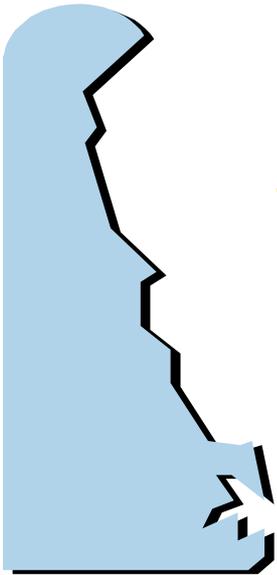

Delaware Government Performance Review

Executive Department Team Kick-Off

January 22, 2009



Today's Meeting Goals

- Set overall program direction
- Introduce program structure and participants
- Provide background on project roles and responsibilities
- Review program template handbook



Delaware Spending is Outstripping Revenues

- FY 2009 Operating Budget \$3.4 Billion
- FY 2010 Projected Deficit \$550 - \$600 MM
- 16 - 17% Shortfall



The Governor's Pledge

- Responsible fiscal leadership
- Balanced budget
- Best value for every taxpayer dollar
- Value-added efficiencies
- Strategic, investment based planning and budgeting



Purpose of the Performance Review

- Review government services using a structured approach
- Identify possibilities for:
 - Savings
 - Efficiencies
 - Improved customer service
 - New non-tax revenues
- Challenge old assumptions and patterns of management and service delivery
- Highlight effective agencies and programs
- Identify innovative ways of doing business



Other States' Performance Reviews

- Markell Strategic Sourcing Review \$30 MM
- Pennsylvania \$1.2 B
- Colorado
- Iowa
- Texas
- New Mexico
- West Virginia



The Delaware Government Performance Review Process (Texas Performance Review Template)

- Confirm goals and objectives
- Develop detailed departmental and group project plans
- Perform departmental, group, and executive-wide background research
- Identify and analyze issues
- Analyze and build recommendations
- Produce recommendations report
- Produce legislative requests document



Performance Review Timeframe

- 4 ½ month timeframe
- January 22 – May 9, 2009
- Coincides with key state budget deadlines
- Develop a framework for ongoing performance review, evaluation and continuous improvement



Review Teams

- Led by creative leaders actually performing the services
- Focused on presenting ideas in strategic context
- 16 teams in six functionally-aligned groups
 - Cabinet Nominee
 - In-House Expert
 - Key Financial Staffer
- Executive Sponsors
- Program Director
- Project Staff



Group Support

- ❑ Quality Observer
- ❑ DTI Liaison
- ❑ OMB Liaison

- For each of six functional groups
 - ❑ Education
 - ❑ Human Services (DHSS and Children, Youth and Families)
 - ❑ Infrastructure (DeIDOT, Housing)
 - ❑ Safety (DSHS, Correction, National Guard)
 - ❑ State Agency Support (OMB, Finance, DTI)
 - ❑ Citizen and Business Services (DED0, DDA, DNREC, Labor, State)



Program Handbook

- Team kickoff summary
- Other States' specific initiatives (“Possibilities Dictionary”)
- The Governor’s Plan for Fiscal Responsibility (The “Guide Book”)
- Useful links
- Texas Performance Review steps template
- New Mexico Report format template
- Metro Performance Review Charter template
- Performance review teams



Next Steps

- Initial Departmental interviews
Buena Vista Conference Center
New Castle, DE
 - Tuesday – Wednesday, February 3 – 4
 - Tuesday – Wednesday, February 10 – 11
- Four months of materials gathering, analysis, recommendations selection
- Preliminary recommendations presentations to OMB/Finance (March, April)
- Governor's selection of chosen recommendations (early May)



Open Forum



