

EXECUTIVE 10-00-00

Executive

Office of the Governor

Office of Management and Budget

Delaware Economic Development Office

Criminal Justice

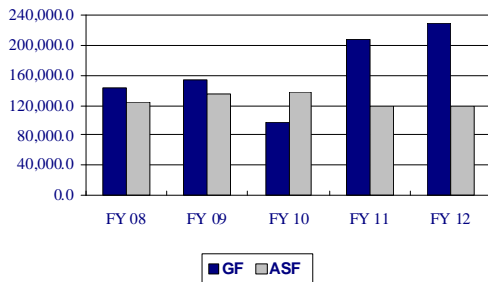
Delaware State Housing Authority

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

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

- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

Five-Year Appropriation History



FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	124,161.2	228,176.9	128,235.3
ASF	64,563.9	118,492.9	112,432.3
TOTAL	188,725.1	346,669.8	240,667.6

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	298.9	306.0	308.0
ASF	183.1	173.1	172.1
NSF	57.8	55.7	50.7
TOTAL	539.8	534.8	530.8

which will result in an increase in pension funding of \$6,102.2, an increase in the Post Retirement Increase rate from 0.50 percent to 0.97 percent, which will result in an increase of \$5,937.2, and a reduction in the Other Post Employment Benefits Fund from 0.90 percent to 0.00 percent, which will result in a decrease of (\$10,000.0).

- ◆ Recommend an increase in the judicial basic pension rate from 27.49 percent to 27.69 percent, which will result in an increase in funding of \$13.1.
- ◆ Recommend an increase in the state police basic pension rate from 16.43 percent to 17.35 percent, which will result in an increase in funding of \$356.1.
- ◆ Recommend a decrease in the statewide worker's compensation rate from 1.95 percent to 1.75 percent, which will result in a decrease in funding of (\$2,939.4).
- ◆ Recommend \$8,808.4 to fund salary steps for school and Delaware Technical and Community College employees and \$750.0 to fund a salary increase for paraprofessionals.
- ◆ Recommend an increase in statewide debt service of \$1,008.2 ASF.

FY 2013 STATEWIDE HIGHLIGHTS

- ◆ Recommend \$14,000.0 and \$1,784.6 ASF in Salary/OEC Contingency to annualize the Fiscal Year 2012 salary increase for state employees.
- ◆ Recommend an increase in the regular employees' pension rate from 18.76 percent to 18.86 percent. This change includes an increase in the basic pension rate from 9.27 percent to 9.80 percent,

FY 2013 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Office of the Governor

- ◆ Recommend (\$0.3) in Contractual Services to reflect a reduction in operating expenditures.

Office of Management and Budget

- ◆ Recommend (\$1,603.0) in ERP Operational Funds to reflect a reduction in operating expenditures.

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- ◆ Recommend \$800.0 ASF in CRIS Upgrade to purchase hardware for an upgrade to the pension information system.

Delaware Economic Development Office

- ◆ Recommend \$100.0 ASF in Contractual Services and \$300.0 ASF in Tourism Marketing to increase sales and support tourism marketing.

Criminal Justice

- ◆ Recommend (\$0.1) in Domestic Violence Coordinating Council to reflect a reduction in operating expenditures.

Delaware State Housing Authority

- ◆ Recommend \$3,000.0 in Housing Development Fund for the State Rental Assistance program to meet increasing demand.
- ◆ Recommend (\$91.9) ASF in Personnel Costs and (1.0) ASF FTE to reflect a complement reduction.

CAPITAL BUDGET:

Office of Management and Budget

- ◆ Recommend \$2,949.4 for the Minor Capital Improvement and Equipment program to maintain state-owned facilities in a safe and efficient condition and 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 \$6,594.6 for the construction of a new State Police Troop 3 facility in Camden.
- ◆ Recommend \$3,344.0 for the completion of the Townsend Building Mechanical Repair and Renovation Project.
- ◆ Recommend \$1,600.0 for the purchase of property and completion of design work for a new State Police Troop 7 facility in Lewes.
- ◆ Recommend \$333.0 for the lease of mobile computers in Local Law Enforcement patrol cars.

Delaware Economic Development Office

- ◆ Recommend \$30,032.1 to recapitalize the Strategic Fund, an important tool for attracting and retaining jobs and industry in Delaware.

- ◆ Recommend \$1,000.0 in state match for the Experimental Program to Stimulate Competitive Research program, which leverages \$3,000.0 in federal funds.

- ◆ Recommend \$1,000.0 in state match for the IDeA Network of Biomedical Research Excellence program, which is designed to build a statewide infrastructure in facilities for research into cancer, neuroscience and cardiovascular diseases.

- ◆ Recommend \$1,000.0 for the second year of a six-year commitment to the Fraunhofer Vaccine Development project, which will help Delaware maintain its competitive edge in the field of applied biotechnology.

- ◆ Recommend \$2,350.0 for the Riverfront Development Corporation.

Delaware State Housing Authority

- ◆ Recommend \$4,000.0 for the Housing Preservation Program to preserve the existing stock of housing and leverage federal dollars for this program.

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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

- Getting people back to work and expanding economic opportunity.
- Ensuring our public education system lays the proper foundation for our future.
- Improving public safety, health and quality of life.
- Meeting budget challenges while maintaining fiscal discipline and responsibility.

BACKGROUND AND ACCOMPLISHMENTS

Governor Markell is committed to bringing people together to create jobs, leading responsibly and moving Delaware forward. As such, Delaware has launched many initiatives, signed a number of significant bills into law and made important investments to advance these goals. The highlights from this legislative session so far include:

GETTING PEOPLE BACK TO WORK AND EXPANDING ECONOMIC OPPORTUNITY

- Creating the New Jobs Infrastructure Fund, which ensures Delaware has the tools and flexibility to seize opportunities for job creation. The \$55 million fund enables the State to make significant investments in public infrastructure to accommodate the relocation or expansion of large-scale employers.
- The New Job Creation Credit, Senate Bill (SB) 40, which builds on the success of the Blue Collar Tax Credit by increasing the credit by 25 percent to support job growth for businesses that will put Delawareans to work in a new or expanded manufacturing facility.
- Supporting the State Strategic Fund to offer targeted investments in economic growth, which helps attract and keep jobs in Delaware by supporting projects like Bloom Energy, Mountaire's state-of-the-art Resource Recovery Center in Millsboro; Pioneer's biotech research and development investment; Miller Metal's expansion in Bridgeville; Johnson

Controls' new 400,000 square-foot facility in Middletown; Pinnacle Foods' expansion of Vlastic pickle processing in Millsboro; and several others.

- Investments in the Transportation Trust Fund to put Delawareans back to work maintaining roads, train stations, bike routes and air and water transportation. Quality multimodal transportation infrastructure is fundamentally important to all Delawareans and employers looking to grow.
- Supporting the Port of Wilmington, which has helped attract manufacturers such as Fisker and Bloom. Ten million dollars will be allocated for capital improvement projects designed to retain existing customers and attract new businesses.
- Launching the innovative Delaware Young Farmers Program (SB 117), which will assist young and beginning farmers to acquire land on their own while at the same time providing for the permanent preservation of the land.
- Preserving state assets to create hundreds of jobs, while repairing and extending the functional life of state buildings and properties, saving historic properties for residents and tourists to enjoy for generations and ensuring our parks infrastructure is adequately maintained.
- Investing in the Housing Development Fund, which will further leverage federal funds to rehabilitate housing for low-income families. This work will employ hundreds of Delawareans.

ENSURING THAT OUR EDUCATION SYSTEM LAYS THE FOUNDATION FOR OUR FUTURE

- Supporting the hiring of additional teachers, funding for full-day kindergarten in the Milford and Christina school districts, ongoing efforts to develop the Delaware Comprehensive Assessment System, public library investments and expanded language education, so our children can meet the challenge of communicating and competing with workers around the world.
- Helping Delaware school districts attract the best teachers (SB 16) by enabling them to make offers of employment earlier in the year. This is an important step to keep Delaware's districts competitive in the market for qualified and committed teachers and to ensure vacancies can be filled appropriately.
- Improving the Charter School system, House Bill (HB) 205, by instituting background checks prior to approving new charters; providing new options for dealing with failing schools, including shortening

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the timeframe for highly successful schools to obtain a charter to serve students who would otherwise be displaced by the closing of their school; mandating annual external audits; improving the timeline for making decisions about closing schools; and allowing the Office of Management and Budget to take steps to intervene to assist a struggling school with managing its finances.

- Allowing for services for children with disabilities to be funded based on identified individual needs (HB 1) rather than on their classification or placement. The needs-based funding system provides more flexibility to schools and ensures resources are more equitably and effectively distributed.
- Complimenting Delaware's K-12 education reform efforts by improving the quality of early childhood education to ensure our next generation enters school ready to succeed.
- Building new jobs skills that will keep our workforce competitive in a global economy by expanding research and job training facilities at our three major institutions of higher learning. The projects include an Optics Center Research Lab at Delaware State University, expanded Research Lab Capacity at the University of Delaware and several projects at Delaware Technical and Community College.
- To improve our ability to assess the long-term efficacy of educational programs, HB 213 allows for the sharing of educational data from early childhood through higher education.

IMPROVING PUBLIC SAFETY, HEALTH AND QUALITY OF LIFE

- In response to requests from community members, local governments and legislators, the Governor tasked state law enforcement to work with local counterparts to reduce gun crimes and make our streets safer through Operation Pressure Point.
- Creating the Fund to Combat Violent Crimes, providing state and local law enforcement agencies with additional resources to fight violent crime.
- Passing three responsible gun safety bills proposed by the Governor:
 - HB 48, which ensures Delaware complies with federal requirements to submit information to the National Instant Criminal Background Check System database to make sure background checks nationwide will prevent mentally ill

people who are not legally eligible to purchase a gun from doing so;

- HB 46, which enables law enforcement agencies to dispose of thousands of firearms that are taking up space in evidence lockers statewide; and
- Senate Substitute 1 for SB 29, which makes it illegal for individuals to possess firearms in public places while under the influence of alcohol or drugs.
- Revamping DUI laws (HB 168) to provide enhanced prison sentences, 24-hour monitoring and intensive counseling for individuals convicted of multiple DUI offenses.
- Signing landmark legislation making Delaware one of only a handful of states to allow same-sex civil unions and fully recognize same-sex relationships. Couples who enter into a civil union will enjoy the same rights, protections and obligations that exist for married spouses.
- Supporting Brownfield redevelopment to create shovel-ready opportunities for work while making our communities safer and healthier.

PROTECTING THE MOST VULNERABLE

- Passing HB 68 (social workers), HB 67 (mental health and chemical dependency professionals), HB 45 (nurses), SB 31 (dentists and dental hygienists), SB 32 (psychologists) and SB 33 (physician's assistants), which clarify that licenses to practice these professions must be revoked if the person is convicted of a felony sexual offense and makes failure to report child abuse grounds for discipline.
- Providing important safeguards against sexual predators for vulnerable patients (HB 63) and residents who are treated in or reside in health care, residential or treatment facilities.
- Enhancing the position of Public Guardian through SB 24 to provide better protections for the elderly and persons who may have no one else to care for them by requiring the office to be held by an attorney appointed by the Governor, expanding the mission to include advocacy and establishing a Delaware Guardianship Commission to identify solutions to issues facing those in need.

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***MEETING BUDGET CHALLENGES AND
ENSURING FISCAL RESPONSIBILITY***

- Limiting our dependence on less reliable sources of revenue by capping the amount of such revenue being used to fund the State's operating budget and using additional collections for one-time, high-impact investments.
- Limiting budget growth, in recognition of both the volatility of some revenue streams and the ongoing financial pressures from Medicaid and other entitlement programs.
- Paying off debt responsibly and allocating resources for that purpose. The three major bond rating agencies, all of which have given Delaware the highest rating, closely monitor each state's debt management. By dedicating revenue to debt reduction, Delaware continues its adherence to fiscal responsibility to safeguard our future.

Like many states, the cost of state employee health insurance and pensions had been growing rapidly. Reigning in these costs is critical to our long-term fiscal health, so the Governor and the General Assembly worked together with state employees and legislators to negotiate and pass a bipartisan bill (HB 81) that saves taxpayers over \$130 million in the next five years and over \$480 million in the next 15 years.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	2,570.3	2,634.7	2,675.6
ASF	--	--	--
TOTAL	2,570.3	2,634.7	2,675.6

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	23.0	24.0	25.0
ASF	1.0	--	--
NSF	--	--	--
TOTAL	24.0	24.0	25.0

ACTIVITIES

- Cultivate greater economic opportunity for Delawareans.
- Facilitate the sound and responsible management of state government and its resources.
- Propose, enact and implement policy and regulatory changes to improve our State's quality of life.
- Ensure state agencies are well led and focused on their core mission.

- Protecting and expanding opportunities for Delaware's children by focusing on making our public schools stronger.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of constituent inquiries responded to within 30 days	100	100	100

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

MISSION

The Office of Management and Budget (OMB) provides leadership, partnerships, policy development, planning and objective analysis to maximize the value of state assets, including people, facilities, land and financial resources.

VISION

Working together to create excellence in state government.

KEY OBJECTIVES

- Provide strong fiscal and principled management of state government resources and assets.
- Ensure accountability to taxpayers, residents and other stakeholders.
- Lead long-term planning in key strategic areas of state government.
- Communicate accurately, clearly and in a timely manner to all OMB customers, constituencies and stakeholders.
- Enhance service delivery and streamline processes by using quality improvement techniques.
- Earn and maintain the respect and trust of each other and customers.
- Provide an organizational environment that builds and recognizes performance excellence through diversity, trust, cooperation, innovation, empowerment, learning and employee recognition.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	75,215.8	215,761.6	112,708.2
ASF	29,495.4	80,855.5	74,425.9
TOTAL	104,711.2	296,617.1	187,134.1

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	227.9	227.8	226.8
ASF	151.1	143.1	143.1
NSF	37.8	35.1	35.1
TOTAL	416.8	406.0	405.0

**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 Payroll Human Resource Statewide Technology (PHRST) issues as they relate to the Enterprise Resource Planning (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.
- 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 First State Financials (FSF), the State's accounting system.

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PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of days until constituent relations requests are resolved (average)	5.3	10.0	10.0

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 through the 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 2011, BDPA focused on maximizing efficiencies within the State and working in collaboration with state agencies on budget reductions and cost containment. This included negotiation and renegotiation of state leases to generate both current and future savings.

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 2011, OMB Financial Operations successfully transitioned to the State's new accounting system, FSF. Many agencies, as well as the FSF team, have looked to OMB's Financial Operations staff throughout the fiscal year as a leader in module functionality. They are often called upon as a resource for testing new functionality and guidance in defining processes. The Division of Accounting used their reconciliation procedures as a basis for developing the statewide reconciliation procedures. The team attended additional FSF training after the implementation as new features were implemented. The team closed out the accounting fiscal year successfully and met all reconciliation and transaction deadlines.

OMB Information Technology (IT) provides support of a local area network comprised of desktops and servers serving multiple physical work locations and a workforce of 400+ users, as well as website and application development and maintenance. Fiscal Year 2011 saw the first year of production with the new Delaware Budget

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System (DBS) being used in formulating the Governor's Recommended Budget. DBS also interfaced with the State's new financial management application for a full fiscal year cycle. The other key development item was the improvement of the State's central procurement website, *www.bids.delaware.gov*, to house contracts from the bid through award phases.

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, transfers 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 IT system that links all units.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of Clearinghouse requests reviewed	580	600	620
% of system availability	98	99	99
# of vendors who received payment via check: Received outreach about Automated Clearinghouse (ACH) payments	*	50	50
Converted to ACH payments	*	25	35

* 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 through classroom and online courses, organizational development facilitation and conflict resolution.
- Develop and implement new statewide executive leadership programs.
- Implement 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.

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- Lead comprehensive and integrated strategic workforce planning efforts across state agencies.
- Implement activities and agency outreach efforts statewide to achieve positive outcomes in the administration of collective bargaining agreements; lead compensation and non-compensation bargaining affecting merit and non-merit employees.
- Retain a highly skilled, diverse workforce for the State.
- Maintain central managerial role over all diversity and Equal Employment Opportunity (EEO) matters in the Executive Branch.
- Provide advice and guidance to executive agencies on human resources issues.
- Establish a list of vendors for training and facilitation services.

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:

- Processed 58,284 applications, 1,687 recruitments and conducted online testing of 1,311 applicants;
- Centrally managed a formalized internship program with interns logging 2,423 hours and centrally managed the Selective Placement program, 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 graduates in the State's Supervisory, Management and Human Resource Development Certificate programs by over 10 percent;
- 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;
- Provided training to agencies on performance and employee 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 EEO Commission;

- Implemented uniform EEO/Affirmative Action (AA) report template and guidelines consistent with Governor's Executive Order No. 8;
- Conducted 11 facilitated conflict resolution meetings for 28 employees and trained another 211 employees in conflict resolution techniques;
- Facilitated 37 agency strategic planning meetings involving 724 managers and supervisors;
- Implemented enhancements to recruitment and marketing strategies by using social media, such as Twitter, Facebook, YouTube and LinkedIn;
- Developed and implemented an online New Employee Orientation, which provides consistent information for new employees and reduces the amount of time and travel needed to go to off site locations;
- Provided management support for the Governor's EEO Council, consistent with Executive Order No. 8, and to state agencies through guidance, affirmative action report assistance, information sharing, training, agency accountability reviews and the preparation of the annual report;
- Developed EEO/AA dedicated website;
- Implemented policies and procedures to review agency purchase orders for training; and
- Provided Mauritius diversity training for 302 employees.

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.
- 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.
- 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.

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

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of days from requisition to posting	4	4	4
% of successful conflict resolutions	89	90	90
% of statewide minority representation	31	31	31
# of internship hours	2,423	2,500	2,600

**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;
 - Statewide Training Advisory Network of Delaware; and
 - State Employees' Charitable Campaign.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of participants in certificate programs	733	765	795
# of graduates in certificate programs	140	155	170

**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.
- Provide an integrated health management program with 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 14 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.

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During the past year, the Statewide Benefits Office:

- Worked collaboratively with other divisions within OMB on House Bill 81, the Health and Pension Bill, to garner savings for the State;
- Implemented Consumer-Directed Health Gold plans administered by Blue Cross and Aetna to offer options to state employees and non-Medicare eligible pensioners to enhance member engagement in health care spending;
- Provided Smart Enrollment Analyzer communication tool to all active employees enrolled in a health care plan prior to Open Enrollment to assist them in making an informed decision on their health plan selection;
- Received approval to participate in the Early Retiree Reinsurance program established by the Patient Protection and Affordable Care Act to receive reimbursement for a subset of claims for non-Medicare eligible retirees and received \$4.7 million to date;
- Managed a health management program with consolidated disease management and wellness, including an incentive strategy to encourage participation by active employees and non-Medicare eligible retirees;
- Posted a request for proposal for dental benefit services to extend the existing benefit design and effectively manage rate increases over a five year period;
- Posted a request for proposal for prescription benefit services to continue existing services and gain cost savings through reduced administrative fees and increased average wholesale pricing discounts;
- Posted a request for proposal for a new state vision plan to ensure robust vision benefits at competitive rates with a strong independent and retail provider network;
- Revised eligibility and enrollment rules to include expansion of dependent child age range, requirement to enroll in Medicare Parts A and B when eligible as a pensioner and additional methods to collect premiums and claims paid by the State; and
- Researched options within Medicare retiree prescription services to capture savings and reduce other post employment benefits liability.

ACTIVITIES

- Administer:
 - Group health plans - medical and dental;
 - Prescription coverage;
 - Vision coverage;
 - DelaWELL/Integrated Health Management;
 - Employee Assistance program;

- Consolidated Omnibus Budget Reconciliation Act/Health Insurance Portability and Accountability Act;
- Blood Bank;
- Disability insurance;
- Life insurance;
- Flexible Spending Accounts; 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 the State Employee Benefits Committee, 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.
- Administer a comprehensive integrated health management program to include condition care services, a biometric screening, annual health risk assessment, health coaching programs, wellness campaigns, on-site health seminars and online health information.
- Administer Retiree Drug Subsidy program through the Centers for Medicare and Medicaid Services to receive federal subsidy for the state Medicare eligible retiree population.

EXECUTIVE

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PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of benefit trainings or briefings	29	4	12
# of benefit communications	22	18	22
# of contracts renegotiated or request for proposals released	7	5	5
% of all inquiries resolved within 5 days	98	98	98
% of reconciliations performed within 30 days	100	98	98
% of disability beneficiaries returned to work	81	81	82
% of targeted health risk assessment participants to register for health coaching programs	33	30	36

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 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of days of lost time claims (average)	60	40	40
# of days for workers' compensation incident reporting (average)	4	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.

EXECUTIVE

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Accomplishments for Fiscal Year 2011 include:

- The board, with the help of its legal counsel and committee members, continued its “Best Practices Review” during Fiscal Year 2011. Now in its seventh year, the process annually compares reviews of the system’s operations and efficiency with similar public pension funds. Those reviews indicate the system compares favorably or very favorably among its peers. The board promoted trustee training opportunities, including special presentations by a leading economist and the investment advisor. The board is also 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.
- The board continues to identify growth opportunities while managing risks and continues to outperform the benchmark for Fiscal Year 2011. The largest single contributor to benchmark-relative returns during the year was the fund’s underweighted exposure to fixed income investments, followed by an overall overweight (including partnership investments) and net outperformance by the equity managers.
- During Fiscal Year 2011, the Pensions Office continued working on implementing a new general ledger system. The office also began implementation of an online pension application process to streamline the activities of the participating employers.

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 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of pensioners	24,648	25,264	25,895
# of active members	42,904	43,333	43,766
# of education and outreach events	152	205	180

GOVERNMENT SUPPORT SERVICES

MISSION

To provide cost effective support 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

- 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 decrease postage expenses through elimination of mailings and discount opportunities for pre-sort mail service.
- Provide cost effective copier placement for agencies.
- Establish business centers 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 agencies.
- Efficiently operate the Fleet Link Commuter Van Pool program for all enrolled state employees and support clean air initiatives.
- Provide public telephone access to 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 procurement policies, Executive Orders and/or Delaware Code of all solicitations required to be posted on www.bids.delaware.gov.

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- Ensure publication of state procurement activities, resources and business intelligence on the State's procurement portal, *mymarketplace.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.
- Manage and market surplus property and 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 2011, Mail/Courier Services accommodated six new requests for pick-up and delivery services from state agencies. In Fiscal Year 2011, the mail unit handled 3.4 million pieces of U.S. Postal Service (USPS) mail. The unit handles 1 million pieces of interdepartmental mail annually.

In Fiscal Year 2011, Fleet Management began an extensive update of the management software to provide access to the reservation database to agencies outside the core state network. Updates will also allow direct billing through FSF. Global Positioning System installations continue in vehicles owned by agencies, which are now encouraged to adapt the technology to better control vehicle use and reduce fuel consumption. The Delaware Fleet program was nationally recognized by *Government Fleet* magazine as a Top 100 Best Fleet from among 38,000 eligible 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 capable of reducing air pollution and reducing dependence on foreign oil. In Fiscal Year 2011, 209 of 378 units purchased qualified as alternative fuel vehicles. Eleven hybrid-electric units, with two additional on order, are being used and evaluated on a life cycle basis. The total fleet alternative fuel capable component increased to 69.3 percent as a secondary benefit of the reduction in fleet size.

In Fiscal Year 2011, Delaware Helpline's call volume was 196,342, averaging approximately 21 calls per hour per operator. Delaware Helpline was activated at the request of the Delaware Emergency Management Association to offset the non-emergency calls from the 911 system during severe weather events.

The Contracting unit continues to use best practices through strategic sourcing and cooperative procurement. The unit is the centralized clearinghouse for all agency solicitations posted on *bids.delaware.gov*, as well as responsible for providing contract resources, vendor usage reports and business intelligence available on *mymarketplace.delaware.gov*, which is the statewide central procurement portal.

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.

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.

EXECUTIVE 10-00-00

- Establish a Messenger Services mail processing center and incorporate campus services and needs into Messenger Services on the Herman Holloway Campus and surrounding region.
- Reduce state agency owned postage meters outside of Government Support Services (GSS).
- Incorporate Delaware State Police (DSP) locations statewide within a Messenger Services courier route.
- Incorporate newly established charter schools into Messenger Services courier routes.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of agencies evaluated for addressing system	12	12	13
# of agency training sessions	9	12	10
# of USPS metered mail pieces processed (millions)	3.3	3.6	3.0
# of USPS metered mail pieces qualified for presort discount (millions)	2.7	2.8	2.8
# of interdepartmental mail pieces processed (million)	0.8	1.2	1.0
Total funds spent for postage (millions)*	1.8	2.5	2.5
Total funds paid to presort vendor (thousands)	95	90	95

*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 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of fleet utilization	95	85	85
# of flex fuel vehicles	1,197	1,230	1,375
# of Fleet Link riders	517	512	525
# of commuting vehicles mitigated per day	463	457	470
# of aggregate miles traveled in Fleet assets (millions)	18.2	17.5	18.7*

*Increase is a result of assumption of management of assets previously owned and operated at the agency level into the centralized fleet.

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 public and state agencies.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of calls	196,342	200,000	200,000
# of abandoned calls	3,373	4,000	3,500
% of calls answered within three rings	93	90	93
Average answer speed per call (seconds)	7	8	7
Average talk time per call (seconds)	28	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.
- 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.
- Drive ongoing updates to mymarketplace.delaware.gov regarding agency and vendor resources, contract/procurement transparency and contract unit results.
- Eliminate redundant procurement efforts within agencies and school districts by aggregating needs and soliciting for common use goods and services in centralized procurements.
- Migrate agency procurements that have value to municipalities into central procurements to make them available for use and reduce redundant efforts of municipalities while taking advantage of additional spend volumes in negotiating pricing.

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- Work with the Delaware Economic Development Office and related organizations regarding opportunities for Delaware based businesses.
- 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.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of central contracts	136	156	156
# of training programs	3	30	30
# of contracts with environmental policy considerations	38	15	45
# of solicitation requests reviewed	426	375	510
# of MWBE training sessions offered	20	12	40

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 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of state agency marketing visits	22	20	20
# of local government marketing visits	31	27	28
# of sales generated from website	680*	200	200

**Significant increase due to sale of vehicles that were identified as part of the 20 percent reduction under the Governor's Performance Review initiative.*

FOOD DISTRIBUTION ***10-02-46***

ACTIVITIES

- Enhance the timely acquisition, proper storage and distribution of 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 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of visits to recipient agencies	46	46	46
# of agreements issued to deliver USDA commodities	81	75	80

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PHRST
10-02-47

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 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.
- Enhance the availability of system information for use in operations and policy decisions.

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. The system has been in production since 2001 with the Human Resources module implemented in 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

practices as they relate to an ERP for the State of Delaware. Additionally, PHRST:

- Completed the upgrade of the PHRST system and integration with the new FSF system;
- Generated 49,236 State of Delaware W-2s for state employees and election workers;
- Conducted quarterly key end user meetings and regular PHRST Strategic Policy Group meetings;
- Provided leadership and key resources to charter school oversight and improvements in charter school processes;
- As part of the Statewide Benefits open enrollment, implemented system changes for the State's new vision plan, new dental providers and dependent coverage to age 26;
- Handled system administration and support to the 19 school districts, 26 charter school districts, Delaware State University and Delaware Technical and Community College;
- Implemented the Electronic Data Interchange payment process for all State of Delaware child support employee deduction payments;
- Developed and delivered confidentiality training on the protection of employee personal data to PHRST system end users statewide;
- Centrally managed employee garnishments statewide, processing over 1,000 new garnishments annually and generating over 6,000 vendor checks; and
- Maintained a website for all state employees for communication.

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 statewide reporting and development of data files for state organizations, benefit carriers, payroll vendors, unions, ACH direct deposit transmission, etc.
- Continue to reengineer business processes to allow PHRST and 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.

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- Decrease the number of vendor checks produced and mailed for garnishment through ACH or direct deposit processing of payments with associated back up documentation provided electronically.
- Provide Help Desk functional and system support services to vendors, PHRST system end users and state employees.
- Provide functional and system support for administration of the various benefit plans 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 the Departments of Technology and Information and Finance to implement an ERP organizational structure to achieve greater efficiencies and better allocate resources in relation to the entire ERP.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of Help Desk calls resolved	11,911	15,000*	15,000
# of correction transactions processed	76,486	65,000	70,000**
# of PHRST end users trained	289	405	400
# of employee password resets	43,827	40,000	35,000
# of Ad Hoc data requests developed	78	93	70

**The increase in Help Desk calls is due to the addition of the employee self-service help desk.*

***Anticipate increase in correction transactions as a result of the upgrade to 9.1.*

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.

- 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 completion of the construction of the new Kent County Courthouse, Delaware Psychiatric Center roof replacements and completion of Phase IV of the Howard R. Young Correctional Institution masonry restoration project. The unit played a key role in the implementation of the \$3 million federal energy stimulus funding. The unit completed numerous Minor Capital Improvement and Equipment projects to maintain and improve the quality of the State's facilities. In addition, the unit developed a registry of contractors for smaller non-public works projects and continued to work on refining and implementing design/build and construction management 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

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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 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of project engineering reviews completed in 4 weeks	*	90	90
% of Minor Capital Improvement funds encumbered within the first year	*	90	95
% of Delaware firms under contract for construction projects under the bidding threshold	*	80	80

**New performance measure.*

**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 serving 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 of group tours, sports marketing, meetings, conventions and leisure; and
- Focus on continuous improvement in DEDO’s administration and management to provide the infrastructure necessary to ensure successful performance.

BACKGROUND AND ACCOMPLISHMENTS

DEDO continues to position Delaware for greater economic growth and vitality. The department focuses on serving all businesses regardless of industry or size.

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Administration

The Administration unit oversees all financial operations, information technology, human resources and supports office-wide initiatives. In Fiscal Year 2011, the unit accomplished the following:

- Transitioned to the new First State Financials (FSF) system; and
- Implemented an internal single stream recycling initiative per Executive Order 18.

Tourism

The mission of the Tourism unit is to increase the economic impact of tourism 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 cooperative 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;
- Working with industry partners and meeting venues throughout the state to promote Delaware as a first choice destination for meetings and conventions; and
- Enhancing the Geocaching Trail, Wine and Ale Trail and History Trail.

Tourism development efforts contributed to or accomplished the following:

- Booked almost \$6 million in business through sales efforts;
- Earned over \$600,000 in free media through public relation efforts;
- Had over seven million visitors to Delaware;
- Created the Delaware History Trail;
- Promoted Delaware through social media such as Facebook, Twitter, Foursquare, LinkedIn and YouTube; and
- Continued using 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:

- 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, emphasizing 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 analysis, advice and financial assistance through programs such as the Delaware Access program, Delaware Strategic Fund, Small Business Innovation Research (SBIR) grants, Brownfield grants, Limited Investment for Financial Traction (LIFT) program, Business Finder's Fee, Delaware Rural Irrigation Program, State Small Business Credit Initiative and Tax Exempt Bond Financing.

Infrastructure and Intergovernmental Relations serves as the point of contact for professional site selectors and the liaison to other state and local government agencies.

The Workforce Development team manages the Blue Collar Training Fund and works with other public and private partners to develop training, retention and education to address the needs of Delaware businesses.

The Industry Research and Analysis team provides various customized reports.

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

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	39,817.7	2,730.7	2,768.0
ASF	4,597.9	5,288.1	5,714.0
TOTAL	44,415.6	8,018.8	8,482.0

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	28.0	28.0	28.0
ASF	14.0	14.0	14.0
NSF	--	--	--
TOTAL	42.0	42.0	42.0

**EXECUTIVE
10-00-00**

**OFFICE OF THE DIRECTOR
10-03-01**

ACTIVITIES

- Represent the office before external audiences, including the business community, legislature, state agencies and public forums.
- Improve the recruitment and retention of qualified staff.
- Comply with state laws, policies, regulations and procedures set forth by the legislature and state agencies.
- Provide efficient, effective accounting and reporting of monetary resources and activities.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of businesses visited by the Director's Office	*	60	65

*New performance measure.

**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.
- 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 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of meetings and conventions booked	54	20	65
# of group tours booked	67	40	75
# of sporting events booked and assisted	13	10	18

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

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of projected jobs	1,965	7,383	2,200

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CRIMINAL JUSTICE

10-07-00

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	2,237.4	2,979.9	3,013.5
ASF	434.3	472.5	472.5
TOTAL	2,671.7	3,452.4	3,486.0

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	20.0	26.2	28.2
ASF	--	--	--
NSF	15.0	15.6	10.6
TOTAL	35.0	41.8	38.8

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 the 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.
- 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.

In Fiscal Year 2011, CJC awarded funding for more than 116 programs in excess of \$9 million, which supported various types of initiatives to improve the criminal justice system and community. CJC also continued to administer over \$8 million in American Reinvestment and Recovery Act funds bringing the total of federal funds to over \$17 million. These funds supported various initiatives 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;
- 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 also submits additional competitive discretionary grants when appropriate.

CJC staffs and administers working groups that examine priority issues of the criminal justice community. In Fiscal Year 2011, CJC continued to assist the Departments of Health and Social Services, Correction (DOC), Safety and Homeland Security (DSHS), Labor and Education (DOE) with the responsibility of

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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 2011, CJC reviewed 21 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 (SENTAC) 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. On June 30, 2011 there were 101 videophone sites and plans for additional sites and upgrades 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 2011 include:

- Funded the Delaware State Police (DSP) Ballistic Examiner, who handles approximately 500 firearms cases per year;
- Funded a multi-systemic statewide diversionary Gun Court program in Family Court for juveniles with gun charges;
- Continued the implementation of the Racial and Ethnic Fairness: Declaration of Leading Practices;
- Funded an assessment of Disproportionate Minority Contact at the arrest stage of the Juvenile Justice system by Delaware State University;

- Awarded a competitive grant from the American Bar Association to implement the Racial Justice Improvement project;
- Staffed the Sex Offender Management Board to develop guidelines and standards for the evaluation, identification, treatment and classification of adult and juvenile sex offenders;
- Provided Crisis Intervention Training to more than 100 state and local law enforcement officers and Mental Health Specialty Court training to more than 200 criminal justice system practitioners;
- Disbursed \$98,130 collected from certified copies of marriage licenses to support services for domestic violence victims; and
- Continued to support the DSP Annual Law Enforcement Training Conference attended by 121 law enforcement officers.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of federal \$ awarded to criminal justice community (millions)	9.0	8.1	7.5
# of sub-grants: awarded	116	210	185
active	349	236	225
# of videophone sites	101	106	105
# of training hours provided	250	300	250
# of public outreach presentations	54	50	50

DELAWARE JUSTICE INFORMATION SYSTEM 10-07-02

MISSION

To establish policy for the development, implementation and operation of a comprehensive integrated infrastructure, which in turn supports the criminal justice community. 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.

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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 delineate the duties of the executive director and the office within CJIS.

In Fiscal Year 2011, DELJIS continued to enhance many of the capabilities in the Law Enforcement Investigation Support Suite (LEISS) by accomplishing the following:

- Additional fields were added in CJIS to allow law enforcement the ability to capture data to identify and track individuals eligible for Veteran's Court;
- Modifications to LEISS were made to identify and track juveniles eligible for Family Court's Gun Court;
- E-ticket was enhanced to capture passengers in the vehicle at the time of a stop; and
- Law enforcement officers can now automatically send inspection notices for vehicles directly to the Division of Motor Vehicles.

The Victim Information Notification Everyday (VINE) program, established three years ago, allows victims and other interested individuals to register to receive real-time notification of the following:

- VINE Watch – notification about individuals in DOC custody;
- VINE Protective Orders – notification about protection from abuse order services; and
- VINE Court – notification to remind individuals scheduled for court hearings.

DELJIS continues to work closely with other state and partner agencies to further define business needs by:

- Streamlining accident data to the Department of Transportation and DSHS;
- Sending notification of juveniles arrested for crimes occurring both in and out of school to DOE and associated school districts; and
- Sending notification of employees arrested to school districts.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of system maintenance requests and adhoc reports	739	725	700
# of reports created	681	525	600
# of criminal justice users	8,166	9,000	8,300
# of unauthorized disseminations and security research	99	100	95
# of users trained	2,587	2,500	2,600
# of help desk calls	8,517	8,690	8,700
# of VINE searches	284,460	290,000	300,000
# of electronically presented documents:			
e-warrants	29,982	20,000	27,500
e-summons	8,098	15,000	15,000
e-tickets	237,275	190,000	200,000
e-crash	19,059	3,500	21,500
e-parking	3,358	15,000	5,000

STATISTICAL ANALYSIS CENTER 10-07-03

MISSION

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

KEY OBJECTIVES

- Prepare and submit crime and criminal justice studies and analyses 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 Statistical Analysis Center (SAC) produces annual studies relating to youth rehabilitative services, institutional populations and movements, detailed recidivism results and juvenile institution population forecasts. Quarterly reports produced by SAC highlight changes in DOC prison population.

Extensive efforts have also been made to develop accurate and complete indictment and Superior Court sentencing order information. This information is valuable for the Criminal Justice Statistical Review Committee and SENTAC special studies and criminal justice studies.

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ACTIVITIES

- Prepare the annual project plan and publish studies and analyses per the work plan in cooperation with the Criminal Justice Statistical Review Committee, SENTAC and other criminal justice agencies with final review by the Director of CJC.
- Design and maintain research databases necessary to carry out the required studies.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of analysis and reports published per plan	90	85	90

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 low- and moderate-income Delawareans.

KEY OBJECTIVES

- Create 125 units of newly assisted affordable rental housing.
- Preserve 175 affordable rental units in need of substantial rehabilitation.
- Ensure federal Section 8 subsidy contracts are maintained in 690 units, thereby retaining approximately \$7.2 million in federal subsidies.
- Provide 330 rental housing vouchers for special populations in need of supportive services.
- Support 45 households to transition from assisted to unassisted housing via Moving to Work.
- Coordinate statewide leadership of foreclosure prevention programs and planning to:
 - Bring 111 foreclosed homes back to active use;
 - Assist 1,300 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.
- Provide down payment and closing cost assistance to 535 households.
- Assist 394 homeowners in making major structural or emergency repairs.
- Generate at least \$1 million in Neighborhood Assistance Act contributions.

BACKGROUND AND ACCOMPLISHMENTS

DSHA was created in 1968 as a public corporation and in 1998 was established as an independent authority in the Executive Department.

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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 2011 include:

- Provided over 1,500 families with first and second mortgage assistance to help purchase a home using safe, secure, fixed-rate and affordable mortgage products;
- Provided nearly 1,500 families with foreclosure prevention assistance through housing counseling and DEMAP;
- Launched a new State Rental Assistance Program, an affordable state housing voucher program collaboration with the Departments of Health and Social Services and Services for Children, Youth and Their Families;
- Received a 16th consecutive Certificate of Achievement for DSHA's Comprehensive Annual Financial Report from the Government Finance Officers Association;
- Renewed contracts for 692 units at 12 sites to provide long-term affordability;
- Provided homes and emergency shelter for over 14,000 Delawareans and their families; and
- Allocated over \$24.5 million in funding for Rental Development and Preservation, creating 420 new affordable rental units.

ACTIVITIES

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

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	4,320.0	4,070.0	7,070.0
ASF	30,036.3	31,876.8	31,819.9
TOTAL	34,356.3	35,946.8	38,889.9

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	--	--	--
ASF	17.0	16.0	15.0
NSF	5.0	5.0	5.0
TOTAL	22.0	21.0	20.0

PERFORMANCE MEASURES

Affordable Rental Housing

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of units preserved by rehabilitation	272	200	175
# of units preserved by subsidy	637	541	690
# of new units supported by HDF/Tax Credit/HOME	83	125	125
# of Public Housing Residents to Unassisted Housing	35	45	45
# of State Rental Assistance Program vouchers	*	395	330

*New performance measure.

Homeownership Housing

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of loans assisted by homeownership programs	1,567	1,535	1,535
# of DEMAP mortgages assisted	42	70	70
# of major rehabilitations performed	162	144	144
# of emergency rehabilitations performed	240	250	250

Neighborhood Assistance Act

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of organizations	15	15	15
Credit Leverage ratio	1:2	1:2	1:2