

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

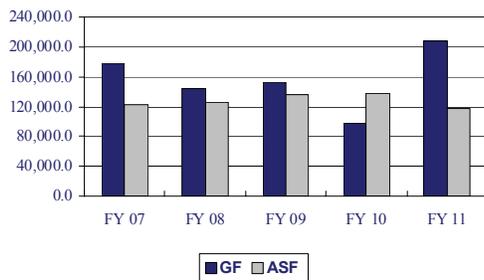
- Office of the Director
- Delaware Tourism Office
- Delaware Economic Development Authority

Criminal Justice

- Criminal Justice Council
- Delaware Justice Information System

Delaware State Housing Authority

Five-Year Appropriation History



FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	89,886.4	207,847.0	192,190.0
ASF	79,541.4	118,037.2	113,379.9
TOTAL	169,427.8	325,884.2	305,569.9

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	309.6	298.9	304.7
ASF	207.0	183.1	172.3
NSF	51.2	57.8	56.8
TOTAL	567.8	539.8	533.8

FY 2012 STATEWIDE HIGHLIGHTS

- ◆ Recommend \$54,842.1 in Salary/OEC Contingency for the 27th pay period for employees.
- ◆ Recommend \$16,000.0 for a 6.3 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend (\$33,811.2) and \$33,811.2 ASF to switch fund statewide debt service.

FY 2012 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Office of the Governor

- ◆ Recommend (\$110.1) ASF in Contractual Services to reflect projected expenditures.

Office of Management and Budget

- ◆ Recommend reallocation and consolidation of the Statistical Analysis Center with the Criminal Justice Council and the consolidation of Printing and Publishing with Contracting within Government Support Services to create operational efficiencies and maximize resources.

EXECUTIVE 10-00-00

- ◆ Recommend (\$2,906.2) ASF to reflect savings associated with the consolidation of Printing and Publishing with Contracting.
- ◆ Recommend (\$53.0) in Personnel Costs and (0.7) FTE and (4.3) ASF FTEs to reflect complement reductions.
- ◆ Recommend (\$910.1) in Personnel Costs to reflect a reduction in operating expenditures.

Delaware Economic Development Office

- ◆ Recommend (\$5.0) in Welfare Reform, (\$5.0) in Workplace Literacy, (\$11.3) in Working Capital of Delaware and (\$40.5) in Delaware Small Business Development Center to reflect reductions in operating expenditures.

Criminal Justice

- ◆ Recommend \$397.1 in Personnel Costs and 4.9 FTEs and 1.9 NSF FTEs, \$0.8 in Travel, \$102.4 in Contractual Services and \$3.4 in Supplies and Materials from Office of Management and Budget, Statistical Analysis Center to reflect the reallocation of the Statistical Analysis Center to improve efficiencies.

Delaware State Housing Authority

- ◆ Recommend (1.0) ASF FTE to reflect a complement reduction.
- ◆ Recommend (\$101.6) ASF in Travel, (\$892.3) ASF in Contractual Services, (\$85.0) ASF in Energy, (\$104.8) ASF in Supplies and Materials, (\$292.5) ASF in Huling Cove and (\$540.5) ASF in Public Housing to reflect projected expenditures.

CAPITAL BUDGET:

Office of Management and Budget

- ◆ Recommend \$8,359.0 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 \$2,000.0 for the renovation of the old Kent County Courthouse.

- ◆ Recommend \$405.0 for the lease of mobile computers in Local Law Enforcement patrol cars.

Delaware Economic Development Office

- ◆ Recommend \$31,941.1 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 program. These matching funds enable Delaware to receive \$3,000.0 in federal funds.
- ◆ Recommend \$1,000.0 in state match for the IDEA Network of Biomedical Research Excellence 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 first year of a new six-year commitment to the Fraunhofer Vaccine Development project. This project will help Delaware maintain its competitive edge in the field of applied biotechnology.
- ◆ Recommend \$450.0 for the reconstruction of the Wilmington Blue Rocks administration offices at Frawley Stadium. Reconstruction is necessitated by uneven settlement of the stadium structure.
- ◆ Recommend \$5,000.0 for the Diamond State Port 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 State Housing Authority

- ◆ Recommend \$4,000.0 for the Housing Preservation Program. These funds will be used to preserve the existing stock of housing and thereby preserve the flow of federal dollars for this program.
- ◆ Recommend \$1,500.0 for the Rental Assistance Program. This program, in conjunction with the Departments of Health and Social Services and Services for Children, Youth and Their Families, will provide rental assistance for 100 to 150 individuals and families, who have already demonstrated a need for community-based services.

EXECUTIVE

10-00-00

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 wage 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 Delawareans can afford.

BACKGROUND AND ACCOMPLISHMENTS

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

- Creating 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 interest on small business loans;
- Signing into law the Business Finder's Fee Tax Credit, which provides incentives for existing Delaware companies bringing new jobs to the state;
- Launching 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 economic development opportunities; and
- Signing energy legislation to put Delaware on the leading edge of the Green Economy.

Governor Markell led a bi-partisan effort to attract a buyer for the shuttered General Motors automobile manufacturing facility on Boxwood Road, restart the Delaware City refinery and relocate the headquarters of one of the nation's largest providers of student loans to Delaware, which resulted in the addition or retention of more than 4,500 jobs in Delaware.

To advance his goal of creating a world class education system, Governor Markell proposed and the General

Assembly and/or State Board of Education approved significant education reforms, including:

- Making satisfactory student growth a key measure of an educator's performance evaluation;
- Establishing a Partnership Zone for persistently low achieving schools that requires selected schools to work with the Department of Education (DOE) in selecting and implementing significant operational and governance changes to improve student performance; and
- Requiring a teacher's students show at least two out of three years of satisfactory student growth before the teacher receives the highest level of due process protections.

Governor Markell is committed to making government more cost effective. Working with members of the General Assembly, his successful efforts include:

- Encouraging Delawareans to submit their cost saving ideas to www.ideas.delaware.gov and implementing suggestions that make sense;
- Signing the Fiscal Year 2011 budget that had 1,026 fewer positions and spent \$50 million less than the budget two years ago, contained over \$48.9 million in state agency operating cuts, required all 19 school districts to seek efficiencies for back office functions (\$20.8 million) and made common sense reductions to limit the rapidly rising costs of student transportation (\$3.7 million);
- Consolidating divisions within state agencies, including the Department of Natural Resources and Environmental Control (DNREC) going from six divisions into three offices and the Merit Employee Relations Board going into the Employment Relations Boards within the Department of State;
- Consolidating state real estate, slashing the size of the state motor vehicle fleet, reducing state energy costs, cutting printing expenses, consolidating information technology statewide and implementing other cost savings initiatives;
- Maintaining the State's rainy day fund and only appropriating 98 percent of revenues during the largest financial crisis in the State's history; and
- Maintaining the State's record of fiscal responsibility and being rewarded with a reaffirmation of the State's triple-A bond rating from all three ratings agencies that saves taxpayers millions in reduced costs each year.

**EXECUTIVE
10-00-00**

During Fiscal Year 2010, the Office of State Planning Coordination focused on maximizing interagency and intergovernmental cooperation on statewide 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, as well as an update to the Strategies for State Policies and Spending.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of constituent inquiries responded to within 30 days	100	100	100
# of PLUS applications reviewed	52	60	60
# of county/municipal certified comprehensive plans	9	16	5

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	2,290.2	2,510.1	2,634.2
ASF	181.8	155.6	--
TOTAL	2,472.0	2,665.7	2,634.2

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	23.0	23.0	24.0
ASF	1.0	1.0	--
NSF	--	--	--
TOTAL	24.0	24.0	24.0

ACTIVITIES

- Update and maintain the Strategies for State Policies and Spending document, which recommends the most desirable general pattern of land use within the State, the major circulation patterns for the State and the need for and location of major public and private works and facilities.
- Coordinate land use planning statewide in concert with State Strategies for Policies and Spending and through the certification of county and municipal comprehensive plans.
- Act as liaison between the State, counties and municipalities with regard to land use issues.
- Provide geographic information service coordination and consultation to state, county, and local agencies.
- Approve and coordinate school site purchases with the Office of Management and Budget and DOE.
- Provide staff support for the Cabinet Committee on State Planning Issues.
- Manage the Preliminary Land Use Service (PLUS) process.

**EXECUTIVE
10-00-00**

**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 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	74,755.6	196,418.8	179,842.0
ASF	64,024.0	78,301.7	75,763.1
TOTAL	138,779.6	274,720.5	255,605.1

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	238.6	227.9	226.8
ASF	169.0	151.1	142.3
NSF	31.2	37.8	35.9
TOTAL	438.8	416.8	405.0

**PHRST
10-02-02**

MISSION

To ensure effective integration of a statewide Human Resources, Benefits, Payroll and Time and Labor system with the State's financial system while enhancing 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).
- Enhance services to federal, state and local organizations and vendors using technology to eliminate paper-based processes.
- Support a multi-agency and cross-functional workforce of well-trained and motivated employees by maintaining an environment that fosters performance excellence through diversity, professional development, innovation, empowerment and employee recognition.
- Strengthen internal controls and enhance operational security of state employee data.
- Assure accurate payments and benefits to all state employees.

BACKGROUND AND ACCOMPLISHMENTS

The PHRST system is the cornerstone of the State's ERP. The system is an integrated software application consisting of four of the Human Capital Management (HCM) modules within Oracle: Human Resources, Benefits, Payroll and Time and Labor and 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 software application was assumed by OMB in July 2005, and OMB is responsible for the operations of the system.

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

An ERP solution is a centralized organization providing software applications that are needed across multiple entities within an organization that share similar data. PHRST seeks to promote an environment of best

EXECUTIVE

10-00-00

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 over 49,000 State of Delaware W-2s for state employees and election workers;
- Implemented an online enrollment tool for training classes for state organizations;
- Conducted quarterly key end user meetings and regular PHRST Strategic Policy Group meetings;
- Delivered and continued to enhance PHRST system web-based training;
- Successfully transitioned the ePay Employee Call Center for logon questions and password resets from the Department of Technology and Information (DTI) to PHRST; and
- Maintained 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.
- 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.
- Continue to reengineer business processes to allow PHRST and First State Financials (FSF) to be integrated, taking advantage of a single, integrated database of HCM and financial information.
- Complete a disaster recovery test annually and ensure continuity of operations.
- Increase direct deposit participation and reduce the number of live payroll checks.
- Provide Help Desk functional and system support services to vendors and PHRST end users statewide.
- Deliver and continue to enhance PHRST web-based training delivery.
- Provide functional and system support for ePay online pay advices and online enrollment (eBenefits) for school district local benefits and institutions of higher education.
- Enhance the data integrity plan to ensure the accuracy of data in the PHRST system.

- Partner with DTI and the Department of Finance to implement an ERP organizational structure to achieve greater efficiencies and better allocate resources in relation to the entire ERP.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
Help Desk calls resolved*	11,040	20,000	45,000
Correction transactions processed	85,799	60,000	91,000
PHRST end users trained	1,941	220	2,000

**The increase in Help Desk calls is a result of the ePay Help Desk moving from DTI to PHRST.*

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.
- Provide internal legal services.
- Track and coordinate legislation for fiscal and operational impact.

EXECUTIVE 10-00-00

- Receive, track and respond to OMB Freedom of Information Act requests.
- 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).
- Support ongoing implementation of FSF, the State's legacy accounting system.

PERFORMANCE MEASURE

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of constituent relations requests resolved within 10 days	*	95	95

**New performance measure.*

BUDGET COMMISSION 10-02-06

ACTIVITY

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

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 and coordination of grants.

To provide leadership with sound financial and technological support to the operations of OMB through collaborative relations with all sections.

KEY OBJECTIVES

- Serve as state government's primary resource for information and expertise regarding the budget, 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 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.

BACKGROUND AND ACCOMPLISHMENTS

The Budget Development, Planning and Administration (BDPA) unit consists of three core functions: budget development and administration, support for departmental financials and information technology needs. 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 2010, BDPA focused on maximizing efficiencies within the state and working in collaboration with state agencies on budget reductions and cost containment. One example of this was the negotiating and renegotiating of state leases to generate both current and future savings. BDPA also developed and implemented a new budget system, Delaware Budget System (DBS), which was necessary to interface with FSF. Finally, BDPA actively participated in FSF development and training.

OMB Financial Operations is responsible for the 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 2010, OMB Financial Operations participated in many hours of workshops and training to ensure a smooth transition from the Delaware Financial Management System to FSF.

EXECUTIVE 10-00-00

OMB Information Technology (IT) provides support of a 400+ user local area network comprised of desktops and servers, as well as website and application development and maintenance. During Fiscal Year 2010 and into the first quarter of Fiscal Year 2011, IT played an instrumental role in upgrading the Budget Development Information System to DBS. The DBS system is client/server technology with web-based access. The other key development item is the creation of a centralized site for government contracts. This site, www.bids.delaware.gov, will further the Governor's vision of having a central repository that suppliers and buyers can visit concerning open bid solicitations and awarded contracts. There have also been improvements to OMB's website to create easier navigation for customers.

BUDGET DEVELOPMENT, PLANNING 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.
- Provide financial management assistance to agencies statewide.
- Prepare, process, reconcile, maintain and submit the agency budget, Generally Accepted Accounting Principles 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.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of Clearinghouse requests reviewed	590	600	620
% of system availability	99	99	99
# of vendors converted from check payment to ACH payment	*	10	20

* New performance measure.

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.
- Develop and implement new statewide executive leadership programs.
- Track employee training and development with a statewide learning management system.
- Manage statewide employee performance.
- 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.

EXECUTIVE 10-00-00

- 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.
- Create an online new employee orientation presentation.

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:

- Centrally managed Delaware Employment Link, a comprehensive online recruitment and selection system for state government, to include implementing customizations, developing online screening/ranking questionnaires and providing job seeker resources information to assist applicants leading to higher quality of applicants and new hires, as well as a reduction in average processing time;
- Processed 59,930 applications, 1,659 recruitments and conducted online testing of 956 applicants;
- Introduced and centrally managed a formalized internship program with interns logging 406 hours and centrally managed the Selective Placement program including a new quarterly newsletter to agencies, the Agency Aide program and career development classes for state employees;
- Provided state agencies with quarterly entrance and exit surveys data;
- 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;
- Assisted state agencies with workforce planning and succession planning needs;
- 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;

- Provided training to agencies on performance and conduct accountability and managing the investigation and grievance processes;
- Maintained effective representation of agencies in discrimination cases filed with the Delaware Department of Labor and Equal Employment Opportunity Commission, and Family Medical Leave Act, Fair Labor Standards Act and Uniformed Services Employment and Reemployment Rights Act cases filed with the U.S. Department of Labor;
- Implemented uniform Equal Employment Opportunity/Affirmative Action report template and guidelines consistent with Governor's Executive Order No. 8;
- Conducted 13 facilitated conflict resolution meetings for 27 employees and trained another 220 employees in conflict resolution techniques;
- Implemented absence management recommendations for floating holidays to align with other leave benefits from fiscal year to calendar year; and
- Conducted 42 facilitated strategic planning meetings involving 470 managers and supervisors.

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 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.

**EXECUTIVE
10-00-00**

- Oversee statewide recruitment and hiring.
- Participate in union contract and Merit grievance hearings.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of days from requisition to posting	3	5	3
# of successful conflict resolutions	22	30	30
% of statewide minority representation	31	31	31
# of participants in mentor program	40	44	40

***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 MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of participants in certificate programs	966	1,000	1,050
# of graduates in certificate programs	129	129	145

**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.

**EXECUTIVE
10-00-00**

During the past year, the Statewide Benefits Office:

- Created a health management program, which consolidated disease management and wellness into one program administered by one vendor to coordinate and better support the health needs of members and negotiated the contract with the vendor to include performance guarantees to ensure an appropriate level of reporting to assess change and measure return on investment;
- Posted a request for proposal for flexible spending accounts (FSA) and pre-tax commuter administration and an employee assistance program to ensure existing vendors were the most qualified and cost effective;
- Revised eligibility and enrollment rules to include clarification on requirement to enroll in Medicare when eligible and additional guidance on collection and refund of employee premiums;
- Conducted a sample dependent eligibility audit with outside vendor using Department of Services for Children, Youth and Their Families (DSCYF), Capital School District and City of Milford to ensure compliance with eligibility and enrollment rules;
- Based on ARRA HiTech regulations, worked with DTI on a new secure email platform and obtained signed updated Business Associate Agreements with all vendors who deal with protected health information;
- Secured approval of the State Employee Benefits Committee (SEBC) to implement benefit plan changes, which will enhance quality outcomes on certain health procedures; and
- Secured approval of SEBC to enhance dependent life insurance options under the Minnesota Life Group Universal Life program.

ACTIVITIES

- Administer:
 - Group health plans - medical and dental;
 - Prescription coverage;
 - Employee Assistance program;
 - Second Opinion and Diagnosis Evaluation program;
 - Consolidated Omnibus Budget Reconciliation Act/Health Insurance Portability and Accountability Act;
 - Blood Bank;
 - Disability insurance;
 - Life insurance;
 - FSA; and
 - Pre-tax commuter benefits.

- 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 SEBC, as well as to the State Employees Benefit Advisory Council.
- Collaborate 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.
- Administer 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.
- Provide oversight of retirees eligible for Medicare Part D to obtain the maximum amount of retiree drug subsidy.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of benefit trainings or briefings	4	4	4
# of benefit communications	14	18	18
# of contracts renegotiated or request for proposals released	7	4	5
% of all inquiries resolved within 5 days	98	95	98
% of reconciliations performed within 30 days	98	95	98
% of disability beneficiaries returned to work	74	81	81
% of targeted health risk assessment participants to register for health coaching programs	*	30	30

**New performance measure.*

EXECUTIVE
10-00-00

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.
- 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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of days of lost time claims (average)	47	40	40
# of days for workers' compensation incident reporting (average)	3	3	3
# 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 2010 include:

- The board, with the help of its legal counsel and committee members, continued its "Best Practices Review" during Fiscal Year 2010. Now in its sixth 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 the system compares favorably or very favorably with its peers. The board promoted trustee training opportunities, including special presentations by a leading economist and the investment advisor. With the help of outside legal counsel, the board is reviewing the structure of the

EXECUTIVE

10-00-00

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.

- The board continues to identify growth opportunities while managing risks. Having re-engaged the liquidity cushion raised prior to the crisis in late 2008 in equity and credit bond markets in the second half of the prior fiscal year, the board trimmed equity positions later in Fiscal Year 2010 in light of the gains made off the March 2009 market lows. In the face of lower interest rates and to pursue diversifying investment opportunities, the board increased the allocation to alternative investments, which over the course of the fiscal year grew to 25.6 percent from 23.3 percent.
- During Fiscal Year 2010, the Pensions Office completed the installation and implementation of an upgrade to the existing PeopleSoft Human Resources system. Also, the office continued working on implementing a new general ledger system.

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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of pensioners	24,047	25,500	25,000
# of active members	42,507	44,000	43,000
# of education and outreach events	78	40	60

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 statewide interdepartmental mail tracking service for qualifying mail to all state agencies upon request.
- Provide educational training and opportunity for all state agencies to use standard mail service.
- Reevaluate statewide internal agency courier positions outside of Messenger Services operation.
- 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.
- Provide a centralized platform to allow the public and/or vendors the ability to view the State's existing contracts and contract related documents, as well as provide contract usage information to facilitate more accurate and competitive bid responses.
- Ensure compliance with existing Executive Orders and/or Delaware Code by referring solicitations for appropriate review prior to posting on www.bids.delaware.gov.
- Assist agencies in administering unique contracts while recommending best practices and guidance regarding contracting and procurement to all state and local agencies and officials.

EXECUTIVE 10-00-00

- 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 U.S. Department of Agriculture (USDA) donated commodities.
- Establish supplier diversity initiatives focused on Minority and Women Owned Business Enterprises (MWBE), while increasing transparency in state government to encourage and promote equal access to state procurement opportunities.
- Encourage and promote participation in the state procurement process for MWBE.
- Serve as a central clearinghouse for information and data regarding the current number of certified MWBE participating in the state procurement process.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2010, Mail/Courier Services accommodated nineteen new requests for pick-up and delivery services from state agencies. In Fiscal Year 2010, the mail unit handled 3,579,522 pieces of U.S. Postal Service (USPS) mail. The unit handles an average of 4,125 pieces of interdepartmental mail daily.

In Fiscal Year 2010, Fleet Management realized the benefits of reducing the number of its vehicles, resulting in lower fuel and maintenance costs. This cost benefit permitted the vehicle rates to remain unchanged for Fiscal Year 2011. Global Positioning System installations continue in vehicles owned by agencies who are now encouraged to adapt the technology to better control vehicle use and reduce fuel consumption. Fleet Management, following manufacturer's recommendations, expanded maintenance intervals and mandated use of at least 30 percent synthetic oil content to reduce petroleum consumption. The Delaware Fleet program was nationally recognized by Government Fleet magazine for the second year as a Top 100 Best Fleet from among 38,000 government operations. The Delaware Fleet program 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 are capable of reducing air pollution and reduce dependence on foreign oil. In Fiscal Year 2010, 70 of 74 units purchased qualified as flex fuel vehicles. Fleet Management acquired four Electric-Vehicle-to-Grid units, and their use is being monitored by the University

of Delaware for practicality and cost in normal traffic use. Eleven hybrid-electric units are also being utilized and evaluated on a life cycle basis. The total fleet flex fuel capable component increased to 68.2 percent as a secondary benefit of the reduction in fleet size.

In Fiscal Year 2010, Delaware Helpline's call volume was 262,055, averaging approximately 23 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 2010, the unit generated \$2,722,539 in revenue from auctions and bids primarily from the reduction of fleet vehicles statewide. This compares to \$2,660,539 in revenue generated in Fiscal Year 2009.

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.

EXECUTIVE 10-00-00

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of agencies evaluated for addressing system	12	9	12
# of agency training sessions	10	12	12
# of USPS metered mail pieces processed (millions)	3.6	4.1	3.6
# of USPS metered mail pieces qualified for presort discount (millions)	2.8	3.9	2.8
# of interdepartmental mail pieces processed (million)	1.0	0.9	1.2
Total funds spent for postage (millions)*	1.9	2.9	2.5
Total funds paid to presort vendor (thousands)	8	115	9

*Increase in postage rates in Fiscal Year 2011.

FLEET MANAGEMENT 10-02-42

ACTIVITIES

- Actively use fleet technology to ensure compliance with Executive Order 18 initiatives.
- Acquire more fuel efficient and right-sized vehicles that support agency missions while reducing petroleum dependence.
- Conduct web-based direct marketing to state employees to enable them to recognize and use the Fleet Link program.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% fleet utilization	95	85	85
# of flex fuel vehicles	1,180	1,211	1,230
# of Fleet Link riders	465	580	512
# of commuting vehicles mitigated per day	416	520	457
# of aggregate miles traveled in Fleet assets (millions)	17.9	17.5	17.3

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.

- Collaborate with the 211 program to facilitate public access to human services within the State.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of calls	262,055	233,000	265,000
# of abandoned calls	4,331	6,400	4,000
% of calls answered within three rings	91	90	91
Average answer speed per call (seconds)	7	8	7
Average talk time per call (seconds)	29	30	30

CONTRACTING 10-02-44

ACTIVITIES

- Use strategic sourcing methods, including best and final offers on all central and level III agency contracts where feasible.
- Ensure best practices through training.
- Continue to assist agencies through the solicitation posting process for www.bids.delaware.gov by responding to questions regarding United Nations Standard Products and Services Code, solicitation type, contract numbering convention, etc.
- Continue to assist vendors with registration questions associated with the vendor subscription service.
- Continue to document and enhance internal contracting procedures to support the recent implementation of FSF.
- Expand outreach programs to educate MWBE on the state procurement process and report increased success in their winning business from the State.
- Make recommendations to the Governor and all departments and agencies regarding strategies to improve supplier diversity initiatives and drive activities that encourage the participation of MWBE in the state procurement process.
- Maintain and enhance Office of Minority and Women Business Enterprise information system to capture data on certified vendors and the products and services they offer.

EXECUTIVE 10-00-00

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of central contracts	105	120	156
# of training programs	6	8	30
# of contracts with environmental policy considerations	13	13	15
# of solicitation requests review	327	225	375
# of MWBE training sessions offered	12	12	12

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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of state agency marketing visits	27	20	20
# of local government marketing visits	25	30	27
# of sales generated from website	568*	200	200

**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;
 - Charitable Institutions;
 - Nutrition Services Incentive program;
 - National School Lunch program;

- Summer Food Service program; and
- TEFAP.

- Administer the Commodity Supplemental Food Program in partnership with the Food Bank of Delaware to provide monthly food boxes of donated USDA commodity foods to an approved caseload of 2,500 low income elderly.
- 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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of visits to recipient agencies	46	48	46
# of agreements issued to deliver USDA commodities	75	88	75

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, including work on energy performance contracts.
- Implement the use of "green" energy and practices in state facilities.
- Implement single-stream recycling.
- Achieve compliance with the Americans with Disabilities Act in all facilities.
- Maintain accurate and efficient historical records on all construction and renovation projects.

EXECUTIVE 10-00-00

- 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, DSCYF and the Judiciary. Projects include the construction of the new Kent County Courthouse, Delaware Psychiatric Center roof replacements, completion of the new Stockley Medical Center, completion of Phase IV of the Absalom Jones renovation project and completion of Phase V of the Howard R. Young Correctional Institution masonry restoration 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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of client surveys rated good or better	95	95	95
% of preventive maintenance work orders completed within 10 working days after issuance	*	95	96
% of routine maintenance work orders completed within 3 working days after issuance	*	90	92

**New performance measure.*

EXECUTIVE

10-00-00

DELAWARE ECONOMIC DEVELOPMENT OFFICE 10-03-00

MISSION

To attract new investors and businesses 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;
- Maintain support of the state's leading industries, while identifying and supporting sectors of growth and placing emphasis on being less specialized and more adept at servicing all businesses;
- Continue to look for new opportunities while additionally 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 by providing technical assistance and training;
- Concentrate on sales in the areas of group tours, sports marketing and meetings; and
- Focus on continuous improvement in the administration and management of DEDO to provide the infrastructure necessary to ensure successful performance.

BACKGROUND AND ACCOMPLISHMENTS

DEDO continues to be structured in a way that positions Delaware for greater economic growth and vitality. The department focuses on servicing all businesses regardless of industry or size.

Administration

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

The Administration unit provides documentation specific to the programs and projects currently being administered. In Fiscal Year 2010, the unit accomplished the following:

- Installed Advantech Keycard System;
- Performed employee training for new versions of ACT! and ALAS;
- Set up a staff directory for new front desk procedures for after hour callers; and
- Updated equipment for the Wilmington Office.

DEDO's human resource (HR) personnel is updating an office-wide emergency preparedness plan to help ensure the safety of all employees. With improved internal recruitment and orientation procedures, the goal of the HR office is to streamline recruitment and hiring to alleviate tasks once assumed by other DEDO staff. HR will also continue external recruitment efforts for Delaware companies.

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.

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 Group Tour Coalition, which markets and promotes Group Tours to Delaware through initiatives such as co-operative advertising, sales missions, familiarization tours, and attending the American Bus Association Convention;
- Realizing the value of sports as an economic driver by concentrating 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.

Tourism development efforts contributed to or accomplished the following:

- Booked over \$4 million dollars in business through sales efforts;
- Earned over \$400,000 in free media through public relation efforts;
- Had over 7 million visitors to Delaware;

EXECUTIVE
10-00-00

- Created the efforts of the Delaware Sports Commission;
- Spearheaded the Kent County Sports Facility Project;
- Expanded the Delaware Geocaching Trail;
- Created the Delaware Wine and Ale Trail;
- Continued promotion of Delaware through social media such as Facebook, Twitter and YouTube; and
- Continued use of cost effective online media outlets to promote Delaware.

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 sciences and green and material sciences;
- Searching out and following up on attraction opportunities;
- 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; 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, LIFT program, Business Finder's Fee and Tax Exempt Bond Financing.

The Infrastructure and Inter-governmental 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.

While focusing on the needs of current employers and proactively addressing future demands, the Workforce Development team assists with the training, retention and education for all types of employees.

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

The Strategic Communications team provides communications and marketing support for business attraction, retention and expansion, as well as for new and existing programs.

	FUNDING		
	FY 2010	FY 2011	FY 2012
	ACTUAL	BUDGET	GOV. REC.
GF	5,741.1	2,591.4	2,690.2
ASF	3,838.0	5,281.6	5,269.0
TOTAL	9,579.1	7,873.0	7,959.2

	POSITIONS		
	FY 2010	FY 2011	FY 2012
	ACTUAL	BUDGET	GOV. REC.
GF	28.0	28.0	28.0
ASF	14.0	14.0	14.0
NSF	--	--	--
TOTAL	42.0	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 efficient, effective accounting and reporting of 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.
- Improve the recruitment and retention of qualified staff.
- Provide the highest level of customer service possible to visitors in the office.

PERFORMANCE MEASURE

	FY 2010	FY 2011	FY 2012
	Actual	Budget	Gov. Rec.
% of routine personal computer maintenance and configuration performed in-house	100	100	100

DELAWARE TOURISM OFFICE
10-03-02

ACTIVITIES

- Identify industry trends and programs to leverage other state agencies and partnerships involved in tourism and attract visitors to Delaware.

**EXECUTIVE
10-00-00**

- Focus the attraction of group tours, sports marketing, meetings and conventions and leisure travel to the State of Delaware.
- Improve the marketing and public relations efforts to positively impact Delaware's tourism industry.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of meetings and conventions booked	*	*	20
# of sporting events booked and assisted	*	*	10

*New performance measure.

**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.
- Strengthen and diversify Delaware's economy by developing new opportunities, enhancing programs and relationships markets.
- 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 MEASURE

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
Projected # of jobs	*	*	7,383

*New performance measure.

**CRIMINAL JUSTICE
10-07-00**

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	2,191.4	2,256.7	2,953.6
ASF	292.6	472.5	472.5
TOTAL	2,484.0	2,729.2	3,426.1

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	20.0	20.0	25.9
ASF	--	--	--
NSF	14.0	15.0	15.9
TOTAL	34.0	35.0	41.8

**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 CJC and presented annually to the Governor and Joint Finance Committee.
- 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.

EXECUTIVE 10-00-00

- Provide technical assistance in the identification of sources, collection, analysis, interpretation, and dissemination of criminal justice statistics to local and state government agencies.
- 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.

In Fiscal Year 2010, CJC administered funding for more than 231 programs in excess of \$16 million, including \$8 million in American Recovery and Reinvestment Act. Of the \$16 million administered by CJC, \$13.7 million have been awarded to subgrantees. These funds supported various initiatives to improve the criminal justice system and community including:

- 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; and
- Victim services and community empowerment.

CJC administers federal funding from the Department of Justice, 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. 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 2010, CJC continued to assist the Departments of Health and Social Services, Correction (DOC), Safety and Homeland Security, Labor and Education 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 administered a \$540,000 grant to implement components of the 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 2010, CJC reviewed 25 legislative bills related to criminal justice. CJC employs a federally funded, criminal justice coordinator to serve as staff liaison between the Delaware 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 101 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.

The Statistical Analysis Center (SAC) will transition to the Criminal Justice Council during Fiscal Year 2012. SAC provides annual studies relating to Youth Rehabilitative Services, institutional populations and movements, recidivism and juvenile institution population forecasts. In addition, SAC provides in-depth impact analysis of bills for all branches of government during the legislative session.

Other criminal justice related efforts during Fiscal Year 2010 include:

- Funded the Delaware State Police Ballistic Examiner, who handles approximately 350 firearms cases per year;
- Funded and implemented an effort of the Brandywine Peer Court to provide an alternative to

EXECUTIVE 10-00-00

referring juveniles in Brandywine School District high schools to Family Court;

- Continued the Route 9 corridor Safe Streets Operation with prevention programs, law enforcement, re-entry and victim services;
- Adopted the Racial and Ethnic Fairness: Declaration of Leading Practices;
- Administered a grant to replicate Massachusetts' Building Partnerships Initiative and trained over 200 professionals in the Partners in Justice conference to increase their awareness of victims of crime with disabilities;
- Continued to fund a multi-systemic mental health diversion program in Family Court;
- Staffed the Sex Offender Management Board to develop guidelines and standards for the evaluation, identification, treatment and classification of adult and juvenile sex offenders;
- Used Drug Court grant funds to hold the 2nd Annual Special Court conference, which had 150 attendees;
- Used federal funds to reimburse police departments for security provided to then President-Elect Barack Obama at the Whistle-Stop event in Wilmington;
- Disbursed \$41,250 collected from certified copies of marriage licenses to support services for domestic violence victims;
- Continued to support the Delaware State Police Annual Law Enforcement Training conference attended by 130 law enforcement officers and 70 other professionals; and
- Implemented technology for statewide crime mapping and crime analysis.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
Federal \$ awarded to criminal justice community (millions)*	13.7	9.0	9.0
Sub-grants: awarded*	231	200	200
active*	247	242	242
# of videophone sites	101	101	101
# of training hours provided	250	250	250
# of public outreach presentations	50	50	50
# of improvements in criminal justice system databases associated with SAC	9	9	8

*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) is committed 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.

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 continues to enhance many of the capabilities in the Law Enforcement Information Support Suite (LEISS) with the release of e-crash. The application saves time and provides more accurate information by capturing real time data at the scene and allowing police officers to locate the crash. Additionally, LEISS now has the functionality for e-tow. The application allows for the capture of towed vehicles and allows police to determine the law enforcement agency and towing company handling the tow.

The Victim Information Notification Everyday (VINE) program was put into production two years ago. This program allows victims and other interested individuals to register and receive real-time notification in the event a perpetrator is moved within or released from DOC. In Fiscal Year 2010, VINE received 109,095 phone calls.

The VINE program includes a new feature called VINE Courts. VINE Courts reminds a defendant via automated phone call or email when they are to appear in court.

EXECUTIVE 10-00-00

Victims will also be added to the VINE Courts automated feature.

DELJIS worked closely with the Department of Finance and the Judiciary to craft a program to reduce the number of small checks being printed. The program holds and tracks the funds and releases the revenue when appropriate. DELJIS has eliminated the need to produce approximately 73,000 small amount checks annually.

The passage of the Bradley Legislation has expanded DELJIS duties. DELJIS works closely with Professional Regulation to ensure the file structure is in place to identify doctor and physician assistants who have been arrested.

Other accomplishments for DELJIS during Fiscal Year 2010 include:

- Created the Police Prosecution unit to enhance the e-ticket and Justice of the Peace Courts Case Management application;
- Enhanced the electronic notary to store supporting documents authorizing notaries at DELJIS; and
- Developed a lethality assessment questionnaire to assess the needs of domestic violence victims.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of system maintenance requests and adhoc reports	732	750	725
# of reports created	369	700	525
# of criminal justice users	9,190	8,900	9,000
# of unauthorized disseminations and security research	88	88	100
Breach analysis: (days to review 30-day time span)	1	1	1
# of users trained	2,864	2,800	2,500
# of help desk calls	4,531	7,500	5,675
# of VINE searches	176,268	125,000	150,000
# of electronically presented documents:			
warrants	26,351	33,000	20,000
criminal summons	13,562	6,000	15,000
e-tickets	194,533	190,000	190,000
e-crash	*	*	15,000
e-parking	*	*	3,500

*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 150-250 affordable rental units in need of substantial rehabilitation.
- Ensure federal Section 8 subsidy contracts are maintained in 100 percent of 541 units, thereby maintaining approximately \$5.8 million in federal subsidies.
- Statewide leadership and coordination of foreclosure prevention programs and planning:
 - ◆ Bring 80 foreclosed homes back to active use with the Neighborhood Stabilization programs;
 - ◆ Assist 500 households with foreclosure prevention counseling; and
 - ◆ Assist 70 homeowners currently in default to avoid foreclosure with the Delaware Emergency Mortgage Assistance Program (DEMAP).
- Assist 1,000 households to become homeowners with below-market rate mortgage financing and/or down payment, settlement or other assistance.
- Support 45 households to transition from assisted to unassisted housing via Moving To Work.
- Create or rehabilitate 300 units of affordable rental housing.
- Ensure 330 units of existing housing with supportive services for the homeless are maintained, preserving over \$5 million in federal subsidies.
- Create 10 units of new permanent supportive housing for the chronically homeless or those at risk for chronic homelessness.
- Assist 375 homeowners in making major structural or emergency repairs.
- Generate at least \$1 million in Neighborhood Assistance Act (NAA) contributions.

EXECUTIVE

10-00-00

BACKGROUND AND ACCOMPLISHMENTS

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

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 2010 include:

- Provided 1,045 families with first and second mortgage assistance to help purchase their first home using safe, secure, fixed-rate and affordable mortgage products;
- Received our 15th consecutive Certificate of Achievement for DSHA's Comprehensive Annual Financial Report from the Government Finance Officer's Association;
- Provided 11,223 affordable and subsidized rental housing units with managerial oversight and asset management;
- Saved 180 homes from foreclosure using DEMAP and Homeless Grant Assistance program;
- Provided 661 homeowners with foreclosure counseling through the National Foreclosure Mitigation Counseling program;
- Assisted 377 households with Homeless Prevention and Rapid Re-Housing;
- Awarded 50 Family Unification program vouchers from the U.S Department of Housing and Urban Development (HUD) for children exiting foster care and families where the placement of their children out of the home is imminent;
- Provided \$250 million for New Issue Bond program with \$25 million set-aside for new construction homes;
- Hosted and coordinated the inaugural Statewide Foreclosure Prevention seminar; and
- Received the National Council of State Housing Agencies national award for the Snapshots for the Often Overlooked photovoice project and the Delaware Housing Partnership.

ACTIVITIES

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

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	4,908.1	4,070.0	4,070.0
ASF	11,205.0	33,825.8	31,875.3
TOTAL	16,113.1	37,895.8	35,945.3

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	--	--	--
ASF	23.0	17.0	16.0
NSF	6.0	5.0	5.0
TOTAL	29.0	22.0	21.0

PERFORMANCE MEASURES

Affordable Rental Housing

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of units preserved by rehabilitation	201	379	175
# of units preserved by subsidy	393	397	541
# of new units supported by HDF/Tax Credit/HOME	0	75	125

Homeless Housing

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of rental vouchers	75	140	65
# of units/beds supported by HUD Supportive Housing program	330	330	330
Rental Assistance program	*	*	300

*New performance measure.

Homeownership Housing

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of loans assisted by homeownership programs	1,061	1,267	1,565
# of DEMAP mortgages assisted	52	70	70
# of major rehabilitations performed	169	162	144
# of emergency rehabilitations performed	250	250	250