

**EXECUTIVE
10-00-00**

Executive

Office of the Governor

Office of Management and Budget

Delaware Economic Development Office

Criminal Justice

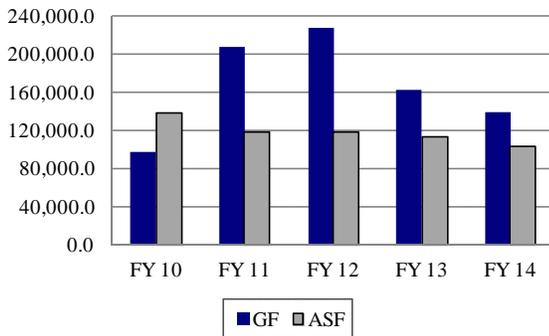
Delaware State Housing Authority

- 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 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	87,858.5	139,799.4	157,779.3
ASF	50,068.5	102,673.6	102,208.9
TOTAL	137,927.0	242,473.0	259,988.2

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	316.0	320.5	322.6
ASF	172.1	166.6	161.6
NSF	50.7	51.7	53.8
TOTAL	538.8	538.8	538.0

**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, legislative activity and other initiatives from the past year, which included a focus on:

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

- To responsibly reduce gross receipts taxes for employers, House Bill 53 lowered the gross receipt

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tax rate by 1 percent and made the manufacturing rate still lower.

- As part of the State's increased support to small businesses and entrepreneurs, the Delaware Economic Development Office (DEDO) has continued to increase access to funding via the State Small Business Credit Initiative, to help companies like Foxfire Printing and Packaging Inc. in Newark, which received a loan to assist in the purchase of a new equipment and, as a result, expects to hire an additional 38 workers by 2015. In addition, DEDO supported Start It Up Delaware, which offers access to shared resources and services to entrepreneurs, and expanded Project Pop Up to give five owners of Delaware businesses rent-free commercial space in a Delaware downtown for three months during the holiday season.
- The Fiscal Year 2014 capital budget continued to support the Strategic Fund, which helped several successful companies expand their business in Delaware in the past year, including: GE Aviation, which plans to invest \$27 million and add 70 jobs at its 110,000 square-foot facility in Newark; ILC Dover, which will bring 115 new jobs to Delaware by moving the manufacturing operations of its recently acquired subsidiary, Grayling Industries, to a new plant in Sussex County; and Allen Harim, which announced its intentions to employ an estimated 700 people and invest \$100 million as it expands investment in the United States through the acquisition of the former Pinnacle Foods (Vlasic) processing facility in Millsboro.
- Bloom Energy officially opened its high-tech manufacturing hub in Newark. The State has supported the innovative fuel cell company's first facility on the east coast, which is bringing jobs back to the former site of the Chrysler plant.
- The Fiscal Year 2014 budget made further investments in the Diamond State Port Corporation (Port), which reached major agreements in the past year that will support jobs and economic development. Dole Food Company, the Port's biggest customer, announced a 15 year deal to stay at the Port and Fresh Fruit Maroc signed its first long-term agreement with the Port (five years), which will result in a projected 30 percent increase in the volume of imports and jobs.
- More than 140 state regulations were simplified or deleted to make it easier to do business in Delaware, improve government efficiency and make state agency rules simpler to use and understand. The changes came as a result of a regulatory reform

process by 12 state agencies required by the Governor's Executive Order 36.

- To shield employers from costly federal tax penalties, House Bill 168 made balanced tax and benefit changes to the unemployment insurance system, enabling the Unemployment Insurance Trust Fund, which has built up a liability as a result of the recession, to pay off its loan balance by next year.
- As part of efforts to address the burden of increasing workers' compensation on businesses, House Bill 175 implemented recommendations from a task force supported by the Governor and led by Lieutenant Governor Matt Denn. The bill places tighter controls on workers' compensation medical costs, improves the State's workplace safety program and more effectively encourages injured individuals to return to work.
- Continuing the State's leadership in corporate law and opening up new opportunities for socially-conscious corporations in Delaware, the Governor signed Senate Bill 47 to support public benefit corporations. The law enables the formation of for-profit corporations managed not only for the pecuniary interests of stockholders, but also for the benefit of other persons, entities, communities or interests.

ENSURING THAT OUR EDUCATION SYSTEM LAYS THE FOUNDATION FOR OUR FUTURE

- Senate Bill 51 strengthened teacher preparation in the State, recognizing the opportunity to have more great teachers in the State's classrooms by requiring improvements in educator preparation programs at the State's colleges and universities. It raised the bar for admissions, ensured prospective educators will receive the training they need, including quality student teaching experiences and content-specific instruction, and required passage of rigorous exit assessments before an individual qualifies to teach Delaware's students.
- House Bill 90 streamlined School Choice, updating the process for the first time since 1998 to simplify it for families and help ensure students can attend a school of their choice. The bill standardizes application forms and deadlines across traditional, vocational technical, and charter schools. It also eliminates discrimination against choice students by requiring districts to use the same standards for choice students as they do for students in their attendance zone and limits the criteria a district may use to evaluate choice applications.

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- House Bill 165 brought long-needed reforms to the charter school framework by updating the law to hold charter schools accountable for their results, while supporting high-performing charter schools, particularly those serving high-needs students. The law raised the bar for starting a charter school, provided increased flexibility and support for high-performing charter schools and set consistent expectations with enforcement. It was the most significant update of charter laws since they were originally passed in 1995.
- To get youth off the streets and give them exposure to the arts, nature and physical activity, the Fiscal Year 2014 budget invested in after-school and summer programs for youth. Research shows these initiatives reduce drop-out rates, reduce depression, improve self-control and self-esteem and prevent risky behaviors, like drug and alcohol abuse.
- With the Governor having highlighted a “huge gap in our care” for adolescents' mental health needs, the Fiscal Year 2014 budget invested in an increase in the number of middle school behavioral health consultants from three to 30.
- To help ensure students and teachers have the resources they need to be at their best in the classroom, the Fiscal Year 2014 budget funded a Technology Block grant to upgrade equipment and included additional resources specifically for computers.
- Building on the State's investments in early learning and the suggestions of hundreds of stakeholders and experts, the Governor unveiled Delaware's Early Childhood Strategic Plan. The long-term strategy focuses on: a healthy start for all children, high-quality early childhood programs and professionals, an aligned and effective early learning system, birth through third grade and developing a sustainable system.
- To enhance support services that will better prepare youth in foster care for adulthood, the Ready by 21 bill, House Bill 163, formalized financial assistance for youth exiting foster care. Needs-based stipends may be used for housing, bills related to housing such as electric and insurance and transportation needs.

IMPROVING PUBLIC SAFETY, HEALTH AND QUALITY OF LIFE

- Closing a loophole in gun laws that gave convicted felons, persons committed to mental institutions and other “prohibited persons” easier access to firearms, House Bill 35 required background checks in connection with the sale or transfer of firearms through private sales. Background checks will be performed by licensed firearms dealers and dealers would be required to maintain records of such background checks in accordance with state and federal law.
- To make it easier for law enforcement to crack down on straw purchasers, people who buy a weapon to give to someone prohibited from having one, Senate Bill 16 required that gun owners report lost or stolen weapons to police. According to the Delaware Criminal Justice Information System, police have arrested more than 6,000 people in Delaware for illegal possession of a firearm since 2009. About half of the time the offenders acquire the weapon through straw purchasers.
- The Fiscal Year 2014 budget's support for law enforcement and crime prevention included resources to: accelerate the adoption of comprehensive school safety plans so that every school will have a plan in place within two years; add six new troopers to target the violent gangs and drug-trafficking organizations that are responsible for the majority of homicides in the City of Wilmington; and upgrade security at the New Castle County Courthouse and hire additional Capitol Police Officers.
- The Governor signed two laws to reduce illegal production of methamphetamine in Delaware by making it harder for criminals to gain access to the materials they need to make methamphetamine and giving police tools to crack down on its production.
- House Bill 28 makes it a Class C felony to operate a clandestine laboratory with the intent to unlawfully manufacture a controlled substance or other substance in violation of the Uniform Controlled Substances Act. A person convicted of operating such a lab would be responsible for associated cleanup costs at the site, recognizing that methamphetamine production endangers the people in the labs, neighbors and the environment because of the potentially explosive and toxic results.
- House Bill 130 requires that pharmacies and retailers selling pseudoephedrine products over the counter submit identifying information of the

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purchaser to the National Precursor Log Exchange system. It prohibits pharmacies and retailers from completing pseudoephedrine sales in the event that the National Precursor Log Exchange system generates a stop sale alert.

- To address the rising number of fatalities from drug overdoses, Senate Bill 116 grants criminal immunity to individuals who report an alcohol or drug overdose. The law provides that someone who seeks medical attention for an overdose or life threatening emergency, including for him or herself, will not be arrested or prosecuted for crimes detailed in the law. These offenses do not include the most serious felonies.
- To support the volunteer firefighters who serve Delaware's communities, House Bill 21 prevents an employer from firing or taking disciplinary action against an employee stemming from their volunteer responsibilities, and House Bill 22 prohibits employers from discriminating in the hiring or discharging of any person because of that person's membership in a volunteer emergency responder organization.
- Providing marriage equality, House Bill 75 legalized same-sex marriage in Delaware. Same-sex spouses in Delaware will enjoy the same benefits, rights and privileges enjoyed by heterosexual spouses.
- To address gender identity discrimination, Senate Bill 97 prohibits discrimination against a person on the basis of gender identity and provides for increased punishment of a person who intentionally selects the victim of a crime because of the victim's gender identity. Prior to its passage, it had been legal to fire someone, deny them housing, or throw them out of a restaurant simply because they are transgender.
- The budget supported continued improvement trails and pathways statewide. These types of investments yield more outdoor and recreational opportunities across Delaware, such as along the Mike Castle trail at the C & D Canal, a 16 mile long shared-use recreational trail offering safe, recreational opportunities such as hiking, cycling, bird watching or horseback riding. This year also saw the groundbreaking for the Gordon's Pond Trail in Cape Henlopen State Park in Lewes, a key link in a 15.5 mile loop through Lewes and Rehoboth and along the existing Junction and Breakwater Trail, one of Delaware's most used existing trails.
- House Bill 32 eliminates a 36-year-old monetary cap on liability for oil spills. It aligns Delaware with other states that have no liability limits and ensures

the owners and operators of oil vessels and facilities know they, not Delaware residents, will be held fully responsible for not taking necessary precautions.

- To make it easier for the State to take a comprehensive approach to keeping our drinking water safe and enhancing our wastewater and stormwater systems, Senate Bill 65 consolidates clean water responsibilities under one Water Infrastructure Advisory Council.

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 on-going commitment towards this effort. For example, the operating budget only appropriates 98 percent of revenue, fully funds the Rainy Day Fund, adheres to the 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. Reigning in these costs is critical to our long-term fiscal health, so the Governor and the General Assembly worked together in 2011 with state employees and legislators to negotiate and pass a bipartisan bill (House Bill 81) to bring down future costs.
- Upon entering office Governor Markell worked to reduce costs for those leased facilities occupied by state agencies. Since 2010, the State has saved \$5.5 million through consolidation, relocation and renegotiation of existing leases.
- As part of Executive Order 18, Governor Markell established ambitious goals for the use of renewable energy in state government facilities. The State completed the third successful reverse auction for electricity supply in May 2013. Total additional savings for the State as a result of this three year contract while still meeting the Executive Order 18 goals will be \$2.4 million.

	FUNDING		
	FY 2013	FY 2014	FY 2015
	ACTUAL	BUDGET	GOV. REC.
GF	2,886.9	2,902.3	2,924.1
ASF	--	--	--
TOTAL	2,886.9	2,902.3	2,924.1

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POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	25.0	26.0	26.0
ASF	--	--	--
NSF	--	--	--
TOTAL	25.0	26.0	26.0

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.

PERFORMANCE MEASURE

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
% of constituent inquiries responded to within 30 days	100	100	100

**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.
- Provide an organizational environment that builds and recognizes performance excellence through diversity, trust, cooperation, innovation, empowerment, learning and employee recognition.

FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	70,720.7	123,425.1	141,332.0
ASF	28,834.7	76,245.8	75,885.8
TOTAL	99,555.4	199,670.9	217,217.8

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	234.8	238.3	240.3
ASF	143.1	140.6	137.6
NSF	35.1	35.1	37.1
TOTAL	413.0	414.0	415.0

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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), Pensions and Statewide Benefits.

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 29 Del. C. c. 100.
- Provide statewide coordination for the tracking and reporting of funds resulting from the enactment of the American Recovery and Reinvestment Act of 2009.
- Support on-going implementation of First State Financials (FSF), the State's accounting system.

PERFORMANCE MEASURE

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of days until constituent relations inquiries are resolved (average)	2.8	2.0	2.0

**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.
- Maintain a Continuity of Operations Plan (COOP) to ensure continuity of operations in the event of an emergency.
- 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

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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 review of transaction documents and provides support and guidance to state agencies. During Fiscal Year 2013, BDPA worked with the Division of Accounting to develop and implement a paperless Clearinghouse process, which will more efficiently track federal resources coming into the State. In addition, BDPA developed and implemented a COOP through the Business and Disaster Recovery program.

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 2013, the team closed out the accounting fiscal year successfully and met all reconciliation and transaction deadlines.

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 2013, IT focused on consolidating the OMB file server infrastructure and data. Twelve servers were retired or replaced with virtual servers housed and maintained at the Department of Technology and Information (DTI). OMB data was restructured and consolidated to increase efficiencies and improve security. The legacy GSS Fleet Billing system was replaced with a new custom vendor-provided application. The benefits of the new system include decreased application and staff processing time, more robust reporting and the retirement of the legacy Microsoft Access application.

***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, including review of purchase orders, requisitions and vouchers.
- Prepare, process, reconcile, maintain and submit the agency budget, Generally Accepted Accounting Principles report and special request reports of a budgetary or fiscal nature.
- Complete a disaster recovery test annually and ensure continuity of operations.
- 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 at multiple sites statewide.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of Clearinghouse requests reviewed	419	427	436
% of vendor payments paid via Automated Clearing House (ACH)	35	35	37

***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.

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STATEWIDE HUMAN RESOURCES MANAGEMENT

MISSION

Leadership and service for a quality workforce.

KEY OBJECTIVES

- Provide support and work products for the Disability Workgroup which was formed through the Governor's A Better Bottom Line initiative to increase the employment of people with disabilities.
- Assist agencies with recruitment and retention of a highly-skilled, diverse workforce for the State.
- 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.
- 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.
- 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 regarding rules, policy and procedure inquiries through an employee relations contact.
- Analyze current EEO data to determine root cause analysis for under-represented classifications.

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:

- Issued Tobacco-Free Workplace Policy effective January 1, 2013, and worked to support agencies with transition;
- Conducted Job Evaluation Committee to review classification of eight newly established positions;
- Processed 68,273 applications and 2,096 recruitments and conducted online testing of 831 applicants;
- Centrally managed a formalized internship program for university students and increased Selective Placement hires from two in Fiscal Year 2012 to six in Fiscal Year 2013;
- Created employment application efficiencies by reflecting amount of experience needed to meet job requirements on job postings, employment application supplemental questionnaires and class specifications by eliminating the proficiency scale and conversions of questions in the Delaware Employment Link;
- Provided training in supervision, quality improvement and leadership through the Blue Collar Jobs Act;
- Increased the number of graduates in the State's Supervisory, Management and Human Resource Development Certificate programs by over 10 percent;
- Developed key statewide policies, guidelines and training for agencies on statutory changes in compensation bargaining, bargaining unit determination and union organizing efforts;
- Provided training to agencies on performance and employee conduct accountability and managing the investigation and grievance processes;
- Provided classroom and online training opportunities to over 7,000 state employees and provided an additional 2,000 hours of training on customer service, respect and diversity directly to state agencies;
- Established the Delaware Award for Heroism;
- Provided support for the Governor's EEO Council and to state agencies on affirmative action reporting, agency accountability reviews and the preparation of the annual report;
- Updated non-discrimination policies and procedures to reflect new transgender laws;
- Updated the Family and Medical Leave Act policy to reflect changes to federal regulations; and
- Partnered with Payroll Human Resource Statewide Technology (PHRST) in the development of e-Profile which will allow employees to self-identify in the areas of race and disability.

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***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.
- 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.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
% of successful conflict resolutions	100	90	90
% of statewide minority representation	31.45	32.50	32.50
# of internship hours	233	400	500

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

ACTIVITIES

- Maintain a list of vendors for training and facilitation services.
- 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;
- Supervisory/Management/Human Resource Certificate programs; and
- Delaware Award for Heroism.
- Participate in:
 - Delaware Quality Partnership;
 - National Association of Government Training and Development; and
 - Statewide Training Advisory Network of Delaware.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of participants in certificate programs	718	861	950
# of graduates in certificate programs	177	190	210

**BENEFITS AND INSURANCE
ADMINISTRATION**

***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 human resources/benefits personnel.
- 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.

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- 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 18 separate contracts associated with the various benefit programs. On-going research and analysis of health-related products and services is conducted to ensure the benefit programs available to state employees are comprehensive and cost effective.

During the past year, the Statewide Benefits Office:

- Revised Group Health eligibility and enrollment rules to reflect federal and state legislative changes;
- Revised Disability Insurance program rules and regulations to assist state employees and human resources personnel with administration of the program;
- Implemented changes associated with same-gender marriage as passed by the General Assembly with an effective date of July 1, 2013;
- Implemented a State of Delaware sponsored Medicare Part D prescription plan for state Medicare eligible retirees effective January 1, 2013, which included a comprehensive education process of 29 educational sessions for eligible retirees and will yield significant savings for the State;
- Provided an additional open enrollment period for Group Universal Life Insurance to increase enrollment due to reduced rates and increased dependent age coverage effective January 1, 2013;
- Maintained compliance with all aspects of the Affordable Care Act and continued to evaluate effects of future changes related to the Employer Shared Responsibility Penalty;
- Updated Medicare enrollment notification process to ensure Medicare eligible individuals are enrolled in a timely manner;
- Provided support for the Tobacco-Free Workplace policy by offering a \$0 copay for tobacco cessation

prescription medications, tobacco cessation health coaching, Plan My Quit website, Beat the Pack group sessions and online tools;

- Continued administration of DelaWELL program with successful return on investment, improvement in hospital admission rate and reduction in risk factors;
- Implemented Mya mobile application for diabetic support and Health Portal blog that covers a range of health and wellness topics; and
- Coordinated 65 DelaWELL health screening events with 4,930 participants and 5K Governor's Cup Run/Walk and conducted 74 DelaWELL health seminars with more than 1,300 participants.

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 (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 through WELLAWARE, Statewide Benefits website, blast e-mails and New Employee Orientation site.
- 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 benefit programs.
- Apply and enforce eligibility and enrollment rules 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 and the State Employee Benefits Advisory Council.

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- 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.
- Conduct quarterly assessment and review performance guarantees for each vendor.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of benefit trainings or briefings	63	30	30
# of benefit communications	27	24	25
# of contracts renegotiated or requests for proposal released	11	8	14
% of all inquiries resolved within five days	97	98	98
% of reconciliations performed within 30 days	97	98	98
% of disability beneficiaries returned to work	82	82	82
% of targeted health risk assessment participants to register for health coaching programs	47	50	50

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 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of days of lost time claims (average)	54	40	40
# of days for workers' compensation incident reporting (median)	3	3	3
# of property inspections performed	40	40	40

PENSIONS

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

EXECUTIVE 10-00-00

Year 1994 was the last year the Retired and Disabled Teachers Pension plan had members entitled to benefits.

Accomplishments for Fiscal Year 2013 include:

- The board continued to identify growth opportunities while managing risks; and
- The board awarded a contract for a consulting actuary.

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 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of pensioners	26,013	27,000	28,000
# of active members	43,696	43,700	43,700
# of education and outreach events	114	130	135
# of attendees at events	1,400	1,500	1,600

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 educational training and opportunity for all state agencies to decrease postage expenses through elimination of mailings and discount opportunities for presort 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 Office of Supplier Diversity (OSD) certified businesses and registered small businesses as defined by the Supplier Diversity Council, while increasing transparency in state government to encourage and promote equal access to state procurement opportunities.

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- Encourage and promote participation in the state procurement process for OSD certified and small businesses.
- Serve as a central clearinghouse for information and data regarding the current number of certified OSD businesses 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 2013, Mail/Courier Services handled 3.2 million pieces of United States Postal Service (USPS) mail. The unit handles 850,000 pieces of interdepartmental mail annually.

In Fiscal Year 2013, 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 continued 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, for the fifth consecutive year, 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 2013, 206 of 250 units purchased qualified as alternative fuel vehicles. Forty-four hybrid-electric units are being used and evaluated on a life cycle basis. The total fleet alternative fuel capable component is 68.7 percent.

In Fiscal Year 2013, Delaware Helpline's call volume was 137,293, averaging approximately 15 calls per hour

per operator. Delaware Helpline was activated at the request of the Delaware Emergency Management Agency (DEMA) 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 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 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. PHRST seeks to promote an environment of best practices as they relate to an ERP for the State. Additionally, PHRST:

- Generated 51,039 State of Delaware W-2s for state employees and election workers;
- Handled system administration and support to the 19 school districts, 22 charter schools, Delaware State University and Delaware Technical and Community College;
- Successfully upgraded the PHRST and FSF integrated ERP system from Oracle version 8.9 to version 9.1;
- Centrally managed employee garnishments statewide, processing over 1,000 new garnishments annually and generating over 6,000 vendor checks;

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- Developed a comprehensive PHRST report inventory containing all data elements in PHRST reports to be used as a tool by end users when looking for key information in PHRST;
- Streamlined the PHRST data request process by developing a form to be submitted by state organizations when there is a need for information not available in pre-defined reports; and
- As part of the Lotus Notes application retirement, implemented a new software application, Service Manager, for the PHRST Help Desk to track calls and integrated a new Data Change Request application in PHRST.

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 permits 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 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of agencies evaluated for addressing system	13	12	12
# of agency training sessions	10	12	10
# of USPS metered mail pieces processed (millions)	3.2	3.6	3.3
# of USPS metered mail pieces qualified for presort discount (millions)	2.3	2.5	2.5
# of interdepartmental mail pieces processed (million)	0.9	1.0	1.0
Total funds spent for postage (millions)	2.5	2.0	2.7
Total funds paid to presort vendor (thousands)	79	78	78

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 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
% of fleet utilization	95	95	95
# of flex fuel vehicles	1,375	1,514	1,739
# of Fleet Link riders	452	475	498
# of commuting vehicles mitigated per day	405	425	446
# of aggregate miles traveled in Fleet assets (millions)	19.3	19.8	20.3

SERVICE AND INFORMATION GUIDE ***10-02-43***

ACTIVITIES

- Facilitate public access to accurate information regarding state services, programs and employees.
- Provide the public with accurate information on state services and programs.
- Enhance Delaware Helpline's effectiveness by recognizing and addressing the needs of public and state agencies.

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- Partner with DEMA during weather emergencies to provide expanded hours and services as indicated.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of calls	137,293	125,000	125,000
# of abandoned calls	7,561	7,500	7,500
Average answer speed per call (seconds)	5	5	5
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.
- Provide on-going updates through *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 OSD certified and small 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 OSD

certified and small businesses in the state procurement process.

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

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of central contracts	181	196	250
# of training programs	5	40	40
# of contracts with environmental policy considerations	38	50	50
# of solicitation requests reviewed	605	550	525
# of OSD training sessions offered	6	55	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 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of state agency marketing visits	22	22	22
# of local government marketing visits	25	30	30
# of sales generated from website	807	700	750

**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;
 - Nutrition Services Incentive program;

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- 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 2,359 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 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of visits to recipient agencies	48	48	48
# of agreements issued to deliver USDA commodities	81	83	83

**PHRST
10-02-47**

ACTIVITIES

- Process over 38,000 state employee paychecks bi-weekly.
- Maintain 166 benefit programs in a system utilized by schools and state agencies.
- Support 350 salary plans statewide containing 2,312 grades and 80,553 steps.
- 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.
- Implement a new ERP organizational structure to achieve greater efficiencies and better allocate resources for production and development in relation to the entire ERP.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of Help Desk calls resolved	9,554	9,000	9,000
# of correction transactions processed	70,000	70,000	70,260
# of PHRST end users trained	336	300	306
# of employee password resets	46,616	25,000	27,000
# of ad hoc data requests developed	151	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 the Americans with Disabilities Act 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 underway include roof repairs at correctional facilities statewide, the Howard R. Young Correctional Institution kitchen expansion project and Townsend Building infrastructure upgrades. Additionally, the old Kent County Courthouse project, the Sussex County Fire School addition and Legislative Hall heating, ventilation and air conditioning upgrades were completed. The unit completed numerous Minor Capital Improvement and Equipment projects to maintain and improve the quality of the State’s facilities.

***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 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
% of project engineering reviews completed in four weeks	92	94	96
% of Delaware firms under contract for construction projects under the bidding threshold	91	90	90

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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 and 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:

- Sporting events solicited and supported by the Delaware Sports Commission;
- Group tours through familiarization tours and attending the American Bus Association Convention; and
- Leisure activities including trails and international initiatives.

Tourism development efforts contributed to or accomplished the following:

- Earned over \$600,000 in free media through public relations efforts;
- Created the Delaware Culinary Trail;
- Published First State Plates;
- Continued promotion of Delaware through social media such as Facebook, Twitter, Pinterest, Instagram, Flickr, Four Square, Foodspotting, 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;
- Seeking out and following up on attraction opportunities;
- Supporting business outreach and expansion efforts;

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- Continuing to support Downtown Delaware, a resource center focusing on downtown revitalization of commercial business districts throughout Delaware, emphasizing business development, vacancy reduction and proactive planning for the 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 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	2,803.3	2,837.3	2,864.3
ASF	4,903.6	5,743.9	5,743.9
TOTAL	7,706.9	8,581.2	8,608.2

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 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 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of businesses visited by the Director's Office	194	65	75

**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 on 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 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of leisure bookings	215	215	235
# of group tours booked	75	75	85
# of sporting events booked and assisted	32	30	35

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

ACTIVITIES

- Prioritize efforts and identify programs that maximize the potential for attracting additional investment.

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- 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 market relationships.
- 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 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of projected jobs	3,073	2,310	2,750

CRIMINAL JUSTICE 10-07-00

FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	3,277.6	3,564.7	3,588.9
ASF	159.4	472.5	472.5
TOTAL	3,437.0	4,037.2	4,061.4

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	28.2	28.2	28.3
ASF	--	--	--
NSF	10.6	10.6	10.7
TOTAL	38.8	38.8	39.0

CRIMINAL JUSTICE COUNCIL 10-07-01

MISSION

The Criminal Justice Council (CJC) is an independent body committed to leading the criminal justice system through a collaborative approach. Representing all areas of the criminal justice system and the community, the council continuously strives for an effective system; one that is fair, efficient and accountable.

KEY OBJECTIVES

- Develop a strategic plan using objective research, analysis and projections to improve understanding and effectiveness within the criminal justice system.
- Identify budget priorities supported by 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 2013, CJC awarded funding for 139 programs in excess of \$7.2 million, which supported various initiatives to improve the criminal justice system and community. CJC also continued to administer \$11.7 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;
- Recidivism reduction;
- Specialty courts;
- Law enforcement training and equipment;
- 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 and the Paul Coverdale Forensic Science 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 2013, 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 I-Adapt, a statewide re-entry plan for offenders and an initiative of 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 2013, CJC reviewed 41 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, 2013 there were 107 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 1,056 individuals at various training events throughout the State. Topics included: Dynamics of Domestic Violence, Healthy Relationships, Sexting and Teen Dating Violence. DVCC collaborates extensively with community partners statewide by participating in public awareness and training efforts.

Other criminal justice-related efforts during Fiscal Year 2013 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 \$112,315 collected from certified copies of marriage and civil union licenses to support services for domestic violence victims;
- Continuing to support the DSP annual law enforcement training conference attended by 157 individuals; and
- Organizing specialized training for police-based victim advocates and prosecution-based victim witness social workers to work directly with survivors of homicide.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
\$ (federal) awarded to criminal justice community (millions)	7.2	7.0	7.0
# of sub-grants: awarded	139	170	170
active	325	200	195
# of videophone sites	107	100	103
# of training hours provided	250	200	185
# 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 2013, DELJIS continued to enhance the capabilities in the Law Enforcement Investigation Support Suite by accomplishing the following:

- Adding a standard warrant and impaired driving report for law enforcement to capture the necessary information for prosecution, as well as, adhere to requirements regarding the drawing of blood from impaired drivers;
- Updating e-Crash and e-Tow, to ensure data accuracy, capture data related to commercial vehicle operators and provide notice to registered owners of vehicles whether their vehicle was recovered, stolen or towed as the result of a traffic accident; and
- Enabling the system to capture data necessary for analytical review and analysis of potential racial profiling incidents resulting in traffic enforcement.

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

- Modifying CJIS to better address the gun purchase program;
- Transferring mental health records from DHSS to the National Instant Criminal Background Check System;
- Creating an interface to reduce, track and report the billable medical costs resulting from traffic accidents to Medicaid;
- Creating bail and risk assessment forms to help address recidivism;
- Developing an application for the Justice of the Peace Courts to accept partial payments; and
- Providing an automated notification to the courts when a witness must appear in a trial.

**EXECUTIVE
10-00-00**

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of system maintenance requests and adhoc reports	586	590	600
# of reports created	531	530	550
# of criminal justice users	8,323	8,500	8,400
# of unauthorized disseminations and security research	134	110	135
# of users trained	1,496	1,800	1,900
# of help desk calls	6,528	7,200	7,450
# of electronically presented documents:			
e-warrants	30,069	31,000	31,650
e-summons	8,764	8,800	9,000
e-tickets	214,576	215,000	216,204
e-crash	4,273	4,500	4,854
e-parking	30,582	32,000	33,700
e-tow	5,582	7,000	10,000
e-Impaired Driver Report	2,267	3,800	4,700

**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 2013 Actual	FY 2014 Budget	FY 2015 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 responsible low and moderate-income Delawareans.

KEY OBJECTIVES

- Create 125 units of newly-assisted affordable rental housing.
- Preserve 200-300 affordable rental units in need of substantial rehabilitation.
- Ensure federal Section 8 subsidy contracts are maintained in 736 units, thereby retaining approximately \$8.1 million in federal subsidies.
- Assist 750 individuals/households with rental vouchers for special populations in need of supportive services.
- Support 45 households to transition from assisted to unassisted housing via Moving to Work.
- Lead and coordinate foreclosure prevention programs and planning statewide to:
 - Bring 47 foreclosed homes back to active use;
 - Assist 1,000 households with foreclosure prevention counseling; and
 - Assist 140 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 families.
- 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 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 2013 include:

- Provided over \$119 million in financing for over 1,300 mortgage loans to help families purchase homes;
- Launched new initiatives including Home Again, the Manufactured Housing Assistance Program and the Delaware First-Time Homebuyer Tax Credit;
- Collaborated with state, county and local governments, advocacy organizations and non-profits to launch *DelawareHousingSearch.org*, which provides free housing locator services, including real-time, detailed information about rental housing and affordable homes for sale;
- Launched Delaware Homeowner Relief, a partnership with the Delaware Attorney General's Office to oversee \$11 million in assistance and resources for Delaware homeowners facing foreclosure;
- Provided foreclosure prevention assistance to over 1,100 families and individuals through housing counseling and direct financial support;
- Participated with partners throughout the State to fund the acquisition and rehabilitation of 500 vacant and foreclosed homes;
- Renewed contracts for 689 units at eight rental housing sites to continue long-term affordability;
- Received regional and national recognition for the Statewide Rental Assistance Program (SRAP) and agency accounting and financial reporting; 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 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	8,170.0	7,070.0	7,070.0
ASF	16,170.8	20,211.4	20,106.7
TOTAL	24,340.8	27,281.4	27,176.7

**EXECUTIVE
10-00-00**

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	--	--	--
ASF	15.0	12.0	10.0
NSF	5.0	6.0	6.0
TOTAL	20.0	18.0	16.0

PERFORMANCE MEASURES

Affordable Rental Housing

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of units preserved by rehabilitation	175	200	200
# of units preserved by subsidy	689	791	736
# of new units supported by Housing Development Fund/Tax Credit/HOME program	150	125	125
# of Public Housing Residents to Unassisted Housing	52	45	45
# of SRAP vouchers	295	350	350

Homeownership Assistance

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of loans assisted by homeownership programs	1,274	1,535	1,535
# of DEMAP mortgages assisted	102	140	140
# of major rehabilitations performed	147	144	144
# of emergency rehabilitations performed	185	250	250
# of foreclosed homes back to active use	152	66	47
# of households receiving foreclosure prevention counseling	1,006	1,000	1,000

Neighborhood Assistance Act

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of organizations	19	19	20
Credit Leverage ratio	1:2	1:2	1:2