

**EXECUTIVE
10-00-00**

Executive

Office of the Governor

Office of Management and Budget

Delaware Economic Development Office

Criminal Justice

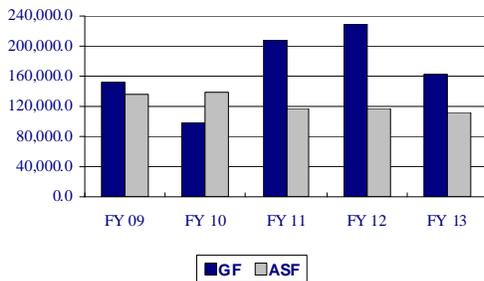
Delaware State Housing Authority

- Administration
- Budget Development 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 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	81,417.8	162,996.2	137,011.6
ASF	40,626.1	112,445.7	113,357.4
TOTAL	122,043.9	275,441.9	250,369.0

POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	306.0	316.0	314.0
ASF	173.1	172.1	169.1
NSF	55.7	50.7	51.7
TOTAL	534.8	538.8	534.8

**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. This year's budget will build upon the success of the previous budget and legislative activity from last session, which included a focus on:

***GETTING PEOPLE BACK TO WORK AND
EXPANDING ECONOMIC OPPORTUNITY***

- Signing the Veterans Opportunity Tax Credit, House Bill (HB) 275, a new effort to help put recent

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combat veterans to work when they return from service. It gives companies a \$1,500 annual tax credit for each recent veteran hired.

- Completing an agreement with local municipalities to reduce municipal electric rates, therefore attracting new jobs in Delaware. The memorandum, which was also signed by the President and Chief Executive Officer of the Delaware Municipal Electric Corporation and the Mayors or town officials of Newark, New Castle, Middletown, Clayton, Smyrna, Dover, Milford, Lewes and Seaford, underscores the shared commitment toward making municipal energy rates more competitive in order to spur job creation, while preserving the core functions and services provided to residents and businesses in the municipal service territories.
- 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, Pioneer's biotech research and development investment, Miller Metal's expansion in Bridgeville and Johnson Controls' new 400,000 square-foot facility in Middletown.
- JP Morgan Chase's plans to expand its operations in Delaware and add up to 1,200 new jobs in the State was one of many announcements around job creation in Delaware's critical financial services industry this fiscal year. In February, Citibank celebrated the grand opening of its new facility in Wilmington, where 260 people will be employed. Bank of America committed to adding more than 500 jobs over the next three years. M&T Bank is building a new data center in Millsboro, adding 50 more jobs to its 450 current workforce there. Capital One plans to expand by 500 jobs in Delaware as part of a proposed agreement that was announced last fall.
- 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.
- Kicking off the Delaware Rural Irrigation Program (DRIP). DRIP is an economic development and agricultural loan program launched last fiscal year

that will help provide irrigation to more than 850 acres of Delaware farmland.

- 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.
- Creating the New Jobs Infrastructure Fund, which ensures Delaware has the tools and flexibility to seize opportunities for job creation. The fund enabled the State to make significant investments in public infrastructure to accommodate the relocation or expansion of large-scale employers.

ENSURING THAT OUR EDUCATION SYSTEM LAYS THE FOUNDATION FOR OUR FUTURE

- 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.
- Complementing 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.
- Supporting other progress in strengthening student achievements. Last spring, the Governor along with Department of Education Secretary, announced preliminary results from the Delaware Comprehensive Assessment System, which show statewide student gains in reading and math in every grade band.

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- Investing in educators, signing two bills into law to help districts recruit great teachers. SB 164 gives school districts confidence to offer jobs earlier in the year to quality teachers, extending the program another two years. HB 239 extends for three years the State's authorization in the Teach For America program, offering incentives to place some of the country's brightest college graduates in the toughest schools.
- Improving the charter school system, signing HB 205 which institutes background checks prior to approving new charters; providing new options for dealing with failing schools, including shortening 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.

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 driving under the influence (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.
- In an effort to protect the financial safety of Delawareans, the Governor signed a bill (HB 289) that limits the number of so-called payday loans, changes the definition of a short-term loan, establishes a database to track the number of short-term consumer loans an individual obtains over the course of a year and calls for the State Bank Commissioner to provide a report on the prevalence of these loans to the General Assembly.
- SB 226, which implements the recommendations of the Justice Reinvestment Task Force created by Executive Order No. 27. It promotes informed decision-making in the criminal justice system by institutionalizing the use of evidenced-based practices in decisions concerning bail, rehabilitation and probation supervision and helps ensure scarce resources are focused on higher-risk offenders.
- The passing of SB 160 made permanent a ban imposed last September on a class of designer drugs popularly known as bath salts. The new law also gives police and prosecutors more flexibility in dealing with the dangerous drugs.
- 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

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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.

PERFORMANCE MEASURE

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of constituent inquiries responded to within 30 days	100	100	100

**MEETING BUDGET CHALLENGES AND
ENSURING FISCAL RESPONSIBILITY**

- Serving as good fiscal stewards of public dollars is a key component of governing responsibly. The Budget Bill highlights Governor Markell’s ongoing commitment towards this effort. For example, the operating budget only appropriates 98 percent of revenue, fully funds the Rainy Day Fund, adheres to three-part debt limit, seeks to maintain the State’s coveted Triple-A bond rating and invests one-time revenues in infrastructure and economic development.
- Like many states, the cost of state employee health insurance and pensions had been growing rapidly. Reining in these costs is critical to our long-term fiscal health, so the Governor and the General Assembly worked together last session with state employees and legislators to negotiate and pass a bipartisan bill (HB 81).

FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	2,803.8	2,675.6	2,902.3
ASF	--	--	--
TOTAL	2,803.8	2,675.6	2,902.3

POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	24.0	25.0	25.0
ASF	--	--	--
NSF	--	--	--
TOTAL	24.0	25.0	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.
- Protect and expand opportunities for Delaware’s children by focusing on making our public schools stronger.

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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 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	68,961.5	146,959.7	120,637.3
ASF	30,015.9	74,425.9	76,128.1
TOTAL	98,977.4	221,385.6	196,765.4

POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	227.8	234.8	232.8
ASF	143.1	143.1	143.1
NSF	35.1	35.1	35.1
TOTAL	406.0	413.0	411.0

OFFICE OF THE DIRECTOR

MISSION

Provide leadership, communication and expert knowledge to resolve operational and policy issues in the areas of Budget Development, Human Resource Management (HRM), Facilities Management, Government Support Services (GSS), Pension and Health Benefits and Payroll.

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.

**ADMINISTRATION
10-02-05**

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 the Delaware Economic and Financial Advisory Council.
- Provide internal legal services.
- Track and analyze pending legislation for fiscal and operational impact.
- Receive, track and respond to OMB Freedom of Information Act requests in compliance with Executive Order 31.
- Provide statewide coordination for the application, tracking and reporting of funds resulting from the enactment of the American Recovery and Reinvestment Act of 2009.
- Support ongoing implementation of First State Financials (FSF), the State's accounting system.

PERFORMANCE MEASURE

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of days until constituent relations inquiries are resolved (average)	1.8	2.0	2.0

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BUDGET COMMISSION **10-02-06**

ACTIVITY

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

BUDGET DEVELOPMENT 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 and Administration (BDA) 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.

BDA 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 2012, BDA focused on maximizing the use of existing resources by facilitating interagency collaboration to align resources with critical needs. This included reallocating personnel and funding resources to increase governmental efficiencies.

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 2012, the team closed out the accounting fiscal year successfully and met all reconciliation and transaction deadlines. Additionally, the payroll team collaborated with OMB Personnel to transition OMB, Governor's Office and Lieutenant Governor's Office to Payroll Human Resources Statewide Technology (PHRST) Time and Labor.

Information Technology's (IT) primary responsibilities are to provide network and desktop support as well as application development and website support for a workforce of over 400 users. During Fiscal Year 2012, IT was involved in the development of two major systems. The Food Distribution system was replaced with a new, state-of-the-art infrastructure, providing for seamless integration with federal counterparts. In addition, PHRST and Statewide Benefits were migrated from an end-of-life technology help desk system to a fully supported service desk tracking system. Both of these major accomplishments provided OMB with continued high technology performance through alignment with state and federal standards.

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***BUDGET DEVELOPMENT AND ADMINISTRATION
10-02-10***

ACTIVITIES

- Prepare Governor’s Recommended Operating and Capital budgets.
- Conduct fiscal and policy analysis in support of the annual budget process and ongoing state operations.
- Develop and promulgate accounting policy through the Budget and Accounting Policy Manual.
- Develop policies and procedures for the annual budget process.
- Serve as single point of contact and provide staff support to the Delaware State Clearinghouse Committee.
- Manage and provide staff support for the contract for Statewide Cost Allocation Plans.
- 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 access to OMB information and data through websites and web enabled applications.
- Maintain network connectivity and data security for all OMB employees in multiple sites statewide.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of Clearinghouse requests reviewed	674	618	635
% of vendor payments paid via Automated Clearing House (ACH)	19	25	30

***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 HRM’s role as a strategic business partner across state government.
- 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.
- Provide information to Merit employees through employee relations contact information including the toll free number available to Merit employees with rules, policy and procedure questions/inquiries.

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- Maintain 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 70,135 applications, 2,199 recruitments and conducted online testing of 2,143 applicants;
- Centrally managed a formalized internship program with interns logging 872 hours and centrally managed the Selective Placement and Agency Aide programs;
- Established a list of vendors for training and facilitation services;
- Provided state agencies with quarterly entrance and exit survey 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 collective bargaining processes for Merit Compensation (Senate Bill 36), Merit and non-Merit employees;
- Provided training to agencies on performance and employee conduct accountability and managing the investigation and grievance processes;
- Conducted six facilitated conflict resolution meetings for 16 employees and trained another 97 employees in conflict resolution techniques;
- Facilitated 25 agency strategic planning and teambuilding meetings involving 722 managers and supervisors;
- Provided classroom and online training opportunities to over 10,000 state employees and provided an additional 200 hours of training on customer service, respect and diversity directly to state agencies;
- Managed and updated 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 8, and to state agencies through guidance, affirmative action report assistance, information sharing,

training, agency accountability reviews and the preparation of the annual report;

- Provided information to over 700 Merit employees with employee relations inquiries;
- Provided assistance to agencies on EEO developments including Americans with Disabilities Act (ADA) and its 2008 amendments, the Genetic Information Non-discrimination Act and transgender concerns;
- Planned and held the Governor's Council on EEO Summit on Unconscious Bias attended by the Cabinet and approximately 200 human resource professionals and hiring managers; and
- Provided Mauritius diversity training for 443 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.
- Analyze, recommend and implement critical reclassifications, maintenance reviews, position establishments and career ladder development.
- Provide employment test development, validation and administration.
- Provide Merit rule and policy interpretations.
- Represent Executive agencies in Public Employment Relations Board proceedings, including bargaining unit determinations, mediation, interest arbitration and unfair labor practice hearings.
- Assist agencies with fair employment practices, complaints and resolution development.
- Consolidate job classifications.
- Provide selective market variation program.
- Coordinate State Employees' Charitable Campaign.
- Oversee statewide recruitment and hiring.
- Manage collective bargaining negotiations for non-Merit, Merit and Merit Compensation units.
- Conduct Merit grievance hearings.

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PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of successful conflict resolutions	92	93	94
% of statewide minority representation	31.2	32.0	32.5
# of internship hours	872	875	900

**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/leadership training program;
 - Governor's Team Excellence award;
 - Delaware Award for Excellence in State Service;
 - Statewide employee recognition;
 - Management Development Institute;
 - Organizational development services;
 - Statewide training conferences;
 - Strategic workforce planning; and
 - Supervisory/Management/Human Resource Certificate programs.
- Participate in:
 - Delaware Quality Partnership;
 - National Association of Government Training and Development; and
 - Statewide Training Advisory Network of Delaware.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of participants in certificate programs	675	725	775
# of graduates in certificate programs	153	163	178

**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 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.
- Maintain compliance with all federal and state legislation and mandates.
- 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

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ensure the benefit programs available to state employees are comprehensive and cost effective.

During the past year, the Statewide Benefits Office:

- Implemented changes associated with civil union benefit coverage and House Bill 81 benefit changes effective January 2012 and July 2012;
- Posted a request for proposal (RFP) for consulting services to analyze and project costs, assist with contract negotiations and prepare RFPs;
- Posted an RFP for data warehouse services to continue existing services and leverage the data to identify potential cost savings through plan design, provider utilization and the effects of the health management program;
- Posted an RFP for a health insurance benefit manager to continue the existing services and benefits to our active employees, early retirees and pensioners at competitive rates with minimal interruption to member services;
- Revised eligibility and enrollment rules to reflect federal and state legislative changes;
- Secured approval from the State Employee Benefits Committee (SEBC) to implement an Employer Group Waiver Plan for State of Delaware sponsored Medicare Part D prescription plan for state Medicare eligible retirees effective January 1, 2013;
- Published updated Health Insurance Portability and Accountability Act (HIPAA) Privacy and Security manuals and conducted numerous on-site trainings for benefit personnel and supervisors;
- Negotiated renewed contract for Group Universal Life Insurance with reduced rates, open enrollment opportunity and increased dependent age coverage effective January 1, 2013; and
- Implemented several new tobacco cessation programs as part of the DelaWELL Health Management program including group tobacco cessation therapy sessions, a website offering testimonials, education and tools and targeted tobacco cessation marketing materials.

ACTIVITIES

- Administer:
 - Group health plans - medical and dental;
 - Prescription coverage;
 - Vision coverage;
 - DelaWELL/Integrated Health Management;
 - Employee Assistance program;
 - Consolidated Omnibus Budget Reconciliation Act/HIPAA;
 - 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 SEBC and the State Employee Benefits Advisory Council.
- 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 Centers for Medicare and Medicaid Service to receive federal subsidy for the state Medicare eligible retiree population through December 31, 2012.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of benefit trainings or briefings	66	12	25
# of benefit communications	24	22	24
# of contracts renegotiated or RFPs released	9	7	8
% of all inquiries resolved within five days	98	98	98
% of reconciliations performed within 30 days	100	98	98
% of disability beneficiaries returned to work	82	82	82
% of targeted health risk assessment participants to register for health coaching programs	62	65	70

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***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.
- 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.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of days of lost time claims (average)	49	40	40
# of days for workers' compensation incident reporting (median)	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 2012 include:

- The board, with the help of its legal counsel and committee members, continued its "Best Practices Review" during Fiscal Year 2012. Now in its eighth 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 Services 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 2012. While the domestic economy improved modestly, Europe and emerging economies experienced significant weakness, which pulled down investment return.
- During Fiscal Year 2012, the Pensions Office implemented a new general ledger system. Also

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during the year, the board awarded contracts for a Global Custodian and Investment Advisor for the fund.

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 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of pensioners	25,213	25,895	27,000
# of active members	43,213	43,333	43,500
# of education and outreach events	187	205	200

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) storage and distribution of donated federal food commodities for state agencies, school districts and Delaware residents and 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 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 and 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 *bids.delaware.gov*.
- 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 United States Department of Agriculture (USDA) donated commodities.
- Establish supplier diversity initiatives focused on Minority and Women Owned Business Enterprises (MWBE) and veteran owned businesses, 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 and veteran owned businesses.
- Serve as a central clearinghouse for information and data regarding the current number of certified

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MWBE participating in the state procurement process.

- 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.
- 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

In Fiscal Year 2012, Mail/Courier Services accommodated eight new requests for pick-up and delivery services from state agencies and handled 3.3 million pieces of United States Postal Service (USPS) mail. The unit handles 850,000 pieces of interdepartmental mail annually.

In Fiscal Year 2012, Fleet Management continued an extensive update of management software to provide access to the reservation database to agencies outside the core state network. 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 2012, 266 of 437 units purchased qualified as alternative fuel vehicles. Fourteen hybrid-electric units are being used and evaluated on a life cycle basis. The total fleet alternative fuel capable component is 61.6 percent.

In Fiscal Year 2012, Delaware Helpline's call volume was 164,719, averaging approximately 18 calls per hour per operator. Delaware Helpline was activated at the request of the Delaware Emergency Management Agency to offset the non-emergency calls from the 911 system during severe weather events. During Hurricane Irene, Delaware Helpline handled 2,926 phone calls,

answering 400 requests per hour during the height of the storm.

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 to provide assistance to other needy persons in accordance with § 416 of the Agricultural Act of 1949.

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, Time and Labor, Benefits and Payroll. 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. Additionally, PHRST:

- Generated 49,516 State of Delaware W-2s for state employees and election workers;
- Provided leadership and key resources to charter school oversight and improvements in charter school processes;

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- Handled system administration and support to the 19 school districts, 22 charter school districts, Delaware State University and Delaware Technical and Community College;
- 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;
- Implemented system changes to support Civil Union and Equality Act legislation;
- Successfully completed integration of new pension plan requirements; and
- Completed Time and Labor implementation for OMB.

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.
- Investigate redundancy of mail service provided by agencies outside of OMB which provide mail service to state locations currently identified on statewide Messenger Services courier routes.
- Provide guidance and instructions to state agencies identifying cost effective savings for equipment service agreements.
- Identify cost effective savings which may be established with the reduction of state agency usage for delivery of items to state agency locations utilizing a paid private contracted courier service.
- Review USPS permit purchases by state agencies and steer agencies to reduce purchases and utilize the state presort contract for permit standard mail.
- Instruct and steer state agencies to utilize state contracted Print Shop vendors to achieve cost savings for standard mail utilizing standard mail permits possessed by the vendors generating mailings for a state agency.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of agencies evaluated for addressing system	12	13	12
# of agency training sessions	9	10	12
# of USPS metered mail pieces processed (millions)	3.3	3.0	3.0
# of USPS metered mail pieces qualified for presort discount (millions)	2.3	2.8	2.8
# of interdepartmental mail pieces processed (million)	0.9	1.0	1.0
Total funds spent for postage (millions)	1.8	2.5	2.5
Total funds paid to presort vendor (thousands)	79	95	95

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 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of fleet utilization	95	95	95
# of flex fuel vehicles	1,373	1,375	1,514
# of Fleet Link riders	476	525	524
# of commuting vehicles mitigated per day	428	470	472
# of aggregate miles traveled in Fleet assets (millions)	19.0	18.7	18.7

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.

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PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of calls	164,719	200,000	200,000
# of abandoned calls	2,547	2,600	2,600
% of calls answered within three rings	94	93	93
Average answer speed per call (seconds)	6	7	7
Average talk time per call (seconds)	27	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 *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.
- Work with the Delaware Economic Development Office and related organizations regarding opportunities for Delaware based businesses and diversity vendors to include minority, women and veteran owned businesses.
- Expand outreach programs to educate MWBE and veteran owned businesses 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

and veteran owned businesses in the state procurement process.

- Maintain and enhance the Office of Supplier Diversity information system(s) to capture data on certified vendors and the products and services they offer.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of central contracts	181	181	196
# of training programs	10	30	40
# of contracts with environmental policy considerations	15	45	50
# of solicitation requests reviewed	638	510	550
# of MWBE training sessions offered	15	40	55

**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.
- Maximize services to nonprofit organizations and local government agencies.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of state agency marketing visits	24	20	22
# of local government marketing visits	34	28	30
# of sales generated from website	630	300	300

**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 five different statewide programs:
 - Charitable institutions;

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- 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 2,388 low income, elderly people.
- 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 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of visits to recipient agencies	46	48	49
# of agreements issued to deliver USDA commodities	84	84	85

PHRST **10-02-47**

ACTIVITIES

- Process over 38,000 state employee paychecks bi-weekly.
- Maintain 165 benefit programs in system utilized by schools and state agencies.
- Support 344 salary plans statewide.
- Provide leadership and key resources to the Delaware ERP upgrade 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.
- 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 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of Help Desk calls resolved	10,985	15,000	20,000
# of correction transactions processed	93,041	93,041	90,000
# of PHRST end users trained	380	400	998
# of employee password resets	44,640	40,000	40,000
# of ad hoc data requests developed	165	150	150

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 ADA in all facilities.
- Maintain accurate and efficient historical records on all construction and renovation projects.

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- 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, Safety and Homeland Security, Transportation and the Judiciary. Projects include roof replacements and repairs at correctional facilities statewide, the Howard R. Young Correctional Institution kitchen expansion project and Townsend Building infrastructure upgrades. 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 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 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of project engineering reviews completed in four weeks	84	90	90
% of Minor Capital Improvement funds encumbered within the first year	81	90	90
% of Delaware firms under contract for construction projects under the bidding threshold	84	80	80

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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 vision of business 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 also 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.

Administration

The Administration unit oversees all financial operations, information technology, building maintenance, human resources and supports office-wide initiatives.

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; and
- Working with industry partners and meeting venues throughout the state to promote Delaware as a first choice destination for meetings and conventions.

Tourism development efforts contributed to or accomplished the following:

- Booked over \$15 million in business through sales efforts;
- Earned almost \$400,000 in free media through public relations efforts;
- Had over seven million visitors to Delaware;
- Enhanced the Delaware Wine and Ale Trail;
- Continued promotion of Delaware through social media such as Facebook, Twitter, Pinterest, Instagram, Flickr, Four Square, 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

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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 grants, Brownfield grants, Limited Investment for Financial Traction 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 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	2,679.2	2,780.2	2,837.3
ASF	3,904.1	5,727.4	5,743.9
TOTAL	6,583.3	8,507.6	8,581.2

POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 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.

- 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 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of businesses visited by the Director's Office	94	65	65

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 marketing and public relations efforts to positively impact Delaware's tourism industry.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of meetings and conventions booked	66	65	70
# of group tours booked	114	75	115
# of sporting events booked and assisted	27	18	30

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.

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- Use strategic marketing to guide the allocation of resources in business attraction and development.
- Partner with state and local government agencies regarding issues impacting economic projects, economic development planning and land uses.

PERFORMANCE MEASURE

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of projected jobs	3,598	2,200	2,310

**CRIMINAL JUSTICE
10-07-00**

FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	2,903.3	3,510.7	3,564.7
ASF	465.7	472.5	472.5
TOTAL	3,369.0	3,983.2	4,037.2

POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	26.2	28.2	28.2
ASF	--	--	--
NSF	15.6	10.6	10.6
TOTAL	41.8	38.8	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 using objective research, analysis and projections to improve understanding and effectiveness within the criminal justice system.
- Identify budget priorities supported by the CJC and presented annually to the Governor and Joint Finance Committee.
- Promote crime reduction through interdisciplinary approaches emphasizing community partnerships and empowerment and encouraging 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,

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technical assistance, dissemination of information and effective use of technology.

- Provide leadership in preventing disparate treatment 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 29 members, including representatives from the Judiciary, state and local police departments and state and local government.

In Fiscal Year 2012, CJC awarded funding for 154 programs in excess of \$7.6 million, which supported various initiatives to improve the criminal justice system and community. CJC also continued to administer \$10.1 million in other active grants awarded in previous fiscal years. 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 U.S. 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 administers working groups that examine priority issues of the criminal justice community. In Fiscal Year 2012, CJC continued to assist the Departments of Health and Social Services (DHSS), Correction (DOC), Safety and Homeland Security, Labor and Education with 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.

CJC works with criminal justice agencies to identify and support budget and policy priorities. This includes working with the General Assembly regarding the consideration of bills affecting the criminal justice system. During Fiscal Year 2012, CJC reviewed 23 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 and 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, violent crime and shooting reports.

CJC continues to support the statewide videophone system. On June 30, 2012 there were 106 videophone sites and plans for additional sites and upgrades are being developed. CJC provides services through the Policeman's Bill of Rights legislation, monitors implementation of the Victim's Bill of Rights requirements and administers the Law Enforcement Education Reimbursement Fund.

CJC includes funding and staff to support the Domestic Violence Coordinating Council (DVCC). DVCC provided training to approximately 2,170 individuals at various training events throughout the State. Topics included: Dynamics of Domestic Violence, Healthy Relationships, Sexting and Teen Dating Violence. The Domestic Violence Resource Manual for Healthcare Professionals was distributed to hospitals and medical facilities throughout the state and specialized training was developed in conjunction with the release of the manual.

Other criminal justice related efforts during Fiscal Year 2012 include:

- Funding the Delaware State Police (DSP) Ballistic Examiner;
- Funding a multi-systemic statewide diversionary Gun Court program in Family Court;
- Continuing the implementation of the Racial and Ethnic Fairness: Declaration of Leading Practices;
- Staffing the Justice Reinvestment Task Force, created by Executive Order 27, to improve public safety and the allocation of resources in the criminal justice system;

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- Staffing the Sex Offender Management Board to develop guidelines and standards for adult and juvenile sex offenders;
- Creating a mini-grants program to provide grant training to over 150 individuals and allocate over \$60,000 to 11 small non-profit organizations;
- Providing Capital Case Litigation training to more than 175 attorneys from the Office of the Attorney General and the Office of the Public Defender;
- Disbursing \$101,511 collected from certified copies of marriage and civil union licenses to support services for domestic violence victims; and
- Continuing to support the DSP annual law enforcement training conference attended by 157 individuals.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
\$ (federal) awarded to criminal justice community (millions)	7.6	7.5	7.0
# of sub-grants:			
awarded	154	175	170
active	316	225	200
# of videophone sites	106	100	100
# of training hours provided	300	250	200
# of public outreach presentations	50	50	50

DELAWARE JUSTICE INFORMATION SYSTEM 10-07-02

MISSION

To establish policy for the development, implementation and operation of a comprehensive integrated infrastructure, which in turn supports the criminal justice community. Delaware Justice Information System (DELJIS) commits to providing a system to improve criminal justice and enable bias free decision making.

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

In Fiscal Year 2012, DELJIS continued to enhance the capabilities in the Law Enforcement Investigation Support Suite (LEISS) by accomplishing the following:

- Adding new crime codes to better capture the types of crimes reported and reduce the number of crimes reported incorrectly or inappropriately; and
- Modifying the criminal summons feature within LEISS to facilitate the electronic recording of swearing to a summons and assist the Judiciary by automatically loading summons to the appropriate court calendar.

DELJIS is responsible for maintaining and updating the Victim Information Notification Everyday (VINE) program. The program allows victims and other interested individuals to register and receive real-time notification for the following:

- VINE Watch - notification about individuals in DOC custody;
- VINE Protection Orders - notification about protection from abuse orders; and
- VINE Court - notification to remind individuals scheduled for court hearings.

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

- Modifying CJIS to better serve the needs of the Family Court Gun Court program;
- Transferring mental health records from DHSS to the National Instant Criminal Background Check System;
- Developing an interface for the new vendor of City of Wilmington's Red Light program;
- Completing back reporting for medical professionals through the Division of Professional Regulation; and
- Creating the Impaired Driving Report to allow law enforcement to electronically record details of an alcohol impaired driver.

**EXECUTIVE
10-00-00**

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of system maintenance requests and adhoc reports	572	590	600
# of reports created	520	530	550
# of criminal justice users	8,474	8,500	8,500
# of unauthorized disseminations and security research	112	110	110
# of users trained	1,757	1,800	2,000
# of help desk calls	7,152	7,200	7,300
# of VINE searches	379,033	300,000	300,000
# of electronically presented documents:			
e-warrants	30,583	31,000	31,500
e-summons	8,697	8,800	9,000
e-tickets	208,564	209,500	212,000
e-crash	28,284	28,500	28,500
e-parking	3,117	3,200	3,300
e-tow	*	2,400	2,600
e-Impaired Driver Report	*	2,500	4,500

**New performance measure.*

**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 produces annual studies relating to youth rehabilitative services, institutional populations and movements, detailed recidivism results and juvenile institution population forecasts.

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

ACTIVITIES

- Prepare the annual project plan and publish studies and analyses per the work plan in cooperation with 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 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of analysis and reports published per plan	90	90	90

**EXECUTIVE
10-00-00**

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

MISSION

The mission of the Delaware State Housing Authority (DSHA) is to efficiently provide and assist others in providing 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 791 units, thereby retaining approximately \$8.9 million in federal subsidies.
- Provide 450 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 66 foreclosed homes back to active use;
 - Assist 1,300 households with foreclosure prevention counseling; and
 - Assist 100 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.

DSHA is authorized to make mortgage, construction and other loans to non-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 2012 include:

- Assisted over 1,300 families with more than \$131 million in financing for first, second and acquisition/rehabilitation loans;
- Provided foreclosure prevention assistance to over 1,600 families through housing counseling and financial support;
- Issued over 190 vouchers for the State Rental Assistance Program (SRAP) in collaboration with the Departments of Health and Social Services and Services for Children, Youth and Their Families;
- Introduced a variety of programs to help homebuyers and homeowners including: Loans for Heroes, Rebuilding Our Communities and the Wilmington Senior Tax Assistance Program;
- Renewed contracts for 520 units at eight rental housing sites to continue long-term affordability;
- Received national and local award recognition for the Acquisition Rehabilitation Program and SRAP from the National Council of State Housing Agencies and the National Association of Housing and Redevelopment Officials; and
- Monitored over 10,000 affordable housing rental units through compliance inspections and/or asset management.

ACTIVITIES

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

FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	4,070.0	7,070.0	7,070.0
ASF	6,240.4	31,819.9	31,012.9
TOTAL	10,310.4	38,889.9	38,082.9

POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	--	--	--
ASF	16.0	15.0	12.0
NSF	5.0	5.0	6.0
TOTAL	21.0	20.0	18.0

**EXECUTIVE
10-00-00**

PERFORMANCE MEASURES

Affordable Rental Housing

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of units preserved by rehabilitation	264	175	175
# of units preserved by subsidy	520	690	791
# of new units supported by Housing Development Fund/Tax Credit/HOME program	76	125	125
# of Public Housing Residents to Unassisted Housing	41	45	45
# of SRAP vouchers	191	300	450

Homeownership Assistance

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of loans assisted by homeownership programs	1,240	1,535	1,535
# of DEMAP mortgages assisted	46	70	100
# of major rehabilitations performed	177	144	144
# of emergency rehabilitations performed	285	250	250

Neighborhood Assistance Act

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of organizations	20	15	15
Credit Leverage ratio	1:2	1:2	1:2