

**EXECUTIVE
10-00-00**

Executive

**Office of
the
Governor**

**Office of
Management
and Budget**

- PHRST
- Administration
- Budget Development,
Planning and
Administration
- Statewide Human
Resource Management
- Statewide Benefits,
Insurance Coverage
and Pensions
- Government Support
Services
- Facilities Management

**Delaware
Economic
Development
Office**

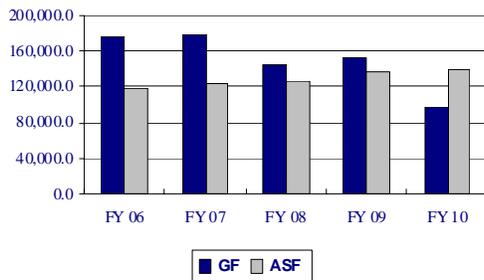
- Office of the Director
- Delaware Tourism Office
- Delaware Economic
Development Authority

**Criminal
Justice**

- Criminal Justice
Council
- Delaware Justice
Information
System

**Delaware
State
Housing
Authority**

Five-Year Appropriation History



FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	150,285.8	97,891.9	136,416.7
ASF	79,601.2	138,492.6	136,731.7
TOTAL	229,887.0	236,384.5	273,148.4

POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	331.1	309.6	298.2
ASF	218.0	207.0	229.5
NSF	49.2	51.2	51.1
TOTAL	598.3	567.8	578.8

FY 2011 STATEWIDE HIGHLIGHTS

- ◆ Recommend \$8,500.0 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 15.27 percent to 17.00 percent. This change includes an increase in the basic pension rate from 6.71 percent to 8.10 percent, which will result in an increase in pension funding of \$15,458.1, a reduction in the Post Retirement Increase rate from 1.40 percent to 0.81 percent, which will result in a decrease of (\$6,561.3) and an increase in Retiree Health Insurance rate from 7.16 percent to 8.09 percent, which will result in an increase of \$10,342.5.
- ◆ Recommend an increase in the judicial pension rate from 30.89 percent to 31.38 percent, which will result in an increase in funding of \$30.2.
- ◆ Recommend an increase in the state police pension rate from 15.81 percent to 17.27 percent, which will result in an increase in funding of \$770.0.

EXECUTIVE

10-00-00

- ◆ Recommend a decrease in the statewide worker's compensation rate from 2.00 percent to 1.95 percent, which will result in a decrease in funding of (\$606.0).
- ◆ Recommend \$7,000.0 for a 3.3 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend an increase in statewide debt service of \$387.0.

FY 2011 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Office of the Governor

- ◆ Recommend (\$15.8) in Contractual Services and (\$0.4) in Supplies and Materials to reflect reductions in operating expenditures.

Office of Management and Budget

- ◆ Recommend 40.0 ASF FTEs and \$3,500.0 ASF in Lottery Games Enhancement to implement table games.
- ◆ Recommend (11.5) FTEs and (11.5) ASF FTEs to reflect complement reductions.
- ◆ Recommend consolidation of Office of Minority and Women Business Enterprise with Contracting within Government Support Services to create operational efficiencies and maximize resources.

Delaware Economic Development Office

- ◆ Recommend (\$12.5) in Working Capital of Delaware, (\$50.0) ASF in Grants Program, (\$125.0) ASF in Kalmar Nyckel, (\$22.5) ASF in National High School Wrestling Tournament, (\$11.0) ASF in Juneteenth, (\$3.0) ASF in Northeast Old Car Rally, and (\$135.0) and (\$400.0) ASF in Small Business Development Center to reflect the elimination of pass through programs in the Operating Bill.

Criminal Justice

- ◆ Recommend reallocation of 1.0 NSF FTE from the Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services (37-04-10).

Delaware State Housing Authority

- ◆ Recommend (\$517.3) ASF in Personnel Costs and (5.0) ASF FTEs to reflect reductions in state funded positions.
- ◆ Recommend (1.0) ASF FTE and (1.0) NSF FTE to reflect complement reductions.

CAPITAL BUDGET:

Office of Management and Budget

- ◆ Recommend \$5,396.6 for the Minor Capital Improvement and Equipment program 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 \$340.3 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 \$19,200.0 for the Kent County Court Complex for the completion of new Kent County Courthouse and begin renovation of old Kent County Courthouse.

Delaware Economic Development Office

- ◆ Recommend \$13,937.4 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 \$1,000.0 in state match for the Experimental Program to Stimulate Competitive Research (EPSCOR) program. These matching funds enable Delaware to receive \$3,000.0 in federal funds.
- ◆ Recommend \$1,000.0 for the final year 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 \$1,000.0 in state match for the IDeA Network of Biomedical Research Excellence (INBRE) program. This program is designed to build a statewide infrastructure in facilities for research into cancer, neuroscience and cardiovascular diseases.
- ◆ Recommend \$1,000.0 for the Health Sciences Alliance. The Alliance with the University of

EXECUTIVE 10-00-00

Delaware, Thomas Jefferson University the Nemours Foundation and Christiana Care is designed to train health-related professionals and translate discoveries into community health settings.

- ◆ Recommend \$10,000.0 for the Diamond State Port of Corporation for capital improvement projects designed to retain existing customers and attract new businesses.
- ◆ Recommend \$2,350.0 for the Riverfront Development Corporation. This recommendation will support the continued success of this important economic development project.

Delaware Housing Authority

- ◆ Recommend \$4,500.0 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.

OFFICE OF THE GOVERNOR 10-01-01

MISSION

To expand economic opportunity, improve the quality of life and protect the health, rights and safety of Delawareans.

KEY OBJECTIVES

- Rebuild Delaware's economy to create high quality, high wages jobs for Delaware families.
- Reinvigorate Delaware's schools to make them among the best in America by empowering teachers to teach and students to learn.
- Reform state government to provide for the efficient, effective, responsive and responsible delivery of services at a price all Delawareans can afford.

BACKGROUND AND ACCOMPLISHMENTS

Governor Markell is committed to creating jobs and rebuilding Delaware's economy. As such, he has launched a number of initiatives that advance these goals, including:

- The creation of the Limited Investment for Financial Traction (LIFT) program to help small businesses survive the current economic downturn, using funds from the State's Strategic Fund to subsidize the interests on small-business loans;
- The designation of the State's first economic ombudsman, who is responsible for coordinating activities across state agency lines to ensure a rapid response to businesses looking to create jobs for Delawareans;
- The launch of a new online central bid portal and vendor subscription service to make it easier for contractors, suppliers and residents to do business with the State and increase their economic development opportunities; and
- Signing landmark energy legislation to put Delaware on the leading edge of the Green Economy.

To advance his goal of creating a world class education system, Governor Markell proposed and the General Assembly approved significant education reforms including:

EXECUTIVE 10-00-00

- The elimination of the Delaware Student Testing program and replacement with a more comprehensive testing program that measures student progress over the course of a school year;
- The creation of a pilot program to offer incentives to schools closing the achievement gap; and
- The change needed to provide the flexibility local schools and districts need to make independent financial decisions while still being held accountable for expenditures and fiscal management.

Governor Markell is committed to a more efficient government. As such, he has advanced the following initiatives:

- Signing the Fiscal Year 2010 Operating Budget into law, which was hundreds of positions lighter and millions of dollars smaller than the previous fiscal year while still maintaining the State's core services; and
- Launching a Government Performance Review (GPR) process, which, in its first year, identified millions of dollars in cost savings and efficiency opportunities.

FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	2,210.5	2,534.1	2,524.1
ASF	159.2	244.3	244.3
TOTAL	2,369.7	2,778.4	2,768.4

POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	24.0	23.0	23.0
ASF	1.0	1.0	1.0
NSF	--	--	--
TOTAL	25.0	24.0	24.0

PERFORMANCE MEASURE

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of constituent inquiries responded to within 30 days	97	100	100

OFFICE OF MANAGEMENT AND BUDGET 10-02-00

MISSION

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

VISION

Working together to create excellence in state government.

KEY OBJECTIVES

- Provide leadership for state government in the management of resources and assets.
- Communicate accurately, clearly and in a timely manner to all of OMB's customers and stakeholders.
- Enhance service delivery and streamline processes by using quality improvement techniques.
- Provide an environment that fosters excellence through diversity, trust, cooperation, innovation, empowerment, learning and employee recognition.
- Ensure accountability to taxpayers, residents and other stakeholders.
- Lead long-term planning in key strategic areas of state government.

FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	109,993.3	84,518.5	123,696.7
ASF	63,726.4	98,137.6	97,497.9
TOTAL	173,719.7	182,656.1	221,194.6

POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	245.1	238.6	227.2
ASF	172.0	169.0	197.5
NSF	30.2	31.2	31.1
TOTAL	447.3	438.8	455.8

EXECUTIVE

10-00-00

PHRST ***10-02-02***

MISSION

To achieve effective integration of a statewide Human Resources, Benefits, Payroll and Time and Labor system with the State's financial system while enhancing the delivery of information and services to its customers.

KEY OBJECTIVES

- Provide leadership and integrate partnerships in the long-term planning for the State's Enterprise Resource Planning (ERP) project.
- Focus on the Government Performance initiatives targeted toward gaining efficiencies in the key areas and processes within Payroll and Human Resource Statewide Technology (PHRST).
- Support a multi-division and cross-functional workforce of well-trained and motivated employees by maintaining an environment that fosters excellence through diversity, professional development, innovation, empowerment and employee recognition.
- Implement quality control measures to enhance the overall operational efficiencies and quality at PHRST.
- Deliver timely and accurate information to federal, state and local organizations and vendors while continuously using technology to eliminate paper-based processes.
- Ensure accurate payments and benefits to all state employees.

BACKGROUND AND ACCOMPLISHMENTS

The PHRST system is the cornerstone of the ERP project. The system is an integrated software application consisting of four Human Capital Management (HCM) modules within Oracle: Human Resources, Benefits, Payroll and Time and Labor. It serves as an internal information resource for state decision makers. The system has been in production since 2001, with the Human Resources module implemented since 1998. The ownership of this application was assumed by OMB in July 2005 and is responsible for the operations of the system.

The PHRST team provides leadership and direction to ensure an environment in which all state organizations can maintain accurate, timely and complete human resources, benefits, payroll and time and labor data.

PHRST is an integral part of the ERP project and is currently undergoing a system upgrade, enhancing functionality, retrofitting of Time and Labor, implementing of Commitment Accounting and integrating with First State Financials.

An ERP solution is a centralized organization providing software applications that are needed across multiple entities that share similar data. PHRST seeks to promote an environment of best practices as they relate to an ERP for the State of Delaware. Additionally, PHRST:

- Successfully implemented electronic pay advices (ePay) statewide and eliminated paper advices.
- Generated 49,482 State of Delaware W-2s for state employees and election workers;
- Provided statewide reporting and data management, which enabled state organizations to have the information needed to manage their workforce;
- Implemented an online enrollment tool for training classes for state organizations;
- Conducted quarterly key end user meetings and regular PHRST Strategic Policy Group meetings;
- Implemented a single remitter solution for participants of the Tax Sheltered Annuities (TSAs);
- Delivered and continued to enhance PHRST system web-based training; and
- Established a website for all state employees for communications previously distributed in the form of paper payroll stuffers.

ACTIVITIES

- Process over 38,000 state employee paychecks bi-weekly.
- Provide leadership and key resources to the Delaware ERP project for system upgrade and enhancements of PHRST.
- Administer PHRST system data management, including timely and accurate statewide reporting and development of data files for state organizations, benefit carriers, payroll vendors, unions, automated clearinghouse (ACH) direct deposit transmission, etc.
- Reengineer business processes to allow PHRST and the new financial system to integrate, taking advantage of a single database of HCM and financial information.
- Complete an annual disaster recovery test for PHRST.
- Increase direct deposit participation and reduce the number of live payroll checks.

EXECUTIVE 10-00-00

- Improve efficiency by developing a reporting solution to allow users to develop reports, eliminating custom reports and paper-based processes, as part of GPR.
- Deliver and continue to enhance PHRST web-based training delivery.
- Provide functional and system support for ePay and online open enrollment (eBenefits) for school districts and institutions of higher education.
- Develop data integrity plan to ensure the accuracy of data in the PHRST system.
- Partner with the departments of Technology and Information (DTI) and Finance to implement a detailed production work plan to achieve greater efficiencies and better allocation of resources in relation to the ERP project.
- Provide leadership to ensure an automated environment, in which all state organizations can maintain accurate, timely and complete human resources, benefits, payroll and time and labor data.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
Help Desk calls resolved	16,806	22,000	20,000
Correction transactions processed	55,780	57,000	60,000
PHRST end users trained*	110	3,060	220

**Anticipated increase due to the implementation of the ERP upgrade of PHRST and integration of First State Financials.*

ADMINISTRATION 10-02-05

OFFICE OF THE DIRECTOR

MISSION

Provide leadership, communication and expert knowledge to resolve operational and policy issues in the areas of Human and Financial Resources, Facilities Management, Government Support Services, Pension and Health Benefits and PHRST issues as they relate to the ERP system.

KEY OBJECTIVES

- Provide leadership in the management of the State's financial resources.
- Enhance communication related to the State's budget and finances, benefits and human resource programs and policies and other government support services made available through OMB.

- Increase timeliness, efficiency and accuracy of OMB services.

ACTIVITIES

- Maintain timely and accurate communication with all media outlets, members of the public and other branches of state government.
- Maintain financial stability and accurately project the State's financial situation, including providing information to Delaware Economic and Financial Advisory Council (DEFAC).
- Provide internal legal services.
- Track and coordinate legislation for fiscal and operational impact.
- Receive, track and respond to OMB Freedom of Information Act (FOIA) requests.
- Manage the State's Insurance Coverage Office.
- Coordinate the delivery of shared services for state agencies in the areas of human resources, procurement and output management.
- In partnership with the Governor's and Lieutenant Governor's Offices, provide statewide coordination for the application, tracking and reporting of funds resulting from the enactment of the American Recovery and Reinvestment Act of 2009 (ARRA).
- Sponsor the ERP project, which will replace the State's legacy financial system and upgrade the PHRST system.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of education and outreach events	*	*	50
% of constituent relations requests resolved within 10 days	*	*	95

**New performance measure.*

BUDGET COMMISSION 10-02-06

ACTIVITY

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

EXECUTIVE

10-00-00

BUDGET DEVELOPMENT, PLANNING AND ADMINISTRATION

MISSION

To facilitate the 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.

To provide leadership with sound financial and technological support to the operations of OMB through collaborative relations with all sections and provide managerial support and coordination of the Statistical Analysis Center (SAC).

KEY OBJECTIVES

- Serve as state government's primary resource for information and expertise regarding the budget, land use planning, financial management and grant review.
- Support a diverse workforce of well-trained and motivated employees by maintaining an environment that fosters professional development, promotional opportunities and performance recognition.
- Improve decision making capabilities and efficient use of state resources by integrating 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.
- Maximize interagency and intergovernmental cooperation and coordination regarding statewide budgeting and planning issues.
- Streamline work processes using available resources.
- Maintain consistent document processing through internal policies and procedures.
- Continue building and strengthening collaborative relationships with customers/stakeholders.
- 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 research databases.

BACKGROUND AND ACCOMPLISHMENTS

The Budget Development, Planning and Administration (BDPA) unit consists of five core functions: budget development and administration; land use planning and coordination; and support for departmental financials, information technology needs and SAC. This unit seeks to promote sound decision-making practices throughout state government.

BDPA assists agencies in the planning and implementation of operational programs and capital projects affecting all Delawareans. In addition to managing the State's budget process, the unit manages the statewide Clearinghouse function for the application of federal grants, works in coordination with the Division of Accounting on statewide accounting policies and provides support and guidance to operating agencies through the strategic planning process.

During Fiscal Year 2009, BDPA focused on maximizing interagency and intergovernmental cooperation on statewide budgeting and land use planning issues. This was done through work with the Center for Applied Demography and Survey Research in the development of small area population projections for planning in school construction and operations and development of a comprehensive annual report on statewide planning with primary focus on development, demographic and financial investment trends in Delaware.

OMB Financial Operations is responsible for the following: preparation and management of payroll, accounts payable and receivable, grants, budget preparation, fiscal year close-out and start-up and financial reporting. During Fiscal Year 2009, OMB Financial Operations assisted all sections with identifying budget reduction opportunities and ensuring budgets continue allowing agencies to meet the core mission.

OMB Information Technology provides support of a 400+ user network to include desktops and servers, as well as application development and maintenance. During Fiscal Year 2009, the section assisted in a migration of a Sharepoint environment from a vendor supported realm into a shared DTI/OMB environment. It was also responsible for packaging and presenting the State's Online Checkbook data transparency effort and implemented a "Green I.T." initiative that administered desktop power management to save power costs. The unit began upgrading the Budget Development Information System (BDIS) to meet the needs and requirements of the State's ERP Financial implementation and made numerous improvements for

EXECUTIVE 10-00-00

Facilities Management in the Building Automation System initiative, so staff can monitor building systems remotely.

SAC provides annual studies relating to Youth Rehabilitative Services, institutional populations and movements, detailed recidivism results and juvenile institution population forecasts. In cooperation with the state police's State Bureau of Identification (SBI), SAC provided some of the nation's first National Incident Based Statistics crime research and new "Key Crime" tracking report. Improvements in access to computerized databases coupled with continued improvement of computer hardware and software provided increased productivity at SAC.

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 Commission (SENTAC) special Department of Correction studies.

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

STATISTICAL ANALYSIS CENTER 10-02-08

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of analysis and reports published per plan	90	90	100
% of SAC databases that are current	70	75	80
# of improvements in criminal justice system databases associated with SAC input	9	9	9

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 process.
- Serve as single point of contact and provide staff support to the Delaware State Clearinghouse Committee.
- Manage and provide staff support for the contract for Statewide Cost Allocation Plans.
- 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.
- 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.

EXECUTIVE 10-00-00

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of Clearinghouse requests reviewed	576	590	600
# of ARRA applications processed	67	35	N/A
# of PLUS applications reviewed	91	60	60
# of county/municipal certified comprehensive plans	9	21	20
% of system availability	98	98	99

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 individual agency budgets.

STATEWIDE HUMAN RESOURCE MANAGEMENT

MISSION

Leadership and service for a quality workforce.

KEY OBJECTIVES

- Attract and hire the best candidates ensuring a quality workforce.
- Continuously train and develop the State's workforce.
- Effectively manage statewide employee performance.
- Effectively measure, analyze and manage human resource trends affecting state government.
- Enhance Human Resource Management's (HRM) role as a strategic business partner across state government, so human capital is most effectively managed.
- Lead comprehensive and integrated strategic workforce planning efforts across state agencies.
- Implement activities and agency outreach efforts statewide to achieve positive outcomes in representation proceedings as a prelude to

compensation bargaining affecting all Merit employees.

- Retain a highly skilled, diverse workforce for the State.
- Implement GPR recommendations on human resources shared services and consolidation of personnel, absence management and automation of training programs.

BACKGROUND AND ACCOMPLISHMENTS

During the past year, HRM had several major accomplishments with direct benefits to the State, its employees, applicants and residents. Key accomplishments include:

- Continued to monitor and streamline Delaware Employment Link (DEL), a comprehensive online recruitment and selection system for state government, leading to higher quality of applicants and new hires, as well as a reduction in average processing time from 60 to eight days;
- Processed 42,000 applications, conducted online testing of 1,750 applicants and provided targeted videos and webpages for hard-to-fill positions, such as correctional officers, nurses and engineers;
- Developed online statewide employee entrance and exit surveys with reporting capabilities;
- Increased the number of participants in the State's Supervisory, Management and Human Resource Development Certificate programs by over 10 percent;
- Developed six new online training classes, as well as additional online resource materials to maximize state resources;
- Conducted workforce planning meetings with all agencies and provided training;
- Developed key statewide policies, guidelines and training for agencies on statutory changes in compensation bargaining, bargaining unit determination and union organizing efforts;
- Centrally managed representation and compensation bargaining processes for both Merit (Senate Bill 36) and non-Merit employees through negotiating contract extension agreements to preserve resources and promote cost-savings;
- Became one of the first states to enter into a universal mediation agreement with the U.S. Equal Employment Opportunity Commission (EEOC) and was recognized by the EEOC for efforts to promote

**EXECUTIVE
10-00-00**

positive working relationships and enhance productivity in the workplace;

- Maintained effective representation of agencies in discrimination cases filed with the U.S. Department of Labor, Delaware Department of Labor and EEOC;
- Increased the number of participants in the career development mentoring program to 40 people;
- Conducted 23 facilitated conflict resolution meetings for 54 employees and trained another 220 employees in conflict resolution techniques; and
- Implemented a toll-free number for employees with Merit rule/policy questions and concerns.

***HUMAN RESOURCE OPERATIONS
10-02-20***

ACTIVITIES

- Communicate with agencies on compensation bargaining, outreach and training.
- Conduct advanced salary analysis.
- Support and encourage a diversified workforce.
- Perform critical reclassifications, maintenance reviews, position establishments and career ladder development.
- Provide employment test development, validation and administration.
- Coordinate grievance arbitration hearings.
- Oversee labor contract negotiations.
- Provide Merit rule and policy interpretations.
- Participate in Public Employment Relations Board (PERB) proceedings, including bargaining unit determinations, mediation, interest arbitration and unfair labor practice hearings.
- Provide personnel guidance and support for OMB management.
- Represent agencies in fair employment practices complaints and resolution review.
- Consolidate job classifications.
- Provide selective market variation program.
- Oversee statewide employee recognition.
- Coordinate State Employees' Charitable Campaign (SECC).
- Oversee statewide recruitment and hiring.
- Participate in union contract and Merit grievance hearings.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of days from requisition to posting	3.5	5.0	5.0
# of successful conflict resolutions	13	22	30
% of statewide minority representation	31	31	31
# of participants in mentor program	40	40	44

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

ACTIVITIES

Provide and oversee:

- Blue Collar Jobs Training program;
- Career Enrichment program;
- Computer training;
- Conflict resolution;
- Continuous quality improvement;
- Customized agency training;
- Executive training program;
- Governor's Team Excellence award;
- Management Development Institute;
- Organizational development services;
- Statewide training conferences;
- Strategic workforce planning;
- Supervisory/Management/Human Resource Certificate programs;
- Delaware Quality Partnership;
- First State Quality Improvement Fund;
- National Association of Government Training and Development; and
- Statewide Training Advisory Network of Delaware.

PERFORMANCE MEASURE

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of participants in certificate programs	108	130	155

EXECUTIVE

10-00-00

STATEWIDE BENEFITS, INSURANCE COVERAGE AND PENSIONS

STATEWIDE BENEFITS 10-02-30

MISSION

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.

KEY OBJECTIVES

- Provide comprehensive education on statewide benefit programs for employees, pensioners and benefits representatives.
- Provide ongoing cost effective communication regarding changes and updates to statewide benefit programs to employees and pensioners.
- Update benefit plan design and cost to satisfy changing needs of employees and pensioners while remaining within budgetary constraints.
- Provide quality and efficient customer service.
- Responsibly manage financial aspects of all statewide benefit programs.
- Provide return to work assistance for disability program participants to safely return individuals to work in a timely manner.
- Integrate the wellness program with health benefits to provide incentives for maintaining or achieving a healthy lifestyle and optimal use of health benefits and resources.

BACKGROUND AND ACCOMPLISHMENTS

The Statewide Benefits Office is charged with the strategic planning, daily administration and financial management of all benefit programs for active employees, pensioners and their dependents, with the exception of the State Employee Pension plan and Deferred Compensation. This includes oversight and review of 20 separate contracts associated with the various benefit programs. Ongoing research and analysis of health related products and services is conducted to ensure the benefit programs available to state employees are comprehensive and cost effective.

During the past year, the Statewide Benefits Office:

- Used data mining to support the wellness program by identifying eligible members from group health plans and assisting with predictive modeling in support of disease management programs;
- Provided opportunity for employees and spouses enrolled in non-Medicare group health plan to take a health risk assessment, as well as an option to take part in health coaching;
- Provided communications and follow-up on a Spousal Coordination of Benefits policy leading to a decrease in non-compliance;
- Partnered with the Pension Office to assist in the production of retiree health care claims and cost projections for Governmental Accounting Standards Board Statement 45 compliance;
- Posted a request for proposal for disability benefits, flexible spending accounts and pre-tax commuter administration to ensure existing vendors were the most qualified and cost effective;
- Successfully renegotiated the State's prescription benefit manager contract with an estimated \$4.5 million in savings for Fiscal Year 2010;
- Designed and implemented a comprehensive 8-month health education program at 24 state and school district worksites, called DelaWELL University, which targeted employees' high risk areas (physical activity, nutrition, stress and weight control) as indicated by the annual health risk assessment and had a total of 1,011 employees in attendance;
- Worked collaboratively with various public and private organizations to offer health and wellness education and activities to state employees including a weekly Farmer's Market, Weight Watchers® weight management program, discounted fitness memberships and targeted information sessions;
- Administered a comprehensive wellness program to include an annual health risk assessment (for full-time employees, spouses, dependents over 18, non-Medicare retirees and higher education employees), health coaching programs, wellness campaigns, on-site health seminars and online health information;
- Increased oversight of retirees eligible for Medicare Part D to obtain the maximum amount of retiree drug subsidy;
- Reviewed and revised the Overage Dependent process to ensure only eligible dependents were covered under the group health program;
- Developed a quarterly audit/reconciliation process to ensure proper enrollment of employees and dependents in the Group Health Plan;

EXECUTIVE 10-00-00

- Updated Group Health Enrollment and Eligibility Rules to reflect changes in federal and state regulations, as well as business practices;
- Conducted training sessions with benefit representatives to alert them of changes to the Enrollment and Eligibility Rules and their responsibility with respect to Health Insurance Portability and Accountability Act (HIPAA) security;
- Developed a secure website for benefit representatives for complete benefit information and documentation access;
- Worked closely with the Consolidated Omnibus Budget Reconciliation Act (COBRA) vendor to ensure compliance with requirements of the COBRA subsidy established by ARRA, as well as providing complete reporting to State Treasurer's Office to obtain credit for subsidy through federal payroll tax credit;
- Worked with the training unit of OMB to establish an online benefits course for human resources and benefits specialists;
- Enhanced the diabetic program through the prescription benefit to provide free diabetic supplies and the opportunity to obtain multiple diabetic medications for one co-pay to promote compliance and good health; and
- Developed and implemented a Maintenance Medication program to require 90-day fills of maintenance medications to provide savings to members and the State.

ACTIVITIES

- Administer:
 - Group health plans - medical and dental;
 - Prescription coverage;
 - Employee Assistance program (EAP);
 - Second Opinion and Diagnosis Evaluation program;
 - COBRA/HIPAA;
 - Blood Bank;
 - Disability insurance;
 - Life insurance;
 - Flexible Spending Accounts (FSA);
 - Pre-tax commuter benefits; and
 - Supplemental benefits (home/auto insurance, legal insurance, pet insurance, vision insurance and long term care insurance).
- Provide communication and training to benefit representatives, employees, pensioners and non-state group employees.
- Respond to all customer and stakeholder questions and concerns.

- Conduct open enrollment for plans annually.
- Interpret and comply with all federal and state laws and regulations for all programs.
- Apply and enforce eligibility requirements and coordination of benefits policies.
- Conduct monthly reconciliations for all programs with fiscal impact to the State.
- Research and provide recommendations for enhancements and/or additions to existing benefits programs.
- Coordinate return to work efforts with the disability insurance vendor, state employers and employees.
- Provide administrative support to the State Employees Benefit Committee (SEBC), as well as to the State Employees Benefit Advisory Council (SEBAC).

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of benefit trainings or briefings	4	4	4
# of benefit communications	14	12	18
# of contracts renegotiated or request for proposals released	5	3	4
% of all inquiries resolved within 5 days	94	93	95
% of reconciliations performed within 30 days	100	90	95
% of disability beneficiaries returned to work	75	78	81
% of targeted health risk assessment participants to register for health coaching programs	*	*	30

**New performance measure.*

INSURANCE COVERAGE OFFICE 10-02-31

MISSION

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 who have job related injuries through the effective management of the State's workers' compensation program.

KEY OBJECTIVES

- Provide safety/risk management services statewide.
- Reduce the average length of lost time and total incurred costs from workers' compensation injuries.

EXECUTIVE

10-00-00

- 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 Insurance Coverage Office property schedules each year to adequately reflect the physical assets held by the State and ensure adequate insurance coverage is maintained.
- Reduce the delay in reporting auto incidents to ensure all claims are reported within the business day 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 higher education institutions.
- 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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of days of lost time claims (average)	52	41	40
# of days for workers' compensation incident reporting (average)	4.0	3.5	3.0
# of property inspections performed	40	40	40

PENSIONS

10-02-32

MISSION

Provide accurate and supportive retirement services and fund management, ensuring peace of mind to customers.

KEY OBJECTIVES

- Provide timely, accurate individualized and group services to stakeholders.
- Enhance and maintain technological capabilities.

- Maintain quality customer service.
- Actively promote an environment that fosters workplace trust, communication and relationships.

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 2009 include:

- The board, with the help of its legal counsel and committee members, continued its "Best Practices Review" during Fiscal Year 2009. Now in its fifth year, the process provides the benefit of annually comparing reviews of the system's operations and efficiency with similar public pension funds. Those reviews indicate how the system compares favorably or very favorably with its peers. The board continues to formalize its operations and policies, as well as promote trustee training opportunities. With the help of outside legal counsel, the board is reviewing the structure of the system and each of its nine plans/funds, as established in the Delaware Code for compliance with the Internal Revenue Code and its rules, regulations and interpretive opinions.
- As a result of ongoing Best Practices Review, the board added to its complement of professional resources. A request for proposal was issued for outside counsel to review investment and partnership contracts, which resulted in the establishment of relationships with several highly-skilled law firms that will be available as needed when new investment contracts are considered. The board also approved the use of professional services to expand the monitoring of securities litigation and investment performance.
- In response to the uncertain economic conditions, the board voted to eliminate securities lending and reduce enhanced collateral-based active allocation funds from the system's managed co-mingled funds. Also, the board continued the suspension of the securities lending program with the custodian bank until further notice.

EXECUTIVE

10-00-00

ACTIVITIES

- Administer nine state pension plans.
- Provide individual counseling sessions and member workshops.
- Process pension plan applications.
- Maintain pensioner and statewide employee records.
- Maintain accounting records for trust fund assets.
- Manage the state pension payroll.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of pensioners	23,120	24,500	25,500
# of active members	42,870	44,000	44,000
# of education and outreach events	59	55	40

GOVERNMENT SUPPORT SERVICES

MISSION

To provide cost effective services to include messenger services, printing and copier placement services, fleet services, 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 Delaware residents.

KEY OBJECTIVES

- Identify applications for and assist agencies in developing more accurate systems to reduce delays in processing times and potentially increase pre-sort savings.
- Provide statewide mail courier service for all state agencies.
- Provide educational training and opportunity for all state agencies to use standard mail service.
- Reevaluate statewide internal agency courier position outside of Messenger Service operation.
- Provide a one-stop printing and publishing center to service all state agencies.
- Provide cost-effective copier placement for agencies throughout the State.
- Establish business centers throughout the State to reduce costs by eliminating the need to purchase and maintain supplies for desktop printers.

- 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 support clean air initiatives.
- Facilitate public telephone access to accurate government information through the Delaware Helpline center regarding state services, programs and employees.
- Provide a centralized platform for vendors to view bidding opportunities with the State, as well as a centralized point of registration for potential vendors.
- Assist agencies in administering unique contracts.
- Manage market surplus property asset redeployment services to all state agencies, school districts, local governments and nonprofit organizations.
- Administer the Emergency Food Assistance program (TEFAP) and state distribution services of the United States Department of Agriculture (USDA) donated commodities.
- Establish supplier diversity initiatives in state government to encourage and promote equal access to state procurement opportunities.
- Encourage and promote participation in the state procurement process for minority and women business enterprises.
- Serve as a central clearinghouse for information and data regarding the current number of certified minority and women business enterprises participating in the state procurement process.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2009, Mail/Courier Services accommodated nine new requests for pick-up and delivery services from state agencies. In Fiscal Year 2009, the mail unit handled 3,805,109 pieces of United States Postal Service (USPS) mail. The unit handles an average of 4,125 pieces of interdepartmental mail daily.

The Printing and Publishing unit's primary focus has been to eliminate or reduce unnecessary printing statewide. In instances where printing is necessary, the unit makes recommendations for cost saving and environmentally friendly options. In Fiscal Year 2009, Printing and Publishing replaced its digital print production platform. New technology and better pricing reduced in-house rates below market cost for most jobs and eliminated the need for some outsource activities.

EXECUTIVE 10-00-00

The unit also manages the Copier Management program and advocates the elimination of desktop printers and expensive supplies in favor of business centers within the agencies using networked copiers with unlimited copies and supplies.

In Fiscal Year 2009, Fleet Management, following the Governor's initiative to reduce the number of state-owned vehicles, eliminated 534 vehicles or more than 20 percent. This was accomplished by using a Global Positioning System (GPS) vehicle tracking systems to identify underutilized units, remove them and increase agency use of pooled vehicles. For Fiscal Year 2010, vehicle rates were adjusted down by 3 percent to reflect the reduction in cost of gasoline. These two changes resulted in an overall cost reduction in excess of \$2 million. Excess GPS units are now being installed in various agency-owned vehicles to assist agencies in assessing vehicle use and identifying excess units. Installations have occurred in four cabinet level agencies with four more planned as units become available. Fleet Services 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 reduce dependence on foreign oil. With purchases made in Fiscal Year 2009, 1,211 alternative fuel capable vehicles are now in use. In addition, working with the University of Delaware, Fleet Services will acquire and operate Electric Vehicle to Grid electric vehicles to determine the practicality and cost of using this vehicle type in limited travel situations.

As a result of 60 percent of the total fleet being alternative fuel capable, Fleet Services ranks 50th in the top 100 Alternative Fueled Fleets among both commercial and public sector fleets operating in the United States.

In Fiscal Year 2009, Delaware Helpline's call volume was 291,157, averaging approximately 25 calls per hour per operator.

The Contracting unit continues to use best practices through strategic sourcing and cooperative procurement. The unit became the centralized clearinghouse for all agency solicitations posted on *bids.delaware.gov* – the new one-stop location for vendors to view active solicitations.

Surplus Services functions as a redeployment unit for excess state-owned physical assets in accordance with 29 Del. C., c.70 and 63A. The unit assists agencies with the process of declaring assets as excess and manages the redeployment of these assets. State agencies can receive these assets at no cost. This service saves property that

may otherwise have ended up in landfills and provides financial savings to agencies with limited budgets. In Fiscal Year 2009, the unit generated \$2,660,539 in revenue from auctions and bids primarily from the reduction of fleet vehicles statewide. This compares to \$1,595,972 in revenue generated in Fiscal Year 2008.

The Food Distribution unit acts as the sole state agency to receive, warehouse and distribute food commodities issued by the federal government for use in the National School Lunch program, non-penal, tax-exempt private or public institutions, state correctional institutions and assistance to other needy persons in accordance with § 416 of the Agricultural Act of 1949.

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.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of agencies evaluated for addressing system	9	12	9
# of agency training sessions	6	12	12
# of USPS metered mail pieces processed (millions)	3.8	4.4	4.1
# of USPS metered mail pieces qualified for presort discount (millions)	3.1	3.9	3.9
# of interdepartmental mail pieces processed (million)	.90	1.0	.90
Total funds spent for postage (millions)*	2.1	2.3	2.9
Total funds paid to presort vendor (thousands)	101	135	115

*Increases in postage rates in Fiscal Years 2009 and 2011.

EXECUTIVE 10-00-00

PRINTING AND PUBLISHING 10-02-41

ACTIVITIES

- Provide a one-stop, all-inclusive printing, design and publishing center to service all state agencies.
- Continue to guide and educate all state agencies in print elimination, reduction and savings efficiencies, including web publications and black and white printing.
- Minimize the need for outsource printing through standardization and lowering costs.
- Develop a new outsource printing contract with State Contracting that includes in-demand specialty services and eliminates the need to go off contract with unknown vendors.
- Coordinate with Messenger Services for delivery to customers statewide.
- Manage statewide copier placement, acquisition and termination of lease agreements.
- Continue to expand staff training/development initiatives.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of work orders processed	2,462	2,874	2,076
# of errors reported on work orders	6	13	12
\$ value of jobs completed (millions)	2.7	3.5	2.4
# of jobs outsourced*	476	763	400

**Upgraded in-house equipment in Fiscal Year 2009.*

FLEET MANAGEMENT 10-02-42

ACTIVITIES

- Continue the development of the Fleet focus software and GPS vehicle monitoring.
- Manage the commuter vanpool through marketing and the addition of newer, more appropriate vehicles in partnership with the riders.
- Acquire an appropriate number of alternative fuel vehicles and the new Electric Vehicle to Grid electric vehicles in compliance with federal regulations.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% fleet utilization	94	90	85
# of GPS units installed in other agency vehicles	161	280	280
# of alternative fuel vehicles	1,211	1,211	1,211
# of Fleet Link riders	510	580	580
# of commuting vehicles mitigated per day	457	520	520
% of vehicles serviced within manufacturer's guidelines	98.3	99.0	99.0

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.
- Enhance Delaware Helpline's effectiveness by recognizing and addressing the needs of the public and state agencies.
- Participate in the establishment and implementation of 211 to facilitate public access to human services within the State of Delaware.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of calls*	291,157	350,000	233,000
# of abandoned calls*	5,235	7,500	6,400
% of calls answered within three rings	90	90	90
Average answer speed per call (seconds)	7	8	8
Average talk time per call (seconds)	28	30	30

**Projected call volume decrease due to implementation of 211.*

CONTRACTING 10-02-44

ACTIVITIES

- Use strategic sourcing methods, including best and final offers on all central and level III agency contracts where feasible.
- Review and approve all solicitation requests for posting to *bids.delaware.gov*.
- Assist potential vendors with registration on the new vendor subscription service.
- Ensure best practices through training.

EXECUTIVE 10-00-00

- Continue to work with ERP staff to ensure timely rollout of new Financial/Procurement system.
- Continue to work with the school districts on centralization of contracts in compliance with Vision 2015.
- Establish outreach programs to educate minority and women-owned businesses on the state procurement process and increase the potential of success in soliciting business from the State.
- Make recommendations to the Governor and all departments and agencies regarding strategies to improve supplier diversity initiatives and promote activities to encourage the participation of minority- and women-owned business enterprises in the state procurement process.
- Maintain and enhance Office of Minority and Women Business Enterprise (OMWBE) information system to capture data on certified vendors and the products and services they offer.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of central contracts	105	110	120
# of agency contracts administered	17	30	30
\$ saved on central and agency contracts (millions)	0.9	3.2	4.0
# of training programs	4	6	8
# of contracts for recycled products	9	13	15
\$ value of central contacts (millions)	226	220	200
\$ value of agency contracts (millions)	7	9	9
# of solicitation requests review	N/A	200	225
% increase in tools provided to raise awareness of and participation in contracting opportunities for minority and women business enterprises	20	20	20

DELAWARE SURPLUS SERVICES 10-02-45

ACTIVITIES

- Educate and market surplus property asset redeployment services to all state agencies, school districts, local governments and nonprofits.
- Market auction items in a timely and accurate manner to state agencies and the public.
- Support the Governor's mandate to reduce the State's fleet inventory by conducting online weekly auctions of vehicles.
- Maximize services to nonprofit organizations and local government agencies.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of state agency marketing visits	25	27	20
# of local government marketing visits	32	38	30
# of sales generated from website*	17	150	TBD

**Increase due to addition of online auctions in Fiscal Year 2010.*

FOOD DISTRIBUTION 10-02-46

ACTIVITIES

- Enhance the timely acquisition, proper storage and 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:
 - The 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
 - The Emergency Food Assistance program (TEFAP).
- Coordinate Delaware's implementation of the USDA's new commodity ordering system, Web-Based Supply Chain Management.
- 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 Delaware students are provided the best products available at the most competitive price.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of visits to recipient agencies	43	45	48
# of agreements issued to deliver USDA commodities	88	95	88

EXECUTIVE 10-00-00

FACILITIES MANAGEMENT

MISSION

Plan, develop and maintain state infrastructure to provide agencies with safe, adequate, appropriate and well-maintained facilities, in which to conduct efficient operations and serve the residents of Delaware.

KEY OBJECTIVES

- Manage the State's construction and renovation programs.
- Maintain facilities in a good and safe condition.
- Increase energy efficiency in state facilities.
- Implement the use of "green" energy and practices in state facilities.
- Achieve compliance with the Americans with Disabilities Act in all facilities.
- Maintain accurate and efficient historical records on all construction and renovation projects.
- Reduce the State's real property footprint through the consolidation and management of leased and owned space.
- Identify and mitigate environmental hazards in/on state facilities and properties.

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 Judiciary. Projects include the construction of the new Kent County Courthouse, repair of the Public Safety Building, completion of the new Stockley Medical Center and completion of Phase IV renovations of the Absalom Jones renovation project. Facilities Management completed numerous Minor Capital Improvement and Equipment projects to maintain and improve the quality of the State's facilities. In addition, Facilities Management continued to refine annual prequalification

procedures, developed a registry of contractors for smaller non-public works projects and continued to work on refining and implementing design/build and construction management at risk project delivery methodologies.

FACILITIES MANAGEMENT 10-02-50

ACTIVITIES

- Review and approve statewide professional services and construction bid documents.
- Provide statewide construction management for major and minor capital projects, including environmental compliance, architectural accessibility and energy efficiency.
- Provide statewide annual prequalification services to contractors, state agencies and school districts that elect to use prequalification 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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of client surveys rated good or better	*	95	95
% of preventive maintenance work orders completed within 10 working days after issuance	*	*	95
% of routine maintenance work orders completed within 3 working days after issuance	*	*	90

*New performance measure.

EXECUTIVE

10-00-00

DELAWARE ECONOMIC DEVELOPMENT OFFICE 10-03-00

MISSION

To attract new investors and business to the state, promote the expansion of existing industry, assist small and minority-owned businesses, promote and develop tourism and create new and improved employment opportunities for all residents in Delaware.

KEY OBJECTIVES

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

- Align economic development objectives with the Governor's business vision of retention, expansion and attraction;
- Continue to support leading industries while identifying and supporting sectors of growth;
- Search for new opportunities while focusing on the retention and growth of Delaware businesses;
- Collaborate with other state agencies to sustain economic growth and build workforce capacity and availability;
- Assist entrepreneurs, innovators and small businesses, including minority- and women-owned businesses, through the Delaware Emerging Technology Center (ETC);
- Coordinate Downtown Delaware to provide technical assistance and training;
- Concentrate tourism sales in the areas of group tours, sports marketing, meetings and conventions; and
- Focus on continuous improvement in the administration and management of DEDO to provide the infrastructure necessary to ensure successful performance.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2009, DEDO strategically reorganized the department to align its current priorities. DEDO's new design eliminated the cluster model and created a business structure that positions Delaware for greater economic growth and vitality.

Administration

The Administration unit oversees all financial operations, information technology and human resources and leads office-wide initiatives. It ensures the agency complies with state laws, policies, regulations and procedures set forth by the legislature and state agencies.

DEDO co-located their server to the Department of Technology and Information (DTI), which increased the security level from one to seven, implemented an employee security card access system and upgraded the current Customer Relation Management system.

With the budget shortfall and complement reduction, the Administration unit successfully supported the re-organization of DEDO to re-position staff to meet the needs of the business climate in Delaware. DEDO analyzed and consolidated resources, initiated improved processes and implemented ways to accomplish the mission.

During Fiscal Year 2010, the Administration unit will continue to revitalize and promote the well being of all staff by initiating systems and projects focusing on technology and workplace upgrades to include:

- Implementing the customer relationship system ACT! 9.0 version;
- Guaranteeing all information technology systems have reliable back-up sources; and
- Taking the necessary steps to ensure the success of the Accredited Economic Development Organization re-certification in 2011.

Tourism

The mission of the Tourism unit is to increase the economic impact of tourism to the state by marketing and promoting Delaware as a desirable tourist destination.

Tourism development efforts contributed to or accomplished the following:

- Had over 8 million visitors to Delaware;
- Created the Delaware Sports Commission;
- Spearheaded the Kent County Sports Facility project;
- Formed the Group Tour Coalition;
- Created the Delaware Geocaching Trail;
- Formed "Meetings Delaware" and generated over \$1.6 million in leads;
- Secured Studebaker Convention; and
- Filmed "Art of Living."

Recognizing the economic impact of Delaware's tourism industry, the unit emphasizes sales in segments that bring large volumes of visitors to Delaware, which include:

- Leading the formation of the Group Tour Coalition, which will market and promote group tours in

EXECUTIVE 10-00-00

Delaware through initiatives, such as co-op advertising, sales missions, familiarization tours and attending the American Bus Association Convention;

- Realizing the value of sports as an economic driver by concentrating sales efforts on attracting sporting events to Delaware; and
- Working with industry partners and meeting venues throughout the state to promote Delaware as a first choice meetings and convention destination.

Business

The Business unit is comprised of the Business Development team and the Business Services and Communications team.

The Business Development team's objectives include the following:

- Specializing in creating, retaining and expanding jobs within the health care, life and green and material science fields;
- Supporting business outreach and expansion efforts;
- Continuing to support the Downtown Delaware resource center, focusing on downtown revitalization of commercial business districts throughout Delaware with particular emphasis on business development, vacancy reduction, proactive planning for selection and placement of retail goods and services. It will also continue to use the four-point Main Street™ model, including design, promotion, organization and economic restructuring; and
- Assisting entrepreneurs, innovators and small businesses, including minority- and women-owned businesses through the Delaware ETC.

The Capital Resources team provides advice, viability reviews and financial assistance through programs such as the Delaware Access Program, Delaware Strategic Fund, Limited Investment for Financial Traction Program, Pre-Venture Fund and Tax-Exempt Bond Financing.

The infrastructure and intergovernmental relations director has a primary point of contact for professional site selection, corporate real estate, developer and commercial real estate communities, as well as other state and local government agencies.

The Workforce Development team assists with the training, retention and education for all types of employees by partnering with employers and educational institutions to conduct targeted marketing programs for specific industries/skill sets designed to attract and retain a highly skilled workforce.

The Industry Research and Analysis team provides analysis and reporting for customized proposals for company recruitment and expansion to Delaware.

The Strategic Communications team plans to integrate its programs and efforts to provide communications and marketing support for business attraction, retention and expansion, as well as new and existing programs.

FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	26,135.9	3,655.8	3,032.8
ASF	3,498.1	5,302.7	4,691.2
TOTAL	29,634.0	8,958.5	7,724.0

POSITIONS

	36.0	28.0	28.0
GF	36.0	28.0	28.0
ASF	15.0	14.0	14.0
NSF	--	--	--
TOTAL	51.0	42.0	42.0

OFFICE OF THE DIRECTOR 10-03-01

ACTIVITIES

- Represent the office before external audiences, including the business community, legislature, state agencies and public forums.
- Provide accounting and reporting of DEDO's monetary resources and activities.
- Align DEDO policies with segregated internal budgets.
- Maintain information systems and equipment, monitor the need to update or replace office tools, determine computer training needs of staff and provide access for training.
- Improve the recruitment and retention of qualified staff.
- Provide a high level of customer service to visitors in the office.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of employees with learning plans tied to results-based measures	25	100	100
% of routine personal computer maintenance and configuration performed in-house	100	100	100

**EXECUTIVE
10-00-00**

***DELAWARE TOURISM OFFICE
10-03-02***

ACTIVITIES

- Identify industry trends and programs to leverage other state agencies and partnerships involved in tourism and attract new destination and other tourism-related companies to Delaware.
- Focus the attraction of group tours, sports marketing, meetings and conventions to Delaware.
- Improve the marketing and public relations efforts to positively impact Delaware's tourism industry.
- Improve the Visit Delaware website to serve as a valuable sales tool in attracting tourism to Delaware.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% increase in gross receipts from hotels	(11)	0	0
# of new tourism companies solicited and relocated to Delaware	*	100:2	100:2
# of nationally televised events	1	1	1

**No data available.*

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

ACTIVITIES

- Prioritize efforts and identify programs that maximize the potential for attracting additional investment.
- Nurture businesses in Delaware to enhance and expand business innovation, wealth creation, business creation and related job opportunities.
- Effectively leverage the public and private sector to attract new and complementary businesses and investment to Delaware.
- Maximize economic growth opportunity with the Base Realignment and Closure Realignment initiative.
- Use strategic marketing to guide the allocation of resources in business attraction and development.
- Overhaul DEDO's website to serve as a valuable sales tool in attracting businesses to Delaware.
- Provide leadership oversight to the Comprehensive Economic Development plan with stakeholders.

- Partner with state and local government agencies regarding issues impacting economic projects, economic development planning and land uses.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of Strategic Fund awards for sustainable wage jobs	73	85	85
# of brownfield sites returned to active use	2	3	3
# of new businesses created in main street and downtown business districts	30	60	60
# of local contractors and suppliers promoted through Delaware by Hand	151	200	200

EXECUTIVE

10-00-00

CRIMINAL JUSTICE

10-07-00

FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	2,509.6	2,275.4	2,267.8
ASF	328.5	472.5	472.5
TOTAL	2,838.1	2,747.9	2,740.3

POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	22.0	20.0	20.0
ASF	--	--	--
NSF	14.0	14.0	15.0
TOTAL	36.0	34.0	35.0

CRIMINAL JUSTICE COUNCIL

10-07-01

MISSION

The Criminal Justice Council (CJC) 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 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 and encourage community participation through public hearings.
- Use technology to enhance the administration of justice.
- Increase the number of victims made whole through effective restitution and timely restoration, placing increased emphasis on juvenile justice, the elderly and victims of domestic violence.

- 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

CJC was created by statute in 1984 to develop and implement policies for improving the criminal justice system in the state. The council serves as a liaison between the federal government and state criminal justice agencies. The council consists of 27 members, including representatives from the judiciary, state and local police departments and state and local government.

CJC approved funding for more than 215 programs in excess of \$14 million in Fiscal Year 2009, 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 and gang training, building security, community corrections and re-entry services, victim services and community empowerment.

In Fiscal Year 2009, CJC administered the fifth year of the Law Enforcement Officers Education Reimbursement program. With this program, over 275 police officers have received more than 455 reimbursements in their pursuit of undergraduate and graduate degrees. CJC administers federal funding from the Department of Justice (DOJ), including the Edward Byrne Justice Assistance grant, Juvenile Justice and Delinquency Prevention formula grant, Violence Against Women Act formula grant, Victims of Crime Assistance grant, Residential Substance Abuse Treatment grant, Paul Coverdale Forensic Science grant and the Weed and Seed formula grant. In Fiscal Year 2009, the CJC administered over \$8 million in American Reinvestment and Recovery Act (ARRA) funds. CJC continues to submit additional competitive discretionary grants when appropriate.

CJC staffs and administers working groups that examine priority issues of the criminal justice community. In Fiscal Year 2009, CJC assisted the departments of Health and Social Services (DHSS), Correction (DOC), Safety

EXECUTIVE 10-00-00

and Homeland Security (DSHS), Labor (DOL) and Education (DOE) with the responsibility of developing and implementing a statewide re-entry plan for the Governor. This plan maximizes resources by creating interdisciplinary approaches to support offenders' successful re-integration into the community and increases availability and access within five identified re-entry pillars: housing, employment, human services, education and community integration. Staff also received a \$540,000 grant to implement a re-entry plan.

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 2009, CJC reviewed 42 legislative bills related to criminal justice. Of the 22 that were passed by the General Assembly and signed by the Governor, 19 were supported by CJC.

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

CJC compiles, processes and performs outcome analyses of selected programs. CJC publishes reports and evaluations dealing with juvenile crime and delinquency, including truancy and trends of juvenile crime, violent crime and shooting reports.

CJC continues to support the statewide videophone system. Currently, there are 109 videophone sites. Plans for additional sites and upgraded sites are being developed. 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 2009 include:

- Funded the Delaware State Police Ballistic Examiner, who handles approximately 350 firearms cases per year;
- Supported a statewide youth gang training for 225 law enforcement officers sponsored by the New Castle County Police;
- Continued the Route 9 corridor Safe Streets Operation with prevention programs, law enforcement, re-entry and victim services;
- Convened a follow-up planning session to address issues of race and ethnic fairness in the criminal justice system;
- Received a grant to replicate Massachusetts' Building Partnerships Initiative program to include a

multi-disciplinary approach to addressing crimes against victims with disabilities through training and planning events;

- Continued implementation of an Elderly Victim Advocate program in the Wilmington Housing Authority;
- Continued to fund a multi-systemic mental health diversion program in Family Court;
- Collaborated with DOC and the Division of Youth Rehabilitative Services to ensure policies established are in compliance with the federal Prison Rape Elimination Act;
- Administered a \$720,990 grant, which funded contractual facility assessments, technology enhancements and training/education of staff and offenders; and
- Used technology for statewide crime mapping and crime analysis.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
Federal \$ awarded to criminal justice community (millions)*	6.6	14.0	9.0
Sub-grants: awarded*	190	200	200
active*	225	242	250
Videophone sites	109	109	110
Training hours provided	275	250	275
Public outreach presentations	60	50	60

*Increase due to funding received from ARRA in Fiscal Year 2010.

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

- Operate, maintain, and develop the Criminal Justice Information System (CJIS).
- Provide system access, including training and security.
- Provide information sharing to authorized users.
- Provide information system auditing.

EXECUTIVE

10-00-00

BACKGROUND AND ACCOMPLISHMENTS

DELJIS was established pursuant to 11 Del. C. 86 to maintain an accurate and efficient CJIS database. An independent board of managers was created 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 this chapter under the direction of the board of managers. In June 1982, the statute was amended to create the Office of the Director and expressly delineate the duties of the executive director and the office within CJIS.

DELJIS' vision is to constantly move forward with system development. In Fiscal Year 2009, many projects were completed.

The E-Payment application provides the courts with a transparent means to capture and record payments from residents via the web. Additionally, the system allows the Division of Motor Vehicles to reinstate licenses, which are suspended for non-payment, when the payment is received.

DELJIS received ARRA funds, which enabled the retention of personnel and operational costs necessary to maintain the Victim Information Notification Everyday (VINE) program. This program allows victims and other interested individuals to register and receive real-time notifications in the event a perpetrator is moved within or released from DOC. VINE is a national program; however, Delaware is the only state that can track an offender through all levels of incarceration and probation.

The Violation of Protection Order notification application is included in the VINE program. This program provides the petitioner for a Protection from Abuse Order to register with VINE and be notified immediately when Family Court or the police update the service request.

Furthermore, DELJIS developed an application for the State Bureau of Identification (SBI) to track payments and non-payments. DELJIS developed a means for sex offender candidates to be registered without a risk assessment to be determined by DOJ. The law has a provision for an offender to challenge their need to register. DELJIS built an application to capture a reversal decision, so the offender would not be flagged as exempt from registration but rather exempt on a case. Therefore, if the offender re-offended, the history of prior registration decisions would be available.

DELJIS enhanced many of the capabilities in the Law Enforcement Investigative Support Suite (LEISS). Edits and enhancements have nearly eliminated historic backloads, and crime statistics are now virtually real-

time. Additionally, the LEISS suite now has the functionality for E-Parking and E-Tickets incorporated in the application.

DELJIS developed a continuity of operations plan. The program proved that in the event of an emergency, with minimal efforts, the State could perform the business of criminal justice virtually anywhere.

DOJ had a manual memorandum of understanding with DOE to notify them of an off-campus felony arrest. DELJIS developed a program, which runs nightly and notifies superintendents of selected criteria offenses that students have been arrested. This initiative helps to ensure the safe school environment making Delaware schools achieve in the federal "Race to the Top" program.

Other accomplishments for DELJIS during Fiscal Year 2009 include:

- Created the carry concealed deadly weapon reporting component for the courts online;
- Developed a method for officers to electronically swear and be notified of which tickets need swearing;
- Moved offender conditions into CJIS, which are instrumental in Operation Safe Street;
- Created new views of warrants and incidents to use portable document formats versus using Microsoft Word, which requires less overhead software; and
- Created an expungement application to provide SBI with the ability to purge the record while enabling the proper crime reporting functionality.

**EXECUTIVE
10-00-00**

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of system maintenance requests and adhoc reports	732	700	750
# of reports created	646	500	700
# of criminal justice users	8,815	9,800	8,900
# of unauthorized disseminations and security research	86	100	100
Breach analysis: (days to review 30-day time span)	3	1	1
# of users trained	2,780	2,500	2,800
# of help desk calls	5,694	7,500	7,500
# of VINE searches	*	*	125,000
# of electronically presented documents:			
warrants	30,471	33,000	33,000
criminal summons	7,863	5,800	6,000
e-tickets	187,743	176,000	190,000

**New performance measure.*

**DELAWARE STATE HOUSING
AUTHORITY
10-08-01**

MISSION

The mission of the Delaware State Housing Authority (DSHA) is to efficiently provide and assist others to provide, quality affordable housing opportunities and appropriate supportive services to responsible low and moderate income Delawareans.

KEY OBJECTIVES

- Preserve 379 affordable rental units in need of substantial rehabilitation, thereby preserving \$3 million in annual federal subsidies. Of the 379 units, 146 units are part of the fourth year of a preservation funding program.
- Ensure federal Section 8 subsidy contracts are maintained in 100 percent of 397 units, thereby maintaining approximately \$3.9 million in annual federal subsidies.
- Create 75 units of new assisted affordable rental housing opportunities.
- Create 35 rental housing vouchers for the chronically homeless, kids exiting foster care and homeless people with disabilities.
- Create 10 units of new permanent housing with supportive services for the chronically homeless, leveraging state dollars at an average 1:1 ratio.
- Ensure 330 units of existing housing with supportive services for the homeless are maintained, preserving over \$5 million in federal subsidies.
- Assist 1,267 families in becoming homeowners.
- Assist 412 homeowners in making major structural or emergency repairs.
- Assist 70 homeowners currently in default to avoid foreclosure under the Delaware Emergency Mortgage Assistance Program (DEMAP).
- Generate at least \$1 million in Neighborhood Assistance Act program (NAA) contributions.

BACKGROUND AND ACCOMPLISHMENTS

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

EXECUTIVE

10-00-00

DSHA is authorized to make mortgage, construction and other loans to not-for-profit and limited-profit housing sponsors, make loans to mortgage lenders, purchase qualified mortgage loans from mortgage lenders, apply for and receive assistance and subsidies under programs from the federal government and issue bonds and notes.

DSHA's accomplishments during Fiscal Year 2009 include:

- Provided nearly 1,300 first and second mortgage loans to help Delaware homebuyers purchase their first home using safe, secure, fixed-rate, affordable mortgage products;
- Revised the Second Mortgage Assistance Loan program (SMAL) to help homebuyers leverage the \$8,000 federal tax credit that is available until April 1, 2010;
- Maintained high-quality AA1 bond rating for Single Family Mortgage Revenue Bonds;
- Received our 14th consecutive Certificate of Achievement for DSHA's Comprehensive Annual Financial Report from the Government Finance Officer's Association;
- Introduced the Foreclosure Mitigation Initiative and Prevention Plan, which was formed through a partnership among federal and state governments, for-profit and nonprofit organizations, local jurisdictions, financial institutions and housing counselors;
- Continued to provide managerial oversight for 10,500 affordable and subsidized rental housing units;
- Launched the creative and deeply moving exhibit "Snapshots from the Often Overlooked - A Photovoice Project," which chronicled the lives of homeless men living at Friendship House, a shelter in Wilmington;
- Signed Delaware Interagency Council on Homelessness into law ensuring the continuation of the council;
- Completed formation of first Continuity of Operations Plan to ensure recovery of DSHA operations in the event of a disaster;
- Administered the first year of the Step Up program, which provides rental subsidy vouchers to emancipated youth exiting the foster care system and at risk of homelessness;

- Hosted the "Delaware by Design Tour," which showcased intelligent design planning principles in action;
- Secured a financing mechanism to continue the SMAL program for an additional four years; and
- Received honors from the National Association of Housing and Redevelopment Officials for Huling Cove Rehabilitation/Modernization.

ACTIVITIES

- Preserve affordable rental housing.
- Create homeless housing opportunities.
- Assist homeownership housing.
- Administer the Neighborhood Assistance Act program.

FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	5,112.5	4,908.1	4,895.3
ASF	10,578.3	34,335.5	33,825.8
TOTAL	15,690.8	39,243.6	38,721.1

POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	--	--	--
ASF	29.0	23.0	17.0
NSF	5.0	6.0	5.0
TOTAL	34.0	29.0	22.0

PERFORMANCE MEASURES

Affordable Rental Housing

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of units preserved by rehabilitation	353	197	379
# of units preserved by subsidy	693	118	397
# of new units supported by HDF/Tax Credit/HOME	0	75	75

Homeless Housing

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of rental vouchers	99	105	140
# of units/beds supported by HUD Supportive Housing program	330	330	330

EXECUTIVE
10-00-00

Homeownership Housing

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of loans assisted by homeownership programs	1,325	1,192	1,267
# of DEMAP mortgages assisted	54	70	70
# of major rehabilitations performed	115	125	162
# of emergency rehabilitations performed	250	250	250