Key objectives for the Commissioner and staff include:

- Respond to consumer inquiries and complaints within 24 hours;
- Require insurance companies to respond to Commissioner's Office inquiries made on behalf of consumers within 21 days;
- Make public to consumers the number and nature of complaints against insurance companies;
- Expand the amount of consumer information and guidance on insurance topics provided to consumers by the Commissioner's Office through publications, online, public consumer alerts and community outreach;
- Increase the scrutiny of insurance company rate applications;
- Increase frequency of market conduct examinations of insurance companies when there are practices that appear to not be in the best interest of consumers;
- Analyze and assess the financial condition of insurance entities domesticated and doing business in Delaware;

OTHER ELECTIVE 12-00-00

- Manage, rehabilitate or liquidate financially-impaired insurers;
- Increase activities and efforts to prevent and prosecute insurance fraud;
- Regulate agent licensing, with a goal of better service to consumers;
- Encourage competition in the Delaware insurance market; and
- Seek changes to the Delaware Code, insurance regulations and new programs within state government in order to better protect, inform, serve and advocate for consumers.

BACKGROUND AND ACCOMPLISHMENTS

With a continued focus on consumers, the Commissioner and the Department have recently completed the following:

- Implemented an online rate comparison website, providing consumers the ability to compare auto insurance premiums from more than 50 insurance companies;
- Sent the Reality Check Express, a mobile office with trained staffers and internet-connected computers, to more than 30 senior centers and other stops to counsel and enroll seniors for federal Medicare prescription drug plans;
- Obtained refunds for 1,400 Delawareans totaling \$135,000 after investigating an insurance company's use of credit scores in setting homeowner insurance premiums;
- Created a Fraudpatrol program to provide rewards for tips about insurance fraud;
- Reduced a proposed increase in workers compensation insurance premiums by 20 percent;
- Began confiscating license plates from uninsured vehicles;
- Began actively marketing Delaware as a location for captive insurance companies;
- Created new guides for consumers on homeowner, automobile, health and life insurance as well as guides to insurance issues for people with disabilities and for military personnel;
- Continued to expand the Department's website to make it more user-friendly and include more consumer information; and

- Conducted outreach sessions to provide insurance information and complaint services in community centers, senior centers and churches.

ACTIVITIES

- Member, Delaware Health Care Commission.
- Member, Delaware State Employee Benefits and Insurance Coverage committees.
- Member, National Association of Insurance Commissioners (NAIC).

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	--	--	--
ASF	25,258.8	21,877.7	25,139.8
TOTAL	25,258.8	21,877.7	25,139.8

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	--	--	--
ASF	77.0	79.0	83.0
NSF	2.0	2.0	2.0
TOTAL	79.0	81.0	85.0

REGULATORY ACTIVITIES 12-03-01

ACTIVITIES

Fraud Prevention Bureau - Health care and workers compensation cases are reported to the Bureau. In Fiscal Year 2006, the Fraud Prevention Bureau investigated 539 cases. Approximately 65 percent of the cases were resolved by consent or arrest, deemed to be unfounded, or dispositions were suspended.

The Fraud Prevention Bureau has prevented more than \$5.3 million in reserves from being processed since it was created in 1995. Approximately \$25,427 in civil penalties was assessed in substantiated fraud cases during Fiscal Year 2006.

Several current members of the Fraud Prevention Bureau hold certifications in professional associations such as the Association of Certified Fraud Specialists (CFS), Association of Certified Fraud Examiners and Association of Accredited Healthcare Fraud Investigators.

Fraud investigators also maintain the following activities:

OTHER ELECTIVE 12-00-00

- Member, Delaware Valley Chapter of International Association of Special Investigative Units (SIU);
- Member, NAIC Anti-Fraud Task Force;
- Member, National Insurance Crime Bureau (NICB);
- Member, International Association of Special Investigation Units;
- Member, National Health Care Anti-Fraud Association;
- Member, Federal and State Prosecutor's healthcare working group; and
- Special training on Health Care Fraud Detection and Investigation and Claims Fraud.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of new licenses:			
Producers	13,256	13,260	13,300
Adjusters	4,251	4,450	4,500
Appraisers	47	50	52
Public Adjusters	9	12	15
Fraternal Producers	17	18	20
Apprentice Adjusters	120	150	160
Apprentice Appraisers	5	5	5
Surplus Lines Brokers	167	175	200
Limited Lines Producers	561	565	570
Business Entities	736	760	800
# of agents appointed	58,212	42,000	58,300
# of consumer complaints/inquiries	11,134	14,930	12,000
# of consumer complaints resolved	10,883	13,920	11,000
# of arbitration cases heard	199	179	190
# of arbitration cases closed without hearing	152	233	200
# of participants in Workplace Safety program	1,279 (CY05)	1,400 (CY06)	1,500 (CY07)

BUREAU OF EXAMINATION, REHABILITATION AND GUARANTY 12-03-02

ACTIVITIES

Examinations/Financial Analysis - The Financial Analysis and Examination units are continuing to evolve and are continually under review for changes to keep pace with the business environment of the insurance industry. The primary responsibilities for both units are to provide financial solvency oversight for Delaware domesticated companies and to perform financial and market conduct examinations as required by statute or as deemed necessary for the protection of Delaware policyholders. The State of Delaware is highly regarded in the business community for its organization and/or domestication. As such, the demand for domestication/redomestication is significant.

The Department received reaccreditation from the NAIC in 2003 for five years, which has since been extended a year to 2009.

Bureau personnel are responsible for the registration and/or licensing of 54 accredited reinsurers, two Medicare prescription plans, 106 surplus lines insurers, 28 premium finance companies, 36 reinsurance intermediaries, 103 third party administrators, 519 risk purchasing groups and 111 risk retention groups.

Market Conduct Oversight - This section conducts examinations of companies to be sure the companies are in compliance with the Delaware insurance code and regulations with respect to rating, underwriting and claim handling practices. Exams can be scheduled based on complaint activity, special requests or the regular schedule. In addition to regular examinations, the Department is currently targeting company reviews regarding homeowner coverage, credit scoring practices, rate increase practices in personal lines (auto, homeowner) and health insurance including long-term care insurance. The Department is also participating in the NAIC Market Analysis program, including market conduct and analysis collaboration efforts. This will streamline and enhance the market conduct review of those companies authorized to transact insurance in the State.

Agency Market Conduct - This section receives referrals from the public, insurance industry and the Consumer Services and Fraud Bureau sections regarding alleged misconduct of agents and agencies. In addition, this section conducts examinations of agents and agencies to make sure they are in compliance with the Delaware insurance code and regulations.

For the period January through September 2006, the section investigated more than 65 complex cases; resulting in funds returned to consumers totaling \$407,074.

Producer Licensing - This section is responsible for the licensing and administration of the following license types: Producer, Adjuster, Appraiser, Public Adjuster, Fraternal Producer, Apprentice Adjuster, Apprentice Appraiser, Surplus Lines Broker, Limited Lines Producer and Business Entities. The section is also responsible for insurance company appointments, continuing education, investigations, and insurer licensing market conduct issues.

The section has continued to enhance the electronic application process by providing both residents and non-residents the ability to apply online with the capability to attach all supporting documents. A Licensee Verification system has also been added to our website to enable licensees and the public to verify licensed status. The section also offers an Online Licensee Service (OLS) to allow Delaware licensees the ability to update license

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information, such as name, address and line of authority changes.

Workplace Safety Program - The Workplace Safety program, available to employers doing business in Delaware, offers participants the opportunity to earn up to a 19 percent discount on workers compensation premiums. Employers who have been in operation three years or more, and whose annual workers compensation premium is \$3,161 or more are eligible to participate.

The program works with the Delaware Compensation Rating Bureau, qualified inspectors, insurance industry and employers to ensure accuracy of information and expeditious processing of each employer's safety credit.

Since its inception in 1988, the program has yielded a savings of approximately \$55 million for Delaware employers. Participation was 1,279 in calendar year 2005, with a projection of 1,434 participants in calendar year 2006.

Rates and Forms - Company filing applications have been revised to increase the efficiency of the overall review of advertisements, forms, rates and rules. A database was developed to enhance the tracking and monitoring of all filings submitted. The section is now able to produce concise management reports regarding the status of the rate and form filings.

ELDERinfo - ELDERinfo is the State Health Insurance Program (SHIP) for Delaware's Medicare population of approximately 125,000. The program is a public service of the Delaware Insurance Department and funded, in part, through a grant from the Centers for Medicare and Medicaid Services (CMS).

The program is designed to assist, educate and empower people with Medicare and their caregivers with complex and often confusing matters concerning: the Medicare Prescription Drug Improvement and Modernization Act of 2003; Medigap and other supplemental insurance; medical bills; enrollment issues; non-renewals; Medicare Advantage options; guaranteed issue rights; financial assistance with prescriptions; Medicare Savings programs; long-term care insurance; and other health insurance matters.

Staffing consists of four employees and more than 40 volunteer counselors throughout the State conducting one-on-one counseling. From April 2005 through March 2006, the unit assisted 5,278 beneficiaries with one-on-one counseling and reached more than 13,538 individuals through interactive public presentations, health fairs and direct mailings. The unit mailed 367 Delaware Prescription Assistance Program (DPAP) applications, and 75 Medicaid applications, resulting in potential savings of

more than \$997,150 with prescription drug benefits and savings for the Medicare premium reimbursement

In 2006, ELDERinfo focused on counseling Delaware seniors on the new federal Medicare Part D prescription drug plans. Staffers visited more than 30 locations around the State to conduct one-on-one counseling sessions with seniors, comparing plans online and signing up seniors if appropriate. The unit will continue to educate the Medicare population through direct mailers, health fairs, outreach programs, radio/TV interviews, senior forums, and one-on-one counseling.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of rates received	2,641	2,750	2,705
# of forms received	30,655	25,500	32,000
# of advertisements received	493	495	500
# of rules received	2,495	2,500	2,550
# of companies regulated:			
Domestic	141	137	145
Foreign	1,179	1,310	1,239
# of companies examined	51	49	60
# of companies liquidated:			
Domestic	4	4	5
Ancillary	0	0	0
# of companies under supervision/rehabilitation	2	4	3
# of market conducts	74	74	80

OTHER ELECTIVE 12-00-00

STATE TREASURER 12-05-00

MISSION

To maximize taxpayer value by promoting responsible cash management and investment practices statewide.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	52,104.2	31,877.4	53,782.8
ASF	32,728.2	37,041.2	45,200.2
TOTAL	84,832.4	68,918.6	98,983.0

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	13.5	13.5	13.5
ASF	9.5	9.5	9.5
NSF	--	--	--
TOTAL	23.0	23.0	23.0

ADMINISTRATION 12-05-01

MISSION

To ensure the accuracy of financial records under the agency's control; manage the State's cash balances in accordance with approved guidelines; administer and assist State employees with the financial aspects of the Deferred Compensation Program; respond in a timely, accurate and courteous manner to any inquiry directed to the office; and faithfully discharge any and all further obligations given under statute.

KEY OBJECTIVES

- Continue to re-engineer and automate the reconciliation of the State's bank accounts and the accounting of the State's cash position and investments.
- Increase participation of eligible employees in the Deferred Compensation Program through effective marketing and investment education.
- Increase the volume of vendor payments made electronically and expand consolidated payments to vendors.
- Increase the number of households participating in the Delaware College Investment Plan.

- Maintain statewide financial literacy efforts.
- Increase efforts, such as demographic analyses and tools for seniors, to help Delaware prepare for future trends impacting State finances.
- Continue to champion electronic commerce.

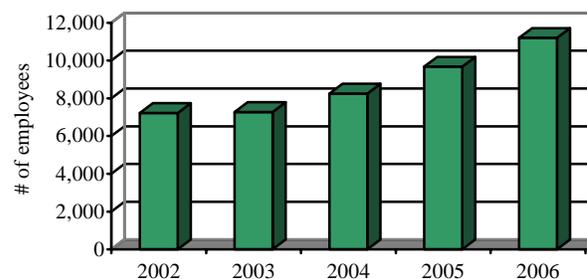
BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 2007, the State Treasurer's Office continues to develop and meet ambitious objectives related to improving internal operations and services to agencies, vendors, State employees, and taxpayers. Equally important, this agency continues its successful promotion of financial literacy. Nurturing a savings/investment ethic among State employees and the Delaware citizenry, the Office of State Treasurer partners several financial education initiatives.

Deferred Compensation Program

Since the October 1999 conversion, participation in the State of Delaware Deferred Compensation Program has grown from 3,400 to 11,200 in September 2006. Since the passage of Senate Bill 425, which provides a \$10-per-pay employer match to employee contributions, more than \$14.5 million has been contributed to State employee match accounts. State employees now contribute more than \$1.2 million per paycycle and have over \$274 million saved toward their retirement. The match also allows for rollovers into and out of 401(k)s, Individual Retirement Accounts and other qualified retirement plans.

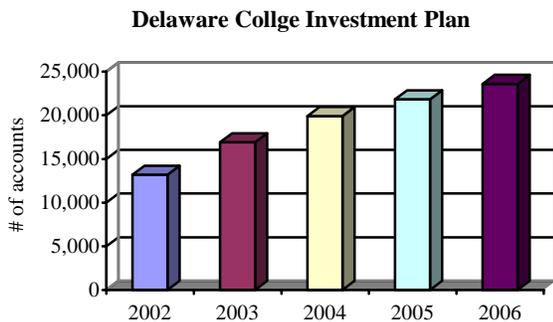
Deferred Compensation Program Participation



College Savings

Since the appointment of the State Treasurer to chair the Delaware College Investment Plan Board in July 1999, the number of new accounts has grown from 824 to more than 23,808. Assets now total more than \$320 million, up from \$263 million this time last year.

OTHER ELECTIVE 12-00-00



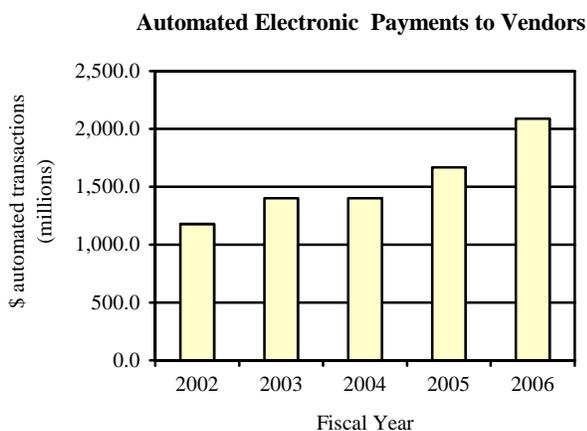
Reconciliation

Improvements continue to be made in reconciling the State's major accounts. The Treasurer's Office has expanded the use of technology to automate processes for reconciliation, stale and cancelled checks, and retrieving bank information.

The Treasurer's Office has also maintained a constant improvement policy on fraud prevention, including the use of positive payee, positive pay amount and check number on vendor and payroll checks. The office also works with other State agencies on internal processes and increasing professional education to keep up with ways to fight fraud.

Payables

The Treasurer's Office continues to work on improvements to vendor payments. Most importantly, the office continues to expand the use of consolidated checks and consolidated Automated Clearinghouse (ACH) payments. This technology combines multiple agency payments into one transaction while maintaining all the necessary payment detail for the vendor.



Financial Literacy

During October and November 2006 there have been a number of exciting financial education events. The Purses

to Portfolios free women's money conference continued its success with a celebration on the Riverfront for those who have completed the course and a community education event at Delaware Technical and Community College in Georgetown. Howard High School hosted the annual Money Smarts Kids and Parents Conference, and this year marked the second Treasurer's Summit for High School kids from throughout Delaware. In partnership with financial professionals throughout Delaware, the Delaware Money School featured over 100 classes in fall 2006. The Treasurer's Office also continues to partner with the Delaware State Chamber of Commerce and University of Delaware, Center for Economic Education in the Bank-In-School program operating in elementary and secondary schools throughout the State.

ACTIVITIES

- Daily settlement of the cash position to ensure that funds are recorded in appropriate accounts while maximizing dollars available for investment.
- Administration and promotion of the State Deferred Compensation Program.
- Daily recording and deposit of receipts including tracking ACH activity.
- Reconcile major State bank accounts and lockboxes.
- Disburse funds to meet financial obligations, including ACHs, wire transfers and daily processing of vendor checks.
- Provide service to agencies and schools by issuing stop payment/reissues and other check requests.
- Manage 218 agreements statewide with the Federal Social Security Administration.
- Process payroll, pension and personal income tax refunds.
- Facilitate cash management projects statewide that improve efficiency by reducing float, eliminating paper and streamlining processes.
- Reconcile State payroll and payment of federal taxes.
- Disburse municipal street aid, support to fire organizations and police pensions.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of Deferred Compensation participants	10,500	11,500	12,500
# of Delaware College Investment Plan accounts	23,300	24,600	25,800
Time to reconcile major accounts (days)	5	5	5
\$ ACH vendor payments (billions)	2.0	2.2	2.4

OTHER ELECTIVE 12-00-00

DEBT MANAGEMENT 12-05-03

MISSION

To manage the State's debt, and credit interest to the State's school and special funds, with maximum accuracy and efficiency.

KEY OBJECTIVES

- Develop an overall accounting and data retrieval system in the Treasurer's Office that will link bond authorizations, bond sales, amortizations, debt budgeting, and debt payments into an integrated system with less reliance on manual calculations and operations.
- Work with the Division of Accounting to improve electronic reporting of special and school funds interest within the Delaware Financial Management System (DFMS).

BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 2006, all debt service payments to the Depository Trust Company were met on the bond due dates which entailed:

- Disbursement of \$162.8 million for 15 General Obligation issues on \$1,045.2 million outstanding; and
- Collection of \$38 million from schools for the repayment of their local share of school construction on \$401.8 million outstanding local share bonds.

ACTIVITIES

- Maintain records required for bond projects as authorized by the annual Capital Improvement Act from authorization through bond sale and 10 or 20-year amortizations of the projects.
- Provide the Office of Management and Budget with the principal and interest payments due by department, division and organization.
- Provide Bond Counsel with data relating to bond projects including project identification, description, volume, and chapter required to obtain legal opinion for the bond issue.
- Establish, monitor, calculate and pay interest on approximately 445 special funds on deposit with the State Treasurer. Interest in Fiscal Year 2006 totaled more than \$16.1 million.
- Provide assistance to local school districts in acquiring an Attorney General's opinion in securing a Bond

Anticipation Note or permanent bond financing of the local share.

- Maintain the school interest table in DFMS to calculate interest to schools for their operation, debt service and construction funds on deposit with the State Treasurer. Interest paid to school districts on their funds on deposit with the State Treasurer totaled \$9.8 million for Fiscal Year 2006.
- Assist the general public with any inquiries concerning state bonds.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of accounting automation for debt issuances	100	100	100

REFUNDS AND GRANTS 12-05-04

MISSION

To process refunds for improperly collected fees or receipts and maintain an accurate accounting of fiscal year refunds issued. To accurately and timely process grants-in-aid in accordance with legislation.

KEY OBJECTIVES

- Streamline the processing of revenue refunds.

BACKGROUND AND ACCOMPLISHMENTS

As per 29 Del. C. §2713, the State Treasurer executes a payment voucher as a direct claim in the event that any agency improperly collects fees or receipts that become revenue to the General Fund.

In accordance with the annual grants-in-aid legislation, this agency makes quarterly disbursements to non-profit organizations.

LEGAL 15-00-00

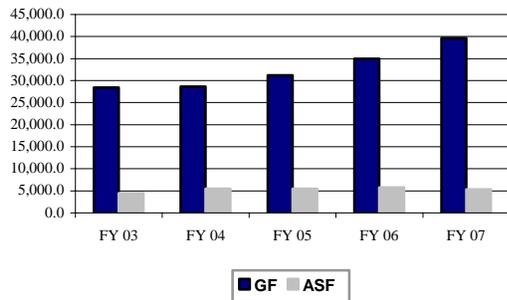
Legal

Office of Attorney General

Public Defender

Board of Parole

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	37,010.0	39,652.3	43,640.1
ASF	5,209.5	5,315.3	5,371.1
TOTAL	42,219.5	44,967.6	49,011.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	427.5	440.5	452.5
ASF	57.9	58.9	58.4
NSF	42.6	48.6	47.7
TOTAL	528.0	548.0	558.6

- ◆ Recommend one-time funding in the Office of Management and Budget's Development Fund for technology initiatives.

Public Defender

- ◆ Recommend \$276.8 in Personnel Costs and 3.0 FTEs (1.0 Application Support Specialist and 2.0 Public Defender V) to cover increased caseloads.
- ◆ Recommend \$50.0 in Contractual Services for costs related to capital case mitigation expert funds due to an expiring federal grant.
- ◆ Recommend one-time funding in the Office of Management and Budget's Development Fund for electronic filing and disaster recovery.

Board of Parole

- ◆ Recommend \$10.0 in Contractual Services for educational reimbursement.

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Attorney General

- ◆ Recommend \$462.1 in Personnel Costs and 5.8 FTEs (3.0 Investigator and 2.8 Deputy Attorney General) to provide staff for the Community Prosecution, Child Predator, Felony Trial, Medicaid Fraud and Traffic Safety Resource units.
- ◆ Recommend \$183.6 in Personnel Costs and 3.2 FTEs Social Worker for positions associated with an expiring federal grant.
- ◆ Recommend \$55.8 ASF in Tobacco: Personnel Costs based on Health Fund Advisory Committee recommendations.

LEGAL

15-00-00

OFFICE OF ATTORNEY GENERAL 15-01-01

MISSION

To provide successful prosecution of violations of criminal law; to provide legal services to state agencies, officials and instrumentalities; and to protect the public against fraud and deceptive trade practices.

KEY OBJECTIVES

- Ensure all criminal matters are fairly and efficiently resolved in a manner that safeguards the constitutional rights of the defendant and human rights of the victim.
- Provide timely and accurate information to victims and witnesses regarding the criminal cases that involve them.
- Reduce delays in the resolution of criminal cases.
- Improve the quality of the Department's litigation through training.
- Enforce laws pertaining to youth access to tobacco and enforce the Master Settlement Agreement in an effort to prevent the loss of settlement dollars.
- Respond promptly and accurately to requests and complaints regarding applicability of the Freedom of Information Act.
- Execute the Attorney General's priorities through comprehensive planning, programming and budgeting, and ensure the appropriate distribution of resources.
- Develop and implement a personalized, quality information technology training program.
- Prosecute health care providers who have defrauded or attempted to defraud the Delaware Medicaid program.
- Complete determination of special investigations examinations within six months from the date of initial assignment.
- Process intakes and follow through on all consumer and business complaints in a timely and efficient manner.
- Ensure that registered financial professionals comply with the Delaware Securities Act.

BACKGROUND AND ACCOMPLISHMENTS

The Office of Attorney General is organized into five divisions: Criminal, Civil, Fraud, Administrative, and Appeals. All divisions are directed by the Attorney General who serves as the chief law enforcement officer of the State. The Attorney General supervises and directs the overall administration of the Department and is assisted by the Chief Deputy Attorney General.

CRIMINAL DIVISION

Mission - To protect all citizens of Delaware by prosecuting violations of criminal and motor vehicle laws throughout the State in a just and efficient manner; to provide counseling, support referral, notification and information services to victims and witnesses of crime; and to provide legal assistance and training to other law enforcement agencies.

The Criminal division is responsible for processing criminal cases in Superior Court, Court of Common Pleas, Family Court and, to a lesser extent, Justices of the Peace Courts. To fulfill this responsibility, the division is organized into various units in all three counties. In New Castle County those units are the Felony Trial, Victim/Witness Service, Drug, Sex Crimes, Domestic Violence, Felony Screening, Family Court, White Collar Crime, Misdemeanor Trial and Career Criminal units. In Kent and Sussex counties, those units are the Felony Trial, Misdemeanor Trial, Felony Screening and Sex Crimes units.

The Criminal division is responsible for prosecuting violations of criminal law throughout the State, providing assistance to law enforcement agencies and managing its responsibilities under the Victims' Bill of Rights through the Victim Assistance program, which provides information, counseling and referral services to victims and witnesses of crime.

CIVIL DIVISION

Mission - The mission of the Civil division is to provide quality, cost effective legal services to state government.

The Civil division is responsible for providing legal services to the Governor and General Assembly, as well as to officers, departments, boards, agencies, commissions, and instrumentalities of state government. Among other responsibilities, the division provides formal and informal opinions of the Attorney General, represents the State's interest in civil litigation, conducts administrative prosecutions, acts as counsel to

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administrative bodies, provides representation to the public in child support cases and in certain labor matters, and provides legislative drafting and review services for members of the General Assembly and state agencies.

Deputies advise their clients regarding civil legal issues involving such diverse areas as environment, contract, tort, civil rights, labor, finance, employment, and administrative law. The Civil division provides services through four working groups: Government Services, Departments and Agencies, Litigation, and Family Services.

FRAUD AND CONSUMER PROTECTION DIVISION

Mission - To protect consumers from unfair and deceptive trade practices.

The Fraud division protects the citizens of Delaware against consumer, securities, medicaid, welfare and other instances of fraud, deceptive trade practices and elder abuse.

The Fraud division continues to provide invaluable services to the public through enforcement of laws, comprehensive investigatory practices, aggressive prosecution (when necessary) and a strong emphasis on community education to ensure that citizens are aware of their rights and understand protections under the relevant laws. Consumer education and outreach efforts are proving successful as demonstrated by the growing demand on the Consumer unit's resources, particularly in connection with victim contact and public education demands. Significant efforts have been invested in the areas of predatory lending and manufactured housing.

The Antitrust unit participates in multistate antitrust investigations and litigation. Through these multistate actions, the unit has been successful in obtaining injunctive and monetary relief for the State and its consumers.

ADMINISTRATIVE DIVISION

Mission - The Administrative division is responsible for providing customer-oriented operational support to Department of Justice employees. This division manages information systems, personnel programs, fiscal discipline, purchasing and supply, facilities, and oversees the immigration and naturalization related services provided to residents of Delaware.

The division is divided into six units: Human Resources, Fiscal, Supply and Purchasing, Information Technology, Extradition, and Service for Foreign Born.

APPEALS DIVISION

Mission - To represent the State in criminal appeals in the Delaware Supreme Court and United States Supreme Court and in federal habeas corpus litigation.

The Appeals division represents the State's interest in criminal and appellate matters, primarily in the Delaware Supreme Court, U.S. District Court, U.S. Court of Appeals and U.S. Supreme Court.

The Appeals division performs essentially three functions. First and foremost, it is responsible for persuading the Delaware Supreme Court to affirm criminal judgments of conviction. Along this same line, the division is also the State's advocate in a host of other criminal (or criminally related) appellate matters, including those relating to sentencing, adjudication of probation violations, and pretrial and post-conviction relief matters.

The second function of the Appeals division is to defend the federal constitutionality of state judgments of conviction from attack in federal court by prisoners in state custody. Such attacks are brought pursuant to the federal habeas corpus provisions of 28 USC §2254.

The third function of the division is to provide research assistance to the prosecutors in cases presenting highly complex legal issues, e.g., capital murder prosecutions. This consists of assisting with questions that arise, or are anticipated to arise, during trial. On occasion, the appellate attorneys are also responsible for preparing written memoranda at the trial level or conducting in-depth research assignments.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	23,896.5	25,820.4	28,328.8
ASF	5,208.2	5,315.3	5,371.1
TOTAL	29,104.7	31,135.7	33,699.9

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	283.5	290.5	299.5
ASF	57.9	58.9	58.4
NSF	42.6	46.6	45.7
TOTAL	384.0	396.0	403.6

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ACTIVITIES

- Prosecute violations of Delaware criminal law.
- Provide legal services to state agencies, officials and instrumentalities.
- Protect the public against consumer and government fraud.
- Disseminate information and provide service to victims of crime.
- Counsel and advise victims of domestic violence and sexual assault.
- Undertake asset forfeitures.
- Extradite prisoners and process gun permits.
- Investigate allegations of police and other official misconduct.
- Develop legislative initiatives pertaining to criminal and civil justice matters.
- Administer budgeting, payroll, clerical, technological and personnel components of the Department.
- Intake, screen and refer consumer complaints.
- Provide training to staff, outside agencies and the public.
- Counsel and advise clients regarding immigration and naturalization matters.
- Draft legal opinions and reports, including advice concerning compliance with the Delaware Freedom of Information Act.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of average Superior Court filings per prosecutor	206	191	179
# of average Court of Common Pleas filings per prosecutor	8,586	9,096	9,423
# of average Family Court filings per prosecutor	1,007	975	926
% of Delaware Supreme Court appeals with State's brief filed within 60 days	97	100	100

PUBLIC DEFENDER

15-02-01

MISSION

29 Del. C. c. 46 creates the Office of the Public Defender to preserve the constitutional rights of indigent defendants through the assistance of counsel in criminal cases at every stage of the adjudication process. In addition, case law has established that the Public Defender, as an officer of the court, has the professional duty to assist the court in every reasonable way in the improvement of justice.

KEY OBJECTIVES

To maintain its national reputation and ensure that the Office of the Public Defender provides effective assistance of counsel to its clients while responsibly using the agency's personnel resources, the Public Defender has identified the following objectives:

- Reduce attorney caseloads to guarantee compliance with the national standards established by the National Advisory Commission;
- Require psycho-forensic evaluators (PFE) to produce a minimum of 60 court plans each year;
- Conduct intake interviews with incarcerated individuals within two days of their imprisonment and make attorney assignments within one day thereafter;
- Make full use of Judicial Information Center (JIC) and Delaware Justice Information System (DELJIS) to open client files; and
- Require attorneys to contact incarcerated clients in person or by videophone to prepare their defense.

BACKGROUND AND ACCOMPLISHMENTS

The agency enjoys an outstanding national reputation as reflected by the Public Defender's receipt of the American Bar Association's 2006 Dorsey Award; the National Legal Aid and Defender Association's 2006 Reginald Heber Smith Award and the International Association of Forensic Nurses 2005 Vision Award.

The Dorsey Award, which honors an outstanding public defender or legal aid lawyer, is designed to recognize the extraordinary achievements of public defenders or legal aid lawyers and to inform the general public about the outstanding work performed and the positive impact made by our nation's public lawyers.

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The Reginald Heber Smith Award celebrates the outstanding achievements and dedicated services of an attorney for contributions made while employed by an organization providing civil legal or indigent defense services. It is one of the highest national awards that a public defender can receive.

The Office of the Public Defender is directed by the Public Defender. It is currently organized into three sections: Legal, Administrative and Technology Services.

Legal Services

The Legal Services section provides legal representation to indigents accused of a crime through all phases of criminal proceedings, including representation at the pre-trial, trial and post-conviction stages of the adjudication process. Legal services are provided statewide to the Supreme Court, Superior Court, Court of Common Pleas and Family Court. The office also provides services to the Newark Alderman's Court, Justice of the Peace Court 20 and Board of Pardons.

Investigators assist staff attorneys by conducting initial interviews with defendants to determine indigency based on financial resources and the client's account of events that led to his or her arrest. They also gather facts about the alleged offense(s) and incorporate these facts into written reports for reference by staff attorneys. It is also the responsibility of the investigator to interview witnesses; serve subpoenas; collect, preserve and evaluate evidence; and conduct surveillance.

The PFEs aid staff attorneys in their representation of clients. PFEs conduct psychological assessments of defendants upon referral by assistant public defenders. The unit provides written reports, including information obtained on clients from interviews and tests. These reports help attorneys in assessing a client's legal competence as well as in making recommendations for bail, pre-trial intervention and sentencing alternatives. PFEs also assist attorneys in the hiring, communication and presentation of expert witnesses.

Mitigation specialists perform all PFE functions in death penalty cases and also assist attorneys in the development and presentation of mitigation evidence in death penalty cases. Paralegals assist with case management, legal research and attorney schedule maintenance. Support staff makes necessary entries in JIC and DELJIS and opens and assigns client files to attorneys.

The Public Defender, as Vice Chairman of the Delaware Criminal Justice Council (CJC), chairs the Videophone Sub-Committee for the CJC. The Videophone Sub-Committee has authority over a statewide system of

videophones located at 96 sites. The Public Defender and his employees provide oversight and maintenance of all 96 sites. The Office of the Public Defender has attorneys assigned to videophone locations at Baylor Correctional Institution, Delaware Correctional Center, Howard R. Young Correctional Institution, Sussex Correctional Institution and New Castle County Detention Center.

Administrative Services

The Administrative Services section has executive and administrative support staff. The executive staff establishes and enforces the policies and goals and is responsible for daily administration, assigning cases, supervising personnel and drafting programs. The administrative support staff maintains office inventory; maintains and processes financial and personnel transactions; and prepares federal and state reports.

Technology Services

The Technology Services section is responsible for developing, implementing and maintaining all aspects of computer technology, which includes the statewide CJC Videophone system.

The Office of the Public Defender will continue its ongoing efforts to develop an integrated statewide case tracking system. The use of Delaware Uniform Case (DUC) numbers in New Castle County among the police, courts, prosecution, defense and corrections is a first step. The office will continue to work closely and share relevant computer information with the other components of the criminal justice system (LEISS, DELJIS, COTS, DACS, etc.) The development of an integrated statewide case tracking system will effectively enable all criminal justice components to track cases through the system from issuance and execution of the warrant to release from supervision by the Department of Correction.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	12,654.6	13,225.1	14,658.8
ASF	0.5	--	--
TOTAL	12,655.1	13,225.1	14,658.8

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	136.0	142.0	145.0
ASF	--	--	--
NSF	--	2.0	2.0
TOTAL	136.0	144.0	147.0

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ACTIVITIES

The Office of the Public Defender is responsible for representing each indigent person accused of a crime in Delaware from the inception of a case through its conclusion. To meet this responsibility, attorneys and support staff perform the following activities:

- Intake Services conducts eligibility screening and preliminary factual investigation interviews for incarcerated and non-incarcerated individuals and makes appropriate referrals to PFEs;
- All personnel use JIC, DELJIS and in-house databases to open and close client files and to make necessary entries in the systems to reflect pertinent information;
- Investigators conduct defense investigations of witnesses and/or crime scenes as requested by the assigned attorney;
- PFEs develop client-specific plans for conditional pre-trial release and alternatives to incarceration and sentencing; assist in case preparation by providing relevant background information on clients; and develop capital case mitigation evidence for every death penalty case;
- Attorneys and PFEs make referrals for forensic, psychological, medical or psychiatric examinations and for interpreters or other experts as needed;
- The Forensic Services unit provides in-house expert consulting services for cases involving forensic issues, autopsy reports, sexual assault reports, medical records and other scientific studies;
- Attorneys prepare felony and misdemeanor cases for trial, post-conviction motions and appeals;
- Attorneys in the Appellate unit handle appeals for indigent clients represented by the Public Defender and for those formerly represented by a private attorney at trial who have become indigent as a result of incarceration;
- Technology personnel manage the day-to-day information resources, including network administration, hardware and software support, mainframe systems, video conferencing, programming and computer training;
- Financial personnel provide fiscal management of resources including budgeting, recordkeeping, financial reporting, financial transactions, auditing and payroll; and
- Administrative personnel provide supervision of staff, assign cases, coordinate caseloads with court schedules and maintain personnel records.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of appeals closed statewide	97	99	101
Superior Court average felony caseload per attorney per year	427	427	392
Court of Common Pleas average misdemeanor caseload per attorney per year	1,410	1,258	978
Family Court average caseload per attorney per year	519	472	375
JP Court 20 average misdemeanor caseload per attorney per year	1,296	1,321	899
# of plans produced per PFE	74	74	74
# of days from imprisonment to intake interview for incarcerated clients	3.1	2	2
# of days from interview to date client file is opened	1	1	1

Attorney caseloads consist of cases closed during the fiscal year, violations of probation (VOP), amenability hearings, preliminary hearings and capias hearings. Closed cases include: trials, pleas, nolle prosequis, dismissals, diversions, probation before judgment, inactive capiases, and mediated cases.

Fiscal Year 2006 attorney averages are based on actual attorneys assigned per court and actual caseloads in each court. Fiscal Year 2007 averages are based on current attorney assignments per court and a projected two percent increase in caseloads. Fiscal Year 2008 averages are based on additional attorneys requested in each court and a projected two percent increase in caseloads.

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BOARD OF PAROLE 15-03-01

MISSION

To protect the public by conducting informed hearings in order to make fair and equitable decisions for the controlled release of offenders and to make credible recommendations to the courts and the Board of Pardons.

KEY OBJECTIVES

- **Public Safety:** Select individuals for transition from prison who will succeed as law-abiding citizens.
- **Victims/Public Input:** Notify 100 percent of crime victims and the public, as required by statute, of hearings at least 30 days prior to the hearing and of decisions within ten days of decision.
- **Efficiency:** Hold a number of hearings each fiscal year that will satisfy statutory requirements, utilizing information systems technology to improve the process.
- **Training and Development:** Ensure that all board members and staff are granted at least one training opportunity each fiscal year to improve skills needed to meet the mission.
- **Public Information:** Respond to 100 percent of public information requests within five working days of receipt.

BACKGROUND AND ACCOMPLISHMENTS

The Board of Parole is an independent agency within the Executive Branch of state government, with the chairperson serving as the agency director. Field supervision is conducted by the Department of Correction, Bureau of Community Corrections.

Under current law, the Board of Parole consists of four members - one from each county plus one from the City of Wilmington - and a chairperson. The Board of Parole is responsible for conducting hearings, making release and revocation decisions, and providing sentence commutation and modification recommendations to the Board of Pardons and the courts. The Board also issues warrants and orders, prepares reports for the courts and the Board of Pardons, and decides supervision level changes and early discharges from supervision.

With the exception of those offenders serving less than one year and sentences specifically excluded from parole consideration by statute, persons committed to the custody of the Department of Correction for crimes committed prior to June 30, 1990, are eligible for release on parole. As of June 30, 2006, 626 offenders were under parole supervision. An unknown number of offenders released from prison upon reaching their good-time release date are subject to return before the Board for violation of the conditions of their release. For Fiscal Year 2006, 10 parolees (less than 0.1 percent of parolees in the community) were returned to prison following a hearing by the Board for violation of parole.

Under the Truth-in-Sentencing Act, parole was abolished for all offenses committed on or after June 30, 1990. As of June 30, 2006, the number of parole-eligible inmates remaining in prison was 291. However, upon receipt of an application for sentence modification from the Department of Correction which shows good cause and certifies that the offender does not pose a substantial risk to the public, the Board of Parole shall hold a hearing to provide the sentencing judge with a recommendation. During Fiscal Year 2006, the Board heard 55 cases for parole consideration and 23 cases for sentence modification.

Under Delaware law, the Board of Parole also serves as a review board for the Board of Pardons when the Board of Pardons seeks advice as to the state of rehabilitation of an individual who has applied for commutation. Twenty-eight commutation cases were heard by the Board of Parole during Fiscal Year 2006.

Public Safety: During Fiscal Year 2006, risk assessments were completed on 100 percent of cases considered for parole release; 23 warrants were issued for bringing offenders back into custody; and 100 percent of the warrants were issued within five days of request.

Pursuant to 11 Del. C. §4348, the Board has jurisdiction over persons upon their conditional release and shall maintain said jurisdiction until the maximum term. As a result of this jurisdiction, the Board conducted status hearings for 45 offenders who were scheduled to be released on their good time within 18 months and had been identified by the Board as high-risk offenders. The purpose of the status hearing was to evaluate the individual being released to see if his/her last months of incarceration can be used to better prepare them for transition back into society.

Victims/Public Input: Pursuant to 11 Del. C. §9416 (Victims' Bill of Rights), the Board of Parole must inform the victim in writing, of his/her right to address the Board in writing or in person and the decision of the

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Board. Also, pursuant to 11 Del. C. §4347, the Board shall notify victims and issue public notices of hearings at least 30 days prior to scheduled parole hearings for inmates convicted of a felony offense and decisions no more than ten days after a decision resulting in parole for the same offender. The Board's Victims Input Coordinator arranges for victim input hearings before the Board. In Fiscal Year 2006, 14 victims appeared before the Board. A total of 238 pre-hearing and post-hearing notifications were sent to victims during this period.

Efficiency: Computer system enhancements have improved the Board's response time for completing various operations tasks. Planned improvements include further automation, continued standardization of the processes and system upgrades.

Training and Development: All Board members and staff participated in professional training programs during Fiscal Year 2006.

Public Information: During Fiscal Year 2006, the Board, with the assistance of the Department of Technology and Information, standardized its website. The website is maintained to improve public access to information on the role and function of the Delaware Board of Parole.

- Monitor budget to ensure the Board does not exceed funds allocated.
- Review information-tracking systems annually.
- Identify appropriate training and development opportunities for staff and board members.
- Respond to all requests for information on Board of Parole functions and activities.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of warrants issued within 5 days of request	100	100	100
% of victim notifications/decisions sent	100	100	100
% of public notices submitted for publication at least 30 days prior to hearing and within 10 days of hearing	100	100	100
% of public information requests answered within 5 working days	100	100	100
# of actions processed	971	1,300	1,300

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	459.3	606.8	652.5
ASF	--	--	--
TOTAL	459.3	606.8	652.5

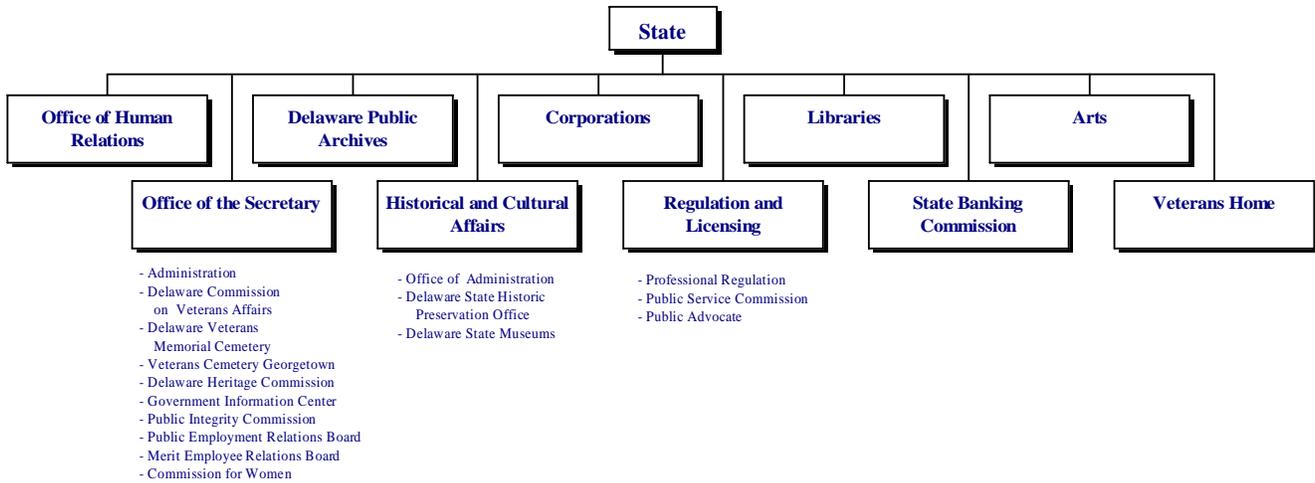
POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	8.0	8.0	8.0
ASF	--	--	--
NSF	--	--	--
TOTAL	8.0	8.0	8.0

ACTIVITIES

- Conduct risk assessments employing risk-related guidelines when considering offenders for release from prison into the community.
- Issue warrants for the arrest and detention of any paroled or mandatory-released offender who presents a risk to the public.
- Track information with respect to an offender's return to the community and successful discharge.
- Provide newspapers and victims with written notification of an offender's hearing date and with the decision resulting from that hearing.

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MISSION

To strengthen the economy of the State; generate revenue; ensure citizen access to information; promote Delaware history and art; assist Delaware veterans and their families; promote equal opportunity and protection for all persons; provide regulatory and licensing services to protect the public welfare; and administer the State's public employment relations and ethics laws.

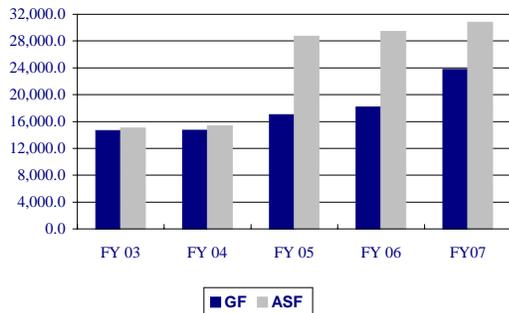
KEY OBJECTIVES

- Attract businesses to Delaware by coordinating marketing efforts with the Delaware Economic Development Office, Office of Management and Budget's International Trade and Development section, Diamond State Port Corporation, chambers of commerce, and others, and developing complementary products and services that leverage the State's existing reputation as a leading financial services center and the Corporate Capital of the World.
- Grow incorporations and banking revenues by maintaining an attractive and innovative regulatory and service environment.
- Promote citizen access to key information services including Delaware.gov, digital archives and the Delaware Library Catalog.
- Apply e-government solutions to boost productivity, enhance customer service, respond to changes in laws, and enhance the availability of on-line services and information.

- Improve the quality and increase the use of historic, recreational and cultural assets that make Delaware an attractive place to live, work and visit.
- Promote tourism by investing in the First State Heritage Park in Dover.
- Increase the number of eligible veterans and their dependents receiving services, and open and operate a state of the art Delaware Veterans Home.
- Promote amicable and supportive relationships among the citizens of Delaware by increasing public awareness of discriminatory practices and human rights.
- Ensure the timely and fair administration of rules, regulations and laws overseen by the Department.
- Expand outreach and educational services to consumers and state employees about various matters (financial services, utility services, government ethics laws, employment laws, etc.) handled through the Department.
- Boost the quality of the work environment and enhance safety, security and reliability by implementing comprehensive security, disaster recovery and business recovery plans, and by improving the physical plant of the Department's key operating facilities, data centers and historic sites.

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Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	19,291.8	23,756.3	34,827.8
ASF	24,892.4	30,797.4	31,563.8
TOTAL	44,184.2	54,553.7	66,391.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	139.1	290.1	408.6
ASF	220.5	233.5	237.5
NSF	24.9	19.9	19.9
TOTAL	384.5	543.5	666.0

- ◆ Recommend \$57.3 and 1.0 FTE Administrative Librarian in Libraries for statewide library technology initiatives.

CAPITAL BUDGET:

- ◆ Recommend \$350.0 for Museum Maintenance to allow the Division of Historical and Cultural Affairs to perform minor and emergency repairs, allowing eight museum sites to operate safely.
- ◆ Recommend \$750.0 for the Minor Capital Improvements and Equipment program to prevent the deterioration of various treasured historic buildings, grounds and museums, including improving the safety and environmental conditions of facilities.
- ◆ Recommend \$1,000.0 for a Library Construction Contingency Fund. These funds will be used to match the required fifty percent local contribution for library construction projects.

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$9,951.9 and 112.5 FTEs to provide full-year operational funding and staffing for the Veterans Home.
- ◆ Recommend reallocation of the Delaware Commission for Women from the Department of Labor, Administration (60-01-03).
- ◆ Recommend \$139.1 ASF in Personnel Costs and 3.0 ASF FTEs (2.0 Corporation Specialist, 1.0 Corporations Section Manager) to handle increase in filings workload.
- ◆ Recommend \$64.2 ASF and 1.0 ASF FTE Senior Fiscal Administrative Officer to provide department-wide financial support.
- ◆ Recommend \$57.3 and 1.0 FTE Information Resources Manger in Delaware Public Archives to maintain electronic records.

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**OFFICE OF THE SECRETARY
20-01-00**

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	3,412.9	3,388.1	3,952.9
ASF	2,296.9	2,373.0	2,468.9
TOTAL	5,709.8	5,761.1	6,421.8

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	42.0	43.0	47.0
ASF	11.0	11.0	12.0
NSF	5.0	--	--
TOTAL	58.0	54.0	59.0

**ADMINISTRATION
20-01-01**

MISSION

To provide leadership, support and centralized services to the divisions in meeting the overall objectives of the Department.

KEY OBJECTIVES

- Build brand awareness and recognition both domestically and internationally of Delaware's position as the Corporate Capital of the World.
- Provide leadership in efforts to leverage Delaware's international reputation to help attract complementary corporate, financial and legal services businesses.
- Provide direction and leadership in the area of citizen access to information by promoting use of existing library, archive and e-government services and advocating projects of strategic importance that will further enhance public access to governmental, educational and recreational information.
- Serve as a leading ambassador in promoting Delaware history, arts and culture.
- Provide effective financial, human resource, information technology, policy development, community relations, and administrative support to operating divisions of the Department.

- Implement automation improvements designed to continually improve business functions and communications capabilities.
- Provide support services to the Secretary of State related to official duties and functions on the Board of Pardons, Delaware Stadium Corporation, Diamond State Port Corporation, DEFAC, and other boards, committees and task forces.

BACKGROUND AND ACCOMPLISHMENTS

Comprised of Archives, Arts, State Bank Commissioner, Corporations, Government Information Center, Historical and Cultural Affairs, Human Relations, Libraries, Regulation and Licensing Services, Veterans Affairs, Veterans Home and various boards and commissions, the Secretary of State leads a diverse organization with responsibilities in many distinct areas. Through the mission assigned to various divisions and special responsibilities of the Secretary of State, the Department touches virtually every aspect of state government: economic development, finance, regulation, transportation and infrastructure, housing, education, culture, and quality of life issues.

In addition to providing direction to the various operating divisions, the Secretary of State provides policy guidance in a number of other areas. The Secretary serves as Chair of the Delaware Stadium Corporation and on the board of the Diamond State Port Corporation. In these roles, responsibilities include overseeing and maintaining the development of the stadium and the port to ensure their continued contributions to the State's economy. By virtue of the Delaware Constitution, the Secretary of State is the Secretary of the Board of Pardons. Under state law and various executive orders, the Secretary administers regulations affecting nearly 9,000 Delaware notary publics and actively participates in numerous public bodies including the Delaware Economic and Financial Advisory Council (DEFAC), Open Space Council and Biggs Museum Board.

Through the Division of Corporations and the State Bank Commissioner, the Department contributed \$802 million of net General Fund revenue in Fiscal Year 2006. The challenge facing the Department is to continue to maintain the State's leadership in the corporate, legal and banking services industries and to leverage those relationships to attract related businesses and industries.

Through the Delaware Public Archives, Division of Libraries and Government Information Center, the Department has the statutory responsibility to ensure citizen access to governmental, educational and

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recreational information. The Delaware Public Archives safeguards public records and made more than 12,600 new digital archival images available to the public in Fiscal Year 2006. Our libraries foster education and recreational enjoyment and last year served more than three million visitors and circulated more than five million books and other materials. The Delaware Government Information Center promotes easy and organized access to on-line information and resources, and recorded an average of 185,000 unique visitors a month to the State's web portal in Fiscal Year 2006.

Through Historical and Cultural Affairs, Archives, Arts, and Delaware Heritage Commission, the Department plays a major role in preserving and celebrating the past and exposing citizens and visitors to the State's rich culture and history. Archives, state museums, and conference centers hosted more than 106,000 visitors in Fiscal Year 2006 in their public exhibit and meeting spaces where the story of our democracy can be seen, touched and heard.

The Division of Arts supports creative expressions that inspire current generations and serve as lasting monuments to a free and democratic society. Division sponsored events and activities attracted more than one million participants last year.

Through the Division of Human Relations, the Department protects Delaware's citizens from discriminatory practices and promotes equal opportunity and protection for all persons. Each year, the Division participates in hundreds of outreach and educational activities.

Through the Division of Professional Regulation, Delaware Public Service Commission and Delaware Public Advocate, the Department provides regulatory, licensing, investigative, and consumer services to protect the public's health, safety and economic welfare. The Division of Professional Regulation (DPR) issues licenses to more than 57,000 professionals in Delaware. Last year DPR revamped its website to allow licensees to renew professional licenses on-line and soon customers will be able to apply for new licenses on-line. The Public Service Commission (PSC) currently has regulatory authority over 125 energy, telecommunications, water, and wastewater service providers and franchisees. The Delaware Public Advocate (DPA) represents the interests of utility customers before the PSC as well as other state and federal courts and administrative bodies. The PSC and DPA together handled 2,020 utility customer complaints in Fiscal Year 2006.

Through the Merit Employee Relations Board (MERB), Public Employment Relations Board (PERB) and Public

Integrity Commission (PIC), the Department administers state laws governing employment relations and ethics. In Fiscal Year 2006, both the PERB and PIC launched new websites and services designed to improve citizen access to statutes, regulations and on-line services.

The Commission of Veterans Affairs serves Delaware veterans through its administrative offices and the Delaware veterans memorial cemeteries. In the past two years, the Commission has played a key role in securing legislation to build the Veterans Home and to simplify veteran access to Statements of Military Service (DD-214). The Veterans Home at Milford Professional Park is expected to begin admitting patients in the spring of 2007.

ACTIVITIES

- Provide centralized services to operating divisions including financial, human resources, legislative, information technology, general administrative, and employee training.
- Provide direction and policy-making functions for operating divisions.
- Prepare budgets and control expenditures throughout the Department.
- Process applications, collect fees and commission notaries public.
- Promote employee recognition initiatives.

DELAWARE COMMISSION ON VETERANS AFFAIRS 20-01-02

MISSION

To assist, advise and represent Delaware's military veterans and their families regarding programs and benefits available to them under federal and state laws.

KEY OBJECTIVES

- Increase claims processed with the U.S. Department of Veterans Affairs on behalf of Delaware veterans and their dependents.
- Increase outreach services to veterans and their dependents.
- Increase the number of eligible veterans and their dependents referred to services provided by state and local agencies.

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BACKGROUND AND ACCOMPLISHMENTS

The Delaware Commission on Veterans Affairs (DCVA) was established in 1987 as an operational unit of the Department of State, Office of the Secretary. Its responsibilities include the protection and enhancement of federal and state benefits and entitlements to 80,751 Delaware veterans and their dependents.

The Commission continues to increase services to the approximately 35,530 veterans residing in Kent and Sussex counties who do not have access to the same level of resources as in the northern part of the State. State funded counseling services provided by People's Place in Milford improves the ability to provide access. Our mobile van, Veterans Service Center, continues making scheduled community visits further enhancing the delivery of services.

The Commission continues to strengthen veterans' involvement in small business development through the Small Business Administration (SBA) and Department of Veterans Affairs (DVA) workshops to veterans/disabled veterans interested in developing veteran owned small businesses.

The Commission continues to utilize technology for its benefits delivery network. The DCVA website was accessed 303,609 times during Fiscal Year 2006.

Accomplishments

- Maintain a home page that allows citizen access to services offered by the Commission and U.S. Department of Veterans Affairs.
- Publish THE CENTURION, a quarterly veterans' newsletter distributed to over 8,000 homes and other sites throughout the State. This publication is also accessible on the website.
- Improve access for veterans to obtain copies of their Statement of Military Service (DD-214).
- Distribute a State Veterans Benefit booklet to all veterans who claim Delaware as their home of record upon discharge from military service.
- Continue to award high school diplomas to deserving World War II veterans who left high school prior to graduation in order to serve in the armed forces of the United States.

ACTIVITIES

- Manage the claims processing system for veterans and their dependents and effectively monitor all

federal legislation vis-à-vis the U.S. Department of Veterans Affairs.

- Maintain a repository for all veterans' DD-214 or similar documentary verification of active military service.
- Continue annual activities associated with the Delaware Memorial Bridge and the honoring of veterans at ceremonies surrounding Memorial Day and Veterans Day.
- Continue outreach efforts conducted through the quarterly publication of *THE CENTURION*.
- Maintain informational systems that provide veterans with electronic access to benefits and entitlement information provided by federal and state governments.
- Maintain effective communication and participate in activities with other departments, divisions, non-profit organizations, and interstate departments of Veterans Affairs for the purpose of furthering issues beneficial to veterans and their dependents.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of claims processed	757	776	795
Outreach services to veterans and dependents	50,576	51,840	53,136
# of federal and state referrals	4,318	4,426	4,537

DELAWARE VETERANS MEMORIAL CEMETERY
20-01-03

MISSION

To provide services and a final resting place to those who served our state and nation.

KEY OBJECTIVES

- Increase the number of interments.
- Increase grave sites maintained.
- Increase pre-approved interment applications.

BACKGROUND AND ACCOMPLISHMENTS

The New Castle County Delaware Veterans Memorial Cemetery (DVMC) opened in October 1989. The cemetery has undergone a \$5.3 million vault expansion and infrastructure improvement project funded by the federal government. The project will increase the number of interment vaults by 6,000 and the number of

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columbarium niches by 700 to accommodate veterans for the next ten years.

Volunteerism plays an important part in the operation of the cemetery. Thousands of hours of assistance have been received from veterans groups, community organizations, youth organizations, and family members of the deceased. An estimated 42,500 citizens visit the cemetery annually.

Demand for cemetery services will remain strong for several years as World War II and Korean War veterans and their spouses continue to age. Staff will continue to reach out to the veteran population in an effort to make them aware of services offered.

Accomplishments

- Processed and approved over 27,000 total applications for burial.
- Effectively handled interments.
- Maintained a website that permits veterans to access/submit a burial application, check the status of their application and locate interment sites of those interred at the DVMC.

ACTIVITIES

- Maintain the 52-acre cemetery site as a memorial to those who have honorably served the State and country.
- Manage federal and state funds for various capital improvement projects at the cemetery and ensure quality workmanship on all projects.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of interments	678	695	712
# of gravesites maintained	9,321	10,016	10,728
# of cumulative pre-approved interment applications	18,484	18,946	19,420

VETERANS CEMETERY GEORGETOWN
20-01-04

MISSION

To provide services and a final resting place to those who served our state and nation.

KEY OBJECTIVES

- Increase the number of interments.

- Increase grave sites maintained.
- Increase pre-approved interment applications.
- Increase the number of available in-ground vaults and columbarium niches in Sussex County.

BACKGROUND AND ACCOMPLISHMENTS

The Sussex County Delaware Veterans Memorial Cemetery opened in October 1999. Outreach programs to veterans' organizations and other community-based groups in Kent and Sussex counties are ongoing.

Volunteerism plays an important part in the operation of the cemetery. Numerous hours of assistance have been received from veterans groups, community organizations, youth organizations, and family members of the deceased. It is estimated that at least 50,000 citizens visit the cemetery annually.

Demand for cemetery services will remain strong for several years as World War II, Korean War and Vietnam War veterans and their spouses continue to age. Staff will continue to reach out to all veterans and their dependents in an effort to raise awareness of state veteran services.

Accomplishments

- Processed and approved over 6,700 applications for burial at the Sussex County DVMC over the past 7 years.
- Effectively handled over 1,000 interments over the past 7 years.
- Maintain a website that permits veterans to access/submit a burial application, check the status of their application, and locate interment sites of those interred.

ACTIVITIES

- Maintain the DVMC site in Sussex County (65 acres) as a memorial to those who have honorably served the State and country.
- Manage federal and state funds for various capital improvement projects at the cemetery and ensure quality workmanship on all projects.

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PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of interments	214	219	224
# of gravesites maintained	1,225	1,444	1,668
# of cumulative pre-approved interment applications	5,549	5,688	5,830
# of ground vaults/columbarium niches	2,024	2,024	2,024

***DELAWARE HERITAGE COMMISSION
20-01-05***

MISSION

To promote and preserve Delaware history and heritage through the publication of books and public programming.

KEY OBJECTIVES

- Increase the number of outreach events.
- Increase attendance at the Delaware Book Fair and Authors Day.
- Train small museums and historical societies in the art of oral history each year.
- Increase the percentage of Commission books sold from inventory.

BACKGROUND AND ACCOMPLISHMENTS

Created by the General Assembly in 1971 to celebrate the 200th anniversary of the American Revolution, the Delaware Heritage Commission has continued to recognize significant events in Delaware history. It has expanded its mission to include the publication of books about Delaware history and heritage (including the Delaware Governors series); the development of a summer history and heritage camp for Delaware students ages 11-13; the training of Delawareans in the theory and practice of Oral History; small grants assistance to researchers of Delaware history; and working with other departments, agencies and local governments to provide a better understanding of democratic principles through knowledge of Delaware history and heritage.

Accomplishments

- Retooled the Commission's oral history seminars. Workshops are now tailored to groups and local historical societies. The staff successfully created

programs for the Lewes Historical Society, Downtown Genealogical Society and Marshallton Civic Association.

- The Commission successfully completed its important role in the Washington-Rochambeau Revolutionary Route with the assistance of several events honoring the historic march in 1781. The Commission provided grant funding, outreach, publicity, and attended events.
- The Commission was a founding partner in the Lewes 375 held in the summer of 2006.
- The office retooled the Hands on Heritage Camp by partnering with Greenbank Mill and the Division of Historical and Cultural Affairs.
- Reprinted the out of print book, Delaware: A Guide to the First State. Released a revised and updated edition of East of the Mason Dixon Line.

ACTIVITIES

- Maintain accessible and updated information on the Commission's website.
- Maintain accurate and up-to-date budget and accounting statistics and records.
- Reply to correspondence, phone and email messages daily within a timely manner.
- Support all historic preservation by local groups in search of such services.
- Assume a leadership role as the agency coordinating the historical and heritage events created and sponsored by other agencies with a history, preservation and heritage mission in Delaware.
- Generate book sales and promotional book events aimed at reducing the inventory of the Delaware Heritage Press book collection.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of outreach events	16	20	22
# of patrons at Delaware Book Fair and Authors Day	*	350	375
# of oral history training seminars	3	4	5
% of books sold from inventory	20	25	30

**Delaware Book Fair and Authors Day was not held in 2006 due to the new Delaware Book Festival.*

STATE
20-00-00

GOVERNMENT INFORMATION CENTER
20-01-06

MISSION

To promote, easy and organized, citizen access to government services and information on-line.

KEY OBJECTIVES

- Promote 100 percent adoption of the Common Look and Feel website standard.
- Increase the number of monthly visitor's to Delaware's Portal.
- Increase the number of links in Delaware's Portal.
- Establish e-partnerships with all local and county governments.
- Promote an annual increase in the usage of specific on-line services.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2001, the Government Information Center (GIC) was created within the Office of the Secretary to assist the Department in meeting its statutory mandate of providing citizens with free and equal access to state, local and federal government information. The GIC works with state agencies, legislators, judicial agencies, the public, and others to improve the delivery of government services and information through Delaware's portal and other channels.

Accomplishments

- Delaware.gov was named the top state portal in the nation in 2005.
- Promulgated Website Common Look and Feel Standards to over 50 percent of the State's web pages.
- Launched more than 30 new on-line services including the Public Meeting Calendar, Virtual Tax Service Center, Polling Place Locator, On-line Delaware Code, Division of Motor Vehicles website, Division of Professional Regulations website, and the Delaware Digital Archives.
- Developed web publishing standards designed to improve the accessibility of state websites for the physically-disabled and others.
- Launched an enterprise-wide calendar for public meetings.

- Offered Writing for the Web course to state employees.
- Enabled on-line public commenting to proposed regulation changes.

ACTIVITIES

- Promote adherence to state standards at the First State Webmaster Association meetings.
- Offer web-related training to state agencies at no cost.
- Partner with DTI to create, modify and enforce state standards.
- Participate in outreach events to promote the use of Delaware.gov; encourage agencies to use Delaware.gov in advertising campaigns.
- Partner with local and county government offices to improve the web offerings to their content on Delaware.gov.
- Encourage state agencies to notify GIC staff of additions or updates to agency web content.
- Participate in quarterly municipal web developers meetings.
- Encourage the use of existing on-line resources and standards by local and county governments.
- Provide promotional materials to information intermediaries such as libraries and schools.
- Participate in outreach events to promote the use of Delaware's diverse collection of on-line resources.
- Provide informational speeches at civic organizations and conferences throughout Delaware.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of Common Look and Feel adoption	90	100	100
Increase portal links	1,497	1,572	1,650
# of monthly unique visitors to Delaware.gov	185,490	204,039	224,442
% of e-partnerships established	25	75	100
Fishing licenses on-line	1,522	1,674	1,842
Campsite reservations on-line	8,200	9,020	9,922
Employment applications on-line	19,686	21,654	23,820
# of subscribers on Delaware Information Subscription Service	12,540	12,937	14,231

STATE
20-00-00

PUBLIC INTEGRITY COMMISSION
20-01-08

MISSION

The State Public Integrity Commission (PIC) by law, 29 Del. C., c. 58, is an independent agency with private citizens who work to instill the public's confidence in the integrity of its government by administering and enforcing state laws on: (1) ethics for the executive branch and local governments; (2) financial disclosures by senior level executive branch officials, legislators, judicial appointees, and candidates for state office; (3) dual compensation requirements for state and local officials holding two government positions; and (4) registration and expenditures by lobbyists representing entities before the General Assembly and state agencies.

KEY OBJECTIVES

- Increase the number of officials and citizens receiving training.
- Increase the percentage of opinions issued within 45 days.
- Increase the percentage of disclosures filed on-line.

BACKGROUND AND ACCOMPLISHMENTS

The Commission interprets the ethics law for more than 58,000 state employees, officials and appointees to state boards and commissions. It also has ethics jurisdiction over 52 local governments. The financial disclosure law applies to more than 300 officials; and the lobbying law applies to 257 lobbyists representing more than 528 employers and organizations.

In Fiscal Year 2006, the Commission interpreted 89 requests for advisory opinions and complaints against public officials, which is an increase of 46 percent over the previous year.

Of 257 lobbyists, 250 now submit their registrations, authorizations and quarterly reports to PIC's electronic database. This expedites the registration and filing process for lobbyists, and decreases PIC's costs for mail service, paper and personnel time spent issuing late notices, tracking expenditures and notifying public officers.

This fiscal year was the very first time public officers had the choice of filing on-line or hard copies. The database for on-line filing was created after passage of H.B. 104 in June 2005, which allows the Commission to accept electronic filings in lieu of paper filings. Out of

317 public officers, 144 filed on-line. Based on its prior success in obtaining a high percentage of lobbyists who filed on-line, PIC expects the number of public officers who file on-line to increase.

ACTIVITIES

- Issue written opinions on whether state employees, officers, honorary officials, agencies and lobbyists are complying with the ethics, financial disclosure and dual compensation laws in 29 Del. C., c. 58.
- Grant waivers if the literal application would not serve the public purpose of the Code of Conduct and/or if compliance would result in undue hardship on employees, officers or state agencies.
- Investigate and prosecute as necessary, violations of 29 Del. C., c. 58.
- Provide seminars and publications to aid in compliance with 29 Del. C., c. 58.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of people receiving training	435	430	450
% of opinions issued within 45 days	76	85	90
% of disclosures filed on-line	46	65	70

PUBLIC EMPLOYMENT RELATIONS BOARD
20-01-09

MISSION

The Public Employment Relations Board (PERB) provides timely, competent and trustworthy support for the collective bargaining process in order to promote harmonious and cooperative labor-management relationships between public employers and their employees, and protects the public by assuring the operations and functions of governmental entities are not interrupted by labor strife.

KEY OBJECTIVES

- Increase the percentage of disputes informally resolved through PERB facilitation.
- Increase the percentage of cases resolved within 90 days of filing.
- Increase use of electronic transmission and case processing.

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BACKGROUND AND ACCOMPLISHMENTS

PERB administers the Public School Employment Relations Act, Police Officers and Firefighters Employment Relations Act and Public Employment Relations Act.

PERB's case load is primarily a function of the public sector labor management environment. This environment is impacted by changing economic conditions; projected governmental surpluses or deficits; job cut-backs or freezes; governmental reorganizations; the tenor of the relationship between individual representatives of employer and employee groups; and the level of parties' acceptance of their roles in the labor-management relationship.

PERB's accomplishments include the effective implementation of the Binding Interest Arbitration process for the resolution of bargaining impasses for public employers and employees. PERB's adoption of the pre-hearing facilitation step resulted in a settlement rate of 90 percent of binding interest arbitration cases filed since Fiscal Year 2000.

PERB successfully launched its website in Fiscal Year 2006, making all forms, procedures, notices and decisions available electronically to the public. The website has been well received and has aided in reducing case processing time.

ACTIVITIES

- Investigate, hear and resolve (either through decision or settlement) unfair labor practice charges and requests for declaratory statements.
- Conduct representation elections and define appropriate bargaining units for representation of public employees in collective bargaining.
- Facilitate the resolution of negotiation impasses through mediation, fact-finding and binding interest arbitration.
- Administer the binding grievance arbitration panel for public school labor and management.
- Systematically encourage the use of alternative dispute resolution procedures to resolve unfair labor practice charges, representation questions and negotiation disputes whenever and wherever possible.
- Increase the number of public sector labor disputes resolved informally through PERB intervention and facilitation prior to the completion of formal case processing procedures.

- Develop processing and case line summaries which clarify Delaware public sector collective bargaining law.
- Develop and increase accessibility to PERB processes and decisions through electronic media.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of disputes informally resolved through PERB facilitation	40	40	45
% of cases resolved within 90 days of filing	55	60	60
% of PERB decisions available on website	55	100	100
# of cases using electronic filing and case processing	15	18	20
# of new cases filed	41	45	45
# of decisions issued	24	30	30

MERIT EMPLOYEE RELATIONS BOARD 20-01-10

MISSION

To resolve employee complaints by restoring any position, benefit or right denied as a consequence of a misapplication of 29 Del. C., c. 59, Delaware Merit System of Personnel Administration and the rules adopted pursuant thereto.

KEY OBJECTIVES

- Increase the percentage of cases heard within 150 days.
- Reduce the number of hearings that are rescheduled.

BACKGROUND AND ACCOMPLISHMENTS

The Merit Employee Relations Board (MERB) was created by passage of House Bill 518 during the 137th General Assembly.

The Board consists of five members representing all three counties with two members having a background in labor, two in management and a chair. The Board meets three times per month and every effort is made to hear cases in the order in which they are received. However, when appeals involve terminations, suspensions without pay or demotions, the rule of thumb is modified and these types of disciplinary appeals take precedence over other types of appeals.

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The Board continues its campaign to eliminate or otherwise reduce the backlog of grievances currently before it. The backlog of maintenance review appeals has been eliminated, and there are currently 33 active grievance appeals pending.

Accomplishments

- Thirty-one cases were received in Fiscal Year 2006, of those nine were adjudicated or resolved through settlement or withdraw. The remaining 22 have been scheduled for hearings through the remainder of calendar year 2006 and into 2007. During Fiscal Year 2006 MERB adjudicated, settled or withdrew some 25 cases that were submitted in Fiscal Year 2005. MERB has added extra hearing days to its schedule in an effort to keep up with the number of grievances submitted.

ACTIVITIES

- Serve as the final step in the Merit grievance procedure and in maintenance review appeals.
- Adopt or reject changes to the Merit Rules submitted by the Statewide Labor-Management Committee after a public hearing.
- Request that the director investigate problems or complaints arising from the impact of Merit policies and procedures on employees.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of cases scheduled within 150 days of receipt	50	65	75
% of cases not requiring rescheduling	60	75	85

**COMMISSION FOR WOMEN
20-01-11**

ACTIVITIES

- Monitor legislation, assist in policy and program development, facilitate departmental collaboration, and promote creative thinking and solutions to improve the quality of life of women in Delaware.
- Create and produce publications and resources responsive to the informational needs of women in Delaware.
- Plan and implement workshops and forums that facilitate dialogue, increase awareness and advance the issues important to the full participation of women in society.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of organizations using DCW resources	550	558	570
# of collaborators	74	74	74
# of meetings/forums/conferences	70	18	85
# resources/publications shared	15,200	15,450	16,000

OFFICE OF HUMAN RELATIONS
20-02-00

MISSION

To ensure equal opportunity for all people of Delaware by protecting them against practices that discriminate based on race, color, age, sex, religion, marital status, national origin, creed, familial status, or persons with disabilities, so that all may enjoy the quality of life Delaware offers. This includes fostering amicable relationships among the various genders, as well as the racial, ethnic, religious, social, and cultural groups within the State, and to educate the community at large regarding discrimination, including sexual orientation and economic status.

KEY OBJECTIVES

- Close all housing complaints of discrimination within 100 days of the date received and filed within the office.
- Investigate, negotiate and settle all Equal Accommodation complaints of discrimination within 120 days of the date received and filed within the office.
- Increase the number of educational seminars, trainings and workshops.
- Increase the number of housing and equal accommodation conciliations.
- The State Human Relations Commission shall meet monthly and cooperate with the Governor, General Assembly, public agencies, officials, firms, corporations, civic groups and individuals in promoting amicable relationships among the various racial and cultural groups within the State.

BACKGROUND AND ACCOMPLISHMENTS

The State Human Relations Commission was created in 1961 to promote a climate of understanding among racial, cultural and ethnic groups in Delaware. The Governor appoints the 28 members of the Commission; seven members are appointed from each county, and seven members are appointed at-large.

In 1963 the Equal Accommodations Law was passed and in 1969 the Equal Rights to Housing Law was passed. In 1970 the Office of Human Relations was established to provide staff support to the Commission. The Commission acts as conciliator in matters involving race, age, marital status, familial status, color, sex, creed,

religion, national origin, or persons with disabilities; and to investigate, conduct surveys and studies and make recommendations to the Governor and General Assembly regarding updates to the statute.

The passage of the Delaware Fair Housing Act in 1992, and the Equal Accommodations Act in 1996, marked two important milestones for the Office of Human Relations. The Fair Housing Act allowed Delaware's Office of Human Relations to remain certified by the U. S. Department of Housing and Urban Development (HUD) as a substantially equivalent fair housing agency. As a result, the office is eligible for federal funding. The Act also permits a Human Relations Commission Panel, or Superior Court, to hear cases of alleged discrimination. The Delaware Fair Housing Act requires the State to provide legal representation for complainants who allege housing discrimination. The Equal Accommodations Act provides tougher penalties for those convicted of discrimination.

The Office of Human Relations handles approximately 200-250 complaints of discrimination, conducts approximately 250-300 outreach and education events, and mediates/conciliates approximately 100-150 community conflicts on a yearly basis.

Accomplishments

- Conducted and participated in 319 outreach and education events.
- Investigated, negotiated and settled 100 percent of all equal accommodation complaints within the 120 days mandate.
- Investigated, negotiated and settled 100 percent of all housing complaints within 100 days of the federal mandate.
- Successfully conciliated 80 percent of all housing and equal accommodations complaints of discrimination.
- Successful passage of the State Human Relations Commission's SB 41 legislation.
- The State Human Relations Commission established an 800-number and worked with the Governor's Office in creating a Public Service Announcement for Human Relations Awareness Month.

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FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	523.7	549.3	581.5
ASF	6.8	10.0	10.0
TOTAL	530.5	559.3	591.5

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	9.0	9.0	9.0
ASF	--	--	--
NSF	1.0	1.0	1.0
TOTAL	10.0	10.0	10.0

***OFFICE OF HUMAN RELATIONS
20-02-01***

ACTIVITIES

- Continually examine ongoing operations, public relations and legislative strategies for meeting our mission and goals.
- Annually seek substantial equivalency accreditation from the U. S. Department of Housing and Urban Development.
- Ongoing training of investigators in the areas of housing and equal accommodations investigation and negotiation.
- Continue to expand on the Division's media campaign and public relations programs, and network to strengthen human relations and improve the visibility of the State Human Relations Commission.
- Continue to develop and conduct civil and human rights training throughout the State and participate in community outreach to encourage and solicit input on civil and human rights issues.
- Continue to expand partnerships and collaborations with allies.
- Annually publish four quarterly newsletters and an annual report.
- Continue to update and develop educational materials.
- Serve as a community resource in each county for information on discrimination.
- Promote and encourage conciliation of housing and equal accommodation complaints.
- Make investigations, surveys and studies, and prepare reports and recommendations as it relates to neighborhood tension, prisons, school related issues, hate crimes, and police conflict.

- Assist in the development of a diverse workforce that reflects Delaware through the Governors Council for Equal Employment Opportunity.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of housing cases closed within the federal mandate	100	100	100
# of outreach/education events	330	347	364

DELAWARE PUBLIC ARCHIVES
20-03-00

MISSION

The Delaware Public Archives safeguards Delawareans right to know. We are entrusted to manage a valuable public asset, the records of our democracy that document the obligations and rights of citizens and enable them to judge the performance and accountability of public officials in carryout public policy.

KEY OBJECTIVES

- Increase online digital images.
- Begin accessioning of electronic records.
- Increase interactions with government records customers.
- Increase the number of citizens utilizing the Archives facility and website.

BACKGROUND AND ACCOMPLISHMENTS

The past decade has been one of change, growth and progress for the Delaware Public Archives (DPA). During this period DPA has planned and implemented a transition from the overcrowded and deteriorating conditions of the past to state of the art facilities that are among the finest in the nation. In addition to achieving the goals of providing a safe and proper location for our State's documentary heritage, DPA has expanded the use of these precious resources through an aggressive agenda of public programs.

In Fiscal Year 2006, more than 12,948 people visited DPA to conduct research, view exhibits, and attend workshops and special events. In Fiscal Year 2006, the DPA website logged 294,658 unique visitors, an increase of 36 percent over the previous fiscal year

The responsibilities of DPA include:

- Preserving state and local government records that possess legal, fiscal and historical value, thereby protecting the rights of Delaware citizens;
- Ensuring ongoing access to records of enduring value by managing their preservation and utilizing evolving technologies to promote their use;
- Promoting the availability and use of Delaware's rich documentary heritage;

- Celebrating the First State's history in creative and imaginative ways that stimulate a broader knowledge of Delaware's past; and
- Enforcing the proper management, maintenance and disposition of all state and local government records.

Accomplishments

- **Bill of Rights:** During Fiscal Year 2006 the Bill of Rights was returned to Delaware from the National Archives for the third time, and was placed on exhibit for the viewing public on Delaware Day, December 7, 2005. From December 2005 through July 4, 2006, 2,369 individuals viewed this historic document.
- **Historical Markers:** DPA administers the Delaware Historical Markers program. Since 1990, the average number of markers placed per year has grown from two to nearly 30. In Fiscal Year 2006, 31 new markers were unveiled. In Fiscal Year 2007, there are 29 scheduled dedications with more anticipated as the year progresses.
- **Digital Archives:** By the end of Fiscal Year 2006, DPA had placed a total of 12,642 scanned images on the web as part of the digital archives initiative.
- **Exhibits/First State Heritage Park:** The Hall of Records exhibition galleries were opened in December 2003, and now include three separate galleries highlighting Delaware's history and heritage. Archives continues to open its doors to visitors on Saturdays and most holidays in support of the First State Heritage Park.
- **Disaster Preparedness:** Recent activities have included the completion of a nationwide assessment of agency preparedness and the completion/distribution of a Pocket Response Plan to DPA employees for use in the event of emergencies.
- **Council on Archives:** During Fiscal Year 2006, DPA staff submitted a successful application to the National Historical Publications and Records Commission to support the activities of the Council.

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FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	2,596.0	2,725.3	2,770.3
ASF	389.9	407.9	407.9
TOTAL	2,985.9	3,133.2	3,178.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	29.0	29.0	30.0
ASF	6.0	6.0	6.0
NSF	--	--	--
TOTAL	35.0	35.0	36.0

**DELAWARE PUBLIC ARCHIVES
20-03-01**

ACTIVITIES

- Promote the availability and use of public records as a unique and invaluable source of information.
- Design, install and maintain exhibits relative to Delaware's history in the three exhibit galleries at DPA.
- Identify, collect and preserve public records of enduring historical and evidential value.
- Advise and educate state and local government officials and employees about the creation, management, use, and preservation of public records.
- Determine final disposition of all government records regardless of physical format.
- Administer a central state records management program to provide economical and secure agency records disposition.
- Provide staffing and administrative support for the Council on Archives.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of on-line digital images (cumulative)	12,642	14,254	16,071
# of customer interactions	9,964	10,960	12,056
# of citizens utilizing the facility	12,948	15,537	18,644
# of unique visitors (user sessions)	294,658	368,323	460,404

**REGULATION AND LICENSING
20-04-00**

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	7.0	--	--
ASF	7,136.2	8,341.0	8,625.6
TOTAL	7,143.2	8,341.0	8,625.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	--	--	--
ASF	69.0	74.0	74.0
NSF	--	--	--
TOTAL	69.0	74.0	74.0

**PROFESSIONAL REGULATION
20-04-01**

MISSION

To ensure the protection of the public's health, safety and economic well-being through administrative and investigative services to Governor-appointed boards/commissions.

KEY OBJECTIVES

- Increase employee and customer satisfaction and maintain acceptable service levels during employee absences through a more equitable distribution of administrative duties and a team approach.
- Increase customer usage of on-line services offered through the Division's website.
- Eliminate excessive licensure files and document handling.
- Reduce the average number of days to resolve complaints from the public.

BACKGROUND AND ACCOMPLISHMENTS

Professional Regulation provides regulatory oversight for 33 boards/commissions, which are comprised of Governor-appointed public and professional members. The activities of this oversight include administrative, fiscal and investigative support for 44 professions, trades and events. The Division currently provides services for over 300 board/commission members and over 58,000

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licensees. Licensure fees fund the Division and the expenditures attributed to each licensing board.

Accomplishments

- In Fiscal Year 2006, the Division issued 10,005 licenses to new applicants and renewed 20,753 licenses, with a total licensee population of over 58,000.
- The Division implemented web components to support on-line renewals and license verifications.
- The number of complaints received by the Division continued to increase due to heightened public awareness and growth in the licensee population. The investigative unit screened 579 complaints, accepted 441 for investigation and completed 518 investigations.
- The Division coordinated and provided administrative support for more than 300 public meetings/hearings. Service was also provided for 3,075 walk-in customers with a 100 percent customer satisfaction rating.

ACTIVITIES

- Oversee all board/commission activities to ensure that testing, licensing, disciplinary proceedings, rule-making and other regulatory activities are completed in an efficient manner and in compliance with the Delaware Code and applicable rules and regulations.
- Respond to inquiries related to becoming licensed or from current licensees.
- Process and review license application information for board/commission approval.
- Issue and renew professional licenses.
- Investigate and track complaints received from those served by licensees.
- Process fiscal, budgetary documents, travel arrangements for each board/commission and conduct biennial fee setting analysis that reflect each boards' operating costs.
- Provide administrative support for public meetings and hearings.
- Coordinate with the Office of the Governor for board/commission member appointments.
- Provide orientation and annual training for board/commission members.
- Contract with professional testing services and national professional organizations to provide professional examination services for license applicants.

- Conduct and assist board members with license applicant examinations.
- Assist boards/commissions to draft legislation, coordinate meetings with stakeholders, obtain legislative sponsors, track and implement successful legislation.
- Determine eligibility for licensees seeking admittance into the Voluntary Treatment Option program, coordinate assessment/treatment with approved providers and monitor for compliance.
- Enter and update licensing data into the database to create individual licensing, complaint and investigation records.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# and % of license renewals completed on-line	9,159 49	12,000 60	16,800 70
Average days to resolve complaints	69	67	65
# of unique website visitors per month	17,287	19,000	21,000
Customer satisfaction index (1-5 scale)	*	4.0	4.0
Employee satisfaction index (1-5 scale)	*	3.8	4.0

**New performance measure.*

PUBLIC SERVICE COMMISSION
20-04-02

MISSION

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

To make certain such regulation results in not only optimum benefits to the consumer, but to the utility, and ultimately, to the economic development of the State and to facilitate the transition of Delaware's utility industries from monopolistic to competitive markets, as the opportunities to do so arise; and to do so in a manner that continues to provide Delaware consumers with good quality of service at a reasonable price.

KEY OBJECTIVES

- Work towards accepting utility filings and other docket information electronically.
- Maintain docket files electronically and in a format that is easily searchable and secure.

- Review all major utilities' quarterly financial data and investigate significant issues that arise from such review.
- Ensure that the utility's quarterly financial reports comply with the Public Service Commission's (PSC) order issued in the company's last base rate case.
- Maintain high satisfaction levels when PSC staff responds to complaints and inquiries made by regulated utility customers.

BACKGROUND AND ACCOMPLISHMENTS

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

At present, the PSC has regulatory authority over 11 water suppliers, 13 wastewater utilities, five cable television franchises, two natural gas utilities, an electric utility, 21 electric suppliers, and 70 local exchange telephone service providers. In addition, the PSC has issued Certificates of Public Convenience and Necessity for 197 providers of intra-state, competitive telecommunications services. It also reviews the financial and tariff filings of these utilities. In Calendar Year 2005, the PSC opened 553 dockets, which resulted from formal filings made by utilities requesting or requiring Commission action.

Another responsibility of the PSC is resolving franchise-related disputes between new motor vehicle manufacturers and dealerships regarding the relocation of dealerships. It also conducts safety inspections of natural gas pipelines as part of a joint effort with the federal government to ensure the safety of those lines, and in turn the safety of natural gas operators and customers. The pipeline safety personnel conducted 220 inspections of pipelines in Delaware and handled two investigations of cases in which pipeline safety violations were alleged.

As one of its responsibilities, the PSC's Engineering and Compliance section handles numerous informal complaints from utility customers ranging from billing to major service disruption complaints. In Fiscal Year 2006, this section handled over 1,700 of these informal complaints compared to nearly 800 complaints handled in 1999. The PSC maintains a detailed database for

every customer contact; conducts quality control surveys; and utilizes computer software that can pinpoint clusters of complaints that may be received by the PSC relating to an individual utility.

Fiscal Year 2006 represented a new and extremely difficult stage in the PSC's efforts to manage the process of transitioning Delaware's electric industry to a competitive retail environment, which had begun with the enactment of the Electric Utility Restructuring Act of 1999. In accordance with the Act, the PSC initiated its process to select a standard offer service (SOS) provider(s) for Delmarva Power electricity customers who did not have the opportunity to choose an alternative electricity supplier or who decided not to select one after the rate caps were to be removed in May 2006. As a result of significant price increases, House Bill 6 was enacted in April 2006 for the purpose of developing short and long-term strategies to stabilize prices for Delmarva Power customers. The Commission is in the process of implementing several key aspects of this comprehensive legislation. As part of the deregulation process, the Commission has been deeply involved in a communications effort through its Consumer Energy Education group to provide electric consumers with information on how to manage their energy costs.

In the first quarter of 2006, Verizon Communications, Inc. (VCI) filed an application seeking approval of a cable television franchise to serve the unincorporated areas of the State. The Commission is expecting that over time, with appropriate rules, the entry of competitors such as VCI, could ultimately create a competitive market, which will promote greater efficiency and, consequently, better pricing for consumers.

In the past couple of years, the Commission has worked with Delmarva Power and Chesapeake Utilities Corporation to implement hedging programs in order to minimize price volatility experienced by their natural gas customers. While these programs cannot completely protect customers from the extreme market fluctuations, these programs have served to mitigate the extent of increases.

In July 2006, the PSC began conducting an investigation into the adequacy of the water supply of its two major regulated water utilities in northern New Castle County. This will be the first full-fledged investigation under the Water Self-Sufficiency Act of 2003, which requires these utilities to have a self-sufficient supply of water by 2010. The review will also assess the conservation efforts of these companies. In addition, the Commission

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is in the process of reviewing the rate case filings of its three major water utilities.

Accomplishments

- Due to the direct actions of the PSC and its staff, the number of electricity transmission congestion hours on the Delmarva Peninsula has been dramatically reduced from approximately 4,500 hours in 2001 to approximately 600 hours in 2004. The 600 hour level has been maintained since 2004 due to an agreement obtained in the PEPCO/Delmarva Power merger case and the institution of a congestion standard in the Commission’s minimum reliability standards for electric utilities concluded in 2006.
- In 2005-2006, the PSC participated in a regional transmission rate proceeding before the FERC to review the transmission rates for Delmarva Power. The wholesale rates derived through that process were then considered by the PSC. As a result of the process before the Federal Energy Regulatory Commission (FERC), transmission rates for retail customers of Delmarva Power in Delaware were reduced, on a temporary basis, by \$12.9 million. The decrease is expected to be made permanent by the end of this year. Also, pursuant to the 1999 Act and the 2002 settlement in the PEPCO/Delmarva Power merger, in September 2005 Delmarva Power filed its first full distribution rate case in fourteen years. As a result of an intensive investigation and evaluation, overall rates for Delmarva Power customers were reduced nearly \$11.1 million effective July 1, 2006.

ACTIVITIES

- Receive, investigate and respond to consumer inquiries with special emphasis on complaints.
- Review and process filings presented to the PSC by regulated utilities in a timely manner and by making fair and reasonable recommendations to the Commissioners.
- Ensure that the regulated utilities are providing safe and reliable service and are in compliance with local, state and federal regulations and law.
- Conduct conveniently located and time-sensitive public hearings, in the course of processing utility filings.
- Conduct safety inspections on natural gas and propane pipelines to ensure compliance with federal safety standards.
- Ensure that Class A regulated utilities’ financial performance is not in excess of its authorized rate of return.

- Monitor processes that can be computerized and implement necessary programs and procedures to accomplish the goal of reducing dependency on paper.
- Monitor state and national issues that affect the PSC and communicate these issues to staff and the commissioners.
- Manage public awareness campaigns for utility deregulation, energy efficiency and quality of service efforts.
- Oversee Delmarva Power’s SOS electricity procurement process, review its Integrated Resource Planning and balance rules to promote greater electric supply competition, while at the same time protecting consumer interests.
- Conduct investigations into the adequacy of supply of the two investor-owned water utilities in northern New Castle County.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Customer satisfaction level (scale of 1-5)	4.4	>4.0	>4.0
Applications filed electronically:			
%	0.4	25	25
#	2	145	140
Dockets filed and maintained electronically:			
%	100	100	100
#	540	580	560
Major utilities having their rate of return reports reviewed semi-annually:			
%	44	89	100
#	4	8	9

**PUBLIC ADVOCATE
20-04-03**

MISSION

The Division of the Public Advocate (DPA) represents and serves the interests of all Delaware utility consumers before the Public Service Commission of Delaware (PSC), state and federal courts, and federal administrative and regulatory agencies in matters involving rates, services and practices of regulated public utilities. The DPA advocates the lowest reasonable utility rates for consumers, consistent with the maintenance of adequate and reliable utility service, while maintaining an equitable distribution of rates among all classes of consumers.

KEY OBJECTIVES

- Increase public outreach by conducting town hall meetings in each county, and increase visitor sessions on the DPA's informational website.
- Maintain the historical minimum standards of system average interruption frequency index (SAIDI) and customer average interruption frequency index (CAIFI), of electric reliability, established under the traditional regulated environment.
- Ensure Delaware electric consumers receive the benefits of region-wide transmissions investments in reduced congestion costs.
- Apply downward pressure on electric rates by reducing the growth in peak load as well as overall load by implementing new customer-demand response programs.

BACKGROUND AND ACCOMPLISHMENTS

DPA is active in all phases of policy making and regulatory proceedings implementing the 2005 Federal Energy Policy Act (EPACT) and the Delaware Electric Retail Customer Supply Act of 2006 which are ongoing over the next 6 years. DPA is the only non-industry sector voting member in the PJM (a regional transmission organization that coordinates the movement of wholesale electricity in all or parts of Delaware and the surrounding states) stakeholder process for Delaware electric customers. DPA is empowered to shape the market model for the PJM wholesale market. Delaware continues to import over 50 percent of its electric load, thus the State is dependent on an efficient wholesale market for pricing, reliability and adequate supply.

Electric restructuring has changed DPA's role in electric industry ratemaking by requiring DPA to be more active at the regional and federal levels. At least 60 percent of Delaware consumers' overall electric charges will be determined outside the Delaware regulatory process before entities such as these.

DPA will continue with its traditional role with electric utility ratemaking for distribution charges. This role has expanded with the enactment of the Delaware Electric Retail Customer Supply Act of 2006 with regard to Delmarva's procurement of power supply. This legislation requires Delmarva Power to procure supply for Delaware customers with an integrated resource plan for power supply, approved by the PSC. The DPA will represent consumers in these proceedings.

In telecommunications, Verizon has elected to be regulated pursuant to the 1995 Telecommunications Technology Investment Act (TTIA), until at least 2011. Thus, DPA will continue its role with annual price cap filings, service reclassifications and competitive service investigations in regards to the fair competition imputation standard set forth in the TTIA.

DPA needs to be an active participant before the FCC with regard to Universal Service Funding for telecommunication services throughout the United States and its territories. DPA will continue with its participation in the proceedings before the Universal Service Administration Council, in order to remedy this injustice.

Accomplishments

- **Saved Delaware ratepayers millions of dollars** - Between 1999 and 2004, DPA negotiated fourteen settlements with the utilities in which the average rate increase requested was \$10.6 million and the average final settlement was \$5.9 million, a 44 percent reduction in rate increase awards over the amount.
- **Reduced the costs of utility rate filings** - In 2005-2006, DPA negotiated and litigated three rate cases in which the total requested amount was \$14 million. The total net amount awarded was \$4.6 million. In one case, the rate request was reduced by 50 percent, and in another the requested increase of \$3 million resulted in an \$11 million decrease.
- **Protected consumers from utility shut-offs during extreme weather** - DPA successfully solicited the PSC to re-open a rulemaking proceeding in which the then existing rules allowed an electric utility to disconnect service to a residence, as long as the temperature at 8 a.m. that day was not below 22 degrees Fahrenheit. DPA persuaded the PSC to increase this threshold to 32 degrees, as well as add a heat index threshold of 105 degrees during the summer months.
- **Required land developers to pay their share of utility expansion costs** - DPA successfully petitioned the PSC to re-open Regulation Docket 15 which dealt with regulated water utilities. The modified rules now require at least \$1,500 per home be collected by the water utility from developers to more accurately recover costs from the new homes, which were the primary cause of the additional cost of providing service.

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- **Kept wholesale energy rates reasonable** - DPA successfully petitioned the FERC to intervene as a party in a proceeding and design a fair market model for PJM so that Delaware customers would not be victims of capacity withholding by paying above market rates for electric power.
- **Helped restore consumer protection to telephone billing** - DPA was among the successful parties in the appeal of FCC Docket 98-00170 Truth-in-billing. The 11th circuit vacated the FCC's order which ruled that states lacked jurisdiction in regard to line items on customer telephone bills. The Court reversed the FCC's order barring states from requiring carriers to fully disclose what the billing surcharges are and how they are disbursed.

ACTIVITIES

- Continue vigorous engagement in all aspects of public utility regulation at both the local and national levels.
- Investigate and track consumer inquiries and complaints; conduct and attend statewide public comment sessions and workgroup meetings.
- Update and expand DPA's website providing the public with new policy developments and emerging issues with regard to utility services in the State and region.
- Participate in DPA's statutory tasks, i.e., the Water Supply Coordinating Council, Governor's Energy Council, and Green Energy Endowment program.
- Participate in regional and national stakeholder groups, such as, the Regional Greenhouse Gas Initiative, National Energy Reliability Council, Generation Resource Adequacy, and PJM Members Committee.
- Utilize DPA's empowerment as a voting member of PJM to ensure that sufficient collars are put on the cost of new entry of generation assets in regard to the flow through charges to retail customers.
- Participate in PSC proceedings that modify the current SOS procurement process in Delaware to provide a seamless transition for retail customers to choose a new supplier.
- Educate consumers about their potential energy savings by incorporating load management into their households.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of town hall meetings	6	6	8
# of visitor sessions on DPA website	36,600	43,000	52,000
\$ congestion cost reductions for PJM zone (millions)	0	19.2	22.5

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CORPORATIONS
20-05-00

MISSION

Maintain our status as the worldwide corporate and alternative business entity domicile of choice. Create corporations and alternative business entities, and generate revenue for the State of Delaware through the collection of entity taxes and fees as well as Uniform Commercial Code (UCC) filing and search fees. To provide superior services for our customers in order to attract and maintain incorporations and alternate business entities in Delaware and thereby, promote a strong economy.

KEY OBJECTIVES

- Increase the number of entities domiciled in the State.
- Increase the use of electronic UCC filings.
- Increase the receipt of electronic tax payments.
- Begin development of the Integrated Corporations Information System (ICIS).
- Reduce employee errors as measured by internal reporting systems.

BACKGROUND AND ACCOMPLISHMENTS

The challenge facing the Department over the next three years is to continue to maintain the State's leadership in the corporate and business entity service industry by attracting businesses and industries to the State. We will continue to do this by building brand awareness and recognition both domestically and internationally of Delaware's position as the Corporate Capital of the World. We must also continue to provide leadership in efforts to leverage Delaware's international reputation to help attract complementary businesses to be created and located in Delaware. These efforts should enhance the likelihood of generating increased revenue for the State.

Revenue collected by the Division accounted for 21 percent of the State's general fund revenue in Fiscal Year 2006. The success in generating such substantial state revenue is attributable to several factors including: the excellent business climate that Delaware offers; the foundation of over 100 years of state corporate law; the prestigious Delaware Court of Chancery; ongoing marketing initiatives; a state of the art information processing system; a cooperative legislature that

responds quickly to necessary changes in the law; and a history of excellent customer service provided by the Division staff.

A primary focus of Corporations will continue to be customer service and enhancing current technology. To improve operations, the Division is continually upgrading technology and implementing enhancements to its website. The Division is also committed to maintaining a professional, well-trained staff.

The Division continues to experience growth in UCC filings, and new formations of limited liability companies and statutory trusts. The Division continues to work with its partners, including corporate attorneys, registered agents, the General Assembly, legal scholars, and others to ensure that every marketing opportunity is fully explored and every opportunity to improve efficiency is implemented so the Division is well-positioned as the economy continues to grow.

Accomplishments

- Increased the net number of business entities in Delaware by 10.6 percent or 69,422 in Fiscal Year 2006.
- Handled a 14.7 percent increase, or 18,393, in new business entity formation filings, and a 7.1 percent increase, or 13,096, in UCC filing volumes.
- Improved customer service with new on-line service offerings such as filing fee calculators, amended annual reports and certificate validations.
- Improved efficiency by significantly increasing the percentage of customers using electronic filings in Fiscal Year 2006.
- Enhanced the State's reputation by initiating new legislation increasing homeland security and fraudulent activity protection.

FUNDING

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
GF	7.0	--	--
ASF	11,696.8	15,917.7	16,273.5
TOTAL	11,703.8	15,917.7	16,273.5

POSITIONS

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
GF	--	--	--
ASF	95.0	101.0	104.0
NSF	--	--	--
TOTAL	95.0	101.0	104.0

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CORPORATIONS
20-05-01

ACTIVITIES

- Incorporate and form business entities under the Laws of Delaware.
- Maintain official records of incorporation, business formation and UCC filings.
- Generate revenue through collection of franchise taxes and other fees.
- Initiate necessary changes to Delaware and general corporate law and other business entity statutes.
- Market the attractiveness of incorporating in Delaware.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of entities domiciled in DE (thousands)	705.0	781.9	828.8
\$ of Corporations net General Fund revenue (millions)	671.0	710.8	752.0
Customer service score	9.2	9.4	9.6
% of UCC e-Corp filings	43.4	47.1	51.0
% of tax payment \$ collected on-line	22.5	27.5	32.5

HISTORICAL AND CULTURAL AFFAIRS
20-06-00

MISSION

To enrich the quality of life for all Delawareans by preserving Delaware's unique historical heritage, fostering community stability and economic vitality, and providing educational programs and assistance to the general public on Delaware history and heritage.

KEY OBJECTIVES

- Increase management control over all objects, artifacts, sites and other materials in the areas of intellectual and management control, temperature and humidity, security, and site management plans and environmental reviews.
- Establish five software program monitoring controls for Historical and Cultural Affairs (HCA) properties and collections; as a means to identify the scope of HCA's collections, cultural documents, sites, exhibits, and interpretive plans.
- Develop and implement a qualitative evaluation tool to measure customer satisfaction, and devise other strategies that increase visitation and usage of HCA's sites, museums and historical preservation services.
- Increase professional development hours of HCA staff in history-related disciplines within the Division.

BACKGROUND AND ACCOMPLISHMENTS

The Division fosters historic preservation of the State's rich cultural resources through historical research, stewardship, management of historic properties, interpretation and public education.

To meet HCA's mission, the staff of HCA includes archaeologists, architectural historians, curators, education specialists, fiscal and grant experts, historians, historical interpreters, horticulturists, and preservation tradesmen.

HCA has oversight for the management of 32 historic properties and adjacent lands across the State, including the operation of eight museums, two conference centers, a visitor center, and seven museum history stores. Historic properties under the care of HCA include schools, courthouses, lighthouses, homes, mills, and a (former) church. HCA actively partners with other

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history-minded organizations in the management of some of these properties.

Additionally, HCA cares for more than 90,000 objects in its museums collections and approximately four million artifacts in its archaeological collections. These collections are placed at more than 20 additional sites across the State and include the public exhibition of items in government offices, courthouses and other publicly-owned venues.

HCA's programs include reviews for federally-funded projects which may affect historical and cultural resources. In addition, HCA leads efforts in securing property nominations to the National Register of Historic Places; assists local governments in obtaining Certified Local Government designation for federal grant eligibility; annually administers \$5.0 million in state tax credits for historic preservation; leads planning efforts upon the discovery of unmarked human remains; monitors and stewards the State's interests in property and agricultural leases, as well as 41 historic preservation easements and covenants that include buildings, archaeological sites and a lighthouse; and provides technical assistance on a wide variety of history-related inquiries from the public.

Accomplishments

- **Business Controls** - Achieved expenditure controls through rigorous review of budgetary operations, setting workload priorities and instituting firm management controls for purchase requests. Improved compliance with federal grant agency reporting, ensuring timely reporting of Historic Preservation Fund grant activities and related data requests.
- **Preservation Incentives** - Awarded \$5.0 million in State Historic Preservation Tax Credits for projects revitalizing historic properties in Delaware communities. Administered Federal Historic Preservation Fund grants of \$95,000 to assist in local historic site survey, preparation of National Register nominations, review of land use plans for effects on historic resources and educational outreach.
- **Preservation Environmental Reviews** - Received 546 environmental review cases from such varied federal agencies as the Army Corps of Engineers, Housing and Urban Development, Department of Agriculture and the Federal Communications Commission during Fiscal Year 2006, and brought 503 of these cases to full closure in Fiscal Year 2006. Provided reviews and comments for 150 Preliminary Land Use Plans (PLUS), 16 of which concerned local governments' comprehensive plans.
- **Historic Preservation Designations** - Listed four properties in Wilmington, Newark and Claymont, including the Hickman Row Historic District, to the National Register of Historic Places. Established new certified local governments in Lewes and Delaware City.
- **Preservation Technical Assistance** - Assisted the Overfalls Maritime Museum Foundation in securing a Save America's Treasures grant of \$300,000 for the Lightship Overfalls Restoration project and assisted the Friends of Bellanca in securing a \$250,000 Save America's Treasures grant for preservation of the Air Service Hangar at Bellanca Airfield.
- **Preservation and Museums Outreach** - Sponsored a statewide preservation conference in Dover on the economic benefits of historic preservation with more than 300 people attending. Coordinated archaeology awareness programs with statewide events attended by 14,264 people. Redesigned and enhanced the format and content of HCA's website to provide ease of use and better alignment of information on HCA's programs, services and events.
- **Visitation** - Welcomed 84,000 people to HCA's eight museums, visitor center and historic sites and serviced over 10,000 people at HCA's two conference centers.
- **Museum Exhibits** - Researched, designed and installed a major exhibit at the State Visitor Center featuring 25 years of HCA research on African-American history in Delaware, with a companion exhibit in Legislative Hall. Researched, designed and installed a major exhibit on the history of Lewes at the Zwaanendael Museum celebrating Lewes' 375th anniversary and companion exhibits on the War of 1812 and the Lewes Shipwreck project. Provided technical assistance to the Bear Trap Community's History Committee on development of an exhibit on that area's history.
- **Museum and Historic Property Restoration** - Awarded contracts for restoration projects at HCA owned properties that included the State House Museum in Dover, New Castle Courthouse Museum, New Castle Academy, and Fenwick Island Lighthouse. Completed restoration of the formal gardens at the John Dickinson Plantation.

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FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	3,876.1	3,259.4	3,466.4
ASF	282.7	349.7	349.7
TOTAL	4,158.8	3,609.1	3,816.1

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	41.1	41.1	41.1
ASF	1.5	1.5	1.5
NSF	6.9	6.9	6.9
TOTAL	49.5	49.5	49.5

**OFFICE OF ADMINISTRATION
20-06-01**

ACTIVITIES

- Adopt collection policy with acquisition, loan and de-accessioning procedures.
- Use PastPerfect software to maintain intellectual control over objects and artifacts at the collection level.
- Store all collections in facilities with temperature, humidity and security controls in place.
- Use MPulse software to maintain condition assessment and site management plans for each HCA site.
- Use environmental review tracking and monitoring reports.
- Use horticultural plans that interpret HCA's historic gardens and landscapes.
- Use facilities management software to maintain control over building site environment plans and construction updates.
- Ensure compliance with accounting and purchasing regulations.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of sites/collections managed under a management control/maintenance/reservation program	0	30	60
# HCA staff hours in professional development opportunities	*	*	428

*New Performance Measure.

**DELAWARE STATE HISTORIC PRESERVATION
OFFICE
20-06-03**

ACTIVITIES

- Create an oral, printed and on-line interpretative program for all HCA museums.
- Create an on-line companion exhibit for all gallery spaces.
- Create an on-line public catalog of all library and archival materials, objects and artifacts, and sites.
- Create an on-line catalog of property-related files.
- Create a Cultural History Resource Information System.
- Provide technical assistance or triage upon request and document.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of management software programs implemented and/or expanded	1	2	3

**DELAWARE STATE MUSEUMS
20-06-04**

ACTIVITIES

- Use and foster existing brand in all public educational programming.
- Develop a standard look-and-feel for programmatic and site brochures.
- Develop new special events and reinvigorate established events.
- Develop new educational materials based upon new technological advances.
- Foster education and interpretation to a wider public forum.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of visitors satisfied with experience at sites/museums/on-line services	*	*	75
# of visitors:			
Conference centers	10,288	12,650	13,283
Museums	83,992	83,305	87,470
First State Heritage Park	14,235	14,947	15,694
# of website visitor sessions	60,223	78,290	101,777

*New Performance Measure.

ARTS
20-07-00

MISSION

The Delaware Division of the Arts is a state agency dedicated to nurturing and supporting the arts to enhance the quality of life for all Delawareans.

KEY OBJECTIVES

- Increase financial resources directly available to the field through the Division of Arts and funding partners.
- Engage the Division's nonprofit arts grantees in professional development networking opportunities.
- Establish a baseline measure of community support for the arts and grow support levels.
- Increase the volume of visits to the website.
- Increase the volume of arts information available to the public by issuing at least one sector-wide report annually.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Arts supports the nonprofit arts sector, artists, schools and the general public by providing grants and technical assistance to our constituents as well as publicizing arts programs and events throughout Delaware. The Division is advised by the Delaware State Arts Council, a body of 16 members appointed by the Governor and representing communities throughout Delaware. An overview of our core services: grant-making, technical assistance and publicity is outlined below.

As a grant-making organization, we have focused our efforts on streamlining the application and review process, offering new grant programs to support the needs of the field and generating greater awareness of our grant programs. This past year the Division implemented two new programs: Public Impact grants to recognize exemplary work in the areas of community impact and audience development, and Cultural Access grants to help arts organizations make their programs more accessible to people with disabilities. The Division has also increased funding available to individual artists for fellowships and has implemented an e-grant system for fellowship applications.

Accomplishments

Grant Making

- Awarded a total of \$1.15 million to arts organizations, \$118,000 to community organizations, \$83,000 to arts initiatives in underserved areas, \$65,000 to individual artists and \$132,000 to arts education programs.
- Garnered an increase of \$325,000 in financial support for arts grants from public and private sources.
- Recognized organizations doing exemplary work in the areas of audience development and community impact by establishing a new Public Impact grant. Nine arts organizations from across the State received \$10,000 each in this highly competitive category.
- Increased access to financial resources for Delaware arts providers by expanding our collaboration with the Mid-Atlantic Arts Foundation, resulting in seven grants and \$12,000 from the Foundation for Delaware arts presenters.
- Fostered public art projects by providing advisory services and/or direct financial support in Wilmington, Dover and Rehoboth.

Technical Assistance

- Strengthened the capacity of arts organizations by collaborating with the Nonprofit Finance Fund to provide financial management, facilities planning, and fundraising expertise, through workshops and one-on-one consultations with twenty organizations from across the State.
- Fostered the professional development of 16 individual artists by hosting a three-day writing retreat for masters-level poets and fiction writers.
- Facilitated collaborations on programming and cross promotion of independent film programs in Delaware by convening a statewide network of film presenters.

Publicity and Promotion

- Increased public access to information about the arts by continuing to publish Art Guide, a publication which promotes art exhibits, programs and events throughout the State.
- Implemented Heartbeat of the Arts, featuring reviews and opinions of arts events; and Delaware, State of the Arts pod casts of radio interviews with artists and arts providers in the State.

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- Continued to enhance the Division's web-based, searchable artist roster that allows Delaware artists to apply, update their information and submit work samples on-line. The roster is designed to facilitate access to Delaware artists by local, regional and national arts presenters.

Public Participation

- Sponsored readings and public appearances by Poet Laureate Fleda Brown in schools and community gatherings throughout the State.
- Coordinated the national poetry recitation contest, Poetry Out Loud, for high school students in Delaware. The program encouraged high school students to memorize and perform great poems, helped students master public speaking skills and build self-confidence.
- Partnered with the Department of Education, Division of Libraries, First State Heritage Park, Delaware Folk Life program, Division of Parks and Recreation, and local municipalities to encourage arts programming in community settings.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	1,874.4	2,059.4	2,085.1
ASF	--	--	--
TOTAL	1,874.4	2,059.4	2085.1

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	6.0	6.0	6.0
ASF	--	--	--
NSF	3.0	3.0	3.0
TOTAL	9.0	9.0	9.0

**OFFICE OF THE DIRECTOR
20-07-01**

ACTIVITIES

- Serve as a resource to the arts community in Delaware, providing financial and technical support to arts organizations, community-based organizations and artists.
- Convene citizen panels to review the merits of grant applications; coordinate on-site visits and evaluations of grantee programs and convene the Delaware State Arts Council to make annual funding recommendations.

- Monitor and distribute income, in the form of grants, from the Delaware Arts Stabilization Fund.
- Plan and execute statewide events that celebrate the arts and/or provide training/networking opportunities for the arts community.
- Promote the arts through division-sponsored initiatives such as the Art Guide, Artline and the Division's website.
- Promote Delaware artists through Mezzanine Gallery exhibitions and performances; issuing artist fellowship grants; coordinating the Poet Laureate's appearances; and compiling the Delaware Artist Roster.
- Research trends, funding initiatives and grant opportunities for the Division and its constituents, leading to development and implementation of division-wide arts policy for Delaware.
- Research and implement advancing technologies in list serves, e-granting and e-government initiatives.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
\$ of financial resources for grants (millions)	1.53	1.86	1.9
% of grantees engaged in professional development activities	*	40	60
# of communities served	23	21	23
# of visitor sessions to DDOA website	51,248	53,800	56,500

**New Performance Measure.*

LIBRARIES
20-08-00

MISSION

To provide leadership and support for the timely development of Delaware's libraries to ensure convenient and affordable access to, and encourage use of, current information resources and reading material by all Delawareans.

KEY OBJECTIVES

The Delaware Division of Libraries' Strategic Plan reflects the first steps in implementing the recommendations in the Statewide Master Plan/Study for Library Services and Construction and the opportunities for improvement identified by examiners for the Delaware Quality Award. The strategic objectives for Delaware libraries include:

- Increase the number of library card holders.
- Increase the capacity of library buildings.
- Progress to fully implement contemporary state of the art library technologies.
- Foster leadership and innovation in library staff through learning and growth opportunities to support annual library development and user needs.

BACKGROUND AND ACCOMPLISHMENTS

The services and programs of Delaware's public libraries and the Division of Libraries are heavily used. Delaware public libraries recorded more than 3.8 million visits, answered more than 516,000 reference questions and circulated more than 5.3 million books and other materials during 2005.

The State has provided significant funding to support public libraries including: state aid for operating expenditures, library construction, library technologies, and the Librarian/Archivist Scholarship Loan program. Delaware is ranked 9th in the nation for state per capita library income, which increased by 100 percent from \$2.2 million in Fiscal Year 2001 to more than \$4.4 million in Fiscal Year 2007.

The Division of Libraries administers the Library Standards program, a critical source of funding for public libraries. State grants allow public libraries to purchase materials for their collections and support library technologies. The Division also administers the Delaware Public Library Construction Assistance Act

that provides up to 50 percent of the cost to build, expand or renovate public library buildings, administering \$38 million of library construction grants over the last decade. The Delaware Public Library Technology Assistance Act provides support for upgrades and integration of new library technology. The Public Library Computer Replacement program enables replacement of all of the public access computers in public libraries every three years.

Phase I of the Delaware Library Catalog www.lib.de.us went live in March 2006, and provides seamless access to the holdings of 23 libraries including all of the public libraries in Kent and Sussex counties, Del Tech, Wesley College, Delaware Public Archives, and Division of Libraries.

DeLAWARE library on-line resources contains thousands of full text magazines, newspapers, e-audio books, reference sources, and directories, as well as specialized databases for testing, genealogy and local and state history. In Fiscal Year 2006, DeLAWARE recorded more than 850,000 searches and more than 15.5 million views/downloads.

The virtual reference service, AnswerOnLine, provides live assistance to Delawareans by reference librarians and is available through the State web portal 24 hours per day, seven days per week.

The Delaware Library for the Blind and Physically Handicapped (LBPH) is part of the network of the National Library Service for the Blind and Physically Handicapped of the Library of Congress and provides talking books and playback equipment on loan through the mail to persons who are unable to read standard print due to a visual, physical or learning disability. The LBPH circulated 48,734 talking books to over 1,300 Delawareans unable to read print resources.

The Delaware Center for the Book is a designated state center of the Library of Congress as an umbrella organization to facilitate collaboration among all entities promoting libraries and reading in Delaware. The Delaware Summer Library Reading program encourages children to read over the summer and helps them to maintain their reading skills. More than 14,000 children participate in the annual program.

**STATE
20-00-00**

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	6,994.9	7,682.5	7,743.6
ASF	--	--	--
TOTAL	6,994.9	7,682.5	7,743.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	12.0	12.0	13.0
ASF	--	--	--
NSF	9.0	9.0	9.0
TOTAL	21.0	21.0	22.0

**LIBRARIES
20-08-01**

ACTIVITIES

- Administer the Federal Library Services and Technology Act Five Year Plan.
- Administer the Library Standards funds.
- Administer the Delaware Public Library Construction Assistance Act program.
- Establish the anchor library concept in each county.
- Administer the Delaware Public Library Technology Assistance Act program.
- Continue expansion statewide of the Delaware Library Catalog, integrating public, school, academic, and special library catalogs.
- Support DeLAWARE library electronic resources.
- Administer the Delaware Library Technology Education Center.
- Administer the Delaware Library for the Blind and Physically Handicapped.
- Coordinate the annual Delaware Book Festival.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of library card holders	352,234	375,000	400,000
library square footage	376,964	392,864	413,167
# of library computer users	26,450	30,000	35,000
# of professional development enrollments	462	500	525

**VETERANS HOME
20-09-00**

MISSION

Provide outstanding long-term care services to Delaware Veterans that uphold dignity and respect while sustaining and improving their quality of life.

KEY OBJECTIVES

- Ensure that residents and family members surveyed are satisfied with the care they receive at the Delaware Veterans Home (DVH).
- Ensure nursing care standards and quality, as measured by the facility's performance during periodic surveys conducted by the Division of Long Term Care, Resident Protection and U.S. Department of Veterans Affairs.
- Ensure admissions process is effective and targets desired results of qualified veterans or a census consistently maintained at or above 90 percent occupancy for the skilled nursing facility.
- Develop and implement ongoing staff development and educational programs.

BACKGROUND AND ACCOMPLISHMENTS

As a result of cooperative, bi-partisan efforts, Delaware broke ground on the construction of its first and only State Veterans Home on August 1, 2006. This project is the culmination of several years of hard work on the part of the Governor's Office, legislature, Commission of Veterans Affairs, veteran service organizations and Delaware's 80,000+ veterans. When completed in the Spring of 2007, the home will provide 150 beds of skilled nursing and domiciliary care for eligible veterans. This long-term care facility is dedicated to serving the honorable men and women of the Delaware Veterans community.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	--	4,092.3	14,228.0
ASF	--	--	--
TOTAL	--	4,092.3	14,228.0

**STATE
20-00-00**

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	--	150.0	262.5
ASF	--	--	--
NSF	--	--	--
TOTAL	--	150.0	262.5

**VETERANS HOME
20-09-01**

ACTIVITIES

- Develop customer satisfaction surveys, with approval of the Commission of Veterans Affairs, to define resident satisfaction and develop improvement efforts where necessary.
- Establish a Residents' Council that meets with staff to discuss resident concerns.
- Create an environment that emphasizes comfort and quality care for veterans and family members.
- Consistently review Federal F-Tag and Department of Veterans Affairs standards to ensure the DVH is compliant with standards.
- Communicate to all staff members any changes to state, federal and Veterans Affairs regulations and policies.
- Aggressively pursue findings from all surveys to ensure the chance of repeated citations is eliminated.
- Develop and execute an aggressive marketing campaign to inform veterans of the Home's mission.
- Create an Admissions Review Team that addresses admission applications in a timely fashion.
- Establish and maintain relationships with all potential referral sources, including discharge plans for community hospitals, the VA Medical Center/Elsmere, local hospices, rehabilitation therapy providers, and competing long-term care facilities.
- Create and maintain a staffing plan to ensure required staffing levels are in place before residents gain admission.
- Attend area career fairs, healthcare symposia and other potential sources of nurse candidates.
- Develop high-quality provider reputation to attract the best qualified clinicians available.
- Recruit top echelon educators for in-service training, and market these training opportunities to other facilities.

- Build database to track credentials of registered nurses, CNAs and all other credentialed staff to ensure no licensure lapses occur.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of surveyed residents and family members who are satisfied with care	*	85	87
% of performance during surveys by Long Term Care, Resident Protection	*	26	25.5
% occupancy rate	*	16	75
# of in-service training opportunities offered	*	1	6

**Scheduled to open Spring 2007.*

STATE BANKING COMMISSION
20-15-00

MISSION

To serve the public interest in a safe and sound financial services industry by regulating and examining state banks, trust companies and licensed financial institutions, resolving consumer complaints, providing consumer education programs to Delaware residents; and collecting and administering the bank franchise tax.

KEY OBJECTIVES

- Ensure the safe and sound operation of state banks and trust companies, the compliance of licensed financial institutions with state and federal laws and regulations, and the escheat of abandoned property to the State by all banking organizations through regular examinations of those institutions.
- Expand the availability of financial services to consumers in Delaware by chartering new banks and trust companies, and by issuing new licenses and renewing existing licenses for non-depository financial institutions.
- Create an environment of service to consumers by responding to informational inquiries and resolving complaints against regulated financial institutions.
- Promote consumer education about financial services by developing financial education programs, conducting public meetings and events, and partnering with other state and community organizations.
- Collect bank franchise tax revenues, administer bank franchise tax laws in a fair and efficient manner, and provide periodic estimates of tax revenues to DEFAC for state budgetary purposes.

BACKGROUND AND ACCOMPLISHMENTS

The banking industry has grown to be one of the most important in the State since the passage of the Financial Center Development Act in 1981. In addition to the State's traditionally strong banks and trust companies, some of the largest credit card banks in the country are located in Delaware. Commercial bank employment in Delaware has grown from less than 5,000 in 1981 to about 30,000 in 2006.

The responsibilities of the Office of the State Bank Commissioner have grown significantly since 1981.

Today the office supervises 20 banks with assets of over \$50 billion, as well as 23 non-deposit trust companies, two building and loan associations, and over 1,000 licensed financial institutions. Most of the licensees provide financial services to consumers in the State and include: mortgage brokers; licensed lenders, such as mortgage lenders and consumer finance companies; check sellers and money transmitters; check cashers; motor vehicle sales finance companies; and providers of pre-need funeral contracts. Money transporters and business and industrial development corporations are also licensed by the State Bank Commissioner. The bank franchise tax administration is demanding due to the substantial collection levels and the increase in the requisite oversight. The public need for information and consumer protection also has increased.

Accomplishments

- Chartered one new bank and one new limited purpose trust company.
- Collected \$132.8 million in bank franchise tax revenues and provided periodic estimates to DEFAC to support the state budgetary process.
- Provided consumer education through outreach programs, building on partnerships with various state agencies, housing counselors and community organizations, and increasing awareness through public appearances, community meetings, TV and radio presentations, and the distribution of informational brochures on issues including identity theft, mortgage lending and foreclosures, scams and high-cost financial services.
- Conducted 222 examinations of state-chartered banks, trust companies, building and loan associations, state-licensed financial services businesses, and the escheat of abandoned property by banking organizations.
- Issued licenses to 1,015 financial services institutions.
- Resolved 909 written consumer complaints.

**STATE
20-00-00**

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	--	--	--
ASF	3,081.0	3,398.1	3,428.2
TOTAL	3,081.0	3,398.1	3,428.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	--	--	--
ASF	38.0	40.0	40.0
NSF	--	--	--
TOTAL	38.0	40.0	40.0

**STATE BANKING COMMISSION
20-15-01**

ACTIVITIES

- Issue new licenses and renew existing licenses for non-depository financial services institutions.
- Respond to informational inquiries and resolve consumer complaints against banks, trust companies and licensees.
- Collect and administer the bank franchise tax and provide periodic estimates of tax revenues to DEFAC for budgetary purposes.
- Achieve enactment of significant banking and financial services legislation and improve regulations.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of bank, trust company, licensee, and escheat examinations	222	250	300
# of licensed non-depository institutions	1,015	1,100	1,200
# of written consumer complaints resolved per year	909	1,000	1,000
# of consumer education meetings/events	155	150	150
\$ bank franchise tax (millions)	132.8	155.3	138.9

FINANCE

25-00-00

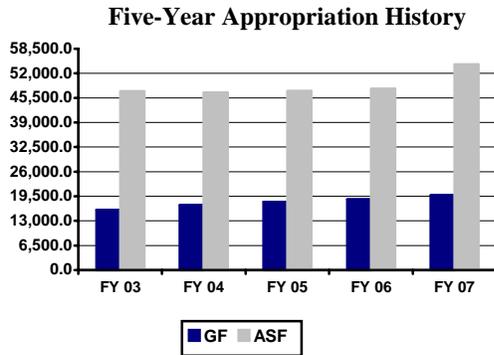
Finance

Office of the Secretary

Accounting

Revenue

State Lottery Office



MISSION

To provide leadership in securing, allocating, managing and accounting for financial resources critical to the delivery of governmental services and promotion of Delaware's economic health.

KEY OBJECTIVES

- Promote the financial health of the State by providing technical analysis, policy information and advice on state finances to the Governor, legislature, state agencies, other government entities, pertinent constituency groups and the general public.
- Reduce administrative costs by reengineering and streamlining state government to use resources more efficiently and effectively.
- Provide leadership and planning on global financial management issues, including revenues, debt and expenditures.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	66,065.3	19,772.2	20,828.9
ASF	55,805.7	54,381.0	54,773.0
TOTAL	121,871.0	74,153.2	75,601.9

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	250.0	243.0	243.0
ASF	47.0	60.0	63.0
NSF	--	--	--
TOTAL	297.0	303.0	306.0

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$163.2 ASF and 3.0 ASF FTEs in Accounting to enhance regulation and compliance capabilities for the Super Card program.
- ◆ Recommend \$157.0 in Contractual Services for Accounting lease costs associated with new office space.
- ◆ Recommend \$80.6 in Accounting for the Other Post Employment Benefits (OPEB) component in the Comprehensive Annual Financial Report (CAFR).

FINANCE
25-00-00

OFFICE OF THE SECRETARY
25-01-00

MISSION

To lead the State in developing and executing sound fiscal policies and practices.

KEY OBJECTIVES

- Make available all economic and financial information relevant to maintaining the State's financial position.
- Ensure financial policies and processes consistent with Delaware's designation as a triple-A state.
- Provide budgetary revenue projections that are within two percent of actual collection, excluding revenue anomalies due to exogenous and/or non-recurring events, for June Delaware Economic and Financial Advisory Council (DEFAC) estimates.
- Facilitate the exchange of necessary information between divisions within the Department of Finance, and among other state agencies, local governments and the public.
- Maximize effectiveness and efficiency by improving the State's fiscal operations through the use of appropriate financial and accounting controls.

BACKGROUND AND ACCOMPLISHMENTS

The Secretary of Finance is the State's chief financial officer and is the central source for economic and fiscal policy and the management of financial resources. The Office of the Secretary provides economic data, revenue and legislative analyses, and public information services.

The office provides management and oversight of General Obligation debt and overall coordination and management of all debt of the State and state authorities. In addition, the office builds the foundation for the State's budget process by providing the analysis and forecasting of revenues in support of DEFAC.

The following demonstrate the office's success in accomplishing its mission:

- Helped the State to receive a reaffirmation of its triple-A bond ratings from the three Wall Street rating agencies for the sixth consecutive year. Delaware has maintained these ratings since the

spring of 2000 and is now one of only six states currently holding these ratings.

- Closed a realty transfer tax loophole for mergers which would have cost the State in lost revenue.
- Assisted the General Assembly to enact the Video Lottery Competitiveness Act of 2006, which helps Delaware buffer the impact of competition from Pennsylvania.
- Provided technical assistance and advice to the Delaware Economic Development Office as it crafted a response to Bank of America's purchase of MBNA, which culminated in the modernization of the bank franchise tax and is widely regarded as playing a significant part in preserving Delaware jobs and tax revenues.
- Instrumental in efforts to address funding of the State's Other Post Employment Benefits (OPEB) liability. The office was instrumental in laying the groundwork that led to the decision to fund OPEB using a percentage of payroll as the first step in creating a permanent funding solution.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	50,623.4	4,157.5	4,172.6
ASF	5,709.4	1,897.5	1,982.5
TOTAL	56,332.8	6,055.0	6,155.1

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	18.0	19.0	19.0
ASF	--	--	--
NSF	--	--	--
TOTAL	18.0	19.0	19.0

OFFICE OF THE SECRETARY
25-01-01

ACTIVITIES

- Monitor, analyze and interpret proposed state and federal tax, revenue and spending policies and legislation.
- Provide analysis, forecasting and tracking of revenues for consideration by DEFAC.
- Manage and monitor the State's bond sales and advise policymakers regarding the State's overall

FINANCE

25-00-00

debt, debt reduction and capital acquisition strategies.

- Furnish guidance and direction in the management of Twenty-First Century Funds consistent with the objective of using proceeds to meet the State's long-term infrastructure needs.
- Provide departmental management services for information/technology, personnel, financial oversight and legislative support.
- Chair the Retirement Benefit Study Committee.
- Represent the administration on numerous boards and commissions, including the Board of Pensions, Cash Management Policy Board, Diamond State Port Corporation, Delaware Civic Center and Riverfront Development Corporation.

ACCOUNTING

25-05-00

MISSION

To provide statewide expert leadership and central support for accounting and payroll and to provide timely and accurate financial information to management and the public.

KEY OBJECTIVES

- Facilitate the implementation of First State Financials with incorporation of financial best practices into the design of the new statewide financial system.
- Improve financial management and organizational productivity through establishing and championing the use of key technologies.
- Successfully complete the Comprehensive Annual Financial Report (CAFR) and ensure that the State receives a clean audit and a Government Finance Officers Association (GFOA) Certificate of Excellence.

BACKGROUND AND ACCOMPLISHMENTS

In fulfillment of its mission, the Division's ongoing initiatives have increased the efficiency of the State's financial processes and continue to enhance the availability of information to its customers. The Division is committed to reaching these goals through the application of technology; the Division continuously works to eliminate obsolete, paper-based processes in favor of more efficient electronic alternatives.

The Division successfully completed the reengineering phase of the new Financials system and produced the system's high-level design. Reengineering products were used to develop and execute a request for proposal which resulted in the selection of an implementation partner.

The Division continued its promotion of the Super Card as the preferred method of payment which yielded dividends for the State in Fiscal Year 2006. Expenditures utilizing the Super Card increased 36 percent over the prior year; further decreasing our reliance on paper checks and processing. Additionally, the Division enhanced its internal control procedures to ensure the timely reconciliation of transactions by state organizations.

FINANCE

25-00-00

The presence of effective internal controls in government finance is receiving more scrutiny than ever. To ensure that the State's financial integrity is not compromised, the Division hired two internal control technicians who will begin to investigate statewide internal controls by reviewing state organization policies and procedures, workflow, and the use of administrative systems.

For the fiscal year ended June 30, 2005, the Division issued the State's CAFR in full compliance with Governmental Accounting Standards Board (GASB) Statements 34 and 35, which more closely align governmental financial statements with the ones found in private industry. The Division again received the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for Fiscal Year 2005. This marks the eleventh consecutive year Delaware has been recognized by GFOA.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	3,120.7	2,938.9	3,327.8
ASF	104.4	289.0	457.1
TOTAL	3,225.1	3,227.9	3,784.9

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	39.0	43.0	43.0
ASF	--	4.0	7.0
NSF	--	--	
TOTAL	39.0	47.0	50.0

ACCOUNTING

25-05-01

ACTIVITIES

- Provide leadership for financial management activities throughout state government;
- Establish and implement policies, procedures and regulations pertaining to the statewide accounting and payroll systems;
- Provide and present a comprehensive view of the State's financial condition through regular publishing of interim financial statements and the year-end CAFR;
- Provide analysis, forecasting and tracking of expenditures for consideration by DEFAC;
- Process the State's accounting and payroll transactions, certify the validity of transactions and

coordinate accounting, payroll and other financial matters with key agency fiscal personnel;

- Expand on the functionality of the management software for the Super Card; and
- Work with the Department of Technology and Information (DTI) and Office of Management and Budget (OMB) to execute the first year of the project plan for implementation of the new financial system and the integration of this system with the Payroll/Human Resources Statewide Technology (PHRST) system.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
CAFR audit report	Clean	Clean	Clean
GFOA certificate	Awarded	Awarded	Awarded
\$ Super Card usage (millions)	85.1	102.1	122.5

FINANCE

25-00-00

REVENUE

25-06-00

MISSION

The primary revenue collector for the State, the Division of Revenue's mission is to collect 100 percent of the taxes and other revenues required by law, no more and no less, and to do so in a manner that creates the highest possible level of satisfaction on the part of the public with the Division's competence, courtesy, effectiveness and efficiency.

KEY OBJECTIVES

- Improve voluntary compliance through improved communication with taxpayers, the use of electronic technology, better distribution and design of tax forms, and overall simplification of the tax code.
- Improve enforced compliance through the use of technology and effective allocation of resources to collection activities.
- Increase the cost effectiveness of divisional activities through the use of process flow analysis, establishment of meaningful benchmarks and judicious application of technical and human resources.
- Enhance the capabilities of staff through the implementation of a structured, long-term training and professional development program.

BACKGROUND AND ACCOMPLISHMENTS

Revenue revolves around three activities: tax processing, tax enforcement and policy formulation. Tax processing involves receiving documents and remittances (either in-house, via lockbox or electronic means), depositing remittances, entering/capturing data from returns, validating the taxpayer's determination of tax, refunding overpayments and assuring proper accounting (including internal controls), and reporting of these transactions.

Each year, the Division processes over 450,000 personal and 600,000 business tax returns and issues more than 320,000 tax refunds. In addition, Revenue information technology staff is responsible for the design and administration of some of the most sophisticated and technically-advanced processing and imaging systems in the State. Delaware has been a national leader in applying technology to tax administration.

Tax enforcement includes examinations and audits, and collection of delinquent accounts. The Division's enforcement responsibilities encompass 15 different revenue sources, including the State's personal and corporate income taxes, gross receipts tax and realty transfer tax.

The Division provides data, administrative support and consultation to the Economic Analysis group within the Office of the Secretary. The group is a central player in the development and analysis of Delaware's tax policy. It also plays a significant role in the coordination of economic development efforts with the State's overall fiscal strategy.

The Division has focused on improving the quality of service to its customers. One of the ongoing initiatives is the Quality Service Mailbox, which allows callers to leave comments for the Division. If a caller requests a response, the Division responds within 48 hours.

Electronic filing of income tax returns has continued to expand statewide. The Division received over 224,000 electronically filed personal tax returns in Fiscal Year 2006. The Division projects that it will receive 250,000 personal tax returns electronically in Fiscal Year 2007, which will represent approximately 54 percent of all personal income tax returns filed. These returns do not require manual intervention in the form of sorting, data-entry or return validation.

The Division has aggressively promoted the method of filing personal tax returns in a digital format, consisting of Internet, electronic software and bar-coded paper filing. Digital returns reduce mail and data-entry processing and, as a result improve the refund issuance process and decrease seasonal and operating expenses. Since implementation in Fiscal Year 1996, the number of digitally filed personal tax returns has increased from zero in Fiscal Year 1995 to 323,000 in Fiscal Year 2006, or 71 percent of all current year personal tax returns filed.

The practice of outsourcing delinquent tax collections started in May 1993, with six private firms currently deployed to collect delinquent taxes. The amount of outsourced collections increased from \$3.2 million in Fiscal Year 1995 to \$14.3 million in Fiscal Year 2006.

As part of the Business Systems Master Plan (BSMP), the Division implemented an integrated imaging system into personal income tax return processing that permits exception returns to be separated from non-exception returns. This initiative, along with improved training in preparation for tax season and the use of outsourced data-entry, enabled the Division to continue to reduce the average number of days to issue a tax refund from 34

FINANCE

25-00-00

days in Fiscal Year 1995 to 13.8 days in Fiscal Year 2006.

The collections of abandoned property have continued to increase over the last five fiscal years. In Fiscal Year 2001 the Division established an enforcement group to focus on enhancing enforcement efforts. These efforts have resulted in enforcement collections that have increased from \$42.3 million in Fiscal Year 2000 to over \$156 million in Fiscal Year 2006.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	12,321.6	12,675.8	13,328.5
ASF	2,569.3	3,186.0	3,196.4
TOTAL	14,890.9	15,861.8	16,524.9

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	193.0	181.0	181.0
ASF	18.0	27.0	27.0
NSF	--	--	--
TOTAL	211.0	208.0	208.0

REVENUE

25-06-01

ACTIVITIES

- Disseminate tax information to the public and respond to taxpayer inquiries.
- Process and account for tax returns and associated remittances.
- Issue refunds of overpaid taxes and collect tax delinquencies.
- Conduct audits, examinations and reviews and prepare assessments when amounts are found to be due the State.
- Manage and supply records of filings for current and prior years.
- Provide support to core division activities.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
\$ refund setoffs (millions)	5.04	5.25	5.50
\$ outsourced tax collections (millions)	14.3	15.0	16.0
Personal income tax refunds (days)	13.8	14.0	14.0
Digital personal returns (thousands)	323.0	340.0	360.0
Automated call distribution telephone waiting time (seconds)	15	15	15
\$ abandoned property enforcement collections (millions)	156.0	165.0	175.0
\$ abandoned property total collections (millions)	320.7	315.0	315.0

FINANCE

25-00-00

STATE LOTTERY OFFICE

25-07-00

MISSION

To maximize revenue contributions to the State's General Fund, thereby helping to fund the delivery of governmental services to the people of Delaware:

- Through the marketing, sale and distribution of innovative, entertaining and secure lottery products that ensure the public's confidence in the integrity of the games, retailers, agents and lottery operations; and
- By providing leadership and a corporate culture that encourages productive change leading to improvement in every aspect of the business.

KEY OBJECTIVES

- Achieve total General Fund contribution of \$238.8 million in Fiscal Year 2008.
- Improve customer satisfaction as measured by the Annual Satisfaction Survey for players and retailers.

BACKGROUND AND ACCOMPLISHMENTS

For the tenth consecutive year Delaware's Video Lottery was the most profitable operation of its kind in the country, generating more net proceeds per capita (\$727) than any other state. In addition, the Multi-State Lottery Association's interstate (Delaware, Rhode Island, West Virginia) progressive game, CASHOLA, had a very successful start-up and Lottery plans expanded participation in Fiscal Year 2007. Also, new video lottery legislation passed during Fiscal Year 2006 which authorized increasing the maximum number of games at the tracks from 2,500 to 4,000 and permits 24-hour operations.

On the traditional lottery side, Fiscal Year 2006 saw the Delaware Lottery continue its successful strategic marketing partnerships with in-state organizations and their events including Delaware State Fair, Dover International Speedway and University of Delaware. The Lottery also continued to expand its marketing efforts and services through its award-winning website at delottery.com. Now in its fifth year of existence, website visitor traffic continues to be among the highest of all Delaware operated websites.

The Delaware Lottery's marketing and sales achievements were recognized nationally in Fiscal Year

2006 when the North American Association of State and Provincial Lotteries named the Lottery's Assistant Director for Marketing and Sales as a Powers Award winner, the most prestigious individual award in the industry. It marked the second consecutive year that a Delaware Lottery employee was honored with a Powers Award.

In Fiscal Year 2006, the Delaware Lottery earned its seventh consecutive Certificate of Achievement for Excellence in Financial Reporting awarded by the GFOA for Lottery's CAFR. The GFOA Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting.

The demographic profile of Delaware Lottery players continues to closely resemble the profile of the adult population (aged 18 years and older) of the State of Delaware by region, gender, age, education and income. According to a recent study, 96 percent of the Delaware residents surveyed reported they were not opposed to the State offering lottery games and 93 percent believed Delaware's games to be honest. More than four in ten Delaware Lottery players feel the Delaware Lottery is an essential fund raising operation for the State and nearly one-half (47 percent) believe the Delaware Lottery encourages people to play responsibly.

Accomplishments:

- Delaware ranked first out of the 43 U.S. lotteries with per capita annual sales of \$877 and per capita profit to the State of \$300 for Fiscal Year 2006.
- Delaware ranked sixth out of the 43 U.S. lotteries with percentage of profit to sales of 34 percent in Fiscal Year 2006.
- Delaware ranked fifth out of the 30 U.S. lotteries belonging to the Multi-State Lottery Association (MUSL) with Powerball per capita annual sales of \$49 for Fiscal Year 2006.
- Delaware ranked third out of the six U.S. lotteries operating video lottery with video net proceeds of \$603.5 million for Fiscal Year 2006.
- Since the start of video lottery, the Delaware Lottery has contributed \$13.2 million to the Department of Health and Social Services to help fund problem gambling treatment programs in Delaware.

FINANCE
25-00-00

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	--	--	--
ASF	47,422.9	49,008.5	49,137.0
TOTAL	47,422.9	49,008.5	49,137.0

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	--	--	--
ASF	29.0	29.0	29.0
NSF	--	--	--
TOTAL	29.0	29.0	29.0

STATE LOTTERY OFFICE
25-07-01

ACTIVITIES

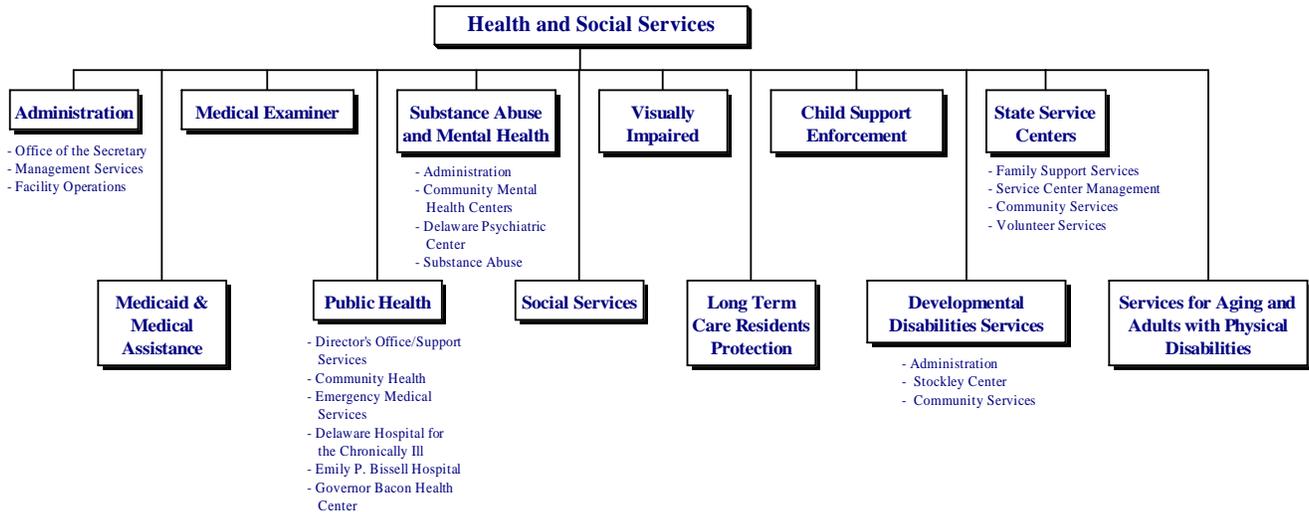
- Continue to expand the present lottery/retailer network.
- Maintain regulatory oversight and control of the video lottery on-line gaming system.
- Provide the public with games that are fun, easy and exciting to play.
- Explore new video lottery gaming formats that will allow the industry to stay competitive with neighboring states.
- Implement an enhancement to the statewide video lottery's central system that will allow greater flexibility in the selection of games made available to patrons.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
\$ GF revenue collections (millions)	248.8	254.5	238.8
Annual satisfaction survey-% of positive responses from:			
Players	62	64	64
Retailers	78	85	85

HEALTH AND SOCIAL SERVICES

35-00-00



MISSION

The Department of Health and Social Services (DHSS) plays a major role in meeting the basic needs of Delaware families and individuals. This is recognized by the Department's mission "to improve the quality of life for Delaware's citizens by promoting health and well-being, fostering self-sufficiency and protecting vulnerable populations."

KEY OBJECTIVES

Promote Health and Well-Being.

- Increase access to mental and physical health care and promote preventive behaviors that can improve health status.
 - Extend managed care models of service delivery to provide more and better services with cost controls.
 - Continue to advance a public health agenda to reduce the incidence of preventable conditions by promoting healthy lifestyles through health education, wellness and risk reduction programs.
 - Implement strategies to enhance prevention and intervention efforts for high-risk minority populations.
 - Continue to strengthen maternal, adolescent and child health care.

Foster Self-Sufficiency.

- Reduce dependency among welfare recipients and those at risk for welfare dependency.

- Provide family support to increase the earning potential of single parents: day care, medical benefits, employability training and vocational training.
- Implement targeted strategies to make work pay, promote mutual responsibility and encourage families to stay together.
- Enhance child support enforcement efforts to maintain prompt processing while responding to increasing numbers.
- Provide community-based care to ensure an appropriate continuum of services and avoid restrictive and costly institutionalization whenever possible.
 - Continue expansion of community services for persons with developmental disabilities and enhance family support services.
 - Continue expansion of community mental health and substance abuse services.
 - Continue expansion of community-based supports, such as homemaker services and adult day care, to allow the elderly and adults with physical disabilities to remain in their homes.

Protect Vulnerable Populations.

- Ensure the quality of care, safety and security of individuals in long-term care facilities, residential programs and day services.
- Provide emergency and transitional shelters and support to homeless individuals and families.
- Serve children and their families by providing a safe environment for supervised visitation.

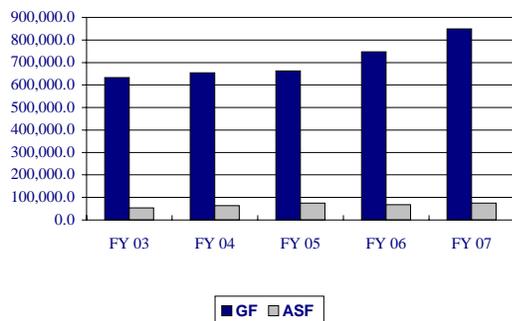
HEALTH AND SOCIAL SERVICES

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Efficiency in Government.

- Promote a customer-focused approach to service delivery through the integration of services.
- Ensure the Department maximizes the fiscal, human systems and physical resources available in order to provide the best possible service to clients in the most efficient manner.
- Promote accountability and enhance management training opportunities for Department leadership.

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	783,770.8	849,832.3	888,788.3
ASF	66,795.5	74,810.2	110,341.3
TOTAL	850,566.3	924,642.5	999,129.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	3,734.0	3,738.1	3,773.0
ASF	132.6	138.6	135.6
NSF	900.5	908.4	917.0
TOTAL	4,767.1	4,785.1	4,825.6

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$9,915.1 and \$28,390.6 ASF (Delaware Healthy Life Fund) for the Medicaid program to cover increasing health care costs and a client base that is projected to reach over 151,000 persons during Fiscal Year 2008.
- ◆ Recommend \$1,869.2 for Infant Mortality Task Force recommendations and to annualize services initiated in Fiscal Year 2007. This funding will

expand current programs to include a statewide education campaign and access to care initiatives. Recommend additional one-time funding of \$50.0 in the Office of Management and Budget's contingency.

- ◆ Recommend \$4,801.5 to annualize and fund additional special population placements, community residential placements and special school graduates.
- ◆ Recommend \$4,016.0 in Child Care for anticipated program growth in Social Services. Also recommended is \$550.0 to annualize the Child Care rate increases from Fiscal Year 2007.
- ◆ Recommend \$3,693.2 ASF in Cancer Council Recommendations as recommended by the Health Fund Advisory Committee. This funding will expand cancer treatment from one year to two years and provide the Human Papilloma Virus (HPV) vaccine to all uninsured or publicly insured girls and women aged nine to 26.
- ◆ Recommend \$1,138.4 ASF (Delaware Healthy Life Fund) to expand the Delaware Healthy Children Program for an additional 975 families.
- ◆ Recommend \$2,000.0 for the Delaware Energy Assistance Program to provide assistance to income eligible families to help them meet their home energy needs.
- ◆ Recommend \$223.7 ASF (Delaware Healthy Life Fund) for Medicaid Buy-In to assist individuals with disabilities by allowing them to work without losing health benefits.
- ◆ Recommend \$612.0 and 13.2 FTEs in Child Support Enforcement due to the loss of the federal incentive payment match.
- ◆ Recommend \$169.1 and 3.0 FTEs in the Division of Aging and Adults with Physical Disabilities for contract management. Also recommended is one-time funding of \$14.0 in the Office of Management and Budget's contingency for equipment associated with recommended positions.
- ◆ Recommend \$540.0 in General Assistance due to increased number of eligibles.

CAPITAL BUDGET:

- ◆ Recommend \$2,500.0 for the Maintenance and Restoration program. This funding will be used to maintain 167 buildings in their current condition and provide for necessary repairs.

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- ◆ Recommend \$3,500.0 for the Minor Capital Improvements and Equipment program to prevent deterioration of buildings and grounds and to continue to eliminate the Department's backlog of deferred maintenance.
- ◆ Recommend \$1,293.6 for the installation of fire suppression systems in the long term care facilities operated by the Department.
- ◆ Recommend \$1,567.3 for Critical Deferred Maintenance at the Delaware Psychiatric Hospital. The work completed with these funds will include electrical, plumbing and roofing repairs to the hospital infrastructure.
- ◆ Recommend \$1,650.0 for the Drinking Water State Revolving Fund. This Fund provides low interest loans to community water systems for infrastructure improvement. The federal government will match these funds with \$6,600.0.

ADMINISTRATION

35-01-00

MISSION

The mission of the Administration unit is to provide leadership and policy direction for the Department of Health and Social Services to ensure the Department is well managed in its delivery of services to clients. In addition, the unit exists to promote coordinated intra- and inter-departmental responses, providing a flexible resource to support the management needs of the divisions.

KEY OBJECTIVES

- Provide leadership in the development of public policies and in the advancement of responsive management practices.
- Provide technical assistance and support to the divisions in the form of training, standard setting, budget and program analysis, planning and evaluation.
- Provide centralized administrative functions in accounting, human resources, payroll, contracts and procurement, management of state and federal funds, technology and facility operations.

BACKGROUND AND ACCOMPLISHMENTS

The scope of the Department's clients and its mission in serving them involves complicated social conditions. The organization must be in a position to respond to the present situation, using its resources creatively to solve problems. With on-going fiscal pressures, it is imperative that the organization continuously rethink how it can meet its objectives. This will entail communicating expectations, encouraging risk-taking and rewarding efforts that have achieved their purpose.

Several major efforts have been launched that require leadership from the Administration unit to ensure that expectations for their implementation are realized. This may entail providing assistance to Divisions by facilitating administrative procedures, coordinating the activities of the various participants in joint projects and communicating regularly with constituents to keep them informed.

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Past accomplishments include:

- Upgrade of the network infrastructure which included replacing voice and data cabling at 16 DHSS locations;
- Implementation of the Avaya Telephone System, making the platform operational at seven DHSS locations and supporting approximately 2,400 staff;
- Completion of a Rapid Application Development project for the Office of Radiation which provided tracking of information on X-ray machine registrations and radiation technician/technologist certifications;
- Creation of a web-based application to handle the scheduling of appointments for administering flu vaccines to over 7,500 Delawareans; and
- Migration of the Interactive Voice Response unit for the Division of Child Support Enforcement from an unsupported platform to the centralized DHSS platform including Spanish language scripts to better serve Spanish speaking clients.

The Department must be alert to emerging topics to help shape how policy decisions are framed and understood. With the diverse constituency and the breadth of programs for which it is responsible, few social problems surface that do not have an impact on some facet of the Department's work. It is important for DHSS to be a leader, spokesperson and active participant to ensure that linkages are made and implications are understood. It is also important that community awareness be developed around issues and topics that affect the Department.

With an organization of approximately 5,000 people, DHSS faces the challenge of meeting the needs of an increasingly diverse workforce. Concurrently, greater demands are being felt to increase the accessibility and responsiveness of the service delivery system. A flexible work environment is needed to meet the needs of clients, while supporting employees and their families. In addition, training, professional development and management support are ongoing requirements to enhance staff performance.

Just as these resources demand attention, so do the programs they serve: there is a volume of client and program data to be collected and analyzed; dollars spent must be accounted for; and quality must be monitored and contracts managed. Automation and technological support are critical to achieving and maintaining this balance. The Department continues to proceed with systems development through the investment of one-time funding, reallocations and the reclassification of existing staff.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	33,006.9	33,425.1	36,456.4
ASF	4,527.9	3,852.1	4,423.9
TOTAL	37,534.8	37,277.2	40,880.3

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	445.2	465.2	465.2
ASF	36.6	36.6	36.6
NSF	66.9	66.9	66.9
TOTAL	548.7	568.7	568.7

OFFICE OF THE SECRETARY

35-01-10

ACTIVITIES

- Manage the Department; provide leadership for human services delivery.
- Ensure coordination between agencies within DHSS.
- Maintain responsive and positive relationships with constituents, advisory councils and other citizen groups.
- Ensure effective coordination with the Governor's Office and other cabinet agencies.
- Manage the Department's public information function.
- Ensure timely and appropriate responses to all directives, laws, judicial decisions, inquiries and policies.

MANAGEMENT SERVICES

35-01-20

ACTIVITIES

- Conduct audit and recovery services relating to violations of all persons, vendors or service providers who commit acts of fraud in public welfare programs administered by the Department.
- Coordinate preparation of the Department's budget request and strategic plan.
- Monitor billing and collection and track revenue of all DHSS units providing health care services.

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- Manage the bidding, requisition and purchase order processes, as well as perform contract negotiations and development.
- Determine the eligibility for and accuracy of the benefits received by clients for Food Stamps and Medicaid.
- Process and track financial documents.
- Handle the financial reporting for federal grant award processing.
- Maintain payroll records and update employee funding as appropriate for payment of employees.
- Conduct training, respond to employee requests, process applications for employment and provide guidance on merit rules.
- Provide automated mainframe and client/server applications support functions.
- Formulate, recommend and implement technology strategies critical to DHSS's twelve divisions.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of families receiving multi-disciplinary evaluations within 45 days*	96	96	96
% of families who perceive positive changes in their child's development	90	92	94

**Data based on cases sampled as part of the monitoring process.*

FACILITY OPERATIONS

35-01-30

ACTIVITIES

- Track work orders and prioritize requests for service.
- Maintain a comprehensive preventive maintenance program.
- Manage equipment inventory.
- Identify, prioritize and manage deferred maintenance and Minor Capital Improvement (MCI) programs on a department-wide basis.
- Complete maintenance and restoration projects addressing critical maintenance, operational, code and licensing issues.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of requests for service responded to within the same day	79	88	90
% of preventative maintenance activities completed per schedule	89	90	92

MEDICAID & MEDICAL ASSISTANCE

35-02-01

MISSION

The mission of the Division of Medicaid and Medical Assistance (DMMA) is to improve health outcomes by ensuring that the highest quality medical services are provided to the vulnerable populations of Delaware in the most cost effective manner.

KEY OBJECTIVES

Promote a comprehensive system of health care by balancing client needs, operational requirements and available resources.

- Foster a health care delivery system that is predicated on preventive care to assure best possible health outcomes for eligible populations.
- Take action to ensure access and a health care safety net for children and adults with special needs, uninsured and under-insured individuals and other disadvantaged groups.
- Promote maternal and child health through a comprehensive benefit package.
- Enhance the quality of care through utilization review, disease management and case management.
- Foster the medical home concept by ensuring that beneficiaries have broad choices for their source of health care.
- Contain health care costs through integrated delivery without compromising quality.
- Actively implement initiatives to achieve performance measures.
- Develop initiatives that support DHSS community- and institutionally-based long term care plans.

Maintain an adequate network of health care providers.

- Develop and enhance collaborative partnerships to provide enabling services that support health care delivery.
- Work with other governmental agencies, provider networks, beneficiaries and other stakeholders to ensure that health care financing and delivery is well managed, coordinated, assures sufficient access and is a seamless delivery network.

HEALTH AND SOCIAL SERVICES

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- Continue to provide and coordinate non-emergency transportation services to ensure that Medicaid recipients who do not have transportation can get to medical appointments.
- Develop partnerships to encourage the development of health care services in community-based settings.
- Continue to provide pharmacy benefits to eligible low-income individuals.
- Manage program growth within the boundaries of available resources through the effective use of resources and emphasis on information resource management, cost containment and strategies for economic efficiency.
- Continue to maximize federal funding through cost recovery initiatives.
- Tailor customer service to meet the needs of various stakeholders.
- Foster client self-sufficiency and independence through education regarding appropriate use of medical benefits.
- Enhance cost-sharing through beneficiary participation, effective coordination of benefits, cost avoidance and Medicaid estate, accident and third party recoveries.
- Ensure the functionality of all automated systems and support the development of systems which enhance data analysis.
- Strategically manage data collection and analysis to enhance evidence-based decision making.
- Ensure diversified recruitment and retention of staff whose value-added contributions fit the mission of the Division.
- Ensure that only eligible individuals receive health care benefits and providers are compliant.
- Adapt and adopt features of commercial managed care in implementing health care reforms.
- Enhance technical systems to provide information about policy changes to clients and providers.

BACKGROUND AND ACCOMPLISHMENTS

DMMA administers a broad range of health care programs for Delaware's low-income individuals and families. These programs are funded by both state and federal governments and provides health benefits to over

158,000 (1 out of every 5) Delaware residents each month. The major programs include:

- **Medicaid (Title XIX):** Serves low-income adults and children and provides a comprehensive package of services, ranging from primary care physician and pharmacy to long-term care nursing facility services;
- **Delaware Healthy Children Program (Title XXI):** Provides health insurance coverage to uninsured children under the age of 19 with family incomes between 101-200 percent of the federal poverty level;
- **Delaware Prescription Assistance Program (DPAP):** Established by the Legislature in 1999 to annually provide up to \$3,000 per person of prescription benefits to qualified Delaware residents who are either over 65 years old or are below 65 with disabilities;
- **Chronic Renal Disease Program (CRDP):** Established by the Legislature in 1970 to assist Delaware residents diagnosed with end-stage renal disease; and
- **Non-Qualified Non-Citizen Health Care Program (NQNCP):** Established by the Legislature in 1998 to provide health care benefits for legally residing non-citizens who no longer qualify for Medicaid benefits because of the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996.

DMMA achieves its goals by:

- Improving access to health care for the elderly, disabled and low-income individuals;
- Strengthening maternal and child health based on shared values;
- Educating those DMMA serves to lead healthy, independent, dignified and productive lives while stressing the importance of understanding and addressing the connection between community values and health status;
- Empowering beneficiaries in primary and preventive health care advocacy by supporting culturally competent service delivery and informed choices; and
- Efficient and effective management of the State's resources through good stewardship.

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Some of the Division's major accomplishments include:

- Facilitating the transition of Medicare eligibles to the new Part D prescription drug benefit and ensuring that there were no lapses in coverage for individuals enrolled in DMMA programs;
- Adopting and adapting innovative ways to deliver medical assistance and effective services to non-public assistance low-income populations;
- Creating a culture where beneficiaries concentrate on preventive and primary care;
- Enhancing the continuum of safety net health care delivery; and
- Exercising flexibility, creativity and resourcefulness in managing programs in a dynamic health care delivery environment.

The Division implemented several initiatives related to its pharmacy services in order to improve quality of care and contain costs. DMMA eliminated duplicate therapies and required prior authorization of drugs where less expensive products would be equally effective.

The Division has over 75 percent of its Medicaid eligibles and 100 percent of Delaware Healthy Children program enrollees in a managed care plan. The health care services for the majority of these individuals are managed through a commercial managed care plan.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	405,232.7	480,824.3	491,332.8
ASF	25,721.4	28,052.8	56,279.7
TOTAL	430,954.1	508,877.1	547,612.5

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	74.3	72.6	77.4
ASF	--	--	--
NSF	101.8	99.3	105.5
TOTAL	176.1	171.9	182.9

MEDICAID & MEDICAL ASSISTANCE

35-02-01

ACTIVITIES

- Develop strategies to educate Medicaid clients regarding the importance of utilizing available medical services, particularly for prevention efforts.

- Modify automated systems and support as necessary to increase efficient operation of programs and services.
- Administer the Diamond State Health Plan (managed care) services.
- Provide health benefits to eligible individuals.
- Link families with other necessary services.
- Develop supportive collaborations and partnerships.
- Administer support and enabling services such as transportation.
- Manage budget, projects, facilities and contracting activities.
- Manage automated systems and databases.
- Train, develop, motivate and coach staff.
- Develop an organizational culture that respects individuals and recognizes that diversity is strength.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Average # of monthly Medicaid eligibles	142,515	146,725	151,125
Average # of monthly Delaware Prescription Assistance program clients	9,065	9,600	9,650
% of clients seen same day by Medicaid provider when ill	93.0	93.0	93.5
# of days from receipt of clean claim to issuance of Medicaid payment	6.5	6.2	6.0

HEALTH AND SOCIAL SERVICES

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MEDICAL EXAMINER

35-04-00

MISSION

The mission of the Office of the Chief Medical Examiner (OCME) is to promote the sound administration of justice through the documentation and presentation of reliable qualitative and quantitative scientific analysis of chemical and biological evidence samples.

KEY OBJECTIVES

Promote Health and Well-Being.

- Support law enforcement agencies in the State through the scientific analysis of drug evidence.
- Complete investigations and analysis in an accurate and timely manner.

Protect Vulnerable Populations.

- Investigate the essential facts surrounding sudden, accidental or suspicious deaths.
- Establish the cause and manner of death within reasonable medical certainty for all investigated deaths.
- Determine the positive identity of unidentified human remains.
- Maintain the State's DNA database.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Chief Medical Examiner was established in 1970 when the constitutionally-mandated system of county coroners, deputy coroners and coroner's physicians was abolished. It exists to investigate all sudden, accidental or suspicious deaths that occur in Delaware.

During Fiscal Year 2006, the Office of the Chief Medical Examiner:

- Investigated 3,511 deaths statewide;
- Examined more than 3,020 controlled substances cases totaling 13,124 exhibits;
- Received 123 DNA cases;
- Analyzed 780 DUI cases; and
- Performed toxicology analysis on 806 post-mortem cases.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	4,205.2	4,085.2	4,325.0
ASF	--	170.0	--
TOTAL	4,205.2	4,255.2	4,325.0

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	41.0	43.0	44.0
ASF	--	--	--
NSF	--	--	--
TOTAL	41.0	43.0	44.0

MEDICAL EXAMINER

35-04-01

ACTIVITIES

- Conduct medicolegal investigation of all sudden, accidental or suspicious deaths.
- Perform post-mortem examinations.
- Identify human remains.
- Analyze post-mortem toxicology samples.
- Perform scientific analysis of drug evidence.
- Provide transportation of drug and biological evidence to the Forensic Sciences Laboratory.
- Analyze urine and blood samples for the presence of drugs and alcohol.
- Analyze biological evidence for the presence of DNA.
- Maintain a convicted felons DNA database.
- Analyze arson evidence for the State Fire Marshal.
- Provide court testimony by pathologists, other forensic scientists and medicolegal investigators.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of working days for drug analysis turnaround	111	50	40
# of working days for DNA analysis turnaround	54	53	52

HEALTH AND SOCIAL SERVICES

35-00-00

PUBLIC HEALTH

35-05-00

MISSION

The mission of the Division of Public Health (DPH) is to protect and improve the health of the people of Delaware by:

- Developing policies that address issues affecting the health of Delawareans;
- Monitoring the health status of the State's citizens through the collection and interpretation of data;
- Developing plans to improve health status and working collaboratively with various communities and agencies to affect positive health change;
- Providing health education and promotion activities to increase awareness and improvement of personal well-being;
- Responding efficiently and effectively to critical health-related events; and
- Assuring the availability of health care when community resources are not otherwise available.

KEY OBJECTIVES

Promote Health and Well-Being.

- Provide leadership to communities and various state and private agencies to foster collaborative efforts to positively impact public health.
- Enhance the quality of public health services provided to Delawareans.
- Promote prevention strategies to address health problems in Delaware.
- Collaborate and develop partnerships with other state and private community-based agencies to address the health needs of Delawareans.

Protect Vulnerable Populations.

- Protect Delawareans from threats of emerging pathogens, including bioterrorism and influenza pandemics.
- Address environmental health issues related to public health.
- Provide nursing home services to those unable to afford them.

- Provide core public health services to special populations.

BACKGROUND AND ACCOMPLISHMENTS

DPH has evolved from an organization that mainly provided direct health care services to residents of the State and enforced various health regulations, to an agency that works collaboratively with communities and other organizations to protect and enhance the health of Delaware's citizens.

DPH has placed renewed emphasis on the core functions of public health: assessment, assurance and policy development. DPH collects and analyzes various health data, provides disease investigations and critical public health laboratory testing to ensure the public's health is safeguarded. Assurance efforts include environmental health monitoring, public information, health education and collaborating with communities and various state and local organizations to assure access to health care services for Delawareans. The Division has expanded its leadership efforts to work directly with communities to identify health problems, provide data regarding these problems and assist communities with developing strategies to address their health concerns. Policies that are promulgated to protect citizens' health involve the input of many individuals and organizations. This process ensures that these policies are appropriate and effective to address areas of public health concern.

Public Health continues to provide direct services in critical public health areas. DPH offers a wide range of services that include targeting highly contagious diseases and offering family planning services to high-risk individuals. Collaboration with other organizations has led to improved and expanded health services for cancer patients, adolescents through school-based health centers and vulnerable populations such as those diagnosed with HIV or AIDS.

The Division continues to examine the core public health functions and activities that are necessary to ensure that Delawareans live full and healthy lives in a healthy environment. A continued focus on assessment, assurance and policy development, as well as providing personal health services to special populations or populations at risk will help the State realize improvement in the health of its citizens.

Some of the Division's major accomplishments include:

- Twenty-eight school-based health centers are open and operating with the latest addition of Caesar Rodney;

HEALTH AND SOCIAL SERVICES

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- Assisted with the funding of infrastructure improvements to public water systems throughout the State;
- Developed and implemented an electronic disease reporting system to respond more rapidly to communicable disease outbreaks, including bioterrorism;
- Provided inspections and ongoing monitoring of public drinking water systems;
- Planned and implemented prevention and disease control initiatives for cancer, tobacco, diabetes, community health promotion and child lead poisoning prevention; and
- Enhanced maternal/child health care for high-risk pregnant women, prenatal care and well-child preventive health services for the uninsured including dental services.

- Coordinate all management information systems utilized by the Division's diverse programs.
- Coordinate system automation projects, both internally and externally.
- Provide and promote core public health skills training to employees.
- Charged with collecting and cataloging vital statistics for the residents of the State.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of contracts audited	35	35	35
# of vital records processed*	101,000	102,500	103,000

**Defined as records related to birth, death, marriage, divorce and fetal death.*

COMMUNITY HEALTH

35-05-20

ACTIVITIES

- Develop and deliver targeted educational programs and messages to the general public and populations at increased risk for developing cancer and chronic diseases.
- Support the Advisory Council on Cancer Incidence and Mortality in their implementation of the comprehensive cancer control plan for Delaware.
- Develop a plan to expand the existing Breast and Cervical Cancer Early Detection program (Screening for Life) into a comprehensive state cancer program.
- Provide environmental health consultative services to other state agencies and the public, on exposures and health risks, on a routine basis and during emergencies.
- Work in close cooperation with the Department of Natural Resources and Environmental Control, Department of Agriculture and other agencies that monitor contaminants in various environmental media.
- Develop a data reporting and tracking program for private well water analysis conducted by all water testing laboratories.
- Issue loans to public water supplies for infrastructure improvement via the Drinking Water State Revolving Fund.
- Conduct routine testing of public water supplies in accordance with state regulations and the Safe Drinking Water Act.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	90,571.9	89,016.8	96,668.0
ASF	22,487.7	26,959.6	30,996.8
TOTAL	113,059.6	115,976.4	127,664.8

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	1,225.1	1,217.1	1,219.1
ASF	57.8	62.8	59.8
NSF	249.2	251.2	253.7
TOTAL	1,532.1	1,531.1	1,532.6

DIRECTOR'S OFFICE/SUPPORT SERVICES **35-05-10**

ACTIVITIES

- Implement electronic birth module for vital records to enhance public access to birth certificates.
- Develop, review, monitor and evaluate the Division's contracts.
- Review and coordinate all federal and foundations grants.
- Provide fiscal management.
- Procure and manage the revenue: state, special funds and federal grants.
- Oversee all capital improvement projects and leaseholds.

HEALTH AND SOCIAL SERVICES

35-00-00

- Increase public awareness about childhood lead poisoning.
- Provide lead screening of children at high risk of lead poisoning in a timely manner.
- Provide high quality service and assistance to families of children with elevated blood lead levels, including evaluation, education and medical referrals.
- Promote early entry and continued use of quality prenatal care with a full array of enabling and psychosocial services.
- Partner with community and professional organizations to promote culturally competent health services through assessing cultural competence and measuring client satisfaction.
- Provide contraceptive counseling and access to family planning services to reduce unwanted, mistimed and closely spaced pregnancies, especially among high-risk populations.
- Identify pregnant women and mothers at risk for poor birth outcomes early and provide appropriate screening, counseling, education and access to health care.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of colorectal cancers detected at local stage*	42	44	46
% of breast cancers detected at local stage*	66	68	70
% of Delawareans served by municipal fluoridated water systems	95	97	98
% of children adequately immunized**	86	88	89
# of Medicaid visits in DPH dental clinics	10,083	12,000	13,000
Rate of birth among teenage girls 15-17 years of age (rate per 1,000 births)	23.6	22.5	21.5
Rate of infant mortality (5 year average rate per 1,000 births)	8.1***	8.0	7.9

*Local stage is defined as a cancer this is confined to the place where it started and has not spread to other parts of the body.

**Requires 4DPT, 3 polio, 1 measles; National Immunization Survey, Centers for Disease Control and Prevention.

***Projected average.

EMERGENCY MEDICAL SERVICES

35-05-30

ACTIVITIES

- Standardize and continuously improve capacity to collect Emergency Medical Services (EMS) data and accurately measure response times.
- Support paramedic agency initiatives to streamline deployment strategies.
- Deploy an improved statewide EMS data collection system that interfaces on a real-time basis with Computer Aided Dispatch and Global Positioning Data.
- Participate in community events to increase public awareness of the Chain of Survival (Early access to 911 - Early Defibrillation - Early Advanced Life Support Care (ALS) - Early Hospital Intervention) program.
- Partner with the first responder system (police, fire, EMS, safety teams, school nurses, etc.) to assist with CPR/AED awareness and training initiatives to improve the time to defibrillation.
- Assist agencies that have received AEDs to replace electrodes and batteries.
- Offer train-the-trainer programs in CPR/AED to participating agencies.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of paramedic responses less than eight minutes for the most serious categories of calls	60	62	64
# trained on CPR/AED	1,200	300	300

DELAWARE HOSPITAL FOR THE

CHRONICALLY ILL

35-05-40

ACTIVITIES

- Operate a 300-bed nursing facility, comprised of 76 skilled and 224 intermediate beds.
- Provide immediate admission on an emergency basis for individuals referred from Adult Protective Services.
- Operate an integrated continuous quality improvement program.
- Operate a 25-bed secure care unit for cognitively impaired residents at high-risk for wandering.

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- Operate an adult day care center to allow residents to stay in their homes.
- Operate a Central Intake unit for the Division of Public Health, Long Term Care (LTC) facilities.
- Provide financial management for resident trust funds and revenue managements.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of competent residents/family members expressing overall satisfaction with care	83	85	85
# of falls that occur to residents	190	190	190

EMILY BISSELL

35-05-50

ACTIVITIES

- Operate an 82-bed nursing facility; all of the beds are skilled.
- Provide immediate admission on an emergency basis for individuals referred from Adult Protective Services.
- Operate an integrated continuous quality improvement program.
- Provide Nurses Aide Certification Training program.
- Provide support to community-based Long Term Care services.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of competent residents/family members expressing overall satisfaction with care	95	96	96
# of falls that occur to residents	129	129	129

GOVERNOR BACON HEALTH CENTER

35-05-60

ACTIVITIES

- Operate an 88-bed nursing facility.
- Provide immediate admission on an emergency basis for individuals referred from Adult Protective Services.

- Operate an integrated, continuous quality improvement program.
- Operate an automated system for interdisciplinary care planning and documentation, timekeeping accounts receivable, patient census tracking and inventory management.
- Maintain utilities and infrastructure for other state agencies and contractors that operate on campus.
- Provide Nurses Aide Certification Training program.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of competent residents/family members expressing overall satisfaction with care	100	100	100
# of falls that occur to residents	206	206	206

HEALTH AND SOCIAL SERVICES

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SUBSTANCE ABUSE AND MENTAL HEALTH

35-06-00

MISSION

To improve the quality of life for adults having mental illness, alcoholism, drug addiction or gambling addiction by promoting their health and well-being, fostering their self-sufficiency, and protecting those who are at-risk.

KEY OBJECTIVES

- Provide an integrated and coordinated continuum of community-based substance abuse and mental health care that promotes recovery, wellness and self-sufficiency, through prevention, early intervention and treatment.
- Implement a service delivery system that is informed by research and based on best practice guidelines and principles.
- Ensure access to services for those consumers and clients in need of publicly funded support, through an improved process of determining eligibility, referring to an appropriate level of care based on need and transferring to different levels of care.
- Provide specialized and culturally competent treatment, intervention and prevention services to special populations and traditionally underserved groups. This includes: young adults, older adults, persons involved in the criminal justice system, substance abusing pregnant women, women with dependent children, and racial and ethnic minorities.
- Facilitate consumers and clients in attaining recovery and community integration as reflected by community tenure, attainment of employment, access to housing and/or residential stability, and healthy personal relationships.
- Reduce the over-utilization of the Delaware Psychiatric Center and designated facilities for involuntary commitment.
- Strengthen inter-departmental and inter-agency collaboration in order to provide more comprehensive and integrated community-based health and behavioral health care for adults.

BACKGROUND AND ACCOMPLISHMENTS

As noted in Healthy Delaware 2010, disparities in behavioral health services (i.e., mental health and substance abuse treatment) have a devastating impact on vulnerable at-risk populations and those in need of treatment services. The goal of the Division of Substance Abuse and Mental Health (DSAMH) is to reduce the incidence and prevalence of mental disorders; substance abuse disorders; pathological gambling; ensure that behavioral health services are consumer and family driven; and facilitate recovery and community integration. The Division's programs are designed to reduce hospitalization, improve health and wellness, and build resilience and coping skills.

In the last six years DSAMH has developed a number of strategies and programs to reduce the census at the Delaware Psychiatric Center. Admissions continue to be redirected to community psychiatric hospitals. The continuum now contains 22 24-hour supervised residential programs developed to meet the needs of consumers who need long-term care and would otherwise be in the Psychiatric Center.

The Crisis and Psychiatric Emergency Services (C.A.P.E.S.) program is a successful collaborative effort between Christiana Care's Health Services Department of Psychiatry and the Division. The program is located at Christiana Care's Wilmington Hospital Emergency Department. It operates 24-hours a day, 7 days a week, and provides psychiatric and substance abuse triage, assessment and disposition. By having a separate unit within the Emergency Department, clients can be held longer to assess and refer to the appropriate level of care. Since the inception of the program admissions to inpatient care have decreased 15 percent and the number of commitments and decreased by 24 percent.

The four Community Mental Health clinics continue to provide immediate access to mental health assessment and evaluations through the Front Door teams. This has eliminated waiting lists at the clinics and facilitated appropriate referral and treatment for those individuals needing behavioral health interventions. The Front Door teams provide short-term therapeutic interventions and targeted psychiatric services. The Front Door teams provide access to services to individuals in psychiatric crisis and next day services to individuals discharged from psychiatric in-patient facilities.

Services for persons with substance abuse disorders are an integral component of the Division's continuum of care. An extensive body of research shows that with treatment, primary drug use decreases by nearly half. In addition, reported alcohol and drug-related medical visits

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decline by more than 50 percent, criminal activity by as much as 80 percent and financial self-sufficiency improves (e.g., employment increases, and welfare receipt and homelessness declines).

The Division continues to use performance based contracting with its comprehensive substance abuse outpatient treatment providers. By connecting performance to payment amount, this approach rewards results. The client performance components rewarded under the contracts are: engagement, active participation and graduation.

DSAMH was also selected by the Robert Wood Johnson Foundation to receive a grant to continue to implement best practices in addiction treatment. The Advancing Recovery grant will allow us to implement motivational enhancements and telephone follow-up interventions.

The Division continues to increase our capacity to treat those with co-occurring disorders. DSAMH has focused on ensuring that the substance abuse and mental health system has the resources and skills to assess and evaluate those individuals who present with a co-occurring substance abuse and mental health disorder. Approximately 35 to 40 percent of those seeking public services need to receive treatment that addresses both disorders concurrently.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	82,784.0	83,090.7	87,046.3
ASF	2,403.6	5,189.7	5,189.7
TOTAL	85,187.6	88,280.4	92,236.0

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	781.4	779.4	780.4
ASF	7.0	8.0	8.0
NSF	4.8	8.8	13.8
TOTAL	793.2	796.2	802.2

ADMINISTRATION **35-06-10**

ACTIVITIES

- Plan, develop and evaluate programs.
- Prepare and administer budgets and federal grants.
- Manage fiscal and contract services.
- Coordinate and provide training for the Division and its contractors.
- License alcohol and drug abuse programs and

certify community service programs.

- Monitor programs and patient rights.
- Develop an automated clinical care system.
- Manage eligibility and enrollment services for clients/consumers in need of behavioral health treatment services to ensure placement in the appropriate level of care.
- Enhance the role of the Division's Medical Director to include oversight of community-based psychiatric care.
- Ensure service coordination among service systems, specifically the departments of Correction and Services for Children, Youth and Their Families.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of involuntary inpatient psychiatric commitments*	2,412	2,400	2,400
# of readmissions within 180 days	14	13	12

**Involuntary inpatient psychiatric commitments serve as a broad measure of successfully serving persons in the community as opposed to a psychiatric hospital.*

COMMUNITY MENTAL HEALTH **35-06-20**

ACTIVITIES

- Provide mental health treatment, community counseling and support services.
- Continue to make available new medications for persons with mental illness.
- Provide supported housing services that promote independent living and community integration.
- Restructure the Community Mental Health clinics to improve access and quality of care.
- Work with Vocational Rehabilitation to provide supported employment services that assist clients in securing and maintaining meaningful and appropriate employment.
- Deploy mobile crisis intervention staff to improve effectiveness in working with hospital emergency rooms and the police on mental health commitments.

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PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of consumers in community support programs available for work who are employed	47	50	52
# of supervised apartments	8	8	9

DELAWARE PSYCHIATRIC CENTER

35-06-30

ACTIVITIES

- Provide psychiatric evaluation, diagnosis and treatment.
- Continue to develop nurse recruitment and retention initiatives to ensure adequate staff at the Delaware Psychiatric Center.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Average daily census	235	225	215

SUBSTANCE ABUSE

35-06-40

ACTIVITIES

- Provide substance abuse treatment and prevention services.
- Assess and treat persons with co-occurring mental illness and substance abuse disorders.
- Provide assessment and case management services for clients sentenced by Drug Court.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of detoxification clients who received one or more other treatment services	36	40	41
% of consumers satisfied with services program	76	77	78

SOCIAL SERVICES

35-07-00

MISSION

The mission of Social Services is to protect vulnerable populations and provide an integrated system of opportunities, services and income supports that enable low-income individuals and families to develop self-sufficiency and achieve and maintain independence.

KEY OBJECTIVES

Foster self-sufficiency and independence through service delivery improvements in Delaware's welfare initiatives.

- In partnership with the Department of Labor, Delaware Economic Development Office, Department of Transportation and contracted service providers, place welfare clients in employment or work activities and provide support for long-term employment retention.
- Achieve federal and state mandates for the Temporary Assistance for Needy Families program (TANF) work participation rates for welfare clients.
- Ensure access for parents requiring infant care and other hard to find child care through community partnerships and quality improvements.
- Where feasible, develop policies and structures that support the Early Success Report.
- Evaluate the results of the TANF program to ensure programmatic compliance and the achievement of expected outcomes.

Manage resources efficiently with emphasis on information resource management, service quality, cost containment and maximizing economic efficiency in Social Services programs.

- Continue to improve Division administration, program management, operations and customer service to maximize both efficiency and service quality.
- Reallocate existing staff/program resources to best achieve organizational mission.
- Ensure diversified recruitment practices.
- Ensure that only eligible persons receive benefits and benefits are in correct amounts.

HEALTH AND SOCIAL SERVICES

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BACKGROUND AND ACCOMPLISHMENTS

Social Services administers a broad range of programs for Delaware's low-income families and individuals. These programs are regulated and funded by both state and the federal governments and are provided to over 60,000 Delawareans each month. The major program areas are:

- Subsidized child day care which enables low-income parents to become and remain employed and to empower them on their journey to stabilization;
- Financial assistance including TANF, Emergency Assistance, General Assistance, Refugee Assistance and Food Stamps; and
- Eligibility for poverty-related Medicaid categories, as well as, the Delaware Healthy Children program.

The Division achieves its goals by:

- Increasing client financial independence through community partnerships;
- Strengthening families and encouraging personal responsibility; and
- Identifying gaps and overlaps in service delivery, taking appropriate steps to manage resources efficiently.

Some of the major accomplishments include:

- Decrease in the TANF average monthly caseload by 1.6 percent from Fiscal Year 2005 to Fiscal Year 2006;
- Management of the increasing Food Stamp and Medicaid caseload volume through resource management which includes increased automation, as well as, improved program management and staff performance; and
- Increase in the number of children receiving subsidized child care from 1,528 in Fiscal Year 1985 to 14,769 in Fiscal Year 2006.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	66,477.8	58,953.7	64,706.8
ASF	5,561.6	2,515.5	2,515.5
TOTAL	72,039.4	61,469.2	67,222.3

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	200.2	203.4	206.4
ASF	--	--	--
NSF	207.3	211.3	214.3
TOTAL	407.5	414.7	420.7

SOCIAL SERVICES 35-07-01

ACTIVITIES

- Act as a catalyst in fostering the independence, self-sufficiency and empowerment of vulnerable segments of the population.
- Perform external review of quality, outcomes, timeliness of and access to services.
- Enforce compliance with program rules and regulations through review of provider operations.
- Assure appropriate utilization of benefits by safeguarding against fraudulent and inappropriate use of services.
- Partner with community organizations to provide services to needy families and individuals.
- Create awareness of the scope of the Division's programs within the community and linking families with necessary services.
- Administer enabling services such as child day care and transportation.
- Manage budgeting, fiscal, facilities and contracting activities to achieve efficiency.
- Manage automated and data management systems.
- Collect and organize data to analyze program trends and outcomes.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Average hourly wage for TANF job placements	7.86	7.94	8.02
Delaware's food stamp error rate*	6.75**	6.55	6.35
Average of provider payment as percentage of local market rates*	70**	71	72

*Based on Federal Fiscal Year.

**Projected average.

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VISUALLY IMPAIRED

35-08-00

MISSION

To work in partnership with Delawareans who are blind and visually impaired empowering them to be self-sufficient.

Services provided include:

- Early diagnosis and intervention;
- Education in the least restrictive environment;
- Family and individual counseling;
- Independent living skills, training and equipment;
- Vocational training and related job placement services;
- Employment opportunities;
- Advocacy; and
- Low vision evaluation and utilization training.

KEY OBJECTIVES

- Promote health and well being, by reducing or eliminating all barriers to lifelong personal independence produced by the sensory disability of vision loss.
- Foster self-sufficiency, by developing and administering employment and job related skills training programs for persons who are blind or visually impaired.
- Protect vulnerable populations, by focusing outreach efforts in underserved communities.

BACKGROUND AND ACCOMPLISHMENTS

Approximately 3,000 persons who are legally blind or severely visually impaired have been identified throughout the State. Services are developed and provided to three major groups of consumers:

- Educational age (0-21)
- Primary employment age (21-65)
- Older Delawareans (66+)

The Division for the Visually Impaired (DVI) is organized into three primary service programs: Educational Services, Vocational Rehabilitation and

Independent Living. Additionally, there are two direct employment units: Delaware Industries for the Blind (DIB) and Business Enterprise program (BEP). Finally, there are support services such as the Materials Center, Volunteer Services, Orientation and Mobility Services, Low Vision Services, Training Center Services, Fiscal Operations and Information Systems Support.

The goal of DVI is to provide instruction in the least restrictive environment. Due to the nature of the disability, DVI staff provides the majority of services in the most appropriate and effective environment, such as the home, workplace or school.

During Fiscal Year 2006, DVI was successful in recruiting qualified teachers of the visually impaired. This enabled the Division to provide 204 children with visual impairments and their family quality services from the Education Services unit. These services, which include itinerant instruction and counseling services to children and their families, were provided in child's home or school classroom.

Independent Living Services (ILS) were provided to 1,045 persons during Fiscal Year 2006. Areas of service provided include: training on daily living skills, communication devices and low vision aids. Eighty-two percent of those served were aged 55 or older. Of those persons aged 55 or older, macular degeneration continues to be the predominant eye condition. In addition, the profile for the ILS consumer served is one who referred themselves, had at least a high school education, lived in their own residence and had experienced vision loss over 10 years ago.

In Fiscal Year 2006, Vocational Rehabilitation services were provided to 137 Delawareans. Of these individuals, 13 consumers were successfully placed in integrated employment settings with earnings at or above minimum wage. Of those 13, 50 percent are working in permanent full-time positions with employer paid benefits.

In the area of support service programs, the Low Vision program served 140 consumers last year. Being fully staffed in our Orientation and Mobility service unit allowed for a 56 percent increase, from last year, for a total of 241 consumers served.

DVI has 80 active volunteers working as Braillists, narrators, readers and office assistants. In addition, 13 inmates provide Braille and large print services through the Men with a Message program. Currently 10 inmates are certified Braillists through the Library of Congress in Literary Braille and the remaining two are studying to become certified. Of the 10 inmates providing Braille services, two are certified in Nemeth

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Code (Mathematical Braille) and two others are in training for Nemeth Code certification. Together the volunteers and prisoners helped to generate 47,829 pages of Braille, 250 audiotapes and 35,052 large print pages during Fiscal Year 2006.

The Business Enterprise program has continued to work on adjusting business practices to meet the demands of their customer base. The BEP has completed development of a training curriculum to be used for in-state training for visually impaired and blind Delawareans in food service management. Three individuals have finished their training during Fiscal Year 2006.

During Fiscal Year 2006, DIB established a new business center, Custom Framing and Gifts. This created full-time job opportunities for two blind or visually impaired persons. Additionally, DIB provided in excess of 1,500 hours of job skills training to our blind labor workforce. This included training in the following areas: computer operation, customer service and sales, switchboard/receptionist, supervision and management.

- Provide support to individuals age 14 and older to facilitate employment commensurate with life goals, skills and abilities.
- Facilitate a Business Enterprise program with various positions within the food service industry, including vending operations.
- Administer an industry employment program (Delaware Industries for the Blind) that allows for the development of marketable employment skills and opportunities for competitive, supportive and short or long term agency employment.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of successful job placements in a competitive setting	13	14	15
\$ DIB gross receipts (millions)	2.52	2.50	2.75
# of DVI blind/visually impaired employees	64	66	68

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	3,148.5	3,218.3	3,441.1
ASF	488.4	1,161.2	1,161.2
TOTAL	3,636.9	4,379.5	4,602.3

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	40.4	41.4	41.4
ASF	3.0	3.0	3.0
NSF	26.6	26.6	26.6
TOTAL	70.0	71.0	71.0

VISUALLY IMPAIRED SERVICES

35-08-01

ACTIVITIES

- Provide an education program designed to minimize the effects of a visual disability on the academic achievements of students through the efforts of itinerant teachers and child youth counselors and the provision of textbooks and instructional materials in appropriate medium.
- Provide ILS to persons of all ages in the areas of adaptive training, low-tech adaptive equipment and professionally facilitated counseling.

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LONG TERM CARE RESIDENTS PROTECTION 35-09-00

MISSION

The mission of the Division of Long Term Care Residents Protection is to promote the quality of care, safety and security of people living in long term care facilities and to ensure facilities' compliance with applicable state and federal laws and regulations designed to protect these residents.

KEY OBJECTIVES

- Decrease the average number of days to complete abuse, neglect and financial exploitation investigations.
- Maintain the number of days in completing state and federal criminal background checks.
- Increase the number of off-hour, unannounced inspections in nursing facilities.
- Maintain the number of training sessions conducted for providers.

BACKGROUND AND ACCOMPLISHMENTS

Long Term Care Residents Protection promotes quality of life for people living in long term care facilities and ensures that these residents are safe, secure and free from abuse, neglect and financial exploitation. This is accomplished by monitoring compliance with state and federal laws and regulations. The Division also certifies long term care facilities for Medicare and Medicaid in Delaware.

The Incident Referral Center exists as part of the intake section for receiving complaints and inquiries from long term care consumers and their families, providers and the general public. The Intake unit also has a hotline number for reporting abuse, neglect or financial exploitation. An investigative unit member is on-call nights, weekends and holidays to assess potentially life threatening situations.

The Incident Referral Center received 20,899 contacts during Fiscal Year 2006. The contacts have been analyzed and referred to the appropriate location for resolution.

The in-house Adult Abuse Registry allows the investigations section to process inquiries within a 24-hour turnaround time. During Fiscal Year 2006, there were 25,463 inquiries processed. Currently, there are 238 people on the Adult Abuse Registry.

Criminal background checks are required for employees in nursing facilities and other licensed facilities. During Fiscal Year 2006, a total of 4,167 new applicants were fingerprinted for state and federal criminal background checks. Of those, 26 percent had a criminal history. One percent of the total nursing home job applicant pool had a serious disqualifying criminal conviction.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC
GF	2,685.5	3,179.2	3,207.6
ASF	--	--	--
TOTAL	2,685.5	3,179.2	3,207.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC
GF	41.1	41.6	41.6
ASF	--	--	--
NSF	19.9	20.4	20.4
TOTAL	61.0	62.0	62.0

LONG TERM CARE RESIDENTS PROTECTION 35-09-01

ACTIVITIES

- License facilities and services annually and conduct a variety of unannounced inspections, including complaint-driven and off-hours inspections, to determine compliance with federal and state laws and regulations.
- Receive and investigate complaints of abuse, neglect, mistreatment, financial exploitation and other concerns that may adversely affect residents' health, safety, welfare or rights.
- Provide for systematic and timely notification, coordinated investigation, and referral of substantiated abuse, neglect, mistreatment and financial exploitation complaints to the appropriate law enforcement agencies and the Attorney General's Office.
- Manage the Adult Abuse Registry and Certified Nursing Assistant Registry as established by the Delaware Code and federal regulations.

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- Administer appeal processes as provided in state and federal law.
- Ensure compliance with the criminal background check/mandatory drug testing law.
- Provide training for Division staff, providers of long term care services, other agencies, residents and families on applicable statutes.
- Provide educational workshops that include innovative approaches to promoting residents' quality of care and life.
- Work with other agencies to promote and advocate for residents' rights.
- Meet with individuals receiving long term care services and their families in conjunction with licensure and enforcement activities.
- Update consumer information materials on an ongoing and as needed basis, through a variety of printed and electronic means, including the Division's website.
- Publicize a 24-hour, statewide toll-free hotline to receive reports of abuse and neglect complaints.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Average # of days to complete an investigation	39	36	35
Average # of days to complete a background check	10	11	11
# of off-hour, unannounced inspections	19	24	24
# of training sessions conducted for providers	79	70	70

CHILD SUPPORT ENFORCEMENT 35-10-00

MISSION

To promote family independence by reducing dependency of single parent households through the collection of monetary child support payments and medical support from non-custodial parents. This mission is achieved through the effective use of paternity establishment programs, aggressive location of absent parents, expedited case processing and enforcement techniques, efficient collection and the timely distribution of child support payments.

KEY OBJECTIVES

- Increase the rate of paternity established for children born out-of-wedlock by continuing to provide the intensive casework necessary to assure client cooperation in establishing paternity and obtaining court orders.
- Increase the percentage of child support orders established by providing a wide array of expedited procedures applicable to the efficient administration of child support actions. These include ordering and completing genetic testing, obtaining vital information from the Division of Social Services clients required to use services, imposing penalties for non-compliance and gaining access to relevant records.
- Increase the percentage of current child support collected by expanding efforts in three areas: further enhancing the initiation and transfer of wage withholding attachments on child support IV-D cases, devoting additional time and resources to non-custodial parent locate activities and expanding use of specialized enforcement tools (License Suspension, Child Support Lien Network).
- Increase the percentage of cases paying child support arrears. This objective can be accomplished by expanding the Division's License Suspension program by: reducing the minimum amount in arrears a non-custodial parent must owe in order to have one or more licenses suspended, expanding the Financial Institution Data Match program, participating in the Child Support Lien Network and reducing the threshold for passport denial from \$5,000 to \$2,500.

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BACKGROUND AND ACCOMPLISHMENTS

The Child Support Enforcement program was developed in 1975 to shift the fiscal responsibility for the support of children from government to those morally and legally obligated. Child support collections are an integral part of any policy to reduce poverty, strengthen families and prevent welfare dependency.

The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 mandated many changes in the operation of child support programs. In addition, the elimination of the Aid to Families with Dependent Children (AFDC) program placed added emphasis on the child support enforcement program and its close relationship to the Temporary Assistance for Needy Families program that replaced it.

Under the Federal Child Support Performance and Incentive Act of 1998, the basis for performance measures established by the Federal Office of Child Support Enforcement (OCSE) was significantly revised during a three-year phase-in period that ended on September 30, 2002. To meet the challenges from child support enforcement programs of the other states that are competing for a limited annual pool of federal incentive income funding, the Division of Child Support Enforcement (DCSE) must maintain a concerted effort to improve its overall performance efficiency and effectiveness.

- **Child Support Collections:** During Fiscal Year 2006, DCSE collected \$96,319,324 in child support payments, which represents a \$6,681,577 increase over the amount collected during Fiscal Year 2005. Out of its Fiscal Year 2006 collections, DCSE returned \$6,167,802 to reimburse the state and federal governments for benefits provided to children through TANF and Foster Care programs. This represents six percent of Fiscal Year 2006 collections by DCSE. The remaining 94 percent of Fiscal Year 2006 child support collections was distributed to custodial parents and others caring for dependent children, mostly from single parent households.
- **Feasibility and Planning Study For Replacing Delaware Automated Child Support Enforcement System (DACSES):** In March 2006, DCSE entered into a contract for \$971,822 (66 percent federal funding) with Policy Studies, Inc. to perform the federally mandated feasibility and planning and cost-benefit analyses as a prerequisite to implementing a replacement DACSES. This represents the second phase in replacing the nearly obsolete DACSES that was implemented in 1987.

This project should be completed in November 2007.

- **Customer Service Initiatives:** The Division's Voice Response unit (VRU) enables custodial and non-custodial parents to call the agency 24-hours a day and promptly receive current information on items such as the date and amount the last child support check on their account was issued, the current balance of their account, etc. The Automated Assistance Line/Voice Response unit (AAL/VRU) handled 1,621,074 phone calls during Fiscal Year 2006, for an average of more than 4,400 calls each calendar day. Also, the AAL/VRU now has a full Spanish version available to clients.
- **Automated Wage Withholding:** Wage withholding is the most successful method available to ensure regular, dependable payments of child support by non-custodial parents. Enhancements to the child support enforcement computer system to automatically generate wage withholding notices were implemented statewide in 1999. In Fiscal Year 2004, DCSE began directly issuing wage withholding statewide. During the four year period ending August 31, 2005, a total of 182,301 wage withholding notices were issued on behalf of DCSE clients to non-custodial parents.
- **Voluntary Acknowledgement of Paternity Program:** This program, developed in conjunction with Delaware hospitals, allows parents to acknowledge paternity at the time their child is born. During Fiscal Year 2006, 4,810 voluntary acknowledgements of paternity, were filed with the Office of Vital Statistics. Since program implementation began in January 1995, a total of 21,280 voluntary paternity acknowledgments have been filed with the Office of Vital Statistics.
- **New Hire Reporting:** New hire reporting requires all Delaware employers to promptly submit to DCSE, within 20 days of hire, the name, home address and social security number of all of its new employees. This is a mandatory nationwide program so DCSE also benefits from New Hire Reports filed in other states. Since October 1, 1997, DCSE has received and filed 2,684,213 new employee reports to the national Directory of New Hires. New Hire Reporting is a very effective tool to efficiently locate delinquent non-custodial parents who change jobs frequently.
- **License Suspension and Denial:** The PRWORA mandated that all child support enforcement agencies enter into agreements with other state

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licensing agencies to suspend or deny the driver, occupational/business, professional and recreational licenses of seriously delinquent non-custodial parents and Family Court fugitives. This enforcement program is designed to encourage non-custodial parents who have avoided automated wage withholding or have simply not paid their court ordered support to pay past due child support and to remain up to date on their current support obligations.

DCSE performs automated matching to suspend licenses through the divisions of Motor Vehicles, Revenue and Professional Regulation. As a result, since Senate Bill 9 was enacted on February 21, 2003, the Division has received a number of lump sum payments from delinquent non-custodial parents in order to prevent the loss of their recreational licenses. Through August 31, 2006, a total of 19,275 licenses have been noticed for suspension in Delaware on non-custodial parents who are seriously behind on their child support payments.

- **Financial Institution Data Matches (FIDM):** Under PRWORA, every state child support enforcement agency was required to enter into data match agreements with all financial institutions doing business in their state. Financial institutions also have the option to join the multi-state FIDM program operated by the Federal Office of Child Support Enforcement. The purpose of these agreements has been to develop and operate a data match system which: identifies the assets of seriously delinquent non-custodial parents held in financial institutions, imposes liens and levies on those accounts and undertakes the seizure of these assets.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	3,679.7	3,180.5	3,981.2
ASF	1,783.7	2,059.2	2,430.2
TOTAL	5,463.4	5,239.7	6,411.4

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	46.0	45.6	61.2
ASF	27.2	27.2	27.2
NSF	140.8	141.2	132.6
TOTAL	214.0	214.0	221.0

CHILD SUPPORT ENFORCEMENT 35-10-01

ACTIVITIES

- Establish paternity.
- Locate non-custodial parents.
- Establish, modify and enforce child support orders.
- Collect and distribute child support.
- Cooperate with other states in child support related activities.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Paternity establishment rate	81.5	84.0	86.0
\$ child support collections (millions)	96	99	102
# of states with which DCSE processes electronic payments	43	46	48

HEALTH AND SOCIAL SERVICES

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DEVELOPMENTAL DISABILITIES SERVICES 35-11-00

MISSION

To help the people it serves achieve the quality of life they desire. The Division of Developmental Disabilities Services (DDDS) primary purpose is to provide leadership in the establishment, delivery, and monitoring of services and supports that meet the needs of its consumers and their families.

KEY OBJECTIVES

- Create a customer service plan to strengthen linkages and coordination with families and other stakeholders.
- Provide services that assess, address and respond to changes in future demands and growth.
- Continue to focus on improving system quality and accountability.
- Improve the use of technology.

BACKGROUND AND ACCOMPLISHMENTS

The Division provides supports and services to individuals with mental retardation and other related developmental disabilities and their families. DDDS is transforming its service delivery model from a facility-centered, fixed and defined program based service system to a consumer-centered and community-based flexible system of supports and services. The redesign of the service delivery system is based on the principles of self-determination, person-centered services, consumer control and choice, utilizing an individual based budgeting and funding system.

The principles of self-determination and consumer control and direction of services has been incorporated into all of the Division's activities and services. The vast majority of consumers now live in the community in homes, apartments and small group residences as opposed to institutional facilities. Many consumers live with their families in their own homes. The Division has also increased the provider agency network of residential and day providers within the system that fosters more choices and options for individuals receiving services.

DDDS has implemented fiscal and budgeting practices that are consumer-centered and maximize the efficient

use of state and federal funds. The Division has developed a new residential and day services rate setting system that is based on the assessment of individual consumer support needs rather than on provider agency contract negotiations.

The Division judiciously realigns and reallocates positions and financial resources within the organization to support the expanding community services infrastructure needs. Consolidation of programs and services at Stockley Center is ongoing to assure resource utilization is maximized as the census is reduced through community placements.

Over 375 consumers have moved into community-based living arrangements since Fiscal Year 2001. DDDS has strengthened its community services infrastructure to support the shift in service delivery from an institutional facility-based system to a community-based consumer directed system of supports and services. Each individual living in the community now has an essential lifestyle plan that is consumer-centered and based on each person's support needs and desires. The Division has expanded the use of Assistive Technology (AT) which supports consumers' ability to live in the community and be more independent. The Division has drafted a Family Support Waiver. This waiver incorporates the principles of consumer control and direction of services and supports, and allows consumers to choose and direct from a menu of services and supports an array that meets their specific needs.

Plans have been developed to restructure the Stockley Center. The new Center will include a skilled level of care residential program and a multipurpose regional evaluation and resource center to support the needs of consumers living in the community. Construction of the multipurpose Center is expected to be completed in 2008.

DDDS has developed a collaborative partnership with its stakeholders and has developed a newsletter to inform consumers, families and interested stakeholders about the Division's services and activities. A new website has been developed that is more user friendly and includes reports, downloadable Division forms and links for consumers and families. A new DDDS brochure of available services was also developed for consumers and families.

The Division has been realigning its quality assurance and consumer improvement activities to reflect the changing model of community-based services and consumer directed supports. In October 2004, the Division obtained a multi-year grant from the Center for Medicare and Medicaid Services (CMS) to develop a consumer centered quality assurance (QA) and quality

HEALTH AND SOCIAL SERVICES

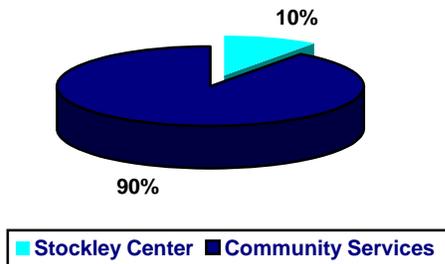
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improvement (QI) in home and community-based services quality assurance protocol. The project is utilizing the CMS quality framework to design a consumer centered QA/QI system designed around consumer choice and satisfaction.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of individuals served	2,981	3,050	3,231

FY 2006 Residential Services



Significant accomplishments have been made in the following areas:

- Implemented a new rate-setting methodology that supports day and residential service payments based on standardized assessments of individual support needs;
- Piloted a formal Incident Management System to enhance the Division's consumer protection policies and procedures, including an improved ability to track risk factors and address trends more effectively;
- Implemented a new family training collaborative project with the Arc of Delaware, which includes developing a training curriculum and manual;
- Awarded approximately \$2 million in federal grant funds to assist with systems and infrastructure changes;
- Completed the development and design phases for the new multipurpose center at the Stockley Center scheduled to be finished in 2008;
- Accomplished the census reduction plan outlined in the 2001 Shaping the Future Strategic Plan for Stockley Center while maintaining quality care and services for consumers remaining at the facility;

- Opened a community-based duplex apartment on the grounds of Stockley Center supporting four people with developmental disabilities utilizing Stockley Center resources; and
- Produced the Division of Developmental Disabilities Services: 85 Years of Services, a history of the Division along with its evolution in services and supports and vision for the future.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 Gov. REC.
GF	62,281.8	69,730.8	74,022.6
ASF	2,523.0	3,410.0	5,447.2
TOTAL	64,804.8	73,140.8	79,469.8

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 Gov. REC.
GF	673.6	656.6	656.6
ASF	1.0	1.0	1.0
NSF	3.0	3.0	3.0
TOTAL	677.6	660.6	660.6

ADMINISTRATION 35-11-10

ACTIVITIES

Financial and Business Operations

- Manage financial operations to include: budget development and administration, contract monitoring and maximization of federal revenues to support Division programs and services, as well as ensuring a cost-effective service delivery system.
- Administer benefit programs for individuals in residential programs to include management of the Home and Community-Based Medicaid Waiver program.
- Manage DDDS's information systems and technology advancement necessary for efficient operations.
- Ensure and enforce compliance with applicable laws and regulations within the Delaware Financial Management Systems.

Professional Services

- Monitor and evaluate progress in the implementation of the Division's strategic plan.
- Provide consultation and technical assistance for special and complex cases.
- Operate DDDS's Intake/Applicant Services unit.
- Write and manage grants.

HEALTH AND SOCIAL SERVICES

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Training and Professional Development

- Develop and deliver a wide array of Mental Retardation/Developmental Disabilities related training programs.
- Coordinate and support employee participation in personal, professional and technical development courses and seminars.
- Facilitate an improved training/communication plan with consumers, families, employees, providers and advocates focusing on self-directed services.

Quality Assurance

- Continuously monitor the status of Developmental Disabilities Services programs to assess compliance with applicable laws, regulations and policies.
- Provide ongoing regulatory oversight of health and safety activities and systems at Stockley Center and throughout Community Services.
- Conduct annual certification reviews of community-based day and residential programs, including assisting the Division of Long Term Care Residents Protection in the licensing of the Division's neighborhood homes.
- Conduct routine surveys to assess consumer, family, staff and other stakeholder satisfaction with programs, services and supports.
- Participate in the National Core Indicators project as a means of addressing the quality improvement of programs and services.
- Conduct and manage the Division's continuous quality improvement program.

Early Intervention Program

- Evaluate the developmental status of infants to identify children with special needs at the earliest age possible.
- Develop individualized service plans that meet the needs of special-needs infants and their families.
- Provide intervention training and support to the families of infants with special needs.
- Facilitate the coordination of services for infants with special needs and their families.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of consumer and families provided with educational sessions	207	900	1,000

STOCKLEY CENTER

35-11-20

ACTIVITIES

- Operate a 116-bed Intermediate Care Facility for persons with Mental Retardation (ICF/MR) composed of 34 skilled-care level beds and 82 intermediate-care level beds.
- Operate a 15-bed assisted living unit for individuals with Alzheimer's disease or dementia.
- Comply with ICF/MR regulations.
- Operate an integrated quality assurance program to ensure regulatory compliance.
- Ensure the development of a person-centered service delivery system, which provides for individual choice of residential living options.
- Provide comprehensive health services to include medical, dental, nursing, psychological and other ancillary services.
- Provide work and personal/social adjustment services.
- Maintain an environment that safeguards the health and safety of residents.
- Maintain the infrastructures and utilities necessary for campus services.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of living units	6	5	5
Stockley Center census	88	80	75

COMMUNITY SERVICES

35-11-30

ACTIVITIES

- Revise systems and realign infrastructure to support community-based, self-directed day and residential services.
- Develop family support service options and resources that better meet the needs of individuals living at home and with their families.
- Develop greater residential service options to meet the increasing non-group home preferences of consumers.
- Encourage day service providers to focus more resources on supported and competitive employment.

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- Work with all stakeholders to increase educational and systems-training opportunities for consumers, families, advocates and staff.
- Continue to offer assistive technology supports, services and equipment to consumers.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of community placements	68	75	75
# of certified providers	38	40	43

STATE SERVICE CENTERS

35-12-00

MISSION

To provide convenient access to human services, assist vulnerable populations, support communities, and promote volunteer and service opportunities.

KEY OBJECTIVES

- Target and provide services and resources to those individuals and families in greatest need.
- Effectively use public and private resources to mitigate the causes and conditions of poverty in Delaware.
- Effectively promote high quality service to the State Office of Volunteerism's customers through communication, information-sharing, identification and creation of volunteer opportunities, and customer satisfaction feedback.
- Increase access to information regarding services via effective communication networks and increased technological capacity.

BACKGROUND AND ACCOMPLISHMENTS

The Division of State Service Centers (DSSC) provides direct client services to low-income and vulnerable populations, administers state and federal funds to assist low-income persons and households, and coordinates volunteer activities throughout the State. The Division is structured as four units: Family Support Services, which provides programs and services that serve as a safety net for individuals and families in crisis or in need of supportive services; State Office of Volunteerism, which administers volunteer activities and programs for all ages; Office of Community Services, which administers statewide and federal programs for low-income persons; and Management unit, which includes the Office of the Director and fiscal operations.

During Fiscal Year 2006, the accomplishments of the Division included the following:

- **Emergency Assistance:** Emergency assistance for rent, utilities and emergency shelter was provided to 21,377 clients under the Community Resource and Assistance program. An additional 6,382 clients were served through the use of Emergency Assistance Services funds and 465 clients received assistance through the Needy Family Fund. The

HEALTH AND SOCIAL SERVICES

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Kinship Care program assisted 91 caregiver households;

- **Information and Referral:** The Delaware Helpline received 348,968 calls for information, of which 70,017 were referred to State Service Center staff for more in-depth information and referral;
- **Family Visitation:** Visitation centers provide safe, neutral settings where children can maintain or re-establish a relationship with a non-custodial parent. The visitation centers served 168 unduplicated families by providing 2,480 monitored exchanges, 1,225 supervised individual visitations and 1,434 group visitations;
- **Adopt-A-Family:** During the holiday season, 3,733 individuals were served by Adopt-A-Family. In addition, 2,557 students were assisted with school supplies;
- **Home Energy Assistance:** The Fuel Assistance program served 15,430 low-income households below 200 percent of poverty. The Crisis Assistance program helped 5,100 households with crisis benefits. An additional 6,341 households received fuel assistance and crisis assistance through the state contingency funds. The Summer Cooling Assistance program helped 1,672 households with electric bills and 248 households received room-sized air conditioners. The Weatherization Assistance program supported the installation of energy efficiency improvements in the homes of 477 low-income families statewide, 128 of those through the state contingency funds. The Utility Fund, established in Fiscal Year 2000 to assist low-income individuals and families with the high cost of utility bills, served 3,160 households and 35 furnaces were replaced in low-income homes under the Weatherization Assistance program. An additional 11 furnaces were replaced using state contingency funds;
- **Shelter Services:** State Emergency Housing Funds supported contracts with 13 emergency and transitional shelter agencies with approximately 675 beds and assisted 3,268 homeless individuals. Of those who received shelter services, 747 individuals successfully departed to permanent housing. Due to the insufficient availability of affordable housing, however, low-income individuals/families will continue to need the services that are being rendered by the statewide network of emergency and transitional housing agencies. Consequently, successful departures to permanent housing will continue on a declining trend, resulting in

households remaining in transitional housing for longer periods of time;

- **Community Services Block Grant (CSBG):** The CSBG funded a range of anti-poverty services, including comprehensive case management, in which eight non-profits partnered to work with 1,088 residents of transitional or subsidized housing. At the community level, seven Sussex County civic groups and four Kent County civic groups continued to develop and/or implement action plans for improvement of their low-income communities with the assistance of CSBG supported community action staff;
- **Food and Nutrition Program:** Sixty-four non-profit agencies reporting to the Food Bank of Delaware distributed food 40,807 times to households through food closets and mobile pantry programs in Delaware. Sites at state service centers provided emergency food 3,665 times to households in Delaware;
- **Senior Volunteer Programs:** The Retired Senior Volunteer program (RSVP) provides opportunities for people age 55 and older to apply their life experience to meeting community needs. The volunteers are recruited to help serve in the areas of health and human services, education, environment and public safety. In New Castle and Sussex counties, 2,301 seniors contributed 327,624 hours of volunteer service at non-profit and governmental agencies. The statewide Foster Grandparent program placed 271 seniors, including 16 males. Foster grandparents worked with a total of 1,320 children and completed a total of 232,402 service hours;
- **AmeriCorps:** This program offered 325 members the opportunity to give back to their community through enhancing Delaware state park services, educating teens to prevent pregnancy, mentoring, serving in after school programs and intergenerational programming. AmeriCorps members contributed 87,000 hours of service;
- **Volunteer Events:** Two hundred and fifty volunteers, volunteer coordinators and service providers attended the Delaware Conference on Volunteerism. The Governor's Youth Volunteer Service Awards ceremony was attended by 375 people; and
- **Volunteer Resource Center:** The Delaware Volunteer Resource Center served Delawareans through 692 direct volunteer referrals, 1,786 contacts to agencies via the VolunteerWay website,

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3,787 DSSC webpage hits, 1,270 outreach contacts, 79 technical assistance to agencies and training sessions for volunteer coordinators. One hundred and twelve students received an elective school credit through the Delaware Volunteer Credit program.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	13,097.3	10,859.5	12,678.7
ASF	224.1	662.7	662.7
TOTAL	13,321.4	11,522.2	13,341.4

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	104.6	110.1	111.1
ASF	--	--	--
NSF	25.0	23.5	22.5
TOTAL	129.6	133.6	133.6

FAMILY SUPPORT

35-12-10

ACTIVITIES

- Provide one-stop service access for clients through the management of 14 state service centers.
- Partner with other state and non-profit agencies to improve accessibility to programs for vulnerable Delawareans.
- Provide direct support services including: Emergency Assistance Services, Community Resource Assistance Services, Needy Family and Utility funds, Information and Referral, Emergency Food and Shelter program, Adopt-A-Family and Family Visitation.
- Monitor client satisfaction and service use through surveys and other reliable instruments to measure accessibility to services, client satisfaction and appropriateness of service mix.
- Provide a safe and secure environment for children to develop or maintain a positive relationship with their non-custodial parent through visitation centers housed in state service centers.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of client visits to state service centers	406,487	410,552	414,658

SERVICE CENTER MANAGEMENT

35-12-20

ACTIVITIES

- Provide program and facility oversight, training, planning and evaluation, and emergency management for the Division.
- Provide fiscal management and financial monitoring.
- Provide technical support to improve service delivery through the use of automated information systems and telecommunications equipment.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of clients served by Division services	134,395	135,739	137,096

COMMUNITY SERVICES

35-12-30

ACTIVITIES

- Administer the Community Service Block Grant; state funds for Emergency/Transitional Housing Site Operations; Emergency Housing Assistance Fund; state funds for Community Food programs; Federal Community Food and Nutrition program; Fuel Assistance program; Weatherization Assistance program; and Summer Cooling Assistance program.
- Facilitate community development outreach in collaboration with the First State Community Action Agency.
- Perform program planning, monitoring and evaluation.
- Administer state funds to support the mission and activities of the Governor's Advisory Council on Hispanic Affairs.
- Serve as an advisory council member to the Neighborhood Assistance Act Tax Credit program.
- Manage a contract with the City of Harrington to support the operations and activities of the community and youth center.

HEALTH AND SOCIAL SERVICES

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PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of clients accessing emergency food at state service center and community-based food distribution sites	40,807	41,011	41,216

VOLUNTEER SERVICES

35-12-40

ACTIVITIES

- Administer the AmeriCorps National Service program; AmeriCorps*VISTA program; Volunteer Resource Center; Foster Grandparents program; and Retired Senior Volunteer program.
- Help state and non-profit agencies to better meet their objectives by implementing volunteer programs through technical assistance, training, public relations and assistance with volunteer recognition programs.
- Recognize the contributions of volunteer youth and adults in annual events.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of volunteers in State Office of Volunteerism programs	2,897	2,911	2,926
# of volunteer hours provided through State Office of Volunteerism programs	647,026	650,261	653,512
# of active foster grandparents	271	273	328

SERVICES FOR AGING AND ADULTS WITH PHYSICAL DISABILITIES

35-14-00

MISSION

The mission for the Division of Services for Aging and Adults with Physical Disabilities is to improve or maintain the quality of life for residents of Delaware who are at least 18 years of age with physical disabilities or who are elderly.

KEY OBJECTIVES

Promote Health and Well-Being.

- Collaborate and develop partnerships with other state and community-based agencies to develop campaigns and wellness programs for older persons and persons with physical disabilities.

Foster Self-Sufficiency.

- Address service needs in the key home and community-based programs, including: adult day care, adult foster care, home delivered meals, housekeeping, respite, nutrition, legal services, Hispanic outreach, personal care, attendant services and assistive technology.

Protecting Vulnerable Populations.

- Address the service needs of low-income older persons and adults with physical disabilities who are at greatest risk of institutionalization.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Services for Aging and Adults with Physical Disabilities (DSAAPD), formerly the Division of Aging, has been in existence for over forty years. In July 1994, the Division's mission was expanded to include the provision of services for adults with physical disabilities. This change created a more efficient service delivery system with a single point of entry for both adults with physical disabilities and older persons.

Current funding sources for the Division include: Older Americans Act, Social Services Block Grant, Medicaid Waivers for the Elderly and Disabled, Assisted Living and Tobacco Settlement. Additionally, DSAAPD manages research and demonstration grants from various sources as they become available.

HEALTH AND SOCIAL SERVICES

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Several factors continue to influence the demand for programs and services and the availability of resources to meet the needs of the Division's client populations. Three of the most important factors include population changes, increased service costs and funding limitations.

Despite these funding pressures, the Division has succeeded in developing new initiatives to assist its client populations. DSAAPD has developed the Passport to Independence program as the result of a three-year systems change grant. The purpose of the program is to facilitate the transition from nursing homes for residents who opt to live in less restrictive, community-based settings. The project is being carried out in cooperation with various agencies throughout the State.

The Division has been successful in obtaining a grant from the Administration on Aging for a Memory Loss Screening Demonstration project. The project is being run in conjunction with the Alzheimer's Association Delaware Valley Chapter.

Additionally, DSAAPD has received a grant from the Administration on Aging to participate in the Performance Outcomes Measurement project. Through this project, Delaware will assist in the development of protocols to assess the impact of aging service programs.

DSAAPD has developed and disseminated many new publications to provide information and support to Delawareans on a range of topics. The very popular Guide to Services for Older Delawareans and Guide to Services for Persons with Disabilities in Delaware are published in English and Spanish. Thousands of copies have been disseminated throughout the State. The Division has also published the guidebooks *How to Select Long Term Care* and *Delaware's Legal Handbook for Grandparents and Other Relatives Raising Children*.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	16,599.2	10,268.2	10,921.8
ASF	1,072.7	777.4	1,234.4
TOTAL	17,671.9	11,045.6	12,156.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	61.1	62.1	68.6
ASF	--	--	--
NSF	55.2	56.2	57.7
TOTAL	116.3	118.3	126.3

SERVICES FOR AGING AND ADULTS WITH PHYSICAL DISABILITIES

35-14-01

ACTIVITIES

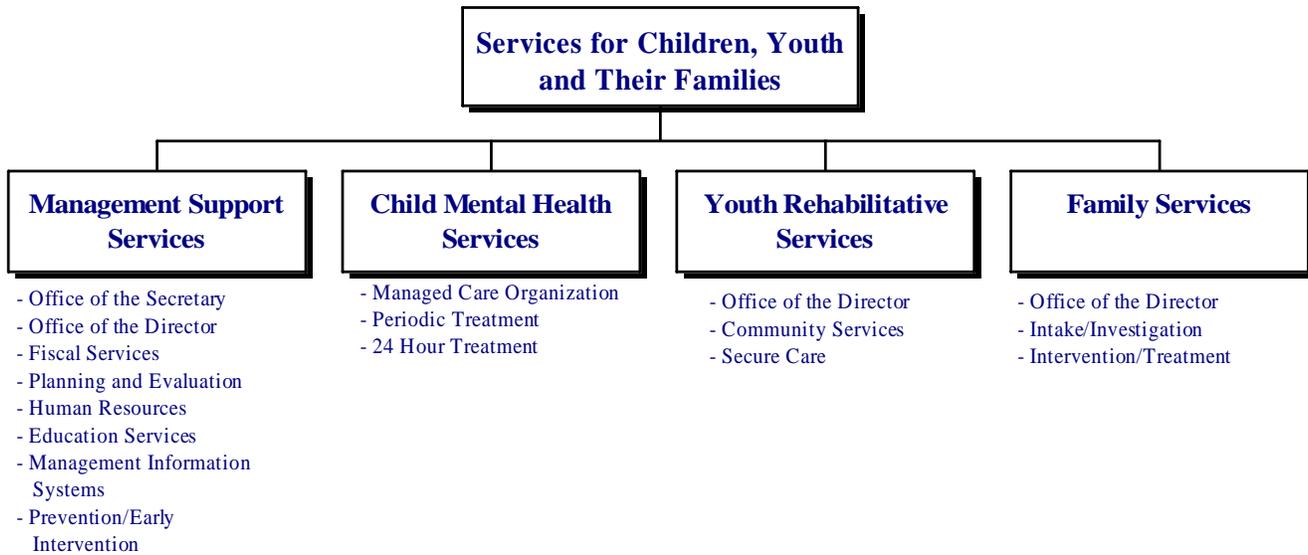
- Administer contracts for key home and community-based services for older persons and adults with physical disabilities statewide.
- Operate various programs including: Adult Protective Services; Community Services; Long-Term Care Ombudsman; Medicare Fraud Alert; Money Management; Joining Generations; CARE Delaware; and Passport to Independence.
- Advocate on behalf of older persons and adults with physical disabilities to create a broader awareness of their needs.
- Develop and implement a variety of wellness and health promotion programs.
- Analyze data, perform needs assessments and develop and evaluate new services for older persons, adults with physical disabilities and their families.
- Provide training to agency staff and staff in the aging and disabilities network on an ongoing basis on a range of topics related to the provision of services to older persons and adults with physical disabilities.
- Develop public-private and public-public partnerships to increase services and avoid duplication of effort.
- Plan and conduct special events focusing on older persons and adults with physical disabilities.
- Conduct various types of outreach efforts to inform the public about available services and programs.
- Provide information and assistance services by phone and e-mail on a wide range of aging and disability related issues.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of persons served by caregiver respite program	190	206	216
# of Medicaid Waiver slots	1,721	1,816	1,911

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00



MISSION

To provide leadership and advocacy for Delaware's children.

The Department's primary responsibility is to provide and manage a range of services for children who have experienced abandonment, abuse, adjudication, mental illness, neglect, or substance abuse.

The Department endorses a holistic approach to enable children to reach their fullest potential.

VISION

Think of the Child First!

The Department's vision is for every child to have safety, stability, self-esteem, and a sense of hope.

The Department will lead a system of care (both community-based and residential) that is child centered and assures effective, timely and appropriate support for Delaware's children.

The Department's activities include prevention, early intervention, assessment, treatment, permanency, and aftercare.

The Department will offer desirable career opportunities, attracting and retaining proud and talented employees who are motivated to think of the child first in all that they do.

KEY OBJECTIVES

The primary goals of the Department of Services for Children, Youth and Their Families (DSCYF) are:

- Safety of children, youth and the public: Department workers address safety from abuse, reabuse, neglect, dependency, self harm, substance abuse, violence by youth, and safety from institutional abuse by harmful acts of adults with criminal and/or child abuse histories; and
- Positive outcomes for children in our services: Positive outcomes include reunification with families, timely achievement of permanency, reduced recidivism, achievement of an appropriate level of functioning and behavioral adjustment, and prevention and early intervention services that prevent children and youth from entering our mandated services.

The key objectives of the Department are to:

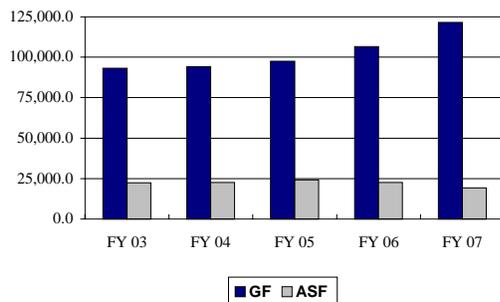
- Transform the juvenile justice service delivery system;
- Address basic infrastructure needs;
- Reduce the percentage of children and youth who return to service within 12 months of case closure;
- Reduce the percentage of children and youth in out-of-home care;

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

- Reduce the percentage of children and youth in community-based services for six consecutive months who are in out-of-home care for more than five consecutive days during the following 12 months;
- Increase the percentage of eligible children with Integrated Service Plans (ISPs);
- Increase the percentage of contracted juvenile justice and child mental health community-based service expenditures of the total juvenile justice and child mental health contracted community-based and residential treatment expenditures;
- Design, develop and implement the Family and Children Tracking System (FACTS) II; and
- Implement recommendations of the DSCYF Space Study.

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	116,699.7	121,459.1	128,903.2
ASF	22,062.5	19,314.6	19,623.0
TOTAL	138,762.2	140,773.7	148,526.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	1,009.9	1,030.2	1,039.2
ASF	105.0	105.0	105.0
NSF	132.5	132.5	122.0
TOTAL	1,247.4	1,267.7	1,266.2

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$3,750.0 in Family Services to meet the complex demands of the growing population of special placement youth.
- ◆ Recommend \$277.4 and 3.0 FTEs in Youth Rehabilitative Services to supplement expiring federal support for the Comprehensive Aftercare Program in Kent and Sussex counties.
- ◆ Recommend \$194.8 and 3.0 FTEs in Family Services to comply with state-legislated caseload/workload standards.
- ◆ Recommend \$211.1 and 3.0 FTEs in the Office of the Secretary and Family Services to conduct prompt foster care home studies as required by the federal Safe and Timely Interstate Placement of Children Act of 2006.
- ◆ Recommend \$231.6 in Child Mental Health to annualize the Families and Communities Together program.
- ◆ Recommend \$125.0 in Child Mental Health to provide intensive outpatient treatment services for substance abusing youth as an alternative to residential treatment.
- ◆ Recommend funding for the Transitional Living Program through the Office of Management and Budget's Federal Contingency Fund.
- ◆ Recommend one-time funding in the Office of Management and Budget's Development Fund to add Independent Living Data functionality to the Family and Children Tracking System (FACTS).

CAPITAL BUDGET:

- ◆ Recommend \$750.0 for the Minor Capital Improvements and Equipment program. These funds will be used to improve safety and environmental conditions of facilities and help eliminate the deferred maintenance backlog.
- ◆ Recommend \$100.0 for the Maintenance and Restoration program. This funding will be used to maintain agency buildings in their current condition and provide for necessary repairs.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

MANAGEMENT SUPPORT SERVICES 37-01-00

MISSION

To help people who help children and families.

KEY OBJECTIVES

- Improve Department fiscal management.
- Continue to integrate and expand the use of FACTS as a management tool.
- Provide leadership in tracking performance measures aligned with departmental goals and objectives, and in the use of performance measures in contracted services.
- Provide direction in information management.
- Maximize cost recovery revenue in the new welfare reform environment.
- Provide programs that enable students to maintain their learning while in Department schools.
- Improve internal customer satisfaction.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2006, Management Support Services provided an array of support services, some of which are highlighted as accomplishments below:

- The second formal audit of DSCYF's client trust accounts and client payment policies and procedures for acting as representative payee for foster care clients who are Social Security beneficiaries, contained no material findings and was complimentary of the record keeping and reporting system;
- Completed the requirements phase of the FACTS II project;
- Issued a second report projecting the impact of retirements for years 2010 and 2015, as well as highlighting multi-generational differences;
- Exceeded the Fiscal Year 2006 cost recovery revenue goal by \$741,600;
- Added a General Equivalency Diploma program to the New Castle County and Stevenson House detention centers education programs;

- Achieved reaccreditation of the Ferris School by the Middle States Association of Schools and Colleges for ten years; and
- Family Court liaisons expanded their duties to include completing probation intake for youth entering the Youth Rehabilitative Services system.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	14,359.1	16,857.4	17,876.4
ASF	3,459.0	3,295.2	3,345.5
TOTAL	17,818.1	20,152.6	21,221.9

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	154.2	175.0	176.0
ASF	33.5	33.5	33.5
NSF	81.1	81.1	81.1
TOTAL	268.8	289.6	290.6

OFFICE OF THE SECRETARY 37-01-10

ACTIVITIES

- Inter-governmental/departmental relations.
- Policy and program development.
- Constituent/media relations and departmental communications.
- Inter-divisional program and service coordination.
- Inter-departmental/inter-agency coordination.
- Continuous improvement in case management and quality assurance.
- Resolution of issues in service delivery.
- Establish and nurture departmental culture.
- Departmental legal consultation.
- Institutional abuse investigations.
- Coordination of Executive Advisory Council.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
37-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of YRS/CMH contracted community-based expenditures of total contracted expenditures	41.8	52	52
% of children returned to DSCYF service within 12 months of case closure	31.4	26	26
% of children in DSCYF out-of-home care	15.6	12	12
% of children open in two or more divisions with Interdivisional Service Plans (ISPs)	46	100	100
% of children and youth in community-based services for 6 months with more than 5 consecutive days in out-of-home care during the following 12 months	12.5	11	10

OFFICE OF THE DIRECTOR
37-01-15

ACTIVITIES

- Develop and oversee the Division's operations and policies.
- Oversee divisional quality improvements.
- Monitor and evaluate the Division's programs.
- Ensure intra and inter-agency cooperation and coordination.
- Plan and implement staff training.
- Oversee information systems reengineering.
- Coordinate development of divisional and departmental management improvements.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of annual revenue goal reached	103.7	100	100

FISCAL SERVICES
37-01-20

ACTIVITIES

- Financial planning and fiscal policy development.
- Federal budget analysis and cash management.
- Eligibility determination.
- Cost recovery operations.
- State/federal fiscal reporting.
- Cost allocation plan operations.
- Budget analysis and support to divisions.
- Accounts payable/receivable.
- Purchasing.
- Client payments operations.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of requisitions/purchase orders processed within time standards	96	95	95
% of vendor payments processed within time standards	89	95	95

PLANNING AND EVALUATION
37-01-25

ACTIVITIES

- Strategic planning, monitoring and evaluation.
- Facilities/construction management.
- Capital improvement planning and administration.
- Department budget development.
- Policy coordination.
- Fleet management.
- Contract, records and grants management.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of service provider contracts that contain client outcome measures	100	100	100

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

HUMAN RESOURCES ***37-01-30***

ACTIVITIES

- Staff recruitment/retention.
- Labor relations/policy development.
- Payroll Human Resource Systems Technology (PHRST) maintenance.
- Professional/career development.
- Compliance with affirmative action and Americans with Disabilities Act.
- Payroll/benefits administration.
- Organizational development.
- New employee orientation.
- Employee performance review/continuous feedback.
- Employee relations/communication.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of days to fill vacancies for recruited positions (average)	42.5	34	34

EDUCATION SERVICES ***37-01-40***

ACTIVITIES

- Student assessment services.
- Instructional services.
- Student support and school transition services.
- Internal compliance/standards monitoring.
- Technical assistance and consultation.
- Program/student outcomes evaluation.
- School-based administrative leadership.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of involvement and responsiveness of parents to their child's education while in placement in agency schools	75	80	80
% of students participating for six months or more in an agency-administered educational program that increases their academic performance in the following subjects as measured by a standardized achievement test:			
Mathematics	64.5	95	80
Reading	58	95	80

MANAGEMENT INFORMATION SYSTEMS ***37-01-50***

ACTIVITIES

- Information systems development and support.
- Multi-media support.
- Computer training.
- Help Desk support.
- Network and personal computer support.
- Telecommunications support.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of time FACTS is available during regular working hours	100	99.9	99.9

PREVENTION/EARLY INTERVENTION ***37-01-60***

ACTIVITIES

- Community-based training, public education and consultation services to prevent child abuse and neglect, youth suicide, juvenile delinquency, mental health disorders, and drug and alcohol abuse among children and youth.
- Support community-based organizations in assessing local needs, program building, developing management of local resources, and coordinating local prevention efforts.
- School-based interventions to help at-risk students, their siblings and families.
- Collaboration with Family Services, Child Mental Health and Youth Rehabilitative Services to prevent siblings of children in care from entering the service system and prevent recidivism once children have completed treatment.
- Community-based family support and preservation services.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of children in the K-3 program improving or maintaining the following, six months after program entry:			
Acceptable behaviors	77	80	80
Acceptable school performance	70	70	75

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

CHILD MENTAL HEALTH SERVICES

37-04-00

MISSION

To provide accessible, effective treatment for children through collaboration with families and service partners.

VISION

Children and families: Reaching their fullest potential.

KEY OBJECTIVES

- Achieve positive client outcomes through the provision of services that result in demonstrated improvements in a child's mental health.
- Operate a public managed care children's behavioral health care system that integrates the provision of mental health and substance abuse treatment for departmental clients who are eligible for Medicaid and/or the Children's Health Insurance Program (CHIP) or are uninsured.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Child Mental Health Services (DCMHS) has achieved the following:

- Since 1996, in partnership with Medicaid under the Diamond State Health Plan, DCMHS has effectively operated a public managed care children's behavioral health care system, utilizing a professional team approach to assure quality care;
- Integrated mental health and substance abuse treatment for Medicaid, CHIP and non-Medicaid children and youth, providing a full array of behavioral health care services;
- Received re-accreditation by the Joint Committee on Accreditation of Health Organizations (JCAHO) as a Managed Behavioral Health Care Organization in December 2003, in addition to the Terry and Silver Lake Treatment centers receiving re-accreditation in October 2004 and January 2005 respectively;
- Initiated cost recovery on Medicaid approved services in collaboration with the DSCYF Cost Recovery unit;
- Successfully sustained child behavioral health services and care management initiated through DCMHS' \$8.75 million grant from the national Substance Abuse and Mental Health Services

Administration's (SAMHSA) Center for Mental Health Services, targeting children in special education who have behavioral or mental health problems and problems functioning at school, home or in the community;

- Successfully created and implemented individualized residential treatment as a new, less restrictive residential treatment option, substantially improving services for children;
- Initiated and maintained the adjudicated Drug Court for substance abusing youth as an alternative to sentencing;
- Successfully initiated Initial Behavioral Health Assessments for children entering foster care;
- Obtained a Center for Medicaid and Medicare Services federal grant to develop Family Psycho-Education for children's mental health in Delaware;
- Obtained a four-year, \$1.6 million grant from SAMHSA to establish the Delaware Child Traumatic Stress Treatment Center, initiating the use of evidence-based practice (trauma focused cognitive behavioral therapy) in Delaware's behavioral healthcare system; and
- Partnered with Family Court and the Office of the Public Defender in the development of a juvenile mental health court program.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	23,730.8	26,856.7	28,149.1
ASF	11,705.7	11,735.3	11,763.5
TOTAL	35,436.5	38,592.0	39,912.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	184.6	196.6	196.6
ASF	25.0	24.0	24.0
NSF	7.0	7.0	3.0
TOTAL	216.6	227.6	223.6

MANAGED CARE ORGANIZATION 37-04-10

ACTIVITIES

- Intake and assessment.
- Clinical services management.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

- Administer provider network and service for the statewide DCMHS children's behavioral health services system.
- Training administration.
- Quality improvement.
- Data collection and information monitoring.
- Case and program consultation for the Department.
- Planning, including linkages with model programs.
- Consultation/presentation to other organizations on Delaware's public children's behavioral health system.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% timeliness of intake disposition:			
Emergencies - same day service	99.5	99.6	100
Routine - within two working days	86	96	96

PERIODIC TREATMENT ***37-04-30***

ACTIVITIES

- Crisis response/intervention services and crisis beds for diversion from hospital.
- Family-centered, community-based outpatient mental health and substance abuse treatment.
- Intensive, home-based outpatient mental health and substance abuse treatment.
- Mental health and substance abuse day treatment.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of identified clients presenting in crisis maintained safely without hospital admissions	87	87	87
% of identified clients successfully completing intensive outpatient mental health service	66	68	68

24 HOUR TREATMENT ***37-04-40***

ACTIVITIES

- Specialized residential mental health and substance abuse treatment services.
- Community-based, 24-hour mental health residential treatment services and therapeutic group care.
- Inpatient psychiatric hospital treatment.
- Individual residential treatment homes.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of hospital readmissions within 30 days of discharge	14	15	15
% inpatient hospital expenditures as total of all treatment expenditures	11	7	10

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

YOUTH REHABILITATIVE SERVICES

37-05-00

MISSION

To support public safety and positive change of children, families and communities through guidance, education and empowerment.

VISION

Youth Rehabilitative Services (YRS) in Delaware will set the standard for excellence in juvenile justice.

KEY OBJECTIVES

- Institute the System of Care model by recognizing the needs of the child and directing services toward fulfilling those needs through collaboration with Child Mental Health, Family Services and the community.
- Measure and monitor the progress of youth who receive YRS services in the areas of academic progress, overall case management and recidivism.
- Maintain American Correctional Association (ACA) accreditation at the Ferris School, New Castle County Detention Center and Stevenson House Detention Center.
- Minimize institutional overtime and casual/seasonal payroll expenditures by managing populations.

BACKGROUND AND ACCOMPLISHMENTS

Governor's Team Excellence Award: Community Services received the first ever Governor's Team Excellence Award for the implementation of the Community Services Re-engineering project. This project adjusted caseload sizes by simplifying and combining similar types of cases reclassifying cases from 13 to 4 categories. Each of these categories has specific probation officer contact requirements that are based on the category level.

Cognitive Behavior Therapy (CBT): CBT is a model that emphasizes consistent problem-solving to initiate behavioral change in detention center youth. The focus of the program is to reinforce and reward youth for appropriate conduct, rather than discipline them for negative behavior. Detention center staff will teach skills, make behavioral observations focusing on catching youth doing something right, document the youth's behavior, evaluate progress and reward the youth.

Grace and Snowden Cottages: Operate two staff-secure, gender-specific programs on the Department's campus for up to 30 delinquent youth.

Global Positioning System (GPS) Tracking: Community Services uses GPS equipment to electronically track the geographical location of probation youth 24 hours a day. This equipment ensures probation compliance and increases probation officer efficiency. In addition, the system has the capability of notifying the probation officer immediately if a youth violates an identified exclusion area, such as a school zone. Currently, up to 17 youth can be monitored.

Helping One Student To Succeed (HOSTS) Program: HOSTS is a structured mentoring program that targets students who need assistance in reading, math and other academic skills at the Ferris School. Students are matched with trained business and community volunteer mentors, whom serve as role models to motivate, support and provide individual student attention. At the present time, there are 50 mentors at the Ferris School.

House of Joseph: The primary focus is to redirect youth from future involvement with the criminal justice system and from incurring additional delinquency charges that would lead them to the adult system. The House of Joseph III prepares youth for independence/self-sufficiency and provides ongoing services during placement. The program strives to meet the developmental, therapeutic and individual needs of each resident who has been determined to have behavioral or emotional problems.

Juvenile Detention Alternatives Initiative (JDAI): Delaware became a replication site in January 2002. The initiative is a partnership among the Chief Judge of Family Court, Attorney General's Office, Public Defender's Office and DSCYF. Delaware's objectives are to:

- Develop (or sustain) collaborations to plan and oversee the implementation of detention reform strategies;
- Study local detention policies and operations to identify opportunities to reduce the inappropriate or unnecessary use of secure detention;
- Develop, implement and/or modify objective screening techniques to guide admission decisions;
- Plan and implement new or enhanced community-based alternatives to detention;
- Undertake case processing reforms to reduce lengths of stay, speed the administration of justice and increase system efficiency;

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- Develop data systems that produce accurate and timely measures to track progress in terms of detention and alternative program utilization;
- Assess and improve conditions of confinement in secure detention; and
- Study, develop and implement policies and practices to reduce racial disparities in the use of secure detention.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	41,938.9	38,813.6	40,500.6
ASF	2,613.7	1,864.3	1,995.0
TOTAL	44,552.6	40,677.9	42,495.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	382.1	363.6	366.6
ASF	22.0	22.0	22.0
NSF	7.5	7.5	3.0
TOTAL	411.6	393.1	391.6

OFFICE OF THE DIRECTOR

37-05-10

ACTIVITIES

- Institute the System of Care model by ensuring intra and inter-agency cooperation and coordination.
- Direct Division operations and develop policy.
- Manage budget and fiscal operations.
- Monitor/evaluate Division programs.
- Plan and implement staff training.
- Comply with mandates in providing core services.

COMMUNITY SERVICES

37-05-30

ACTIVITIES

- Assess the type and quantity of alternative, probation and aftercare services needed to serve delinquent youth who do not require secure incarceration.
- Provide case management and monitoring for youth being served in alternative programs, secure care, probation and aftercare.
- Monitor contracts to ensure appropriate use and quality of service.

- Maintain census and fiscal control of contract usage.
- Provide assessment and case planning, consistent with the Dispositional Guidelines for Juveniles, for seriously delinquent youth and their families.
- Maintain youth in the least restrictive environment through the Placement Authorization Committee (PAC) and Population Emergency Response Team (PERT) processes.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of Level IV recidivism*	44	35	35
% of Level III residential recidivism*	31	25	25
% of YRS youth requiring deeper end services	8	5	5
% of initial probation contacts on time	85	100	100
% of ongoing probation contacts on time	92	100	100

**Recidivism rates provided by the Delaware Statistical Analysis Center (dated May 2006). Data based on Fiscal Year 2004, 12-month felony arrests.*

SECURE CARE

37-05-50

ACTIVITIES

- Provide secure detention for youth who require such before their hearings or trials.
- Provide 24-hour custodial care and treatment in a staff-secure, gender-specific residential setting for adjudicated youth.
- Provide appropriate education, treatment, counseling, recreation, vocational training, medical care and family-focused case management for youth in secure residential facilities.
- Maintain ACA accreditation for secure care institutions.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of Level V recidivism*	45	35	35
% of students in Ferris School educational programs for six months or more who increase academic performance in the following subjects as measured by a standardized achievement test:			
Mathematics	62	95	95
Reading	66	95	95

**Recidivism rates provided by the Delaware Statistical Analysis Center (dated May 2006). Data based on Fiscal Year 2004, 12-month felony arrests.*

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

FAMILY SERVICES

37-06-00

MISSION

To promote the well-being and safety of children and their families through prevention, protection and permanency.

KEY OBJECTIVES

The safety and protection of a child is the paramount priority of the Division of Family Services (DFS). As such, Division services strive to ensure:

- At risk children are safe from abuse, neglect and exploitation;
- Inter-divisional planning and coordination of services for children and families;
- Professional development of all staff to provide quality service;
- Quality assurance activities are thorough and ongoing;
- Interagency and community collaboration exists to build a system of care to support and strengthen families;
- Licensing and monitoring of the State's out-of-home child care facilities;
- Recruitment and retention of sufficient, quality foster families and improved quality of life for children living in foster care;
- Foster families have the support and parenting skills needed to work with challenging children;
- An enriched continuum of care for children needing placement in specialized and treatment foster and group care; and
- Children who cannot be returned to their family are settled, in a timely way, with a permanent family through adoption or guardianship or older youth are prepared for independence.

BACKGROUND AND ACCOMPLISHMENTS

The Foster Care reform efforts continue to be implemented based on the recommendations of the Foster Care Task Force created by Governor Minner. With the resources provided in Fiscal Years 2002 through 2007, improvements have been made in:

training, enhancing foster parent skills to accept more difficult children, foster family clustering, staffing, creating additional placement resources, emergency foster homes, and a specialized group home for girls aged 13-17.

Intake/Investigation: Family Services received 7,548 reports of abuse, neglect and dependency in Fiscal Year 2006 and accepted 77.2 percent of those reports. Of those, 1,795 reports were substantiated, an increase of 35.5 percent over the number of cases substantiated in Fiscal Year 2005.

Protective Treatment: In Fiscal Year 2006, a total of 2,900 families and children received treatment services compared to 2,445 in Fiscal Year 2005, an increase of 18.6 percent.

Placement: During Fiscal Year 2006, 526 children entered placement and 540 children exited placement. At the end of the year there were 813 children in out-of-home care, a decrease of 0.97 percent from 821 children in care at the end of Fiscal Year 2005.

Adoption: In Fiscal Year 2006, 74 children for whom the Division held parental rights were finalized in adoption. The overall number of children in the adoption program increased from 204 in September 2005 to 232 in September 2006. The number of children receiving adoption subsidies in Fiscal Year 2006 (904) was higher than the number of children in foster care (813).

Child Care Licensing: In Fiscal Year 2006, Child Care Licensing ensured safeguards for 51,318 children in out-of-home care, up from 50,152 children in Fiscal Year 2005. The licensing staff made 2,722 facility visits and investigated 335 complaints. The Criminal History unit completed 6,599 criminal history record checks, resulting in the disclosure of 2,843 individuals with arrest records. A total of 323 individuals were determined unsuitable. The unit also received 15,504 subsequent arrest reports for individuals that were previously fingerprinted for a criminal background check. In addition to criminal history record checks, 33,697 child protection registry checks were conducted for all employees in health care, child care and public schools, a 10 percent increase from Fiscal Year 2005. A total of 469 individuals had substantiated cases of child abuse or neglect, an increase of 37 percent from Fiscal Year 2005.

Accomplishments

- Received approval of our Annual Progress and Services Report (APSR) for the Child and Family Service Plan from the federal Department of Health and Human Services.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

- Coordinated with the Department of Education to extend the provisions of the McKinney-Veto Homeless Education Assistance Improvement Act for foster children. One of the basic provisions of the Act is to allow children who are removed and placed in another community to finish the school year in their school of origin.
- Trained all public school professional staff on child abuse and neglect awareness.
- Partnered with the Milton Hershey School to gain admission for a child in foster care and to gain further access for more children in care.
- Collaborated with the Division of Child Mental Health Services to provide mental health screenings for all children ages 4 to 17 who are entering foster care.
- Reduced caseworker turnover to 7.4 percent, down from 48 percent in Fiscal Year 1998.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	36,670.5	38,931.4	42,377.1
ASF	4,284.2	2,419.8	2,519.0
TOTAL	40,954.7	41,351.2	44,896.1

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	289.0	295.0	300.0
ASF	24.5	25.5	25.5
NSF	36.9	36.9	34.9
TOTAL	350.4	357.4	360.4

OFFICE OF THE DIRECTOR

37-06-10

ACTIVITIES

- Preparation and management of the divisional budget.
- Implementation of service delivery programs.
- Quality assurance.
- Data management and analysis.
- Professional development activities to ensure staff are able to provide efficient and effective services to children and youth.
- Policy development.
- Planning based on national, state and local best practices.

- Regulatory functions including child care licensing and criminal background/Child Protection Registry checks.
- Representation on national and local organizations, committees and advocacy groups.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of family child care homes receiving an annual compliance visit	99	100	100

INTAKE/INVESTIGATION

37-06-30

ACTIVITIES

- Receive reports of suspected child abuse and neglect.
- Investigate child abuse and neglect and provide timely and appropriate safeguards.
- Refer families to community resources when appropriate.
- Provide ongoing Division services and supports.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of initial investigation contacts on time	96	100	100

INTERVENTION/TREATMENT

37-06-40

ACTIVITIES

- Assure the safety of children while reducing the risk of abuse and neglect.
- Change the behaviors and conditions which cause abuse and neglect.
- Promote the most appropriate services for the safety and well being of children, including in-home services, placement, family reunification, while providing safeguards for children.
- Offer permanency services including adoption, guardianship and independent living.

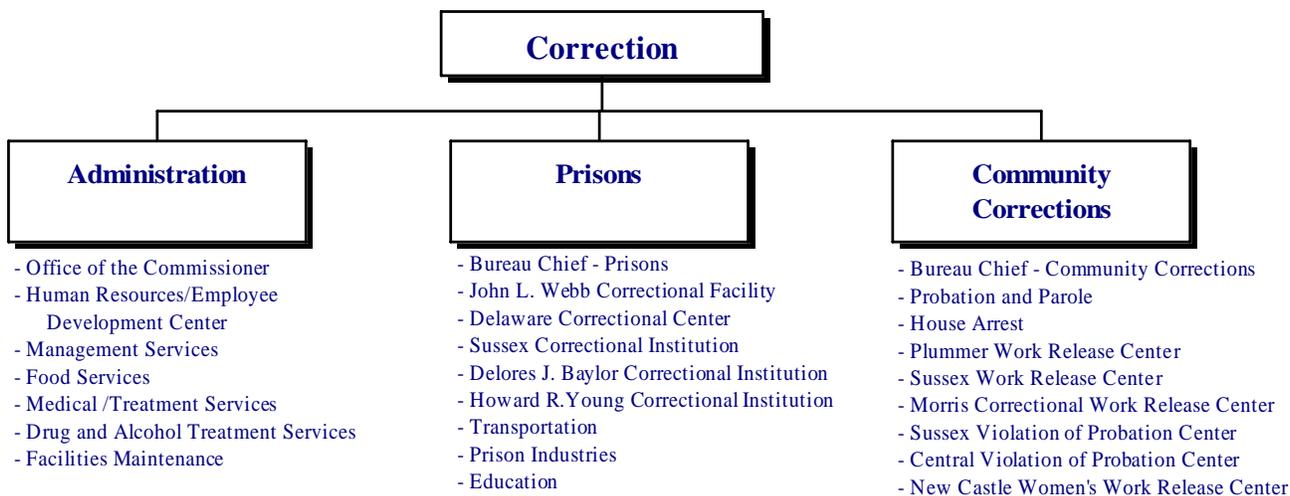
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
37-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of timely initial treatment contacts	88	100	100
% of abuse recurrence within 12 months	1.9	6.1	6.1
% of children in foster care for <12 months from the time of the latest removal and those who had no more than two placements	8.0	86.7	86.7
% of children achieving permanency through adoption within 24 months	28	32	32

CORRECTION

38-00-00



MISSION

To protect the public by supervising adult offenders and by directing them to treatment, education and work programs.

KEY OBJECTIVES

- Enhance public safety through the supervision of adult offenders within our facilities and communities.
- Create an environment conducive to productive offender programming and treatment.
- Maintain a stable and skilled workforce, particularly in the correctional officer series through recruitment initiatives and varied professional development opportunities.
- Adopt a system-wide emergency preparedness plan and train all personnel by Fiscal Year 2009.
- Ensure that every inmate receives medical health care in compliance with National Commission on Correctional Health Care standards.

BACKGROUND AND ACCOMPLISHMENTS

The Department of Correction is authorized for 2,635 officers and staff across three bureaus - Prisons, Community Corrections and Management Services. The Bureau of Prisons operates five facilities housing offenders incarcerated by court order. The Bureau of Community Corrections supervises offenders after release from incarceration or upon direct sentence of a court in three work release facilities, a women's treatment center and two violation of probation centers

and in the community. The Bureau of Management Services provides essential, direct, support services across the entire Department.

Most state correctional systems only manage prisons, leaving the jails, detention centers and community supervision to counties, municipalities or the Judicial Branch. In Delaware, the Department of Correction is a unified system, which manages pre-trial detention through incarceration and community supervision

Currently, the incarcerated population in the custody of the Department is approximately 7,000, of which about 4,000 are prisoners. The jail population of approximately 3,000 is divided between offenders sentenced to less than 1 year of incarceration (1,700) and offenders held pending trial (1,300). Over 17,500 individuals are under community supervision.

Administration encompasses overall direction and provision of support services to all of the institutions, offices and units of the Department through centralized budget and fiscal management, management information services, food services, offender health care and substance abuse treatment services, facilities maintenance and construction, human resources, staff development and training, and centralized warehouse, supplies and materials procurement.

The Department continues to address the recommendations contained in the Final Report of the Task Force on Security Issues at the Delaware Correctional Center, as well as, the National Institute of Corrections (NIC) Technical Assistance Report. Several recommendations from the Final Report of the Task Force relate to employee training.

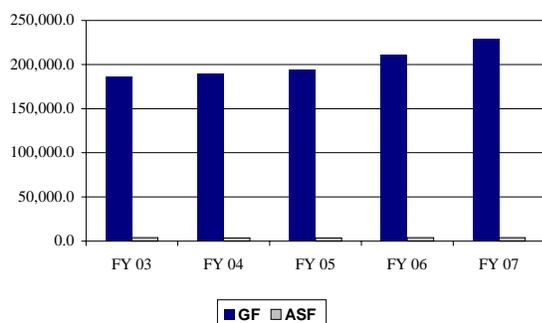
CORRECTION

38-00-00

The Department has undertaken a system-wide emergency preparedness training initiative to enhance its operational readiness. This new system of emergency response capability and decision-making represents a monumental shift in the way resources are deployed in emergency situations.

Within our mission is an overriding objective to increase public safety. Over 90 percent of all offenders incarcerated in Delaware, return to their communities upon completion of their sentence. The ultimate measurement for this Department must be to make the community safer when offenders are in our communities.

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	227,496.0	229,180.0	242,993.0
ASF	2,981.5	4,078.9	4,078.9
TOTAL	230,477.5	233,258.9	247,071.9

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	2,618.6	2,622.7	2,621.7
ASF	12.0	12.0	12.0
NSF	--	--	--
TOTAL	2,630.6	2,634.7	2,633.7

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$3,161.6 in Medical/Treatment Services and \$122.6 in Drug and Alcohol Treatment Services to meet contractual obligations.
- ◆ Recommend \$1,054.6 for anticipated inmate population growth.

- ◆ Recommend \$255.9 in Management Services and \$197.8 in Probation and Parole for increased lease costs.
- ◆ Recommend \$33.1 and 1.0 FTE Non-Medical Grievance Officer in the Bureau of Prisons to handle non-medical inmate grievances.
- ◆ Recommend one-time funding of \$75.0 in the Office of Management and Budget's contingency for a re-entry pilot program in New Castle County to be modeled after the existing program in Sussex County.

CAPITAL BUDGET:

- ◆ Recommend \$3,000.0 for the Maintenance and Restoration program. This funding will be used to maintain agency buildings in their current condition and provide for necessary repairs.
- ◆ Recommend \$3,135.4 for the Minor Capital Improvements and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the Department's backlog of deferred maintenance.

CORRECTION

38-00-00

ADMINISTRATION

38-01-00

MISSION

The mission of Administration is to provide direction and support services to the various units of the Department by providing oversight regarding budget and fiscal management, management information services, food services, offender health care services, offender substance abuse programs, facilities maintenance and construction, human resources, staff development and training, and procurement of institutional supplies and materials on a statewide basis.

KEY OBJECTIVES

- Improve department-wide budgetary and fiscal leadership, with focus on accounting, record keeping, contracts and procurement of services and goods, by promoting fiscal responsibility, accountability and effective management.
- Continue to update the Delaware Automated Correctional System (DACS) for maximum efficiency of data points.
- Provide the most efficient, lowest cost of food services to the offender population while ensuring nutritional standards are being met.
- Ensure the most medically appropriate delivery of health care services to the offender population through a statewide health care contract; provide contract monitoring to ensure contract compliance and maintain National Commission on Correctional Health Care (NCCHC) accreditation.
- Ensure continuous quality assessment/improvement to ensure facility functions are efficient, productive and cost effective, and that state, federal, and accreditation standards are continually met and maintained.
- Continue to upgrade physical plants through continuous maintenance and restoration, addressing deferred maintenance backlog and acquiring additional maintenance staff for existing and new facilities.

BACKGROUND AND ACCOMPLISHMENTS

With the offender population ever increasing, the need for staffing also dramatically increases, and creates a

challenge of hiring, training and retaining employees while continuing to provide quality services.

Human Resources is responsible for recruitment of staff, employee records management, personnel transactions, pay and benefits, position management and classification, labor relations and employee grievances, equal opportunity enforcement, and diversity training. Human Resources personnel process all new employee paperwork, work with the Department's Internal Affairs unit to ensure clearance/background checks are completed and properly documented, and organize job fairs for recruitment.

The Employee Development Center (EDC) is responsible for providing and coordinating all department-wide initial training, re-qualification, program development, and assistance to facilities in the development of in-house training efforts and curriculums. EDC is also responsible for the Department's Employee Assistance Program and Post-Trauma and Mentoring programs.

The Support Services unit is responsible for all processes of contracting and procurement, vendor financial tracking and payment, fiscal and provider services analyses, Medicaid reimbursement tracking and analysis, quality assessment and improvement, oversight of bureau vehicles, central files, reception, and departmental mail services.

The Management Information Services unit (MIS) is responsible for managing computer automation, offender information, data points, and voice communication systems for the agency. MIS is tasked with providing information-processing services related to offender population, offender status, medical records, and other correctional center information and records for the Department. MIS provides the information necessary for the efficient operation of the correctional centers and management reporting at all organizational levels. MIS also provides research and statistical analysis.

To support these major functions, MIS must keep abreast of technological changes in computer software and hardware, telephone communication systems and radio systems. This is a continuous process and requires technicians skilled in both data and voice technology to assess potential improvements consistent with agency goals and objectives. Technical training of MIS staff and the use of professional consultants allow MIS to offer some of the latest technology available today.

The Central Business Office is responsible for payroll processing, accounts payable and receivable, grants,

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budget preparation, fiscal year close-out and start-up, and vendor financial tracking.

Food Service prepares over 20,000 meals per day for the facilities, while ensuring proper and safe food handling by all employees and offender kitchen workers. Ongoing training is provided to institutional kitchen staff in conjunction with the Department's EDC and a quality improvement program coordinator. Bids for food and packaged items are put out on a regular basis to ensure public health and the National Commission on Correctional Healthcare (NCCHC) accreditation standards are continually met and maintained. In addition, special dietary needs are maintained in DACS.

State government, federal guidelines, and accreditation standards through the NCCHC set the protocols and standards for the delivery of offender health care and evaluates the care provided throughout the correctional system, including preventive and public health, mental health, primary and secondary medical care, and occupational health and safety.

The Department strives to maintain or improve the health status of the offender population while providing a safe working and living environment for both offenders and staff. Lifestyle-related illnesses, including AIDS, TB, Hepatitis, heart disease, and diabetes, continue to be a major focus. Prevention efforts through education and early intervention are maintained, along with aggressive treatment programs for those suffering from these, and any other illnesses.

In 2005 an internal Medical unit, comprised of medically professional Department staff, was created to provide oversight to the daily medical and mental health operations of the contracted medical provider to ensure NCCHC standards are continuously met and maintained; medical and mental health care is provided on the utmost professional level in accordance with standard medical practices and laws; and that every inmate receives both proper and in-depth medical care necessary to ensure good health. This is accomplished through audits, ensurance of medical standards being adhered to, maintaining state of the art equipment, and following NCCHC protocols through monitoring efforts of the Medical unit personnel.

The State also contracts with a substance abuse provider for various level-V and level-IV offender treatment and counseling services, as well as after-care service programs for offender re-entry in society. Focus centers on recovery efforts, anger management, various therapies, skills training, and services available for successful transition back into the community with the goal of low recidivism. The Medical unit oversees the contractual arrangement to provide substance abuse

treatment services for approximately 400 Level V (Key) beds, 1,000 (500 every 6 months) Level IV (Crest) slots and 600 (300 every 6 months) Level IV (Aftercare) slots annually.

The Maintenance unit oversees facility building and other capital projects, repair and maintenance of facility equipment, and performs routine safety inspections at all institutions with focus on the review and correction of specific complaints and problems. The Maintenance unit continually helps maintain accreditation standards in areas such as storage and use of toxic substances, food sanitation, infirmary requirements, and occupational health and safety.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	62,372.5	61,842.8	68,663.1
ASF	314.8	25.0	25.0
TOTAL	62,687.3	61,867.8	68,688.1

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	274.0	286.0	291.0
ASF	--	--	--
NSF	--	--	--
TOTAL	274.0	286.0	291.0

OFFICE OF THE COMMISSIONER

38-01-01

ACTIVITIES

- Provide departmental management and policy leadership.
- Serve as legislative liaison.
- Coordinate public relations.
- Maintain security audit program.

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PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of random/periodic Internal Affairs (IA) rechecks	979	950	950
# of random drug tests of employees (positives in parentheses)	1,409 (6)	2,100 (0)	2,100 (0)
% of policies/procedures reviewed	10	20	20
# of positive media stories generated	150	155	155
# of victim notification letters issued	2,128	2,340	2,574

HUMAN RESOURCES / EMPLOYEE DEVELOPMENT CENTER

38-01-02

ACTIVITIES

- Provide applicant and employee services.
- Maintain employee records.
- Coordinate employee labor relations.
- Manage employee benefits and development.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of grievances at Commissioner's level	90	120	125
# of correctional officer recruits graduating from Correctional Employee Initial Training (CEIT)	182	339	300
# of probation officer recruits graduating from Basic Officer Training Course (BOTC)	21	13	25
# of individuals receiving requalification, recertification or other training	19,879	28,000	28,500
# of trainee hours in requalification, recertification or other training	114,855	237,815	241,000

MANAGEMENT SERVICES

38-01-10

ACTIVITIES

Management Information Services (MIS):

- Provide information technology support and help desk services for the Department.
- Maintain DACS.

- Support the development and maintenance of web-enabled applications.
- Liaison (voting membership) with DELJIS Board of Managers, Information Resource Managers (IRM) Council, Courts Organized to Serve (COTS) and State Computer Hardware/Software Committee.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of help desk calls resolved within one hour	100	100	100
% of computer up-time when controlled by the MIS unit	98	100	100
% of inventory accountability	100	100	100

Central Business Office:

- Provide information and training opportunities to Department financial personnel.
- Support the development of the annual budget.
- Maintain and manage the Department's Supercard program.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of error-free documentation	95	98	98
% of ongoing training for financial personnel	97	100	100
% of payroll related training for cadet classes	100	100	100
% of vendor invoice payments processed through the Supercard	75	90	90

FOOD SERVICES

38-01-20

ACTIVITIES

- Prepare menus to meet Dietary Reference Intakes (DRI).
- Maintain kitchen facilities to meet American Correctional Association (ACA) Food Safety Guidelines and Delaware's Public Health Sanitation Standards.
- Maintain food supply inventory consistent with population needs.
- Enhance staff development.

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PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% score on quarterly sanitation inspections	97	95	95
% of staff Serv Safe certified	92	98	98
Per diem cost (\$)	4.89	4.84	4.84

MEDICAL/TREATMENT SERVICES ***38-01-30***

ACTIVITIES

- Maintain comprehensive health care services through a department-wide contract.
- Conduct monthly audits of screening and evaluation requirements to ensure compliance with contract and NCCHC standards.
- Conduct medical review meetings to identify issues/problems and plan for future health care delivery.
- Ensure inmates receive a 30 day supply of medication, information about community services and education on treatment and care for HIV/AIDS upon release.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of intake screenings <2 hours signed by inmate and health care provider	*	*	90
% of medication administration records maintained and completed correctly	*	*	90
% of sick call resolved within 48 hours	*	*	85
% of psychotropic medications given within 24 hours of intake	*	*	95

**New benchmarks, baselines will be available after 2008.*

DRUG AND ALCOHOL TREATMENT SERVICES ***38-01-31***

ACTIVITIES

- Provide therapeutic community treatment programs to eligible inmates.
- Provide aftercare services to offenders who have participated in the therapeutic community model.
- Increase awareness of treatment programs throughout the inmate population.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of placements into programs from waiting list (approximately 40 inmates on waiting list/month)	95	95	95
% of inmates receiving follow-up community orientation (approximately 200 inmates/month released to aftercare)	95	95	95
% of inmates completing Key, Crest, Aftercare continuum	90	90	90
% inmates graduating from Aftercare	95	95	95

FACILITIES MAINTENANCE ***38-01-40***

ACTIVITIES

- Coordinate the design of major and minor capital improvement projects with contracted architectural/engineering firms.
- Oversee contractors performing work on major and minor capital improvement projects.
- Maintain physical plant systems at all Department facilities.
- Groundskeeping and snow removal at all Department facilities.
- Oversee inmate work crews performing various repairs and improvements.
- Perform recordkeeping and reporting on environmental issues.
- Ensure continued technical training for all maintenance staff through a variety of programs.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of work orders: Completed	23,140	25,000	25,000
Processed	23,041	25,000	25,000
\$ overtime costs (thousand)	70.5	143.3	143.3
# of facilities maintained	13+	13+	13+
Square footage of facilities maintained (million)	1.88	1.88	1.88

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PRISONS 38-04-00

MISSION

The mission of the Bureau of Prisons is to provide overall administrative support to prison facilities, which enforce judicial sanctions for offenders and detentioners in a safe, humane environment. The Bureau provides public protection with incarceration and rehabilitation programs that address societal and offender needs.

KEY OBJECTIVES

- Utilize flow down options delineated in the Sentencing Accountability Commission (SENTAC) Policy Manual maximizing Level V bed space availability.
- Utilize offender assessment, program participation and program completion as system efficiency monitors.
- Maintain the security housing units to manage the prison population with stark housing and rigorous programming.
- Train bureau personnel in support of the system-wide emergency preparedness plan.

BACKGROUND AND ACCOMPLISHMENTS

The Bureau of Prisons provides administrative support for the five institutions that house the SENTAC Level V population (detention, jail and prison). The June 30, 2006 population count was 5,796 offenders.

A cooperative agreement continues with the Public Defender's Office to place attorneys at Howard R. Young Correctional Institution (HRYCI), Delores J. Baylor Correctional Institution (BWCI), Delaware Correctional Center (DCC) and Sussex Correctional Institution (SCI). This agreement is an effort to expedite pre-trial case processing, maximize the use of video/teleconferencing technology and reduce the detention population.

Annual inmate transports increased by 3,592 transports or 9.5 percent when compared to Fiscal Year 2005 (41,469 vs. 37,877). Court activity accounted for 81.2 percent of the Fiscal Year 2006 transports compared to 80.9 percent in the previous year.

Video/Teleconferencing usage for the twelve months ended June 30, 2006, reflects 21,805 sessions versus

20,611 for the previous year. The courts represent 80 percent of the total sessions. The Public Defender's Office represents 19 percent of the total activity.

The Youthful Criminal Offenders Program (YCOP) at HRYCI was opened to manage the most difficult juvenile offenders. These youth (under 18 years of age) are either found non-amenable in Family Court or are sentenced by Superior Court to the adult system for serious offenses. This program includes a modified Key Program, education and rigorous discipline.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	124,655.5	124,963.6	129,485.2
ASF	2,221.8	3,324.9	3,324.9
TOTAL	126,877.3	128,288.5	132,810.1

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	1,735.6	1,731.7	1,727.7
ASF	12.0	12.0	12.0
NSF	--	--	--
TOTAL	1,747.6	1,743.7	1,739.7

BUREAU CHIEF - PRISONS 38-04-01

ACTIVITIES

- Employee grievances.
- Inmate grievances/disciplinary appeals.
- Prison Arts program.
- Labor contract evaluation.
- Inmate classification and program support.
- Reception diagnostic risk needs assessment.
- Bureau budget preparation and management.
- Bureau strategic planning.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of BOP employees emergency preparedness trained	0	325	915
# of good time days lost	404	300	300
# of inmates classified to:			
Drug treatment programs	534	800	800
Work release	345	360	400
Supervised custody	291	360	400
# of inmates recommended for sentence modification	14	60	60
# of security/custody level classifications	2,359	2,400	2,400

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JOHN L. WEBB CORRECTIONAL FACILITY **38-04-02**

ACTIVITIES

- Levels IV and V offender case management.
- Institutional housing and community supervision.
- Offender treatment and structured work programs.
- New Castle County Driving Under the Influence (DUI) confinement facility.
- Coordination of activities and movement regarding offenders transferred into and out of the Delaware Psychiatric Center (DPC) as well as various in-patient programs.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of WCI employees emergency preparedness trained	0	5	15
# of inmate work hours:			
Community service	27,775	45,100	45,100
Food service	18,800	25,550	25,550
Maintenance	2,057	4,600	4,600
Janitorial	5,770	3,350	3,350
Laundry	3,827	3,700	3,700
Other*	2,247	5,100	5,100
Total:	60,476	87,400	87,400
\$ cost avoidance @ \$6.15 minimum wage (thousands)	371.9	537.5	537.5
# of escapes	0	0	0

*Other includes barbers, paralegals, clerks, recreational, and education workers.

DELAWARE CORRECTIONAL CENTER **38-04-03**

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of DCC employees emergency preparedness trained	0	100	400
# of inmate work hours:			
Community service	19,760	20,500	20,500
Food service	318,000	400,000	400,000
Maintenance	49,499	60,000	60,000
Janitorial	297,440	297,400	297,400
Laundry	120,640	120,600	120,600
Other*	349,440	324,500	324,500
Total:	1,154,779	1,223,000	1,223,000
\$ cost avoidance @ \$6.15 minimum wage (thousands)	7,101.9	7,521.5	7,521.5
# of escapes	0	0	0

* Other includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.

SUSSEX CORRECTIONAL INSTITUTION **38-04-04**

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Key Program.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of SCI employees emergency preparedness trained	0	100	200
# of inmate work hours:			
Boot camp	3,816	8,500	8,500
Food service	59,194	62,000	62,000
Maintenance	20,318	18,000	18,000
Janitorial	36,649	38,000	38,000
Laundry	36,364	39,000	39,000
Other*	79,338	70,000	70,000
Total:	235,679	235,500	235,500
\$ cost avoidance @ \$6.15 minimum wage (thousands)	1,449.4	1,448.3	1,448.3
# of escapes	0	0	0

* Other includes barbers, clerks, education workers, yard workers, etc.

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**DELORES J. BAYLOR CORRECTIONAL
INSTITUTION
38-04-05**

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of BWCi employees emergency preparedness trained	0	25	50
# of inmate work hours:			
Food service	219,500	219,000	219,000
Maintenance	12,500	12,000	12,000
Janitorial	23,750	15,000	15,000
Laundry	5,500	5,000	5,000
Other*	26,000	25,000	25,000
Total:	287,250	276,000	276,000
\$ cost avoidance @ \$6.15 minimum wage (thousands)	1,766.6	1,697.4	1,697.4
# of escapes	0	0	0

* Other includes education workers, clerks, cosmetologists, etc.

**HOWARD R. YOUNG CORRECTIONAL
INSTITUTION
38-04-06**

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Key Program.
- Young Criminal Offenders Program (YCOP).
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of HRYCI employees emergency preparedness trained	0	75	200
# of inmate work hours:			
Food service	168,200	169,500	169,500
Janitorial	22,050	22,000	22,000
Laundry	8,150	8,200	8,200
Total:	198,400	199,700	199,700
\$ cost avoidance @ \$6.15 minimum wage (thousands)	1,220.2	1,228.2	1,228.2
# of escapes	0	0	0

**TRANSPORTATION
38-04-08**

ACTIVITIES

- Inmate transportation.
- Courtroom security.
- Correctional Emergency Response Teams (CERT).
- K-9 training.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of unit employees emergency preparedness trained	0	10	25
# of inmates transported	41,469	38,000	38,000
# of CERT missions*	142	150	150
# of canine teams certified to Police Dog Level 1	**17	20	20

*Includes escapee recovery, erroneous release recaptures, drug searches, contraband searches, high-risk transports, funeral honor guard, tactical surveys, weather emergencies, command post drills, and hostage drills.

**17 of 29 authorized K-9 Teams at Police Dog 1 or Passive Alert Narcotic Detection or both; 5 vacant Canine Officer positions; 1 Canine Officer on Military Duty; 6 Canine Teams in training.

**PRISON INDUSTRIES
38-04-09**

ACTIVITIES

- Computer retrofit.
- Vegetable farming.
- Furniture shop.
- Picture framing shop.
- Printing shop.
- Silk screening shop.
- Small appliance repair shop.

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- Upholstery shop.
- Concrete Design Systems.
- Construction.
- Vehicle maintenance.
- Small engine repair.
- Warehousing.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of PI employees emergency preparedness trained	0	10	15
# of inmates employed	199	215	220
Gross revenue generated (thousands)	2,285	1,920	2,100
Revenue per inmate employed (thousands)	11.5	8.9	9.5
Average revenue per work order	316	285	300
# of completed work orders	7,240	6,740	7,000

EDUCATION

38-04-11

ACTIVITIES

- Academic programs.
- Life skills.
- Vocational programs.
- Ancillary programs.

Senate Bill 210 of the 141st General Assembly, signed July 9, 2001, placed the Prison Education Program under the Department of Education (DOE).

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of DOC teachers emergency preparedness trained	0	10	15

COMMUNITY CORRECTIONS

38-06-00

MISSION

The mission of the Bureau of Community Corrections is:

- to promote public safety through the effective supervision of offenders placed under community supervision, SENTAC Levels I – IV;
- to provide supervision, programs and treatment services that promote long-term self-sufficient, law abiding behavior by offenders; and
- to support efforts to make victims whole in accordance with Delaware law.

KEY OBJECTIVES

- Maintain and enhance community safety.
- Improve the effectiveness and overall management of the Bureau by establishing support programs and services for staff and restructuring of positions and services to reflect the actual needs of the Bureau.
- Develop initiatives to improve intra and inter-agency communication, coordination and cooperation for better pre and post-release supervision of offenders.
- Improve the operation of the Bureau through the development of new programs and more efficient use of resources.
- Expand placements in less costly community programs.

BACKGROUND AND ACCOMPLISHMENTS

Probation and Parole

There are presently 17,500 individuals under Probation and Parole supervision. Included in this number are 1,700 individuals that are being supervised under the Interstate Compact Agreement and reside out-of-state and 240 individuals that are on pretrial status who are assigned to Probation supervision. This past year Probation and Parole conducted 15,218 intakes, 15,286 discharges and 15,701 transfers between SENTAC levels. Of the cases that are discharged, 91 percent were closed and 9 percent were revoked to Level 5.

Probation and Parole has implemented classification systems that include the use of the LSI-R and DV Matrix. The use of classification instruments assists in the assignment of cases by helping identify risk of recidivism, risk of the offender and the offender's needs. The assessment helps in determining an offender's need

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for treatment and the appropriate type of treatment that is needed to help increase the chances of an offender successfully completing supervision and becoming productive, law-abiding citizens.

Probation and Parole continues to be involved with other law enforcement agencies, state agencies and community groups in an attempt to better serve the public. We continue our Safe Streets partnerships with the Delaware State Police, Wilmington Police, Dover Police and New Castle County Police. Probation and Parole works closely with the Division of Substance Abuse and Mental Health, Treatment Access Center (TASC) in addressing offender's treatment needs.

House Arrest

The Level IV House Arrest program continues to develop specialized caseloads. Some officers are specifically assigned to supervise sex offenders and Re-entry Court offenders. When possible, domestic violence, Boot Camp and Key/Crest graduates, and mentally ill offenders are also assigned to specific officers for supervision. The House Arrest programs in Kent and Sussex counties have the responsibility of supervising Supervised Custody cases.

Violations of the conditions of supervision are most often technical violations rather than new criminal activity. While the number of violations from the House Arrest program grows, the success rate is due to the officers being proactive to technical violations such as offenders missing office appointments, not attending treatment sessions or violating their approved daily schedule. Public safety in the community is enhanced because the offenders are confronted before their behavior leads to criminal activity.

The 24-hour Monitoring Center continues to expand its role and responsibilities. Originally designed to be a central point for computer-generated alerts regarding House Arrest program offenders, it has become a communications center for the statewide Operation Safe Street (OSS) officers and other probation and parole officers working after normal business hours. The Monitoring Center provides information to the officers regarding the status of offenders under supervision, sentencing information and other pertinent data, thus enabling them to stay in the community instead of returning to the office to manually search for information.

In addition, an 800-number has been publicized to enable the community to report information on escapees/absconders. The Monitoring Center also handles numerous telephone calls from offenders on house arrest. The Monitoring Center monitors the 800 MHz radio transmission of Kent County probation officers.

They are trained to respond if an officer in the community calls in an emergency situation.

Plummer Work Release Center

The Plummer Work Release Center continues to provide a full range of custody and treatment services to offenders at Level IV supervision and classified Level V offenders. The Intensive Community Supervision program offers supervision services at the highest level in the community for offenders awaiting bed space at Level IV. This level of supervision is accomplished through three face-to-face meetings per week with a probation officer, curfew checks and monitoring through breathalyzer and drug screening tests.

The Plummer Work Release Center also continues to meet the challenge of Level IV supervision through Crest and work release programs to ensure a smoother and safer transition back into the community. The Crest population has remained steady in the past year, and the 128 beds allocated for this program remain engaged. Additionally, the Center has engaged the service of Survivors of Abuse in Recovery (SOAR) to assist female offenders in the Crest Program to deal with the roots of their behavior by confronting the issues of abuse in their lives. Twenty-eight beds are committed to traditional work release beds for female offenders.

DNA testing, victim notification, sex offender registration and offender publications are additional duties that are handled to ensure that requirements of the Delaware Code are met.

Plummer Work Release Center staff actively pursues escapees from its programs. The Escape Apprehension Team aggressively researches prior hosts, romantic interests and social contacts in an effort to bring these individuals back into custody and to be held accountable to the courts.

Morris Correctional Work Release Center (MCWRC)

Morris Correctional Work Release continues to serve 150 male and female Crest offenders and a small work release-only population.

DNA testing, victim notification, sex offender registration and offender publications are duties handled by staff to ensure that requirements of the Delaware Code are met.

Accountability to facility rules and regulations, as well as to the offenders treatment plan are paramount and result in a high success rate. The work of the staff to return offenders who may be unaccountable in the community has resulted in a minimal escape rate.

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Central Violation of Probation Center (CVOP)

CVOP is serving a dual purpose as a Level IV facility. In response to the high number of offenders being directly sentenced to Level IV Crest without any prior time in the Key Program, 125 beds at CVOP have been designated to be Crest phase-one beds. The CVOP offenders ordered to Crest who have not completed the Key Program are immersed into the first phase of Crest treatment in a controlled environment for approximately three months to learn how to function in a residential treatment environment. They are then transitioned to a work release Crest Program where they complete the second phase.

The remaining 125 beds are being used for offenders who have either violated probation or are classified to a Level IV facility while awaiting a bed in a work release facility. These offenders are assigned to work crews and perform community service under the supervision of correctional officers.

Sussex Work Release Center (SWRC)

SWRC has experienced growth in all aspects of its programs. The Work Release buildings current housing capacity is 244 offenders. The current breakdown is 40 females and 204 males.

SWRC still maintains its operational tempo, to include:

- DNA testing, victim notification, sex offender registration and offender publications are additional duties that are being handled to ensure that requirements of the Delaware Code are met.
- Work Release, escape/absconder apprehension operations, employment site checks, and monetary collections of court ordered costs and fines, room and board, and medical co-pays.
- Alcoholics Anonymous and Narcotics Anonymous programs are run in both Crest and work release populations.
- The Crest Program now encompasses 90 of the 244 beds located in SWRC. Of the 90 beds, 18 are dedicated for female offenders.
- The remaining 154 beds at SWRC are utilized for work release offenders of which 22 are designated for female offenders.

Sussex Violation of Probation Center (SVOP)

SVOP is a military style work camp. Various courts, probation offices and Level I-IV correctional programs utilize SVOP as a sanction facility. Since January 2001, SVOP receives and releases approximately 8,600 offenders in a 12-month period. These are Level V holds awaiting Level IV placement, direct sentences from various courts or technical probation violators from

Probation and Parole offices statewide. In Fiscal Year 2006, offenders at SVOP performed in excess of 150,000 hours of community services to over 130 state agencies and organizations throughout the State of Delaware. Services these offenders provide to various state agencies are:

- Grass cutting services;
- Maintenance on approximately 500 state vehicles;
- Farm operations;
- Shrink-wrap recycling;
- Beach grass for the Department of Natural Resources and Environmental Control (DNREC);
- Trash program for the Department of Transportation (DOT);
- Firewood program;
- Butcher Shop program (DNREC);
- Prime Hook National Refuge restoration and maintenance; and
- Partnership with Environmental Concerns, Inc.

Offenders at SVOP are encouraged to apply the community service hours they accumulate to the costs and fines they owe. The resulting total paid toward costs and fines for calendar year 2005 totaled \$607,000. By doing so, the financial obligations imposed in sentencing orders are partially satisfied prior to their starting Levels I-III probation.

SVOP now receives all offenders sentenced to serve weekends at Level IV. Many of these offenders are individuals who have committed minor violations or owe child support.

New Castle Women's Work Release Center (NCWWRC)

The first of its kind, this 96 bed female-only facility opened in October 2005, and focuses on treatment of addiction related issues followed by work release. Functioning as a Level IV substance abuse treatment program, modeled after existing Crest programs, offenders will deal first with their addiction issues in a gender specific environment and upon completion of this phase of treatment will progress to work release for re-entry into the community. The work release phase will allow offenders to save funds and establish safe housing to improve their chances of success and independence.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	40,467.6	42,373.6	44,844.7
ASF	445.2	729.0	729.0
TOTAL	40,912.8	43,102.6	45,573.7

CORRECTION

38-00-00

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	609.0	605.0	603.0
ASF	--	--	--
NSF	--	--	--
TOTAL	609.0	605.0	603.0

BUREAU CHIEF - COMMUNITY CORRECTIONS ***38-06-01***

ACTIVITIES

- Provide management support and supervision of Bureau sections.
- Plan and direct work of the Bureau.
- Monitor compliance with the Department and Bureau policies and procedures.
- Oversee Bureau management information needs.
- Oversee offender movement.
- Oversee the management of the Bureau treatment contracts.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of provider compliance with contractual agreements	100	100	100
% of budget units monitored for fiscal accountability	100	100	100
% of Bureau policies reviewed	30	30	30

PROBATION AND PAROLE ***38-06-02***

ACTIVITIES

- Supervise probationers and parolees in Levels I, II and III.
- Report probationer and parolee compliance status.
- Oversee probationer and parolee treatment.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of LSI-Rs completed on eligible offenders within 60 days of sentencing	75	75	75
# of curfew attempts/month by OSS	0	625	625
% of positive curfew checks/month by OSS	0	70	70
% of cases closed	93	91	92

HOUSE ARREST ***38-06-04***

ACTIVITIES

- Level IV client supervision services.
- Install and maintain electronic equipment.
- Monitor offenders' activities.
- Respond to violations.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of eligible cases accepted for program within two weeks	70	70	70
% of cases successfully discharged	70	70	70
% of time Monitoring Center responding to home confinement issues and performing administrative duties	80	80	80
% of time Monitoring Center responding to other Community Corrections issues	20	20	20

PLUMMER WORK RELEASE CENTER ***38-06-06***

ACTIVITIES

- Levels IV and V offender case management.
- Crest North Treatment Center.
- Intensive supervision of Level III hold caseloads.
- Treatment planning/coordination and employment counseling for offenders.
- Supervision of certified parole cases.
- Collection/disbursement management of child support cases.
- Federal offenders contract administration.
- New Castle County supervised cases.
- Pre-release treatment/employment planning.
- Aftercare New Castle Center.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of successful releases	73	79	80
% of escapes/walkaways	36	30	25
% of offenders obtaining employment	91	100	100
# of community service hours	4,020	1,600	5,000

SUSSEX WORK RELEASE CENTER 38-06-07

ACTIVITIES

- Levels IV and V offender case management.
- Treatment and structured work activities for offenders.
- Supervision of parolees.
- Collections/disbursements management.
- Federal offenders contract administration.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of successful releases	75	75	75
% of escapes/walkaways	5	3	3
% of offenders obtaining employment	85	85	85

MORRIS CORRECTIONAL WORK RELEASE CENTER 38-06-08

ACTIVITIES

- Levels IV and V offender case management.
- Treatment and structured work activities for offenders.
- Supervision of parolees.
- Collection/disbursements management.
- Federal offenders contract administration.
- Kent County supervised custody.
- 24-hour Monitoring Center.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of successful releases	81.42	85	85
% of escapes/walkaways	5/.0086	0	0
% of offenders obtaining employment	98	100	100

SUSSEX VIOLATION OF PROBATION CENTER 38-06-09

ACTIVITIES

- Levels I-V offender case management.
- Treatment and structured community service activities for all offenders.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of successful releases	76	76	80
% of escapes/walkaways	0.1	0.1	0.1
# of community service hours	150,358	135,000	135,000
\$ cost saving to state and non-profit organizations @ \$6.15 minimum wage (thousands)	924.7	830.3	830.3

CENTRAL VIOLATION OF PROBATION CENTER 38-06-10

ACTIVITIES

- Levels I-V offender case management.
- Treatment and structured community service activities for all offenders.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of successful releases	95	95	97
% of escapes/walkaways	0	0	0
# of community service hours	120,000	125,000	126,000
\$ cost saving to state and non-profit organizations @ \$6.15 minimum wage (thousands)	738.0	768.8	774.9

NEW CASTLE WOMEN'S WORK RELEASE CENTER 38-06-11

ACTIVITIES

- Levels IV and V offender case management.
- Treatment planning/coordination/employment counseling for offenders.
- Pre-release treatment/employment planning.
- Intensive/in-depth/detailed addiction related programming.

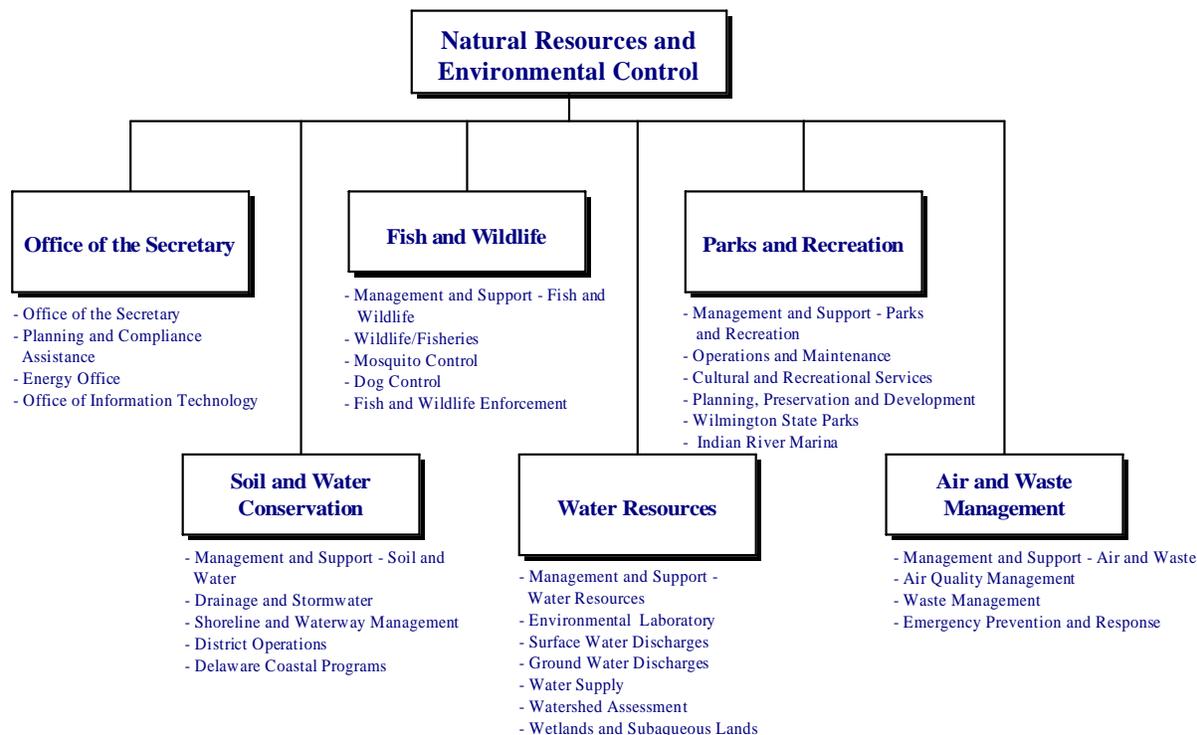
CORRECTION
38-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of successful releases	80	83	85
% of escapes/walkaways	1	2	2
# of community service hours	0	100	200

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00



MISSION

The mission of the Department of Natural Resources and Environmental Control (DNREC) is to ensure the wise management, conservation and enhancement of the State's natural resources; protect public health and the environment; provide quality outdoor recreation; improve the quality of life; and educate the public on historic, cultural, and natural resource use, requirements, and issues.

KEY OBJECTIVES

- Promote health and safety by maintaining and improving the quality of air, land and water resources, managing populations of mosquitoes and other pests, and cleaning up spills involving hazardous chemicals to enhance the health and well-being of Delaware's people, wildlife and plants.
- Conserve plant and animal resources through protection and management of species populations and their habitats. This effort involves maintenance of biodiversity, harvest allocation of species populations, protection and restoration of ecological functions and processes, and performance of educational outreach.
- Promote and provide recreational opportunities that allow Delawareans to enjoy natural resources and

open spaces that enhance quality of life and result in a more Livable Delaware. The Department strives to provide recreational opportunities while balancing resource protection with resource management and use.

- Broaden commitment to environmental protection and resource conservation by working in partnership with others to develop strategies that integrate economic development, environmental quality and social policy making with broad public involvement. The Department strives to create a widely held ethic of stewardship that strongly encourages individuals, institutions, corporations and local governments to take responsibility for the economic, environmental and social consequences of their actions.

PRIORITIES

Improve regulatory compliance and environmental performance - DNREC's challenge is to respond to the need for greater environmental stewardship with both aggressive enforcement for violators and rewards for compliance. Managing and cleaning up abandoned and/or contaminated properties remains a priority for DNREC. The Hazardous Substance Cleanup Act (HSCA) is key to the Department's continued ability to address the problem of orphaned sites.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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Enhancing water supplies and water management -

During the past several years DNREC has been working with the Water Supply Coordinating Council and others in development of a plan that will comprehensively address water supply concerns. The goal over the next few years is to implement decisions, projects and action items that will address needed drought contingencies.

Water quality improvements necessary to meet Total Maximum Daily Loads (TMDLs) will also be a focus area for the Department to enforce and promulgate regulatory actions through Pollution Control Strategies (PCS). PCS's provide the regulatory basis for achieving TMDL as well as describing the best management practices to improve water quality.

Monitoring and controlling the occurrence of environmentally-related exposures and diseases -

A recent national survey of registered voters found that the majority are concerned about risks to their health from pollutants in the environment, and inaccurately believe that government is adequately tracking these hazards and possible links to chronic health problems. DNREC has invested heavily in identifying and tracking pollutants in the environment, particularly for regulatory and ecological purposes, but only minimally in tracking exposures and the distribution of disease and its relationship to the environment. There are pollutants entering our air and water each year with suspected or known adverse effects. DNREC is examining exposures related to carcinogens, particulates and microbiological hazards and has begun work on establishing an inventory of contaminated sites to improve program management, increase transparency to the public and support the establishment of a long-term stewardship program.

Preserving and enhancing Delaware's green infrastructure -

DNREC is working with a number of partners to develop the appropriate tools and statewide implementation strategies that will identify and protect Delaware's natural life support system of parks and preserves; woodlands and wildlife areas; wetlands and waterways; productive agricultural and forest land; greenways, cultural, historic, and recreational sites; and other natural areas all with conservation value. The Department will leverage the potential for cleanup and redevelopment of Brownfields sites as a preferable option to development of existing greenfields sites.

Promoting sustainable practices -

Brownfield revitalization continues to be an important Livable Delaware program considering the loss of greenfields and the need to take advantage of the services offered in our urban areas. Other sustainability efforts for DNREC in the coming year include recycling and yard waste management, energy efficiency and promotion of

environmentally beneficial building practices, and communicating long-term environmental needs and improvements.

Working with communities -

As DNREC addresses water and air quality concerns, land use and management, habitat protection, and the public's right to information concerning their surroundings, working with community groups to help them understand challenges and become involved in the solutions becomes increasingly important. The Community Involvement Advisory Council (CIAC) and DNREC's community ombudsman are reaching out to all communities to explain DNREC's role in land use and environmental protection, to address their concerns, and to monitor for any potential disproportionate environmental impacts resulting from racial or other socio-economic conditions within communities.

Improving agency performance -

DNREC seeks to attain a highly motivated and knowledgeable workforce that is responsive to the needs of our citizens and the environment. DNREC has embarked on a management and staff training and development program designed to build increased trust and understanding within the organization and with the customers served by the Department. DNREC has made significant investments in data systems and web presence and now offers a host of services and products through the Internet. Processes currently undergoing efficiency or quality improvement review include air permitting, Brownfields, storage tank permitting and cleanup, storm water permitting, wetlands/subaqueous lands permitting and the public hearing process.

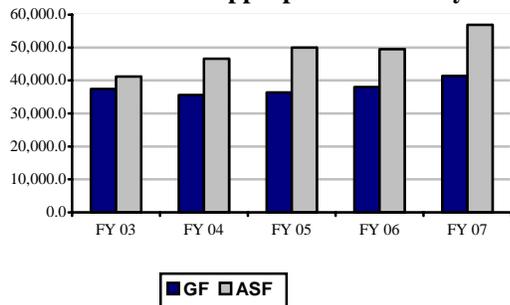
Enhance emergency prevention and response -

DNREC has always maintained a strong spill prevention and response program. However, in recent years the need to enhance and expand prevention and response capabilities has arisen from events such as 9/11, aging infrastructure that is vulnerable to natural disasters, the spread of disease, and declining federal resources requiring more efficiently coordinated regional responses. DNREC has increased its participation in interstate and regional planning and response organizations to address issues such as weapons of mass destruction, bioterrorism, oil spills and the avian flu pandemic. Ensuring that the State's dams are structurally stable and sufficient to withstand flooding is another of the Department's priorities.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	57,631.1	41,433.2	43,088.6
ASF	37,325.5	56,998.4	58,048.7
TOTAL	94,956.6	98,431.6	101,137.3

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	385.0	396.9	403.9
ASF	295.6	298.6	299.1
NSF	146.4	153.5	155.0
TOTAL	827.0	849.0	858.0

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend (\$1,006.0) and \$900.0 ASF in Dog Control to reflect 50 percent of operating costs to be funded by the counties per the Fiscal Year 2007 Budget Act.
- ◆ Recommend \$119.0 ASF and 2.0 ASF FTEs Environmental Protection Officer III in Fish and Wildlife to provide staffing and operational costs for a new homeland security vessel procured during Fiscal Year 2007.
- ◆ Recommend \$98.2 and 2.0 FTEs (Conservation Technician III and Trainer Educator II) in Parks and Recreation for the Auburn Heights Preserve. Recommend one-time funding of \$25.0 in the Office of Management and Budget's contingency for equipment.
- ◆ Recommend \$214.0 and 3.0 FTEs (Trainer Educator II, Conservation Technician III and Park Ranger) in Parks and Recreation for the Blue Ball/Alapocas Run facility. Recommend one-time funding of

\$75.0 in the Office of Management and Budget's contingency for equipment.

CAPITAL BUDGET:

- ◆ Recommend \$3,205.0 for the Conservation Cost Share program. This cost share program assists landowners by providing funds for the design and installation of systems utilizing best management practices. The intent of the program is to protect water supplies and natural resources while minimizing erosion of farmland and the pollution of wildlife habitat.
- ◆ Recommend \$1,400.0 for the maintenance of tax and public ditches.
- ◆ Recommend \$5,037.5 to continue the Beach Preservation program. These funds will be used for the cost-share of the Bethany/South Bethany project.
- ◆ Recommend \$500.0 for Park Development/Rehabilitation. These funds will be used for the possible development of newly acquired recreational areas and to maintain current facilities throughout the State.
- ◆ Recommend \$1,000.0 for the Dam Emergency Planning program. These funds will be used to develop Emergency Action Plans (EAP) which consist of an engineering inspection, dam break analysis, inundation map, emergency action plan and an operations and maintenance plan.
- ◆ Recommend \$600.0 for the Minor Capital Improvements and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the Department's backlog of deferred maintenance.
- ◆ Recommend \$1,000.0 for the Clean Water State Grant Match program for grants to improve wastewater facilities statewide. These funds will also leverage \$5,000.0 in federal funds.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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OFFICE OF THE SECRETARY

40-01-00

MISSION

To oversee the development and implementation of state environmental, natural resource and recreational policies and programs; promote employee productivity through technology and training; manage the Department's financial and human resources; promote quality and continuous improvement of programs; assist other agencies in the promotion of environmentally sound economic development; and coordinate policy among the Department's divisions.

KEY OBJECTIVES

- Increase percentage of facilities in compliance at time of inspection.
- Monitor and control the occurrence of environmentally-related exposures and diseases.
- Implement Delaware's Coastal Zone Act and protect and enhance the natural attributes of Delaware's Coastal Zone in order to maintain and enhance fish and wildlife populations and provide recreational opportunities.
- Continue the development and implementation of e-government initiatives and the Environmental Navigator to comply with 7 Del. C. §6014 (a).
- Coordinate land use activities with other state agencies and county and municipal governments to preserve open space, and minimize impacts to habitat, air and water quality.
- Enhance the fairness, consistency, predictability, deterrence value and efficiency of the DNREC enforcement process.
- Engage state, federal and local governments, universities, environmental and citizen groups, major private landowners, and agricultural and business communities to implement actions for biodiversity conservation and ecosystem protection.
- Integration of clean energy programs including energy efficiency and renewable energy into Delaware's energy planning activities.
- Increase trust and understanding within DNREC and with its customers.

BACKGROUND AND ACCOMPLISHMENTS

The Office of Information Technology (OIT) is responsible for the overall management of the information resources of the Department to ensure that investments in information resources are optimized in terms of benefit to the Department and its constituents. The main objective of OIT is to provide information to decision makers, protect human health and environment, manage fish and wildlife, and enhance recreational opportunities. In order to achieve this objective, OIT is developing an integrated information system containing facility, permitting, enforcement, ambient monitoring and natural resource data.

The Ecosystem Protection and Restoration Office focuses on the Department's priorities to identify opportunities to enhance functional ecosystems, biological resource protection, resource management, land management, restoration, and education and outreach activities that increase the awareness of the importance of preserving native plants, animals and natural communities that support a healthy, Livable Delaware. The office identifies key habitats and natural communities that are of particular ecosystem-wide importance including areas essential to particular species at critical stages of the life cycle, e.g. spawning or nursery areas. The efforts of the office support several priority initiatives: Livable Delaware, Open Space Preservation, State Wildlife Conservation Planning (State Wildlife Action Plan), Natural Areas Preservation System, and Green Infrastructure. These programs promote collaboration among local, state and federal partners and the development and implementation of tools and strategies to protect biodiversity and preserve natural resources.

The Office of Public Affairs issued approximately 400 press releases, held 15 press events and coordinated 1,000 responses to media inquiries over the past year to promote and explain departmental news, initiatives, issues, events, and special projects. Publications (print, video and on-line) include press releases which are published on-line and delivered electronically to the list-serve of on-line subscribers. DNREC News, a bi-weekly news package that is distributed on-line and in print form to over 600 subscribers, includes regulatory information and a calendar of public hearings and meetings and other events.

The Planning and Compliance Assistance Office provides pollution prevention and non-regulatory permitting and compliance assistance services for small and large businesses through the Small Business Assistance program, Pollution Prevention program and Regulatory Advisory Service. The land use planning

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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staff has worked with the Office of State Planning Coordination in implementing the Livable Delaware initiative, providing assistance to local governments and the development community through the Preliminary Land Use Service (PLUS) process and in implementing the Coastal Zone Act Regulations.

The Delaware Energy Office continues to provide energy expertise, information and assistance to state agencies, the public and businesses and promote renewable energy technologies, energy efficiency and energy planning. The Energy Office is working with the Governor's Energy Advisory Council, Public Service Commission (PSC), and others in updating the State of Delaware's energy plan, implementing the new Energy Answers energy efficiency campaign and in responding to requirements of the Electric Utility Retail Customer Supply Act of 2006.

The Human Resources Office (HRO) has continued its efforts in the areas of recruitment and diversity, expanding recruitment sources to include more minority-based contacts, extending DNREC into the community with personal contacts, and continuing the effective partnership with the Department of Transportation. Additionally, DNREC has actively participated in the Partners for Progress Summit and has been championing required training for all employees in sexual harassment.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	5,313.4	5,153.6	5,681.8
ASF	2,989.8	3,458.8	3,458.8
TOTAL	8,303.2	8,612.4	9,140.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	40.6	43.6	43.6
ASF	32.8	33.8	33.8
NSF	5.6	5.6	5.6
TOTAL	79.0	83.0	83.0

OFFICE OF THE SECRETARY

40-01-01

ACTIVITIES

- Assist the divisions to meet their human resources, financial, legislative, policy and other needs promptly and accurately.

- Provide for rational, accurate and responsive budgeting and financial management processes.
- Work with the Division of Public Health to examine the capabilities for environmental health tracking and prepare an action plan for initiation of a tracking program.
- Assess the Department's workforce diversity and develop programs to address needs.
- Develop and distribute communications products that heighten awareness of environmental issues in communities and suggest opportunities to reduce environmental impacts.
- Work with community organizations, homeowner associations and other groups in helping them participate in DNREC's programs and to address their environmental concerns.
- Sponsor and participate in special events designed to raise the public's awareness such as the State Fair, Coast Day, Earth Day, Coastal Cleanup and Christina River Cleanup.

PLANNING AND COMPLIANCE ASSISTANCE 40-01-02

ACTIVITIES

- Coordinate, through the PLUS process and county advisory committees, the preparation of site-specific recommendations concerning proposed new developments and land uses.
- Assist county and local governments with incorporating environmental and natural resource concerns into their comprehensive plans, ordinance revisions, zoning changes and policy development.
- Coordinate the Department's Livable Delaware activities and provide planning assistance for biodiversity conservation.
- Provide pollution prevention assistance to industry, local governments and citizens through on-site technical assistance, pollution prevention roundtables and the publication of guides and brochures.
- Work with DNREC's regulatory programs on incorporating pollution prevention into permitting processes and compliance activities.
- Act as first point of contact for small businesses on Clean Air Act issues and assist with permitting and compliance issues.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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- Coordinate with small businesses when upcoming regulations have a small business impact and educate them on the regulations and cost-effective compliance.
- Provide general assistance and information on DNREC permitting programs and provide a central point of contact through the Regulatory Advisory Service.
- Administer the Coastal Zone statute and provide timely, efficient services to industries seeking permits or status decisions

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of projects reported on for local land use decision makers	328	360	360
# of Regulatory Advisory Service customers	5	5	5
# of Clean Air Act ombudsman assistance efforts	45	50	50
# of pollution prevention assistance efforts	56	50	60
# of Coastal Zone Act permits issued	0	4	4
# of Coastal Zone Act status decisions	6	4	4

ENERGY OFFICE **40-01-04**

ACTIVITIES

- Act as a central repository and clearinghouse for collection and dissemination of data and information on energy supply, demand, costs, projections, and the environmental impacts of energy generation and use.
- Promote alternative fuels, renewable energy sources, innovative energy technologies, and other means of addressing energy demands.
- Promote energy conservation and efficiency as a means to reduce energy consumption.
- Administer the Green Energy Fund.
- Administer the new Energy Answers efficiency program.
- Coordinate with other state and federal agencies in the management of energy data, renewable energy generation, energy efficiency and conservation efforts.
- Provide for a program of energy audits of state facilities and training of energy auditors.

- Assist the Cabinet Committee on Energy with developing the state facilities energy management plan.
- Provide assistance to emergency management officials in planning for energy emergencies.
- Conduct the federally-required components of the State Energy Plan grant program awarded by the U.S. Department of Energy.
- Implement the recommendations of the Governor's Energy Task Force.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of projects funded through Green Energy Fund (GEF)	41	50	50
# of energy related workshops/seminars held	23	10	10
# of energy audits conducted	71	12	12
# of state facilities/schools benchmarked for Energy Star rating	10	20	20

OFFICE OF INFORMATION TECHNOLOGY **40-01-05**

ACTIVITIES

- Maintain the network and provide help desk services for over 850 employees in the main office and satellite offices.
- Ensure that all software is properly licensed and upgraded as needed.
- Maintain and upgrade existing applications.
- Continue the integration of environmental information into the Environmental Navigator and make the information available to Department staff and the public.
- Further the development of e-government initiatives to allow the public to do business on-line with the Department.
- Continue to implement the Electronic Document Management System in the Department.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Average # of public and staff visiting the Navigator website daily	489	300	300
# of people subscribing to electronic notification services	1,015	900	900

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

FISH AND WILDLIFE

40-05-00

MISSION

To conserve and manage the fish and wildlife resources of the State; to provide safe and enjoyable fishing, hunting and boating opportunities to the citizens of Delaware and its visitors; to manage and make available for public use and enjoyment the lands with which it has been entrusted; and to improve the public's understanding and interest in the State's fish and wildlife resources through information and outreach programs.

KEY OBJECTIVES

Protect and restore an interconnected system of undeveloped lands.

- Establish an inventory of all state-owned green infrastructure and the environmental values and functions associated with each parcel.
- Develop a statewide green infrastructure conservation and management strategy with science-based assessments and a long-term vision of the State's conservation needs.
- Improve the effectiveness of the State's stewardship of plants, animals and their habitats on public lands.
- In conjunction with other public and private land management organizations, undertake special programs to acquire or permanently protect lands within established state resource areas, and other lands identified as having significance according to the procedures of the Delaware Land Protection Act.

Maintain tidal fisheries management.

- Increase investigations of events in the aquatic environment that result in the loss of natural habitat, fish population changes and fish kills.
- Implement and update interstate fishery management plans and regulations for 25 species of marine fish and shellfish to remain in compliance with interstate fishery management plans.
- Develop and expand artificial habitat (reefs) to colonize benthic organisms in support of marine fisheries on 14 sites in the Delaware Bay and Atlantic Ocean.
- Re-establish viable commercial oyster beds that will support a direct harvest from natural oyster beds.

- Improve public participation in marine fisheries management and improve game fish populations in tidal fresh water.

Protect, restore and enhance fisheries and wildlife habitat.

- Implement the existing state-level responsibilities for achieving the goals and objectives of the North American Waterfowl Management Plan, and achieve the restoration goals identified in the Northern Delaware Wetlands Rehabilitation Plan.
- Implement the State's Comprehensive Wildlife Area Management Plan. This plan will provide a basis for habitat and species management, expended wildlife and observation opportunities, and improvement in the quality of the environment.
- Work with the Riverfront Development Corporation to establish and manage the Russell W. Peterson Urban Wildlife Refuge and Wetlands Education Center in Wilmington.
- Provide consistent, coordinated and increased marine law enforcement/public safety services while promoting and enhancing boating education opportunities.
- Control aquatic weeds and algae in public ponds to maintain water quality, aesthetics and boating access.
- Promote a Statewide Comprehensive Wildlife Action Plan and develop operational objectives to preserve species of concern.

Foster partnerships with private landowners.

- Develop protocols for invasive species control on public and private lands and waters/wetlands in order to improve wildlife and fisheries habitats.
- Provide technical assistance support to 150 private landowners to develop habitat for Delaware's wildlife species of concern.

Expand and enhance the non-game program for biodiversity.

- Continue protection, recovery and management plans (federal or state) for endangered, threatened or species of special concern on an annual basis to enhance the State's biodiversity.
- Conduct surveys and maintain information on the distribution and status of the State's flora, fauna and natural communities, with an emphasis on rare species, and provide this information and expertise to public agencies and private organizations to enhance the State's biodiversity.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

Prevent mosquito-borne diseases.

- Continue surveillance/monitoring and control or treatment activities to prevent or lessen outbreaks of West Nile or Eastern Equine Encephalitis.
- Control pestiferous mosquito populations at tolerable nuisance levels, for quality-of-life factors and to lessen possible outbreaks of mosquito-borne disease.

BACKGROUND AND ACCOMPLISHMENTS

Fish and Wildlife programs are developed and administered to serve the interests of all residents of Delaware. The Division works with all segments of constituencies to identify their needs and interests in fish and wildlife resources. The Division advocates the use of fish and wildlife including observation, study, hunting, fishing and trapping in a humane manner without threatening the continued existence of any species.

Fish and Wildlife has developed the following key operational priorities that support the Department's strategic plan.

Applied habitat research, management and restoration promotes the conservation of biological diversity by avoiding the unnecessary threat to, or extinction of, living species.

- The Division continues working with the Advisory Council and farmers to resolve deer damage issues. In 2006, 308 landowners participated in the Division's Deer Damage Assistance program throughout the State.
- Complete a comprehensive deer management plan.

Species research and monitoring provides the basis for management of fish and wildlife stocks and populations.

- The summer flounder fishery is recovering according to schedule and striped bass in the Delaware Estuary have been declared recovered.
- Delaware is in compliance with 25 fisheries management plans required under the Atlantic Coast Fisheries Cooperative Management Act and seven plans administered by the Mid-Atlantic States Fishery Management Council.
- The departments of Natural Resources and Environmental Control, Health and Social Services and Agriculture continued the West Nile Virus Working Group in order to develop and implement a statewide coordinated surveillance, monitoring and treatment program to prevent or lessen outbreaks of mosquito-borne West Nile Encephalitis.

- The Natural Heritage database of rare species and natural communities was used to conduct 716 environmental reviews and information requests in 2005.
- The Division continues to monitor for the occurrence of wildlife diseases including Chronic Wasting Disease, and other animal diseases that may have the potential to impact Delaware residents.

Enforcement provides public safety services and resource protection while enforcing state hunting, fishing and boating laws.

- The Enforcement section is committed to promoting boating safety education classes and enhances the boating safety message. Working with an independent contractor, an on-line course is now available. Marine law enforcement and homeland security patrols are provided as required by national and local security alerts.

Education and training provides outreach opportunities that improve the awareness, appreciation and conservation of Delaware's natural resources by the users of this heritage.

- The Aquatic Resource Education program continues to be an important program for young people who are interested in increasing their awareness about the importance of Delaware's aquatic habitats.

Infrastructure maintenance and development provides public hunting areas and boating/fishing access sites that are environmentally sensitive, modern, safe, clean and convenient so that the State's natural resources are available to all.

- Planning and development of the new Lewes boating access facility is ongoing.
- The new Mispillion Harbor Marine Interpretive Center is underway. The facility will increase public awareness of horseshoe crabs and shorebirds and is anticipated to open in Spring of 2007.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	6,477.2	8,454.2	7,757.3
ASF	3,035.1	5,510.7	6,529.7
TOTAL	9,512.3	13,964.9	14,287.0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	62.4	63.4	63.4
ASF	34.4	35.4	37.4
NSF	31.2	31.2	31.2
TOTAL	128.0	130.0	132.0

MANAGEMENT AND SUPPORT - FISH AND WILDLIFE **40-05-01**

ACTIVITIES

- Direct, plan and coordinate the administration of Division program strategies and objectives including mosquito control, fish and wildlife management and enforcement to meet resource initiatives.
- Represent the Division on regional organizations such as the Atlantic States Marine Fisheries Commission, Mid-Atlantic Fishery Management Council, Atlantic Flyway Council, and the International Association of Fish and Wildlife agencies.
- Support the green infrastructure conservation coordinator.
- Prepare an annual report on the progress of the implementation of Executive Order 61 and the attainment of the conservation targets adopted by the Advisory Council on Planning Coordination.

WILDLIFE/FISHERIES **40-05-02**

ACTIVITIES

- Conduct research surveys and inventories of fish, shellfish and wildlife populations.
- Develop fish and wildlife management plans for 15 state-owned wildlife management areas, manage 54 freshwater pond and marine fishing access sites, and comply with management plans for 25 species of marine fish and shellfish.
- Monitor, maintain and regulate harvestable fish and wildlife populations.
- Provide technical assistance to landowners and government agencies.
- Administer non-game, endangered species and hunter education training programs.

- License and monitor the users of fish and wildlife resources.
- Monitor fish for diseases and investigate fish kills as to extent and probable cause.
- Obtain fish for contaminate testing and inform the public of fish consumption advisories.
- Acquire, develop and maintain lands and waters for recreation and conservation.
- Control aquatic and non-indigenous plants, and improve fish and wildlife habitat.
- Develop and implement wetland enhancement programs and coordinate and conduct fish, wildlife, acquisition, and hunter education and aquatic resource education activities.
- Conduct a trout stocking program in all three counties.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of acres of actively managed wildlife habitat on public lands	7,975	8,489	8,374
# of fisheries management plans complied with	25	25	25
# of Hunter Education Certifications	1,653	2,179	1,736

MOSQUITO CONTROL **40-05-04**

ACTIVITIES

- Monitor mosquito populations and extent of quality-of-life/nuisance problems or mosquito-borne diseases (focus on West Nile and Eastern Equine Encephalitis), and undertake control actions in response to intolerable infestations, disease outbreaks or adverse economic impacts.
- Respond to citizen complaints about excessive numbers of biting mosquitoes, or concerns about actual or suspect mosquito breeding areas.
- Investigate and assess mosquito control efficacy and non-target impacts associated with Open Marsh Water Management (OMWM), impoundment management, mosquito fish stocking, or insecticide use (larvicides and adulticides).
- Conduct research surveys and inventories of mosquitoes, fish and wildlife populations.
- Continue implementation of wetland restoration and enhancement projects within the Christina/Delaware River Corridor (Northern Delaware Wetlands Rehabilitation program).

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Interact with the U.S. Fish and Wildlife Service to ensure effective and practicable mosquito control on Delaware's two national wildlife refuges.
- Conduct public education/outreach programs on mosquito control problems and wetlands restoration and management.
- Coordinate with the Riverfront Development Corporation (RDC) to restore and manage wetlands at the Peterson Urban Wildlife Refuge.
- Work with the American Mosquito Control Association (AMCA) to help resolve national mosquito control issues having local impacts.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of acres of coastal marsh mosquito breeding habitat using source reduction techniques	350	300	300
% of nuisance-free nights (June-August)	82	75	75
# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored	150	100	100

DOG CONTROL **40-05-05**

ACTIVITIES

- Administer and monitor a statewide dog contract program providing contract oversight and compliance with Kent County SPCA.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of dogs to shelters statewide	6,467	12,727	6,790
# of complaint services	9,919	18,555	18,555

FISH AND WILDLIFE ENFORCEMENT **40-05-06**

ACTIVITIES

- Prevent, investigate and prosecute illegal natural resource activity within the State of Delaware.
- Provide environmental education opportunities through Boating Safety and Hunter Safety education programs.

- Conduct marine search and rescue operations and conduct statewide marine rescue training for coastal fire departments.
- Manage and administer the State vessel registration program.
- Assist the Department of Safety and Homeland Security with homeland security activities in the prevention of terrorism.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of boating safety certifications	1,354	1,776	1,422
# of boating safety accidents	16	20	19

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

PARKS AND RECREATION 40-06-00

MISSION

To provide state parks, facilities and programs for outdoor recreational use; to protect natural resources in parks, nature preserves and greenways; to provide technical, financial and planning assistance to the public for park, recreation and conservation areas; and to make available natural and cultural interpretive and educational services.

KEY OBJECTIVES

- Maintain a system for determining the existence and location of state resource areas, their degree of endangerment, an evaluation of their importance, and information related to their natural, historic or open space values.
- Improve the effectiveness of the State's stewardship of plants, animals and their habitats on public lands.
- In conjunction with other public and private land management organizations, undertake special programs to acquire or otherwise permanently protect lands within established state resource areas and other lands identified as having state significance according to the procedures of the Delaware Land Protection Act.
- Annually protect 2,000 acres of land through the Open Space program, through purchase, donation and conservation easements, for parks, wildlife areas, forests, cultural sites and greenways.
- Assist in the addition of park land and outdoor recreation facilities at municipal and county levels through grant assistance.
- Reduce major rehabilitation expenditure and curb facility deterioration by increasing preventive maintenance.
- Locate and identify prehistoric and historic cultural resources on DNREC landholdings, and develop cultural resource management plans for parks, nature preserves and wildlife areas.
- Continue creative partnerships with profit and non-profit organizations to provide park services and raise funds.

BACKGROUND AND ACCOMPLISHMENTS

Parks and Recreation has six administrative sections to carry out its mission:

- Management and Support;
- Operation and Maintenance;
- Cultural and Recreational Services;
- Planning, Preservation and Development;
- Wilmington State Parks; and
- Indian River Marina.

Eleven field offices statewide are responsible for overseeing the operation of 20,317 acres in 16 state parks, the Brandywine Zoo and Baynard Stadium. The Division also manages ten nature preserves (2,983 acres), 12 other sites (1,987 acres) outside of the parks and 77 conservation easements protecting an additional 3,324 acres.

The Division operates units containing a variety of landscape and natural resource features from rolling terrain in the uppermost regions of New Castle County to lands and inland ponds throughout the State to coastal beaches in Sussex County. Cultural and historic resources are protected and interpreted while a wide variety of recreational facilities are provided for Delawareans and out-of-state visitors.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	19,202.9	9,310.9	10,035.6
ASF	9,922.3	10,977.4	10,977.4
TOTAL	29,125.2	20,288.3	21,013.0

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	106.0	111.0	116.0
ASF	69.0	70.0	70.0
NSF	1.0	1.0	3.0
TOTAL	176.0	182.0	189.0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

MANAGEMENT AND SUPPORT - PARKS AND RECREATION

40-06-01

ACTIVITIES

- Oversee administrative functions: budget, personnel, legislation, fiscal control, and volunteer administration.
- Provide guidance in the development of the Capital Improvement Plan.
- Coordinate services for five citizen advisory councils.
- Manage Twenty-First Century Park Endowment funds and all state park trusts.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% increase of volunteer hours	21	5	5

OPERATIONS AND MAINTENANCE

40-06-02

ACTIVITIES

- Manage daily operations of 14 state parks including special revenue generating facilities (Biden Environmental Center, Killen's Pond Water Park, Cauffiel Estate, Judge Morris, Bellevue Hall).
- Enforce state park rules and regulations, and provide for site and visitor safety and security, including a water safety program.
- Establish and manage a retail sales program including gift shops, vending and camping supplies.
- Administer a central reservation system for camping and other visitor services.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% increase in park and facility revenue	15	3	3

CULTURAL AND RECREATIONAL SERVICES

40-06-03

ACTIVITIES

- Plan and administer programs and special events for the public including day camps, natural and cultural resource interpretive programs and exhibits, and folklife interpretation.
- Conduct special events for the public.
- Provide environmental education programs that meet Delaware standards and performance indicators.
- Conduct historic and prehistoric archaeological surveys and preservation management plans.
- Manage publication and information services including research, editing and digital design for all commercially-printed state park publications.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% increase of people participating in park programs	1.8	5	5
# of produced or revised wayside exhibits	20	12	25

PLANNING, PRESERVATION AND DEVELOPMENT

40-06-04

ACTIVITIES

- Update state resource area maps, in consultation with county governments, at least every 5 years.
- Assist counties or municipalities with inclusion of state resource areas in the conservation element of their respective comprehensive plans.
- Maximize the use of funds, and use of protection methods other than fee simple acquisition, to permanently protect statewide priority projects through utilization of open space criteria and the ranking system adopted by the Department.
- Plan, design, engineer and construct facilities and infrastructure within the park system.
- Administer the Open Space program for the acquisition of public natural resource lands.
- Coordinate conservation easement protection efforts on private lands.
- Coordinate all real estate issues including utility easements, use agreements and agriculture easements.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Administer the Natural Areas program through the Land Preservation Office as defined by law.
- Develop and implement comprehensive natural resource management plans, including wildlife and invasive species issues.
- Administer state and federal grants and provide technical assistance to county and local governments for land acquisition, outdoor recreation facility and greenway development.
- Plan and develop the park trail system.
- Coordinate and oversee the Council on Greenways and Trails, Natural Areas Council and Open Space Council.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of acres that meet the criteria of the Land Protection Act	1,971	2,000	2,000
# of miles of multi-use trails in state parks*	10	8	6
# of new areas or additions to existing natural or state resource areas	10	2	5
# of conservation easements that meet the criteria of the Land Protection Act	2	2	2

**Reflects annual miles of trails and not cumulative miles.*

WILMINGTON STATE PARKS

40-06-05

ACTIVITIES

- Manage the Brandywine Zoo and Baynard Stadium including upgrade of facilities.
- Continue to upgrade standards through comprehensive maintenance and Capital Improvement Plans.
- Provide public interpretive programming and coordinate special events.
- Provide pedestrian links between various parks and acquire remaining land in holdings at Alapocas Woods.
- Continue to develop relationships with surrounding neighborhood associations and City of Wilmington officials.
- Develop and manage the Blue Ball property.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% increase of visitors to Brandywine Zoo	(4.84)	5	5
# of stadium field events (maintain at 25 or less to protect turf)	27	25	25
# of new park program offerings	4	4	4
# of historic monuments/statues restored	2	2	1

INDIAN RIVER MARINA

40-06-06

ACTIVITIES

- Manage and operate the Indian River Marina, including 274 wet slips, 24 transient slips, 156 unit dry stack storage building, full service marine fuel dock, ships store and winter storage services.
- Manage a 12 unit cottage complex. Each duplex offers 900 square feet of living space with full amenities overlooking the Indian River Inlet.
- Manage concession operations that include a full service bait and tackle, fish cleaning and head boat operations.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of occupancy for wet slips	94	91	91
% of occupancy for dry storage	60	100	100

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

SOIL AND WATER CONSERVATION

40-07-00

MISSION

To preserve and protect the State's soil, water and coastal resources by managing the State's shoreline, coastal zone and navigable waterways; regulate coastal and urban land use and construction activities; promote wise agricultural and urban land management practices; promote wise water management practices to preserve local agricultural interests; protect urban communities and provide for public safety; and ensure that federal activities, permits and licenses, outer continental shelf plans and grants-in-aid are consistent with economic and environmental policies.

KEY OBJECTIVES

- Restore natural functions of streams degraded by development.
- Assist the Nutrient Management Commission in managing and regulating the generation and application of nutrients in order to meet load reduction targets established by approved Total Maximum Daily Loads (TMDLs) and meet or exceed surface water quality standards for nutrients.
- Manage storm-water runoff and fully implement the EPA National Pollutant Discharge Elimination System (NPDES) Phase II Stormwater program for new construction activity.
- Provide water management technical assistance through the construction of drainage, flood control and water management systems.
- Ensure the protection of human life, property and environment through the development and implementation of a comprehensive dam safety program.
- Reduce wetland and other environmental impacts during planning and construction of new tax/public ditch projects and for maintenance of existing tax/public ditch projects.
- Achieve no net loss of recreational and protective beaches and dunes along the publicly accessible, developed portions of the Delaware Bay shore and Atlantic Ocean coast as measured on a three to seven year renourishment cycle.

- Reduce impact from coastal storms on buildings and infrastructure built adjacent to the Atlantic Ocean and Delaware Bay.
- Install and maintain aids to navigation in public waterways within the Inland Bays.
- Complete two dredging projects in publicly accessible areas statewide, including small boat navigation channels, lakes/ponds or boat launching/marina facilities.
- Implement a regional sediment management strategy for Rehoboth Bay and Indian River Bay that will identify sediment sources and patterns of sediment movement within these water bodies and their tributaries.

BACKGROUND AND ACCOMPLISHMENTS

Ecological Restoration - The Ecological Restoration and Protection team restores function and value of streams, drainage ditches, wetlands and riparian corridors. The team was established to focus expertise and resources on restoration projects to re-establish biological diversity. The team is implementing techniques that accelerate the ecological processes resulting in projects which replicate natural functioning ecosystems. The efforts of the team yield positive environmental results that support priority initiatives such as: Livable Delaware, Biodiversity Conservation Partnership, BioLegacy, State Wildlife Conservation Planning, TMDLs, land use planning, land preservation, state resource areas and source water protection.

Drainage and Stormwater - In the past twelve years, the Division has administered 1,461 Resource Conservation and Development projects, including a variety of flood abatement and drainage projects that were funded with \$67.2 million from the Twenty-First Century Fund. During Fiscal Year 2006, the Department received 436 requests for drainage assistance of which 77 percent have been resolved.

This year the Department established the Delaware Dam Safety program with progress toward the State dam inventory and regulations. Both will be completed in Fiscal Year 2007.

The Sediment and Stormwater Management program has successfully designed and coordinated training for the regulated community throughout the State. To date over 6,160 people have participated in the training.

Shoreline and Waterway Management - Initiatives such as beach nourishment projects, structural erosion control measures, public dune maintenance and emergency storm repair and cleanup are carried out to improve protection to shorefront homes, businesses, roads and utilities, and

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

enhance the basis of the State's coastal recreation and tourism industry. Since 1994, over six million cubic yards of sand have been placed on Delaware beaches. The Department is the local sponsor of cost shared coastal studies and projects with the federal government (Corps of Engineers). The Bethany Beach/South Bethany federal shore protection project is expected to begin in the spring of 2007. Delaware Bay beaches are nourished through contracted work with private dredges. A comprehensive beach maintenance plan for Bay beaches is being developed that will determine nourishment needs for the next ten years.

Projects currently in progress for the State Dredge program include the Assawoman Canal, Garrison Lake and the University of Delaware College of Marine Studies Harbor in Lewes. Projects planned for future implementation include Indian River near Millsboro, Pepper Creek, Love Creek, Dirickson Creek, the Lewes-Rehoboth Canal, as well as ongoing maintenance work in Massey's Ditch/Indian River downstream and the Augustine Beach boat launching facility. The Division will continue to share the responsibility with the U. S. Coast Guard for placing and maintaining aids to navigation. The Division will also continue to respond to nuisance build-ups of deteriorating macroalgae in the Inland Bays.

District Operations - This section assists the conservation districts in tailoring programs to meet the needs of diverse constituents, and coordinates statewide non-point source pollution control programs. District Operations programs combine research and education, technical assistance, financial incentives, and regulation with interagency and private partnerships. The District Operations programs target Delaware's top two non-point source pollutants, excess sediment and nutrients.

The Division, in conjunction with the Natural Resources Conservation Service (NRCS) and Farm Service Agency (FSA), has applied for and received \$8.2 million in federal Conservation Reserve Enhancement program (CREP) funding to create more than 10,000 acres of filter strips, buffers and wetlands. The District Operations section through the conservation districts assists agricultural producers in complying with the Nutrient Management Planning requirement established by the Delaware Nutrient Management Law.

The District Operations section has responsibility for the Buried Wood Debris Remediation program. Since November of 2004, 118 debris pits have been remediated and 16 test pits and 261 investigations have been completed.

Delaware Coastal Programs (DCP) - DCP is in the 2nd year of a four year project to address environmental and economic improvements in South Wilmington. Revitalizations of the South Wilmington area will be

addressed through the development of a special area management plan. The DCP will continue its efforts to assist local governments to plan for and manage secondary and cumulative effects of development by providing seed money and technical assistance to improve coastal and natural resource management at the local level.

The DCP will undertake several additional projects related to improving the Delaware River and Bay. This year this program will be expanded to include Delaware River and Bay habitat restoration. The DCP will complete a project to perform a coastal engineering assessment of habitat restoration alternatives at the Mispillion Inlet in Kent County. Finally, under the DCP's Delaware Bay Benthic Mapping project, the program will continue work on a multi-year effort to map the bottom substrate for the entire Delaware River and Bay.

The Delaware National Estuarine Research Reserve (DNERR) Education program is aimed at increasing environmental ethics among natural and coastal resource users. By translating research into a format usable to coastal decision-makers and other users, it provides a critical and often absent link between research, management and education. The DNERR is also completing a master plan for the ecological restoration and facility use of four recently purchased properties in the Blackbird Creek Reserve and developing a canoe/kayak access area for public use. The DNERR Research program conducts meteorological and water quality monitoring through the System Wide Monitoring program (SWMP). It is also involved with research projects relating to horseshoe crab and shorebird habitat restoration, benthic mapping, and water quality monitoring of development pressures.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	12,119.3	5,849.0	6,341.4
ASF	1,651.7	9,664.6	9,695.9
TOTAL	13,771.0	15,513.6	16,037.3

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	48.7	49.6	49.6
ASF	2.5	3.5	4.0
NSF	16.8	23.9	23.4
TOTAL	68.0	77.0	77.0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

MANAGEMENT AND SUPPORT - SOIL AND WATER

40-07-01

ACTIVITIES

- Provide administrative direction and supportive professional and technical services to all divisional programs and projects.
- Serve as liaison among local, county, state and federal governmental legislators, officials and agencies.
- Promote communication and collaboration within DNREC and among ecological restoration partners.
- Support a multi-disciplinary ecological restoration team of experts that provides project-specific technical assistance.

DRAINAGE AND STORMWATER

40-07-02

ACTIVITIES

- Conduct environmentally sensitive tax and public ditch planning, and provide technical assistance to landowners on surface water management issues.
- Ensure the implementation of the State's no-net-loss of wetlands policy in water management projects and continue the development of wetland and stream restoration techniques and concepts in support of DNREC's Ecological Restoration initiative.
- Provide technical assistance to local soil and water conservation districts.
- Provide education and outreach to agricultural and environmental communities to demonstrate the working relationship of drainage, agriculture and wetlands.
- Encourage the establishment of riparian corridors along tax ditch rights-of-way to support the Department's Whole Basin initiative, Conservation Reserve Enhancement program (CREP) and the implementation of TMDL Pollution Control strategies.
- Develop and implement dam safety regulations and dam inspection standards, provide emergency action plans, and provide assistance to private dam owners.
- Investigate and implement solutions to the Resource Conservation and Development projects funded through the Capital Improvement Act and the Twenty-First Century Fund.

- Provide comprehensive Erosion and Sedimentation (E&S) and Stormwater Management training to the land development community, in partnership with other agencies and members of the regulated community.
- Provide financial, technical and compliance assistance to delegated agencies for plan review and field inspection of land development projects.
- Provide sediment and stormwater management field inspection on federal and state funded, non-Department of Transportation construction activities.
- Implement NPDES Phase II requirements for stormwater management.
- Provide technical and administrative support to the Delaware Clean Water Council.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of acres of agricultural and residential land receiving drainage, flood protection and water management	447,135	449,135	450,635
# of acres of wetland restoration developed and constructed in marginal agricultural fields and/or adjacent to streams and tax ditches	9	15	15
Feet of stream restoration projects developed and constructed	6,350	1,500	1,500
Tons of soil and sediment reduced to Delaware's waterways	400,000	400,080	400,160
% of total recommendations of the Governor's Surface Water Management Task Force implemented	50	65	85
% of high and significant hazard dams that have received a field verification and inspection analysis	0	65	100

SHORELINE AND WATERWAY MANAGEMENT

40-07-03

ACTIVITIES

- Develop and carry out beach preservation projects to enhance, protect and preserve the recreational and storm protection values of Delaware's beaches.
- Sustain the primary dune and beach system through a regulatory control program that keeps construction off of the dunes and beach.

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40-00-00

- Improve coastal storm hazard preparedness and mitigation.
- Reduce natural hazard losses through cooperation with the Federal Emergency Management Agency and the Delaware Emergency Management Agency in state natural hazard mitigation programs.
- Provide technical assistance to local governments and homeowners to improve beach and dune management.
- Identify sufficient sand sources for beach nourishment work for a ten year maintenance period.
- Provide assistance to property owners, elected officials at all levels and the media in understanding the complex physical dynamics of beach erosion and storm impacts to aid in pre- and post-coastal storm impact reduction and recovery.
- Operate and maintain sand bypass facility at Indian River Inlet.
- Conduct repair and maintenance program of publicly-owned coastal dunes.
- Improve and maintain navigational channels statewide.
- Implement a regional sediment management strategy for Rehoboth Bay and Indian River Bay to determine where sedimentation will occur in channels and with what frequency to improve planning for future dredging and channel marking needs state maintained waterways.
- Restore the environmental integrity of state-owned lakes and ponds.
- Monitor erosion rates of beaches and dunes through a comprehensive surveying program.
- Mechanically harvest nuisance marine macroalgae in the Inland Bays to maintain water quality, aesthetics and boating access.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% response to legislative/constituent requests for marking navigable channels in Inland Bays	100	100	100
Width in feet of a dry sand Atlantic facing beach that is present for summer recreational use, seaward of dunes and structures	100	100	100
# of structures that suffer damage from storms to the parts of the structure that are essential to use for occupation or enterprise	0	0	0
# of publicly accessible small boat navigation channels restored to authorized dimensions	2	2	2

DISTRICT OPERATIONS 40-07-04

ACTIVITIES

- Direct and administer Clean Water Act Section 319 grant funds for priority water quality assessment and implementation of best management projects.
- Provide technical assistance to other agencies, engineers and consultants, farmers and animal producers, contractors and developers, educators, college professors and university officials.
- Assist the Nutrient Management Commission with the development of Nutrient Management Regulations and implement nutrient management plans.
- Perform assessment and implementation of TMDL activities in the Piedmont, Chesapeake, Inland Bays and Delaware Bay Basins.
- Administer the Conservation Cost Share program and agricultural component of the State Revolving Loan Fund program in coordination with federal farm bill programs.
- Direct the State's efforts and funding for the U.S. Department of Agriculture CREP.
- Administer the Buried Wood Debris Remediation program.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% reduction of nitrogen loadings in the Chesapeake, Delaware Bay and Inland Bays watersheds	6	6	6
# of debris pits remediated	38	30	27

DELAWARE COASTAL PROGRAMS

40-07-05

ACTIVITIES

- Administer National Oceanic and Atmospheric Administration's (NOAA) grant awards to DNREC for coastal management and DNERR.
- Provide grant funding to improve responsiveness to coastal management issues including coastal storm-related damage reduction, near-coastal water pollution abatement, habitat improvement, oil pollution prevention and response, coastal access, and pollution prevention, local government land use codes, and restoration planning and implementation for projects in the Delaware Bay.
- Administer the federal consistency provisions of the Coastal Zone Management Act for Delaware.
- Conduct benthic bottom mapping of Delaware River and Bay.
- Develop a master plan for the ecological restoration and facility use of the Blackbird Creek Reserve properties.
- Implement educational programs for the public, schools, resource users and decision-makers addressing coastal resource issues.
- Implement the national SWMP for water quality, nutrients and biological parameters.
- Implement the Environmental Cooperative Science Center program with Delaware State University.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of coastal decision-maker workshops hosted by DNERR	5	3	3
# of school children attending DNERR education programs	2,000	2,000	2,000
# of meeting participants hosted by the DNERR conference facility	2,657	2,000	2,000
# of grants awarded	5	5	5

WATER RESOURCES

40-08-00

MISSION

To protect and enhance the quality and quantity of Delaware's waters and wetlands.

KEY OBJECTIVES

- Ensure a safe, reliable water supply for Delaware by providing technical and policy support to the Water Supply Coordinating Council.
- Implement, with the assistance of the Coordinating Council, water purveyors and local governments, water supply projects in northern New Castle County.
- Reduce nutrients, sediments and toxic substances in the Piedmont, Chesapeake, Inland Bays and Delaware River basins.
- Ensure that all ground and source waters used for drinking water are protected by 2008 to support the long-term goal of the Drinking Water Standards.
- Increase the percentage of waterways meeting water quality standards for swimming and aquatic life.
- Support efforts of the Nutrient Management Commission.
- Develop and implement an on-site wastewater compliance inspection program in the Inland Bays watershed using funding from Soil and Water Conservation's 319 and 6217 grants.
- Establish requirements to replace standard on-site wastewater systems with systems capable of enhanced nutrient removal in nutrient impaired watersheds.
- Provide the equitable and adequate allocation of safe surface and ground water supplies.
- Reduce exposure to hazardous substances, including carcinogenic substances in the ambient environment.
- Improve the function and value of coastal and freshwater streams and wetlands for habitat, flood control and water quality enhancements.

BACKGROUND AND ACCOMPLISHMENTS

Water Resources recognizes that protecting and enhancing the quality and quantity of Delaware's waters and wetlands is best achieved through the cooperative efforts between the Division and its constituents.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

Water Resources fulfills its responsibilities by implementing its various regulatory programs, providing technical skills to programs, laboratory services, educational services, performing applied research and helping finance water pollution control and drinking water projects.

The Division continues to protect the interests of Delaware's residents by following its operating motto of clean water for today and tomorrow.

Accomplishments

- Expanded and administered water pollution control loans to communities, poultry and dairy farmers, and underground tank owners through the State Revolving Loan Fund (SRF).
- Performed educational/outreach efforts with numerous agricultural groups on water management and water allocation permitting program.
- Coordinated with Water Resources Agency and Delaware Geological Survey to develop an updated water supply plan for southern New Castle County.
- Continued Department review of the U.S. Army Corps of Engineers' permit application to deepen the shipping channel in the Delaware River.
- Secured funding from Natural Resource Conservation Service (NRCS) to cost share projects that utilize environmentally compatible techniques for stabilizing eroding shorelines.
- Performed compliance inspections on wastewater holding tanks in the Inland Bays watershed.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	9,478.2	7,580.5	7,914.4
ASF	3,700.5	4,458.7	4,458.7
TOTAL	13,178.7	12,039.2	12,373.1

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	69.0	71.0	73.0
ASF	65.6	63.6	61.6
NSF	26.4	27.4	27.4
TOTAL	161.0	162.0	162.0

MANAGEMENT AND SUPPORT - WATER RESOURCES

40-08-01

ACTIVITIES

- Improve the levels of technical support, education and regulatory services to the citizens of the State to better protect the State's water resources.
- Support the Delaware Estuary program and Partnership for the Delaware Estuary by supporting implementation actions such as TMDL development, combined sewer overflow (CSO) and storm drain signing, and wetland habitat assessment.
- Support the Center for the Inland Bays by assisting in the implementation of the Inland Bays Comprehensive Conservation and Management Plan (CCMP).
- Provide technical support and strategic input to local governments that maintain projects that affect wetlands.
- Provide staff support to the Wastewater Facilities Advisory Council and provide wastewater engineering/financial planning assistance to three communities.
- Provide low-interest water pollution control loans to communities, homeowners and agricultural producers.
- Provide technical support to Delaware Technical Community College for the development of an on-site wastewater training center.
- Actively assist the Delaware River Basin Commission and Appalachian States Low-Level Radioactive Waste Commission by serving on the commissions and supporting their various committees and sharing information.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
\$ of low interest loans and grants for wastewater projects that enhance water quality or contribute to achieving TMDLs (millions)	20.4	35	20
\$ of low interest loans for eligible nonpoint source expanded use activities (millions)	0.9	1.5	1.5

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

ENVIRONMENTAL LABORATORY

40-08-02

ACTIVITIES

- Perform biological assessments and chemical analyses to ensure the wise management, conservation and enhancement of the State's natural resources and protect public health and the environment.
- Perform microbial source tracking techniques for DNA fingerprint identification of bacteria, protozoa and other organisms in support of the development and implementation of TMDLs, pollution control strategies, permit allocations, and regulatory/enforcement actions.
- Operate the Laboratory Information Management System (LIMS) to enhance quality and productivity and to facilitate information sharing throughout the Division and Department.
- Provide educational initiatives for teachers and youth in schools, colleges and universities, and utilize skills of senior citizens through job shadowing, internships, mentoring, tours, and volunteer programs.
- Identify new market opportunities and expand laboratory analytical capabilities to incorporate the best available technology.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Average turnaround time to complete per test (days)	5	4.9	4.7

SURFACE WATER DISCHARGES

40-08-04

ACTIVITIES

- Utilize NPDES permits to implement pollution control strategies for TMDLs.
- Issue NPDES permits that contain the necessary requirements and conditions (i.e., toxic controls, pretreatment requirements, stormwater, CSO, sludge requirements).
- Issue licenses for wastewater treatment operators, and review plans and issue permits for construction of wastewater collection and treatment facilities.
- Conduct compliance inspections for NPDES facilities and CSO systems.

- Work with the City of Wilmington and EPA in implementing their CSO Control Plan.
- Periodically review and update program regulations for point source dischargers.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% decrease in number of NPDES permit violations	(75)	10	10

GROUND WATER DISCHARGES

40-08-05

ACTIVITIES

- Encourage designers/applicants to incorporate land treatment systems into their wastewater management plans.
- Perform construction and compliance inspections on all large on-site wastewater systems and 75 percent of all small systems.
- Issue large septic and spray permits in compliance with all applicable regulations.
- Issue replacement/repair permits for all known malfunctioning subsurface systems.
- Issue Underground Injection Control (UIC) permits/authorizations in compliance with all applicable regulations.
- Locate and inventory all unauthorized UIC wells, perform inspections and prevent non-compliance.
- Perform compliance inspections of holding tanks in the Inland Bays.
- Perform compliance inspections of small individual on-site wastewater systems in the Inland Bays Watershed.
- Provide technical support to Delaware Technical Community College for the development of an on-site wastewater training center.
- Implementation of pollution control strategies for TMDL watersheds.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of alternative on-site treatment systems inspected for operational compliance	100	100	100
% of construction inspections for on-site wastewater systems that discharge less than 2,500 gallons per day	40	60	60
% of construction inspections for on-site wastewater systems that discharge more than 2,500 gallons per day	100	100	100
% of compliance inspections for on-site wastewater systems that discharge more than 2,500 gallons per day	100	100	100
% of compliance inspections on holding tanks in the Inland Bays Watershed	100	100	100

WATER SUPPLY **40-08-06**

ACTIVITIES

- Provide technical and policy support to the Water Supply Coordinating Council.
- Review and approve allocation permits for public and environmental protection and water well permits for public and environmental protection.
- Conduct research and monitor ground water resources.
- Provide assistance to New Castle County for requirements of New Castle County Water Resource Protection Area Ordinance.
- Implement the Source Water Assessment and Protection program under the federal 1996 Safe Drinking Water Act amendments (joint cooperation with the Department of Health and Social Services) including long-term protection strategies for public drinking water supply sources.
- Promote water conservation, wellhead protection and source water protection via public education and cooperative agreements with stakeholders.
- Perform ground water reviews for non-hazardous waste sites.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of one day turnaround time for domestic well applications	95	95	95
# of water allocation permits issued to reduce backlog of unpermitted projects	21	30	30
% of well permit data entered within 5 days of receipt of information	95	95	95
% of public water systems with source water protection in place	100	100	100
% of public water systems with source water protection substantially implemented	15	90	100

WATERSHED ASSESSMENT **40-08-07**

ACTIVITIES

- Monitor and assess shellfish harvesting area water quality and inspect shellfish distribution and processing facilities in compliance with National Shellfish Sanitation program (NSSP) specifications.
- Implement the Federal Beaches Environmental Assessment and Coastal Health Act by monitoring guarded beaches and issuing advisories when unacceptable water quality conditions exist.
- Develop and implement Pollution Control Strategies (PCSs) to meet pollutant load reduction goals established by TMDLs for the Inland Bays, Nanticoke River, Broad Creek, Appoquinimink River and Murderkill River watersheds.
- Establish TMDLs for Army Creek, Blackbird Creek, Broadkill River, Cedar Creek, Dragon Run, Leipsic River, Little River, Mispillion River, Red Lion Creek, Smyrna River and St. Jones River.
- Develop wetland profiles to quantify and qualify their water quality and habitat functions in the Nanticoke River and Inland Bays Watershed.
- Implement management actions that will protect the public from hazardous algae bloom related events.
- Cooperate with Delaware River Basin Commission, Pennsylvania and New Jersey in developing TMDLs for toxic pollutants for the Delaware Estuary.
- Develop bacteria TMDLs using new genetic techniques.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of waters attaining water quality standards for healthy aquatic life	36	36	36
# of acres of watersheds with nutrient TMDLs in place	658,925	839,516	1,210,331
# of acres of watersheds with Pollution Control Strategies in place	0	528,113	528,113
# of incidences of water-borne disease (swimmer illness)	3	2	5

WETLANDS AND SUBAQUEOUS LANDS

40-08-08

ACTIVITIES

- Maintain an inventory of tidal wetlands, issue wetland permits and issue subaqueous lands permits and leases.
- Review and issue marina construction permits.
- Issue Water Quality Certifications for federal permits.
- Promote stream channel and riparian restoration.
- Support efforts to reestablish fees for docks and piers on public subaqueous lands.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of shoreline stabilized with soil bioengineering and rip-rap versus bulkheading	98	95	95
% of marinas with approved operations and maintenance plans	27	30	35

AIR AND WASTE MANAGEMENT

40-09-00

MISSION

To optimize the air resources and waste management practices within Delaware with a combination of ensuring strict compliance with laws to protect Delaware's precious resources and by working cooperatively with the citizens and businesses of Delaware to protect public health, welfare and the environment.

KEY OBJECTIVES

- Reduce exposure to hazardous substances, including carcinogenic substances, in the ambient environment.
- Prevent exceedences of air quality standards for particulate matter, sulfur dioxide, carbon monoxide, nitrogen dioxide, and one-hour ozone and reduce hazardous air pollutants by adopting the EPA's National Emission Standards for Hazardous Air Pollutants for Source Categories.
- Attain eight-hour ozone standard statewide and PM2.5 standard in New Castle County by 2010.
- Maintain an air quality network to provide representative and accurate data for ambient concentrations of ozone, particulate matter, sulfur dioxide, carbon monoxide and nitrogen oxides.
- Promote effective and sustainable cleanup and reutilization of Brownfields in conjunction with community land use plans.
- Increase municipal solid waste recycling to 51 percent pursuant to Executive Order 90.
- Provide timely and appropriate response on a 24-hour basis to citizen complaints and environmental emergencies and enforce compliance for other health and safety objectives.
- Protect public health and safety by conducting hazardous materials emergency planning and accidental release prevention and by maintaining emergency response capability.
- Provide outreach and educational opportunities on the Division's mission, programs and decisions.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

BACKGROUND AND ACCOMPLISHMENTS

Air Quality Management (AQM) - Since the passage of the 1990 Clean Air Act amendments, the Department has made unprecedented progress in its efforts toward providing clean air to all its citizens.

AQM has continued to move forward with the Title V Operating Permit program that includes issuance of required permits, developing a Compliance Assurance program, and issuance of Title V permit renewals. AQM has employed Value Stream Mapping with the help of the Delaware Economic Development Office (DEDO) to improve the minor source permitting process. As part of the improved process, AQM established a goal of issuing most minor source construction permits within 90 days. The Small Business Technical Assistance program continues to provide technical advice and assistance to small businesses to aid them in complying with regulations.

Brownfield Revitalization - Brownfield redevelopment seeks to direct future development to targeted growth areas where new services and needs can be provided at the least cost while simultaneously cleaning up the environment. The Department has worked with DEDO to improve and streamline the Brownfield grant process. This is a cooperative effort that involves partnering with both private and public agencies to create greater opportunities for redevelopment, as well as to address the cleanup of suspected contamination at these properties. Over 60 brownfield sites have been processed as Certified Brownfields for grant and mixed funding opportunities under HSCA and DEDO.

Site Investigation and Restoration - The branch has a major role in investigating and cleaning up hazardous substance release sites that pose a threat to public health, welfare and the environment. The Department's focus is on sites not listed on the federal National Priorities List (NPL) by the U.S. Environmental Protection Agency, although the State is obligated to provide a 10 percent match to NPL site funding and 100 percent of perpetual operations and maintenance costs.

The branch has investigation and cleanup work ongoing at 389 HSCA, Volunteer Cleanup program (VCP) and Brownfield sites. There are 325 sites that are currently undergoing cleanup, and 64 sites have been cleaned up for reuse or require no further action.

Enforcement - The Enforcement section is responsible for responding to and investigating environmental emergencies and citizens' complaints on a 24-hour basis. The section focuses its efforts on the criminal enforcement of federal and state laws and regulations.

Enforcement officers provide investigative and prosecutorial services to three of the five divisions within DNREC including, Air and Waste Management, Water Resources, and Soil and Water Conservation. The Enforcement section also operates the DNREC Industrial Notification System and the Delaware Environmental Release Notification System.

In Fiscal Year 2006, section activities included providing professional response services to the community; proactive operations targeting waste management, water quality and air pollution issues; public and professional outreach programs designed to enhance environmental awareness; identification of community environmental issues; maintaining training in both environmental response and law enforcement; attending and providing training on homeland security response and preparedness; and policy development.

Tank Management - Delaware's Underground Storage Tank (UST) and Aboveground Storage Tank (AST) programs regulate the installation, operation, removal and remediation of tanks storing petroleum and hazardous substances. The primary objectives of the UST and AST tank programs are the prevention of tank releases and early detection and expedited cleanup of releases that do occur. Release prevention is attained through an active tank inspection and compliance enforcement program. The tank program objectives are implemented via the UST and AST regulations which have established technical requirements for the installation, daily operation and maintenance, and cleanup of tank sites.

Delaware's Underground Storage Tank program was created in 1985 and currently regulates 2,136 tanks at 853 facilities. Delaware's Aboveground Storage Tank program was created when the Jeffrey Davis Aboveground Storage Tank (AST) Act was signed into law on July 8, 2002. To date 817 facilities have registered 3,400 ASTs with the Department.

Boiler Safety is comprised of inspectors holding commissions issued by the National Board of Boiler and Pressure Vessel Inspectors. The purpose of the program is to promote increased safety for life and property by maintaining uniformity in the construction, installation, inspection and repair of boilers and pressure vessels.

Emergency Prevention and Response - The Emergency Response branch (ERB) staff provides comprehensive response to time-critical emergency and non-emergency environmental and hazardous materials incidents around-the-clock for the protection of human life, health, safety and the environment.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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In Fiscal Year 2006, the Emergency Response staff responded to 305 incidents; 52 percent of the total number of incidents occurred in New Castle County, 58 percent of the total number of incidents involved no other state emergency response agency but DNREC, and 64 percent of the total numbers of incidents were petroleum-related incidents. The ERB continues to manage and support the Emergency Response Team to maintain a fully functional statewide 24 hour, 7 day-a-week response capability.

The Emergency Planning and Community Right-to-Know Act (EPCRA) group continued to provide support to the State Emergency Response Commission and local emergency planning committees, and manage the EPCRA Tier II and Toxics Release Inventory (TRI) reporting requirements. During Fiscal Year 2006, the EPCRA group issued the TRI report and developed a software application for facilities to electronically submit their Tier II hazardous chemical reports. Emergency responders use the Tier II data to identify hazardous chemicals stored in facilities throughout the State.

In Fiscal Year 2006, the Accidental Release program (ARP) group conducted 29 inspections at facilities with extremely hazardous substances to ensure adequate emergency response and risk management plans and operations are in place to prevent disasters.

Solid and Hazardous Waste Management - The program is responsible for ensuring Delaware's wastes are managed in a manner that is protective of human health and the environment. The program ensures proper management through a permitting and compliance monitoring program and also through encouragement of waste reduction, waste re-use and waste recycling activities.

In the past year, the Solid and Hazardous Waste programs effectively monitored and when necessary, amended permits for existing landfills, transfer stations and waste storage and treatment operations at a variety of Delaware businesses. The recycling program continued to work with the Recycling Public Advisory Council (RPAC). The branch implemented the recycling grant assistance program and assisted the RPAC in completion of an annual report and draft legislation. In addition, the branch has begun implementation of the new Scrap Tire program.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	5,038.6	5,085.0	5,358.1
ASF	16,021.8	22,928.2	22,928.2
TOTAL	21,060.4	28,013.2	28,286.3

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	58.3	58.3	58.3
ASF	91.3	92.3	92.3
NSF	65.4	64.4	64.4
TOTAL	215.0	215.0	215.0

MANAGEMENT AND SUPPORT - AIR AND WASTE 40-09-01

ACTIVITIES

- Implement chronic violator regulations in cooperation with other DNREC divisions.
- Enforce federal, state and DNREC laws and regulations for Air and Waste Management, Water Resources, and Soil and Water Conservation.
- Investigate citizens' complaints and environmental incidents/emergencies on a 24-hour basis.
- Participate with federal, state and local emergency responders and planning agencies.
- Oversee the response to Freedom of Information Act (FOIA) requests received by the Division.
- Maintain a database of complaint and incident arrest history received from the DNREC 24-hour complaint line.
- Provide environmental enforcement training to other police agencies within the State.
- Utilize wireless computer technology to improve emergency response capabilities and expedite public notification of incidents via the DNREC webpage.
- Maintain and develop policies, practices and procedures to prevent responder injury and govern enforcement and response activities.
- Continue community policing programs and public outreach activities.
- Improve ability to respond to suspected acts of terrorism by acquiring training and equipment.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of pro-active operations conducted	16	20	22
# of public outreach/training sessions conducted	30	35	40
# of complaints	4,195	4,800	4,800

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

AIR QUALITY MANAGEMENT

40-09-02

ACTIVITIES

- Monitor or track air quality for all pollutants, especially ozone and fine particulate matter to assess attainment status.
- Continue compliance inspections and permitting air contaminant sources pursuant to the Title V permitting program.
- Develop State Implementation Plan revisions as required by the Clean Air Act amendments (CAAA) of 1990.
- Continue air toxics monitoring at a minimum of three sites in Delaware.
- Implement value stream mapping recommendations for minor source permitting program to reduce permit issuance time to 90 days.
- Continue to implement audit procedures for the Inspection and Maintenance program two-speed idle test and on-board diagnostics tests, and evaluate data.
- Initiate planning and implementation efforts to address long-term ozone, fine particulates and regional haze problems.
- Oversee existing motor vehicle exhaust pressure and anti-tampering tests.
- Continue to implement advanced audit procedures for the inspection and maintenance at the high-tech, special purpose inspection lane.
- Work with public and private entities to develop or implement transportation and voluntary control programs such as Ozone Action Day.
- Implement new procedures and protocol to expedite major enforcement cases.
- Participate actively in Ozone Transport Commission (OTC), State and Territorial Air Pollution Control Administrators, and Mid-Atlantic Regional Air Management Association activities to take advantage of combined expertise and foster regional and national strategies.
- Promulgate new air regulations required by the CAAA, OTC and state needs, and annually track point source emission inventories consistent with the CAAA.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of exceedences of Ozone, PM, CO, NO2 and SO2 standards	15*	0	0
# of ambient air samples collected	1,154**	1,100	979
# of air samples for air toxics	232	1,480	1,480

*Value excludes the 15 exceedences of the secondary total suspended particulates (TSP) standard as measured at the North Site (refinery) in Del City between July 1, 2005 through March 2006, 3 of which exceeded the primary TSP standard.

**During a one-time special project conducted at the MLK monitoring site, an additional 560,000 plus air samples were collected.

WASTE MANAGEMENT

40-09-03

ACTIVITIES

Site investigation and restoration.

- Oversee remedial investigation, feasibility study, remedial design and action at HSCA, VCP and Brownfield sites.
- Provide oversight for the investigation, study, design and clean up of VCP/Brownfield sites consistent with HSCA.
- Assist in facilitating grants, loans and tax credits at Brownfield sites so that such sites are reused in a productive manner.
- Promote field screening procedures to reduce the number of analytical samples sent to the laboratory for full analysis.
- Work with communities so they understand the Site Investigation and Remediation Branch (SIRB) programs and the risks posed by SIRB sites.
- Perform eight Targeted Brownfields Assessments or site inspections at sites targeted for redevelopment during Fiscal Year 2008.
- Enhance and implement the Brownfields inventory and a ranking system to address redevelopment potential and the degree of contamination.
- Continue to screen shallow public drinking water supplies for contaminants as recommended by Delaware's Advisory Council on Cancer Incidence and Mortality.

Tank management.

- Conduct UST and AST facility compliance assessments, oversee UST and AST removals and closures, approve design plans and supervise the installation of new UST and AST systems.

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- Administer state contracts for sites utilizing state funding to remove orphan USTs and complete site remediation.
- Implement cost savings for state sites through pay for performance contracting.
- Review Vapor Recovery (VR) permit applications and oversee testing of VR systems to ensure compliance with the Gasoline VR Regulations.
- Reduce the amount of time from identification to closure of Leaking Underground Storage Tanks (LUST) sites.
- Continue implementation of risk-based corrective action closure procedures at LUST sites.
- Implement requirements of the Federal 2005 Energy Bill including establishing a public record, increasing tank inspection frequency, creating a training program for UST owners and operators and prohibiting delivery to USTs that are not in significant compliance with the regulations.
- Commission private insurance inspectors operating within Delaware and monitor approximately 17,500 inspections performed by them.
- Investigate boiler and pressure vessel accidents.
- Conduct safety-training seminars on boiler and pressure vessel operation, maintenance and repair.

Solid and hazardous waste management.

- Regulate the disposal of waste generated in Delaware to prevent adverse impacts to environment.
- Monitor permitted solid and hazardous waste sites to identify any contaminant releases to the environment.
- Require, oversee and approve corrective actions to remedy any significant adverse impacts resulting from contaminant releases.
- Pursue closure and remediation of unauthorized, illegal or environmentally unacceptable solid and hazardous waste disposal sites.
- Track the transport and disposal of solid and hazardous waste to ensure compliance with environmental regulations.
- Communicate and encourage targeted hazardous waste generators on the reduction of hazardous waste and complete solid and hazardous waste compliance assessments and permitting while implementing a multi-media approach where possible.
- Implement the hazardous waste corrective action process.
- Oversee the new scrap tire cleanup program.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of LUST sites cleaned up:			
Regulated tanks	87	70	70
Unregulated tanks	63	40	40
# of inspections conducted at UST facilities	148	135	200
# of boiler safety seminars/training - contractor training school	4	6	10
% of Brownfields projects that meet or exceed negotiated project deadlines	90	92	93
% of municipal solid waste recycled	23	40	51
% reduction of Persistent Bioaccumulative Toxics over 1991 generation rates	61	50	50

EMERGENCY PREVENTION AND RESPONSE
40-09-04

ACTIVITIES

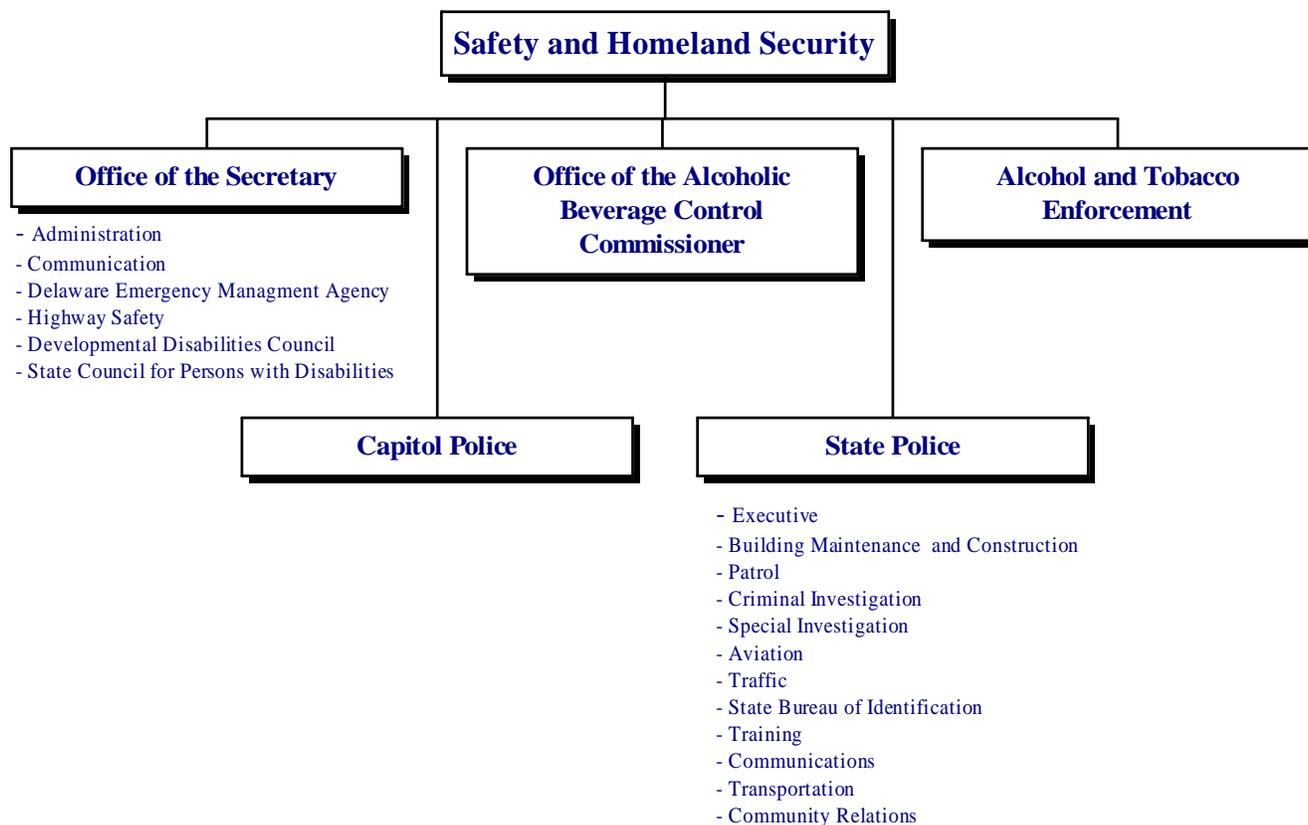
- Investigate and respond to, as necessary, citizens' complaints and environmental incidents/emergencies as soon as possible and not later than 24 hours.
- Respond to hazardous materials incidents as part of the state emergency response team and the Delaware Emergency Operations Plan.
- Participate in emergency planning with federal, state and local emergency management and response agencies.
- Provide hazardous materials and environmental emergency response training to other agencies within the State.
- Continue implementation of the Emergency Planning and Community Right-to-Know Act, including ensuring compliance with annual hazardous chemical inventory and toxics release inventory data reporting.
- Support State Emergency Response Commission (SERC) operations through collection of EPCRA Tier II hazardous chemical reporting fees.
- Upgrade response capabilities and coordinate and plan response activities through the SERC.
- Assure effective risk management programs at extremely hazardous substance facilities by continuing to conduct compliance inspections and risk management plan reviews pursuant to the Accidental Release Prevention Regulation.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of emergency responses to incidents	305	350	350
# of Accidental Release program inspections	29	35	30

SAFETY AND HOMELAND SECURITY
45-00-00



MISSION

To promote and protect the safety of people and property in Delaware.

KEY OBJECTIVES

- Successful preparation for and response to natural and man-made catastrophes.
 - Ensure that federal and state mandates for services are accomplished, including statewide disaster mitigation.
 - Continue to increase disaster response and recovery capabilities.
 - In conjunction with the Federal Emergency Management Agency (FEMA), assist communities in planning to become disaster-resistant communities.
 - In cooperation with the Delaware State Police, State Fire School, Division of Public Health and local law enforcement agencies, plan, obtain equipment and support the implementation of training for homeland security or terrorist

related events for the first responder community.

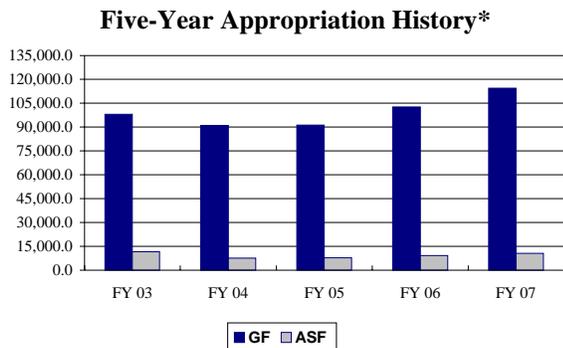
- Prevent crime.
 - Continue to reduce violent crime and Part I crimes within the Delaware State Police service area.
 - Increase intelligence gathering, analysis and dissemination to thwart criminal and terrorist acts.
 - Increase the number of criminal cases solved.
 - Continue training to address growing or emerging crime trends.
- Make the State’s highways safe.
 - Conduct enforcement efforts, education programs and public awareness efforts to increase seatbelt use.
 - Enhance enforcement and public awareness efforts, improve the adjudication process, and continue to monitor treatment services aimed at reducing alcohol-related fatalities.
 - Enhance enforcement efforts, public awareness programs and educational efforts focused on

SAFETY AND HOMELAND SECURITY

45-00-00

reducing fatal crashes resulting from aggressive driving behaviors.

- Continue efforts to develop and implement a statewide integrated data collection system.
- Enhance enforcement efforts, public awareness programs and educational efforts aimed at reducing pedestrian fatalities.
- Ensure the safety of state employees and facilities.
 - Increase police and security presence within state facilities.
 - Continue to develop and enhance planning, training and exercises in emergency evacuation and threat procedures.
- Protect the health of our citizens and youth.
 - Continue enforcing the State Liquor Control Act and the rules of the Alcoholic Beverage Control Commissioner and Appeals Commission.
 - Continue enforcing state and federal statutes on the prohibition of the sale of tobacco to minors.
 - Produce public educational awareness programs regarding the responsible use of alcoholic beverages and tobacco products.
- Ensure reliable and effective statewide emergency communications capability.
 - Support and maintain the statewide 800 MHz system.
 - Support and maintain the State's conventional radio systems.



* Fiscal Year 2003 reflects the Department of Public Safety.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	114,962.7	114,455.6	121,731.1
ASF	8,280.8	10,668.6	9,956.3
TOTAL	123,243.5	125,124.2	131,687.4

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	935.0	949.0	969.0
ASF	60.5	63.5	51.5
NSF	72.5	78.5	78.5
TOTAL	1,068.0	1,091.0	1,099.0

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$277.0 in Personnel Costs, 5.0 FTEs Trooper and 1.0 NSF FTE Trooper. This funding will annualize 4.0 Troopers added during Fiscal Year 2007 and increase the complement of Troopers by an additional six. This recommendation will increase the authorized strength of the State Police to 661 Troopers. Equipment for Trooper complement increase is recommended through the Office Management and Budget's Federal Contingency Fund.
- ◆ Recommend \$1,345.0 in Delaware State Police for the 20 Year Retiree Pension Plan.
- ◆ Recommend \$956.6 and 10.0 FTEs to fund the Red Light Enforcement and the Truck Enforcement programs. This recommendation replaces funding currently provided through the Transportation Trust Fund.
- ◆ Recommend \$545.9 in Aviation to annualize operating costs for the twin engine helicopter and to cover increased fuel costs.
- ◆ Recommend \$200.0 in Training to annualize maintenance costs for the Delaware State Police firing range.
- ◆ Recommend \$115.0 in Communications for increased 800 MHz maintenance costs and tower leases.
- ◆ Recommend \$83.0 and 2.0 FTEs Patrol Officer in Capital Police to expand patrol coverage from 5 p.m. to midnight.

CAPITAL BUDGET:

- ◆ Recommend \$641.0 for the final lease payment of the helicopter delivered in Fiscal Year 2004.
- ◆ Recommend \$1,868.0 for the second of five lease payments for the twin engine helicopter procured and delivered in Fiscal Year 2007.

SAFETY AND HOMELAND SECURITY

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- ◆ Recommend \$600.0 for the Minor Capital Improvements and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the Department's backlog of deferred maintenance.

OFFICE OF THE SECRETARY

45-01-00

MISSION

To promote safety and homeland security by coordinating and advocating for related policy and resources as well as serving as a liaison with the Governor's Office, other state and non-state agencies, and the community at large.

KEY OBJECTIVES

- Provide departmental leadership in matters of safety and homeland security.
- Provide broad policy and fiscal guidance to the operating divisions.
- Encourage collaborative approaches to problem identification and solving.
- Coordinate policy, administrative and support functions for the Department, including budgetary and fiscal activities, public relations, information technology, legislative activities, and constituent relations.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Secretary provides:

- Chairmanship for the Delaware Homeland Security Council;
- Chairmanship for the Delaware Emergency Medical Services Oversight Committee;
- Membership to the Diamond State Port Corporation;
- Leadership and coordination of the Law Enforcement Subcommittee of the Domestic Violence Coordinating Council;
- Administration of State Aid to Local Law Enforcement (Grant-in-Aid appropriation);
- Coordination and development of departmental civilian employee training programs;
- Departmental technology coordination and implementation;
- Guidance to division directors;
- Leadership in security development and implementation;
- Leadership in data collection efforts involving traffic stops; and
- Decision-making during emergency response to natural and man-made disasters.

SAFETY AND HOMELAND SECURITY

45-00-00

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	9,057.5	5,218.0	5,186.5
ASF	614.2	1,239.2	1,239.2
TOTAL	9,671.7	6,457.2	6,425.7

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	51.7	54.7	54.7
ASF	3.0	3.0	3.0
NSF	36.3	41.3	41.3
TOTAL	91.0	99.0	99.0

ADMINISTRATION

45-01-01

ACTIVITIES

- Provide guidance in policy planning, operational priorities and mission execution.
- Promote community outreach activities and establish partnerships to improve delivery of services.
- Coordinate and execute the Department's fiscal activities.
- Provide comprehensive human resource services to the division managers and employees, including training and continuing education opportunities.
- Provide public relations assistance to the divisions and coordinate the Department's public relations activities.
- Develop, track and advocate the Department's legislative agenda.
- Administer the State Aid to Local Law Enforcement program and related programs.
- Manage the Department's information technology program.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of fiscal documents received, reviewed and processed within three days	82	91	95
% of constituent contacts responded to within three days	83	86	86

COMMUNICATION

45-01-20

MISSION

To promote public safety through the installation, removal, repair, modification and alignment of the State's radio communication systems and electronic equipment, in-shop and at remote locations throughout the State. As resources permit, the Division extends its maintenance services to support fire, rescue, ambulance, county and municipal agencies.

KEY OBJECTIVES

- Support and maintain the State's 800 MHz system, radio systems, mobile traffic radar, portable public address systems and sound systems in Legislative Hall, focusing on minimizing customer outages.
- Extend services, subject to availability of resources, to municipalities, towns, counties and volunteer fire, rescue and ambulance companies.

BACKGROUND AND ACCOMPLISHMENTS

In addition to maintenance and repairs, the Division was instrumental in the installation of the 800 MHz system, microwave systems, mobile data computers, automatic vehicle location and global positioning systems, automatic passenger counters, annunciators, paging systems, radar equipment, variable messaging/speed signs and sound/recorder systems at Legislative Hall.

The Division was instrumental in securing funding to enhance the 800 MHz system to provide in-building coverage.

The Division assisted municipal police agencies with encryption capabilities.

The Division extended its services to provide support for New Castle and Kent counties; Delaware Transit Corporation; the cities of Wilmington, Dover, Smyrna, Milford and Rehoboth Beach; and the Delaware Volunteer Firemen's Association.

The Division assisted the Department of Correction and Red Clay School District with a radio needs assessment. The Division also assisted the cities of Rehoboth, Wilmington and Dover by writing grant applications for interoperable communications equipment.

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ACTIVITIES

- Repair and maintain over 20,141 pieces of equipment throughout the State, including:
 - Portable and fixed radios;
 - Public address and sound systems;
 - Mobile traffic radar and video systems;
 - 911 computer consoles;
 - Digital microwave systems;
 - Uninterruptible power supplies;
 - System and fault management terminals;
 - Network servers;
 - Mobile data terminals;
 - Automatic vehicle location systems;
 - Passenger counters; and
 - Annunciators and sirens.
- Perform system and fault management for the 800 MHz system.
- Participate in the planning and implementation of radio systems.
- Respond to emergencies affecting communications.
- Manage the 800 MHz Users Group.
- Manage tower leases.
- Obtain and manage contractual support for:
 - Depot repairs;
 - Electronics and civil engineering;
 - Generator and air conditioner maintenance;
 - Test equipment calibration;
 - Tower climbing and maintenance;
 - Grounds keeping;
 - Software support;
 - Technical assistance and training;
 - Shipment and delivery; and
 - Fire suppression systems.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of 800 MHz portable radio in-building coverage tested above the ground floors	56 statewide	95 NCC	95 Kent

DELAWARE EMERGENCY MANAGEMENT AGENCY

45-01-30

MISSION

The Delaware Emergency Management Agency (DEMA) is the lead agency for coordination of comprehensive, all-hazard emergency preparedness,

training, response, recovery, and mitigation services in order to save lives, protect Delaware's economic base, and reduce the impact of emergencies.

KEY OBJECTIVES

- Ensure that federal and state mandates for services are accomplished, including statewide disaster mitigation.
- Continue to increase disaster response and recovery capabilities.
- In conjunction with the Federal Emergency Management Agency (FEMA), upgrade the Standard Mitigation Plan to an Enhanced Mitigation Plan. The upgrade will allow the State of Delaware to receive 20 percent mitigation funds for an Enhanced Plan instead of 7.5 percent for a Standard Plan, based on the total disaster costs.
- Implement the National Incident Management System (NIMS) and incorporate NIMS into the Delaware Emergency Operations Plan (DEOP).
- Revise the DEOP to ensure consistency with the National Response Plan (NRP).
- Conduct aggressive outreach program for all-hazards preparedness.

BACKGROUND AND ACCOMPLISHMENTS

DEMA, along with local organizations for emergency management, addresses the possibility of the occurrence of emergencies, including natural, radiological, chemical hazards, terrorism, and situations pertaining to civil defense and public peace.

DEMA continues to coordinate and participate in both disaster response and preparedness activities. Agency accomplishments include:

- Improved the capability to secure federal disaster declarations and administer federal disaster recovery;
- Completed the revision and publication of the DEOP with an all-hazard approach;
- Supported and utilized the Emergency Management Assistance Compact (EMAC) for Hurricane Katrina, which permits the sharing of resources between states during major emergencies or disasters;
- Implemented the Delaware Emergency Notification System (DENS), a statewide emergency notification system for rapidly notifying the public by telephone in the event of an emergency;

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- Developed private-public, as well as state-local partnerships to coordinate information and resources for planning, response and recovery from emergencies;
- Expanded the Natural Hazard Mitigation program to incorporate land use planning on local, state and regional initiatives;
- Coordinated the School Safety Work Group, in conjunction with the Department of Education, resulting in the School Safety Emergency Procedures Guide;
- Administered approximately \$50 million of federal grants, providing equipment, training, exercise, and planning activities to over 6,000 emergency response personnel to improve their terrorism preparedness; and
- Completed and received approval for the State All-Hazards Standard Mitigation in August 2004.

ACTIVITIES

- Plan, assist in training, coordinate and support response efforts of homeland security issues including chemical, biological, explosive, incendiary, radiological, technological, and natural or storm-related hazards.
- Review and provide training on the DEOP and incorporate the statewide catastrophic emergency plan revision into specific DEOP annexes.
- Conduct statewide terrorism preparedness threat, capability and needs assessments for emergency response disciplines.
- Activate the Emergency Operations Center (EOC) as the central point of coordination and support for pre-disaster, ongoing and post-disaster recovery activities.
- Coordinate post-emergency recovery efforts through and with FEMA.
- Conduct, coordinate and support training initiatives to better prepare responders and support agencies in the delivery of their services during Homeland Security, natural or technological emergencies.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of completed plans within the mandated time period	9	15	15
# of comprehensive annual updates of plans during the required time period	10	11	11
% of plans and procedures exercised and evaluated	70	70	75
# of emergency management jurisdictions in which training and outreach were provided in support of plans	4	4	4

HIGHWAY SAFETY 45-01-40

MISSION

The Office of Highway Safety (OHS) is committed to improving safety and security on Delaware roadways through the administration of federal highway safety funds, development of countermeasures to combat unsafe driving behaviors, and collection and analysis of traffic crash data.

Further, OHS promotes public safety through the administration and distribution of federal highway safety funds for a variety of state and local highway safety programs and initiatives. OHS is committed to providing accurate and timely data coupled with quality customer service.

KEY OBJECTIVES

- Occupant protection - conduct enforcement and public awareness initiatives to increase the statewide seat belt usage rate.
- Impaired driving - conduct enforcement and public awareness initiatives, improve the adjudication process, and continue to monitor treatment services to decrease the percentage of alcohol-related fatalities.
- Aggressive driving - conduct enforcement and public awareness initiatives to decrease the percentage of fatal crashes resulting from aggressive driving behaviors of all fatal crashes.
- Traffic Records Management System - continue efforts to implement a statewide-integrated crash data collection system to allow for comprehensive analysis of all traffic crashes and improve the

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timeliness, accuracy and completeness of available highway safety information.

- Pedestrian and motorcycle safety - conduct enforcement and public awareness initiatives to decrease the percentage of pedestrian and motorcycle fatalities of all traffic fatalities.

BACKGROUND AND ACCOMPLISHMENTS

OHS coordinates highway safety programming focused on: public outreach and education; high visibility enforcement; utilization of new safety technology; and collaboration with various safety and business organizations and other state and local governments. Programming resources are directed to the following identified safety priority areas: occupant protection, impaired driving, aggressive driving, traffic records, pedestrian and motorcycle safety.

OHS advocated for successful passage of the primary seat belt law, allowing law enforcement officers to more effectively enforce the existing seat belt use law by making it a primary offense. The singular goal of this law is to save lives by encouraging more people to consistently use their seat belts. OHS and the Department also advocated for successful passage of the .08 blood alcohol concentration (BAC) law which lowered the legal limit from .10 percent to .08 percent. OHS also joined other safety groups in advocating for successful passage of the graduated driver licensing law. The intent of this law is to manage the initial on-road driving experience of teenage novice drivers, a population significantly overrepresented in the nation's crash problem.

In cooperation with the Delaware State Police and other local law enforcement agencies, efforts to increase seat belt and child restraint usage included participation in the national Click It or Ticket campaign and implementation of traffic safety checkpoints and car seat safety checks. Additionally, OHS conducts annual statewide observational seat belt use surveys and administers a child safety seat fitting station in each county.

To reduce the incidence of impaired driving, OHS coordinates the State's participation in the National Highway Traffic Safety Administration (NHTSA) Mid-Atlantic Region impaired driving enforcement and public awareness initiative titled Checkpoint Strikeforce with the law enforcement community. Additionally, OHS coordinates DUI-related training opportunities for law enforcement officers, prosecutors and the judiciary, and provides traffic-related enforcement equipment for the law enforcement community.

Most recently, OHS coordinated the implementation of the national Drug recognition Expert (DRE) program in Delaware. After meeting rigorous training requirements, eight state and local law enforcement officers are now certified in drug impaired driving detection.

To address the problem of aggressive driving, OHS coordinates the Stop Aggressive Driving enforcement and public awareness program. Through a data-driven problem identification process, targeted enforcement details are conducted in aggressive driving-related high crash locations throughout the State.

OHS continues to work with many partners, including the Department of Transportation, Division of Motor Vehicles, Delaware State Police, Office of Emergency Medical Services and others to implement a statewide-integrated crash data collection system. One component of this system in the implementation phase is an Automated Crash Reporting System intended for use by all law enforcement agencies within the State, similar to the automated Enhanced Police Complaint (EPC) form. This will allow real time crash reporting and information availability.

ACTIVITIES

- Problem identification, including identification of actual and potential traffic safety hazards and effective counter measures.
- Administration, including management of federal highway safety funds, distribution of these funds to state, local and private agencies, and preparation of the Annual Highway Safety Plan and Annual Evaluation Report required by NHTSA.
- Monitoring and evaluation, including monitoring legislative initiatives that impact highway safety and evaluating effectiveness of approved highway safety projects.
- Public information and education, including development and coordination of numerous media events and public awareness activities with particular emphasis on the identified priority areas.
- Utilize ongoing analysis of crash data and other related highway safety data as a means to measure progress towards desired goals.

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PERFORMANCE MEASURES

	CY 2006 Actual*	CY 2007 Budget	CY 2008 Gov. Rec.
% of seat belt use	86	88	89
% of alcohol-related fatalities	39	42	40
% of crashes related to aggressive driving behaviors	56	55	53
% of pedestrian fatalities	13	7	6
% of motorcycle fatalities	6	13	11

*Data is collected on a calendar year basis. CY 2006 Actual reflects available data for the period of January through June 2006.

DEVELOPMENTAL DISABILITIES COUNCIL 45-01-50

MISSION

The mission of the Delaware Developmental Disabilities Council (DDDC) is to promote and embrace inclusion, equality and empowerment for persons with disabilities.

KEY OBJECTIVES

- The Council will advocate for change and educate communities to be responsive and sensitive to the needs, preferences and choices of all people with developmental disabilities and their families, which will ensure and enhance their participation in life and society through:
 - Holding agencies accountable;
 - Facilitating access to culturally competent services;
 - Educating the public and policy makers; and
 - Funding projects that promote systems change.

BACKGROUND AND ACCOMPLISHMENTS

The Developmental Disabilities Council is authorized by Public Law 106-402 to address the unmet needs of people with developmental disabilities through system-wide advocacy, planning and demonstration projects. The estimated number of persons in the State of Delaware with developmental disabilities is 14,264.

ACTIVITIES

- **Junior Partners in Policy Making Program:** This program, conducted by the Center for Disabilities Studies at the University of Delaware, was modeled after the adult Partners in Policy Making program. Students with and without disabilities participate for one week at the University of Delaware and learn

advocacy skills that will help them both now and in adulthood.

- **Delaware New Scripts:** This program with the Delaware Early Childhood Center trains parents of children with disabilities to tell their stories in the State's college classrooms of education, nursing and social work majors, and in professional trainings of social service professionals. The purpose is to explain what it is like to be the parent of a child with a disability. Parents describe the joys, sorrows, problems and frustrations they deal with on a daily basis so the students develop an understanding of and empathy for those parents before they begin working in their careers.
- **Inclusion Conference:** This annual conference is a collaborative effort with the Department of Education, the Delaware Assistive Technology Initiative and several other organizations. Its purpose is to train regular and special education teachers, plus school administrators on the latest practices from across the country on the inclusion of children with disabilities into the regular classroom. It highlights how not only the children with disabilities benefit from inclusion, but all students involved in an inclusive classroom benefit.
- **LIFE Conference:** This annual conference is the largest disabilities related conference in the State. It is a multi-agency collaboration that conducts twelve workshops in four main tracks involving disabilities issues. The tracks are Legislation, Independence through Assistive Technology, Family, and Education.
- **Universal Design for Learning:** This project is directed by the University of Delaware's Assistive Technology Initiative in conjunction with the Department of Education. It trains Delaware's educators on how to design a classroom and use available computer and other assistive technology to ensure that students with different learning styles and capabilities can be successful in the classroom.
- **Physicians Awareness "First Signs" Project:** This project is with the Autism Society of Delaware in conjunction with the Division of Developmental Disabilities Services and Division of Public Health. Its purpose is to train the State's family practice doctors and pediatricians on how to recognize warning signs for autism and other developmental disabilities at a very early age in order to make referrals for treatment much earlier than is now usually the practice. It has been demonstrated that the earlier treatment begins involving children with autism and other developmental disabilities, the better the outcomes will be later in the child's life.

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PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of Partners in Policy making programs	22	25	25

STATE COUNCIL FOR PERSONS WITH DISABILITIES 45-01-60

MISSION

The mission of the State Council for Persons with Disabilities (SCPD) is to unite, in one Council, disability advocates and State agency policy makers to ensure that individuals with disabilities are empowered to become fully integrated within the community.

KEY OBJECTIVES

- Advocate for the implementation of the Medicaid Buy-In so individuals with disabilities can retain health insurance when they gain employment.
- Advocate for the Money Follows the Person concept in Delaware so money that is currently spent on high cost institutional care can be provided for services to a qualified person with a disability in the community.
- Advocate for increased funding for personal attendant services and for relatives to be paid for providing such services.
- Advocate for increased services and programs for individuals with acquired brain injuries.
- Advocate for increased paratransit services (e.g. late night and Sunday service).
- Advocate for people with disabilities to have the opportunity to live in safe, affordable housing that is accessible and integrated in the community with appropriate support services.
- Introduce and support an appropriate Involuntary Commitment Code for people with mental illness.
- Advocate for a deaf bill of rights.
- Advocate for legislation requiring accessible call buttons at gas stations to assist people with disabilities when refueling.

BACKGROUND AND ACCOMPLISHMENTS

SCPD analyzes and promotes state, federal and local legislation, regulations, programs, and policies to ensure that they effectively meet the needs of persons with disabilities in Delaware. SCPD is a cross disability

Council mandated by the Delaware Code. Membership includes state agencies, providers, advocacy organizations, individuals with disabilities, and their family members. Council addresses a vast scope of disability related issues including, but not limited to housing, employment, transportation, workforce, health care, and community-based services.

In the past several years SCPD has being a critical player in the passage of the following pieces of legislation: HB 30 which mandates a statewide attendant services program; HB 447 which strengthens accessible parking laws for people with disabilities; HB 154 which makes it easier to integrate community-based housing for all persons with disabilities and eliminates provisions that are invalid under the Federal Fair Housing Act; SB 121 which provides opportunities for persons with disabilities in state employment service; SB 261 which creates an exception to the Nurse Practices Act and clarifies that competent individuals should presumptively be allowed to delegate health care acts to others what they could normally do themselves, but for functional limitations; HB 433 which creates a lemon law for assistive technology devices (e.g. wheelchairs, hearing aids, motorized scooters); and HB 355 which ensures that eligible persons may receive services from the Division of Services for Aging and Adults with Physical Disabilities even when those persons are receiving primary case management services from another state agency.

In addition, SCPD has initiated the revamping of the Regulations for Group Homes for People with Mental Illness Commission and the Community Based Alternatives for Individuals with Disabilities Report. Finally, Council has been involved with numerous amendments to state regulations, policies, programs (e.g. waivers) and other legislation which impacts persons with disabilities and their families.

ACTIVITIES

- Provide and promote coordination among all state programs, services and plans established for or related to persons with disabilities.
- Review all state policies, plans, programs, and activities concerning persons with disabilities to determine whether such policies, programs, plans and activities effectively meet the needs of persons with disabilities.
- Make recommendations to the Governor, General Assembly and all state departments and agencies regarding ways to improve the administration of services for persons with disabilities, and for

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facilitating the implementation of new or expanded programs.

- Propose and promote legislation, regulations and policies to improve the well-being of persons with disabilities.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of bills, regulations and policies impacted by SCPD's comments	30	32	35
# of Council members trained to enhance system reform	4	4	4

CAPITOL POLICE

45-02-00

MISSION

The Division of Capitol Police is dedicated to the protection of elected and appointed officials, state employees, visitors to state facilities, state facilities and properties as directed by the Secretary of the Department of Safety and Homeland Security, through the delivery of professional law enforcement services, utilizing sworn police officers, security officers and civilian staff.

KEY OBJECTIVES

- Increase police and security presence within state facilities serviced by Capitol Police.
- Continue to create and revise polices and procedures to meet the standards of recognition by the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Continue to develop a training program that will ensure that all required Council on Police Training (COPT) is met; create and maintain a formal record of training for each officer; and determine needs and research and obtain training that will increase the skills and abilities of the officers that are unique to their assignments.
- Continue to develop and enhance planning, training and exercises in emergency evacuation and threat procedures.

BACKGROUND AND ACCOMPLISHMENTS

Capitol Police, through the deployment of police and security officers throughout the State, provides law enforcement services to the Supreme Court, New Castle County Courthouse, Kent County Courthouse, Kent County Family Court, Sussex County Courthouse, Sussex County Family Court, Sussex County Chancery Court, Carvel State Office Building, Legislative Hall, Governor's official residence (Woodburn) and over 80 different state facilities in the greater Dover area.

Capitol Police continues to participate, in conjunction with other state agencies, to develop emergency evacuation plans for state facilities serviced by the agency.

SAFETY AND HOMELAND SECURITY
45-00-00

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	3,704.0	3,606.9	3,809.9
ASF	--	--	--
TOTAL	3,704.0	3,606.9	3,809.9

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	65.0	65.0	67.0
ASF	--	--	--
NSF	--	--	--
TOTAL	65.0	65.0	67.0

CAPITOL POLICE
45-02-10

ACTIVITIES

- Respond to complaints and requests for police service on state property.
- Investigate and prosecute all crimes and incidents that occur on state property.
- Detect, arrest, detain, and/or transport all wanted persons within its jurisdiction.
- Provide court security, to include weapons screening for the Supreme, Superior, Court of Common Pleas, and Chancery courts.
- Provide police presence to the Family courts.
- Provide executive protection for the Governor's and Lieutenant Governor's offices, elected officials and the judiciary.
- Provide executive protection for the Governor's official residence (Woodburn) on a 24-hour basis.
- Provide law enforcement and other related training and certification.
- Provide community policing seminars and CPR/AED and first aid training/certification to state employees as requested.
- Patrol designated areas.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of complaints responded to	63	63	100
# of weapons/contraband/ unauthorized items confiscated	37,790	38,000	40,000

**OFFICE OF THE ALCOHOLIC BEVERAGE
CONTROL COMMISSIONER**
45-03-00

MISSION

To ensure the health, safety and welfare of the public by regulating the activities of the alcoholic beverage industry while permitting open competition and legal marketing practices that meet the lawful needs and convenience of the consumer.

KEY OBJECTIVES

- Revise and streamline the rules governing the alcoholic beverage industry.
- Develop strategic plan and operating policies.
- Revise and maintain an updated and accurate file system to enable the prompt and accurate dissemination of information regarding licensees.

BACKGROUND AND ACCOMPLISHMENTS

Delaware has a three-tier system for the sale of alcoholic beverages: suppliers, wholesalers and retailers. The State control over the business of alcohol consumption, distribution and sale is performed through the licensing and enforcement process. Strict lines between suppliers, wholesalers and retailers exist so that there is no controlling interest among the three.

The Delaware Alcoholic Beverage Control Commission underwent Joint Sunset Committee review from 1998-2000. Pursuant to House Bill 660, a new system for the regulation of the alcoholic beverage industry was established. Effective December 1, 2000, regulation of the industry became the responsibility of the Alcoholic Beverage Control Commissioner, who is appointed by the Governor and confirmed by the Senate. The Commissioner's decisions may be appealed to a three-member Appeals Commission whose members are also appointed by the Governor and confirmed by the Senate.

Pursuant to House Bill 660, enforcement of 4 Del. C. and the rules of the Office of the Alcoholic Beverage Control Commissioner (OABCC) shall remain with the Division of Alcohol and Tobacco Enforcement (DATE) with the Commissioner holding administrative hearings and rendering decisions on these prosecutions.

SAFETY AND HOMELAND SECURITY
45-00-00

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	504.5	513.0	513.0
ASF	22.2	48.4	48.4
TOTAL	526.7	561.4	561.4

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	7.0	7.0	7.0
ASF	--	--	--
NSF	--	--	--
TOTAL	7.0	7.0	7.0

**OFFICE OF THE ALCOHOLIC BEVERAGE
CONTROL COMMISSIONER**
45-03-10

ACTIVITIES

- License alcoholic beverage establishments, which includes package stores, taprooms, taverns, restaurants serving alcohol, hotels, clubs, horse racetracks, multi-purpose sports facilities, wholesalers, suppliers, wineries, breweries, and gathering licenses for non-profit organizations.
- With regard to existing licensees, consider and approve or deny requests for transfers and extensions of premises.
- Review license renewals and collect licensing fees.
- Approve the employment of minors, where allowed and appropriate, in a licensed premise.
- Hold administrative hearings for complaints brought by DATE regarding the manner in which licensees conduct their alcoholic beverage establishments, including, but not limited to, sales by licensees of alcoholic beverages to minors.
- Hold administrative hearings to hear protests of applications for licensure and to hear complaints by adjoining property owners of the manner in which licensees conduct their business.
- Identify which issues regarding alcohol are important on the national and local levels and assist in addressing these issues.
- Provide administrative support to the Appeals Commission.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of new applications prepared to be heard before the Commissioner within 30 days of application	95.5	90	90
# of applications reviewed	134	150	150

SAFETY AND HOMELAND SECURITY

45-00-00

ALCOHOL AND TOBACCO ENFORCEMENT 45-04-00

MISSION

To protect the health, safety and welfare of people in Delaware through the enforcement of state liquor and youth access to tobacco laws, while maintaining the highest state of preparedness for responding to threats against homeland security.

KEY OBJECTIVES

- Continue enforcing the State Liquor Control Act and rules of the Alcoholic Beverage Control Commissioner and Appeals Commission.
- Continue enforcing state and federal statutes on the prohibition of the sale of tobacco to minors.
- Produce public educational awareness programs regarding the responsible use of alcoholic beverages and tobacco products.

BACKGROUND AND ACCOMPLISHMENTS

Effective June 8, 2004, the Division of Alcoholic Beverage Control and Tobacco Enforcement (DABCTE) was renamed the Division of Alcohol and Tobacco Enforcement (DATE). House Bill 275 was enacted to avoid confusion between OABCC and the former DABCTE. Therefore, DATE assumes some of the administrative, ministerial, budgetary, and clerical functions for the enforcement of the alcohol laws of 4 Del. C. and youth access to tobacco laws in 11 Del. C.

DATE continues its mission by working with other departments and local law enforcement agencies to enforce the prohibitions on the sale of alcohol and tobacco products to minors, and has assumed an active role in homeland security. DATE organizes and hosts training designed to assist law enforcement officers to recognize fake, stolen or bootleg items, such as cigarettes, CDs, DVDs, and popular apparel, which are being sold to fund terrorist activities. In coordination with the Federal Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF), DATE has increased its emphasis on interdiction of illegal alcohol and tobacco being transported through Delaware.

At the state level, DATE continues to work with the Division of Public Health and Department of Services for Children, Youth and Their Families to continue the

implementation of the statewide strategy for compliance with the Synar Amendment.

In December 1999, the Division implemented a zero-tolerance policy on retailers who sold tobacco to youth under age 18. By August 31, 2002, the compliance rate had risen dramatically from 67 to 95 percent and remains there today, which is significantly higher than the target compliance rate (80 percent) mandated by the federal government.

The Rewards program for compliant tobacco retail clerks, in which they receive a reward certificate when they do not sell tobacco products to the cooperating underage witness (CUW) contributed to Delaware having the highest compliance rate in the nation. Other DATE programs are the production of a video entitled Smoking and the Bear Facts aimed at children in kindergarten through fifth grade; billboards and sports sponsorship posters aimed at high school level students; and a program of after-school community outreach to the at-risk population comprised of five to 17 year olds. DATE also created a website that contains information for the public and online reporting for agents while out in the field. The agents can access the website from mobile data terminals (MDT) in their undercover police vehicles.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	918.0	958.8	986.9
ASF	500.1	689.7	689.7
TOTAL	1,418.1	1,648.5	1,676.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	13.0	13.0	13.0
ASF	6.0	6.0	6.0
NSF	--	--	--
TOTAL	19.0	19.0	19.0

ALCOHOL AND TOBACCO ENFORCEMENT 45-04-10

ACTIVITIES

- Enforce alcoholic beverage laws and regulations.
- Develop programs to promote the reduction of alcohol consumption.
- Conduct the CUW program.
- Promote the Cops in Shops program.

SAFETY AND HOMELAND SECURITY

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- Lead the Tobacco Enforcement program and cooperate with the Department of Health and Social Services' tobacco compliance activities.
- Administer and conduct alcohol server training.
- Provide security to DEMA during heightened security alerts.
- Maintain website-based tobacco and alcohol database for field agent real-time online reporting.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of compliance with prohibition on sale of alcohol to minors (under 21)	81	84	82
% of compliance with prohibition on sale of tobacco to minors (under 18)	95.9	95	96
% of complaints investigated and resolved within 30 days	92	94	95

STATE POLICE

45-06-00

MISSION

The Delaware State Police exists to provide citizens and visitors to the State of Delaware with a professional and compassionate police service, including prevention of and response to acts of terrorism.

KEY OBJECTIVES

To directly support the departmental key objectives, the State Police will:

- Continue to reduce violent crimes and Part I crimes within the Delaware State Police service area;
- Maintain or reduce complaints investigated per officer, particularly in the fastest growing areas of the State;
- Reduce highway crashes and resultant fatalities and injuries, focusing in particular on curbing identified aggressive driving behaviors;
- Implement and support technology improvements, and maintain existing systems, which maximize officer productivity, enhance data accuracy and collection, and allows meaningful participation in the nation's homeland security efforts;
- Continue training to address growing or emerging crime trends, including those related to terrorist activities; and
- Recruit and retain a diverse and well-trained workforce.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2006, the Delaware State Police undertook and implemented several projects and strategies with the intent of not only improving our ability to respond to and prevent incidences of crime (including threats and acts of terrorism), but also the abilities of law enforcement agencies throughout the State.

- Implemented an Integrated Ballistics Identification System (IBIS). This system provides the capability to identify firearms utilized in the commission of crimes and link them with a national database.
- Implemented a new Automated Fingerprint Identification System (AFIS) mainframe. The new unit allows us to digitally record, store and retrieve

SAFETY AND HOMELAND SECURITY

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palm prints and mugshots. Peripheral devices will be purchased and distributed to local law enforcement agencies. These devices will enable the local agencies to participate in the new system.

- Completed renovation of the Troop 5 facility in Bridgeville.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 Gov. Rec.
GF	100,777.7	104,158.9	111,234.8
ASF	7,143.7	8,691.3	7,979.0
TOTAL	107,921.4	112,850.2	119,213.8

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 Gov. Rec.
GF	798.3	809.3	827.3
ASF	51.5	54.5	42.5
NSF	36.2	37.2	37.2
TOTAL	886.0	901.0	907.0

EXECUTIVE **45-06-01**

ACTIVITIES

- Personnel.
- Fiscal.
- Planning.
- Legal.
- Internal affairs.
- Executive.
- Administration.
- Computer support.
- Purchasing.
- Information support services.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of persons in recruit class	40	25	30
% of minority representation in recruit class	23	25	25

BUILDING MAINTENANCE AND CONSTRUCTION **45-06-02**

ACTIVITIES

- Provide building maintenance and janitorial services.
- Coordinate and administer construction and renovation projects.
- Develop and maintain a formal, long-range Capital Improvement Plan.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of minor capital improvement projects performed in-house	13	15	15
# of projects	38	40	40

PATROL **45-06-03**

ACTIVITIES

- Primary enforcement of traffic and criminal laws.
- Investigate criminal offenses and traffic crashes.
- Provide initial response to public requests for service.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of complaints handled by patrol officers	141,585	145,000	150,000
# of drivers arrested for traffic charges	99,835	102,000	105,000
# of traffic arrests (charges)	142,105	145,000	150,000
# of DUI arrests	3,838	3,900	3,950

CRIMINAL INVESTIGATION **45-06-04**

ACTIVITIES

- Investigate serious or highly involved criminal complaints.
- Provide polygraph services.
- Provide criminalistic services for many police agencies.

SAFETY AND HOMELAND SECURITY

45-00-00

- Investigate all suspicious deaths.
- Provide crime lab services.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of criminal cases investigated	4,378	4,500	4,600
% of cases cleared	71	73	75
# of domestic violence complaints:			
Investigated	9,899	10,000	10,200
Cleared by arrest	2,280	2,300	2,350
Referred to victim services	1,991	2,000	2,000
# of high tech crime cases	417	450	500

SPECIAL INVESTIGATION 45-06-05

ACTIVITIES

- Conduct undercover drug investigations.
- Investigate organized auto theft activities and dealer fraud.
- Investigate vice-related complaints.
- Investigate white-collar complaints and coordinate asset seizure activities.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of investigations:			
Special investigation	3,065	3,200	3,250
Auto theft	1,790	1,800	1,825
Vice	121	130	135
Drug unit	791	900	925
Financial and organized crime asset seizure	363	370	370
# of arrests:			
Special investigation	1,997	2,500	2,600
Auto theft	227	230	240
Vice	102	105	110
Drug unit	1,665	2,160	2,160
Financial and organized crime asset seizure	3	5	5
\$ of drugs seized	1,522,050	1,600,000	1,600,000
\$ of cash seizures	817,689	820,000	825,000

AVIATION 45-06-06

ACTIVITIES

- Paramedical treatment.
- Medivac services.
- Traffic enforcement.

- Support criminal investigative activities.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of missions	3,625	3,700	3,700
% of medivac missions	52	52	52

TRAFFIC 45-06-07

ACTIVITIES

- Maintain traffic crash and enforcement data.
- Administer radar and alcohol programs at troop level.
- Oversee federal highway safety and truck enforcement programs.
- Design public information campaigns.
- Evaluate traffic safety efforts.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of investigated crashes	12,152	12,500	12,500
# of investigated injury-producing crashes	3,629	3,600	3,600
# of investigated property damage only crashes	8,523	8,900	8,500
# of drivers arrested in investigated crashes	10,759	10,900	10,900
# of drivers arrested in investigated injury-producing crashes	3,180	3,200	3,200
# of drivers arrested in investigated property damage only crashes	7,579	7,700	7,700
# of investigated hit-and-run crashes	1,053	1,050	1,050
# of investigated animal-related crashes	266	280	280

STATE BUREAU OF IDENTIFICATION 45-06-08

ACTIVITIES

- Prepare National Incident Based Reporting System (NIBRS) reports.
- Maintain criminal history record information.
- Provide fingerprint identification services.
- License and regulate private detectives and constables.

SAFETY AND HOMELAND SECURITY

45-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of criminal histories requested	35,263	37,000	37,000
# of firearm transactions:			
Approved	11,106	11,155	11,125
Denied	309	345	345
Total	11,415	11,500	11,500

TRAINING **45-06-09**

ACTIVITIES

- Administer and support Council on Police Training activities.
- Deliver training for State Police and municipal recruits.
- Provide specialized training to State Police officers.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of in-service training classes offered	69	70	70
# of students trained	1,032	1,050	1,050
# of recruits trained:			
DSP	36	25	30
Non-DSP	46	50	50

COMMUNICATIONS **45-06-10**

ACTIVITIES

- Support and maintain data and audio transmission systems.
- Coordinate telephone systems.
- Maintain the communications message processor.
- Support and administer the Emergency Reporting (911) centers.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of calls for service at 911 centers	605,194	610,000	610,000
# dispatched to officers	305,554	305,000	305,000
# teleserved by dispatcher	101,978	103,000	103,000
# of non-emergency calls	253,301	255,000	255,000
# of officers for whom communications centers are responsible	909	909	925
# of National Crime Information Center/National Law Enforcement Telecommunication System verifications	2,116	2,200	2,200

TRANSPORTATION **45-06-11**

ACTIVITY

- Provide preventive maintenance and mechanical repairs for all division vehicles.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of vehicles requiring outside contractual repairs	41	40	40

COMMUNITY RELATIONS **45-06-12**

ACTIVITIES

- Provide post-incident referral services enabling follow-up counseling to crime victims.
- Develop and present safety education programs for schools and other community organizations.
- Provide public information through media relations staff.
- Participate in the Strong Communities Initiative for Kent and Sussex counties.
- Provide training for Citizens' Police Academy and a business academy.

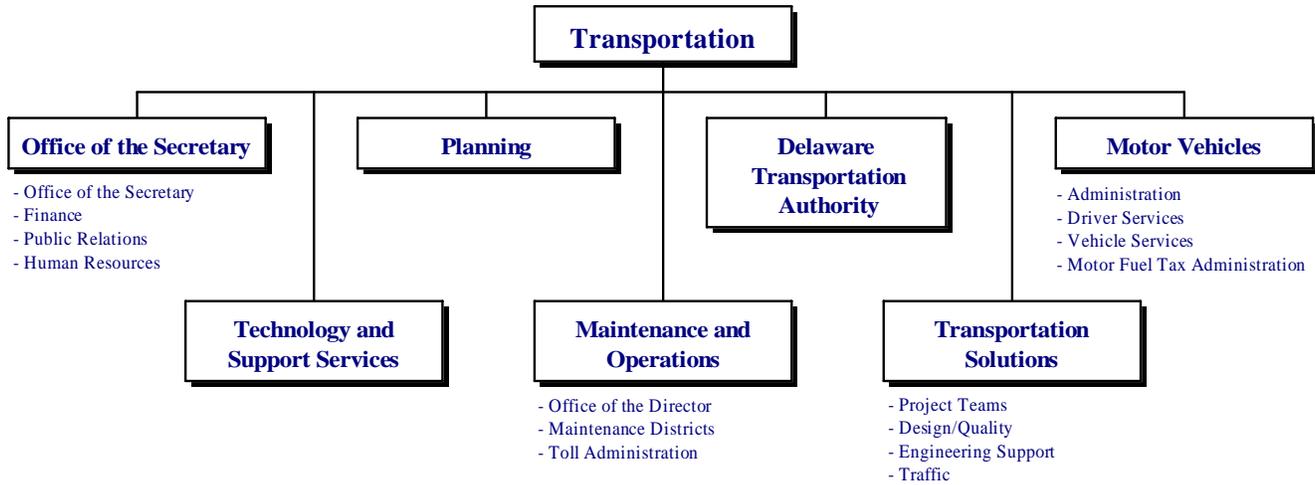
SAFETY AND HOMELAND SECURITY
45-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of victim service cases	1,574	1,600	1,600
# of victim service cases with immediate response	262	270	270
# of victim service cases with follow-up interviews in person	403	450	450
# of victim service cases with follow-up interviews by phone	2,140	2,200	2,200
# of victim service cases with follow-up letter	4,699	4,800	4,800
# of Citizens' Police Academy classes	1	2	2
# of citizens trained	30	60	60

TRANSPORTATION

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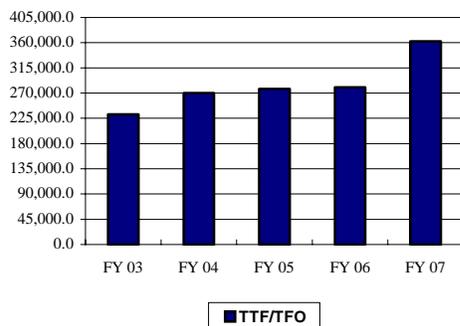
MISSION

The mission of the Department of Transportation is to provide a safe, efficient and environmentally sensitive transportation network that offers a variety of convenient, cost-effective mobility opportunities for the movement of people and goods.

KEY OBJECTIVES

- Improve the Department by becoming more accessible, responsive and efficient.
- Enhance the quality of life in Delaware's communities by integrating transportation, land use and air quality strategies.
- Preserve and maintain the State's transportation infrastructure.
- Focus efforts on improving safety throughout the transportation network.

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	12,026.9	--	--
TFO	225,582.5	362,243.5	350,065.7
TOTAL	237,609.4	362,243.5	350,065.7

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	1,605.0	1,836.0	1,611.0
TFC	227.0	--	227.0
NSF	6.0	2.0	2.0
TOTAL	1,838.0	1,838.0	1,840.0

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend the reallocation of (\$13,491.6) TFO and (227.0) TFO FTEs and 227.0 TFC FTEs to switch fund positions.
- ◆ Recommend \$2,590.3 TFO in the Delaware Transit Corporation (55-06-01) for projected ridership increases in the paratransit program.
- ◆ Recommend \$497.3 TFO for technology costs related to E-ZPass Operations.

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CAPITAL BUDGET:

- ◆ Recommend \$244,679.8 for the Road System. This authorization will support improvements along Interstate 295 as it interchanges with Route 1, Route 896, Route 141 and US 202. Other projects include SR 1 at Little Heaven improvements and Beach Area improvements. In addition, the recommended authorization will support various statewide improvements to arterial and collector roadways, bridges, rail crossing safety and safety improvement.
- ◆ Recommend \$23,100.0 for Grants and Allocations to support the Community Transportation Fund and to provide grants to municipalities to maintain streets and in meeting other transportation-related needs.
- ◆ Recommend \$20,881.5 for Transit System to support the purchase of vehicles statewide, including the expansion of services in Sussex County.
- ◆ Recommend \$41,548.0 for Support System for the preservation of transit facilities, technology upgrades and equipment replacement.

OFFICE OF THE SECRETARY

55-01-00

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	7,358.0	7,715.4	12,317.2
TOTAL	7,358.2	7,715.4	12,317.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	84.0	84.0	89.0
TFC	--	--	--
NSF	1.0	1.0	1.0
TOTAL	85.0	85.0	90.0

OFFICE OF THE SECRETARY

55-01-01

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	997.7	992.1	5,455.7
TOTAL	997.7	992.1	5,455.7

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	10.0	10.0	10.0
TFC	--	--	--
NSF	--	--	--
TOTAL	10.0	10.0	10.0

MISSION

The mission of the Office of the Secretary is to manage the State transportation system to accomplish the Department's mission through internal and external executive leadership for the Department and to represent the Governor where appropriate.

KEY OBJECTIVES

- Provide leadership and direction to the Department in support of the Governor's Livable Delaware Implementation Plan and Statewide Long-Range Transportation Plan.
- Enhance working relationships between the Department and various external groups, including but not limited to, other state agencies, the

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legislature, municipal governments and civic associations.

- Assist the Department in the protection of public assets and recovery of damages to those assets as allowed by law.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Secretary has provided leadership and direction for the Department. Major accomplishments include:

- Provided greater emphasis on human resources, the Department's most valuable asset, with particular emphasis on comprehensive training and expanded recruitment techniques to ensure hiring and retention of skilled personnel;
- Improved/expanded facilities, operating processes and services, including but not limited to, new EZ Pass Customer Service Center in Dover, Route 1 EZ Pass express lanes facility in Dover, Division of Motor Vehicles' major construction projects, statewide maintenance facilities construction, winter snow and ice management improvements via equipment technology installations, and Red Light Enforcement pilot program; and
- Contributed continued support for the Governor's Livable Delaware goals through the Corridor Capacity Preservation program, Enhancing Delaware's Highways program, Scenic and Historic Highways program and Transportation Enhancement program.

ACTIVITIES

- Coordinate the development and implementation of the State's transportation policy.
- Provide counsel and other legal services to the Department.
- Pursue and recover claims due to the Department.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of Freedom of Information Act responses within 10-day standard	92	90	92

FINANCE 55-01-02

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	3,196.1	3,489.2	3,489.2
TOTAL	3,196.1	3,489.2	3,489.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	35.0	35.0	35.0
TFC	--	--	--
NSF	1.0	1.0	1.0
TOTAL	36.0	36.0	36.0

MISSION

To ensure proper financial management of Department resources through comprehensive oversight, providing training opportunities to staff and serving as a resource to the Department.

KEY OBJECTIVES

- Serve as stewards of the Department's financial functions and systems; financial statement preparations; and federal, state and department independent audit processes.
- Develop and manage the operating and capital budgets (including federal transportation appropriations and grants) that support Livable Delaware goals and other key departmental objectives.
- Collect receivables in a timely and efficient manner.
- Process payables through a variety of sources maximizing the use of the state SuperCard and Automated Clearinghouse (ACH) transactions.

BACKGROUND AND ACCOMPLISHMENTS

Finance is the support division responsible for developing and managing the Department's six-year Capital Transportation Program and annual operating and capital budgets, and for ensuring that fiscal resources are available to meet the Department's goals and objectives. Finance is responsible for the management of the Transportation Trust Fund; analyzing the fiscal impact of internal and external rules, regulations and policies; and pursuing and coordinating federal and alternate fiscal resources for the Department.

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Major accomplishments include:

- Led the successful sale of \$150.0 million of bonds effective November 16, 2005;
- Implemented capital project checkbooks. These checkbooks are designed to provide real-time expenditure information to program managers throughout the Department. All checkbooks are available on the DeDOT intranet;
- Established a reconciliation process to ensure that the DeDOT accounting system (BACIS) and the state accounting system (DFMS) are properly tracking all expenditures;
- Established a reporting process relating to revenue projections and monthly expenditure tracking to enhance data collection and analysis between the Department and the Office of Management and Budget;
- Implemented a web-based archiving system which allows for viewing and retrieval of accounting documents processed through the unit; and
- Implemented the State Time and Labor payroll system, serving as a lead agency in development and implementation of this comprehensive statewide system.

ACTIVITIES

- Provide day-to-day fiscal management.
- Coordinate the development of the Department's strategic plan, Capital Transportation Program and annual operating and capital budgets.
- Acquire and obligate federal funds.
- Manage the Transportation Trust Fund.
- Issue debt.
- Coordinate the independent audit.
- Reconcile accounting transactions between DFMS and BACIS.
- Audit, enter, approve and process all accounting documents.
- Participate in department-wide and statewide financial/accounting identification, upgrade, implementation and training.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Department bond rating	AA/Aa3	AA/Aa3	AA/Aa3
% pay as you go revenue	50	50	50
Debt Service coverage ratio	2.5	3.3	3.1

PUBLIC RELATIONS 55-01-03

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	1,120.4	1,045.4	1,076.4
TOTAL	1,120.4	1,045.4	1,076.4

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	14.0	14.0	15.0
TFC	--	--	--
NSF	--	--	--
TOTAL	14.0	14.0	15.0

MISSION

The mission of Public Relations is to support the Department's programs and policies by planning, developing and executing a variety of programs and customer services including: coordination and response to citizen, media and legislative requests and concerns; implementation of a proactive communication program to inform the public of department policies, projects and programs; and provide training, technical assistance and support services for Department personnel in the area of media relations and customer service.

KEY OBJECTIVES

- Inform internal and external customers through media releases, briefings, outreach campaigns, mailings and events of Department projects, programs and policies.
- Increase awareness of the Department's projects, programs, policies and initiatives with members of the General Assembly through briefings, correspondence and communications.
- Improve and enhance coordination to counties and local governments, civic/business organizations and others as needed through outreach campaigns.
- Educate and inform the public and media of important transportation issues.
- Continue to promote the Department's workshops, hearings, projects and programs.

BACKGROUND AND ACCOMPLISHMENTS

Public Relations is responsible for the development, coordination and implementation of all legislative,

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community and media communication for the Department.

In Fiscal Year 2006, Public Relations:

- Issued 313 news releases;
- Responded to 1,883 media contacts;
- Managed 54 (4,692 attendees) public workshops and 10 citizen-working groups on various transportation projects; and
- Answered approximately 24,700 phone calls and 3,056 e-mails from citizens.

ACTIVITIES

- Convey accessible, responsive and efficient (ARE) messages to Department employees and the general public.
- Develop and implement a variety of outreach initiatives targeting elected and municipal officials, the general public, and civic/community groups.
- Communicate regularly with employees about important news through the preparation of quarterly employee newsletters.
- Communicate with municipal and county administrators, chambers of commerce, tourism groups, the Delaware League of Local Governments, and others regarding Department projects, programs and policies.
- Research and respond to telephone calls, e-mails and other written correspondence from elected officials, residents or the media.
- Meet regularly with internal sections, project managers and divisions to discuss important happenings.
- Prepare and disseminate an outreach strategy menu for projects and initiatives.
- Assist with and participate in working groups for large and/or important projects.
- Manage the Department's public workshops and hearings including advertisement, site selection, mailings and message.
- Provide photographic, video and graphics services for projects, programs and policies for the Department and its consultants, as well as for the Governor's Office, other state agencies and special events.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of participants attending public workshops and hearings	4,692	4,000	4,000
% of responses to inquiries within 10 working days	77	90	90

HUMAN RESOURCES 55-01-04

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	2,043.8	2,189.0	2,295.9
TOTAL	2,043.8	2,189.0	2,295.9

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	25.0	25.0	29.0
TFC	--	--	--
NSF	--	--	--
TOTAL	25.0	25.0	29.0

MISSION

The mission of Human Resources is to recruit, develop and retain a diverse, highly qualified workforce and to ensure equity and fairness in all aspects of employment.

KEY OBJECTIVES

- Establish a department-wide Occupational Safety program focusing on the three highest areas of workers' compensation incidents and develop training programs to promote awareness and methods of working safely to reduce the number of incidents in these areas.
- Expand the recruitment program with a focus on other functional areas within the Department experiencing high vacancy rates. Tailor the outreach to appropriate schools and colleges, advertisers and job fairs, and establish business partnerships to support this effort.
- Continue to build, expand and further develop an aggressive affirmative action plan that identifies under-representation of minorities and females in the respective EEO job categories in order to achieve a workforce representative of the relevant labor market.

TRANSPORTATION

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- Implement training programs focused on the identified short and long-term Department needs.
- Foster an environment that is conducive to workplace diversity.

BACKGROUND AND ACCOMPLISHMENTS

Human Resources coordinates activities required to support all aspects of staffing. Associated activities include recruitment, hiring, training, recognition, labor and employee relations, classification, compensation, benefits administration, and workplace diversity.

Major accomplishments include:

- Completed the DelDOT Equal Employment Opportunity Strategic Plan for the Governor's Office and Federal Highway Administration;
- Re-established the DOT merit Human Resources section and established and hired key management support to improve customer service;
- Seventy-six percent of the Department's total population attended at least one of more than 4,600 training sessions offered through resources in-house, at the state or federal level, or by private vendors; and
- Continued to market, attract, recruit and hire entry level civil engineers that will keep pace with both current and projected DelDOT vacancies. Recruitment efforts added 13 new engineers, with a total of 33 for the past three fiscal years.

ACTIVITY

- Improve recruiting and training for the workforce, insuring compliance with all federal and state workplace laws, and administering the benefits package.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of hiring process turnaround time from close of posting to offer = 45 days	82	85	90
% of DOT staff attending at least 1 training session	76	80	85

TECHNOLOGY AND SUPPORT SERVICES

55-02-01

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	16,070.0	16,983.9	17,576.1
TOTAL	16,070.0	16,983.9	17,576.1

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	92.0	92.0	92.0
TFC	--	--	--
NSF	1.0	--	--
TOTAL	93.0	92.0	92.0

MISSION

To provide a timely and accurate operating support network that will assist the Department in the pursuit of its goals.

KEY OBJECTIVES

- Support the Governor's Livable Delaware initiative for economic development as it relates to the growth of small and minority businesses.
- Explore opportunities for e-government to improve service with the business community.
- Ensure that the support needs of the Department are met in the areas of facility management, contract administration and audit.
- Develop and implement the technology required to support the Department's ongoing business goals.
- Provide technical services including technical end-user training, 24/7 Help Desk support, desktop computer and telephone support, database administration, local and wide-area network administration, information systems and application support, and information technology project management.
- Provide a secure, reliable and fully integrated telecommunications network in support of the Department's vision to ensure the safe and efficient movement of people and goods.

BACKGROUND AND ACCOMPLISHMENTS

Technology and Support Services is responsible for contract administration, auditing and other

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administrative services in accordance with state and federal laws and regulations; and technology services for the Department and coordinates information technology activities with external agency personnel.

- Executed 136 competitively bid contracts.
- Signed 51 consultant agreements.
- Approved 23 Disadvantaged Business Enterprise (DBE) applications.
- Developed and began distribution of a quarterly DBE newsletter.
- Completed nine final cost audits (over \$16 million), conducted 11 pre-award audits (almost \$12 million), conducted 43 limited reviews (over \$31 million), prepared 24 risk assessments, prepared two internal audit reports and two internal audit memos, and conducted claim reviews for steel reimbursement.
- Consolidated DelDOT records storage.
- Installed way-finding signage on Danner Campus.
- Recertified over 200 vendors and 500 contractors capable of conducting business with DelDOT.
- Implemented a system to permit credit card payments in all Motor Vehicle offices.
- Published information/added features to the DelDOT website, including enabling streaming audio/video, developing Adopt-A-Bike Path online application and submission of cleanup activity reports, publishing SR 1 toll rate calculator, enabling online submission of travel advisory information for publication, developing the Organ Donor application to link with the Gift of Life organization, and publishing the Indian River Inlet Bridge project site.
- Migrated DelDOT merit employees to the statewide Time and Labor system; developed an online Real Time Leave balance inquiry system to supplement information provided by Time and Labor.
- Implemented the Laboratory Information Management Systems (LIMS) for the Materials and Research section; this system assists with soil analysis and hot mix testing.
- Implemented the License Denial portion of the Motor Carrier Safety Improvement Act requirements.

ACTIVITIES

- Maintain and manage departmental competitive bidding and professional service procurement process.
- Participate with the Office of Minority and Women Business Enterprise to expand the use of small businesses contracting with the Department.
- Identify opportunities for web applications to support audit, contract administration and support services transactions.
- Coordinate Department facilities maintenance and repair tasks, and support the Department's administrative infrastructure with material and supply.
- Meet the Department's needs for copier reproduction capabilities including high-speed photocopier service.
- Maintain a central supply point to accommodate the Department's requirements for office and other critical supplies.
- Provide uninterrupted mail/courier service in the immediate Dover area and outlying districts.
- Provide a program integrity function through proactive and reactive investigative programs to detect incidents of fraud, waste and abuse in the Department.
- Provide training for municipalities on the proper use and accounting of Community Transportation funds.
- Research, develop, implement and maintain Department information systems in conformance with the Information Technology Plan and established state and departmental technology standards.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of disadvantaged businesses employed on DelDOT contracts/agreements	16	18	20
% of help desk calls resolved within 3 working days	80.4	85	85
% of critical applications available	84.6	85	90

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PLANNING

55-03-01

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	6,269.6	7,631.8	5,621.8
TOTAL	6,269.6	7,631.8	5,621.8

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	72.0	93.0	75.0
TFC	20.0	--	20.0
NSF	--	--	--
TOTAL	92.0	93.0	95.0

MISSION

To provide comprehensive transportation planning and development coordination, and real estate services to address the mobility needs of Delaware residents, businesses and visitors to the State.

KEY OBJECTIVES

- Work with customers to create plans that will result in a comprehensive system of transportation options in coordination with Livable Delaware goals, strategies for state policies and spending, and county comprehensive plans.
- Provide transportation information and advice to local governments with land use decision-making responsibilities to help coordinate zoning, subdivision and annexation decisions among state agencies, counties and municipalities.
- Acquire real estate needed for protecting and improving the State's transportation system.
- Support the State's efforts to discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation related data in both tabular and graphic form that is also geographically enabled.

BACKGROUND AND ACCOMPLISHMENTS

Planning works to address the mobility needs of Delaware residents, as well as visitors, through the systematic identification and definition of transportation problems within Delaware and, where appropriate, with counterparts in adjoining states to solve transportation problems that are regional in nature. Planning strives to

provide its customers with the opportunity to use all transportation modes in a manner consistent with the Strategies for State Policies and Spending the Livable Delaware initiative, county comprehensive plans, the wishes of affected communities and fiscal and environmental constraints.

Planning is actively involved with local governments and other state agencies in the process of making decisions about prospective changes in land use. This includes providing technical analysis and advice regarding proposed policies and standards, comprehensive plans, zoning and re-zoning, site plans, and entrance (driveway) permits.

Planning also supports the Department through data and real estate services. Data services involve the collection, storage, quality control, analysis, and publication of various data items, including traffic volumes, accident statistics, roadway, and other transportation system characteristics and customer/user characteristics. Real estate services include the appraisal, acquisition, management, and disposal of the land resources needed to accommodate the State's transportation system improvements.

Planning develops and continually refines transportation strategies for maintaining conformity with federal air quality standards, and undertakes community-based transportation plans such as the Hockessin Valley Transportation plan. Planning also develops and maintains long-range transportation plans for the State and Sussex County, and develops and maintains statewide programs such as the Safe Routes to School program.

Planning is in a multi-year effort to improve the data quality and accessibility of the traffic count program; update the technology used in mapping and GIS based information systems; and automate the Highway Performance Monitoring System (HPMS) process. In addition, we have been working with Technology and Support Services, Traffic, and Delaware State Police to automate the Department's accident reporting system.

ACTIVITIES

- Work in partnership with local governments through the Transportation Enhancements program on transportation-related projects that enhance communities.
- Work in partnership with elementary and middle schools to develop Safe Routes to School programs.
- Manage the State Scenic Highway program.
- Measure the volume and flow of traffic through the transportation system in order to find problems and

TRANSPORTATION

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provide information to other Department staff responsible for solving those problems.

- Provide real estate services to include appraisals, acquisitions, relocations and property management for all transportation projects to include construction, transportation enhancement and corridor capacity preservation.
- Provide travel demand forecasting services to the Department, other state agencies and Metropolitan Planning Organization as needed to discover problems and evaluate alternative solutions.
- Provide technical assistance to the state, department and Metropolitan Planning Organization to ensure programs conform to the requirements of Federal Air Quality regulations and standards.
- Conduct and/or review support facilities reports, traffic impact studies, site plans, and entrance plans to assist the counties and municipalities as they decide whether to approve a proposed new development.
- Provide Sussex County with technical assistance equal to that provided to Kent and New Castle counties, through the Metropolitan Planning Organization.
- Increase the public's understanding of the Statewide Transportation Plan and its purpose in building, operating and maintaining the State's roads, bridges, bikeways, sidewalks, bus systems, train systems, airports, and water ports over the next 20 years.
- Partner with the Delaware State Police to implement the State's federally mandated commercial vehicle size and weight enforcement program.
- Implement commercial vehicle information systems to assist in improving the efficiency and operations of the Division of Motor Vehicles, Motor Fuel Tax and private industry.
- Provide the public with information about the transportation system including maps, key facts and other geographically-based representations of data.
- Conduct safety inspections of all public use airports in Delaware, and identify and remove obstructions to safe flights from public use airports.
- Participate with other state agencies in the Preliminary Land Use Survey (PLUS) process to review, comment on and coordinate new development proposals.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of preliminary traffic impact studies reviewed within 20 days of receipt	80	80	80
% of subdivision plans reviewed within 60 days of receipt	80	80	80
% of properties needed for projects that are cleared by the plans, specifications and estimates date	80	80	80

TRANSPORTATION

55-00-00

MAINTENANCE AND OPERATIONS 55-04-00

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	12,021.2	--	--
TFO	67,477.9	80,282.5	80,027.2
TOTAL	79,469.1	80,282.5	80,027.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	895.0	921.0	893.0
TFC	26.0	--	26.0
NSF	--	--	--
TOTAL	921.0	921.0	919.0

MISSION

The mission of Maintenance and Operations (M&O) is to maintain and operate a convenient, safe, efficient, cost-effective, and environmentally sensitive highway system for the movement of people and goods on behalf of commercial, recreational and personal customers.

KEY OBJECTIVES

- Develop an equipment replacement plan to meet operations needs and manage equipment to achieve expected life cycle performance.
- Manage the Community Transportation Fund (CTF), insuring that requests are estimated, responded to and funded in an appropriate timeframe.

BACKGROUND AND ACCOMPLISHMENTS

Maintenance and Operations is responsible for the day-to-day operation and maintenance of Delaware's multi-modal transportation network within established levels of service. This responsibility includes: maintaining traffic markings, signs and highway lighting; maintaining roadways through re-paving, patching and sealing, and the adjacent areas maintaining bridges, drainage, vegetation, sweeping and landscaping; and operating the State's toll roads, bridges and ferry.

Major accomplishments include:

- Conducted mower safety training for all equipment operators, supervisors and other employees responsible for equipment maintenance (500+ people);

- Equipped snow removal fleet with ground speed controls to ensure consistent application of salt, thereby reducing the quantity utilized during storm events;
- Successfully transferred management of the Community Transportation Fund (CTF) program from DelDOT's Finance section to M&O. In Fiscal Year 2006, 1,412 requests for estimates were processed within an average of 17 business days;
- Two hundred lane miles are being resurfaced under the Fiscal Year 2006 Pave & Rehab program and 24 lane miles were converted from a tar and chip surface to a hot mix surface;
- M&O workforces treated 307 lane miles using tar and chip application as part of the surface treatment program;
- Using the Pontis Bridge Management System, created a new deficiency formula to prioritize bridge design and maintenance projects; and
- Improved highway safety by upgrading pavement markings on all major roadways to an epoxy marking material with higher nighttime reflectivity.

OFFICE OF THE DIRECTOR 55-04-01

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	1,553.1	1,922.7	1,787.7
TOTAL	1,553.1	1,992.7	1,787.7

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	27.0	28.0	26.0
TFC	--	--	--
NSF	--	--	--
TOTAL	27.0	28.0	26.0

ACTIVITIES

- Identify and manage fiscal resources necessary to support the needs of M&O by providing analytical evaluations and planning support.
- Offer appropriate resource center training opportunities to promote safety for equipment operators and mechanics and provide career advancement opportunities in order to work more effectively.

TRANSPORTATION

55-00-00

PERFORMANCE MEASURE

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of equipment exceeding age and/or usage parameters	13.8	13.0	23.6

MAINTENANCE DISTRICTS 55-04-70

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	12,021.2	--	--
TFO	48,046.2	61,557.0	60,662.2
TOTAL	60,067.4	61,557.0	60,662.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	728.0	753.0	727.0
TFC	26.0	--	26.0
NSF	--	--	--
TOTAL	754.0	753.0	753.0

ACTIVITIES

- Maintain an incident response plan that ensures the removal of snow/ice and wind/flooding hazards in a reasonable time frame.
- Provide pothole-patching, highway seal (joints and cracks), short overlay patching, bump removal, sweeping, and material management by digging, hauling and stockpiling materials.
- Maintain roadside vegetation in an acceptable manner to be aesthetically pleasing, while not creating line-of-site obstacles for the motoring public.
- Manage the pavement network by evaluating and prioritizing needed improvements to the system.
- Manage, implement and maintain the National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System (MS4).
- Maintain state-owned sidewalks, right-of-way fences, guardrails and picnic areas.
- Manage the sign program to prioritize and complete sign replacement.
- Manage the markings program by marking all hard surfaced roads with an annual average daily traffic (AADT) of 1,000 vehicles or greater semi-annually.
- Maintain rumble strips on limited access roadways to improve driver safety awareness.

- Manage drainage maintenance issues including closed and open drainage systems.
- Manage overhead highway lighting to provide adequate safety for identified locations.
- Manage outdoor advertising activities along the right-of-way statewide.
- Conduct audits of cash and EZ Pass transactions to ensure appropriate collection processes.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of time snowfall of 4" or greater removed within 24 hours after end of storm	100	100	100
% of time wind and flood cleanup occurs within 48 hours	100	100	100
% of reduction of drainage work order backlog	*	*	10.0
% of CTF requests for estimates processed within 20 business days	*	*	100

**New Performance Measure.*

TOLL ADMINISTRATION 55-04-90

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	17,868.6	16,802.8	17,577.3
TOTAL	17,868.6	16,802.8	17,577.3

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	140.0	140.0	140.0
TFC	--	--	--
NSF	--	--	--
TOTAL	140.0	140.0	140.0

KEY OBJECTIVE

- Operate the Department's toll facilities in a safe and efficient manner.

ACTIVITIES

- Monitor and analyze the operations of the Violations Processing and Customer Service centers.
- Continue to increase EZ Pass utilization at each of the plazas in order to reduce traffic delays.

TRANSPORTATION
55-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of toll receipt collection and deposit accuracy rate	99.9	99.9	99.9
% of ETC market utilization:			
I-95	49	50	53
SR 1–Dover	56	61	63
SR 1–Biddles	58.5	57	66

**DELAWARE TRANSPORTATION
AUTHORITY**
55-06-01

MISSION

The mission of the Delaware Transit Corporation (DTC) is to design and provide the highest quality public transportation services that satisfy the needs of the customer and the community.

KEY OBJECTIVES

- Improve efficiency of paratransit and fixed route services.
- Maximize statewide ridership by implementing an equitable fare structure for bus and train service.
- Define and develop bus and train service that meets community needs in an environmentally-friendly way.
- Improve transit service operations efficiency through use of Computer Assisted Dispatching (CAD)/Automated Vehicle Locator (AVL) System.
- Maintain on-time performance rate for fixed route service; improve on-time performance rate for paratransit services.
- Enhance recruitment and retention efforts to ensure a responsive and effective workforce.
- Enhance existing training programs to fully address existing and five-year projected needs.
- Reduce preventable accidents in buses.
- Reduce workers compensation claims leading to lost time.

BACKGROUND AND ACCOMPLISHMENTS

DTC operates the public transit system and manages public transport assets within Delaware including: bus service along fixed routes throughout the State (DART First State); specialized paratransit services for disabled and elderly patrons, as well as dialysis patients; and rail commuter services. DTC also coordinates the ride-sharing program that promotes car-pooling and other non-single occupancy vehicle (SOV) modes of transportation. DTC supports transportation programs for the statewide Jobs Access Reverse Commute (JARC) project.

TRANSPORTATION

55-00-00

Recent accomplishments include the following:

- Increased fixed route ridership 5.21 percent, rail 16.26 percent and paratransit 11.25 percent;
- Introduced several new features in new paratransit buses including: improved wheelchair restraint system; fish-eye lens in the rear window for improved visibility; and retrofitted Fire Suppression System in recently acquired buses;
- Continued weekend round trip bus service on the beach bus from Wilmington to Rehoboth Park and Ride from Memorial Day to Labor Day;
- Continued annual Ozone Action program to encourage Ozone program registered employees to ride transit during the summer months;
- Continued three-point JARC initiative, including reverse commute to suburban worksites, late-night hotel shuttle and Delaware State Housing Authority (DSHA) Cooperative Community Van program;
- Implemented a document imaging system that created a paperless office for record storage;
- Implemented a bar coding system to record, track and manage fixed assets to ensure compliance with federal and state regulations;
- Initiated DART Rider News Notice broadcast e-mail service, which provides over 6,000 rider subscribers with almost instant news of service changes, rider alerts and service improvements;
- During Fiscal Year 2006, the Travel Training program was enhanced by the addition of another travel trainer/public information representative;
- Completed 30 percent engineering and design for the Wilmington to Newark Commuter Rail Improvement Project. The project will install a 1.5 mile third track on the Northeast Corridor (vicinity of Newport), develop a regional rail/intermodal station in Newark and purchase four electrical multiple unit rail cars for future SEPTA service in Delaware. The Federal Transit Administration will contribute \$24.9 million in Section 5309 New Starts funding;
- Installed DTC/DelDOT joint use fuel island in Georgetown;
- Made available DARTCards and paratransit tickets at all Acme stores in Delaware, and three locations on the University of Delaware campus;
- Upgraded and installed on-board vehicle surveillance camera systems on all fixed routes;

- Developed and installed surveillance camera systems at all DTC administrative, maintenance and rail facilities;
- Implemented supplemental employee insurance plan options including long-term care, pre-paid legal services, pet insurance, and voluntary term life insurance;
- Conducted facilities inspections at DTC facilities on a scheduled basis against a standard checklist prepared according to OSHA standards; and
- Installed bicycle racks on the Fixed Route fleet in New Castle County.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	60,082.9	181,935.5	201,019.5
TOTAL	60,082.9	181,935.5	201,019.5

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	3.0	3.0	3.0
TFC	--	--	--
NSF	--	--	--
TOTAL	3.0	3.0	3.0

ACTIVITIES

- Market transit to increase ridership on all modes.
- Purchase vehicles with advanced technologies that reduce fuel consumption, emissions and vibration.
- Support transportation expos at employer sites to encourage transit use.
- Respond to and address service requests, complaints and suggestions in a prompt, fair and thorough manner.
- Use Intelligent Transportation Management System (DelTrac) technologies to achieve on-time performance.
- Design and/or enhance internal programs and protocols to support employee retention strategies.
- Enhance recruitment programs through increased outreach to schools and colleges, aggressive advertising, and expanding job fairs.
- Improve the quality and diversity of the workforce through effective recruitment, hiring, promotion and retention programs.
- Monitor accident statistics for trend indicators and improvement.

TRANSPORTATION

55-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Statewide annual ridership (millions)	10.24	10.38	11.0
% on-time fixed route	92	95	95
% on-time paratransit:			
Pick-up	90	90	90
Drop-off	76	90	90
% of system-wide recovery ratio	15.6	15.8	15.8
# of accidents/100,000 miles	2.84	2.88	2.10
% of paratransit growth	15	15	15
% of preventable accidents per month	46.8	33	33
# of workers' compensation claims per month leading to lost time	7	6	6

TRANSPORTATION SOLUTIONS

55-08-00

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	5.0	--	--
TFO	26,010.5	27,734.5	16,711.9
TOTAL	26,015.5	27,734.5	16,711.9

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	204.0	385.0	201.0
TFC	181.0	--	181.0
NSF	--	--	--
TOTAL	385.0	385.0	382.0

MISSION

The mission of Transportation Solutions is to develop and construct safe, efficient and environmentally-sensitive engineering projects to meet identified transportation needs as guided by the Statewide Long-Range Transportation Plan.

KEY OBJECTIVES

- Consistently deliver high-quality projects from concept through construction and ensure projects are completed as scheduled.
- Efficiently manage the delivery of the Capital Transportation Program.
- Maximize operational efficiency of the transportation infrastructure by effectively utilizing DelTRAC technology (video cameras, signal system coordination, etc.).
- Continue to design and manage the rehabilitation and replacement of all bridges determined as structurally deficient according to federal rating criteria.
- Comply with all Americans with Disabilities Act (ADA) standards relating to curb ramps.
- Maintain a consistent testing environment to ensure all hot mix meets quality standards.
- Maintain traffic control devices statewide to ensure efficient and timely response to all incidences.

TRANSPORTATION

55-00-00

BACKGROUND AND ACCOMPLISHMENTS

Transportation Solutions coordinates all activities required to prepare plans and construct transportation projects involving the roadway network, bridges, transportation facilities, railroad crossings, traffic control devices, and toll roads including the quality assurance and control responsibilities for both development and construction.

Significant accomplishments in Fiscal Year 2006 included:

- Advertised 93 percent of the projects scheduled;
- Completed design and/or construction of the Seaford Intersection (US 13/13A/S46), Harrington truck route, SR 26 Dagsboro Intersection, Bridgeville Intersection (US 13/404), Laurel Intersection (US 13), SR 15 (Milford), Rehoboth SR 1 pavement rehabilitation, Mulberry Street (Milford), Indian River Inlet Bridge approach roads, Market Street (Wilmington), SR 141/US 202 (Blue Ball), Churchmans Road Bridge, SR 7 (US 40 to Newtown), South Market Street Bridge (Wilmington), Bridges 806/7/8 on I-495, and Bridge 160 on Maryland Avenue (Wilmington);
- Awarded over \$104.0 million in contracts for 56 construction contracts;
- Developed draft Utility Manual and initiated reviews with utility companies to implement legislation designed to improve coordination between the Department and utility companies;
- Initiated or continued significant public outreach and environmental/cultural agency coordination on future projects involving US 301, SR 26, US 113 Milford South, and the West Dover Connector;
- Continued reconstruction for the adaptive reuse of Tweeds Tavern in partnership with the Hockessin Historical Society;
- Continued last year's pilot initiation of materials testing of future department-maintained subdivision streets;
- Designed and or started construction of the CSX Railroad bridges on 6th, 7th and 9th streets in Wilmington;
- Supported the continued re-development of the Wilmington Riverfront; and
- Coordinated emergency response and homeland security planning including Sussex County Evacuation plans.

PROJECT TEAMS

55-08-10

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	8,424.6	9,474.9	4,270.3
TOTAL	8,424.6	9,474.9	4,270.3

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	54.0	140.0	50.0
TFC	88.0	--	88.0
NSF	--	--	--
TOTAL	142.0	140.0	138.0

ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all roadway, safety improvements, paving programs, corridor and area-wide concept and construction plans in a context-sensitive manner, including ADA compliance.
- Ensure acceptable material quality and construction performance through inspection and verification.
- Manage the Department's construction program, including daily field inspections of contractors' work.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of projects advertised as scheduled	93	90	90
% of construction projects completed on time as contracted	76.7	90	90
% of construction projects completed with less than ten percent overruns	89.3	90	90

DESIGN/QUALITY

55-08-20

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	3,069.6	3,425.5	1,287.5
TOTAL	3,069.6	3,425.5	1,287.5

TRANSPORTATION

55-00-00

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	15.0	45.0	16.0
TFC	30.0	--	30.0
NSF	--	--	--
TOTAL	45.0	45.0	46.0

ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all bridge concept and construction plans in a context-sensitive manner, including ADA compliance.
- Prepare, review and approve right-of-way plans and provide other real estate engineering services.
- Prepare specifications and special provisions for all contracts.
- Package and quality check all plans, specifications and estimates to enable advertisement on schedule.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of bridges rated structurally sufficient	97.3	95	95
# of curb ramps reconstructed per year to ADA standards	109	100	100

ENGINEERING SUPPORT 55-08-30

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	5.0	--	--
TFO	7,445.5	7,644.1	4,075.4
TOTAL	7,450.5	7,644.1	4,075.4

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	51.0	116.0	52.0
TFC	63.0	--	63.0
NSF	--	--	--
TOTAL	114.0	116.0	115.0

ACTIVITIES

- Coordinate cultural resource protection process.
- Coordinate all utility construction/relocations affected by projects.
- Obtain environmental permits and monitor compliance.
- Ensure acceptable material quality and construction performance through inspection and verification.
- Develop wetlands to ecologically mitigate any impacts of transportation solutions on the project environment.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of environmental documents completed as scheduled	100	90	90
% of utility documents completed as scheduled	100	90	90
% of hot mix meeting acceptable quality standards*	86.7	80	80

*Based on construction season.

TRAFFIC 55-08-40

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	7,070.8	7,190.0	7,078.7
TOTAL	7,070.8	7,190.0	7,078.7

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	84.0	84.0	83.0
TFC	--	--	--
NSF	--	--	--
TOTAL	84.0	84.0	83.0

ACTIVITY

- Design, construct, operate and maintain traffic signals in order to reduce excessive delays, increase intersection capacity and improve pedestrian and vehicle safety.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of critical signal maintenance calls responded to and corrected in 24 hours	95	100	100

TRANSPORTATION

55-00-00

MOTOR VEHICLES 55-11-00

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	15,843.6	16,634.1	16,792.0
TOTAL	15,843.6	16,634.1	16,792.0

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	255.0	258.0	258.0
TFC	--	--	--
NSF	4.0	1.0	1.0
TOTAL	259.0	259.0	259.0

MISSION

Motor Vehicles promotes safety on the highways and cleaner air quality. It also is a major contributor of revenue to the Transportation Trust Fund. In the provision of its services, the Division embraces high standards of courteous, efficient and timely service.

KEY OBJECTIVES

- Safeguard the people and facilities of Delaware by increasing security to ensure that persons do not use the Division of Motor Vehicles (DMV) to obtain fraudulent identification and that they are legally entitled to the identification documents.
- Reduce waiting time for a Commercial Driver's License (CDL) road test by location.
- Take full advantage of Q-Matic, a recently installed queuing system, to enable DMV to track the time a customer waits in line and the time it takes to complete the transaction.
- Reduce the turnaround time for a dealer folder in the Dover Dealer Titles section.
- Reduce the time necessary to process a Motor Fuel Tax refund.
- Maximize Motor Fuel Tax revenues by using a rigorous auditing program to increase compliance among customers with the International Registration Plan (IRP), International Fuel Tax Agreement (IFTA) and Motor Fuel/Special Fuel (MF/SF) licensing requirements.
- Protect the motoring public by utilizing an auditing and testing program to ensure that retail gas stations comply with all laws.

BACKGROUND AND ACCOMPLISHMENTS

DMV continues to be one of the most visible state agencies, serving 837,000 vehicles and 620,000 drivers, conducting approximately 1.5 million transactions, receiving nearly 580,000 telephone calls, and collecting nearly \$244 million in revenue annually.

DMV's website has become one of the most visited state sites. In August of 2006, the webpage had over 2,000,000 hits. DMV is seeking to expand its website to include interactive transactions such as renewing tags, changing of address, reviewing wait times, ordering vanity tags and more.

In April of 2006, DMV began accepting credit cards as payment for DMV services. This not only is a major convenience for customers, but also provides a foundation for future e-government activities.

In response to homeland security concerns and the federal Real ID Act, DMV has taken a number of steps to increase the security of its identification documents to prevent tampering and persons obtaining the documents inappropriately. CDL drivers are now required to pass background checks, medical examinations and to be fingerprinted. All staff members have been trained in the recognition of fraudulent documents, and new computer programs run multiple checks on the authenticity and validity of documents presented to the Division.

To further deter fraud and protect the consumer, DMV is in the process of complying with the requirements of the National Motor Vehicle Title Information System (NMVTIS) which is mandated by the federal Anti-Car Theft Act. This nationwide system will track a vehicle by VIN number from date of manufacture to destruction. This will reduce odometer fraud, reduce title and brand washing, and deter the titling of stolen vehicles.

In conjunction with the Department of Natural Resources and Environmental control, Motor Fuel Tax successfully handled the removal of methyl tertiary butyl ether (MTBE) and the inclusion of ethanol in all fuel sold in the State of Delaware.

Finally, the Division will be doing its part to keep traffic moving by allowing customers to open EZ Pass accounts at all DMV offices.

TRANSPORTATION

55-00-00

ADMINISTRATION 55-11-10

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	1,769.1	1,881.1	2,094.6
TOTAL	1,769.1	1,881.1	2,094.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	20.0	20.0	21.0
TFC	--	--	--
NSF	--	--	--
TOTAL	20.0	20.0	21.0

ACTIVITIES

- Coordinate and direct Division operations.
- Coordinate and direct planning, fiscal, personnel, purchasing, training and information technology functions.
- Prepare and propose legislation, as necessary, to maintain uniformity with nationwide trends in drivers' licensing and vehicle registration.
- Administer and conduct the Motorcycle Rider Education program.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of customers in Administration Office who wait less than 20 minutes	92	94	94

DRIVER SERVICES 55-11-20

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	3,566.3	4,192.5	4,142.9
TOTAL	3,566.3	4,192.5	4,142.9

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	74.0	77.0	76.0
TFC	--	--	--
NSF	3.0	--	--
TOTAL	77.0	77.0	76.0

ACTIVITIES

- Issue and control driver's licenses for all classes of vehicles.
- Issue photo identification (ID) cards.
- Ensure that issuances, denials, suspensions, revocations and reinstatements of driving privileges are carried out according to the mandates of Delaware law.
- Interview and take appropriate action against problem drivers.
- Provide all driver license and ID card applicants the opportunity to register to vote.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of days waiting time for CDL road tests	8.25	7	7

VEHICLE SERVICES 55-11-30

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	9,140.1	8,919.3	8,919.3
TOTAL	9,140.1	8,919.3	8,919.3

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	139.0	139.0	139.0
TFC	--	--	--
NSF	--	--	--
TOTAL	139.0	139.0	139.0

ACTIVITIES

- Register and issue titles for all classes of vehicles.
- Provide duplicate title service for lost titles.
- Confirm existence of valid insurance for all motor vehicles.
- License vehicle dealerships after conducting inspections of facilities.
- Conduct suspension hearings on dealers found in violation of 21 Del. C.
- Issue temporary tags and dealer reassignment forms to dealers upon request and monitor use for compliance with laws.
- Approve and control all self-inspection fleet vehicle accounts.

TRANSPORTATION

55-00-00

- Provide prompt turnaround to dealers for tags, titles and registrations for vehicles sold by such dealers.
- Issue special permits authorizing the disposal of junked vehicles.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of days turnaround time in Dealer Section	10.9	7	7

MOTOR FUEL TAX ADMINISTRATION 55-11-50

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	1,368.1	1,634.2	1,635.2
TOTAL	1,368.1	1,634.2	1,635.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	22.0	22.0	22.0
TFC	--	--	--
NSF	1.0	1.0	1.0
TOTAL	23.0	23.0	23.0

ACTIVITIES

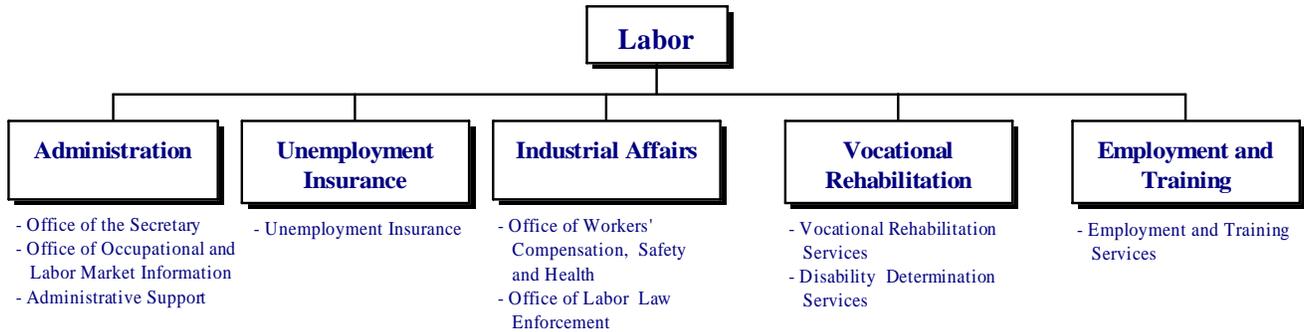
- Provide effective safeguarding of Transportation Trust Fund revenues by auditing Motor Fuel/Special Fuel (MF/SF) licensees on a routine basis.
- Administer MF/SF daily operations, the International Registration Plan (IRP), the International Fuel Tax Agreement (IFTA), the Office of Retail Gasoline Sales, the Office of Public Carrier Regulation (taxicabs, limousines, buses, trolleys, fixed-route carriers), the Dyed Fuel Inspection program, and the Oversize/Overweight (OS/OW) Permit program.
- Comply with federal mandates by performing audits of IFTA taxes and IRP registration fees collected each fiscal year.
- Ensure protection of the motoring public by conducting compliance visits of all retail stations once per fiscal year, and by randomly testing motor fuel distributed through those stations.
- Ensure protection of public carrier customers by performing inspections of taxicabs, limousines, buses, trolleys and fixed-route carriers, and inspecting the records and facilities maintained by the public carriers operating these vehicles.

- Perform on-highway inspections of motor carrier class vehicles; to insure proper IRP/IFTA credentials and oversize/overweight permits, and to insure that illegal red dyed (non-taxed) off-highway fuel is not being used in licensed motor vehicles.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% annual audit rate for Tier I and II MF/SF licensees	20.6	33	33
% of retail stations inspected	100	100	100

LABOR 60-00-00



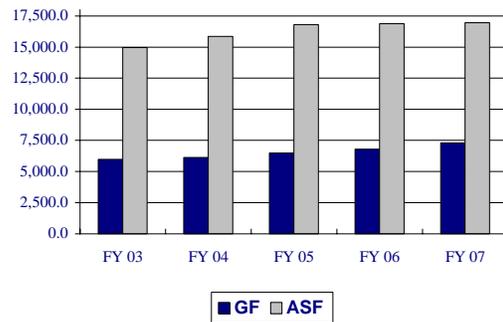
MISSION

Connecting people to jobs, resources, monetary benefits, workplace protections and labor market information to promote financial independence, workplace justice and a strong economy.

KEY OBJECTIVES

- Develop and maintain a skilled labor force sufficient in number and quality to meet the expanding needs of industries and to attract new industries.
- Facilitate the transition to, and maintenance of, economic stability for those clients temporarily in need of services.
- Continue to serve as an active partner with other state agencies and organizations in order to create a statewide system of accessible, effective social and economic services.
- Expand customer service options by providing more technologically developed services.
- Contribute to a Livable Delaware that strengthens communities and preserves the quality of life by providing a well-managed, diverse, family-friendly and customer-oriented Department.
- Continue to be a source of leadership, information and resources on issues and trends affecting the workforce and workplace.
- Work creatively and collaboratively for solutions to foreseeable and unexpected changes in the economy and workforce.

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	7,067.6	7,310.8	7,286.3
ASF	14,964.0	16,959.7	17,355.7
TOTAL	22,031.6	24,270.5	24,642.0

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	34.9	38.9	37.9
ASF	98.7	96.7	96.7
NSF	369.4	369.4	366.4
TOTAL	503.0	505.0	501.0

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend reallocation of the Delaware Commission for Women (60-01-30) to the Department of State, Office of the Secretary (20-01-11).

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- ◆ Recommend \$368.0 ASF in Industrial Affairs to reflect increased operational costs, to include maintenance costs associated with the Scheduling, Case Management, Accounting and Reporting System (SCARS).
- ◆ Recommend \$33.9 in Vocational Rehabilitation Services for the Basic Support Grant state match.
- ◆ Recommend \$175.0 in Personnel Costs and 3.0 FTEs to cover decreased federal funding for the Workforce Investment Act Grant.

ADMINISTRATION

60-01-00

MISSION

To provide leadership, policy direction, sound management and administrative support to ensure optimum internal and external service delivery to customers.

To provide concise and applicable analyses of Delaware's economic, demographic, occupational and industrial labor market areas through an excellence-driven, customer-centered labor market information clearinghouse.

To provide leadership, advocacy and resources on issues affecting the full participation of women in all sectors of society; while promoting equality and the elimination of gender, racial, ethnic and income-based discrimination and disparities.

KEY OBJECTIVES

- Obtain a satisfaction rate of 85 percent for Occupational and Labor Market Information (OOLMI) products.
- Continue initiatives to create a culture within the Department that promotes and values creativity, collaboration, diversity, employee recognition, family-friendly policies, teamwork, professionalism and respect.
- Increase the visibility of the Department's services through a strong public relations and marketing campaign.
- Continue to utilize management information systems such as the DOL websites, EGov services, and videoconferencing to support effective communications internally and externally.
- Complete re-entry/job readiness services at the Baylor Women's Correctional Institution.

BACKGROUND AND ACCOMPLISHMENTS

The Administration unit consists of the offices of the Secretary of Labor, OOLMI, and Administrative Support.

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The Department of Labor (DOL) has made a concerted effort to maintain and improve customer service, both internally and externally, as part of its commitment for continuous quality improvement. Initiatives identified over the past year include:

- Pursuing opportunities for improvement identified by the Delaware Quality Award examiners following the receipt of the Quality Merit Award in 2003, such as improving processes, developing or updating policies to help ensure consistency, increasing training opportunities and improving internal and external communication.
- Continuing to address feedback from DOL staff on how to make the Department a better place to work.
- Holding the eighth annual employer conference as a means of informing employers of services, laws, procedures and regulations, and obtaining feedback as to how to provide better customer service.
- Taking a leadership role in working with other agencies on behalf of mutual constituents.
- Retaining and developing skilled staff to provide quality customer service on a timely basis and reduce the Department's vacancy rate.

The Department's internal committees continue to work to improve the Department's culture to help ensure that DOL is a good place to work and a good organization with which to do business. The committees work on initiatives related to promoting diversity; balancing work/life issues and responsibilities; promoting health and wellness for DOL employees and their families; and providing information and training on issues affecting the safety of employees and the public. Other committees focus on DOL outreach and public relations; recognizing DOL employees for their contributions to the Department and its customers; or maintaining DOL policies and procedures that are consistent and clear.

OOLMI has created a website (oolmi.net) that provides instant access to all of OOLMI's analyses, data and publications, effectively allowing customers to create their own information products.

OOLMI has continued to implement the Real Game Series which uses hands-on techniques to teach life skills and to transition students from school to work. A major component of the program is to provide career guidance for our future workforce.

OOLMI continues to maintain the Consumer Reports Information System designed to display in-depth information on Workforce Investment Act training providers and their programs. Included is information such as site location, cost, length, scheduling of courses, instructor qualifications and course performance data.

The Information Technology Management (ITM) unit provides operational support to divisions with mainframe applications and all DOL shared applications and resources. ITM is responsible for the maintenance and support of all shared servers and network infrastructure. End-user support is decentralized with each division supporting its own unique applications.

The Financial Management and Support Services Management units are responsible for ensuring that the daily business operations are supported in the most efficient and cost effective manner.

The Support Services Management section has been working diligently over the past three fiscal years to upgrade the Department's security system. They have upgraded and installed identification badge readers to all satellite office facilities, increased remote monitoring capabilities, and added video surveillance monitoring to the satellite office locations.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	1,428.6	1,152.6	836.4
ASF	2,612.9	2,865.3	2,855.3
TOTAL	4,041.5	4,017.9	3,691.7

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	8.8	10.8	6.8
ASF	29.7	29.7	29.7
NSF	13.5	13.5	13.5
TOTAL	52.0	54.0	50.0

OFFICE OF THE SECRETARY 60-01-10

ACTIVITIES

- Manage the Department and provide leadership for the delivery of services.
- Maintain a responsive and positive relationship with

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constituents, advisory councils and other citizen groups.

- Ensure effective coordination with divisions within the Department, Governor's Office, other cabinet agencies, legislature and federal agencies.
- Manage and coordinate the Department's legislative and public relations programs.
- Coordinate the development and management of the Department's budget.
- Ensure accuracy of all fiscal-related functions including accounts receivable and payable, fund and revenue management, expenditure tracking and the coordination of audits.
- Provide warehouse, purchasing and mail services.
- Manage all human resources related activities.

**OFFICE OF OCCUPATIONAL AND LABOR
MARKET INFORMATION
60-01-20**

ACTIVITIES

- Translate raw labor market data into concise analyses of workforce, employment, economic and demographic changes.
- Provide federally mandated and funded reports for the U.S. Bureau of Labor Statistics as part of a national economic reporting network.
- Deliver career and labor market information at the state and county levels on a regular basis.
- Serve as Delaware's Consumer Reports Agency under the Workforce Investment Act.
- Continue to leverage technology in creating new and innovative information products for customer access.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of annual revision of monthly employment estimates	0.7	0.6	0.6
% of jobs represented on occupational survey responses	76	77	78

**ADMINISTRATIVE SUPPORT
60-01-40**

ACTIVITIES

- Provide information technology leadership to the Department in all activities including mainframe operations and applications, database management, telecommunications, client/server support and the development of an annual information technology plan.
- Provide building-related services such as lease negotiations, facility planning, space allotment and security services.
- Provide graphics and printing support for all DOL operations, including the daily processing and local printing of unemployment insurance checks.
- Provide fleet and inventory management services.

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UNEMPLOYMENT INSURANCE 60-06-00

MISSION

To assist in the promotion of statewide economic stability and vitality by providing temporary, partial income maintenance to workers who become unemployed through no fault of their own, and by making referrals of unemployed workers to re-employment services.

Ensure adequate funding for the payment of unemployment benefits through the collection of employer taxes.

Contribute to the development of an adequate workforce by collecting a statewide training tax from employers to provide funds for the training of dislocated workers, school-to-work transition, industrial training and other training initiatives.

KEY OBJECTIVES

- Exceed federal performance criteria for first payment timeliness of 87 percent for unemployment insurance claims.
- Exceed federal performance criteria for timeliness of establishing new employer tax accounts of 70 percent.
- Maintain an Unemployment Insurance Trust Fund capable of supporting more than 12 months of benefit payments at the highest level historically experienced.
- Provide Unemployment Insurance services via e-government and telecommunications options in addition to in-person services available at four accessible office locations statewide.

BACKGROUND AND ACCOMPLISHMENTS

For over seventy years, the Unemployment Insurance system has been one of the nation's most important social insurance programs. This system provides prompt, partial wage replacement to unemployed workers through the payment of unemployment insurance benefits. The Unemployment Insurance system serves the business community during periods of economic downturn by pumping Unemployment

Insurance Trust Fund reserves into the economy. An average of 38,200 unemployed Delawareans have collected unemployment benefits annually over the past three years. During this three-year period, \$309.5 million in unemployment insurance benefits were paid, an average of approximately \$103.2 million per year.

Delaware's Unemployment Insurance Trust Fund continues to be one of the strongest in the nation. As of the end of the first quarter of calendar year 2006, this Fund was ranked fourteenth strongest in the nation by the U.S. DOL using the average high cost multiple methodology. Over the past ten years, the maximum weekly benefit amount (MWBA) paid to unemployed Delaware workers has increased from \$265 to the current level of \$330. And during this same period, employer unemployment insurance minimum and maximum tax rates have been reduced from 0.8 percent and 8.7 percent to the current 0.3 percent and 8.2 percent rates respectively.

The enactment of House Bill 419 in June 2006 was an important first step to increase revenue for the Unemployment Insurance Trust Fund and to ensure its long-term solvency. This legislation removed the cap on increases in the state experience factor (SEF). The calculation of the SEF (total benefits paid from the Unemployment Insurance Trust Fund during the most recent three completed experience years divided by the total of benefit wages of all employers during the same three year period) will be its actual calculated level, instead of having any increase in the SEF limited by a cap based on the balance in the Unemployment Insurance Trust Fund.

The Division has an established track record of being proactive in its efforts to provide customer-friendly, efficient service as demonstrated in the examples below:

- Providing Unemployment Insurance information for employers and unemployed workers and downloadable forms for employers on the Division's web page.
- Locating an electronic message board, VCR and television in each Unemployment Insurance local office to provide claimants with important information about the claims process, appeals process and available re-employment services while they are waiting to be served.
- Providing all claimants with *Your Guide to Unemployment Insurance Benefits* at the time an initial claim is filed.

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- Providing all employers with the *Unemployment Insurance Handbook for Employers* upon registration.
- Designating subject matter experts to serve on the Department's Rapid Response Team to provide information and services to employers and workers going through a downsizing or closing process.
- Providing an Unemployment Insurance Information Hotline (an automated voice response inquiry system) that is accessible 24 hours per day, seven days per week. This system enables individuals to obtain information about how to file a claim for benefits, where to file a claim and, if already collecting benefits, the status of specific benefit checks.
- Implementing and continuing to enhance an automated certification system (ACS) component to the Unemployment Insurance benefits system that has reduced the processing time of weekly claim forms by approximately 50 percent and increased first payment timeliness.
- Providing employers the option to register with the Division online.

payment reimbursements from non-assessed employers.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of unemployment insurance claims first payments made timely	93.6	93.6	93.7
% of new employer tax accounts established timely	78.0	78.7	79.0
# of months of benefits in UI Trust Fund	14.15	13.79	13.11

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	--	--	--
ASF	296.2	437.0	475.0
TOTAL	296.2	437.0	475.0

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	--	--	--
ASF	4.0	4.0	4.0
NSF	135.0	135.0	135.0
TOTAL	139.0	139.0	139.0

UNEMPLOYMENT INSURANCE 60-06-01

ACTIVITIES

- Provide unemployment insurance benefits to Delaware workers who become unemployed through no fault of their own.
- Assess and collect unemployment insurance and training program taxes, and bill and collect benefit

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INDUSTRIAL AFFAIRS

60-07-00

MISSION

To foster, promote and develop the welfare of the wage earners of the State of Delaware, to improve their working conditions and to advance their opportunities for profitable employment by:

- promoting economic stability to injured workers and their families by providing partial income maintenance;
- protecting workers from unfair and/or unsafe working conditions through the enforcement of labor standards, civil rights and apprenticeship laws; and
- ensuring safe and healthy working conditions by identifying workplace hazards and collecting statistical data relating to workplace injuries, illnesses and fatalities.

KEY OBJECTIVES

- Decrease the average number of days to resolve discrimination cases.
- Maintain the average amount of time to resolve labor standards cases at 30 days.
- Increase the number of prevailing wage inspections on state funded construction projects.
- Continue proactive enforcement of labor standards compliance and educational visits to private businesses.
- Continue to safeguard the welfare of apprentices by certifying, monitoring and enforcing apprenticeship programs, laws and standards, and promoting apprenticeship to women, minorities and young people.
- Reduce the number of days between the filing of a workers' compensation petition and a decision mailed.
- Increase total attendance at safety and health training sessions.
- Increase the awareness of labor standards, employment discrimination laws, and safety and health regulations by increasing outreach efforts statewide.

- Increase the availability of the Division's laws, rules, regulations and forms on the Internet to provide customers with easy, constant access to information.

BACKGROUND AND ACCOMPLISHMENTS

The Office of Workers' Compensation and the Industrial Accident Board (IAB) administers and enforces the State's workers' compensation law which provides benefits to eligible workers who suffer work-related injuries or illnesses.

The number of petitions filed has increased by 58 percent over the past five years. Having hearing officers as well as the IAB hear disputed cases has helped the Division to reduce case processing time by 21 percent. The Division's enhanced website allows for customers to download information and forms used for filing for benefits. This will further assist in reducing the number of days needed to resolve a case.

During Fiscal Year 2006, the Office of Occupational Safety and Health Consultation and Statistics (OSHCS), which provides free consultations to assist small businesses in voluntarily complying with the 432 federal Occupational Safety and Health Administration (OSHA) standards, conducted 235 consultations during which they identified 582 serious hazards. These consultations helped to protect over 2,137 employees.

A fair work environment is strengthened by the enforcement of state and federal labor standards laws and civil rights laws that define relationships between employers and employees. The Office of Labor Law Enforcement (OLLE) enforces 22 such laws, including laws pertaining to wage and hour, child labor, prevailing wage, employment discrimination and apprenticeship programs. OLLE also investigates three employment discrimination laws in partnership with the U.S. Equal Employment Opportunity Commission and acts as designee of the U.S. DOL to enforce and monitor the National Apprenticeship Act. The office handles approximately 6,700 walk-in customers and 127,000 telephone contacts each year.

The Wage & Hour section of OLLE handled 581 cases in Fiscal Year 2006. The section collected \$72,627 in unpaid wages owed to Delaware workers.

The Discrimination section of OLLE handles an average of 650 cases each year. During Fiscal Year 2006, the section collected approximately \$849,302 for Delaware

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workers who filed discrimination complaints, up from \$752,621 the previous year. The average case processing time was 205 days, down from 295 days the year before. This is largely due to the success of the mediation program, which resolved 16.75 percent of all jurisdictional charges filed during the year; enhanced, real-time interfacing with the Equal Employment Opportunity Commission (EEOC) database; and other streamlining measures.

The Prevailing Wage section of OLLE handles an average of 250 cases each year. During Fiscal Year 2006, the agency collected \$342,953 in prevailing wages owed to Delaware mechanics and laborers in 79 of these cases, up from \$58,319 in 37 cases the previous year. The remaining cases involved non-wage violations.

The Apprenticeship section was brought under the umbrella of OLLE on July 1, 2006. During Fiscal Year 2006, the agency monitored approximately 530 sponsors and their respective 1,600 apprentices. Journey papers were awarded to 146 individuals who completed their apprenticeship programs.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	--	417.8	436.7
ASF	9,756.4	10,246.9	10,614.9
TOTAL	9,756.4	10,664.7	11,051.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	--	7.0	7.0
ASF	55.0	53.0	53.0
NSF	9.0	9.0	9.0
TOTAL	64.0	69.0	69.0

OFFICE OF WORKERS' COMPENSATION, SAFETY AND HEALTH **60-07-01**

ACTIVITIES

- Enforce and administer Delaware's workers' compensation law.
- Compensate eligible individuals for work time lost as a result of job-related injuries.
- Collect the self-insurance tax, second injury assessment and administrative assessment.
- Provide private sector employees with assistance in

identifying (and guidance in abating) safety and health hazards in the workplace.

- Establish ongoing safety and health programs as a means of primary injury prevention for small and medium-sized, high-hazard industries.
- Collect, analyze and disseminate statistics on work-related injuries, illnesses and fatalities.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of days from petition received to award mailed	109	104	99
# of Workers' Compensation petitions filed	7,619	7,999	8,398
# of attendees at OSHA training sessions	796	545	600
# of safety and health consultations	235	250	265

OFFICE OF LABOR LAW ENFORCEMENT **60-07-02**

ACTIVITIES

- Enforce 19 state labor standards laws, two state discrimination laws, and the State Apprentices Law.
- Serve as federal designee to investigate three civil rights laws in conjunction with the U.S. EEOC.
- Regulate activity under the National Apprenticeship Act in conjunction with the U.S. Department of Labor.
- Enforce labor standards laws through investigation of claims filed and enforcement of statutory remedies.
- Enforce employment discrimination laws through investigation of charges and enforcement of remedies in cooperation with the U.S. EEOC.
- Provide a mediation program to offer an alternative for speedy resolution of employment discrimination claims and charging party orientations to educate those filing charges about the process.
- Establish state prevailing wage rates for public works projects and ensure compliance with prevailing wage rates on all public works projects.
- Certify and monitor apprenticeship programs according to standards established by the U.S. Department of Labor.
- Provide technical assistance to employers and employees by providing information relating to labor standards, civil rights and apprenticeship laws.
- Administer a statewide issuing officers program for child labor work permits to ensure compliance with

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the child labor law.

- Plan outreach/education and pro-active enforcement activities pertaining to the Clean Indoor Air Act.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of discrimination charges resolved	629	650	650
# of days (average) to resolve discrimination case	205	195	188
# of wage and hour claims resolved	581	581	581
# of days (average) to resolve wage and hour payment claim	20.5	30	30
# of wage and hour inspections/compliance checks	538	335	375
# of prevailing wage claims resolved	227	227	227
# of days (average) to resolve prevailing wage claims	49.7	90	90
# of prevailing wage inspections	431	624	655
# of apprenticeship contracts monitored	530*	530	530
# of apprentices protected	1,600*	1,600	1,600
# of journey papers awarded	146	175	175

*These numbers are approximate.

VOCATIONAL REHABILITATION 60-08-00

MISSION

To provide information, opportunities and resources to individuals with disabilities leading to success in employment and independent living.

KEY OBJECTIVES

- Enable 840 individuals with disabilities to achieve success in employment, by providing them with counseling/guidance, services and training.
- Increase the number of students with disabilities successfully served.
- Continue to provide benefits counseling services to 400 individuals with disabilities enabling half of them to pursue employment goals.
- Adjudicate all claims for Social Security disability benefits filed in Delaware within federal guidelines.
- Provide independent living services to 105 individuals with disabilities and achieve 60 successful outcomes.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Vocational Rehabilitation (DVR) provides services leading to employment for individuals with disabilities capable of achieving independence through employment. DVR also administers the Disability Determination Services (DDS) program, which determines eligibility for Social Security disability benefits for individuals with disabilities unable to work.

	FFY 2003	FFY 2004	FFY 2005	FFY 2006 (estimated)
Employment outcomes	845	796	835	840
\$ annualized earnings (millions)	13.31	12.79	12.79	13.57
Number served	3,616	3,788	3,874	3,994

DVR provides services, post-secondary educational support and training assistance leading to employment for approximately 1,200 students with disabilities in the School-to-Careers Transition program. Seven Vocational Rehabilitation counselors, exclusively

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dedicated to the program, provide transition services in all 29 public high schools in the State.

DVR and the Department of Health and Social Services, Division of Substance Abuse and Mental Health (DSAMH) collaborated with Dartmouth University and Johnson and Johnson to develop an evidence-based supported employment program in Delaware for individuals with mental illness. DVR and DSAMH have dedicated and trained staff to work in conjunction with the four primary mental health service providers in the State to provide placement services and employment supports to individuals with mental illness as an integral part of their mental health treatment.

The Consortium Leadership and Independence through Managing Benefits (CLIMB) program provides benefits counseling services to individuals with disabilities receiving public supports that are interested in employment. In the past five years, funded by a federal grant, benefit specialists have provided benefits counseling to more than 2,500 people with disabilities, 1,200 of whom became employed thereafter. DVR has applied for additional grant funding from the Social Security Administration to continue to provide benefits counseling.

The Independent Living program in Delaware provides rehabilitation technology equipment and services that enable people with disabilities to live independently. By providing technology, vehicle and home adaptive equipment, people with disabilities are able to live independently in the community. DVR continues to work collaboratively with the Department of Health and Social Services, Division of Services for Aging and Adults with Physical Disabilities to leverage financial resources and technical expertise that enable both programs to maximize efficiencies and serve more eligible individuals with disabilities.

The DDS has undergone a revolution in the way it conducts its business as part of the Social Security Administration's redesign of the disability determination process. DDS fully implemented the electronic business process this past year. All new claims for Social Security Disability Benefits are received, processed and adjudicated in an electronic environment. This has required DDS to redesign its entire case management practices, and retrain its entire staff on a new way to process claims. In addition, DDS continues to work through higher than normal attrition rates due to the Social Security Administration expanding its staffing levels at DDS' expense. The combination of new case

processing requirements and staff turnover has caused a substantial increase in the processing times for disability claims.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	2,600.8	2,850.8	2,895.3
ASF	829.5	851.9	851.9
TOTAL	3,430.3	3,702.7	3,747.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	2.0	2.0	2.0
ASF	6.0	6.0	6.0
NSF	122.0	122.0	122.0
TOTAL	130.0	130.0	130.0

VOCATIONAL REHABILITATION SERVICES 60-08-10

ACTIVITIES

- Provide assessment, counseling, rehabilitation technology, skill training and job placement services to individuals with disabilities that lead to employment in the community.
- Develop and implement individual employment plans for individuals with disabilities that provide for post-secondary education, skill training and community rehabilitation services.
- Provide supported employment services statewide for individuals with mental illness and developmental disabilities.
- Provide school-to-careers transition services in all public high schools in Delaware.
- Provide independent living services to individuals with disabilities to support community inclusion.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of clients rehabilitated and employed	836	840	845
% of clients retaining employment after one year	75	78	78
# of transition students successfully employed	300	306	313

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DISABILITY DETERMINATION SERVICES 60-08-20

ACTIVITIES

- Adjudicate Social Security disability applications under Titles II and XVI of the Social Security Act, as amended.
- Perform Continuous Disability Reviews (CDR) of previously allowed disability claims.
- Implement the single decision-maker model for adjudication of claims.
- Provide due process reviews for unsuccessful claimants who file an appeal of their determination.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of budgeted workload completed	98	99	100
% of accuracy rates from federal quality review	95	95	95

EMPLOYMENT AND TRAINING 60-09-00

MISSION

To provide services enabling employers and job seekers to make informed employment and training choices leading to employment.

KEY OBJECTIVES

- Place seven out of ten customers in a job that yields at least \$2.40 per hour increase over their pre-registration wages and provide case management services to customers to retain employment for a minimum of nine months.
- Enhance the broad range of services to employers through an increase in assistance with job recruitment, mass hiring, job placement, reduction in force and lay-off activities, employer customer satisfaction and the number of job openings listed with the Division of Employment and Training (DET).
- Streamline the one-stop integrated service delivery system and coordinate the Division's services with other workforce development programs through seamless service delivery to customers.
- Enhance e-government services to job seekers and employers through staff facilitated services in One-Stop Career Centers and via the Internet.
- Provide case management to customers to maximize employment potential through occupational skills training or intensive job search leading to employment in high demand, high growth occupations that pay livable wages.
- Promote/market apprenticeship to women, minorities and young people as a viable career alternative.
- Ongoing review of all One-Stop offices for best practices for service delivery.
- Evaluation of, and application for, federal waivers to improve Workforce Investment Act (WIA) required program(s) service delivery.

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BACKGROUND AND ACCOMPLISHMENTS

DET operates a statewide labor exchange system serving both employers and job seekers. DET administers federal and state funded employment services and training programs for individuals who have barriers to employment as a result of job dislocation or other socioeconomic factors.

The four local offices are the cornerstones of the State's One-Stop Career Center system. The resource rooms provide customers with staff facilitated service. In addition, customers are offered help with their job search or are provided case management and/or training services for rapid re-entry into the workforce. The centers provide flexibility and a service level path. Depending on the needs of the customer, services range from self-directed job search to staff-supported services.

Last year, the Division provided a variety of one-stop employment and training services to over 30,000 newly registered customers through job search assistance, vocational skills training programs, school-to-work training programs, summer youth employment, re-employment services and employer services. In addition to those who registered for services, many thousands more customers used self-help services in the resource rooms.

To enhance e-government services to job seekers and employers through job matching and information services, the Division's VCNet system provides access to a full range of workforce development information about job openings, training scholarships, support services, labor market and occupational trends. It also provides an electronic resume talent bank from any site with access to the Internet.

To better serve clients and meet objectives, DET will continue to implement major process improvements in its one-stop integrated service delivery system during 2008. Other service goals include timely and courteous service, fair treatment and knowledgeable staff who coordinate the Division's services with other workforce development and support programs. DET also streamlined its fiscal operating procedures resulting in quicker response rates and timelier vendor payments.

DET plays a significant role in the implementation and administration of the work/retention components of Delaware's Temporary Assistance for Needy Families (TANF) program. Since October 1999, there have been over 5,713 full-time job placements and 4,385 part-time

placements. The average full-time placement was approximately \$8.10 per hour and the part-time placements averaged \$7.16 per hour.

Under WIA, DET is required to provide transitional assistance services to those job seekers who work for a company laying off 50 or more workers. Taking a proactive approach, DET provides services to smaller lay-off groups at the employer's request.

	FUNDING		
	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	3,037.8	2,889.6	3,117.9
ASF	1,469.2	2,558.6	2,558.6
TOTAL	4,507.0	5,448.2	5,676.5

	POSITIONS		
	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	24.1	19.1	22.1
ASF	4.0	4.0	4.0
NSF	89.9	89.9	86.9
TOTAL	118.0	113.0	113.0

EMPLOYMENT AND TRAINING SERVICES ***60-09-20***

ACTIVITIES

- Administer labor exchange services in Delaware.
- Provide the public with access to local, state, regional and national job opportunities.
- Match employer job order requirements with applicant skills and abilities.
- Assess applicant aptitudes, skills, education and training background, job readiness or training needs.
- Assist small or expanding businesses through the referral of employment applicants or other services in cooperation with the Delaware Economic Development Office (DEDO).
- Provide special services to veterans, migrant and seasonal farm workers, displaced homemakers, unemployment insurance recipients, people transitioning from prison to work and aliens.
- Provide special services to employers and workers dislocated by plant closings or staff reductions through a Rapid Response Team organized through the federal Dislocated Workers program.
- Co-administer, with the Workforce Investment Board, training programs for economically disadvantaged individuals by providing fiscal and

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operational management, planning, contract negotiation, monitoring, evaluation and technical assistance to the agencies providing the training services.

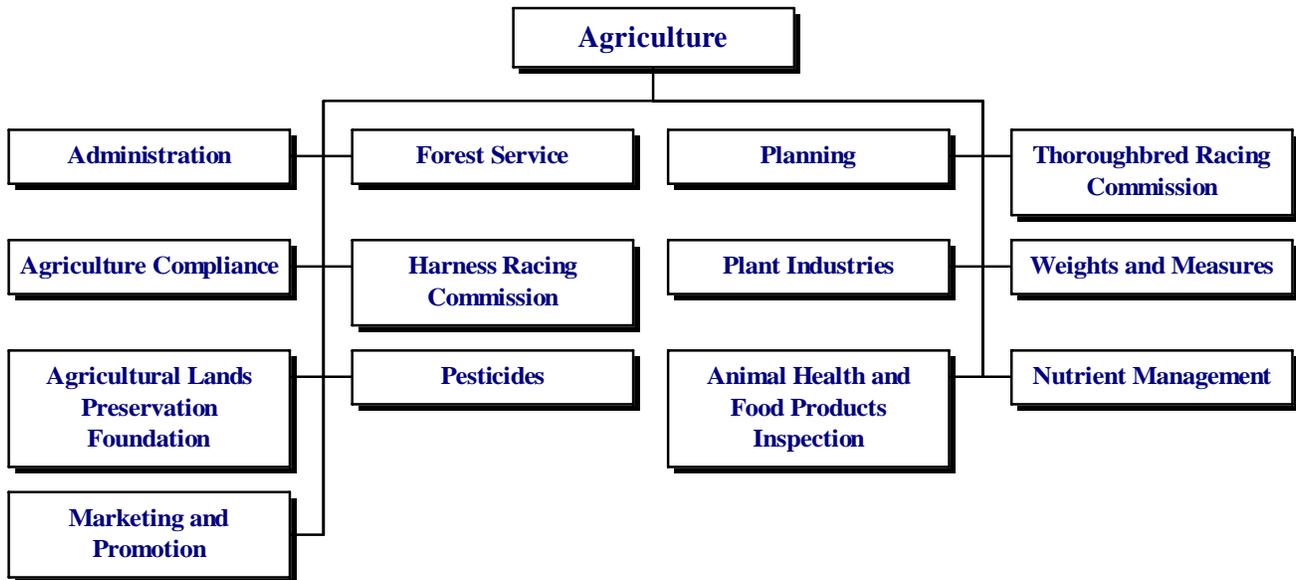
- Administer the work and case management component of Delaware's welfare reform program in cooperation with DEDO and the Department of Health and Social Services.
- Administer the Summer Youth Employment program.
- Provide case management and intensive job search activities to affected workers of companies that are closing or have a significant reduction in force.
- Provide case management and intensive job search support to clients whose jobs were lost to foreign competition and clients who were a part of a massive industry lay-off.
- Promote the use of apprenticeship programs and refer candidates as appropriate.
- Continue to implement the Re-entry Grant to support employment needs for ex-offenders returning from Delaware's prisons to the community with specific focus on job readiness and placement.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of job seekers entering employment	61	63	63
% of job seekers retaining employment	76	82	82
% of dislocated workers entering employment	91	84	84
% of dislocated workers retaining employment	81	80	80

AGRICULTURE

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MISSION

To sustain and promote the viability of food, fiber and agricultural industries in Delaware through quality services that protect and enhance the environment, health and welfare of the general public.

KEY OBJECTIVES

The Department works to ensure the most efficient use of limited resources to carry out mandated responsibilities that include, but are not limited to:

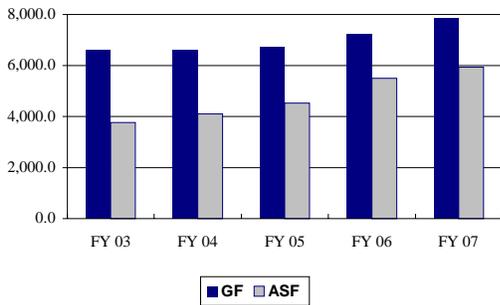
- Maintain same-day response to all human, animal and plant health emergencies;
- Reduce residues, pathogens and contaminants in the food supply and reduce the risk of food-borne illness due to intentional sabotage of the food supply in support of homeland security;
- Reduce non-compliance of commercial transactions involving regulated articles and activities;
- Increase participation in land management and conservation programs to support the Purchase of Development Rights (PDR) program;
- Identify and support new opportunities for expanding sales of Delaware's agricultural commodities and value-added products;

- Ensure the integrity of Delaware agricultural products through zero tolerance of quarantine pests and diseases for interstate and international certification;
- Increase the number and diversity of people participating in agricultural education, information and training programs;
- Develop and implement nutrient management practices that help protect ground and surface water, while maintaining a viable agricultural industry;
- Collect data and direct policies which will serve to protect the State's natural resources and environment from adverse effects;
- Regulate the movement of plant pests to prevent the introduction of dangerous organisms and facilitate research by state institutions and private interests;
- Maintain agricultural productivity and natural resources preservation by assisting land owners in controlling noxious weeds and non-native invasive plant species;
- Implement the Department marketing plan; and
- Continue efforts to streamline operations and reorganize functional components within the Department in an effort to better serve the agricultural community and general public.

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Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	7,823.6	7,858.5	8,753.1
ASF	4,108.1	5,936.1	6,091.3
TOTAL	11,931.7	13,794.6	14,844.4

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	88.8	92.3	91.3
ASF	39.5	41.0	42.0
NSF	16.7	15.2	15.2
TOTAL	145.0	148.5	148.5

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$600.0 in Crop Insurance to provide cost share assistance to farmers.
- ◆ Recommend \$60.1 ASF in Personnel Costs and 1.0 ASF FTE for the Spay/Neuter Program.
- ◆ Recommend the reallocation of Food Products Inspection (65-01-03) into Animal Health and Food Products Inspection (65-01-09) to consolidate units to ensure organizational efficiency.

CAPITAL BUDGET:

- ◆ Recommend \$1,000.0 for the Forestland Preservation Program. This program will help preserve Delaware's remaining forested lands to protect air and water while improving our quality of life through the preservation of open space and wildlife diversity.

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BACKGROUND AND ACCOMPLISHMENTS

Administration

The Office of the Secretary serves as the contact point between the largest industry in the State - agriculture - and state government. The Secretary of Agriculture represents the agricultural community and related sectors of the economy in all facets of state government. Under the direction of the Office of the Secretary, the Department continues to conduct an aggressive program to inform the public of both the contributions made by the agricultural community and the services and protection provided by the Department to the consumers of the State. The Department has an educate before we regulate policy. The Department continues to develop better lines of communication with those that are regulated in order to obtain full compliance with the laws, rules and regulations enforced by the Department before resorting to administrative or criminal hearing procedures.

The Office of the Secretary also provides the Secretary of Agriculture with administrative support in addition to the personnel and fiscal services necessary to operate the Department. The Information, Education and Marketing section provides outreach functions to the agricultural community, including expansion of educational programs and other communications from the Department.

Agriculture Compliance

Agriculture Compliance regulates a variety of products under the authority of the Delaware Code, specifically the Delaware Commercial Feed Law, Delaware Commercial Fertilizer and Soil Conditioner Law, Delaware Agricultural Liming Materials Act, Frozen Sweetened Products Law, and Milk, Cream, and Other Milk Products Law. Most of these laws require the registration of the above products before being offered for sale. They also ensure that manufacturers label their products with accurate, non-misleading information so consumers are able to make well-informed decisions about the products they buy. The laws also authorize the inspection and testing of products to ensure that nutrient claims are accurate. Laboratory services are also provided to Delaware farmers for testing animal manures for nutrient content.

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Forest Service

Forests, both rural and urban, are a vital resource of the State, providing numerous benefits to all Delawareans. Delaware's rural forests comprise approximately 30 percent (375,000 acres) of the State, approximately 85 percent of which are privately owned. Delaware's forests face many challenges, including fragmentation by development, wildfire, insects and disease, poor management techniques, and non-native (invasive) species.

The mission of the Forest Service is to conserve, protect and enhance the forest and its resources through education, management, demonstration, promotion, and providing technical services in a timely and efficient manner. The Forest Conservation program helps landowners and communities improve their forest resources through education and technical assistance. The Forest Protection program strives to protect and improve forest health through wildfire prevention and suppression, watershed protection, and forest health monitoring activities. The Forestry Education program attempts to better educate and inform all citizens about the importance of the forests through the management of the three State forests, educational programs for children and adults, and two State Forest Education centers.

Harness Racing Commission

The Secretary of Agriculture shall promulgate rules and regulations relating to the establishment of the Delaware Harness Racing Commission (DHRC) as a unit. The DHRC is the regulatory body charged with the mission of regulating and providing diligent stewardship to and for the sport and business of Harness Racing within Delaware. A primary objective is the protection of public interest in pari-mutuel wagering contests and all aspects leading up to and following the conclusion of those races. The DHRC has jurisdiction over all associations conducting, and licensees participating in, harness racing. It is the intent of the DHRC to provide the opportunity for growth and regulatory oversight to the Delaware Standardbred Fund program. By providing efficient efforts to establish and maintain fairness and a level field of competition through objective standards, the DHRC strives to: make proper decisions affecting participants and the public alike, ensure due process in administrative matters, be responsive and attentive to public concern and provide information regarding the industry and Commission operations.

Pesticides

The Pesticides section is delegated authority under the Delaware Pesticide Law and federal Insecticide, Fungicide and Rodenticide Act to regulate the sale and use of pesticides in the State.

The Pesticides section emphasizes education and offers a comprehensive pesticide applicator certification and training program. The educational program is complemented by an ongoing compliance assistance and enforcement program of inspections and sampling at the various levels of pesticide distribution and use.

The section also administers a groundwater protection program to ensure that the use of pesticides is not degrading the State's ground/drinking water quality. The centerpiece of the program is a statewide shallow groundwater monitoring network comprised of over 60 domestic and agricultural wells and 108 dedicated monitoring wells owned by the State. In addition to testing the wells for pesticides and other contaminants, the section also monitors the depth of the water table to help predict water supply for domestic and agricultural use.

Planning

Planning is a technical enterprise within the Department that includes land use planning, operational planning, agricultural land preservation, and computer operations. Combining farmland preservation and planning coordination has helped to stem the loss of farmland in Delaware.

Plant Industries

Plant Industries is the plant and plant pest regulatory enforcement authority in the State. Its principal mission is to protect agriculture, the environment, and citizens from the damaging effects of plant and honeybee pests and noxious weeds while facilitating domestic and international trade of plants, plant products, grain, seed, and agricultural commodities.

Plant Industries has the authority to quarantine certain products, plants and/or pests as necessary to carry out the task of preventing the spread of economically or environmentally important pests. Plant Industries also works in cooperation with the USDA Plant Protection and Quarantine and University of Delaware Cooperative Extension Service to conduct surveys for non-native pests and pests of export significance.

Plant Industries is also responsible for the Gypsy Moth Suppression program, a cooperative program with the USDA Forest Service to help landowners deal with impacts caused by gypsy moths; and the Apiary Inspection program which requires anyone who plans to keep bees to annually register their colonies along with their location.

The Seed Laboratory certifies granaries, and trains and licenses grain inspectors; provides seed testing services to farmers; collects official seed samples from stores offering seed for sale throughout the State to test and ensure the labeling conforms to the Seed Law and that the seed meets

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minimum standards; and conducts the Seed Certification program.

Animal Health and Food Products Inspection

Animal Health and Food Products Inspection is charged with preventing the introduction and spread of contagious and infectious diseases into and within the animal and poultry population of the State. This is accomplished by maintaining a diagnostic laboratory, as well as cooperating with the poultry diagnostic laboratory of the University of Delaware. Section personnel respond to reports of actual or potential disease problems from veterinarians and livestock, poultry and pet owners. Personnel visit sites such as farms, dairies and livestock auctions to collect various biological specimens for analysis and diagnosis of disease. In most instances, the veterinarian or owner is informed of the diagnosis, control and/or treatment for the disease. However, when certain serious and highly contagious diseases are diagnosed, the State Veterinarian, through the authority given to the Secretary of Agriculture, may quarantine or even destroy the animal, herd or flock to prevent the spread of that disease to other premises.

Delaware is a member state in the Federal-State Cooperative Inspection program. The State Meat and Poultry Inspection program maintains standards that are at least equal to the federal inspection program.

Delaware also cooperates with the USDA in cooperative grading agreements with state departments of agriculture and other agencies. Under these federal-state agreements, federal-state licensed graders perform their work throughout the State at point of origin and retail outlets grading various commodities. The federal Food Safety and Quality Service establishes basic grading policies and procedures. The grade standards describe the quality requirements for each grade of a commodity, giving the industry a common language for selling and buying.

Thoroughbred Racing Commission

The Delaware Thoroughbred Racing Commission regulates and oversees the sport of Thoroughbred and Arabian racing in the State. Its primary objectives and principles are to protect, preserve and promote agriculture and horse racing. This is accomplished through effective and efficient efforts to prevent and eliminate corrupt practices; ensure fairness in decisions affecting licensees and patrons; ensure due process in administrative proceedings; be attentive to the public and licensees; and provide information concerning the industry and Commission operations. The Commission is also responsible for ensuring that the State and the betting public receive their fair percentages of the wagering dollar by overseeing periodic accounting audits.

Weights and Measures

This section is responsible for regulating all commercial transactions involving weighing and measuring; regulating all devices used commercially to determine weight, measure or count; and enforcing Delaware Packaging and Labeling Regulations. Major activities of this section include: inspection of retail packages, gas pumps, fuel oil and propane meters, scales, grain moisture meters, point of sale scanning systems, parking meters and other timing devices, and field testing standards. This section provides both in-house and off-site training to businesses and service technicians throughout the State. The Voluntary Serviceperson Registration program has enrolled almost 300 technicians, helping to ensure a higher degree of confidence in the accuracy and correctness of weighing and measuring devices used in Delaware.

Nutrient Management

Pursuant to provisions of the 1972 Clean Water Act, the Delaware Department of Natural Resources and Environmental Control and the U.S. Environmental Protection Agency signed a memorandum of understanding (MOU), which sets forth a plan to restore the quality of Delaware's impaired waters in order to achieve federal water quality standards. The MOU has made it necessary to develop and implement programs to reduce non-point source water pollution. Studies have indicated that excess nutrient loading of surface lands has a negative effect on the quality of both surface and groundwater. The Nutrient Management Law (3 Del. C. c. 22) authorized the Delaware Nutrient Management Commission and State Nutrient Management program. The Nutrient Management program is charged with regulating those activities involving the generation, handling and application of fertilizer nutrients to include animal manure. The program administers nutrient certifications, planning reimbursement, poultry litter relocation, farm audits, cordial resolution, concentrated animal feeding operation permitting, and environmental stewardship recognition.

Agricultural Lands Preservation Foundation

Since March of 1996, the Delaware Agricultural Lands Preservation Foundation has preserved 144,929 acres and 660 farms in Agricultural Preservation districts and district expansions in Delaware. Over 1,000 different families and organizations (titleholders) own these lands.

With expenditures to date of \$119.3 million, 462 properties with over 82,244 acres have been permanently protected through the Purchase of Development Rights (PDR). These acres of permanently preserved agricultural land account for 16 percent of the total land in farms and 7 percent of the State's total land area. This is the highest percentage of land area preserved through agricultural

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PDR in the nation. Preservation partnerships have been formed with all three counties and the federal government. Currently there are approximately 17,500 acres pending development rights purchase.

Marketing and Promotion

The Department of Agriculture is tasked with enhancing the economic viability of agriculture in the First State. The marketing and promotion efforts of the Department are an integral part of that mission. Responsibility for developing and implementing an overall effective and efficient marketing strategy for Delaware's agricultural products and services is charged to this group. This section is focused on serving the various commodity boards; furthering the diversification of agriculture; promoting Delaware's agricultural products and the Department; branding Delaware agricultural products; recruiting agricultural support business; and marketing agricultural products and services locally, regionally, nationally, and internationally.

ADMINISTRATION

65-01-01

ACTIVITIES

- Participate in and monitor strategies designed to protect agricultural lands in Delaware through the creation of agricultural districts and the purchase of development rights.
- Represent agriculture on councils and committees addressing natural resource projects.
- Oversee Department budget development, presentation and administration, as well as personnel management.
- Develop, present and provide information for various legislative initiatives that affect agriculture in Delaware.
- Provide direction and leadership to the Department and seek the input of the agricultural community in policy development.
- Serve Delaware farmers and agribusinesses with leadership and education in the areas of marketing and promotion in order to increase the sales and value of their products.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of students impacted by Agriculture education and outreach	3,473	6,000	6,200

AGRICULTURE COMPLIANCE

65-01-02

ACTIVITIES

- Register agricultural products.
- Collect and submit samples from the Delaware market place to the laboratory for analysis.
- Issue violations and withdrawal from distribution orders for non-registered products, mislabeled products and nutrient deficiencies/excessives.
- License milk dealers who purchase milk from dairy farms across the State for employees who pick-up, measure and test milk from the dairy farms for payment purposes.
- Test fertilizer and livestock samples submitted by the general public.
- Test animal manures submitted by the general public for nutrient content.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of inspection training programs completed (voluntary)	0	2	2
Information response time:			
# of days (average)	0.5	0	0
# of requests	12	10	5
# of days turnaround time from sample collection to final reports:			
Official samples	87	50	40
Submitted samples	16	7	7
Submitted manure samples	15	7	7

FOREST SERVICE

65-01-04

ACTIVITIES

- Help private forest landowners and communities to better manage forest resources by providing advice, recommendations and supervision, free of charge, to landowners for such activities as reforestation, timber stand improvement, forest management plans, and timber harvests.
- Oversee the Community Forestry Grant program, funded through the U.S. Forest Service, and provide tree planting and care recommendations to cities, towns, communities, homeowners, planners, engineers, and developers throughout Delaware.
- Provide educational (Smokey Bear) programs to first-grade students (over 8,400 students in Fiscal

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Year 2006) and work with the Delaware Fire School, fire companies and U.S. Forest Service to train firefighters in wildland fire suppression techniques.

- Monitor and diagnose forest pest populations through annual aerial surveys and plot measurements, as well as periodic ground inspections.
- Assist loggers and landowners through site visits and educational programs to help ensure forest management activities follow best management practices, and thus comply with Delaware's Forest Practices Erosion and Sedimentation Law and Seed Tree Law (3 Del. Laws, c. 10).
- Educate Delawareans about the importance of forests through activities on the State forests and visits to schools and other organizations.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of timber harvests on non-industrial privately-owned lands which follow a forest management plan (FY 2006 harvest approx. 2,850 acres)	46	32	35
% of towns and cities recognized by the National Arbor Day Foundation as tree city USA communities (57 communities)	40	33	37
% of volunteer fire companies that participate in wildfire suppression education programs (60 companies)	40	50	60
% of public and private elementary schools that participate in Forest Service educational programs (229 schools)	50	55	55

HARNESS RACING COMMISSION ***65-01-05***

ACTIVITIES

- The Commission's Presiding Judge, Associate Judge and three alternate associate judges shall be accredited through a National Racing Accreditation organization.
- Provide oversight of the approximately 3,630 annual racing events that are for the purpose of pari-mutuel wagering during the course of harness racing seasons at Dover Downs and the Harrington Raceway.
- Ensure honesty and integrity in the running of races within the State by collecting post-race urine and

blood and pre-race blood samples from equine contestants out of each race plus special designated tests.

- License annually, fingerprint periodically and review background information to ensure that participants in the industry are not a risk to the integrity of the sport.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% accreditation of Commission's judges	100	100	100
% oversight of racing events	100	100	100
# of equine samples tested for prohibitive medications	>5,600	>5,600	>6,200
# of racing participants licensed	>2,775	>2,800	>2,800

PESTICIDES

65-01-06

ACTIVITIES

- Administer a licensing program for commercial pesticide applicators; provide certification and training for restricted use pesticide users; issue permits to dealers of restricted use pesticides sold in Delaware; register pesticide products sold or distributed in Delaware; and investigate complaints of pesticide use/misuse.
- Utilize large public events to educate consumers and homeowners on such topics as food safety, integrated pest management, ground and drinking-water protection, and safe urban pesticide use.
- Collect and recycle high-density polyethylene pesticide containers.
- Provide compliance assistance to the regulated community and, as necessary, prosecute violations of state and federal pesticide statutes.
- Monitor and assess the State's groundwater to ensure pesticide use does not degrade ground/drinking water quality. Cooperate with other state and local agencies on broad water quality and quantity issues.
- Collect samples of local fresh-market fruits and vegetables to determine if pesticide residues are present.
- Provide laboratory services for testing of animal, plant soil and other matrices where injury or contamination from pesticides is suspected.
- Protect consumers by inspecting termite pre-treatment applications and treatments subject to the

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requirements set forth in Section 22 of the Delaware Pesticide Rules and Regulations.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of sample analysis related to priority incidents	36	50	50
# of pesticide containers recycled	25,000	30,000	30,000
% of actionable inspections	17	14	14
# of pesticide applicators certified	2,725	2,800	2,550

PLANNING 65-01-07

ACTIVITIES

- Review all land consumption development projects, including road improvements in Delaware, assess the impacts to agriculture, and advocate for mitigation of negative impacts.
- Provide strategic planning consultation to the Department.
- Provide reliable, current agricultural statistics and analysis to a variety of customers.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of zoning and subdivision proposals affecting agriculture reviewed	100	100	100

PLANT INDUSTRIES 65-01-08

ACTIVITIES

- Assist and cooperate with USDA Plant Protection and Quarantine regarding export certification of plants and plant products; process permits for the interstate movement of plant pests; inspect fields and facilities for agricultural biotechnology permits; post-entry quarantine inspections; process permits for the interstate movement of soil; enforce federal and state quarantines; and administer and conduct the Cooperative Agricultural Pest Survey program.
- License and inspect all nursery businesses and conduct certification inspections for nursery stock shipped interstate or for export.

- Detect and control noxious weed infestations through implementation of compliance agreements.
- Provide specialized spray equipment to the public for the application of herbicides.
- Maintain grain inspection standards for all certified granaries and provide training to inspectors.
- Operate the Seed Certification program and test all types of seed offered for sale to determine compliance with the Seed Law.
- Register and inspect all honeybee colonies and promote the beekeeping industry.
- Maintain cooperative programs with Pennsylvania, Maryland and New Jersey to research and implement strategies to deal with the parasitic mite syndrome affecting honeybees.
- Administer the Gypsy Moth Survey and Suppression program while maintaining the infrastructure during low-level population cycles, making certain it is prepared for any new outbreaks.
- Provide ongoing public education activities for all Plant Industries programs.
- Develop and administer integrated pest control programs for invasive pest species.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of certified acres inspected	10,000	10,000	10,000
% of businesses inspected for Seed Law compliance	85	85	85
% of retail nursery locations inspected	30	65	68
% of acres infested with noxious weeds treated or under a control program	75	79	82
# of registered bee colonies inspected	1,450	1,400	1,400
% of approved regulatory permits meeting requirements and reviewed within 10 days	100	100	100
# of key pests in statewide survey	4	5	5

ANIMAL HEALTH AND FOOD PRODUCTS **INSPECTION** 65-01-09

ACTIVITIES

- Prevent the spread of infectious and contagious diseases, including those transmitted from animals to people and ensure the safety of the general public by accepting suspect animals, recording all pertinent information and collecting proper specimens for the

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accurate diagnosis of diseases (rabies, West Nile Virus, encephalitis, psittacosis, etc).

- Protect the health status of the poultry industry by collecting avian influenza monitoring samples at live poultry auctions.
- Assist Delmarva broiler companies in placing healthier and less contaminated baby chicks in the field by collecting and completing hatchery sanitation samples.
- Provide competent diagnostic services for the detection of animal and poultry diseases by performing diagnostic procedures.
- Inspect meat and poultry and submit samples for laboratory analysis.
- Conduct systematic statewide monitoring of businesses in food marketing and distribution of both domestic and imported products for freshness, adulteration and labeling.
- Conduct statewide commodity grading at product point of origin.
- Provide food service safety training programs.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of human exposure rabies specimens with same-day turnaround time	100	100	100
# of interactive encounters with state, federal or industry groups aimed at the prevention of controlled diseases	*	*	20,000
# of contacts through informative hatchery sanitation program	26,000	26,000	26,000
# of food services safety training programs	15	10	10
Meat and poultry products:			
lbs. inspected (millions)	6.5	6.5	6.5
lbs. condemned (thousands)	2.0	2.0	2.5
Compliance enforcement - trucking companies, retail stores, state agencies:			
# of reviews (thousands)	950.0	970.0	990.0
lbs. of product condemned (millions)	1.0	1.5	1.5
lbs. of processed poultry, shell eggs, fruits and vegetables (thousands)	370.0	1,000.0	1,000.0
Retail shell graded egg inspection:			
# of reviews	408	381	450
# of violations	6	6	6

*New performance measure.

THOROUGHBRED RACING COMMISSION

65-01-10

ACTIVITIES

- Receive accreditation for the racing stewards through a national racing accreditation organization.
- Oversight of approximately 1,350 annual racing events during the course of a Thoroughbred and Arabian racing season in the State of Delaware.
- Ensure the honesty and integrity in the running of races within the State by collecting post-race urine and blood samples from equine contestants out of each race plus special designated samples.
- License annually, fingerprint periodically and review background information to ensure that participants in the industry are not a risk to the integrity of the sport.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% accreditation of Commission's stewards	100	100	100
% oversight of racing events	100	100	100
# of equine samples tested for prohibitive medications	>1,990	>1,990	>1,990
# of applicants licensed	>5,000	>5,000	>5,000

WEIGHTS AND MEASURES

65-01-11

ACTIVITIES

- Conduct inspection activities such as gasoline, diesel and kerosene pumps; small and medium commercial scales commonly found in supermarkets or medium scales used for livestock and feed; large capacity commercial scales; and commercial home delivery fuel oil and propane trucks to ensure compliance with national standards.
- Inspect consumer packages for compliance with net weight, measure, count, labeling regulations, and computerized scanning devices for accuracy.
- Inspect grain moisture meters used in determining the value of grain sold and purchased in the State.
- Inspect a statistical sampling of various timing devices to serve consumers in the State including parking meters, laundromats, car washes, and air pumps.
- Respond to consumers who register a complaint concerning a possible violation of the Weights and

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Measures Law, a questionable marketing practice or an incorrect device, within 24 hours.

- Administer the Delaware Voluntary Serviceman Registration program for approved servicemen that demonstrate proficiency in their field and fulfill program requirements.
- Provide resources and materials to consumers and businesses to increase awareness of Weights and Measures issues.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of consumer complaints	65	80	80
# of small/large scales tested	2,865	3,140	3,335
# rejected	68	73	78
# of truck scales tested	248	252	255
# rejected	25	27	28
# of petroleum meters tested	9,029	9,300	9,600
# rejected	642	750	900
# of vehicle tank meters tested	359	370	380
# rejected	20	22	23
# of moisture meters tested	79	80	80
# rejected	6	6	6
# of DSP enforcement scales tested	9	16	16
# rejected	1	2	2
# of timing devices tested	*	8,000	8,000
# rejected	*	80	80
# of package lots tested	3,704	6,000	9,000
# of rejected lots	255	500	800
# of price verifications performed	152	300	500
# of failed inspections	31	35	50
# of technicians registered	265	265	275

*New performance measure.

NUTRIENT MANAGEMENT 65-01-12

ACTIVITIES

- Promote alternative use practices for excess nutrients generated in Delaware by developing and implementing incentive and market-based programs.
- Institute a program to assist in developing and funding nutrient management plans according to law and program standards.
- Implement nutrient management certification requirements by providing nutrient handlers with initial and continuing educational opportunities.
- Implement the State's National Pollutant Discharge Elimination System (NPDES) Permitting program for concentrated animal feeding operations (CAFO) in cooperation with the Department of Natural

Resources and Environmental Control and according to the Clean Water Act and federal regulations.

- Develop and implement demonstration projects within the farm community for best management practices.
- Audit nutrient management activities to instill legal compliance and high quality services.
- Respond to informal and formal complaints against nutrient management practices.
- Recognize environmental stewards within the agricultural community with the cooperation and financial support of the agri-businesses and poultry companies operating within the State.
- Facilitate and actively fund research projects according to priorities that will better balance science-based policy development with modern and responsible nutrient management practices.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Tons of poultry litter-manure relocated within the Delmarva peninsula for land application	16,029	20,000	20,000
Tons of poultry litter-manure exported from the Delmarva peninsula for land application	13,280	15,000	15,000
Tons of poultry litter-manure relocated to an alternative use project	55,512	60,000	65,000
% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	85	100	100
Acres managed under a nutrient management plan	404,959	457,000	457,000
# of nutrient consultants	101	100	100
# of commercial handlers	52	50	50
# of private applicators	1,370	1,500	1,500
# of nutrient generators	509	550	550
# of nutrient management farm audits	18	20	25
# of complaints:			
Received	71	50	50
Resolved	71	50	50
# of CAFO permits	5	7	7

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***AGRICULTURAL LANDS PRESERVATION
FOUNDATION
65-01-13***

ACTIVITIES

- Operate the Farmland Preservation program of agriculture districts and the purchase of development rights.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Acres of prime farmland permanently preserved	3,216	2,400	1,800

***MARKETING AND PROMOTION
65-01-14***

ACTIVITIES

- Draft an overall Agricultural Marketing Plan, which channels Delaware agricultural products to local, regional, national and international markets.
- Call and visit wholesale purchasers and regional outlets to increase market penetration for Delaware products.
- Increase name recognition of Delaware agricultural products regionally and nationally through a newly created branding strategy.
- Direct and coordinate the activities of the two Department buildings located at the Delaware State Fair grounds.
- Partner with DEDO, USDA, other state departments of agriculture, and private industry to identify barriers in the promotion and marketing of agricultural products and offer solutions to remove those barriers.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of new international market outlets	2	3	4
# of agricultural industry processing companies recruited	0	2	3
# of value-added ventures per year	3	4	5

ELECTIONS

70-00-00

Elections



MISSION

The mission of the Department of Elections is to provide a standardized, secure and accurate election system for the citizens of Delaware. The Department endeavors to provide citizens with the information, access and structure to participate.

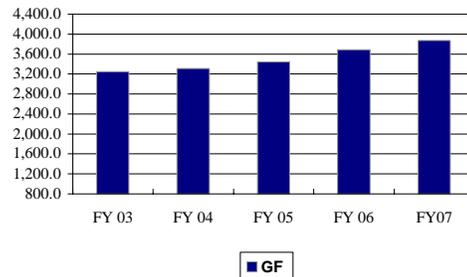
KEY OBJECTIVES

- Ensure the standard administration of Delaware election laws.
- Use technology to improve services to Delaware citizens here and abroad.
- Conduct elections for Delaware citizens from presidential primaries to school and municipal elections.

BACKGROUND AND ACCOMPLISHMENTS

The Department of Elections has led the nation in developing the first statewide electronic voting system. Elections have been successfully conducted on all regional levels. In addition, voting machines have audio modules which make them accessible to persons with visual disabilities.

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	3,848.7	3,871.5	4,055.6
ASF	4.1	--	--
TOTAL	3,852.8	3,871.5	4,055.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	47.0	49.0	49.0
ASF	--	--	--
NSF	2.0	2.0	2.0
TOTAL	49.0	51.0	51.0

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$1,423.9 for costs related to primary elections to be funded through the Office of

ELECTIONS

70-00-00

Management and Budget's Federal Contingency Fund.

COMMISSIONER OF ELECTIONS

70-01-01

MISSION

The Commissioner provides departmental leadership in developing and executing standard election policies and practices across the State. The office administers campaign finance reporting, federal programs, standards and information services.

KEY OBJECTIVES

- Administer campaign finance and provide constituent services.
- Administer election results reporting and voting machine standards.
- Verify and maintain a statewide voter registration system.
- Improve the Department's delivery of services through technology such as web-based programs, automated systems and accessibility for persons with disabilities.
- Administer federal programs for accessibility, access and election improvement.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Commissioner provides additional and expanded services as required by state and federal laws and as necessary for citizen involvement in the electoral process.

Campaign finance reporting is available through an online program, Campaign Finance Information System, providing anywhere, anytime availability.

The office provides voter registration training and support to persons in State agencies, such as agency-based registrars and to Delaware residents who request training as registrars in accordance with the National Voter Registration Act.

The office participates in national voter outreach initiatives, specifically Student/Parent Mock Election in cooperation with the Secretary of State, Department of Education, Department of Technology and Information and League of Women Voters. This project will continue as an outreach and voter education program for

the Department. The project has developed an online voting program opportunity in every school district.

The Commissioner's Office has created two online programs, Polling Place Locator and Provisional Ballot Locator, designed to enable voters to search for their election districts and polling places.

The Commissioner of Elections administers the Help America Vote Act (HAVA) as the Chief State Election Official for the State. The Act mandates federal standards for voting machines, voter registration and access for voters, and provides Delaware citizens with improved services.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	1,054.6	1,310.3	1,349.2
ASF	1.7	--	--
TOTAL	1,056.3	1,310.3	1,349.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	13.0	15.0	15.0
ASF	--	--	--
NSF	2.0	2.0	2.0
TOTAL	15.0	17.0	17.0

ACTIVITIES

- Administer and coordinate the Department's state and federal programs, such as the Organized Voter Registration program, which involves training voter registrars throughout the State, Help America Vote Act which addresses election improvement standards in the states, and other federal mandates.
- Maintain the statewide voter registration file.
- Provide centralized support for each county Department of Elections.
- Collect unofficial results of the general election at each election district in the State; tabulate, report and disseminate the results of the election in a timely manner to the public.
- Provide support and assistance to candidates and committees.
- Provide voter identity processes to assure voter eligibility and identity under the National Voter Registration Act, including the felon's right-to-vote statute.
- Implement programs that provide access to information during non-regular business hours.

ELECTIONS

70-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of candidate committees	1,139	1,479	1,900
# of requests for campaign finance assistance	7,070	10,500	15,000
# of referenda elections	10	10	10
# of school board elections	16	16	16

NEW CASTLE COUNTY DEPARTMENT OF ELECTIONS 70-02-01

MISSION

The Department of Elections for New Castle County serves the citizens of New Castle County by registering voters and conducting elections in accordance with state and federal laws.

KEY OBJECTIVES

- Provide prompt and courteous service to all customers.
- Conduct all elections mandated by 14 and 15 Del. C. in an efficient, fair and impartial manner.
- Register to vote all eligible permanent residents of the State of Delaware who submit a complete and accurate voter registration application.
- Educate the public in the use of the electronic voting machine and the election process.
- Remove ineligible voters from the voting rolls in accordance with state and federal laws.
- Enhance the Department's productivity through application of technology and redesign of tasks.

BACKGROUND AND ACCOMPLISHMENTS

The Department operates under the provisions of 15 Del. C. and various federal laws. Policies and procedures have been developed and implemented to comply with state and federal mandates.

Key issues facing the Department include:

- Election officers who do not follow the correct procedures;
- Polling places that are not accessible to some disabled voters;

- The increasing use of the Federal Mail Application that requires additional steps to process;
- An antiquated absentee voting process; and
- Accuracy and security of election voting machines.

The Department is addressing these issues by:

- Enhancing the training of election officers and recruiting new election officers;
- Working through the Commissioner of Elections to use Help America Vote Act funds to improve the accessibility of polling places;
- Implementing a central count absentee system that enhances the accuracy of the absentee tally;
- Implementing an automated process for mailing out absentee ballots; and
- Examining the feasibility of enhancing the voter check-in process at polling places by implementing electronic poll books.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	1,359.9	1,261.6	1,331.3
ASF	--	--	--
TOTAL	1,359.9	1,261.6	1,331.3

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	18.0	18.0	18.0
ASF	--	--	--
NSF	--	--	--
TOTAL	18.0	18.0	18.0

ACTIVITIES

- Register voters.
- Maintain, update and correct voter registration records.
- Perform address verifications.
- Plan, program and budget for upcoming elections.
- Conduct elections in accordance with state and federal laws.
- Train employees and election officers.
- Publish manuals, checklists and other documents as necessary.
- Educate the public in the voting process and use of voting machines.
- Maintain the election system structure.
- Plan for and implement federal mandates.

ELECTIONS

70-00-00

- Conduct elections for unions, student governments and other entities.

PERFORMANCE MEASURES

Voter Registration Transactions

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
New voters	13,770	15,000	15,000
Address change	23,469	26,000	27,000
Name change	2,991	3,000	3,000
Party change	705	2,000	2,000
Total	40,935	46,000	47,000

Cancelled Voter Registrations

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Deceased	2,963	3,000	3,000
Verification programs	22,627	10,000	10,000
Moved out of state	994	3,000	3,000
Board action	12	20	20
Not a citizen	17	20	20
Total	26,613	16,040	16,040

Absentee Ballots

	FY 2000 *Actual	FY 2004 *Actual	FY 2008 Gov. Rec.
Total voted ballots **	171	323	1,000

* Years reflect Presidential Primary elections.

** Ballots returned in time to be counted.

KENT COUNTY DEPARTMENT OF ELECTIONS

70-03-01

MISSION

The Kent County Department of Elections serves the residents of Kent County and the State of Delaware with the operation of voter registration programs, and conducts all elections in accordance with state and federal laws.

KEY OBJECTIVES

- Perform all duties related to conducting an election pursuant to state and federal laws.
- Provide information to the public, candidates and political parties regarding election laws, rules and regulations, and registration requirements.

- Conduct all elections mandated by 14 and 15 Del. C. in an efficient, fair and impartial manner.
- Notify, appoint and train election officers for all elections mandated by 14 and 15 Del. C. to perform uniform and non-partisan elections.

BACKGROUND AND ACCOMPLISHMENTS

During the past year, the Department conducted school elections, filing deadlines and voter registration deadlines in a timely and professional manner. The Department assisted with municipal elections pursuant to 15 Del. C. The Department also performed many activities for voter education with the school districts and with group functions, such as supplying voting machines, ballots, voter registrars, polling place information, absentee balloting information, and promotional items to keep the public aware of the continuing changes in voting practices.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	779.0	718.3	760.6
ASF	2.4	--	--
TOTAL	781.4	718.3	760.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	8.0	8.0	8.0
ASF	--	--	--
NSF	--	--	--
TOTAL	8.0	8.0	8.0

ACTIVITIES

- Maintain voter registration files, analyze voter registration documents and keep statistical information.
- Maintain a felon database for the prothonotary reports and Criminal Justice Information System (CJIS).

ELECTIONS

70-00-00

PERFORMANCE MEASURES

Voter Registration Transactions

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
New voters	4,854	5,096	5,249
Address change	7,326	7,473	7,697
Name change	964	983	1,012
Party change	240	245	252
Total	13,384	13,797	14,210

Cancelled Voter Registrations

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Deceased	733	748	770
Verification programs	476	486	500
Moved out of state	238	243	250
Board action	150	153	158
Felons	173	176	182
Total	1,770	1,806	1,860

Absentee Ballots

	FY 2000 *Actual	FY 2004 *Actual	FY 2008 Gov. Rec.
Total voted ballots**	89	165	129

*Years reflect presidential primary elections.

**Ballots returned in-time and sent to polling places.

SUSSEX COUNTY DEPARTMENT OF ELECTIONS 70-04-01

MISSION

The Department of Elections for Sussex County serves the citizens of Sussex County by registering voters and conducting primary, general, special and public school elections in accordance with state and federal laws.

KEY OBJECTIVES

- Provide prompt and courteous service to all customers.
- Conduct all elections mandated by 14 and 15 Del. C. in an efficient, fair and impartial manner.
- Register to vote all eligible permanent residents of the State of Delaware who submit a complete and accurate voter registration application.
- Provide mobile registration by scheduled events or at the request of organizations.

- Provide information to the public, candidates and political parties regarding election laws, rules and regulations, and registration requirements.
- Comply with the Sussex County 911 road naming project.
- Educate the public in the use of electronic voting machines and the election process.
- Remove ineligible voters from the voting rolls in accordance with state and federal laws.
- Enhance the Department's productivity through the application of technology and redesign of tasks.

BACKGROUND AND ACCOMPLISHMENTS

The Department continues to manage increasing numbers of new registration and change of address and name applications due to the Motor Voter Act. The Act mandates the Division of Motor Vehicles, and the departments of Health and Social Services and Labor to register eligible citizens and residents of the State.

During Fiscal Year 2007, the Department will provide for the set up and delivery of voting machines for six student government elections, six school district elections and referendums, 26 municipal elections and referendums in Sussex County, and the annual Delaware Electric Co-op Board of Directors election.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	654.5	581.3	614.5
ASF	--	--	--
TOTAL	654.5	581.3	614.5

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	8.0	8.0	8.0
ASF	--	--	--
NSF	--	--	--
TOTAL	8.0	8.0	8.0

ACTIVITIES

- Register new voters by mail and mobile registration.
- Process applications received as a result of agency-based registration.
- Maintain voter registration files.
- Conduct school elections and referendums.
- Provide voting machines for municipal elections and referendums.

ELECTIONS

70-00-00

- Conduct the primary and general elections in Sussex County.
- Provide voter education.

PERFORMANCE MEASURES

Voter Registration Transactions

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
New voters	5,180	5,000	11,500
Address change	10,555	11,500	14,500
Name change	797	750	1,050
Party change	209	250	1,250
Total	16,741	17,500	28,300

Cancelled Voter Registrations

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Deceased	1,270	1,300	1,450
Moved out of state	1,930	1,450	2,100
Board action	21	23	30
Total	3,221	2,773	3,580

General Election Information

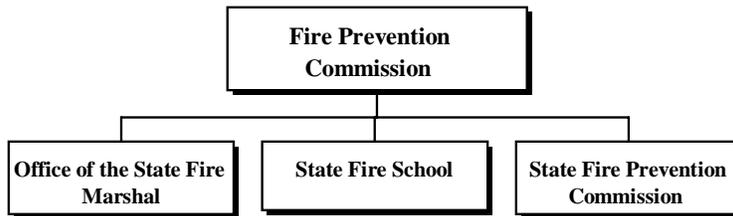
	FY 2000 *Actual	FY 2004 *Actual	FY 2008 Gov. Rec.
Total voted ballots**	4,261	5,583	6,800

**Years reflect presidential primary elections.*

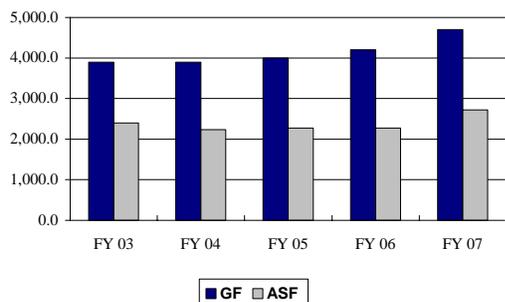
***Ballots returned in-time and sent to polling places.*

FIRE PREVENTION COMMISSION

75-00-00



Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	4,568.8	4,705.1	4,775.3
ASF	2,110.4	2,718.2	2,798.3
TOTAL	6,679.2	7,423.3	7,573.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	43.3	45.3	45.3
ASF	29.2	31.2	32.2
NSF	--	--	--
TOTAL	72.5	76.5	77.5

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$80.1 ASF and 1.0 ASF FTE Fire Protection Specialist I due to increased population and workload in New Castle County.
- ◆ Recommend one-time funding of \$55.0 in the Office of Management and Budget's contingency for vehicles and computer software.
- ◆ Recommend \$40.0 in Personnel Costs to increase hourly pay for Fire School instructors.

CAPITAL BUDGET:

- ◆ Recommend \$65.0 to repair and enlarge the drainage and fuel capturing system at the Fire School.
- ◆ Recommend \$30.0 for the purchase of rescue tools for the Volunteer Hose, Dover and the Rehoboth Beach fire companies.

FIRE PREVENTION COMMISSION

75-00-00

OFFICE OF THE STATE FIRE MARSHAL 75-01-01

MISSION

Ensure the citizens and visitors of Delaware a fire and explosion safe environment.

KEY OBJECTIVES

- To eliminate the loss of life and reduce injuries from the threat of fire by:
 - Suppressing arson;
 - Investigating all fire incidents to make an accurate determination of cause;
 - Providing thorough and complete supporting documentation of the investigative process;
 - Pursuing, apprehending and convicting those responsible for arson incidents;
 - Providing victim assistance in the aftermath of a fire; and
 - Disseminating findings to increase public awareness of fire and life safety issues.
- To maintain the highest levels of life safety in educational, health care, places of assembly, business, mercantile and institutional occupancies by:
 - Providing consistent, thorough and accurate compliance inspections and life safety surveys;
 - Attaining compliance with the State Fire Prevention Regulations through educational endeavors, carrying out inspection and survey programs which identify hazards to life safety and property conservation, and providing technical assistance to achieve corrective action; and
 - Responding to the needs and inquiries of the citizens of the State by taking action on their complaints and inquiries within 48 hours.
- To provide timely and quality service in the Plan Review and Approval program, Fire Protection Systems Certification and Licensing program, and Quality Assurance program for fire protection systems by:
 - Providing complete, accurate and timely reviews of project submissions, with preliminary approvals sent out within 72 hours, and

completion of the full review process within 15 days;

- Providing assistance to clients for understanding the technical requirements of the State Fire Prevention Regulations required for their projects; and
 - Ensuring that required fire protection systems are tested, inspected and maintained.
- Enhance the level of public awareness regarding fire prevention and life safety by:
 - Increasing public appearances and dissemination of fire safety information;
 - Reducing the loss of life and property for all citizens, with a special emphasis on individuals with disabilities and adolescents who play with matches, lighters or cause fires; and
 - Educating citizens and visitors of Delaware about fire safety.
 - Report, analyze and disseminate fire incident statistical data from the 61 fire departments in the State.

BACKGROUND AND ACCOMPLISHMENTS

The State Fire Marshal's Office operates under the direction of the State Fire Prevention Commission, which reports directly to the Governor. The office serves as the lead statewide investigative and law enforcement agency charged with investigating fire incidents and suppressing arson. The State Fire Prevention Regulations, as promulgated by the State Fire Prevention Commission, are the basis for the life safety inspections and property conservation surveys carried out by the State Fire Marshal's Office. Such inspections and surveys impact nearly all of the occupancies and buildings frequented by the public. Single-family dwellings are exempt from the provisions of the State Fire Prevention Regulations.

The State Fire Marshal's Office provides regulatory control in the areas of explosives, fireworks, amusement rides, places of assembly, health care facility certification and a variety of hazards such as flammable liquids and LP-gases.

The Technical Services unit of the Fire Marshal's Office provides the plan review and approval process for new construction, alterations and renovations of all buildings. Such an approval is required to be in place prior to counties issuing a building permit. Certification and licensing fire alarm system vendors and contractors provide a mechanism to ensure a level of quality control

FIRE PREVENTION COMMISSION

75-00-00

in the design, installation and operation of required fire protection systems.

In recent fiscal years, the following initiatives have been successfully completed or are in progress:

- Implemented an on-going education campaign to ensure that all residential occupancies have the basic minimum detectors to enhance survival levels in the event of a fire;
- Provided over 10,000 smoke detectors to needy citizens of Delaware with assistance from local fire departments in the Wake-up Delaware Campaign;
- Provided services to families, through the Juvenile Firesetter Intervention program, for juveniles who play with matches, lighters or cause fires;
- Implemented the Major Incident Response Team (M.I.R.T.) for all fatal fire incidents in the State using experienced investigators who apply a consistent and thorough approach to the investigation;
- Placed Gas Chromatograph-Multi Spectrometer laboratory instruments in service in the State Forensic Laboratory, with the cooperation of the Chief Medical Examiner, to permit the analysis of fire scene debris for all fire investigation and law enforcement agencies throughout Delaware;
- Continued life safety inspections for all facilities of the Department of Correction and all schools; and
- Monitored the installation of sprinkler systems in all student dormitories and student residential housing statewide, due to be completed in 2007.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	2,178.2	2,179.3	2,313.5
ASF	2,108.7	2,657.2	2,737.3
TOTAL	4,286.9	4,836.5	5,050.8

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	24.8	25.8	25.8
ASF	29.2	31.2	32.2
NSF	--	--	--
TOTAL	54.0	57.0	58.0

ACTIVITIES

The following activities will allow the Office of the State Fire Marshal to meet the above stated objectives:

- Pursue, apprehend and convict those responsible for arson incidents;
- Enforce State Fire Prevention Regulations;
- Provide consistent, thorough and accurate compliance inspections and life safety surveys;
- Attain compliance with the State Fire Prevention Regulations through educational endeavors, inspection and survey programs, and technical assistance;
- Identify specific target occupancies for inspections and surveys with a fire incident history or special requirements with respect to life safety and property conservation;
- Conduct plan reviews and approvals for all buildings and structures undergoing construction, alterations or renovations to ensure compliance with nationally recognized standards and practices relating to fire safety and property conservation;
- Assist municipal assistant state fire marshals in support of fire investigations and technical questions relative to the State Fire Prevention Regulations;
- Assist the chief officer of any fire department upon request;
- Ensure that the installation and maintenance of equipment intended for fire control, detection and extinguishment meets specifications;
- Assist all required occupancies and the owners thereof, in meeting compliance with the Smoke Detector Law;
- Analyze the need for additions or amendments to the State Fire Prevention Regulations;
- Ensure Delaware Fire Incident Reporting System (DFIRS) compliance with quarterly data submission requirements to the Department of Safety and Homeland Security;
- Regulate safety in the storage, sale and use of any explosive, combustible or other dangerous article in solid, liquid or gas form;
- Administer the Amusement Ride Safety Act, 16 Del. C. c. 64;
- Increase public awareness regarding fire prevention and life safety issues through the dissemination and delivery of life safety information at various statewide events;
- Serve as committee member of the Governor's Drought Advisory Board and Delaware Emergency Management Weapons of Mass Destruction and Bioterrorism Committee; and
- Continue participation in Livable Delaware and statewide planning committees.

FIRE PREVENTION COMMISSION

75-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of fires cleared by arrest	29	30	30
% of repeat violation offenders	5.6	4.0	4.0
Average turnaround time for full plan reviews (days)	14	10	10
# in attendance at public education events	49,111	41,475	43,549
% of departments receiving breakdown of incident types	80	100	100

STATE FIRE SCHOOL

75-02-01

MISSION

The mission of the State Fire School is mandated by 16 Del. C. §§ 6613 to 6618 and instructs the Delaware State Fire School to:

- Provide firefighters with needed professional instruction and training at a minimum cost to them and their employers;
- Develop new methods and practices of firefighting;
- Provide facilities for testing firefighting equipment;
- Disseminate information relative to fires, techniques of firefighting and other related subjects to all interested agencies and individuals throughout the State; and
- Undertake any project and engage in any activity which, in the opinion of the State Fire Prevention Commission, will serve to improve public safety.

On July 1, 1972, the State Fire Prevention Commission was also given the mandate under 16 Del. C. §§ 6708 to 6714 to regulate the ambulance service in Delaware. The Commission assigned the State Fire School the duties of inspecting and licensing ambulances, and training and certifying ambulance personnel.

KEY OBJECTIVES

- Provide firefighters, ambulance and rescue personnel with necessary professional instruction and training.
- Certify and re-certify Delaware emergency medical technicians.
- Inspect and license public and private ambulances.
- Provide agency, institutional and industrial personnel and the general public with necessary professional instruction and training.
- Disseminate information relative to fires, techniques of firefighting and other related subjects to all agencies and individuals throughout the State.
- Develop new methods and practices of firefighting.
- Provide facilities for testing firefighting equipment.
- Provide fire and Emergency Medical Services (EMS) personnel with the necessary training to combat weapons of mass destruction and terrorism.

FIRE PREVENTION COMMISSION

75-00-00

BACKGROUND AND ACCOMPLISHMENTS

In order to more effectively manage the State Fire School's training and education program, services for specific target audiences have been identified: (1) program services for firefighters and fire officers; (2) program services for ambulance and rescue personnel; and (3) program services for State agencies, institutions, industrial personnel and the general public.

Since its inception in 1964, the State Fire School has been sensitive to the need for quality training and education in fire protection. As the demand for programs and services increases, so does the need to select and qualify additional instructional personnel.

Strong emphasis is placed on improving the instructor development program for part-time personnel. Instructor candidates are trained in instructional methodology and then trained to teach specific subject areas. Active instructors are cross-trained in high priority subject areas to help the school meet its program service demands as well as improve the individual's professional ability. All instructors are required to attend improvement seminars as scheduled by the Fire School in order to maintain their certification.

Continued emphasis is placed on planning and evaluation. Existing courses of instruction are reviewed and revised to ensure their content is current and consistent with new concepts and techniques.

In addition to conducting the normally scheduled activities and meetings, and honoring special requests for programs and services, progress continues to be made towards improving program quality. Emphasis is placed on improving program management and cost effectiveness.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	2,174.2	2,217.4	2,132.6
ASF	1.5	50.0	50.0
TOTAL	2,175.7	2,267.4	2,182.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	17.5	18.5	18.5
ASF	--	--	--
NSF	--	--	--
TOTAL	17.5	18.5	18.5

ACTIVITIES

- Provide emergency medical personnel with the National Registry Emergency Technician Basic Course

and refresher courses as well as annual cardio-pulmonary resuscitation (CPR) and automated external defibrillator (AED) certification and re-certification.

- Train, test and certify fire service personnel under the National Professional Qualification System.
- Partner with Dupont Company to provide national certification for their specialty training division.
- Continue the testing program for Fire Alarm/Fire Protection Systems Installers as required by the State Fire Code.
- Provide continuing education training for public education and the fire service to implement Fire Safety Education in grades K-6.
- Continue the National Incident Management System (NIMS) in conjunction with DEMA.
- Maintain International Fire Service Accreditation Congress (IFSAC) accreditation for curriculums provided.
- Serve on the State Emergency Response Team (SERT).

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of programs	973	1,000	1,000
# of students:			
Fire/rescue	6,658	8,000	7,500
Emergency care	5,492	4,500	4,500
Industry	1,453	2,000	2,000
Hazardous materials technician program	197	400	300
Fire safety	52,159	50,000	50,000
# of fire safety programs	201	250	250

Approximately 350 new firefighters are trained each year with an average of 98 percent finishing basic training.

There are approximately 130 new ambulance attendants trained annually and 1,000 are re-certified.

FIRE PREVENTION COMMISSION

75-00-00

STATE FIRE PREVENTION COMMISSION 75-03-01

MISSION

The mission of the State Fire Prevention Commission is mandated by 16 Del. C. c. 66 as follows:

- To promulgate, amend and repeal regulations for the safeguarding of life and property from hazards of fire and explosion;
- Appoint the State Fire Marshal and Fire School Director. The Commission shall have complete jurisdiction and management over the State Fire School;
- To authorize new fire companies or substations, resolve boundary and other disputes, and prohibit cessation of necessary fire protection services;
- Ensure a high level of public safety for the safeguarding of life and property from the hazards of fire and explosion; and
- Oversee statewide basic life support ambulance service.

KEY OBJECTIVES

- Promulgate, amend and repeal State Fire Prevention Regulations, State Fire Service Standards and State Ambulance Service Regulations.
- Provide a direct liaison between state government and the statewide volunteer fire service.
- Inspect and license basic and advanced life support ambulances.
- Certify ambulance attendants and emergency medical technicians.

BACKGROUND AND ACCOMPLISHMENTS

The State Fire Prevention Commission consists of seven members who serve without compensation and are responsible for developing the fire policy information base. The State Fire Marshal reviews the Delaware State Fire Prevention Regulations on an annual basis and reports findings and recommended changes to the Commission. The regulations are reviewed and updated every three years. Effective July 1, 1995, Live Fire Training and Burn Regulations were adopted by the Commission. Effective July 30, 1997, the State Ambulance Service Regulations were adopted by the Commission.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	215.9	308.4	329.2
ASF	--	11.0	11.0
TOTAL	215.9	319.4	340.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	1.0	1.0	1.0
ASF	--	--	--
NSF	--	--	--
TOTAL	1.0	1.0	1.0

ACTIVITIES

- Provide the vital link between the fire service and executive branch of government.
- Provide a technically competent code-making body.
- Administer funding for a statewide fire safety education program.
- Administer funding for extraordinary expenses incurred by fire companies in the State.
- Implement statewide fire safety strategy and policy.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of hearings - public, appeal, grievance	23	9	9
# of Commission committee meetings	33	28	28
# of Commission special interest functions	34	12	12
# of fire service functions	178	120	120
# of emergency service functions	103	40	40

DELAWARE NATIONAL GUARD

76-00-00

Delaware National Guard

MISSION

The Delaware Army and Air National Guard are federally-authorized, requirements-driven, capabilities-based forces with both federal and state missions. The federal mission is to maintain properly-trained and equipped units available for prompt mobilization in the event of war, national emergency or other contingencies. In this capacity, command and control is within the purview of the President of the United States. The State mission is to provide trained and disciplined forces for domestic emergencies or as otherwise directed. In a peacetime environment or operation, short of federal mobilization, the organizational command and control is directed by the Governor of Delaware. The Delaware National Guard provides these capabilities by employing a full-time and part-time workforce paid using federal, state or combined funding sources.

KEY OBJECTIVES

The objectives of the Delaware National Guard are to:

- Maintain a balanced force structure authorization of 1,650 troops in the Delaware Army National Guard and 1,115 personnel in the Air National Guard;
- Concentrate on the fundamentals of mission readiness, including individual qualifications, leadership development and unit training; and
- Maintain quality accession and retention programs, as well as professionally planned and executed training programs.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware National Guard provides personnel and equipment in the event of a natural disaster, civil disturbance or an actual armed conflict. Therefore, the service provided by the Delaware National Guard can be to a local community and/or to the entire population of the State of Delaware and/or the United States. The following are some of the activities in which the Delaware National Guard has participated:

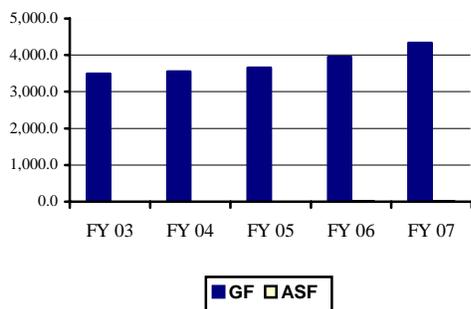
- Responded to the hurricane relief effort in Mississippi and Louisiana by mobilizing and deploying 412 personnel for various periods of time;
- Worked with the Delaware State Police in the Drug Education for Youth program (DEFY);

- Integrated Delaware Army and Air National Guard headquarters at the Joint Force Head Quarters (JFHQs) Operations Center, enabling 24/7/365 operations and a single site command post for missions and exercises;
- Initiated the State Partnership program with our partner nation, the Republic of Trinidad and Tobago, to promote mutual learning development and goodwill with a similar sized military agency.
- Worked hand-in-hand with Delaware mentoring and family assistance programs;
- Continued the Tuition Assistance program, through which 947 Guard members have been afforded the opportunity to attend school and further their education;
- Conducted annual emergency preparedness exercises with the Delaware Emergency Management Agency (DEMA) regarding the Salem Nuclear Power Plant;
- Worked hand-in-hand with the Department of Natural Resources and Environmental Control in various environmental arenas;
- Participated with federal, state and local agencies in the Anti-terrorism Advisory Council; and
- Supported local communities through a myriad of programs and initiatives including:
 - Holiday concert for citizens of the First State;
 - Adopt-a-Family;
 - Salvation Army kettle drive;
 - Operation Shoe Box;
 - Special Olympics Plane Pull;
 - HOSTS Mentoring program;
 - Drug Education For Youth programs;
 - Thanksgiving Basket Brigade;
 - NASCAR opening ceremonies;
 - DNG Youth Camp; and
 - Delaware National Guard and Reserve Emergency Assistance Fund.

DELAWARE NATIONAL GUARD

76-00-00

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	4,050.7	4,333.2	4,807.3
ASF	12.5	5.0	--
TOTAL	4,063.2	4,338.2	4,807.3

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	30.5	30.5	30.5
ASF	--	--	--
NSF	77.8	107.8	107.8
TOTAL	108.3	138.3	138.3

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$91.9 in Personnel Costs for projected federal salary increases.
- ◆ Recommend \$14.0 in Supplies and Materials for homeland security equipment.
- ◆ Recommend \$10.0 for the State Partnership Program to develop organizational knowledge with a foreign partner nation.

CAPITAL BUDGET:

- ◆ Recommend \$500.0 for the Minor Capital Improvements and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and continue to eliminate the backlog of deferred maintenance.

DELAWARE NATIONAL GUARD

76-01-01

ACTIVITIES

- Provide administrative, maintenance, security and facilities for training the Delaware National Guard to meet its state and federal missions.
- Provide maintenance, repairs and payment of operating costs of daily operations of the Army and Air National Guard facilities in accordance with the Service Contract Funding Agreements with the federal government.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of armory facilities 100 percent State funded (Army Guard only)	14	14	14
# of non-armory facilities 25 percent State funded (Army/Air)	2/74	2/74	2/74
# of community service actions annually (average)	170	170	170

ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS

77-00-00

Advisory Council For Exceptional Citizens

MISSION

The mission of the Governor's Advisory Council for Exceptional Citizens' (GACEC) is to serve as the Individuals with Disabilities Education Act (IDEA) advisory panel to agencies providing educational services/programs for children (birth through age 21) and agencies providing services for adults with disabilities in Delaware. The GACEC serves as the review board for policies, procedures and practices related to the delivery of services for all citizens with exceptionalities in Delaware. GACEC's primary function is advisory, with an advocacy byproduct when necessary to achieve its mission.

KEY OBJECTIVES

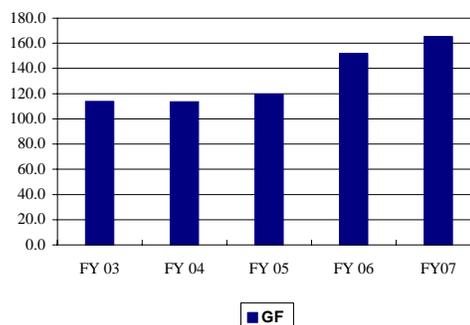
In order to fulfill the GACEC's advisory function, members must request and pursue information through various means such as program visits, review of public reports, analysis of regulations and legislation, attendance at public meetings and research.

BACKGROUND AND ACCOMPLISHMENTS

At the state level, the GACEC has served since 1972 as the advisory council for exceptional children with the primary mandate to advise the State Board of Education and Department of Education on all issues related to the education of children with special needs, including those with outstanding talents. Pursuant to Delaware Senate Bill 353, passed in 1977, the Advisory Council for Exceptional Citizens was renamed the Governor's Advisory Council for Exceptional Citizens and expanded its responsibilities to cover a broad range of human service needs for all citizens with disabilities.

The GACEC has served as the advisory panel for special education since the initial passage in 1974 of the federal special education statute, Education of the Handicapped Act. GACEC continues to serve in this capacity under the reauthorized law, IDEA, and its amendments.

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	145.8	165.3	176.6
ASF	--	--	--
TOTAL	145.8	165.3	176.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	3.0	3.0	3.0
ASF	--	--	--
NSF	--	--	--
TOTAL	3.0	3.0	3.0

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend one-time funding of \$1.5 in the Office of Management and Budget's contingency for equipment and supplies.

ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS 77-01-01

ACTIVITIES

- Review and comment on legislation, regulations and policy changes to public education, including

ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS

77-00-00

charter schools, impacting individuals with disabilities.

- Participate on other councils, boards or committees to provide input on issues relating to services for persons with disabilities or educational services for students with exceptionalities.
- Educate the general public and disability community regarding disability issues and services.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of letters on legislation written per year to elected officials	2,106	2,000	2,050
# of boards, councils and committees with participation by GACEC staff and members	36	40	42
# of individuals reached via GACEC presentations or co-sponsorship of conferences and workshops by members and staff	1,922	1,800	1,850
# of times the GACEC website accessed annually	4,550	4,700	4,750

HIGHER EDUCATION

90-00-00

Higher Education

University of Delaware

Delaware State University

**Delaware Technical
and
Community College**

Delaware Geological Survey*

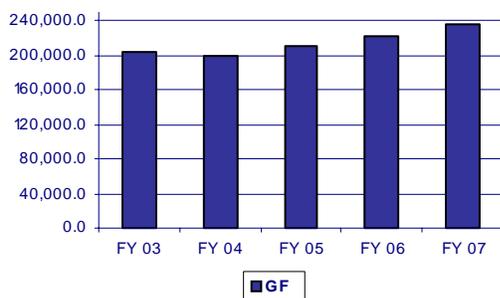
- Operations
- Sponsored Programs and Research

- Office of the President
- Owens Campus
- Wilmington Campus
- Stanton Campus
- Terry Campus

**Delaware Institute of
Veterinary Medical Education
(DIVME)**

* Organization for Budgeting and Accounting purposes only.

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	239,291.4	235,639.4	241,584.4
ASF	--	--	--
TOTAL	239,291.4	235,639.4	241,584.4

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	704.0	733.0	750.0
ASF	--	--	--
NSF	268.9	279.0	317.8
TOTAL	972.9	1,012.0	1,067.8

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

University of Delaware

- ◆ Recommend \$422.0 for Scholarships to assist Delaware residents who face greater unmet financial need as a result of rising educational costs.

- ◆ Recommend \$97.8 for Minority Student Recruitment to provide financial assistance to underrepresented minorities.
- ◆ Recommend \$330.0 for library materials to maintain book, periodical and database holdings required by the university to provide a full range of services as an accredited library and major resource library in the state.
- ◆ Recommend \$620.0 to strengthen teacher education and educational leadership programs as part of an overall State effort to improve K-12 education in Delaware. This funding will support teacher preparation programs in Math, Science, Special Education and Secondary Education.
- ◆ Recommend \$271.8 for the Delaware Biotechnology Institute to provide operational support for the Science and Technology Council.
- ◆ Recommend \$500.0 to cover increased utility costs.

Delaware Geological Survey

- ◆ Recommend \$14.0 in one-time funding in the Office of Management and Budget's contingency for a large format printer.

Delaware State University

- ◆ Recommend \$394.6 for Aid to Needy Students for financial assistance to Delaware students who face greater unmet need as a result of rising educational costs.
- ◆ Recommend \$250.0 in General Scholarships to improve the University's financial ability to attract and retain students.

HIGHER EDUCATION

90-00-00

Delaware Technical and Community College

- ◆ Recommend \$80.0 for Aid to Needy Students for financial assistance to Delaware students who face greater unmet need as a result of rising educational costs.
- ◆ Recommend \$54.2 to accommodate inflationary increases in the Associate in Arts program (academic and operations) not covered by tuition.
- ◆ Recommend \$579.7 and 17.0 FTEs to help meet growing demand for service, to include: Math, English, ESL, Paralegal, Paramedic, and Developmental Studies instructors, and various administrative and instructional positions.

Delaware Institute of Veterinary Medical Education (DIVME)

- ◆ Recommend \$66.6 in Tuition Assistance to accommodate four additional students in the coming school year.

CAPITAL BUDGET:

University of Delaware

- ◆ Recommend \$3,500.0 for the renovation of Brown Lab. These funds will be used for the renovation of the north and west wings of the building.

Delaware State University

- ◆ Recommend \$3,500.0 for the Minor Capital Improvements and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the University's backlog of deferred maintenance.

Delaware Technical and Community College

- ◆ Recommend \$1,000.0 for the construction of the Health Sciences Building on the Stanton Campus.
- ◆ Recommend \$300.0 for the Excellence Through Technology Campaign to enhance technological capabilities throughout the State.
- ◆ Recommend \$1,400.0 for Collegewide Asset Preservation to maintain over 1.3 million square feet of facilities throughout the State.
- ◆ Recommend \$200.0 for improvements to the Terry Campus in Kent County; \$200.0 for improvements to the Owens Campus in Sussex County; and \$400.0 for improvements to the Stanton/Wilmington Campus complex.

UNIVERSITY OF DELAWARE

90-01-01

MISSION

To develop and maintain strong undergraduate and graduate curricula; strengthen academic, research and service programs; and maintain a strong academic reputation that continues to attract highly qualified students.

The educational experience at the University is one of intellectual fulfillment and preparation for productive careers. The first concern of the University's program of instruction is to provide rigorous and demanding standards to develop in students primary linguistic, cognitive and information skills for success at the University and in postgraduate life.

KEY OBJECTIVES

- Make the University more student-centered.
- Provide competitive compensation for all employees.
- Establish additional scholarship and financial aid support.
- Enhance the living and learning environment.
- Build upon teaching and research initiatives at the University that both strengthen academic programs and benefit external partners in such areas as biotechnology, composites and microelectronics.

BACKGROUND AND ACCOMPLISHMENTS

Four budgetary strategies were implemented a decade ago in order to meet the University's key objectives:

- Increase private support to the University;
- Increase contract and grant activity in support of research and public service;
- Reallocate resources to support programs of excellence while reducing selected programs deemed non-essential to the University's mission; and
- Privatize services wherever appropriate.

Implementation of these strategies has resulted in the following:

- The University completed the Campaign for Delaware, raising a total of \$431 million;

HIGHER EDUCATION

90-00-00

- Expenditures resulting from externally funded contracts and grants increased from \$47.9 million in Fiscal Year 1991 to \$147.9 million in Fiscal Year 2006; and
- Auxiliary services which were not integral to the institutional mission or which were unreliable revenue streams have been outsourced to external vendors at a guaranteed return rate to the University.

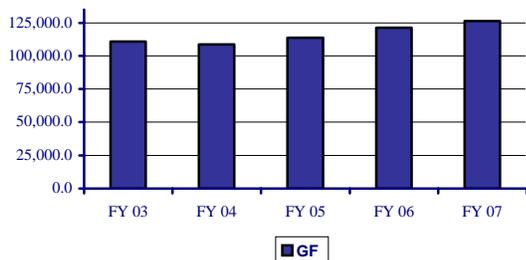
As a result of the foregoing cost containment strategies and increased activity in contracts, grants and gifts, coupled with stability in tuition revenues and State funding, the University has reallocated resources to achieve the following:

- University compensation for faculty, professionals and staff is above the median for the peer group of doctorate granting institutions with which the University compares itself;
- Financial aid from all sources more than tripled from \$30 million in Fiscal Year 1993 to \$118 million in Fiscal Year 2006;
- The University's retention and graduation rates are significantly above the national norm for selective, doctorate granting institutions; and
- The University has expended annually on facilities renewal and renovation in excess of two percent of the replacement value of the physical plant.

As a result of effective strategic planning, the University of Delaware is:

- Affordable, with respect to student charges;
- Student-centered, with regard to meeting the academic, institutional and social needs of clientele;
- Competitive in compensating employees;
- Committed to a financial aid policy that attempts to ensure that no student will be denied an education because of inability to pay for that education; and
- Working to maintain an attractive, up-to-date, technologically state-of-the-art campus to support the academic and institutional needs of students, faculty and staff.

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	126,252.6	126,333.2	129,141.7
ASF	--	--	--
TOTAL	126,252.6	126,333.2	129,141.7

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of matriculated students			
- Undergraduates*	15,742	15,211	15,500
- Graduates	3,434	3,446	3,500
Average SAT scores for entering freshmen	1,205	1,195	1,200
% graduation rate - 5 years	75	75	75
% of graduates employed or in graduate school	93.6	93.0	95.0
% of Delaware residents enrolled	43	43	45
# of full-time faculty	1,175	1,116	1,020
Ratio full-time students/full-time faculty	16:1	16:1	16:1
% of student retention freshman to sophomore	89	88	90

*Includes Associate in Arts Degree program.

HIGHER EDUCATION

90-00-00

DELAWARE GEOLOGICAL SURVEY

90-01-02

MISSION

The mission of the Delaware Geological Survey (DGS) is geologic and hydrologic research and exploration, and dissemination of information through publication and public service.

KEY OBJECTIVES

The goal of DGS is to provide objective, scientific, geologic and hydrologic information, advice and service to stakeholders. This goal is accomplished by conducting hydrologic and geologic hazard investigations and services, and by continuing infrastructure development through basic data collection and computer-based data management and dissemination programs. Such information is used to advise, inform and educate stakeholders about the important roles that earth science information plays in issues regarding water resources, public health, agriculture, economic development, land use planning, environmental protection and restoration, geologic hazards, waste disposal, energy, mineral resources and recreation.

The following objectives will permit this to occur:

- Maintain geologic, hydrologic and topographic mapping of the State of Delaware;
- Systematic investigation of the geology of the State;
- Compile data from mapping programs into reliable, serviceable databases, for use in Geographic Information Systems, and provide information to users via the Internet;
- Provide online mapping tools that provide access to a wide variety of geospatial information for Delaware and allows users to create high-quality, printable maps;
- Identify potential water supplies, energy sources and construction materials;
- Recommend and draft laws for optimum and equitable utilization of geological and hydrological resources;
- Evaluate activities related to oil, gas, wind energy, and geothermal exploration and development;
- Identify, understand and prepare to deal effectively with all reasonable projections of geologic hazards such as droughts, flooding, erosion, earthquakes, and sinkholes; and

- Manage all agreements with the U.S. Geological Survey (USGS) and U.S. Minerals Management Service.

BACKGROUND AND ACCOMPLISHMENTS

The DGS has recently completed and reported on projects related, but not limited to:

- Digital water-table elevations and depth to water under dry, normal and wet conditions for New Castle and Kent counties;
- Development of a detailed, up-to-date hydrogeologic framework that allows for the delineation of the distribution, and geological and hydrological characteristics of seven confined aquifers in Kent County that are or can be used for water supply;
- Surficial geologic map of Kent County;
- Investigation of a public water supply wellfield in Sussex County that contains elevated levels of mercury to identify and characterize geologic units, the thicknesses and extents of aquifers and confining beds, and to provide digital information on the configuration of the shallow water table, and ground-water recharge potential;
- Ground-water level and water-quality monitoring of Atlantic coastal aquifers used for water supply to evaluate the potential for saltwater intrusion;
- Application and development of the Delaware Data Mapping and Integration Laboratory (DataMIL) and associated geospatial data for dissemination of Delaware's Geospatial Data Framework Layers;
- Investigation and review of domestic well water quality and associated assessment of risk to domestic water supply wells from contamination resulting from human activities;
- Investigation on the thickness and transmissivity (hydrologic characteristics) of the heavily used unconfined aquifer in Sussex County; and
- Management of multi-state and federal agency project for coordinated acquisition, data processing, product generation, accessibility, and distribution of LIDAR elevation data for Sussex and eastern Kent counties.

The DGS continues to serve on, and provide technical assistance to the Delaware Water Supply Coordinating Council, Delaware River Basin Commission (DRBC) Regulated Flow Advisory Committee, Inland Bays Scientific Technical Advisory Committee, and the Delaware Total Maximum Daily Load (TMDL) Technical Advisory Committee. DGS staff serves in the Delaware Emergency Management Agency (DEMA) Technical Assessment Center during major storm events, and on DEMA's State Hazard Mitigation Team and Storm Ready Advisory Board. DGS staff recently served

HIGHER EDUCATION

90-00-00

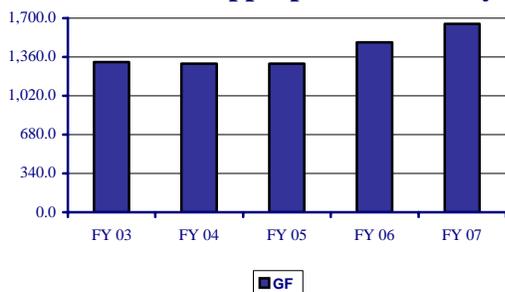
on Governor Minner's Task Force on Surface Water Management. The DGS continues to represent Delaware as a member of the U.S. Department of Interior's Outer Continental Shelf Policy Committee and the Delaware River Master Advisory Committee.

The DGS continued to enhance its ability to provide real-time analysis of coastal and stream flooding, and periods of drought through online access to nine continuous-record tide gages and thirteen long-term continuous-record stream gages throughout Delaware.

For Fiscal Year 2008, the DGS plans to accomplish the following:

- Complete surficial geologic mapping of the Georgetown quadrangle (1:24,000) and Sussex County (1:100,000);
- Publish reports on: (1) geology of offshore sand resources for beach replenishment; (2) domestic well water quality; (3) digital maps of aquifers in Kent County; (4) results of water-table mapping in the Coastal Plain of Delaware; and (5) ground-water discharge areas in Rehoboth and Indian River bays;
- Continue conversion of DGS reports and maps from paper to digital format and make them available in PDF format on the DGS website;
- Develop a detailed subsurface geologic and hydrologic framework in Sussex County to show the distribution and extent of aquifers used for water supply, irrigation and industry;
- Design, develop and implement an Internet Mapping Service (IMS) project to more effectively and efficiently deliver geologic and hydrologic databases to stakeholders via Internet-based geodatabases; and
- Conduct an investigation of the effects of rapid infiltration beds for wastewater disposal on ground-water quality.

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 Gov. Rec.
GF	1,706.1	1,650.9	1,741.9
ASF	--	--	--
TOTAL	1,706.1	1,650.9	1,741.9

ACTIVITIES

- Conduct short and long-term projects, and undertake and maintain continuing programs to collect and interpret geologic, hydrologic, natural hazard, and geospatial information.
- Enhance ability to provide real-time information related to streamflows and tides, including storm alert systems.
- Manage, maintain and update the Delaware DataMIL application and associated geospatial data for dissemination of Delaware's Geospatial Data Framework Layers.
- Chair the State Mapping Advisory Committee and Delaware Geographic Names Committee, and serve on the Delaware I-Team, Delaware Geographic Data Committee, and Delaware DataMIL team to coordinate Delaware's Geographic Information System (GIS) community.
- Provide specialized geologic, hydrologic and geospatial information, advice and consulting services to stakeholders through participation on advisory boards, task forces, commissions, panels, and committees.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of geologic mapping square miles (cumulative)	1,870	2,459	3,396
# of hydrologic mapping square miles (cumulative)	5,591	10,985	12,633
# of well records in database	116,000	123,000	130,000
# of stream gages	13	13	13
# of tide gages	9	9	9

HIGHER EDUCATION

90-00-00

DELAWARE STATE UNIVERSITY

90-03-00

MISSION

Delaware State University is a public, comprehensive, 1890 Land Grant institution. The mission of the University is to provide meaningful and relevant education that emphasizes both the liberal and professional aspects of higher education. The University provides educational opportunities at a cost consistent with the economic status of students as a whole. While recognizing its historical heritage, the University serves a diverse student population with a broad range of programs in instruction, service and research, so that its graduates can become competent, productive and contributing citizens.

VISION STATEMENT

Delaware State University will be a diverse, selective teaching, research and service University in the land-grant tradition, serving the people of the State of Delaware and the region. It will be a University of first choice for students from the State. The University will:

- Excel in the education of undergraduates in the Liberal Arts and in the professional, technical and scientific development of the workforce;
- Attain a significant educational presence in all three Delaware counties, also emphasizing services for adult learners and providing for the re-certification needs of professionals;
- Provide an important engine for research and economic development in Delaware, especially in Kent and Sussex counties;
- Offer an array of masters and doctoral programs in areas of importance to the social and economic development of Delaware;
- Develop a community of scholars with talent and expertise that will garner regional and national recognition;
- Enhance competition in intercollegiate athletics at the NCAA Division I level, with an increasing emphasis on the participation of female student athletes;
- Develop the Arts as an integral part of the University's programs and cultivate relationships in the Arts across the State and region; and
- Continue to build a culture of global awareness through internationally-focused teaching and

learning activities, and by cultivating collaborative relationships with international programs, higher education institutions and global communities.

KEY OBJECTIVES

- Increase the acquisition of competitive grants to \$37 million annually by 2008.
- Continue to implement an enrollment management plan that:
 - Increases both the freshman and sophomore retention rates;
 - Increases enrollment to 5,000 traditional FTEs by 2010 and 5,000 non-traditional FTEs by 2015;
 - Increases the graduation rate to 60 percent by 2008; and
 - Increases graduate enrollment to 15 percent of the undergraduate enrollment.
- Continue to implement a comprehensive assessment program which includes an analysis of the congruence between the University's objectives and actual program outcomes, as well as an academic program review process for program approval and the elimination of non-productive programs.
- Strengthen and support outreach programs appropriate for a comprehensive land-grant University.
- Enhance academic and administrative programs through applications and acquisition of computing and information technologies.
- Continue implementation of the buildings and grounds maintenance program that will identify and correct problems in regulatory compliance, reliability, quality assurance and costs.
- Enhance the administrative and management effectiveness and performance of University personnel.
- Continue to seek accreditation for selected academic and student programs.

BACKGROUND AND ACCOMPLISHMENTS

Over the last year, the University has had a number of significant accomplishments.

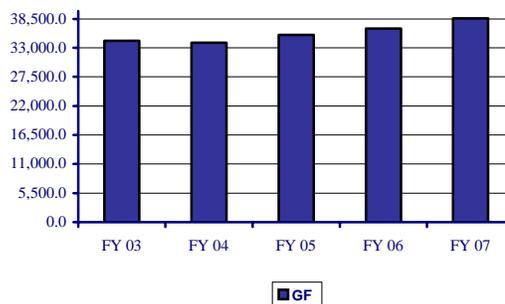
- Graduate enrollment (headcount) in Fall 2006 increased 34 percent over Fall 2005. The freshmen class enrollment was 828.

HIGHER EDUCATION

90-00-00

- In May 2006, the University awarded 452 undergraduate degrees and 78 graduate degrees.
- Eighty-nine percent of full-time faculty in Fiscal Year 2006 held terminal degrees.
- The faculty continues to represent the University at national and international meetings as well as hold leadership positions in national discipline-specific academic and professional associations. The level of student involvement in faculty-sponsored research continues to grow and new competitive research grant funding is on the rise.
- The University has implemented research projects in the areas of hydrogen storage, neurobiology, biotechnology, applied optics, natural resources, and other disciplines.
- The University has extended the use of its facilities and resources to the community through educational programs, cultural events, professional association conferences, ecumenical retreats, scholastic competitions, and science competitions/fairs. During Fiscal Year 2006, more than 250,000 people attended University-sponsored or hosted events.
- The University increased graduate enrollment to ten percent of the undergraduate enrollment.
- During Fiscal Year 2006, the University signed partnership agreements with institutions in China, Bangladesh, Nigeria, Serbia, Egypt, and Cuba, raising the total number of formalized international agreements to 19. The partnerships have resulted in faculty/student exchanges, as well as potential joint collaborations in research projects and conferences.
- The University is involved in 11 pre-college programs. The institution is reaching Delaware youths from grades four to 12 in a host of academically challenging activities held at the University. Included are programs such as the Forum to Advance Minorities in Engineering (grades 6-8), Girls in Exploration in Mathematics and Sciences (grades 9-10), Intensive Summer Science Program (grades 9-12), and eight other academically-enriching and motivational programs.

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	42,592.0	38,616.9	39,329.0
ASF	--	--	--
TOTAL	42,592.0	38,616.9	39,329.0

ACTIVITIES

- Revamp retention efforts through the establishment of an Academic Enrichment Division that includes the offices of Orientation and Mentoring, University Seminar, Project Success, Project Jumpstart, Project Staying the Course and tutoring.
- Establish a Hydrogen Storage Research Center through a federal grant.
- Continue to seek competitive grants to further expand DSU's research profile.
- Increase the availability of scholarships to provide opportunities to students who might not otherwise be able to pursue a University education.
- Continue to improve enrollment management processes to upgrade recruitment efforts and meet enrollment goals.
- Continue efforts to improve the appearance of the buildings and grounds through ongoing maintenance programs.
- Continue ongoing work to improve the recruitment and retention of competent faculty and staff by increasing the availability of training opportunities, including training in computers, customer service and management skills.

HIGHER EDUCATION 90-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of students enrolled in credit courses (head count)	3,722	3,657	3,800
# of graduates	530	530	530
% of student retention - freshman to sophomore	65	63	70
% graduation rate (6 years)	35	38	38
# of minority grads in scientific fields	36	40	40
# of grads who enter graduate and professional schools	120	150	150
% of faculty with terminal degree	83	89	89
\$ amount of competitive grants awarded (millions)	28	34	37

DELAWARE TECHNICAL AND COMMUNITY COLLEGE 90-04-00

MISSION

Delaware Technical and Community College is a statewide multi-campus community college committed to providing open admission postsecondary education.

KEY OBJECTIVES

- Provide career education in technically current associate degree, diploma and certificate programs designed to support the employment needs of New Castle, Kent and Sussex counties.
- Provide general education to help students become aware of social problems, develop an appreciation of human differences, enhance social and political involvement, realize environmental issues, build a sense of ethical responsibility and be able to access and use information resources.
- Provide developmental education courses to assist students in gaining competencies in reading, writing, computing, spelling, speaking, listening and analyzing.
- Transfer education programs which facilitate access to upper division baccalaureate degree programs at area colleges and universities.
- Provide opportunities for student development including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement and transfer advisement.
- Offer lifelong learning educational programs which encourage residents of all ages to pursue self-development and broaden their interests and talents. These include degree programs, courses, seminars, General Equivalency Diploma (GED) instruction, lectures, workshops, conferences and other specially-designed learning activities.
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity.
- Offer teaching advancement supported by professional development activities which focus on continuous improvement of the learning process.
- Provide advanced technology applications for credit and non-credit education and training.

HIGHER EDUCATION

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- Coordinate community services reflecting cultural, recreational and civic opportunities to enhance the quality of life in the community.

BACKGROUND AND ACCOMPLISHMENTS

Delaware Technical and Community College (Delaware Tech) is a statewide institution of higher education providing academic, technical, continuing education and industrial training opportunities to residents of Delaware at four campuses.

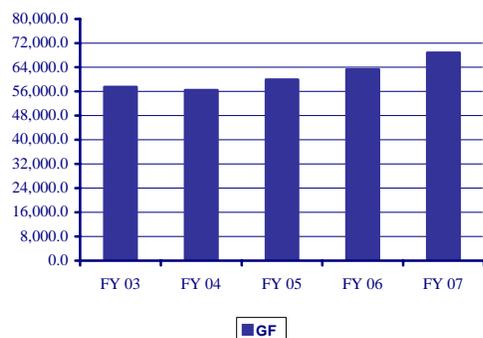
Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

The College and its campuses are fully accredited by the Commission on Higher Education, Middle States Association of Colleges and Schools. In addition, several curricula have earned program-based accreditation by various professional organizations.

The Wilmington Campus is located in the City of Wilmington; the Stanton Campus is near Newark; the Owens Campus is near Georgetown in Sussex County; and the Terry Campus is north of the City of Dover.

The President's Office, located adjacent to the Terry Campus, functions as a central office by providing a variety of services in support of the campuses. Delaware Tech's enrollment has grown dramatically in recent years. Students of all ages, backgrounds and walks of life have benefited from the training and education that is provided. It is estimated that one-fourth of Delaware's adult population has taken courses at Delaware Tech in its short history.

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 Gov. Rec.
GF	68,536.3	68,813.8	71,080.6
ASF	--	--	--
TOTAL	68,536.3	68,813.8	71,080.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 Gov. Rec.
GF	704.0	733.0	750.0
ASF	--	--	--
NSF	268.9	279.0	317.8
TOTAL	972.9	1,012.0	1,067.8

COLLEGE-WIDE PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of students enrolled in academic programs	19,462	19,850	20,250
# of Associate in Arts students	776	815	835
% minority students	28	29	30
% in-state students	92	92	92
# of Associate degrees awarded	1,029	1,050	1,100
# of diplomas awarded	370	377	385
# of certificates awarded	418	426	435
# of non-credit awards	12,294	12,540	12,790
% continuing education	41	41	41
% employed in Delaware	84	85	86

OFFICE OF THE PRESIDENT 90-04-01

ACTIVITIES

President

- Provide overall executive management to the College.
- Develop and maintain liaison with the Governor, General Assembly, state and federal agencies, and other institutions of higher education.

Fiscal and Information Technology

- Perform centralized functions for campuses including: purchasing, bidding, preparation of purchase orders and payment vouchers, capital equipment inventory, payroll and budgeting.
- Provide federal program cash control and reporting.
- Serve as clearinghouse for student financial aid.
- Provide and maintain administrative and educational computing systems and services to campuses.
- Recommend new and improved business policies and procedures to use college-wide and monitor activities.

HIGHER EDUCATION

90-00-00

- Manage and operate the Delaware Tech Computer Center with its attendant systems.

College Relations, Personnel and Legal Affairs

- Develop and oversee the public relations and marketing programs and special events.
- Administer the Personnel Policy Manual, Personnel Guidelines, Affirmative Action Plan, Professional Development Plan, salary plans and fringe benefits.
- Develop and implement staff training and development programs.
- Provide advice and counsel to administrators and staff in personnel and legal matters.
- Ensure compliance with related federal and state regulations.

Academic Affairs

- Direct strategies and long-range planning.
- Provide direction for development of credit courses and programs; monitor faculty workload and student advisement; provide oversight for institutional research; review programs; and research and develop new programs.
- Coordinate Tech Prep, pre-tech, high school matriculation, competency-based instruction and non-credit courses.
- Coordinate development of curriculum guidelines.
- Provide oversight of matriculation with other institutions of higher learning; provide collegewide coordination of the Associate in Arts program; and provide oversight of program-based accreditation processes (i.e., engineering, nursing, etc.).

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	8,262.7	9,764.5	9,879.1
ASF	--	--	--
TOTAL	8,262.7	9,764.5	9,879.1

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	44.0	48.0	50.0
ASF	--	--	--
NSF	12.0	18.0	18.0
TOTAL	56.0	66.0	68.0

CAMPUSES

ACTIVITIES

Executive

- Provide executive management of operations.
- Provide budget development, justification and control.
- Develop and manage grants and contracts.
- Provide institutional research.
- Manage new project and facility planning and development.
- Maintain public and alumni relations.
- Provide personnel, affirmative action, staff training and supervision.
- Act as liaison with the President's Office, Board of Trustees, other State agencies and the Delaware State Clearinghouse Committee.

Instruction

- Offer degree, certificate, pre-tech and adult basic education programs, including GED.
- Offer special workshops and programs as a cultural and educational community service.
- Offer specialized professional and industrial training courses and workshops to local business and industry.
- Administer library and audio-visual services.

Student Services

- Host community outreach, student recruitment and high school information programs; and publish curriculum brochures, the College catalog and the student handbook.
- Admit and place students into college programs in accordance with established criteria including interviewing, preparation and entry of student data into the Banner system.
- Provide counseling services for all students in the areas of academic, personal and social concerns.
- Develop a cultural affairs program to meet the needs of the students, staff and community.
- Provide registration procedures on a quarterly basis including the collection of data necessary for statistical and demographic reports, determination of academic status, issuance of grade reports and transcripts, and student orientation.
- Provide job placement services for graduates.
- Offer a Career and Life Planning seminar and a Job Placement seminar for all students.
- Administer the student financial aid program.

Business and Fiscal Affairs

- Perform all accounting activities of the campus, including processing purchase requisitions, accounts

HIGHER EDUCATION 90-00-00

receivable billings, accounts payable invoices and posting of all student records.

- Process financial aid grants, student loans and work-study checks, and coordinate activities with the Financial Aid Office.
- Collect all monies for tuition and fees, and allocate and deposit these monies to the proper programs and funds.
- Maintain property inventory and controls through shipping and receiving activities.
- Operate motor pool.
- Provide security.
- Provide food service.
- Perform groundskeeping, general maintenance and custodial activities.
- Operate bookstore.

OWENS CAMPUS 90-04-02

FUNDING			
	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	18,446.7	17,956.1	18,216.0
ASF	--	--	--
TOTAL	18,446.7	17,956.1	18,216.0

POSITIONS			
	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	192.0	199.0	203.0
ASF	--	--	--
NSF	59.0	62.0	78.0
TOTAL	251.0	261.0	281.0

WILMINGTON CAMPUS 90-04-04

FUNDING			
	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	14,849.9	14,292.3	14,838.1
ASF	--	--	--
TOTAL	14,849.9	14,292.3	14,838.1

POSITIONS			
	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	156.0	162.0	165.0
ASF	--	--	--
NSF	52.0	56.0	55.0
TOTAL	208.0	218.0	220.0

STANTON CAMPUS 90-04-05

FUNDING			
	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	16,123.3	15,680.7	16,367.9
ASF	--	--	--
TOTAL	16,123.3	15,680.7	16,367.9

POSITIONS			
	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	186.0	192.0	196.0
ASF	--	--	--
NSF	69.0	59.0	67.0
TOTAL	255.0	251.0	263.0

TERRY CAMPUS 90-04-06

FUNDING			
	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	10,853.7	11,120.2	11,779.5
ASF	--	--	--
TOTAL	10,853.7	11,120.2	11,779.5

POSITIONS			
	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	126.0	132.0	136.0
ASF	--	--	--
NSF	76.9	84.0	99.8
TOTAL	202.9	216.0	235.8

HIGHER EDUCATION

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DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION 90-07-01

MISSION

To initiate, encourage and promote:

- a satisfactory alternative to a state-supported veterinary medical school;
- creation of opportunities for Delaware residents to obtain veterinary training; and
- a strengthening of factors favoring the decision of qualified veterinary personnel to practice in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 1997, the Delaware Institute of Veterinary Medical Education (DIVME) provided funding for three positions at the Virginia-Maryland Regional College of Veterinary Medicine (VMRCVM) which allowed Delaware residents to attend VMRCVM at a cost substantially lower than out-of-state tuition rates.

In Fiscal Year 2000, Delaware became a member of the Southern Regional Education Board (SREB). DIVME utilized saving opportunities that SREB membership opened to keep the number of students in the veterinary medicine program stable.

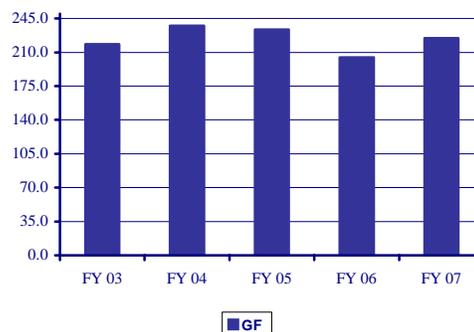
In Fiscal Year 2004, DIVME provided support for the two remaining students at VMRCVM to complete their studies, five students at the University of Georgia, and six students at Oklahoma State University. Total DIVME enrollment was 13 students.

In Fiscal Year 2005, an additional two Delaware students attended the University of Georgia, and an additional two Delaware students attended Oklahoma State University. Total DIVME enrollment was 9 students.

In Fiscal Year 2006, four additional Delaware students attended veterinary school, two at the University of Georgia and two at Oklahoma State University. Total DIVME enrollment was 11 students.

In Fiscal Year 2007, an additional four Delaware students will attend Veterinary school; two students at the University of Georgia and two at Oklahoma State University. Total DIVME enrollment is 11 students.

Five-Year Appropriation History



FUNDING

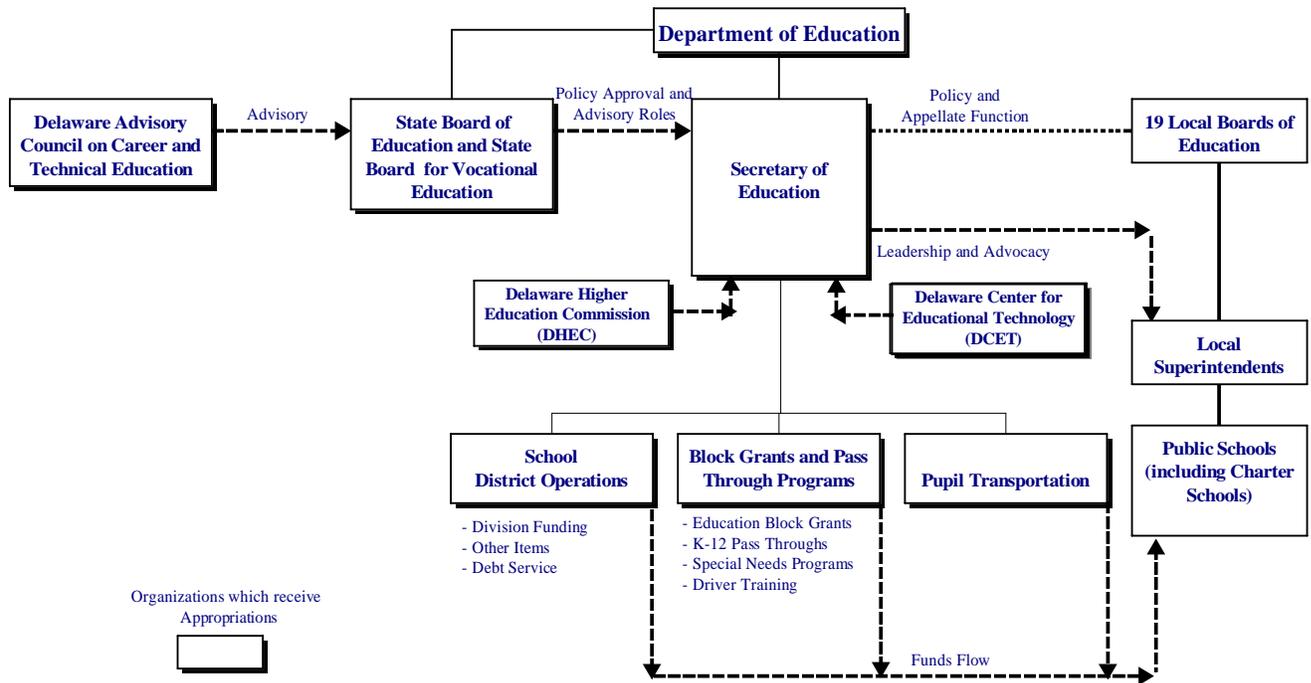
	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 Gov. REC.
GF	204.6	224.6	291.2
ASF	--	--	--
TOTAL	204.6	224.6	291.2

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of students supported in veterinary medical schools	11	11	13

EDUCATION

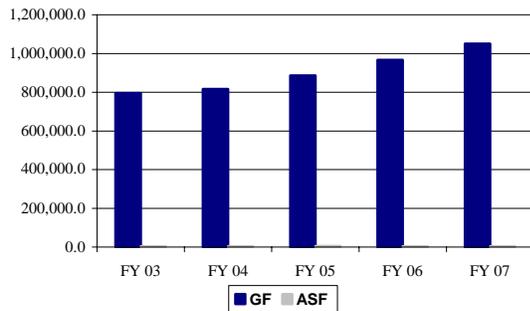
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MISSION

To promote the highest quality education for every Delaware student by providing visionary leadership and superior service.

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	1,015,959.4	1,050,658.9	1,108,620.6
ASF	6,467.1	3,984.1	4,497.7
TOTAL	1,022,426.5	1,054,643.0	1,113,118.3

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	12,790.2	12,970.6	13,139.9
ASF	9.0	9.0	9.0
NSF	67.5	64.1	65.6
TOTAL	12,866.7	13,043.7	13,214.5

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Department of Education

- ◆ Recommend \$5,971.2 for continued implementation of full-day Kindergarten. The total recommended appropriation is \$13,582.6 and will provide full funding for full-day Kindergarten in eleven school districts, eight charter schools and continue funding one pilot classroom in two school districts.
- ◆ Recommend \$702.3 to complete the initiative to provide a math specialist in all schools containing seventh and eighth grade. This funding will provide an additional 10 Math Specialists in Fiscal Year 2008, for a total of 42 statewide.

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- ◆ Recommend \$9,646.5 for projected unit growth of 125 Division I, II and III units in the 2007-2008 school year.
- ◆ Recommend \$3,450.0 for Pupil Transportation to address new routes and formula updates.
- ◆ Recommend \$2,500.0 for Division II-Energy to address the loss of supplemental funding.
- ◆ Recommend \$1,500.0 for Skills, Knowledge and Responsibilities Pay Supplements for increased participation in professional development clusters.
- ◆ Recommend \$2,640.0 for the Academic Excellence Block Grant to address projected unit growth.
- ◆ Recommend \$750.0 for Division III-Equalization as a placeholder pending Equalization Committee recommendations.
- ◆ Recommend \$277.1 in Personnel Costs and 3.0 FTEs (2.0 Education Associate and 1.0 Secretary) and \$722.9 in Educator Accountability to assist with the implementation of the Delaware Performance Appraisal System (DPAS) II statewide.
- ◆ Recommend \$387.0 for Adult Education/Workforce Training to cover increased costs and provide increased coverage offerings.
- ◆ Recommend \$300.0 for Early Success, Delaware's early childhood plan to offer professional development stipends to child care workers.
- ◆ Recommend \$250.0 for Limited English Proficient to address student growth.
- ◆ Recommend \$150.0 in Delaware Center for Educational Technology for the Delaware Virtual School and e-learning for Educators, and \$250.0 for the Technology Block Grant for increased maintenance and support.

Delaware Higher Education Commission

- ◆ Recommend \$1,000.0 in SEED Scholarship to provide full funding for two cohorts of SEED students.

CAPITAL BUDGET:

- ◆ Recommend \$98,181.1 for Public Education projects. Included is funding for a referenda contingency, completion of the Lake Forest Fiscal Year 2006 referendum projects, and funding for projects in the Cape Henlopen, Colonial and Brandywine school districts. Funding is also recommended for renovations for Sussex Technical High School and for construction of a new Sterck School for the Deaf.

DEPARTMENT OF EDUCATION

95-01-00

KEY OBJECTIVES

In cooperation with districts and schools, increase the percentage of students meeting Delaware standards, thereby improving student readiness for postsecondary education and work.

- Improve the percentage of Delaware's public school students who attain proficiency or better in reading, writing and mathematics.
- Increase the number of schools that make Adequate Yearly Progress.
- Increase the percentage of students that are taught by highly qualified teachers in core academic areas.
- Continue to increase the percentage of students educated in learning environments that are safe, drug free and conducive to learning.
- Continue to increase the percentage of students who graduate from high school.
- Increase the number of students with disabilities that are effectively included in general education classrooms.
- Increase the number of Delaware students and residents pursuing post-secondary school opportunities and adult education programs.
- Continue to work toward statewide implementation of Full-day Kindergarten.
- Improve the availability of educationally sound early childhood opportunities for children.

Design, develop and implement information systems to enhance the daily operations of the Department of Education, school districts and schools.

- Continue to develop and implement an electronic data collection system to ensure data is collected, compiled and warehoused only once by the Department.
- Continue to develop systems that make data more easily accessible and usable by educators and the community.
- Provide computer-based units of instruction aligned to Delaware content standards.

Pursue the removal of financial and structural barriers to reform.

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- Continue to work toward the goal of equalized funding and a more efficient accounting system for school districts.
- Continue to monitor federal regulations and align Department regulations as needed.
- Continue to provide web-based education information to stakeholders.
- Implement and sustain ancillary and supplemental services to students, districts, educational organizations, human service agencies and the Department of Education, to ensure optimal student learning and growth.
- Ensure the availability of safe transportation to public school for all eligible students.
- Provide sound nutritional programs to promote good health in schools, child and adult day-care centers, residential facilities, and children's summer programs.
- Continue to make available a comprehensive array of integrated, educationally related services to provide full support for local district and school program planning and implementation.

Improve district, school and agency satisfaction regarding the quality of Department leadership, service and communication.

- Incorporate customer satisfaction feedback into annual goal setting to ensure continuous improvement.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	24,409.3	30,855.1	32,788.0
ASF	1,984.4	2,159.3	2,571.6
TOTAL	26,393.7	33,014.4	35,359.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	127.5	136.9	142.2
ASF	6.0	6.0	6.0
NSF	67.5	64.1	65.6
TOTAL	201.0	207.0	213.8

DEPARTMENT OF EDUCATION

95-01-01

ACTIVITIES

Office of the Secretary of Education

This unit provides for the general administration and supervision of Delaware public schools through the following:

- Determining the educational policies of the State;
- Consulting and cooperating with the local boards of education and their employees;
- Providing general supervision in designing educational facilities;
- Surveying the educational needs of the State and identifying the means for improving educational conditions;
- Adopting rules and regulations for the maintenance, administration and supervision of a general and efficient statewide system of public schools; and
- Managing Department operations including human resources, legal services, policy development and implementation, and strategic planning.

Finance and Administrative Services

The Finance and Administrative Services branch implements services and activities including:

- Allocating and overseeing the administration of state, federal and appropriated special funds;
- School plant planning including major and minor capital improvement programs;
- Transportation for public and private schools;
- Health services;
- School choice;
- Food and nutrition services;
- Financial management; and
- School support services.

Curriculum and Instructional Improvement

The Curriculum and Instructional Improvement branch works collaboratively with districts and schools to improve student performance. These activities include:

- Curriculum development;
- Delaware Learning Resource Center System;
- Early childhood initiatives;
- English language learner programs (ELL);
- Homeless and migrant programs;
- Office of Early Care and Education;
- Parent involvement;
- Physical education;

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- Procedural safeguards for children with disabilities (due process administrative complaints and mediation);
- Professional development and technical assistance;
- Reading initiatives (Early Literacy, Reading First and Success for Secondary Struggling Readers);
- School guidance;
- School improvement;
- Delaware Science Coalition;
- Supports and services for children with disabilities; and
- Title I programs.

Assessment and Accountability

The Assessment and Accountability branch oversees and provides leadership and assistance for statewide student assessment, educator accountability, and data collection and reporting. These activities include:

- Development and delivery of the Delaware Student Testing Program (DSTP);
- Analysis and reporting of student, school, district and state test results;
- Training of school district test coordinators;
- Oversight of student, school and district accountability requirements;
- Technical assistance and professional development for assessment and accountability;
- Requirements for test inclusion for students with disabilities or limited English proficiency;
- Administer educator licensure and certification, alternate routes to teacher certification, new educator mentoring programs and National Board Certification for teachers;
- Oversight and revision of the Delaware Performance Appraisal System (DPAS);
- Pilot of DPAS II;
- Administration of educational services for veterans;
- Staff coordination for the Delaware Principals Academy;
- Data collection and reporting; and
- Design and implementation of data systems including data warehouse.

Adult Education and Work Force Development

The Adult Education and Work Force Development branch provides a variety of services to the community and schools which include:

- Adult education, including prison education, Adult Basic Education, Groves High School, Even Start and Family Literacy programs;
- Career and technical education;
- Delaware Center for Educational Technology;

- Delaware Interscholastic Athletic Association;
- Driver education; and
- School discipline and emergency preparedness.

PERFORMANCE MEASURES

The following tables depict student performance in reading, mathematics and writing for 2006, as measured by the percentage of students meeting the State standard across the four program years. Since new cut scores were set for 2006, comparing across years is not appropriate.

Reading – % Meeting the Standard

	2003	2004	2005	2006
Grade 3	79	82	84	84
Grade 5	78	85	85	85
Grade 8	70	71	78	84
Grade 10	67	71	70	71

Mathematics – % Meeting the Standard

	2003	2004	2005	2006
Grade 3	74	78	79	78
Grade 5	71	75	77	77
Grade 8	47	50	53	62
Grade 10	45	53	52	59

Writing – % Meeting the Standard

	2003	2004	2005	2006
Grade 3	39	52	69	61
Grade 5	60	60	56	51
Grade 8	78	81	76	78
Grade 10	73	80	79	76

The Department of Education utilizes rankings from the Stanford Achievement Test (SAT) reading comprehension subtest that is part of the DSTP to reflect how Delaware students compare to their national peers. For the second year, the DSTP utilized the newest version of the SAT, Tenth Version (SAT-10). Because of the shift from the SAT-9 to the SAT-10, the percentile rankings prior to 2005 cannot be compared. Delaware students have performed above the national average (50th percentile) in reading and math.

Reading – Percentile Ranks

	2005	2006
Grade 3	72	73
Grade 5	77	76
Grade 8	70	70
Grade 10	73	72

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Math – Percentile Ranks

	2005	2006
Grade 3	71	73
Grade 5	71	73
Grade 8	64	67
Grade 10	69	72

School, district and state accountability is a primary component of Delaware's educational reform and the national reform effort. Student performance in reading/language arts and mathematics, as well as, graduation rates determine accountability ratings. The reading/language arts target for 2006 was 62 percent meeting/exceeding the standards. The mathematics target for 2006 was 41 percent meeting/exceeding the standards. For accountability purposes, the school or district must meet these targets for each subgroup of students (race/ethnicity, children with disabilities, children with limited English proficiency and economically disadvantaged students). In addition, schools and districts must maintain or show progress on the other indicators and on a state progress determination.

	2003-04 school year	2004-05 school year	2005-06 school year
Average daily attendance as a % of average daily membership	93.9	93.8	93.7
# of students attending charter schools	6,257	6,545	6,566
# of students utilizing school choice	10,949	17,939	13,418

SCHOOL DISTRICT OPERATIONS
95-02-00

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	1,668.9	804,376.1	854,129.0
ASF	10.5	--	--
TOTAL	1,679.4	804,376.1	854,129.0

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	12,600.0	12,770.0	12,932.0
ASF	--	--	--
NSF	--	--	--
TOTAL	12,600.0	12,770.0	12,932.0

DIVISION FUNDING
95-02-01

ACTIVITIES

This unit contains the funding lines for school district operations including Division I (salary and employment costs), Division II (energy and all other costs) and Division III (equalization).

OTHER ITEMS
95-02-02

ACTIVITIES

This unit contains funding for Delmar Tuition which provides funding for the imbalance in the cost of students from Delaware sent to Maryland schools and Maryland students sent to Delmar, Delaware; the General Contingency, which provides for annual unit growth; and other miscellaneous items.

DEBT SERVICE
95-02-03

ACTIVITY

This unit contains funding for the payment of State debt service on the Capital Improvement program.

EDUCATION

95-00-00

BLOCK GRANTS AND PASS THROUGH PROGRAMS

95-03-00

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	20,967.8	125,542.6	126,771.4
ASF	329.6	1,824.8	1,926.1
TOTAL	21,297.4	127,367.4	128,697.5

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	45.7	46.7	48.7
ASF	3.0	3.0	3.0
NSF	--	--	--
TOTAL	48.7	49.7	51.7

EDUCATION BLOCK GRANTS

95-03-10

ACTIVITIES

Adult Education and Work Force Training Block Grant

This block grant is used to fund the following programs: Adult Trade Extension/Apprentice program, James H. Groves High School, Diploma-at-a-Distance, Adult Basic Education, New Castle County Learning Center, Delaware Skills Center, Alternative Secondary Education Program, Interagency Council on Adult Literacy, Communities in Schools program and Marine Mechanics Apprentice program.

Since Fiscal Year 2000, Prison Education has been the responsibility of the Department as a component of Delaware's Adult Education program. Major instructional programs now include Adult Basic Education, GED program, James H. Groves Adult High School program, Vocational Skills program, and Life Skills training. Related programs and services include English as a Second Language, Special Education and a Media Resource center. A postsecondary education program was initiated in 2001.

Professional Accountability and Instructional Advancement Fund

This block grant contains funding for several Department of Education allocations for professional development including Alternative Routes to Certification, National Board Certification, Curriculum

Development, Professional Mentoring, Delaware Principals Academy and Summer School for Teachers.

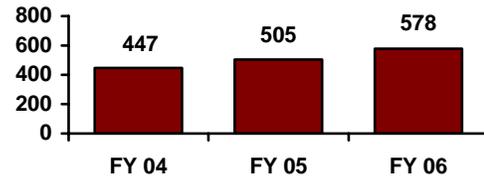
Academic Excellence Block Grant

The Academic Excellence Block Grant provides districts one unit for each 250 pupils. Districts may use these funds for a variety of purposes.

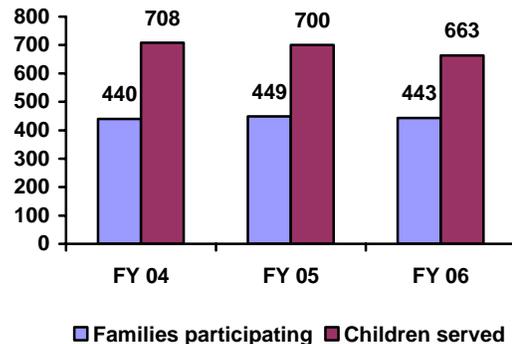
The second portion of this block grant provides a flat allocation per Division I unit for district computer grants, homebound instruction, substitute teachers, nurse staffing, student work study, conflict resolution training and extended day or year services.

PERFORMANCE MEASURES

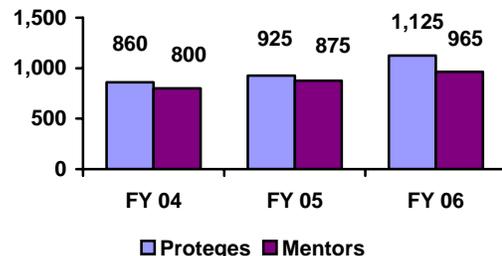
GEDs Awarded



Even Start- Family Literacy



Teacher Mentoring Participation



EDUCATION

95-00-00

K-12 PASS THROUGHS

95-03-15

ACTIVITIES

This unit provides funding for programs that are operated by various agencies, with oversight by the Department of Education.

- **Pregnant Students** provides the education component to pregnant students in the Delaware Adolescent Program, Inc.
- **Career Transition** is a pilot program at Central School in the Red Clay Consolidated School District for young people with disabilities. A transition specialist aids the children in making the transition from school to the adult working world or to post-secondary education.

SPECIAL NEEDS PROGRAM

95-03-20

ACTIVITIES

This unit contains programs related to special needs students.

- **Early Childhood Assistance** provides early childhood educational services to eligible four-year-old children living in poverty.
- **Program for Children with Disabilities** provides educational services to developmentally delayed three- to five-year-old children. The appropriation is allocated by the Interagency Resource Management Committee (IRMC) which consists of representatives from several state agencies. The IRMC assesses proposals for service delivery annually and monitors ongoing efforts in this area.
- **Unique Alternatives** provides for the placement of special needs children in private settings when there is no suitable program to serve them in Delaware public schools, and also provides alternative education formats within districts.
- **Exceptional Student Unit Vocational** continues the program of vocational education for handicapped students.
- **Related Services for the Handicapped** provides one unit for each 30 units of handicapped students, excluding those units for autistic, severely mentally handicapped, deaf/blind, orthopedically handicapped and hearing impaired. This unit provides such services as speech therapy, occupational therapy, physical therapy or special counseling services.

- **Adolescent Day Program** is a hospital-based, day program for adolescents located at the Medical Center of Delaware in Christiana. It serves students with chronic and degenerative conditions in an educational and therapeutic environment. The educational component of this program is operated by the Red Clay School District.
- **Children Services Cost Recovery Project** is a program aimed at the recovery of Medicaid funds for reimbursable services that are currently being provided.
- **Sterck Summer Program** is a summer program for students at Sterck School for the Deaf.
- **Tech-Prep 2 + 2** is the State consortium on technical preparation programs.
- **First State School** serves children with health conditions so severe they are not able to attend school on a regular basis.
- **Prison Education** provide a variety of educational services including adult basic education, GED, Groves High School and vocational and life skills programs.
- **Innovative After-School Initiatives** fund pilot programs in grades 5-10 that are developed to provide additional academic support and enhancement for students.
- **Student Discipline Programs** provide alternative school sites for severely disruptive pupils. These programs provide grants for school-based intervention programs for moderately disruptive pupils, as well as for community-based and school-based prevention programs.
- **Extra Time for Students** provides additional instructional time outside of the regular school day or year for students underachieving in the four core content areas (mathematics, science, social studies and english/language arts).
- **Reading Resource Teachers** are provided to schools serving grades K-5 to improve reading performance.
- **Math Specialists** are provided to schools serving grades 6-8 to improve math performance.
- **Limited English Proficient** provides English as a second language (ESL) or bilingual instruction to increase English language proficiency and to develop communicative and cognitive academic language skills.

**EDUCATION
95-00-00**

PERFORMANCE MEASURES

	2002-03 school year	2003-04 school year	2004-05 school year
# of federal gun-free violations (students)	4	2	3
# of reporting School Crimes Law violations (students)	2,047	1,738	1,793
# of expulsions for Reporting School Crimes Law violations	96	180	75

***DRIVER TRAINING
95-03-30***

ACTIVITIES

This unit provides funding for driver education teachers for non-public school students, summer students and operation and maintenance of driver education cars in both public and non-public schools.

PERFORMANCE MEASURES

	FY 2004	FY 2005	FY 2006
# of students completing the Driver Education program:			
Public	8,376	8,221	8,347
Non-public	1,569	1,541	1,457
Summer	516	385	458

**PUPIL TRANSPORTATION
95-04-00**

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	4,602.8	81,630.7	85,080.7
ASF	--	--	--
TOTAL	4,602.8	81,630.7	85,080.7

***TRANSPORTATION
95-04-01***

ACTIVITIES

This unit provides transportation to and from school for Delaware public school children and provides some allowance to parents of non-public pupils for transportation.

During the 2005-2006 school year, approximately 107,200 students (including charter school students and excluding non-public schools) were transported over 22 million miles on 1,700 school buses. There were 124 school bus-related accidents (all school buses) in 2005-2006. In addition, over 5,000 school bus contract addendums were processed.

PERFORMANCE MEASURES

	FY 2004	FY 2005	FY 2006
# of public school pupils transported	105,300	106,100	107,200

EDUCATION

95-00-00

DELAWARE ADVISORY COUNCIL ON CAREER AND TECHNICAL EDUCATION (DACCTE) 95-06-00

MISSION

To strengthen and enhance the career and technical education delivery system and to assist the State in providing quality programs and expanded opportunities for all citizens.

KEY OBJECTIVES

- Evaluate career and technical education programs and services.
- Provide technical assistance to local school districts, agencies and other organizations to enhance and improve the career and technical education delivery system.
- Advise policymakers on the development of, and changes to, state and federal laws, rules and regulations impacting career and technical education.
- Promote coordination, collaboration and effective partnerships among business, industry, labor, education and employment and training programs to help meet the economic needs of the State.
- Disseminate relevant career information to teachers, counselors, students and the general public.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Advisory Council on Career and Vocational Education (DACCVE) was established by 14 Del. C. c. 86. In June 2005, House Bill 71 updated the Delaware Code and changed the name of the agency to the Delaware Advisory Council on Career and Technical Education (DACCTE). DACCTE members are appointed by the Governor from both the private and public sectors. The membership includes representatives from business, industry, labor, trade and military organizations; and educators representing secondary, postsecondary, career guidance and counseling, and special needs populations.

DACCTE makes policy recommendations to the Governor, General Assembly, Department of Education and State Board of Education on matters pertaining to career and technical education in Delaware.

DACCTE monitors and evaluates career and technical education programs and services in local school districts and other organizations to ensure that these programs and services are in compliance with state and federal standards.

Accomplishments

- Secured additional funding to improve and expand the activities of Career and Technical Student organizations.
- Conducted in-service activities for middle and high school teachers, administrators and counselors relating to the development and implementation of Career Pathways in all schools.
- Assisted in the development of the State Plan for Career and Technical Education, *CAREER COMPASS* publications and implementation of a statewide tracking system for Delaware high school graduates.
- Provided resources to improve Tech Prep, Business/Marketing, Agri-science, Family and Consumer Science, and Technology Education programs.
- Conducted statewide workshops for teachers and school administrators regarding federal and state regulations and funding of career and technical programs.
- Provided input and technical assistance to the Office of the Auditor of Accounts relating to procedures of engagement of occupational-vocational unit funding in Delaware school districts.
- Partnered with several agencies to plan and conduct the statewide Delaware Connections conferences for business, industry and educators.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	291.0	319.5	332.6
ASF	--	--	--
TOTAL	291.0	319.5	332.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	3.0	3.0	3.0
ASF	--	--	--
NSF	--	--	--
TOTAL	3.0	3.0	3.0

EDUCATION 95-00-00

ADVISORY COUNCIL 95-06-01

ACTIVITIES

- Conduct on-site evaluations of career and technical education programs and related initiatives in secondary schools to determine their compliance with state and federal standards.
- Hold quarterly council meetings to review and analyze pertinent issues and identify initiatives that the Council will pursue to strengthen the career and technical education delivery system and to conduct other official business.
- Conduct special studies and audits as requested by the Governor, General Assembly and State Board of Education.
- Provide technical assistance to local education agencies to replace the general education track in Delaware's high schools with sequential career and technical programs that will better prepare students for the workforce.
- Design and implement professional development for individuals involved in the delivery of career and technical education programs and services.
- Provide support and resources for the leadership training and skills development activities of Career and Technical Student organizations.
- Develop and disseminate career-related publications, guides, newsletters and reports.
- Collaborate with various agencies to pursue strategies that will lead to a statewide comprehensive workforce development system.
- Develop and publish an annual report on issues relevant to career and technical education in Delaware.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of on-site career and technical education program reviews/monitoring visits	40	50	50
# of participants in DACCTE sponsored workshops/conferences	1,345*	450	475
# of career-related publications and newsletters disseminated	52,590	52,550	52,625

* Includes statewide student conferences

DELAWARE CENTER FOR EDUCATIONAL TECHNOLOGY 95-07-00

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	869.8	1,972.0	2,399.3
ASF	--	--	--
TOTAL	869.8	1,972.0	2,399.3

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	7.0	7.0	7.0
ASF	--	--	--
NSF	--	--	--
TOTAL	7.0	7.0	7.0

MISSION

The Delaware Center for Educational Technology (DCET) is committed to help empower children, through the use of information and technology, to achieve higher standards in education.

DCET's goal is to create a technologically literate 21st Century workforce that will help attract and retain high technology companies in Delaware.

KEY OBJECTIVES

- Conduct professional development activities to assist educators with utilizing technology in curriculum instruction.
- Provide professional development opportunities through online courses (eLearning Delaware).
- Assist with the integration of technology and curriculum in public education throughout the State.
- Coordinate the evaluation and implementation of educational technology applications.
- Plan, design, form, and implement the Delaware Virtual School.

BACKGROUND AND ACCOMPLISHMENTS

The focus of DCET is to create and maintain a modern educational technology infrastructure in Delaware's public schools, enabling students to meet the academic standards set by the State Board of Education.

EDUCATION

95-00-00

DCET is governed by a 13-member Board of Directors consisting of three gubernatorial appointees, two public school superintendents, two public school principals, one district Information Technology representative, one curriculum coordinator, two public school teachers, Secretary of Education and State Chief Information Officer. The State Librarian, Director of the Office of Management and Budget, Controller General, Secretary of Finance and one representative designated by each of the three Delaware public institutions of higher education, are ex-officio, non-voting members of the board.

DCET completed the public school wiring project and the server and infrastructure enhancement project. These projects created the core of the statewide pupil accounting system and ensured that there was a server in every school capable of meeting the needs of the students.

DCET received a Council of State Governments 2002 Innovations Award for the Traveling Computer Lab. The lab utilizes wireless technology to demonstrate extending wires in the wall throughout the classroom, gives schools an opportunity to test drive the latest technology in the classroom, and gives teachers an opportunity to implement projects that they would not ordinarily be able to conduct.

eLearning Delaware has been a tremendous success in its initial year of operation offering online professional development to educators. All online course offerings have been filled to capacity with waiting lists.

DELAWARE CENTER FOR EDUCATIONAL TECHNOLOGY (DCET)
95-07-01

ACTIVITIES

- Provide statewide leadership for the Delaware implementation of the eLearning for Educators initiative, a federally-funded, online professional development initiative through the Ready to Teach program.
- Begin planning and implementation of the Delaware Virtual School.
- Initiate professional development activities in support of districts that utilize the Level of Technology Implementation (LoTi) Questionnaire that provides data to drive professional development needs of teachers.
- Refurbish donated computers that are suitable for school use.

- Conduct an annual technology survey in public schools.
- Provide for ongoing professional development to allow educators to be comfortable with using technology as part of their curriculum.
- Initiate statewide educational technology procurement contracts.
- Assist the Department of Education with the implementation of the integrated Pupil Accounting and Curriculum Management System.
- Support technology planning initiatives in Delaware's public schools.
- Support the federally-funded Enhancing Education Through Technology (EETT) program.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of educators attending the annual Instructional Technology Conference	521	525	525
# of teachers taking online courses through eLearning Delaware	121	466	600
% of districts with at least one computer in all classrooms	80	100	100
% of districts voluntarily having teachers take the LoTi questionnaire	70	90	95

EDUCATION 95-00-00

DELAWARE HIGHER EDUCATION COMMISSION 95-08-00

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	4,235.6	5,962.9	7,119.6
ASF	--	--	--
TOTAL	4,235.6	5,962.9	7,119.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	7.0	7.0	7.0
ASF	--	--	--
NSF	--	--	--
TOTAL	7.0	7.0	7.0

DELAWARE HIGHER EDUCATION COMMISSION 95-08-01

MISSION

The Higher Education Commission seeks to increase awareness of, and access to, higher education for Delaware students; to respond to public demand for guidance; to effectively administer a variety of student aid and contract programs; and to meet higher education information needs for State policy and economic development.

KEY OBJECTIVES

- Ensure that higher education is accessible and affordable to Delaware students by providing financial assistance and guidance services.
- Increase awareness of the benefits of higher education, support early academic and financial preparation for higher education, and facilitate families' saving for college.
- Ensure that higher education curricula, secondary education curricula and student achievement standards are aligned to facilitate student readiness to enter college.
- Identify and implement methods to ensure a seamless transition from secondary education to college.

- Enhance capacity for quality data collection and reporting, and provide access to comparative regional and national data.
- Expand and promote educational opportunities through interstate agreements.
- Administer state, federal and private student financial aid programs, and assist with the development of private scholarship programs.

BACKGROUND AND ACCOMPLISHMENTS

The Postsecondary Education Commission was created in 1975 to coordinate state efforts in higher education. In 1979, the Commission was assigned administration of a need-based grant program. Other student financial aid programs, including the Delaware Higher Education Loan program, were assigned in subsequent years. In 1991, the Commission was renamed the Higher Education Commission. In 2001, legislation was passed to integrate the Commission into the Department of Education.

The Commission works with state agencies, school districts, Delaware colleges, community organizations and private industry to develop student guidance and financial aid programs. The Commission also administers nine private scholarship programs, publishes the annual Scholarship Compendium (which lists approximately 200 public and private scholarships), and develops college planning checklists and other materials for high school students. In partnership with the Treasurer's Office and Pension Office, the Commission provides administrative and advisory support to the College Investment Plan.

In 1998, Delaware joined the Southern Regional Education Board (SREB), an interstate compact of 16 southern states. The Commission works closely with SREB to direct attention to key education issues; collect, compile, and analyze comparable data; administer contract programs that provide student financial assistance; and participate in studies and surveys that assist states and institutions in forming long-range plans, actions and policy proposals.

The Commission is the designated SHEEO (State Higher Education Executive Officers) agency and works with the organization to establish best practices in higher education.

The Commission is also a member of NASSGAP (National Association of State Student Grant and Aid Programs), which serves as a collaborative voice among

EDUCATION

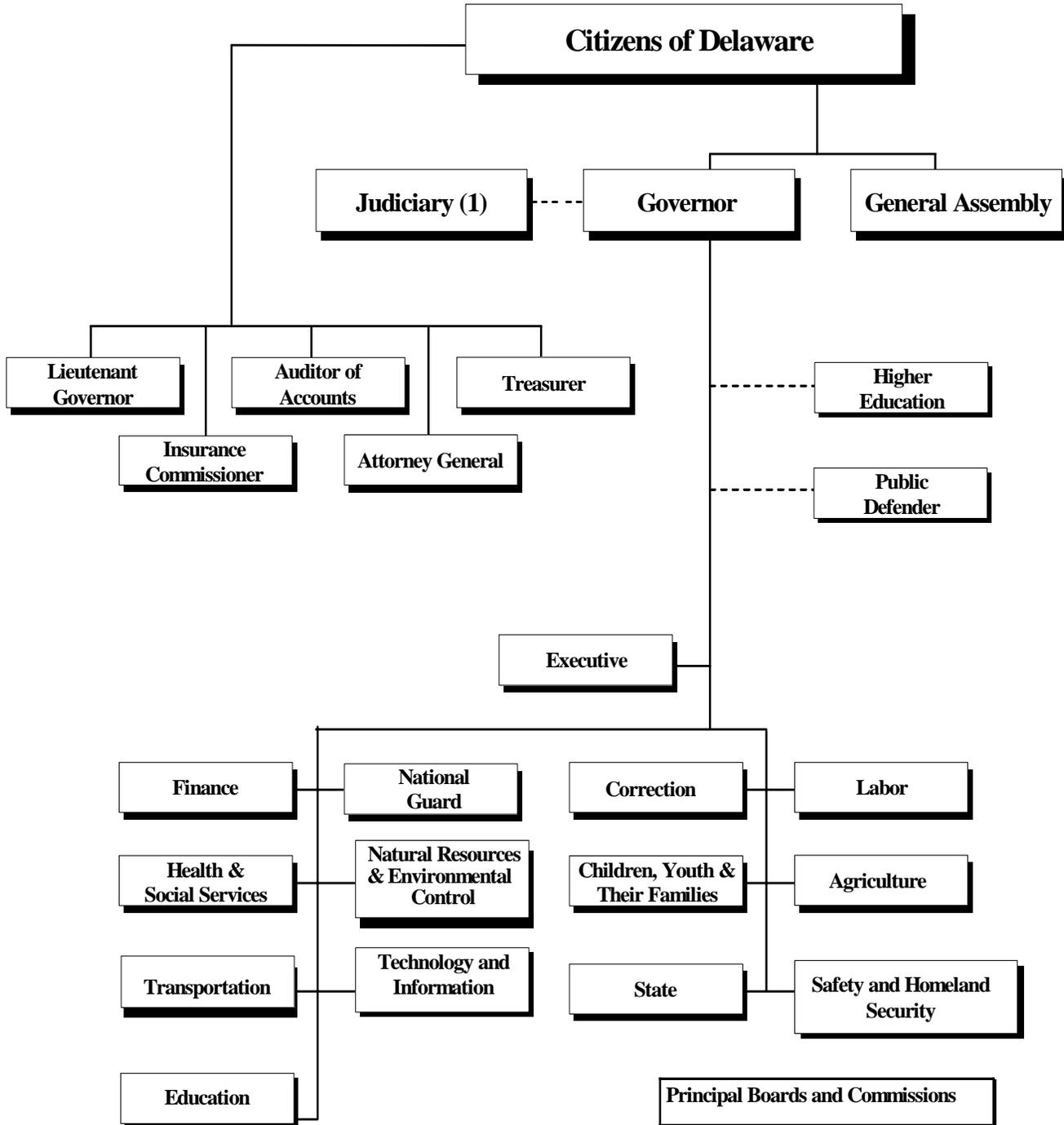
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state higher education agencies regarding directives from the U.S. Department of Education.

ACTIVITIES

- Improve higher education data that is available to policymakers by supporting data collection and reporting of state, regional and national data.
- Serve as a resource for all aspects of college preparation, financing and admissions.
- Administer 23 state financial aid programs to provide appropriate need and merit-based financial aid to students.
- Provide information to students about the Academic Common Market and coordinate the approval process for eligible students to receive in-state tuition at participating southern colleges with the SREB.
- Provide financial aid opportunities for current teachers who are pursuing certification in a critical shortage area as defined by the Department.
- Administer the Delaware State Loan Repayment program to assist with repayment of outstanding loans through service commitment.
- Provide administrative link with Fidelity Investments in promotion of the College Investment Plan.
- Collaborate with other state departments and agencies to design and implement programs that financially assist individuals to meet the needs of the State's employment shortage areas.

STATE OF DELAWARE ORGANIZATION CHART



(1) Judiciary - All Judges are appointed by the Governor with the consent of the Senate.

- Board of Education
- Elections
- Exceptional Citizens
- Fire Prevention
- Parole

THE DELAWARE BUDGET PROCESS

BACKGROUND

Since Fiscal Year 1988, the State has incorporated strategic planning in the budget process with the intent to help agencies: a) recognize the requisite linkages between proper strategic planning and appropriate budgeting; b) inject a programmatic focus to budgeting for the delivery of state services; c) promote participation in the budgetary process; and d) permit the execution of an outcome-oriented vision of the state's planned activities wherein the actual rendering of a budget is only one step in a series of steps in an integrated planning and budgeting process.

Significant features of the strategic planning and budgeting processes include:

- 1) A heavy emphasis on a "front-end" planning process which encourages intra- and inter-departmental communication. Intra-departmental communication is facilitated through the creation of a department-level steering committee that coordinates and drives the planning and budgeting processes.
- 2) An opportunity for each department to re-evaluate whether it is organized in the most appropriate manner to effectively plan and implement programs and strategies and to change its structure if it is not.
- 3) An internal agency strategic planning process which includes the following steps:
 - ◆ Development of a mission statement that defines the business in which the agency is engaged and what purposes it wants to accomplish.
 - ◆ Completion of an environmental scan - a comprehensive assessment of the internal and external factors and "stakeholders" affecting the organization's mission.
 - ◆ Identification of core essential state services the agency delivers (the fundamental activities an agency is created to undertake).

From this background, the agency develops:

- ◆ The key objectives which it will pursue in support of its mission. These objectives are written as qualitative or quantitative statements expanding on policy to describe in measurable and commonly understood terms what results the agency wants to achieve and in what time frame; and

- ◆ The strategies, usually in the form of programs or initiatives, which will be carried out to achieve the key objectives. These strategies will become the basis for the agency's budget request.

- 4) The development of a systematic approach to monitoring progress toward the achievement of key objectives through use of performance measures derived from objectives and focused on outcomes. The goals of this process are to improve accountability of managers and to enhance decision-making by providing information about which strategies work and which do not.

Under this strategic planning process, departments are organized into three levels:

- 1) Department - same as currently constituted. Usually specified in the Delaware Code.
- 2) Appropriation Unit (APU) - major subdivision within a department or agency and comprised of one or more IPU's.
- 3) Internal Program Unit (IPU) - the smallest organizational level used for budget purposes; a key level for budget development and tracking; may approximate a "program."

BUDGET PROCESS AND OUTPUTS

To support a more strategic view, the Governor's Recommended Budget contains Volume I which includes summary financial data but emphasizes the Governor's policy agenda and a narrative description of agencies and their programs. The format reflects the strategic direction of agencies. An important part of this effort is the requirement that all agencies craft a mission statement, key objectives and accomplishments (past and planned) from which performance can be measured.

All key activities must be identified and systematically analyzed. These activities may be programmatic or administrative in nature.

In Fiscal Year 1998, a new budgeting computer system was piloted, the Budget Development and Information System (BDIS). This system is a client-server application using a relational database. It allows greater flexibility in budgeting and more importantly, provides the tools necessary for improved analysis and the resultant increase in the efficient use of funds.

THE DELAWARE BUDGET PROCESS

Since the Fiscal Year 1999 budget cycle that began July 1, 1997, BDIS has been used on a statewide basis using personal computers through access to the state's wide area network.

The departmental sections in Volume I contain information categorized as follows:

- ◆ Organizational Chart
- ◆ Department Mission and Key Objectives
- ◆ Five-Year Bar Chart of Departmental Budget Act Appropriations
- ◆ Budget and Personnel Charts
- ◆ Governor's Recommended Operating Budget Highlights and Capital Budget Highlights
- ◆ Subordinate organization Mission, Key Objectives, Background and Accomplishments, Activities, Budget and Personnel Charts, and Performance Measures.

The *Organizational Chart, Department Mission and Key Objectives* are the highest levels of summarization for a department. It presents an organizational chart, a broad overview of the department's mission and key objectives and identifies significant issues and changes in operating methods. All subordinate organization objectives derive from, and contribute toward, the attainment of the departmental objectives. The Governor's Recommended Budget Highlights reflect significant funding or program recommendations.

The *Five-Year Bar Chart of Department Appropriations* provides Budget Act appropriations by funding type (General Fund (GF), Appropriated Special Fund (ASF), etc.) for the previous five fiscal years at a glance.

The *Funding and Position Charts* show by fund type the actual expenditures and positions for the previous fiscal year; the current fiscal year's budget appropriation and positions; and the Governor's recommended appropriation and positions for the next fiscal year.

The *Operating Budget Highlights* section identifies the Governor's major recommendations for operating budget programs and issues with emphasis on items supporting her policy agenda.

The *Capital Budget Highlights* section identifies the Governor's major recommendations for transportation projects, and new or previously funded construction projects for state agencies. This section highlights

funding to preserve and enhance Delaware's infrastructure and foster economic growth.

The subordinate organization *Mission, Key Objectives, Background and Accomplishments, Activities, Budget Chart, Personnel Chart* and *Performance Measures* provide the details necessary to understand the programs and services provided by the organization. Also included in Volume I are detailed statewide financial statements.

Volume II provides the detailed financial data for each agency to include history, requested funding and recommended funding.

EXPLANATION OF FINANCIAL SCHEDULES

Exhibit A is a summarized report of financial operations of the General Fund of the State. This statement shows the actual General Fund revenue by sources and the expenditures by departments for Fiscal Year 2006, as well as the estimated revenue and available appropriations for Fiscal Year 2007. The last column on the right reflects the estimated revenue and the recommended appropriations for Fiscal Year 2008. Also indicated is the condition of the cash account of the General Fund that may prevail at the ending of Fiscal Year 2008 if revenue, as estimated, is realized and if recommended appropriations are approved. This statement further reflects financial information on the appropriation limit and the budget reserve account, as required by the State Constitution.

Schedule A-1 is a supporting statement of the Fiscal Year 2007 Appropriations column of Exhibit A. It identifies the estimated expenditures for Fiscal Year 2007 classified by department and source of appropriations.

Schedule A-2 is a supporting statement of the Fiscal Year 2007 Budget Act column of Schedule A-1. It identifies the Fiscal Year 2007 General Fund appropriations by department and major category of expenditure. It also identifies authorized positions for both General Fund and special fund.

Schedule A-3 is a supporting statement of the expenditure section of Exhibit A. It identifies the Fiscal Year 2008 recommended General Fund appropriations by department and major category of expenditure. It also identifies authorized positions for both General Fund and special fund.

Exhibit B shows the revenues from all sources and the expenditures of all departments, both General Fund and special funds (refers to Appropriated, Non-Appropriated, Federal, Bond and other state funds), consolidated in comparative form for Fiscal Years 2005 and 2006.

Schedule B-1 is a supporting statement of the General Fund expenditure section of Exhibit B, assembled by department and category for Fiscal Year 2006. Also indicated are the General Fund reversions by department. The category amounts in this schedule reflect expenditures by accounting object codes and are not comparable to amounts shown in Schedules A-2 and A-3, which reflect expenditures by appropriation code.

Schedule B-2 is a supporting statement of the special fund expenditure section of Exhibit B, assembled by department and category for Fiscal Year 2006.

Exhibit C is a summarized statement of capital improvement fund expenditures by department for Fiscal Year 2006. The funding sources are long-term debt and other special funds designated for capital improvement purposes.

Note

Depending upon the exhibits or schedules utilized, all amounts presented have either been rounded with the elimination of cents or to the nearest one hundred (i.e., \$1,700 would be \$1.7). Accordingly, rounding may result in some columns not totaling to the amount indicated but should be within reasonable variance.

General Fund - Consolidated Statement of Revenues and Expenditures
Showing Results of Transactions for Fiscal Years as Captioned

	2006 Actual	2007 Estimated	2008 Estimated
REVENUES			
Personal Income Taxes	1,163,277.0	1,221,200.0	1,297,000.0
Corporation Income Taxes	182,729.5	211,300.0	211,600.0
Franchise Taxes	526,363.8	544,800.0	563,900.0
Business and Occupational Gross Receipts Taxes	179,263.8	167,000.0	176,900.0
Hospital Board and Treatment Sales	59,926.7	62,000.0	69,300.0
Dividends and Interest	13,497.3	21,000.0	22,300.0
Public Utility Taxes	39,354.3	47,200.0	49,300.0
Cigarette Taxes	88,526.1	88,500.0	90,400.0
Estate Taxes	4,899.9	400.0	-
Realty Transfer Taxes	116,875.2	93,000.0	93,000.0
Insurance Taxes	66,782.5	71,800.0	75,000.0
Abandoned Property	325,072.7	296,000.0	296,000.0
Limited Partnerships & Limited Liability Corporations	76,475.0	90,000.0	100,900.0
Business Entity Fees	61,798.3	65,500.0	69,500.0
Bank Franchise Taxes	132,726.1	162,900.0	147,600.0
Uniform Commercial Code	14,655.5	12,800.0	11,900.0
Lottery Sales	248,800.0	251,500.0	243,800.0
Other Revenue by Departments	72,083.3	98,000.0	90,600.0
TOTAL REVENUES	3,373,106.9	3,504,900.0	3,609,000.0
LESS: Revenue Refunds	(203,192.1)	(245,500.0)	(241,200.0)
SUB-TOTAL	3,169,914.8	3,259,400.0	3,367,800.0
NET REVENUES	3,169,914.8	3,259,400.0	3,367,800.0
EXPENDITURES			
Legislative	12,916.1	18,637.1	14,973.8
Judicial	84,955.7	86,166.0	89,074.4
Executive	272,865.5	466,380.9	143,100.1
Technology and Information	36,812.7	39,031.2	39,022.3
Other Elective	55,280.1	65,047.1	57,686.5
Legal	37,010.0	39,918.4	43,640.1
State	19,291.8	39,959.1	34,827.8
Finance	66,065.3	40,297.1	20,828.9
Health and Social Services	783,770.8	899,308.3	888,788.3
Services for Children, Youth and Their Families	116,699.7	127,254.9	128,903.2
Correction	227,496.0	241,542.0	242,993.0
Natural Resources and Environmental Control	57,631.1	112,584.1	43,088.6
Safety and Homeland Security	114,962.7	121,123.3	121,731.1
Transportation	12,026.9	1,978.1	-
Labor	7,067.6	7,584.0	7,286.3
Agriculture	7,823.6	10,429.0	8,753.1
Elections	3,848.7	4,771.6	4,055.6
Fire Prevention Commission	4,568.8	5,070.5	4,775.3
Delaware National Guard	4,050.7	4,722.7	4,807.3
Advisory Council for Exceptional Citizens	145.8	166.7	176.6
TOTAL - DEPARTMENTS	1,925,289.6	2,331,972.1	1,898,512.3
Higher Education	239,291.4	253,571.1	241,584.4
Education	1,015,959.4	1,152,180.4	1,108,620.6
TOTAL - EDUCATION	1,255,250.8	1,405,751.5	1,350,205.0
SUB-TOTAL	3,180,540.4	3,737,723.6	3,248,717.3

General Fund - Consolidated Statement of Revenues and Expenditures
Showing Results of Transactions for Fiscal Years as Captioned

	2006 Actual	2007 Estimated	2008 Estimated
PLUS: Estimated Grants-in-Aid	-	-	54,600.0
Estimated Governor Bond Bill	-	-	43,000.0
Estimated Supplemental	-	-	-
Estimated Continuing and Encumbered Balances	-	-	288,600.0
TOTAL EXPENDITURES	3,180,540.4	3,737,723.6	3,634,893.0
LESS: Anticipated Reversions	-	(10,000.0)	(10,000.0)
Continuing and Encumbered Balances	-	(288,600.0)	(160,000.0)
TOTAL - ORDINARY EXPENDITURES	3,180,540.4	3,439,123.6	3,464,893.0
OPERATING BALANCE	(10,625.6)	(179,723.6)	(97,093.0)
PLUS: Beginning Cash Balance	701,197.3	690,574.5	510,851.0
CUMULATIVE CASH BALANCE	690,571.7	510,851.0	413,758.0
LESS: Continuing and Encumbered Balances, Current Year Reserve	(342,513.5) (161,100.0)	(288,600.0) (175,400.0)	(160,000.0) (180,500.0)
UNENCUMBERED CASH BALANCE	186,958.2	46,851.0	73,258.0
 APPROPRIATION LIMIT (In Millions)			
Cumulative Cash Balance (Prior Year)	701.2	690.6	510.9
LESS: Continuing and Encumbered Balances Reserve	(327.8) (148.2)	(342.5) (161.1)	(288.6) (175.4)
Unencumbered Cash Balance	225.2	187.0	46.9
PLUS: Net Fiscal Year Revenue	3,169.9	3,259.4	3,367.8
TOTAL (100% LIMIT)	3,395.1	3,446.4	3,414.7
X 98% Limit	x .98	x .98	x .98
TOTAL APPROPRIATION LIMIT	3,327.2	3,377.5	3,346.4

General Fund - Statement of Estimated Expenditures for the Fiscal Year Ending June 30, 2007
Classified by Department and Source of Appropriation

Department	Budget Act as amended Appropriations	Supplemental Appropriations	Continuing Appropriations and Balances	Encumbered Balances	Appropriations/ Estimated Expenditures
Legislative	14,330.6	102.2	4,178.7	25.6	18,637.1
Judicial	83,561.0	-	1,430.3	1,174.7	86,166.0
Executive	178,033.0	180,418.0	105,232.2	2,697.7	466,380.9
Technology and Information	36,242.4	500.0	158.8	2,130.0	39,031.2
Other Elective	35,614.2	22,037.3	7,257.4	138.2	65,047.1
Legal	39,652.3	-	120.3	145.8	39,918.4
State	23,756.3	2,085.0	13,894.4	223.4	39,959.1
Finance	19,772.2	10,293.7	9,803.0	428.2	40,297.1
Health and Social Services	849,832.3	22,365.5	18,083.5	9,027.0	899,308.3
Services for Children, Youth and Their Families	121,459.1	50.0	963.0	4,782.8	127,254.9
Correction	229,180.0	3,143.4	6,139.4	3,079.2	241,542.0
Natural Resources and Environmental Control	41,433.2	29,892.4	40,729.9	528.6	112,584.1
Safety and Homeland Security	114,455.6	3,300.0	2,087.1	1,280.6	121,123.3
Transportation	-	-	1,978.1	-	1,978.1
Labor	7,310.8	-	217.9	55.3	7,584.0
Agriculture	7,858.5	-	2,186.5	384.0	10,429.0
Elections	3,871.5	-	848.3	51.8	4,771.6
Fire Prevention Commission	4,705.1	202.5	92.7	70.2	5,070.5
Delaware National Guard	4,333.2	-	112.4	277.1	4,722.7
Advisory Council for Exceptional Citizens	165.3	-	-	1.4	166.7
Higher Education	235,639.4	7,000.0	10,898.5	33.2	253,571.1
Education	<u>1,050,658.9</u>	<u>11,955.1</u>	<u>83,892.1</u>	<u>5,674.3</u>	<u>1,152,180.4</u>
TOTAL APPROPRIATIONS	<u>3,101,864.9</u> ¹	<u>293,345.1</u> ²	<u>310,304.5</u>	<u>32,209.1</u>	<u>3,737,723.6</u>
LESS: Estimated Reversions for Fiscal Year 2007					(10,000.0)
Estimated Continuing and Encumbered Balances for Fiscal Year 2007					<u>(288,600.0)</u>
TOTAL ESTIMATED EXPENDITURES					<u>3,439,123.6</u>

Fiscal Year 2007 Statutory References:

¹ Volume 75, Chapter 350 (SB 350)

² Volume 75, Chapter 353 (HB 535); Chapter 352 (SB 400)

**Statement of Recommended Positions and General Fund Appropriations
by Department and Major Categories of Expenditure
Fiscal Year Ending June 30, 2008**

Department	Special Fund Positions	General Fund Positions	Personnel		Contractual		Supplies and Materials		Capital Outlay	Debt Service	Other	Total Apprs.
			Costs	Travel	Services	Energy						
Legislative	1.0	83.0	10,957.9	171.5	1,547.1	-	265.9	112.0	-	-	1,919.4	14,973.8
Judicial	111.0	1,123.8	76,609.4	244.9	4,197.8	142.8	1,081.8	330.6	281.1	-	6,186.0	89,074.4
Executive	264.5	330.8	23,623.5	168.3	14,387.2	6,568.7	1,202.0	61.2	18,983.8	-	78,105.4 ¹	143,100.1
Technology and Information	18.0	213.0	18,632.7	124.9	2,265.6	501.9	314.3	10.3	350.1	-	16,822.5	39,022.3
Other Elective	100.5	55.5	4,180.4	39.4	770.5	-	26.1	29.9	-	-	52,640.2	57,686.5
Legal	106.1	452.5	40,032.7	38.6	3,324.1	54.3	129.6	20.8	-	-	40.0	43,640.1
State	257.4	408.6	19,928.5	111.6	2,723.0	818.2	1,560.6	132.6	2,032.3	-	7,521.0	34,827.8
Finance	63.0	243.0	16,223.5	63.9	2,096.0	4.7	158.7	122.1	2,090.0	-	70.0	20,828.9
Health and Social Services	1,052.6	3,773.0	209,441.2	139.6	64,026.1	7,989.9	13,428.1	678.0	707.8	-	592,377.6 ²	888,788.3
Services for Children, Youth and Their Families	227.0	1,039.2	68,512.4	59.2	33,103.6	1,438.2	1,980.4	67.8	1,348.9	-	22,392.7	128,903.2
Correction	12.0	2,621.7	161,210.1	75.6	8,893.6	9,966.5	11,895.9	112.6	9,650.7	-	41,188.0 ³	242,993.0
Natural Resources and Environmental Control	454.1	403.9	28,808.9	94.7	5,488.8	1,698.0	1,065.6	44.9	2,257.0	-	3,630.7	43,088.6
Safety & Homeland Security	130.0	969.0	85,910.6	66.4	5,887.6	-	4,353.5	1,540.8	1,291.1	-	22,681.1 ⁴	121,731.1
Transportation	1,840.0	-	-	-	-	-	-	-	-	-	-	-
Labor	463.1	37.9	2,059.8	10.2	3,038.0	7.7	136.5	23.8	-	-	2,010.3	7,286.3
Agriculture	57.2	91.3	6,117.5	45.7	514.9	19.1	131.9	47.0	18.8	-	1,858.2	8,753.1
Elections	2.0	49.0	2,873.5	23.1	611.2	33.7	49.2	4.3	-	-	460.6	4,055.6
Fire Prevention Commission	32.2	45.3	3,547.0	38.1	290.6	345.5	62.6	114.4	178.9	-	198.2	4,775.3
Delaware National Guard	107.8	30.5	2,906.7	6.9	266.8	843.2	159.5	3.0	77.0	-	544.2	4,807.3
Advisory Council for Exceptional Citizens	-	3.0	149.8	9.5	13.7	-	3.6	-	-	-	-	176.6
TOTAL - DEPARTMENTS	5,299.5	11,974.0	781,726.1	1,532.1	153,446.2	30,432.4	38,005.8	3,456.1	39,267.5	-	850,646.1	1,898,512.3
Higher Education*	317.8	750.0	62,694.9	-	289.8	4,041.1	-	125.0	8,359.7	-	166,073.9 ⁵	241,584.4
Education	74.6	13,139.9	665,737.4	55.8	772.1	24,832.4	46.7	37.6	51,484.5	-	365,654.1 ⁶	1,108,620.6
TOTAL - EDUCATION	392.4	13,889.9	728,432.3	55.8	1,061.9	28,873.5	46.7	162.6	59,844.2	-	531,728.0	1,350,205.0
GRAND TOTAL	5,691.9	25,863.9	1,510,158.4	1,587.9	154,508.1	59,305.9	38,052.5	3,618.7	99,111.7	-	1,382,374.1	3,248,717.3

* Appropriations other than "Debt Service" for University of Delaware and Delaware State University are reflected under "Other."

Explanation of Schedule A-3 "Other" Items:

¹ Contingency - One-Time Appropriations	1,230.6	⁵ University of Delaware	126,980.6
Contingency - Prior Years' Obligations	450.0	Delaware Geological Survey	1,741.9
Contingency - Self Insurance	5,000.0	Delaware State University	33,724.2
Contingency - Legal Fees	3,550.0	Delaware Technical and Community College	3,336.0
Contingency - Salaries and OEC	18,038.2	Delaware Institute of Veterinary Medical Education	291.2
Health Insurance - Retirees in Closed State Police Plan	3,913.3		
Housing Development Fund	4,070.0	⁶ Division II Units/All Other Costs	22,056.2
Elder Tax Relief and Education Expense Fund	13,126.7	Pupil Transportation	81,811.3
Property Tax Relief and Education Expense Fund	17,500.0	Division III - Equalization	73,606.5
DIMER -Operations	2,130.0	Adult Education and Work Force Training Grant	9,427.7
		Academic Excellence Block Grant	37,886.3
		Prof. Accountability and Instructional Advancement Fund	8,450.5
² Medicaid, TANF and similar assistance programs	590,376.8	Program for Children with Disabilities	3,193.2
		Unique Alternatives	11,372.0
³ Medical Services	32,552.6	Related Services for the Handicapped	2,897.3
Drug & Alcohol Treatment Services	4,677.9	Student Discipline Program	17,772.2
		DSTP	7,550.1
⁴ Pension - 20-year State Police Retirees	22,224.0	Early Childhood Assistance	5,727.8
		Extra Time for Students	10,428.0
		Guaranteed Unit Count	1,000.0
		General Contingency	9,854.4
		Seed Scholarship	2,385.0

All Funds - General and Special Funds
Comparative Consolidated Statement of Revenues and Expenditures
Fiscal Years Ended June 30, 2006 and 2005

	General Fund Actual		Special Fund Actual		Total Funds Actual	
	2006	2005	2006	2005	2006	2005
REVENUES						
Taxes	2,925,927.9	2,637,271.1	662,776.0	627,781.6	3,588,703.9	3,265,052.7
Licenses	10,993.6	13,143.8	3,529.0	3,845.0	14,522.6	16,988.8
Fees	105,300.3	98,984.7	141,963.1	118,159.7	247,263.4	217,144.4
Permits	0.8	0.9	948.9	731.1	949.7	732.0
Fines	3,065.1	3,410.9	12,092.6	5,853.3	15,157.7	9,264.2
Rentals and Sales	308,782.5	288,522.4	64,620.8	68,777.9	373,403.3	357,300.3
Federal Grants	-	-	1,156,095.7	1,071,632.3	1,156,095.7	1,071,632.3
Government Contributions	44.3	2,400.0	947,852.9	839,791.9	947,897.2	842,191.9
Earnings and Interest	13,497.3	9,105.3	33,930.6	20,612.5	47,427.9	29,717.8
State Government/Department Revenues	5,495.1	42,545.5	1,249,609.4	1,144,738.1	1,255,104.5	1,187,283.6
TOTAL REVENUES	3,373,106.9	3,095,384.6	4,273,418.9	3,901,923.4	7,646,525.8	6,997,308.0
LESS: Revenue Refunds	(203,192.1)	(217,801.0)	-	-	(203,192.1)	(217,801.0)
NET REVENUES	3,169,914.8	2,877,583.6	4,273,418.9	3,901,923.4	7,443,333.7	6,779,507.0
EXPENDITURES						
Legislative	12,916.1	11,640.3	-	-	12,916.1	11,640.3
Judicial	84,955.7	75,247.4	16,721.6	19,238.4	101,677.3	94,485.8
Executive	272,865.5	123,842.4	1,219,229.2	1,070,804.4	1,492,094.7	1,194,646.8
Technology and Information	36,812.7	31,843.3	18,156.2	16,549.2	54,968.9	48,392.5
Other Elective	55,280.1	84,839.4	310,757.8	282,484.4	366,037.9	367,323.8
Legal	37,010.0	32,177.4	9,398.4	9,058.1	46,408.4	41,235.5
State	19,291.8	17,058.2	43,015.2	35,098.8	62,307.0	52,157.0
Finance	66,065.3	41,729.7	81,846.8	72,036.3	147,912.1	113,766.0
Administrative Services	-	74,916.1	-	36,456.2	-	111,372.3
Health and Social Services	783,770.8	707,350.5	766,861.5	718,384.2	1,550,632.3	1,425,734.7
Services for Children, Youth and Their Families	116,699.7	104,169.2	45,132.6	41,754.2	161,832.3	145,923.4
Correction	227,496.0	201,694.2	5,704.9	4,550.5	233,200.9	206,244.7
Natural Resources and Environmental Control	57,631.1	45,774.4	137,015.3	119,204.1	194,646.4	164,978.5
Safety and Homeland Security	114,962.7	99,817.7	46,003.9	38,878.1	160,966.6	138,695.8
Transportation	12,026.9	-	627,590.1	637,742.9	627,590.1	637,742.9
Labor	7,067.6	6,573.7	59,740.0	61,548.2	66,807.6	68,121.9
Agriculture	7,823.6	7,062.8	82,651.4	83,220.1	90,475.0	90,282.9
Elections	3,848.7	4,661.5	2,473.7	2,276.4	6,322.4	6,937.9
Fire Prevention Commission	4,568.8	4,301.8	3,145.5	2,742.2	7,714.3	7,044.0
Delaware National Guard	4,050.7	3,645.5	7,444.6	6,166.5	11,495.3	9,812.0
Advisory Council for Exceptional Citizens	145.8	115.0	4.8	4.5	150.6	119.5
Higher Education	239,291.4	228,342.3	92,179.6	84,787.7	331,471.0	313,130.0
Education	1,015,959.4	915,545.0	809,705.1	732,681.2	1,825,664.5	1,648,226.2
TOTAL EXPENDITURES	3,180,540.4	2,822,347.8	4,384,805.4	4,075,695.5	7,565,345.7	6,898,043.3
Revenues over Expenditures	(10,625.6)	55,235.8	(111,386.4)	(173,772.1)	(122,012.0)	(118,536.3)
Cash Balance - Beginning of Period	701,197.3	645,961.4	1,012,111.7	1,055,599.0	1,713,309.0	1,701,560.4
PLUS: Bond Sale Proceeds	-	-	136,850.0	129,445.0	136,850.0	129,445.0
Net Change in Payroll Withholdings Payable	-	-	(814.0)	840.0	(814.0)	840.0
CASH BALANCE - END OF PERIOD	690,571.7	701,197.2	1,036,762.0 ¹	1,012,111.7 ¹	1,727,333.7	1,713,309.1

¹ Total is correct. See Note in Explanation of Financial Statements

General Fund - Statement of Expenditures and Reversions
Assembled by Department and Major Categories
Fiscal Year Ended June 30, 2006

Department	Personnel Costs	Travel	Contractual Services	Energy	Supplies and Materials	Capital Outlay	Debt Service	Other	Total Expenditures	Reversions
Legislative	9,425.8	289.1	2,041.6	-	210.8	512.0	-	436.8	12,916.1	282.2
Judicial	71,043.2	258.4	11,282.7	116.9	1,171.6	738.1	327.8	16.9	84,955.7	37.4
Executive	23,693.6	274.6	182,476.3	5,052.8	1,077.0	39,820.9	20,461.6	8.7	272,865.5	1,319.9
Technology and Information	17,017.2	72.5	18,594.8	341.0	393.9	11.3	379.1	2.9	36,812.7	84.3
Other Elective	3,754.6	28.7	1,109.3	-	22.2	105.0	28,804.1	21,640.7	55,280.1	507.4
Legal	33,951.2	40.7	2,537.9	37.1	158.6	30.2	-	254.3	37,010.0	9.4
State	7,952.3	39.5	1,016.7	297.8	275.7	58.6	2,241.1	7,410.1	19,291.8	285.6
Finance	15,167.1	66.1	1,923.0	4.7	146.7	117.4	1,862.0	46,778.3	66,065.3	166.7
Health and Social Services	192,183.8	114.8	59,352.5	5,109.1	12,658.1	573.5	1,919.9	511,859.1	783,770.8	6,896.9
Services for Children, Youth and Their Families	62,202.6	38.4	29,913.2	861.9	1,881.5	50.3	2,453.2	19,298.6	116,699.7	99.3
Correction	152,238.6	63.8	8,122.1	7,078.0	10,822.6	135.7	12,108.9	36,926.30	227,496.0	222.5
Natural Resources and Environmental Control	26,379.5	76.1	4,841.2	1,099.7	1,002.8	21.1	2,666.5	21,274.2	57,631.1	69.5
Safety & Homeland Security	77,202.8	63.9	4,450.7	-	3,206.9	1,906.7	1,762.8	26,368.9	114,962.7	27.4
Transportation	-	-	-	-	-	-	-	12,026.9	12,026.9	-
Labor	1,765.6	8.8	2,790.3	1.4	110.5	28.4	-	2,362.6	7,067.6	31.9
Agriculture	5,168.7	34.7	460.7	26.3	142.9	25.7	82.6	1,882.0	7,823.6	29.3
Elections	2,647.9	20.4	702.9	27.6	48.9	1.3	-	399.70	3,848.7	28.1
Fire Prevention Commission	3,029.1	30.4	351.4	287.7	41.4	97.4	429.0	302.40	4,568.8	45.3
Delaware National Guard	2,458.8	13.3	235.2	629.0	106.3	17.9	93.7	496.5	4,050.7	85.9
Advisory Council for Exceptional Citizens	122.4	5.8	13.9	-	3.7	-	-	-	145.8	0.4
TOTAL - DEPARTMENTS	707,404.8	1,540.0	332,216.4	20,971.0	33,482.1	44,251.5	75,592.3	709,745.9	1,925,289.6	10,229.4
Higher Education	56,461.4	51.2	5,879.3	2,767.4	579.8	6,219.2	12,261.1	155,072.0	239,291.4	3.6
Education	772,630.5	1,086.1	116,252.1	15,776.9	28,950.5	13,164.2	44,659.2	23,439.9	1,015,959.4	2,601.7
TOTAL - EDUCATION	829,091.9	1,137.3	122,131.4	18,544.3	29,530.3	19,383.4	56,920.3	178,511.9	1,255,250.8	2,605.3
GRAND TOTAL	1,536,496.8	2,677.3	454,347.8	39,515.3	63,012.4	63,634.9	132,512.6	888,257.8	3,180,540.4	12,834.7

Special Fund - Statement of Expenditures
Assembled by Department and Major Categories
Fiscal Year Ended June 30, 2006

Department	Personnel Costs	Travel	Contractual Services	Energy	Supplies and Materials	Capital Outlay	Debt Service	Other	Total Expenditures
Judicial	5,538.6	84.2	2,597.7	-	146.5	176.2	-	8,178.4	16,721.6
Executive	350,478.8	274.9	27,596.2	80.8	4,545.8	24,408.1	-	811,844.6	1,219,229.2
Technology and Information	1,141.3	106.6	14,901.6	-	5.9	-	-	2,000.8	18,156.2
Other Elective	5,828.6	66.6	9,037.9	-	61.6	98.8	-	295,664.3	310,757.8
Legal	2,901.1	57.8	1,596.3	-	98.6	57.1	-	4,687.50	9,398.4
State	15,345.9	291.3	7,028.4	3.2	363.8	978.2	-	19,004.4	43,015.2
Finance	1,651.6	35.6	49,816.1	-	25.7	18.4	-	27,299.4	81,846.8
Health and Social Services	52,266.8	349.0	87,257.8	568.2	16,472.8	1,735.2	-	608,211.8	766,861.5
Services for Children, Youth and Their Families	12,626.4	116.2	26,294.2	24.1	931.2	32.8	-	5,107.7	45,132.6
Correction	394.0	12.3	996.8	13.5	3,268.4	402.2	-	617.70	5,704.9
Natural Resources and Environmental Control	22,076.4	231.0	31,513.5	268.3	4,645.4	21,846.9	-	56,433.9	137,015.3
Safety & Homeland Security	6,246.9	228.6	16,860.7	0.3	7,949.1	3,804.8	-	10,913.5	46,003.9
Transportation	100,105.4	199.8	2,845.9	2,865.9	1,573.7	2,387.8	-	517,611.7	627,590.1
Labor	23,281.2	188.3	19,153.9	21.3	690.9	944.0	-	15,460.5	59,740.0
Agriculture	3,598.8	83.9	68,750.5	12.2	346.4	8,446.7	-	1,412.8	82,651.4
Elections	88.0	16.5	1,209.10	-	26.10	1,130.1	-	3.9	2,473.7
Fire Prevention Commission	1,940.7	36.7	346.5	0.3	547.9	260.8	-	12.6	3,145.5
Delaware National Guard	4,390.4	17.8	1,907.3	727.4	294.8	106.0	-	0.9	7,444.6
Advisory Council for Exceptional Citizens	-	-	3.5	-	1.4	-	-	-	4.8
TOTAL - DEPARTMENTS	609,900.9	2,397.1	369,713.9	4,585.5	41,996.0	66,834.1	-	2,384,466.4	3,482,893.5
Higher Education	49,591.0	735.6	12,188.9	1,162.3	4,721.5	4,877.3	-	18,902.9	92,179.6
Education	360,607.4	2,026.3	112,730.4	19,298.8	35,230.0	145,965.4	38,551.4	95,295.4	809,705.1
TOTAL - EDUCATION	410,198.4	2,761.9	124,919.3	20,461.1	39,951.5	150,842.7	38,551.4	114,198.3	901,884.7
GRAND TOTAL	1,020,099.3	5,159.0	494,633.3	25,046.6	81,947.5	217,676.8	38,551.4	2,498,664.7	4,384,805.4

Capital Improvement Fund Expenditures

Summarized by Department, Higher Education and Department of Education

Fiscal Year Ended June 30, 2006

	Expenditures	
DEPARTMENT		
Executive	\$ 6,160.1	
State	629.0	
Finance	5,000.0	
Natural Resources and Environmental Control	638.3	
Transportation	<u>385,055.9</u>	
TOTAL - DEPARTMENTS		397,483.3
HIGHER EDUCATION		
University of Delaware	2,000.0	
Delaware State University	49.9	
Delaware Technical and Community College	<u>834.4</u>	
TOTAL - HIGHER EDUCATION		2,884.3
DEPARTMENT OF EDUCATION		
Caesar Rodney	468.6	
Charlton School	1,985.5	
Capital	1,661.6	
Lake Forest	257.1	
Cape Henlopen	140.0	
Seaford	1,921.6	
Smyrna	6,752.2	
Appoquinimink	32,789.8	
Brandywine	20,076.5	
Red Clay	43,090.8	
Christina	48,200.5	
Colonial	2,216.6	
Woodbridge	1,700.9	
Indian River	19,178.6	
Delmar	42.1	
New Castle County Vo-Tech	25,134.9	
PolyTech	461.3	
Sussex Vo-Tech	75.5	
Sterck	108.1	
Christina Autistic	780.0	
TOTAL - DEPARTMENT OF EDUCATION		<u>207,042.1</u>
TOTAL - CAPITAL IMPROVEMENT FUND EXPENDITURES		<u>\$ 607,409.7</u>

DEFINITION OF BUDGETARY TERMS

Agency - Any board, department, bureau or commission of the state that receives an appropriation under the Appropriations Act of the General Assembly.

Appropriated Special Funds (ASF) - A type of funding appropriated in the Budget Act. Revenue generated by fees for specific, self-sufficient programs.

Appropriation Limits - The amount that the legislature is allowed to authorize for spending.

◆ **Operating Budget** - The State Constitution limits annual appropriations to 98 percent of estimated revenue plus the unencumbered General Fund balance from the previous fiscal year. To appropriate more than the 98 percent, the legislature must declare an emergency.

◆ **Capital Budget** - Legislation sets three criteria. (See **Debt Limits** for details.)

Appropriations Act (Budget Act) - Legislation that is introduced and passed by the General Assembly for the state's operating budget. This bill appropriates money for personnel costs, travel, contractual services, debt service, energy, etc. The General Assembly appropriates General Fund (GF) and Appropriated Special Fund (ASF) dollars and General Fund, Appropriated Special Fund and Non-Appropriated Special Fund (NSF) positions.

Appropriation Unit (APU) - Major subdivision within a department/agency comprised of one or more Internal Program Units.

Bond and Capital Improvement Act - Legislation that is introduced and passed by the General Assembly for the state's capital budget. This bill appropriates money for items that have at least a ten-year life: construction of buildings, land acquisitions, water and wastewater infrastructure, drainage projects, etc.

Bond Bill - See Bond and Capital Improvement Act.

Budget Act - See Appropriations Act.

Budget Development and Information System (BDIS) - Client-server system used for developing and analyzing agency budget requests and preparing the Governor's Recommended Budget.

Budget Request - A series of documents that an agency submits to the Office of Management and Budget and the Controller General's Office outlining the

funding and positions requested for the next fiscal year.

Budget Reserve Account - Within 45 days after the end of any fiscal year, the excess of any unencumbered funds remaining from the said fiscal year shall be paid by the Secretary of Finance into the Budget Reserve Account; provided, however, that no such payment will be made which would increase the total of the Budget Reserve Account to more than five percent of only the estimated General Fund revenues. The General Assembly by three-fifths vote of the members elected to each House may appropriate from the Budget Reserve Account such additional sums as may be necessary to fund any unanticipated deficit in any given fiscal year or to provide funds required as a result of any revenue reduction enacted by the General Assembly.

CIP - Capital Improvement Plan.

Class - All positions sufficiently similar in duties, responsibilities and qualification requirements to use the same examination, salary range and title.

Continuing Appropriations - Unexpended funds that do not revert to the General Fund through legislative action at the close of the fiscal year but remain available in the agencies for expenditures in the following fiscal year.

Debt Limit - The General Assembly passed legislation to set a three-part debt limit for the state:

1. The amount of new "tax-supported obligations of the State" that may be authorized in one fiscal year may not exceed five percent of the estimated net General Fund revenue for that year.
2. No "tax-supported obligations of the State" and no "Transportation Trust Fund (TTF) debt obligations" may be incurred if the aggregate maximum annual payments on all such outstanding obligations exceed 15 percent of the estimated General Fund and TTF revenue.
3. No general obligation debt may be incurred if the maximum annual debt service payable in any fiscal year on all such outstanding obligations will exceed the estimated cumulative cash balances.

Debt Service - The amount of principal and interest due on an annual basis to cover the cost of borrowing funds in order to finance capital improvements.

DEFINITION OF BUDGETARY TERMS

Delaware Economic and Financial Advisory Council (DEFAC) - Representatives from state government, the General Assembly, the business community and the academic community who forecast the state's revenues and expenditures. The Council meets six times a year. Appropriation limits are determined based on DEFAC forecasts.

Delaware Financial Management System (DFMS) - An automated financial management and accounting system currently utilized by the State.

Delaware State Clearinghouse Committee (DSCC) - A committee established by statute to review and approve/disapprove federal grants and non-federal grants requested by state agencies (including higher education institutions) and, in some circumstances, federal grants requested by private agencies and local governmental entities.

Development Fund - Funds appropriated for the development and implementation of new Information System and Technology (IS&T) projects throughout state government.

Division - Major subdivision within a department/agency comprised of one or more Budget Units.

Enhancements - Dollar adjustments to an agency's budget resulting from a planned expansion, improvement or curtailment of current programs. Adjustments for new programs/services.

Epilogue - The section of the Budget Act that provides instructions or guidance on the allocation of appropriated funds.

Federal Funds - Funds awarded to state agencies by the federal government through a grant application process at the federal level and the Clearinghouse process at the state level.

Fiscal Year (FY) - A 12-month period between settlement of financial accounts. The state fiscal year runs from July 1 through June 30. The federal fiscal year is October 1 through September 30.

FTE (Full-Time Equivalency) - One full-time position.

General Assembly - Legislative body comprised of the House of Representatives and the Senate. All members are elected. House members serve for two years and Senate members serve for four years.

General Fund - Primary fund of the state, all tax and other fines, fees and permit proceeds are deposited here unless specific legislative authority has been

granted to allow the revenue to be deposited in another fund.

Governor's Recommended Budget - Presented to the General Assembly in late January. This is the Governor's recommendation to the General Assembly.

Grant-in-Aid - Funds provided by the legislature to private non-profit agencies to supplement state services to the citizens of Delaware. Also, includes the state share of county paramedic programs.

Internal Program Unit (IPU) - Major subdivision within an Appropriation Unit. Key level for budget development and tracking.

Joint Finance Committee (JFC) - The Joint Finance Committee consists of the members of the House Appropriations and Senate Finance Committees. 29 Del. C., §6336 mandates that the JFC meet jointly for the purpose of considering a budget proposal submitted by the Governor. Such meetings may require attendance of state agency heads who shall provide the committee with information explaining their budget requests and agency goals and objectives. The JFC proposes a budget for consideration by the General Assembly.

Joint Legislative Committee on the Capital Improvement Program (Bond Bill Committee) - A Capital Improvements Committee comprised of members of the House and Senate Bond Committees, which meets jointly to consider proposals for capital improvements projects submitted by the Governor. As with the Joint Finance Committee, such meetings may require attendance of state agency heads who shall provide the committee with information explaining their capital budget requests. The Joint Capital Improvements Committee proposes a capital budget for consideration by the General Assembly.

Key Objectives - Statements of specific, intended, measurable goals related directly to the mission of a department, agency or unit.

Merit System - The personnel system used by the State provided under 29 Del. C.c. 59.

Mission - The purpose of a department, agency or unit. Rationale for the existence of an APU or department.

Non-Appropriated Special Funds (NSF) - Funds that are not appropriated by the legislature. Federal

DEFINITION OF BUDGETARY TERMS

funds, school local funds, reimbursements and donations fall into the NSF category.

One-Time Items - A non-recurring expense, not built into an agency's base budget.

Paygrade - One of the horizontal pay ranges designated on the pay plan.

Performance Measures - Observable measures of a program's progress towards achieving its identified mission and key objectives.

Payroll/Human Resource Statewide Technology (PHRST) - Integrated application of the human resource, benefits and payroll function for the State of Delaware.

Policy - A governing principle, pertaining to goals or methods; involves value judgment.

Position - An aggregate of responsibilities and duties, filled or vacant, that requires the services of an employee, part-time or full-time, for which funds have been budgeted and which has been assigned to a class.

Reclassification - A change in the classification assigned to a position to reflect a significant change in the duties and responsibilities of that position. The paygrade may be adjusted either up, down or may remain the same.

Revenue - Income from taxes and other sources that the State collects and receives into the treasury for public use.

Revenue Budgeting - A financial planning process which estimates the income to be realized from various sources for a specific period of time.

Selective Market Variation - A mechanism by which the State can address severe recruitment and retention problems in specific job classifications.

Service Level - The five funding categories (base, inflation, structural changes, enhancements, one-times) by which agency budget requests are developed.

Strategic Plan - A document developed by an agency that documents the policy direction and agency goals for a three-year period.

Strategic Planning and Budgeting Process (SPBP) - Type of budgeting whereby budgets are developed annually through a broad based internal analysis of a department's mission, key objectives and goals.

Budget requests reflect the resource allocation necessary to carry out the strategic plan.

Structural Changes - Change in the methods of service delivery or the organizational location of programs or services.

Technology Fund - Funds appropriated within the Office of Management and Budget for statewide technology initiatives. The technology fund is not part of the base budget.

Transportation Trust Fund (TTF) - A fund to which all revenues dedicated to the Department of Transportation are deposited. The department uses this fund to cover operating and capital expenditures.

Twenty-First Century Fund - Fund created for deposit of proceeds from the Delaware v. New York decision. Monies are used to finance capital investment programs including open space, farmland preservation, water/wastewater, park endowment, community redevelopment, neighborhood housing revitalization, educational technology, advanced technology centers, Diamond State Port Corporation and resource, conservation and development projects.

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