

**EXECUTIVE
10-00-00**

Executive

Office of the Governor

Office of Management and Budget

Delaware Economic Development Office

Criminal Justice

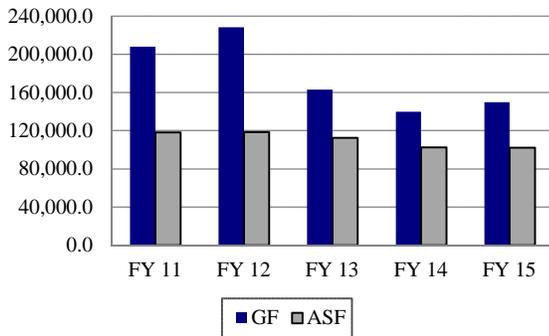
Delaware State Housing Authority

- Administration
- Budget Development, Planning and Administration
- Statewide Human Resources Management
- Benefits and Insurance Administration
- Pensions
- 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 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	92,737.2	149,664.3	165,914.6
ASF	42,994.3	102,147.5	102,533.9
TOTAL	135,731.5	251,811.8	268,448.5

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	320.5	324.6	324.6
ASF	166.6	160.6	160.6
NSF	51.7	52.8	52.8
TOTAL	538.8	538.0	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. To that end, the Governor 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 the key objectives outlined above.

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GETTING PEOPLE BACK TO WORK AND EXPANDING ECONOMIC OPPORTUNITY

- The Governor is committed to creative solutions to improve the business climate in Delaware. Downtown Development Districts were created under Senate Bill 191 to revitalize urban areas and spur economic activity by attracting increased private funding through development and other incentives in selected areas. The Fiscal Year 2015 Capital Budget provides \$7 million to allow for the selection of one to three districts in the first year.
- Businesses owned by individuals with disabilities and certain small businesses are now included in the State's supplier diversity efforts under Executive Order 44 signed by the Governor on March 26, 2014. Executive Order 44 expands the scope of the Governor's Supplier Diversity Council to include the study and consideration of how the State of Delaware does business with enterprises owned by individuals with disabilities and other small businesses. The order also creates the new Small Business Focus program, which will increase opportunities for small businesses to participate in state procurement.
- As part of the Governor'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. 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 15 owners of Delaware businesses rent-free commercial space in a Delaware downtown for three months during the holiday season, including nine in a three-month incubator; the remaining six have established long-term leases in these spaces.
- Recognizing the leading role played by Delaware in the financial services industry, the Governor signed House Bill 414, which extends the Bank Franchise Tax Credit to support financial industry job creation by changing the sunset of the tax credit from 2022 to 2032 and providing a rolling base year for measuring employment growth.
- The Fiscal Year 2015 Capital Budget continued to support the Strategic Fund, which helped several successful companies expand their business in Delaware in the past year, including Allen Harim, poultry processing company, which announced its intention 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.
- To increase opportunities for working families, the minimum wage in Delaware will rise to \$8.25 per hour in two increments. The minimum wage rose by 50 cents to \$7.75 on June 1, 2014. On June 1, 2015, it will rise another 50 cents to \$8.25 per hour, making Delaware's minimum wage \$1.00 higher than the current federal minimum wage.
- To reduce high costs to businesses through recommendations of a task force created by the Governor and General Assembly, the Governor signed House Bill 373 to reform Delaware's workers' compensation system.
- The Governor recognizes the importance of growing new businesses in Delaware and supported small business innovation and growth by doubling the Research and Development Tax Credit for them. House Bill 318 targets startups and small companies with less than \$20 million in receipts by making them eligible for a tax credit of up to 100 percent of the federal credit, while large companies continue to qualify for up to 50 percent.
- The Delaware Cyber Initiative, a partnership among the higher education institutions, the State and the private sector, was created to encourage and support innovation in the tech industry, which has numerous unfilled jobs in the state. In addition, a Federal Research and Development Matching Grant program allows the State to provide grants to Delaware institutions engaged in cutting-edge research.
- In recognition of Fort DuPont's potential as a sustainable, mixed-use community that preserves the historical and environmental interests of the complex and surrounding areas, House Bill 310 authorized the creation of the Fort DuPont Redevelopment and Preservation Corporation, an entity that will spearhead the renovation, redevelopment and preservation of the complex.
- In order to help veterans transition to civilian workforce, the Governor signed House Bill 296, which permits professional licensing boards to recognize military education, training and experience when reviewing credentials and issuing licenses.

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ENSURING THAT OUR PUBLIC EDUCATION SYSTEM LAYS THE FOUNDATION FOR OUR FUTURE

- The Governor strongly believes that increased access to college is, for many students, the key to a better life. Delaware now funds a dual enrollment option, allowing high school students to earn college credits while still in high school. Another college access initiative, the “Getting to Zero” program, succeeded in having all college-ready seniors in this year’s graduating class apply to college and take steps to enroll, when in previous years about one in five did not. And because of increased emphasis on college readiness, more Delaware students are taking Advanced Placement (AP) courses and passing AP tests.
- The Fiscal Year 2015 Operating Budget made investments in Delaware’s schools, allocating \$19 million to maintain classroom size and fully fund unit count; providing \$10.2 million for step increases for school employees and an enhanced paraprofessional pay plan; and providing \$2.9 million for pupil transportation associated with enrollment growth.
- To improve the compensation of Delaware’s educators, Senate Bill 254 initiated a process of collaborative work focused on making starting salaries competitive, rewarding educators who take leadership roles and better supporting those who work with the most at-risk students. These are critical steps to help Delaware attract, develop and retain high-quality educators, who are the most important school-related factor in students’ academic success.
- The Fiscal Year 2015 Operating Budget established a path forward for more flexible funding for school districts after more than six decades of the prior funding system. The rigid state funding model prevented school leaders from developing innovative ways to best serve their students.
- To help match state assessments to college and career ready standards, House Bill 334 transitioned to student assessments that are aligned with Common Core.
- High school students can gain professional certificates in manufacturing by the time they graduate while receiving exposure to Delaware Technical and Community College and the workplace through the Accelerated Career Path. To further promote and support experiential learning as

a workforce development tool, the Fiscal Year 2015 budget provided \$900,000 for public-private partnerships between employers and schools.

- The Youth Re-entry Education Task Force was created under Executive Order 45 to examine the quality and availability of educational programs for juveniles returning from secure care settings, including special education, alternative school programs and career and technical training opportunities. The task force will develop recommendations to ensure that appropriate services are available for youth when they return to their communities from juvenile secure care facilities.
- In 2013, the Governor pledged that all Delaware schools would have a state-of-the-art school safety plan by the end of 2014. House Bill 340 fulfilled that pledge, and required schools to have a comprehensive and up-to-date plan by September 2014 to be prepared for potential emergency situations, ranging from armed intruders to natural disasters.
- The Sudden Cardiac Arrest Prevention Act, Senate Bill 205, requires the Delaware Interscholastic Athletic Association to draft regulations to identify symptoms and risk factors of sudden cardiac arrest in student athletes and to ensure that schools are better prepared to respond quickly and effectively should an incident occur.

IMPROVING PUBLIC SAFETY, HEALTH AND QUALITY OF LIFE

- The Governor supported and signed a number of bills to address the many challenges related to Delaware’s offender population and to better ensure that ex-offenders can earn a living when they are released. One of the best predictors of whether ex-offenders will commit more crimes is whether they have a job. To help ex-offenders reintegrate into society, Senate Bill 217 eliminates the arbitrary loss of a driver’s license for drug crimes that have nothing to do with automobiles. This removes a major obstacle for ex-offenders, and helps them to find and hold a job.
- Known as “Ban the Box” legislation, House Bill 167 prohibits public employers from inquiring into an applicant’s criminal record before their first interview. This law permits consideration of criminal background after an applicant’s initial interview.

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- House Bill 264 allows the Department of Correction to hire qualified ex-offenders into a short-term job training program to give those who have paid their debt to society a better opportunity to reintegrate into their communities. The department can offer employment for up to six months to ex-offenders who demonstrate exceptional job skills while enrolled in a level 4 or level 5 vocational program, notwithstanding any prior felony convictions.
- Criminal records for minor offenses can inhibit employment and other opportunities. More than three dozen minor environmental offenses associated with wildlife, hunting, fishing and boating were reduced from environmental misdemeanors to environmental violations under Senate Bill 258.
- As one of the Governor's initiatives to improve sentencing policies, House Bill 312 changes Delaware's sentencing laws to provide appropriate judicial discretion by permitting judges to impose concurrent sentences for multiple offenses. Delaware was previously the only state that forced judges, without exception, to impose consecutive sentences.
- The Fiscal Year 2015 Operating Budget included \$250,000 to create a pre-trial supervision program to keep some non-violent individuals out of prison while they are awaiting trial.
- To help young people transitioning out of juvenile facilities keep their lives on track when they return to their communities, the Fiscal Year 2015 Operating Budget provided \$250,000 for community-based youth advocates.
- Senate Bill 241 created the Division of Forensic Science, which reorganizes the forensic science functions of the former Office of the Chief Medical Examiner in a new division within the Department of Safety and Homeland Security (DSHS). The bill also establishes a Forensic Science Commission to provide important oversight and assistance to the office.
- The Division of Special Investigations was created in DSHS to make Delaware communities safer through in-depth investigations into firearm transactions, gun trafficking and by developing a statewide enforcement and oversight strategy.
- The Governor is committed to transforming the way the State handles addiction through better treatment, community care management and other related services. The Fiscal Year 2015 Operating Budget provided funding to allow the State to increase detoxification services, assertive community treatment team services and sober living occupancy rates, while also establishing a comprehensive system to meet the needs of people in correctional facilities who have substance abuse disorders.
- Recognizing the epidemic of heroin and other opioid-related overdoses, House Bill 388 authorizes law enforcement officers to carry Naloxone, a prescription drug that counteracts the effects of opioid-related overdoses. A companion bill to this legislation, Senate Bill 219, allows family, friends and members of the community to buy naloxone after they have been trained by the Department of Health and Social Services (DHSS). These new laws reinforce previous efforts to combat prescription drug abuse, which kills more Delawareans every year than traffic accidents.
- The Governor supported public services for people in greatest need and the Fiscal Year 2015 Operating Budget included \$2.3 million for the Division of Developmental Disabilities Services to support existing Special School Graduates and community placements; \$3.6 million for community-based services for individuals with serious and persistent mental illness; and \$3.3 million to support an estimated 175 additional Special School Graduates and 75 additional community placements.
- The Nurse-Family Partnership is a proven program that assists first-time mothers. The Fiscal Year 2015 Operating Budget included \$1.3 million to help more children get off to the right start by participating in the program.
- A package of bills gives DHSS, through the Office of Animal Welfare, new tools to secure the well-being of companion animals. Senate Bill 245 enhances the regulations for shelter inspections, complaint investigation and animal control officer certification. Animals seized in criminal activity, cruelty and animal fighting will be evaluated for adoptability by trained personnel rather than automatically euthanized. The existing Dangerous Dog Law was strengthened to clarify when an animal control constable or dog warden may impound a dog that is suspected of being dangerous or potentially dangerous.

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***MEETING BUDGET CHALLENGES WHILE
MAINTAINING FISCAL DISCIPLINE AND
RESPONSIBILITY***

- Serving as good fiscal stewards of public dollars is a key component of governing responsibly. The Fiscal Year 2015 Operating Budget Bill highlights Governor Markell’s ongoing commitment towards this effort. Governor Jack Markell signed a balanced Fiscal Year 2015 budget to cap a legislative session focused on increasing economic opportunity for all Delawareans.
- The Fiscal Year 2015 Operating Budget contains 2.46 percent growth over Fiscal Year 2014 despite unanticipated increases in Medicaid expenses and the number of children attending Delaware schools. Average annual budget growth during the Markell administration (2009-2015) is 2.2 percent.
- To improve the efficiency of government while working to promote additional transparency in our elections, the Governor helped enact legislation that consolidates the three County Elections Boards, creates a new State Board of Elections, allows anonymous reporting of election law violations, requires additional disclosure of persons responsible for contributions from entities, and provides whistleblower protections for persons reporting campaign finance violations.
- The State has continued to receive a AAA bond rating from all three rating agencies in large part due to appropriating just 98 percent of available revenues and maintaining a fully funded Rainy Day Fund. This year’s budget adheres to those principles.
- Despite a fiscal climate that has remained challenging even in a time of job growth, the funding appropriated in the Operating Budget, Bond and Capital Improvements Act and Grants-in-Aid bills keeps the Governor’s commitment to fiscal responsibility. Overall, the accomplishments of this session support business creation and growth.

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	2,954.3	2,923.2	2,928.4
ASF	--	--	--
TOTAL	2,954.3	2,923.2	2,928.4

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	26.0	26.0	26.0
ASF	--	--	--
NSF	--	--	--
TOTAL	26.0	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 missions.
- Protect and expand opportunities for Delaware’s children by focusing on making our public schools stronger.

PERFORMANCE MEASURE

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of constituent inquiries responded to within 30 days	100	100	100

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

MISSION

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

VISION

Working together to create excellence in state government.

KEY OBJECTIVES

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

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	75,120.9	132,639.1	148,873.2
ASF	28,718.0	75,885.8	76,135.8
TOTAL	103,838.9	208,524.9	225,009.0

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	238.3	240.3	240.3
ASF	140.6	136.6	136.6
NSF	35.1	37.1	37.1
TOTAL	414.0	414.0	414.0

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), 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.

PERFORMANCE MEASURE

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of days until constituent relations inquiries are resolved (average)	2.5	2.0	2.0

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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

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 (DOA) on statewide accounting policies and provides support and guidance to state agencies. During Fiscal Year 2014, BDPA worked with DOA to update purchasing review and policies. In addition, BDPA implemented a paperless Clearinghouse process, which tracks federal resources coming into the State more efficiently. BDPA is responsible for developing and administering the Cash Management Improvement Act governing the manner in which agencies obtain federal funds and for preparing the annual Statewide Cost Allocation Plan. In Fiscal Year 2014, BDPA participated in a COOP drill utilizing the Business and Disaster Recovery program.

Financial Operations (FO) is responsible for the preparation and management of payroll, accounts payable and receivable, grants, budget preparation, fiscal year start-up and close-out and financial reporting. During Fiscal Year 2014, the accounting fiscal year was closed successfully and all reconciliation and transaction deadlines were met. In addition, FO successfully automated agency billings for the Statewide Cost Recovery Plan.

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 2014, IT focused on infrastructure consolidation, application enhancements and security. IT replaced 500 phones, switches, 450 operating systems on OMB business unit computers and redesigned/reconfigured both the legacy Statewide Benefits system and GSS Fleet reservation system.

BUDGET DEVELOPMENT, PLANNING AND ADMINISTRATION

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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.

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- 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.
- Coordinate with the Office of State Planning on land use planning statewide.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of Clearinghouse requests reviewed	392	400	408
% of Government Support Services inter-agency billings collected within 30 days	98	99	99

***CONTINGENCIES AND ONE-TIME ITEMS
10-02-11***

ACTIVITIES

- Provide for contingencies to meet operational needs of the State.
- Enable agencies to obtain needed items that, because of their non-recurring nature, should not be included in individual agency budgets.

**STATEWIDE HUMAN 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 negotiations 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:

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- Processed 66,809 applications and 2,521 recruitments, performed 268 job counseling sessions and conducted online testing of 1,514 applicants;
- Developed statewide policies, guidelines and training for agencies on statutory changes in pre-employment screening;
- Implemented new and revised job requirements and rating devices to better screen applicants' training and experience with scoring matrices;
- Facilitated an agency recruitment workgroup, managed social media for recruitment, conducted outreach, attended job fairs and acted as a liaison between schools and agencies;
- Centrally managed a formalized internship program for university students and increased Selective Placement hires from six in Fiscal Year 2013 to 12 in Fiscal Year 2014;
- Implemented the Human Resource Certification program with revised nomination and completion requirements;
- Revised the Career Development Mentoring Program for state employees in pay grades one through 10;
- Provided classroom and online training opportunities to over 5,500 state employees and provided an additional 1,500 hours of training on customer service, respect and diversity directly to state agencies;
- Presented 25 state employees with the new Delaware Award for Heroism;
- Increased the Fundamentals of Labor Relations and Employment Practices training provision to four times per year;
- Provided collective bargaining overview for cabinet secretaries;
- Conducted the Job Evaluation Committee to review classification of six positions;
- Provided support for the Governor's EEO Council and EEO Summit which was attended by over 400 employees including top leadership;
- Developed State of Delaware Guidelines on EEO and Affirmative Action Gender Identity Guidelines, consistent with Senate Bill 9; and
- Participated on the Employment First Commission to advance competitive employment for people with disabilities.

HUMAN RESOURCE OPERATIONS 10-02-20

ACTIVITIES

- Communicate with agencies on compensation bargaining, outreach and training.
- Conduct advanced starting salary analyses.
- 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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of successful conflict resolutions	100	90	90
% of statewide minority representation	32	33	33
# of internship hours	1,160	900	1,200

STAFF DEVELOPMENT AND TRAINING 10-02-21

ACTIVITIES

- Maintain a list of vendors for training and facilitation services.
- Review statewide training requests.
- 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;

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- Delaware Award for Excellence in State Service;
- Delaware Award for Heroism;
- Statewide employee recognition;
- Management Development Institute;
- Organizational development services;
- Strategic workforce planning;
- Supervisory/Management/Human Resource Certificate programs; and
- Career Development Mentoring program.
- Participate in:
 - Delaware Quality Partnership;
 - National Association of Government Training and Development; and
 - Statewide Training Advisory Network of Delaware.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of participants in certificate programs	646	720	750
# of graduates in certificate programs	190	220	245

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.
- 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. Ongoing research and analysis of health-related products and services is conducted to ensure the benefit programs available to state employees are comprehensive and cost-effective.

During the past year, the Statewide Benefits Office:

- 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;
- Administered changes associated with same-gender marriage requiring refunds of taxes paid on health benefits by same-gender couples;
- Responded to questions and conducted separate open enrollment for Medicare retirees due to Medicare Supplement Plan and State of Delaware sponsored Medicare Part D prescription plan on a calendar year basis;
- 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;
- Performed a State Employee Health and Wellness Benefits Survey to gauge employee satisfaction with current health coverage and benefits, as well as learn how to better engage employees in DelaWELL program offerings;
- Implemented a new communications plan with updated materials, including a new comprehensive website, for the Employee Assistance program and Work/Life program;

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- Provided support to the “Tobacco-Free Workplace Initiative” by offering \$0 copay for tobacco cessation prescription medications, tobacco cessation health coaching, “Plan My Quit” website, on-site tobacco cessation seminars and online tools;
- Continued administration of the DelaWELL program with successful return on investment, improvement in hospital admission rate and reduction in risk factors;
- Continued administration of the Weight Watchers® program, discounted pricing and at-work meetings. Last year, more than 5,000 lbs. were lost by State of Delaware Weight Watchers® members;
- Implemented the Governor’s “Healthy State Workplace” page on the DelaWELL website in January 2014, to encourage employee health and wellness;
- Implemented Health Advisor and Healthy Values features to the DelaWELL program.
- Coordinated 70 DelaWELL health screening events and 45 DelaWELL health seminars with more than 5,525 participants; and
- Successfully increased placements for disability insurance program participants by 5 percent.

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 the 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.
- 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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of benefit trainings or briefings	40	30	40
# of benefit communications	25	25	25
# of contracts renegotiated or requests for proposal released	8	14	6
% of all inquiries resolved within five days	98	98	98
% of reconciliations performed within 30 days	98	98	98
% of disability beneficiaries returned to work	87	82	82
% of targeted health risk assessment participants to register for health coaching programs	86	86	87

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

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- 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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of days of lost time claims (average)	47	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 system is administered by the State of Delaware Board of Pension Trustees. 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 2014 included:

- The board continued to identify growth opportunities while managing risks;
- Expanded capabilities in managing credit bond exposure;
- Assisted with an upgrade of PeopleSoft applications; and
- Implemented an Identity Access Management system that provides online services to members.

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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of pensioners	26,860	28,000	29,000
# of active members	43,956	43,700	44,000
# of education and outreach events	95	130	135
# of attendees at events	2,221	1,600	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 (except 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,

EXECUTIVE 10-00-00

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.
- 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 2014, Mail/Courier Services handled 2.7 million pieces of United States Postal Service (USPS) mail. The unit handles 855,000 pieces of interdepartmental mail annually.

In Fiscal Year 2014, 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 sixth consecutive year by *Government Fleet* magazine as a Top 100 Best Fleet from among 38,000 eligible government operations. The Delaware Fleet

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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 2014, 209 of 253 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 68.1 percent.

In Fiscal Year 2014, Delaware Helpline's call volume was 106,896, averaging approximately 12 calls per hour per operator. Delaware Helpline participates annually in the Delaware Emergency Management (DEMA) COOP exercise. In Fiscal Year 2014, Helpline remained operational throughout six severe weather emergencies.

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.

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 Payroll Human Resources Statewide Technology (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 50,210 State of Delaware W-2s for state employees and election workers;
- Handled system administration and support to the 19 school districts, 27 charter schools, Delaware State University and Delaware Technical and Community College;
- Successfully upgraded the PHRST and First State Financials (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;
- 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.
- Provide guidance and instructions to state agencies identifying cost-effective savings for equipment service agreements.
- Identify cost-effective savings that 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.

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PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of locations serviced	414	414	430
# of mail routes	10	10	10
# of USPS meter mail pieces processed (millions)	2.8	3.3	3.5
# of mail pieces processed first class (millions)	1.1	1.1	1.0
# of mail pieces processed pre-sort first class (millions)	1.7	2.5	2.5
# of interdepartmental mail pieces processed (millions)	0.9	1.0	1.1

**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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of fleet utilization	95	95	95
# of flex fuel vehicles	1,558	1,739	1,716
# of Fleet Link riders	401	498	498
# of commuting vehicles mitigated per day	357	446	454
# of aggregate miles traveled in Fleet assets (millions)	19.7	20.3	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.
- Partner with DEMA during weather emergencies to provide expanded hours and services.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of calls	106,896	125,000	125,000
# of abandoned calls	5,446	7,500	5,500
Average answer speed per call (seconds)	5	5	5
Average talk time per call (seconds)	30	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 and contract numbering convention.
- Continue to assist vendors with registration questions associated with the vendor subscription service.
- Provide ongoing updates and resources through *mymarketplace.delaware.gov* to assist agency procurement efforts, provide business intelligence to vendors, maintain contract/procurement transparency and illustrate contract unit results.
- Provide access to training for vendors and agencies delivered through in-person presentations and electronic formats.
- Implement and maintain an eProcurement Marketplace solution to streamline the commodity and materiel purchases from Government Support Services' awarded contracts.
- 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

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process and report increased success in their winning business from the State.

- Make recommendations 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 offered.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of central contracts	212	250	240
# of training programs	16	40	24
# of contracts with environmental policy considerations	39	50	60
# of solicitation requests reviewed	472	525	525
# of OSD training sessions offered	55	55	75

***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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of state agency marketing visits	23	22	20
# of local government marketing visits	28	30	30
# of sales generated from website	922	750	800

***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;
 - 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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of visits to recipient agencies	48	48	15*
# of agreements issued to deliver USDA commodities	83	83	83

**Decreased per USDA recommendations.*

***PHRST
10-02-47***

ACTIVITIES

- Process over 38,000 state employee paychecks bi-weekly.
- Maintain 180 benefit programs in a system utilized by schools and state agencies.
- Support 359 salary plans statewide containing 2,290 grades and 77,966 steps.
- Provide leadership and key resources to the Delaware ERP state initiatives.
- Administer PHRST system data management, including statewide reporting and development of data files for state organizations, benefit carriers, payroll vendors, unions, Automated Clearing House (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.

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- 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 time and attendance reporting system, eStar, to achieve improved reporting and tracking for employee time and attendance.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of Help Desk calls resolved	8,447	9,000	9,000
# of correction transactions processed	84,418	84,500	85,000
# of PHRST end users trained	304	306	1,500*
# of employee password resets	32,006	27,000	28,000
# of ad hoc data requests developed	227	150	200

*Increase due to eProcurement training.

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.
- Comply with the Americans with Disabilities Act in all facilities.

- Maintain accurate and efficient historical records on all construction and renovation projects.
- Reduce the State's real property footprint through the consolidation and management of leased and owned space.
- Identify and mitigate environmental hazards in/on state facilities and properties.

BACKGROUND AND ACCOMPLISHMENTS

Facilities Management is the State's authority on building design, construction and operation for all state agencies. The unit is responsible for the design and construction of all public buildings, with the exception of school buildings, road construction and certain facilities operated by the Departments of Natural Resources and Environmental Control and Transportation.

In addition to OMB projects, Facilities Management provides ongoing management of construction and renovation projects for the Departments of Correction (DOC), Health and Social Services, State, Services for Children, Youth and Their Families, Safety and Homeland Security, Transportation and the Judiciary. Current projects include the new Delaware State Police (DSP) Troop 3, the new DSP Troop 7, the DSP Indoor Firing Range roof replacement and the Capitol Complex exterior lighting upgrades. Additionally, the DOC Outdoor Firing Range, the Howard R. Young Correctional Institution kitchen expansion and the Townsend Building infrastructure upgrades were completed. Facilities Management also 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.

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- 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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of project engineering reviews completed in four weeks	83	90	92
% of Delaware firms under contract for construction projects under the bidding threshold	91	94	95

**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.

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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 Sports Development Leader and the Delaware Sports Commission;
- Group tours through familiarization tours and attending the American Bus Association Convention; and
- Leisure activities including trails, familiarization tours and public relations.

Tourism development efforts contributed to or accomplished the following:

- Earned over \$1 million in free media through public relations efforts;
- Created the Delaware Outdoor Trail;
- Rebranded the Delaware Wine and Ale Trail to the Delaware Beer, Wine and Spirits Trail;
- Continued promotion of Delaware through social media such as Facebook, Twitter, Pinterest, Instagram, Flickr 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;

- 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 Capital Access program, Delaware Strategic Fund, Small Business Innovation Research grants, Brownfield grants, State Small Business Credit Initiative 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 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	2,931.3	2,862.7	2,868.3
ASF	5,234.1	5,682.5	5,982.5
TOTAL	8,165.4	8,545.2	8,850.8

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	28.0	28.0	28.0
ASF	14.0	14.0	14.0
NSF	--	--	--
TOTAL	42.0	42.0	42.0

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***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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of businesses visited by the Director's Office	155	120	120

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

ACTIVITIES

- Focus on the attraction of group tours, sports marketing and leisure travel to the State of Delaware.
- Improve marketing and public relations efforts to positively impact Delaware's tourism industry.
- Identify industry trends and programs to leverage partnerships involved in tourism and attract visitors to Delaware.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of leisure bookings	139	235	150
# of group tours booked	252	85	200
# of sporting events booked and assisted	24	35	28

***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 sectors 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 use.

PERFORMANCE MEASURE

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of projected jobs	2,376	1,875	1,875

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**CRIMINAL JUSTICE
10-07-00**

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	3,560.7	4,239.3	4,244.7
ASF	507.7	472.5	472.5
TOTAL	4,068.4	4,711.8	4,717.2

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	28.2	30.3	30.3
ASF	--	--	--
NSF	10.6	9.7	9.7
TOTAL	38.8	40.0	40.0

**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, 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 2014, CJC awarded funding, in excess of \$9.9 million to 168 programs, which supported various initiatives to improve the criminal justice system and community. CJC also continued to administer \$10.4 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 reentry services; and
- Victim services.

CJC administers federal funding from various U.S. Department of Justice grants. CJC also submits additional competitive discretionary grants when appropriate.

CJC administers 29 subcommittees and working groups that examine priority issues of the criminal justice community. In Fiscal Year 2014, CJC continued to assist the Departments of Health and Social Services, Correction, Labor, Education and the Delaware State Housing Authority with developing and implementing I-Adapt, a statewide reentry 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

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five identified reentry 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 2014, CJC reviewed 34 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 continues to support the statewide videophone system. On June 30, 2014 there were 105 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 supports the Domestic Violence Coordinating Council (DVCC). DVCC provided training to approximately 1,056 individuals at various training events throughout the State. DVCC collaborates extensively with community partners statewide by participating in public awareness and training efforts.

Other criminal justice-related efforts during Fiscal Year 2014 included:

- Funding the Delaware State Police (DSP) Ballistic Examiner;
- Staffing the Justice Reinvestment Initiative Oversight Group, created by Executive Order 40, to improve public safety and the allocation of resources in the criminal justice system;
- Staffing the Sex Offender Management Board to review guidelines and standards for adult and juvenile sex offenders;
- Continuing a mini-grants program to provide grant training to over 150 individuals and allocate over \$50,000 to 11 small nonprofit organizations;
- Providing Capital Case Litigation training to more than 175 attorneys from the Office of the Attorney General and the Public Defender's Office;
- 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 175 individuals;

- Providing Critical Incident Stress Management training to 38 victim advocates and police;
- Providing 51 law enforcement education reimbursements to 29 police officers;
- Providing funding for more than 300 officers to attend Law Enforcement Executive Development Association training, sponsored by the Federal Bureau of Investigation;
- Administering \$915,531 for after school prevention programs; and
- Developing and implementing an internet-based electronic grants management system.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
\$ (federal) awarded to criminal justice community (millions)	9.9	7.0	8.5
# of sub-grants:			
awarded	168	170	175
active	326	195	195
# of videophone sites	105	103	107
# of training hours provided	125	185	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 Criminal 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

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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 2014, DELJIS continued enhancing the criminal justice system by accomplishing the following:

- Creating the Live Scan Automated Interface, which reduces data entry requirements for law enforcement;
- Implementing rap back reporting in all public and charter schools, as well as warrants for on-campus students, eliminating the after-hours contact between juveniles and law enforcement;
- Creating a program, per the requirements of Executive Order 42 to close the gap in criminal background checks for summer camp employees;
- Placing in service the Racial Justice Information program to determine the likelihood of a person returning to court, which is aimed at reducing the number of failed appearances;
- Finalizing the e-Payment web portal to allow for the timely processing of payments and automatic updating of records;
- Combining civil and criminal traffic charges on one ticket, which reduces the amount of time it takes an officer to create a ticket;
- Creating, releasing and enhancing a sex offender portal, eliminating the need for the State Bureau of Identification to prepare case files on offenders and have them electronically microfilmed for historical purposes; and
- Developing a new interface between CJIS and Child Support Enforcement.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of system maintenance requests and adhoc reports	539	565	575
# of reports created	738	750	780
# of criminal justice users	8,883	8,900	8,900
# of unauthorized disseminations and security research	114	110	110
# of police prosecution cases	69,639	72,000	75,000
# of users trained	1,427	1,800	1,800
# of help desk calls	8,910	9,500	10,000
# of Victim Information and Notification Everyday searches	533,494	550,000	575,000
# of electronically presented documents:			
e-Warrants	30,416	31,000	31,500
e-Summons	9,124	9,200	9,200
e-Tickets	215,819	217,000	220,000
e-Crash	4,781	4,800	5,000
e-Parking	33,552	34,000	34,000
e-Tow	13,270	13,500	14,000
e-Impaired Driver Report	4,264	4,500	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.
- 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

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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.
- Contribute to CJIS enhancements.
- Conduct and prepare the annual adult recidivism study.

PERFORMANCE MEASURE

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of analysis and reports published per plan	90	90	90

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

MISSION

The mission of the Delaware State Housing Authority (DSHA) is to efficiently provide and assist others 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 200-300 affordable rental units in need of substantial rehabilitation.
- Ensure federal Section 8 subsidy contracts are maintained in 319 units, thereby retaining approximately \$3.5 million in federal subsidies.
- Assist 790 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 86 foreclosed homes back to active use via Neighborhood Stabilization Program and Strong Neighborhood funds;
 - Assist 750 households with foreclosure prevention counseling; and
 - Assist 125 homeowners currently in default to avoid foreclosure with the Delaware Emergency Mortgage Assistance Program (DEMAP).
- Assist 750 households to become homeowners with below-market rate mortgage financing.
- Provide down payment and closing cost assistance to 525 families.
- Assist 325 homeowners in making major structural or emergency repairs.
- Generate at least \$1 million in Neighborhood Assistance Act contributions.
- Administer and allocate \$7 million in the Downtown Development District program to leverage \$28 million in private capital investments.

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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 2014 include:

- Assisted families in purchasing homes with nearly \$80 million in financing for over 500 mortgage loans;
- Received national recognition for the State Rental Assistance Program (SRAP) and agency accounting and financial reporting, as well as honors from the University of Delaware for work with the Delaware Cooperative Extension;
- Provided foreclosure prevention assistance to 1,242 families and individuals through housing counseling and direct financial support;
- Assisted 465 families and individuals with more than \$360,000 in Rapid-Rehousing and Homeless Prevention assistance;
- Assisted more than 500 families in both the Neighborhood Stabilization program and DEMAP;
- Renewed contracts for 936 units at nine rental housing sites to continue long-term affordability;
- Monitored nearly 12,000 affordable housing rental units through compliance inspections and/or asset management; and
- Hosted the fourth annual Homebuyer Fair in Wilmington and partnered with the National Council on Agricultural Life and Labor to host the Homeownership Expo in Dover.

ACTIVITIES

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

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	8,170.0	7,000.0	7,000.0
ASF	8,534.5	20,106.7	19,943.1
TOTAL	16,704.5	27,106.7	26,943.1

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	--	--	--
ASF	12.0	10.0	10.0
NSF	6.0	6.0	6.0
TOTAL	18.0	16.0	16.0

PERFORMANCE MEASURES

Affordable Rental Housing

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of units preserved by rehabilitation	60	175	175
# of units preserved by subsidy	936	736	319
# of new units supported by Housing Development Fund/Tax Credit/HOME program	*	125	125
# of Public Housing Residents to Unassisted Housing	52	45	45
# of SRAP vouchers - base	253	350	375
# SRAP vouchers - special population identified by the Departments of Health and Social Services and Education	224	400	415

**In Fiscal Year 2014, tracking was switched to be based on construction closing rather than funding approval. Therefore, most sites closed in Fiscal Year 2014 were already approved and thus traced in Fiscal Year 2013 actuals.*

Homeownership Assistance

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of loans assisted by homeownership programs	503	1,000	750
# of down payment/closing cost/other homeownership assistance	467	535	525
# of DEMAP mortgages assisted	96	140	125
# of major rehabilitations performed	158	144	150
# of emergency rehabilitations performed	225	200	175
# of foreclosed homes back to active use	105	47	36
#of households receiving foreclosure prevention counseling	1,146	1,000	750

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Neighborhood Assistance Act

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of organizations	25	20	20
Credit Leverage ratio	1:2	1:2	1:2

Downtown Development Districts

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
Private Investment Leverage ratio	*	1:4	1:4

**New performance measure.*