

EXECUTIVE 10-00-00

Executive

Office of the Governor

Office of Management and Budget

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

Delaware Economic Development Office

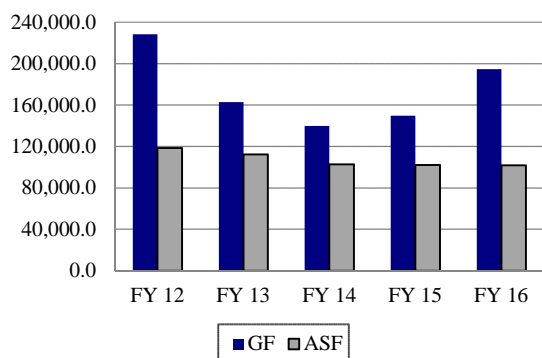
- Office of the Director
- Delaware Tourism Office
- Delaware Economic Development Authority

Criminal Justice

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

Delaware State Housing Authority

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	123,006.9	194,681.1	199,457.5
ASF	45,846.7	101,727.8	101,695.6
TOTAL	168,853.6	296,408.9	301,153.1

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	324.6	319.6	317.6
ASF	160.6	160.6	159.1
NSF	52.8	52.8	52.3
TOTAL	538.0	533.0	529.0

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

- Get people back to work and expanding economic opportunity.
- Ensure the public education system lays the proper foundation for the future.
- Improve public safety, health and quality of life.
- Meet 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 focused 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. Fiscal Year 2015 grants have leveraged an additional \$114 million in private investment to refurbish buildings that house small businesses, create green space and build new housing. The Fiscal Year 2016 Bond and Capital Improvements Act provides \$8.5 million, to continue supporting the program.
- 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. Another entrepreneurial initiative, Project Pop-Up, provided 14 Delaware business owners rent-free commercial space in a Delaware downtown for three months during the holiday season. As a result of this program, two business owners have expanded to open new businesses in adjacent or nearby spaces and nine will occupy their original locations.
- The Fiscal Year 2016 Bond and Capital Improvements Act continued to support the Strategic Fund, which helped several successful companies expand their business in Delaware in the past year. These projects included:
 - SevOne, a successful Information Technology company, which announced its intention to add an additional 150 employees to its current Delaware workforce and invest \$3 million as part of that expansion;
 - InCyte, which released its first drug into the market, is projected to employ 563 people and invest \$35 million in Delaware by 2016;
 - Solenis LLC, a leading manufacturer of specialty chemicals, established its global headquarters in Wilmington, where it has plans to add up to 122 new full-time positions;
 - Croda, which produces non-ionic surfactants from bio-ethanol, will create 80 new jobs and make \$170 million in capital investments by 2017;
 - Zacros America Inc. has chosen to move some of its Hedwin Division to Delaware, invest \$6 million to outfit its new Newark based facility and create 154 new full-time manufacturing jobs in the process; and
 - JP Morgan Chase, will add 1,800 jobs by 2019 and invest up to \$300 million in construction projects.
- To increase opportunities for working families, the minimum wage in Delaware rose to \$8.25 per hour as of June 1, 2015. Delaware's minimum wage is now \$1.00 higher than the current federal minimum wage. Additionally, by facilitating the creation of programs and partnerships like Delaware TechHire (a three-month program that pairs participants with businesses that offer starting salaries around \$55,000), the Governor is committed to increasing opportunities for working families.
- The Fiscal Year 2016 Bond and Capital Improvements Act set aside approximately \$5 million to support the redevelopment of strategic sites including NVF Yorklyn factory and Fort DuPont. The funding will provide for sustainable, mixed-use development that preserves historical and environmental interests of the areas.
- The Governor signed House Bill 140, which increases Transportation Trust Fund revenue, recognizing that a modern transportation network supports economic development, creates jobs and promotes road safety.
- The Governor's regulatory reform package builds on efforts to address unnecessary burdens, especially on small businesses. House Bill 147 codifies the Governor's Executive Order No. 36, which in 2013 resulted in the elimination or modification of more than 100 agency regulations, so that this process is repeated on a regular basis. Additionally, by signing Senate Bill 113 and 120, an impact statement, costs of compliance and a flexibility analysis must be submitted to minimize the burden on small businesses when new regulations are proposed by a state agency.
- Executive Order 52 created the Delaware Expenditure Review Committee to seek opportunities to create efficiencies and provide services in a more cost-effective manner. The committee, comprised of private sector appointees from the Governor and all four caucuses of the General Assembly, brings together representatives of the business community, unions, government and the non-profit sector.

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

- The Fiscal Year 2016 Operating Budget made investments in Delaware's schools, allocating \$15.3 million to maintain classroom size and fully fund unit count; \$11.6 million for step increases for school employees and the enhanced paraprofessional pay plan; and \$3.6 million to provide reimbursement for early childcare centers participating in the tiered Stars program, which has helped the State enroll more than 3,000 additional high-needs children in the best early childhood centers over the past two years.
- Following recommendations of the Wilmington Education Advisory Committee, which was established by Governor Markell, the General Assembly passed legislation to begin work on changes to Wilmington schools. Senate Bill 122 allowed for the redrawing of school district lines to end the process of busing students far from their homes, making schools more accessible to the community and families of the students.
- House Bill 56 provides for a moratorium on the approval of new charter schools in the City of Wilmington until there is a needs assessment and strategic plan for the future of Delaware schools, including an evaluation of the number of charter, district and vocational-technical schools required to best serve student needs across the State.
- The Committee to Advance Educator Compensation and Careers, established by the Governor and General Assembly, offered details of a plan to attract and retain more great educators in Delaware schools. The Educator Work Group and Technical Advisory Group report, recommends specific increases in starting salaries to be competitive with our neighbors and offers educators the opportunity to earn more for showing leadership and taking on more responsibility in their schools (especially in high-need schools), rather than receiving salary increases solely tied to years of experience and progress toward academic degrees. House Joint Resolution 7 continues the committee and establishes working groups of educators to review the report and work out the final details of the plan.
- Launched Pathways to Prosperity: Through partnerships with Delaware Technical Community College, the business community and school districts, students have the chance to gain workplace experience and earn college credits before they

graduate, so they have a head start toward getting a job or earning a degree. To further promote and support experiential learning as a workforce development tool, the Fiscal Year 2016 Operating Budget provided \$700,000 for public-private partnerships between employers and schools.

- Building on efforts to ensure every Delawarean has access to education and training to thrive in today's economy, Delaware partnered with the McKinsey Social Initiative to create Generation USA, a new job training opportunity targeted at young workers, particularly from disadvantaged backgrounds. By bringing together health care employers with non-profits and Delaware Tech, the program provides Wilmington young adults accelerated training as certified nursing assistants in a fast-growing sector of the economy.
- Delaware expanded Governor Markell's world language immersion initiative to 16 programs, giving more than 2,100 students the chance to take half of their classes in Chinese or Spanish and become proficient by fourth grade.
- House Bill 90 addressed suicide prevention in schools, requiring all public school employees to receive 90 minutes of training each year on suicide prevention. It also requires all public schools to establish a suicide prevention committee and local education agencies to create a suicide prevention policy.
- To support early learning programs, the State has provided increased professional development to assist early learning center staff in curriculum development, assessments and other areas; aid for teachers to raise their education levels and pursue additional relevant degrees; and assistance with child development screenings and mental health consultations. Eligible centers have also received increased reimbursements from the State for accepting low-income students, and the level of reimbursements increases with a program's quality rating.
- The 2015 Smarter Balanced Assessment results are the first scores for the test, which is aligned with Common Core - Delaware's new, higher academic standards. Statewide, more than half of students in third through eighth grades and in 11th grade were "proficient" or better in English. In math, almost 39 percent were "proficient" statewide. Delaware students outperformed estimates - based on a 2014 national field test in both subjects for every grade with the exception of 11th grade math.

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IMPROVING PUBLIC SAFETY, HEALTH AND QUALITY OF LIFE

- The Wilmington Public Safety Commission, established through House Joint Resolution 2, passed by the General Assembly and signed by the Governor, conducted a rapid, fact-based and intensive examination of public safety strategies in the City of Wilmington, which resulted in thorough and actionable recommendations.
- In order to expand job training programs at correctional facilities, the Fiscal Year 2016 Bond and Capital Improvements Act provided \$2.7 million for auto and culinary arts training facilities.
- The Governor supported and signed bills decriminalizing the possession of one ounce or less of marijuana, as well as minor Department of Natural Resources and Environmental Control offenses to refocus resources in areas where they are needed most.
- Discretionary expungement of juvenile offenses was modified under House Bill 75 to allow more individuals the ability to petition the court for an expungement, which allows the court to consider an expungement when the individual has demonstrated rehabilitation despite multiple youthful indiscretions.
- A plan to end veteran homelessness this year was developed by state and federal agencies, nonprofit providers and service agencies to identify homeless veterans and help with providing the necessary services.
- Building on the initiative to make Delaware a more walkable and bikeable state, Governor Markell signed Executive Order 54, establishing the Advisory Council on Walkability and Pedestrian Awareness, which will bring together key members of state agencies, local government representatives, as well as non-profit and citizen advocates to support and make recommendations to increase safety, accessibility and connectedness of pedestrian paths throughout the State.
- To improve and expand services available to combat the addiction epidemic, the Fiscal Year 2016 Operating Budget allocated \$4.5 million to increase withdrawal management services statewide; double the number of sober living residential beds to support individuals in the early stages of recovery who require safe housing free from drugs and alcohol; double the number of residential treatment beds for young people beginning their recoveries

from opiate addiction; and open other new programs throughout the State to increase access to treatment.

- Recognizing the ever-increasing need to strengthen online safety and security in a society that relies heavily on the internet, Governor Markell signed Executive Order 55, establishing the Delaware Cyber Security Advisory Council. The council will bring together key members of state agencies, higher education and businesses to support and make recommendations on issues such as developing best practices to mitigate cyber security risks to critical infrastructure and protected systems; improving overall cyber security posture across all sectors in Delaware; and increasing information-sharing between all sectors in Delaware.

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 2016 Operating Budget highlights Governor Markell's ongoing commitment towards this effort. Governor Markell signed a balanced Fiscal Year 2016 Operating Budget to cap a legislative session focused on increasing economic opportunity for all Delawareans.
- The Fiscal Year 2016 Operating Budget contains 2.6 percent growth over Fiscal Year 2015 despite increases in health care costs and the number of children attending Delaware schools. Average annual budget growth during the Markell administration (2009-2016) has been negative when adjusting for inflation and population growth.
- 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 reserve. This year's budget adheres to those principles.
- As of June 1, 2015, there were 635 fewer state employees working in the Governor's executive branch agencies compared to March 2009. From Fiscal Year 2009 to Fiscal Year 2015, more than 1,000 state employee positions have been eliminated through attrition. Additionally, more than 100 positions were eliminated in the Fiscal Year 2016 Operating Budget.
- Despite a fiscal climate that has remained challenging even in a time of job growth, the funding appropriated in the Operating Budget, Bond

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and Capital Improvements Act and Grants-in-Aid bills keeps the Governor's commitment to fiscal responsibility.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	2,806.7	2,928.4	2,980.1
ASF	--	--	--
TOTAL	2,806.7	2,928.4	2,980.1

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 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 the 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 public schools stronger.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of constituent inquiries responded to within 30 days	99	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 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	102,614.3	178,023.1	182,123.0
ASF	30,970.7	75,335.8	75,335.8
TOTAL	133,585.0	253,358.9	257,458.8

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	240.3	235.3	234.3
ASF	136.6	136.6	135.6
NSF	37.1	37.1	37.1
TOTAL	414.0	409.0	407.0

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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.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of days until constituent relations inquiries are resolved (average)	2.5	2.5	3.0

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 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 provides support and guidance to state agencies. During Fiscal Year 2015, BDPA focused on management control efforts aimed at monitoring and reducing statewide expenditures, as well as maximizing the use of existing resources. Additionally, BDPA began the process of implementing a new statewide budget development system by issuing a request for proposals and selecting a solution. The new system is scheduled to be available beginning in Fiscal Year 2017.

Financial Operations is responsible for the agency's 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 2015, the accounting fiscal year was closed successfully, and all reconciliation and transaction deadlines were met.

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 350 users. During Fiscal Year 2015, IT continued to focus on infrastructure consolidation, application enhancements and security. IT replaced computers for four business sections and migrated and virtualized the majority of OMB's servers to the Department of Technology and Information data center. Security and usability enhancements were made to multiple OMB websites and applications, including the Spousal Coordination of Benefits application that is used by all state employees and participating groups.

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

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of Clearinghouse requests reviewed	416	424	432
# of unique visitors to OMB maintained websites	*	1,030,957	1,100,000

**New performance measure.*

CONTINGENCIES AND ONE-TIME ITEMS 10-02-11

ACTIVITIES

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

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STATEWIDE HUMAN RESOURCES MANAGEMENT

MISSION

Leadership and service for a quality workforce.

KEY OBJECTIVES

- Assist agencies with recruitment and retention of a highly-skilled, diverse workforce for the State.
- Train and develop the State's workforce through classroom and online courses, organizational development facilitation and conflict resolution.
- 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 a number of major accomplishments with direct benefits to the State, its employees, applicants and residents.

Key accomplishments include:

- Processed 74,417 applications and 1,922 recruitments, performed 159 job counseling sessions, reviewed and responded to 273 appeals and conducted online testing of 720 applicants;
- Developed system and policy changes regarding implementation of statutory language granting an automatic interview to eligible casual/seasonal employees;

- 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;
- Managed a formalized internship program for college students looking for experience in their field of study, developed a new initiative (High School Community Job Exploration) that was focused on high school students with disabilities, partnered with Department of Natural Resources and Environmental Control (DNREC) and Kent Community School to offer four students work experience in the Division of Water and hired two students at the conclusion of the school year;
- Implemented a statewide learning management system, the Delaware Learning Center, which provides employees, supervisors and human resource managers with instant access to training registration, records and data;
- Coordinated the Career Development Mentoring program for state employees in pay grades one through 10;
- Coordinated the Blue Collar Jobs program to support career advancement training for employees in pay grades one through 10;
- Provided classroom, online, video and training materials to over 10,000 state employees using the Delaware Learning Center and provided an additional 1,000 hours of training on customer service, respect and diversity directly to state agencies;
- Created new Americans with Disabilities Act (ADA) online training program, Focus on Ability, with 1,012 employees completing the training;
- Assisted with implementation of eStar programming regarding merit rules and collective bargaining agreement terms;
- Provided support for the Governor's EEO Council;
- Provided support for agencies in preparing their Affirmative Action reports; and
- Continued work with the Employment First Commission to advance competitive employment opportunities for people with disabilities.

HUMAN RESOURCE OPERATIONS 10-02-20

ACTIVITIES

- Communicate with agencies regarding compensation bargaining, outreach and training.

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- 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 merit and non-merit units.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of employees completing diversity-related training	2,006	2,408	2,890
% of statewide minority representation	31.75	32.50	32.50
# of internship hours	400	450	500

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:
 - Delaware Learning Center;
 - Blue Collar Jobs Training program;
 - Career Development Mentoring program;
 - Career Enrichment program;
 - Conflict resolution;
 - Continuous quality improvement;
 - Customized agency training;
 - Executive/leadership training program;
 - Statewide employee recognition including the Governor's Team Excellence Award, the Delaware Award for Excellence in State Service and the Delaware Award for Heroism;
 - Strategic workforce planning; and
 - Supervisory, Management and Human Resource Certificate programs.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of participants in certificate programs	452	475	500
# of graduates in certificate programs	210	230	250

BENEFITS AND INSURANCE ADMINISTRATION

STATEWIDE BENEFITS 10-02-30

MISSION

The Statewide Benefits Office (SBO) 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, including Affordable Care Act (ACA) 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 to encourage healthy lifestyle and optimal use of health benefits and resources.

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BACKGROUND AND ACCOMPLISHMENTS

SBO 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.

Accomplishments from Fiscal Year 2015 include:

- Launched a new SBO brand with more recognizable, consistent and streamlined communications, including statewide e-newsletters and a more user-friendly website, which centers on the motto of “Benefits Made Easy;”
- Instituted a new communications strategy to streamline the distribution of mass emails to human resources, benefit and payroll representatives and assist them with identifying and understanding important information, specific actions that need to be taken and information that needs to be communicated to employees;
- Offered special employee education sessions that provided over 460 employees with an opportunity to engage, ask questions and learn about new components for 2015 Open Enrollment;
- 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;
- Conducted open enrollment for active employees and non-Medicare eligible retirees with enhanced employee educational meetings in addition to health fairs and conducted open enrollment for Medicare eligible retirees due to separate Medicare Part D prescription plan;
- Maintained compliance with all aspects of ACA, including evaluating effects of future changes related to the Employer Shared Responsibility Penalty and developing reporting requirements;
- Implemented a new Supplemental Benefits Program, including Accident and Critical Illness with cancer coverage;
- Performed audits on Express Scripts and Highmark to verify correct adjudication of claims and procedures;
- Facilitated enrollment of 10 new non-state groups to participate in the State Group Health plan;
- Provided support to the “Tobacco-Free Workplace Initiative” by offering a \$0 copay for tobacco cessation prescription medications, Quit For Life® tobacco cessation program, “Plan My Quit” website 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, resulting in more than 2,400 pounds being lost by State of Delaware Weight Watchers® members last year;
- Coordinated 71 DelaWELL health screening events and 45 DelaWELL health seminars with more than 4,000 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 (EAP);
 - Consolidated Omnibus Budget Reconciliation Act/Health Insurance Portability and Accountability Act (HIPAA);
 - Blood Bank;
 - Disability insurance;
 - Life insurance;
 - Flexible Spending Accounts;
 - Pre-tax commuter benefits; and
 - Supplemental accident and critical illness with cancer coverage.
- Provide communication and training to benefit representatives, employees, pensioners and non-state group employees through newsletters, 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.

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- 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.
- Administer a comprehensive Integrated Health Management program to include condition care services, annual physical, 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of benefit trainings or briefings	38	40	25
# of benefit communications	23	30	30
# of contracts renegotiated or requests for proposal released	8	8	8
% of all inquiries resolved within five days	99	98	98
% of reconciliations performed within 30 days	100	100	100
% of disability beneficiaries returned to work	100	82	82
% of members that complete an annual physical exam	36	38	40

INSURANCE COVERAGE OFFICE 10-02-31

MISSION

The Insurance Coverage Office (ICO) protects the State's physical assets through fiscally responsible, effective, timely and comprehensive insurance management and safety/risk management strategies, policies and services. ICO 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.

- 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 ICO 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of days of lost time claims (average)	51	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.
- Promote an environment that fosters workplace trust, communication and relationships.

EXECUTIVE 10-00-00

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Public Employees Retirement System (DPERS) was established on June 11, 1970, with the incorporation of the State Employees, Judiciary, Closed State Police and Retired and Disabled Teachers Pension plans. The State Employees and Judiciary plans were changed to actuarial reserve funding shortly thereafter. The Closed State Police Pension plan remains a pay-as-you-go plan. Fiscal Year 1994 was the last year the Retired and Disabled Teachers Pension plan had members entitled to benefits.

Accomplishments for Fiscal Year 2015 include:

- Completed an upgrade of the PeopleSoft applications for both hardware and software;
- Implemented Governmental Accounting Standards Board (GASB) Statement 67, which affects the financial reporting through enhanced note disclosures and schedules of required supplemental information; and
- Implemented GASB Statement 68 which amends Statement 27 by requiring the system to determine and allocate the net pension liability (asset), pension expense and pension deferred outflows of resources and deferred inflows of resources attributable to each employer in the pension plans.

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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of pensioners	27,800	29,000	30,000
# of active members	44,050	44,000	44,000
# of education and outreach events	72	100	100
# of attendees at events	2,148	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; contract bid, negotiation and management services; 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, Payroll and Time and Labor system with the State's financial system and time and attendance 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.
- Operate the Fleet Link Commuter Van Pool program for all enrolled state employees and support clean air initiatives.
- 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.

EXECUTIVE 10-00-00

- Manage and market surplus property and redeployment services to all state agencies, school districts, local governments and nonprofit organizations.
- Administer The Emergency Food Assistance Program (TEFAP) and state distribution services of the U.S. Department of Agriculture (USDA) donated commodities.
- Establish supplier diversity initiatives focused on 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 2015, Mail/Courier Services handled three million pieces of United States Postal Service (USPS) mail. The unit handles 900,000 pieces of interdepartmental mail annually.

In Fiscal Year 2015, Fleet Management completed an extensive update of management software, providing 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 seventh 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 2015, 319 of 363 units purchased qualified as alternative fuel vehicles. Forty-two hybrid-electric units are being used and evaluated on a life cycle basis. The total fleet alternative fuel capable component is 73.9 percent.

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.

In Fiscal Year 2015, GSS began implementation of the State of Delaware eMarketplace. The site will simplify the search and procurement of frequently purchased items. The eMarketplace will improve contract and purchase visibility when used in combination with the current *mymarketplace.delaware.gov* site.

In Fiscal Year 2015, the Contracting unit received a nationally recognized Cronin Award from the National Association of State Procurement Officials (NASPO) for its creation and management of the Copier Resource Management Program, which reviews and recommends aggregated printer resource utilization within departments that include supply, maintenance and repair services. Through the end of Fiscal Year 2015, the program has saved over \$3.8 million since implementation in 2011. The team also received separate Honorable Mention from NASPO's Cronin Award committee for the supplier and agency training program created and operated within this group.

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.

EXECUTIVE

10-00-00

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 system serves as the official information system for employee life-cycle tracking activities relating to management of employee human resources, benefits, payroll and time and labor records.

The PHRST team provides leadership and core services 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.

Accomplishments from Fiscal Year 2015 include:

- Generated 51,725 State of Delaware W-2s for state employees and election workers;
- Handled system administration and support to all state agencies, 19 school districts, 29 charter schools, Delaware State University and Delaware Technical Community College;
- Streamlined administrative processes and enhanced the quality of services to employees through additional employee self-service online offerings;
- Developed the interface from the PHRST system to the new statewide Delaware Learning Center;
- Implemented the Roth 457(b) after-tax savings plan for state employees;
- Developed and support an online tool for tracking hours for agencies not on Time and Labor to comply with ACA reporting requirements;
- Strengthened operational security of employee data by ensuring signed data share/business associate agreements are in place for all release of data and data file exchanges;
- Managed employee garnishments statewide, processing over 1,100 new garnishments annually and generating over 6,000 vendor checks;
- Developed PHRST end user queries to be used as a tool by end users when looking for key information in PHRST; and
- Partnered with DTI to implement the new Single Sign-On for accessing Employee Self-Service and to upgrade the software application, Service Manager, for the PHRST Help Desk to track calls and process data change requests.

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.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of locations serviced	431	430	440
# of mail routes	9	10	10
# of USPS meter mail pieces processed (millions)	3.0	3.5	3.8
# of mail pieces processed first class (millions)	0.7	1.0	1.2
# of mail pieces processed pre-sort first class (millions)	2.3	2.5	2.6

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.

EXECUTIVE 10-00-00

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of fleet utilization	95	95	95
# of flex fuel vehicles	1,695	1,716	1,785
# of Fleet Link riders	341	345	350
# of commuting vehicles mitigated per day	304	310	311
# of aggregate miles traveled in Fleet assets (millions)	18.5	19.0	19.2

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 GSS 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 process.
- 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of central contracts	221	240	250
# of training programs	17	24	24
# of contracts with environmental policy considerations	50	60	60
# of solicitation requests reviewed	473	525	550
# of OSD training sessions offered	62	75	80

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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
\$ of auctions and bids (millions)	3.1	3.0	3.0
\$ of state property sold (thousands)	114	100	100
# of sales generated from website	1,084	900	900

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

EXECUTIVE 10-00-00

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 2,442 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of delivery locations	219	219	219
# of pounds delivered (millions)	5.2	3.8	4.0

PHRST **10-02-47**

ACTIVITIES

- Process over 39,000 state employee paychecks bi-weekly.
- Maintain 180 benefit programs in a system utilized by schools and state agencies.
- Support 359 salary plans statewide containing 2,294 grades and 77,966 steps.
- Provide leadership and key resources to the Delaware ERP state initiatives.
- Implement a time and attendance reporting system, to achieve improved reporting and tracking for employee time and attendance.
- Automate the verification of income and employment for state employees by implementing a solution that will streamline the process, eliminate paper-based processes and reduce costs.
- Administer PHRST system data management, including statewide reporting and development of data files for state organizations, benefit carriers,

payroll vendors, unions and Automated Clearing House (ACH) direct deposit transmission.

- Continue to reengineer business processes to allow PHRST and First State Financials to be integrated, taking advantage of a single, integrated database.
- Continue to develop reporting tools for the monitoring and management of employee human resources and payroll data as it relates to compliance, payroll variances and accuracy of pay.
- 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.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of Help Desk calls resolved	10,766	11,000	12,000
# of correction transactions processed	96,250	100,000	105,650
# of PHRST end users trained	337	350	400
# of employee password resets	25,913	28,000	33,000
# of ad hoc data requests developed	257	265	275

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.

EXECUTIVE 10-00-00

- 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 ADA 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 DNREC and the Department of 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; and Transportation and the Judiciary. Current projects include Delaware State Police (DSP) Troop 3, DSP Indoor Firing Range HVAC replacement, James T. Vaughn Correctional Center Automotive Skills Building and Culinary Arts renovation projects, Williams State Service Center roof replacement and Delaware Emergency Management/Transportation Management Center roof replacement. Additionally, the Delaware City Department of Motor Vehicles, Howard R. Young Correctional Institution Phase 5 Masonry, Herman Holloway Carvel Building roof renovations and Shipley State Service Center roof replacement 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.
- 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of project engineering reviews completed in four weeks	64	70	75
% of Delaware firms under contract for construction projects under the bidding threshold	92	93	94

EXECUTIVE 10-00-00

DELAWARE ECONOMIC DEVELOPMENT OFFICE 10-03-00

MISSION

To attract new investors and businesses to the State, promote the expansion of existing industry, assist small and minority-owned businesses, promote and develop tourism and create new and improved employment opportunities for all residents in Delaware.

KEY OBJECTIVES

The Delaware Economic Development Office (DEDO) strives to become a more proactive and professional economic development organization, focusing on the following key objectives:

- Align economic development objectives with the Governor's 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 office 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;
- Launched the first ever Delaware branding campaign, Endless Discoveries;
- Coordinated with the Department of Transportation to allow a more comprehensive attraction signage program;
- 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;

EXECUTIVE 10-00-00

- 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 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	2,886.3	2,861.7	2,928.6
ASF	6,410.1	5,976.4	5,976.4
TOTAL	9,296.4	8,838.1	8,905.0

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of businesses visited by the Director's Office	191	130	130

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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of leisure bookings	143	150	150
# of group tours booked	301	250	250
# of sporting events booked and assisted	34	35	35

DELAWARE ECONOMIC DEVELOPMENT AUTHORITY 10-03-03

ACTIVITIES

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

EXECUTIVE 10-00-00

- 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of projected jobs	1,650	1,875	1,875

CRIMINAL JUSTICE 10-07-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	5,799.6	3,867.9	3,925.8
ASF	525.2	472.5	472.5
TOTAL	6,324.8	4,340.4	4,398.3

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	30.3	30.3	29.3
ASF	--	--	--
NSF	9.7	9.7	10.7
TOTAL	40.0	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.

EXECUTIVE 10-00-00

- 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 2015, CJC awarded funding, in excess of \$8.1 million to 139 programs, which supported various initiatives to improve the criminal justice system and community. CJC also continued to administer \$10.8 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 and 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 2015, CJC continued to assist the Departments of Health and Social Services, Correction, Labor, Education and the Delaware State Housing Authority with developing and implementing the Individual Assessment, Discharge and Planning Team, a statewide reentry plan for offenders and an initiative of the Governor. This plan maximizes resources by creating interdisciplinary approaches to support an offenders' successful re-integration into the community and increases availability and access within

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 2015, 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, 2015 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 2015 included:

- 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;
- Disbursing \$105,965 collected from certified copies of marriage and civil union licenses to support services for domestic violence victims;
- Continuing to support the Delaware State Police annual law enforcement training conference attended by 175 individuals;
- 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 \$2,082,614 for after school prevention programs; and

EXECUTIVE 10-00-00

- Developing and implementing an Internet-based electronic grants management system.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
\$ (federal) awarded to criminal justice community (millions)	8.1	8.5	8.0
# of sub-grants: awarded	139	175	130
active	206	195	200
# of videophone sites	110	107	110
# of training hours provided	150	185	170
# 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 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 2015, DELJIS continued enhancing the criminal justice system by accomplishing the following:

- Modifying Delaware Code to better provide established system access and overall security to the CJIS files;
- Continuing to re-write the Law Enforcement Investigation Support Suite (LEISS) to move LEISS to the next generation of computer operating systems;
- Developing and deploying a comprehensive early notification system, assisting the Office of the Attorney General with advanced notices necessary to process cases in a timely fashion;
- Engineering and automating the process in which the State participates in the Federal Bureau of Investigation National Data Exchange; and
- Developing interfaces for red light violations, data analysis on violent crime trends and to effectively collect the newly required surcharges.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of system maintenance requests and adhoc reports	370	400	575
# of reports created	832	750	780
# of criminal justice users	8,549	8,900	8,900
# of unauthorized disseminations and security research	121	125	110
# of police prosecution cases	72,573	75,000	75,000
# of users trained	1,798	1,800	1,800
# of help desk calls	9,621	10,000	10,000
# of Victim Information and Notification Everyday searches	533,494	550,000	575,000
# of electronically presented documents:	28,905	29,000	29,500
e-Warrants	8,427	8,600	8,700
e-Summons	197,823	217,000	219,000
e-Tickets	4,196	4,500	5,000
e-Parking	33,470	34,000	34,250
e-Crash	19,718	20,000	21,000
e-Tow			
e-Impaired Driver Report	3,977	4,000	4,200

STATISTICAL ANALYSIS CENTER 10-07-03

MISSION

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

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KEY OBJECTIVES

- Prepare and submit crime and criminal justice studies and analyses per the annual work plan.
- Promote the orderly development of criminal justice system information and research database systems within the State.
- Develop and maintain research databases.

BACKGROUND AND ACCOMPLISHMENTS

The Statistical Analysis Center (SAC) produces annual studies relating to youth rehabilitative services, institutional populations and movements, detailed recidivism results and juvenile institution population forecasts. Additionally, SAC provides in-depth impact analyses of bills for all branches of government during each legislative session.

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.

Accomplishments during Fiscal Year 2015 included:

- Completing the Adult and Youth Recidivism Studies; and
- Completing statewide shooting and crime in Delaware reports.

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.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 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 253 units, thereby retaining approximately \$3.5 million in federal subsidies.
- Assist 815 individuals/households with rental vouchers for special populations in need of supportive services.
- Support 45 households in transitioning from assisted to unassisted housing via Moving to Work.
- Lead and coordinate foreclosure prevention and recovery programs and planning statewide to:
 - Bring 15 foreclosed homes back to active use via Strong Neighborhoods Housing Fund;
 - Assist 600 households with foreclosure prevention counseling; and
 - Assist 80 homeowners currently in default to avoid foreclosure with the Delaware Emergency Mortgage Assistance Program (DEMAG).
- Assist 750 households in becoming homeowners with below-market rate mortgage financing.
- Provide down payment and closing cost assistance to 605 families.
- Assist 325 homeowners in making major structural or emergency repairs.
- Generate at least \$1 million in Neighborhood Assistance Act contributions.
- Administer and allocate \$8.5 million in the Downtown Development District program to leverage \$85 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 2015 include:

- Assisted nearly 700 families in purchasing homes with over \$124 million in financing for first mortgage loans and other financial assistance;
- Awarded \$5.6 million for 13 revitalization and economic development projects in designated areas of Seaford, Dover and Wilmington, through the Downtown Development District grant program;
- Awarded \$2.75 million from the Strong Neighborhoods Housing Fund to continue efforts to strengthen communities and rebuild neighborhoods;
- Joined the Department of Health and Social Services (DHSS), the U.S. Department of Housing and Urban Development and the U.S. Department of Veterans Affairs to announce plans to end veteran homelessness by the end of this year;
- Assisted 45 families in graduating from the Moving to Work program;
- Received national recognition for the Kiss Your Landlord Goodbye Campaign and agency accounting and financial reporting;
- Provided foreclosure prevention assistance to 925 families and individuals through housing counseling and direct financial support;
- Renewed contracts for 339 units at four 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 our fifth 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 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	8,900.0	7,000.0	7,500.0
ASF	7,940.7	19,943.1	19,910.9
TOTAL	16,840.7	26,943.1	27,410.9

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	--	--	--
ASF	10.0	10.0	9.5
NSF	6.0	6.0	4.5
TOTAL	16.0	16.0	14.0

PERFORMANCE MEASURES

Affordable Rental Housing

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of units preserved by rehabilitation	204	175	175
# of units preserved by subsidy	339	319	253
# of new units supported by Housing Development Fund/Tax Credit/HOME Investment Partnerships program	182	125	125
# of public housing residents to unassisted housing	41	45	45
# of State Rental Assistance program (SRAP) vouchers - base	334	375	375
# of SRAP vouchers - special population identified by DHSS and the Department of Education	397	415	440

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Homeownership Assistance

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of loans assisted by homeownership programs	604	750	750
# of down payment/closing cost/other homeownership assistance	517	525	550
# of DEMAP mortgages assisted	103	125	125
# of major rehabilitations performed	187	150	144
# of emergency rehabilitations performed	125	175	250
# of foreclosed homes back to active use	74	36	15
# of households receiving foreclosure prevention counseling	722	750	750

Neighborhood Assistance Act

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of organizations	24	20	20
Credit leverage ratio	1:2	1:2	1:2

Downtown Development Districts

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
\$ of funds allocated (millions)	5.6	8.5	8.5
Private investment leverage ratio	20:1	10:1	10:1