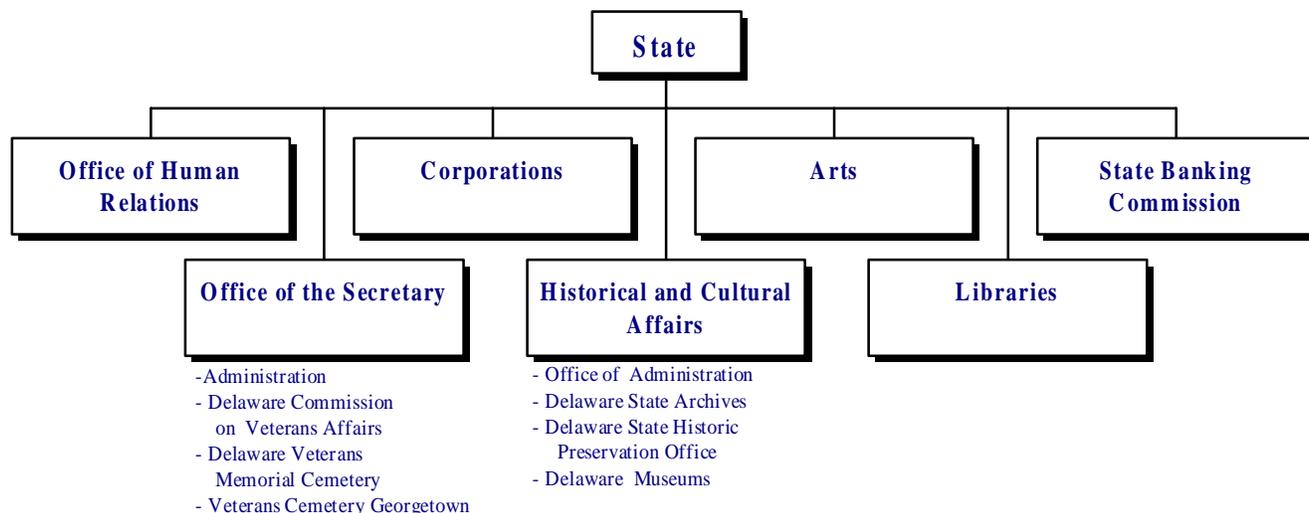


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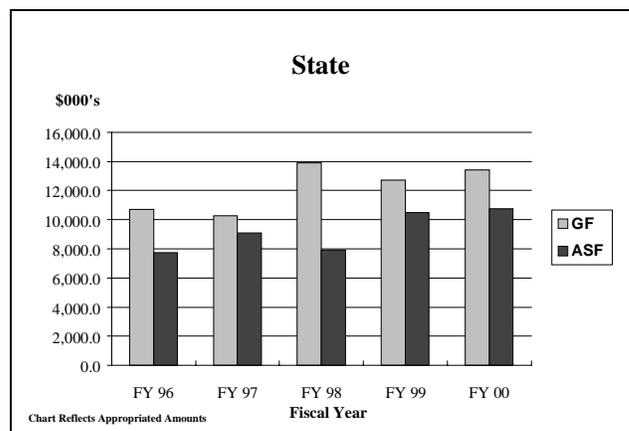
MISSION

The Department of State has three overall goals: to enhance the economy of the State and generate revenue; to enhance the quality of life of Delaware's citizens; and to manage and provide access to public information.

KEY OBJECTIVES

- Increase communication among department managers to identify best practices while promoting coordination and collaboration.
- Continually improve customer services through staff training, education, and technology enhancements.
- Enhance employee development programs department-wide.
- Formalize a comprehensive supervisory and management development program by FY 2000.
- Continue to enhance and promote participation in the department's educational assistance program.
- Continue the department's commitment of a diverse workforce by enhancing recruiting and hiring efforts in areas of under-representation.

- Continue to work collaboratively within the department to improve strategic planning that clearly identifies vision, objectives, and measures of performance.
- Continually improve information technology systems as a means of promoting efficiency and improved services to department constituents.



BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	13,893.3	12,715.8	13,410.3
ASF	7,931.4	10,495.2	10,762.6
TOTAL	21,824.7	23,211.0	24,172.9

**STATE
20-00-00**

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	138.3	143.7	151.7
ASF	112.9	111.9	107.9
NSF	21.8	19.4	19.4
TOTAL	273.0	275.0	279.0

FY 2000 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend one-time funding of \$23.0 for office space rental for the Commission on Veterans Affairs.
- ◆ Recommend enhancements of \$109.0 and 4.0 FTEs (Administrative Assistant I, Auto Mechanic III, and two Physical Plant Trade Mechanics I), \$20.0 for casual/seasonal salaries, \$3.0 for travel, \$28.0 for contractual services, and \$60.0 for supplies and materials. Recommend one-time funding of \$25.0 for office equipment and furniture, and \$65.0 for maintenance equipment. These positions and funds are appropriated for the staffing and operation of the new Veterans Cemetery in Georgetown.
- ◆ Recommend enhancements of \$124.0 and 4.0 FTEs (Conservator, Unit Operations Clerk, and two Information Resource Specialists II), \$25.0 for information licenses, \$16.8 for security guards, \$4.0 for document conservation supplies, \$15.0 for computers and computer maintenance, and \$2.5 for employee training. Recommend one-time funding of \$16.4 for security system design and installation. These positions and funds are appropriated for the staffing and operation of the new Archives facility scheduled to open in Fiscal Year 2000.
- ◆ Recommend enhancement of \$25.0 for the Library Standards program to expand the range of services offered to public libraries.

CAPITAL BUDGET:

- ◆ Recommend \$2,287.4 for matching contributions in support of local library projects under the Library Construction Act. These library projects include funds for the Georgetown, Dover, Milton, Lewes, Wilmington, and Bear Public Libraries. Funds are

matched dollar to dollar as per amendments to the Library Construction Act contained in the FY 1999 Capital Improvements Act.

- ◆ Recommend a total of \$12,000.0 for the Diamond State Port Corporation. Of this total, \$10 million is dedicated for the second year of the capital improvements plan of the Port and will support ongoing capital improvements and warehouse expansions. The remaining \$2 million is recommended for the first year of a multi-year commitment toward improving the auto terminal facilities at the Port.
- ◆ Recommend \$750.0 to the Delaware Stadium Corporation for the completion of a bleacher expansion at Frawley Stadium.
- ◆ Recommend \$2,000.0 for the Delaware River Main Channel Deepening project. Total cost of this project is estimated to approach \$300 million of which Delaware's share is between \$7,000.0 and \$10,000.0.
- ◆ Recommend \$1,350.0 for renovations and repairs to the Buena Vista Conference Center.
- ◆ Recommend \$1,000.0 to supplement the Minor Capital Improvement and Equipment Program

STATE
20-00-00

OFFICE OF THE SECRETARY
20-01-00

MISSION

To provide leadership, support, and centralized services to the divisions in meeting the overall objectives of the department. To assist, advise, and represent Delaware's military veterans and their families regarding programs and benefits available to them under federal and state laws. To provide interment services to Delaware's military veterans and their eligible family members.

KEY OBJECTIVES

- Annually provide efficient and effective financial, human resource, legislative, and general administrative support to operating divisions including the Delaware Commission of Veterans Affairs, Human Relations Commission, and the Delaware Heritage Commission.
- Continue employee development and educational assistance programs for all department employees.
- Continue to enhance human resource services to all department employees.
- Continue efforts to implement automation improvements designed to continually improve business functions and communications capabilities.
- Increase the quantity and effectiveness of claims processed with the U.S. Department of Veterans Affairs on behalf of Delaware veterans through FY 2002.
- Increase services to veterans and their families in Kent and Sussex counties through FY 2002.
- Develop a group of professionally trained and knowledgeable veteran advocates throughout the State by the end of FY 2000.
- Increase the number of eligible veterans and their dependents receiving services from state and local agencies through FY 2000.
- Fully open the Georgetown cemetery by October 1999.
- Increase cemetery interment rate by ten percent annually.

- Review all cemetery rules and regulations in FY 2000 to ensure uniformity at Bear and Georgetown cemeteries.
- Begin a multi-year minor capital improvement program to upgrade the Bear cemetery.
- Develop and host a monthly military honors program for those veterans who did not receive military honors at the time of their interment.

BACKGROUND AND ACCOMPLISHMENTS

The Department of State, comprised of the Division of Corporations, the Office of the State Bank Commissioner, the Office of Human Relations, the Division of Historical and Cultural Affairs, the Delaware Commission of Veterans Affairs, the Delaware Veterans Memorial Cemetery, the Division of the Arts, and the Division of Libraries, is an extremely diverse entity with responsibilities in many distinct areas. As such, the department represents a microcosm of State government as a whole. Through the work of the various divisions and special responsibilities assigned to the Secretary, the department touches virtually every aspect of state government including, economic development, finance, transportation, housing, education, culture and quality of life issues.

In addition to providing direction as well as budgetary and policy guidance to the various operating divisions previously mentioned, the Secretary of State also serves as Chairman of the Diamond State Port Corporation. In that role, the Secretary has responsibilities for overseeing and maintaining the Port's development and continued contribution to the state's economy. By virtue of the Delaware Constitution, the Secretary of State is Secretary to the Board of Pardons. The Secretary also serves on the Board of the Christina Gateway Corporation, an entity contributing to the development of Wilmington's waterfront, and chairs the Delaware Stadium Corporation.

Through the Division of Corporations and the Office of the State Bank Commissioner, the department contributed approximately \$516 million in corporate and bank franchise tax revenues in FY 1998. The challenge facing the department in Fiscal Years 2000-2002 is to maintain growth to enhance the quality of life in Delaware. In order to achieve this objective, the State must remain an attractive place to live and conduct business. In addition, the department needs to be competitive in its efforts to attract companies to

STATE 20-00-00

incorporate in Delaware. The department must also continue to work with entities such as the Delaware Economic Development Office to re-locate certain financial institutions to Delaware.

The Delaware Commission of Veterans Affairs was established in 1987 as an operational unit of the Department of State. Its responsibilities include the protection and enhancement of federal and state benefits and entitlements to the approximately 80,000 Delaware military veterans and their families.

Located in the basement of the State House, the commission has outgrown its present office space and needs to relocate to a more accessible location for serving its aging client base.

The commission continues to enhance its services to the approximately 20,000 veterans residing in Kent and Sussex counties who do not have access to the same level of resources which are available in the northern part of the state. Counseling services provided by People's Place in Milford and the addition of a Veterans Service Officer have improved the commission's ability to help these veterans.

Commission staff is presently studying the economic benefits derived from the Service Officer position. This officer legally represents Delaware veterans in the processing of claims through the Veterans Administration and has significantly increased benefits awarded to Delaware veterans in the last six months. The Commission is studying whether more staff resources in the future would result in even greater economic benefits.

The commission continues to utilize technology to enhance its services. Its home page on the Internet was accessed 45,000 times in FY 1998, far exceeding its expectations.

The Delaware Veterans Memorial Cemetery located in Bear, was opened in October 1989. It has been enthusiastically received by the veterans of Delaware and their families. Since its opening, the number of pre-installed vaults available has been increased twice. In addition, there have been two expansions to the maintenance base and several other improvements to cemetery property. The demand for interment at the cemetery will remain strong for at least several more years due to the number of World War II veterans in Delaware. Over 20,000 approved applications are presently on file.

In June 1996, the Governor and General Assembly provided funding for a second veterans cemetery to be located in Georgetown. Construction began in September 1997, and the second cemetery is scheduled to open in October 1999.

Accomplishments

- Initiated and supported a department-wide plan to automate the business and communication processes of all operating divisions of the department.
- Re-organized accounting functions throughout department decreasing financial processing time from 45 days to 7 - 10 days.
- Completed and opened the Biggs Museum and Belmont Conference Center.
- Implemented employee recognition program for the department.
- Initiated a comprehensive formalized training program for all department employees.
- Initiated an educational assistance program department-wide.
- Developed the department's first Information Technology Plan.
- Developed a home page that allows citizen access to services offered by the Commission and U.S. Department of Veterans Affairs.
- Published THE CENTURION, a quarterly veterans newsletter distributed to over 8,000 homes and other sites throughout the state.
- Improved access for veterans to obtain copies of their Statement of Military Service.
- Improved services to Kent and Sussex veterans through People's Place veterans outreach program and the addition of a Veterans Service Officer.
- Developed and distributed a State Veterans Benefit Booklet.
- Developed legislation to allow National Guard and Reserve retirees to be buried in the Delaware Veterans Memorial Cemetery.

**STATE
20-00-00**

- Handled over 4,000 interments since opening in October 1989 - annual increases of ten percent each year.
- Completed the following improvement projects to the Bear cemetery: two expansions to the number of burial vaults; the addition of a family room to the administration building; expanded parking; addition of outside restrooms; two expansions to the maintenance base; installation of a columbarium for remains; installation of an informational kiosk; design of a master plan for future vault expansion, and installation of a Medal of Honor ceremonial area. The federal government supplied 50 percent of the funding for these projects.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	3,443.2	1,472.9	1,762.9
ASF	706.9	856.2	951.2
TOTAL	4,150.1	2,329.1	2,714.1

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	17.0	19.0	23.0
ASF	6.0	6.0	6.0
NSF	--	--	--
TOTAL	23.0	25.0	29.0

**ADMINISTRATION
20-01-01**

ACTIVITIES

- Provide centralized services to operating divisions: financial, personnel, legislative, information technology, general administrative, and employee training.
- Provide direction and policy-making functions for operating divisions.
- Set departmental priorities.
- Prepare budgets and control expenditures throughout the department.
- Process applications, collect fees, and commission notaries public.
- Serve as staff to the Board of Pardons.
- Promote employee recognition initiatives.

**DELAWARE COMMISSION ON VETERANS
AFFAIRS
20-01-02**

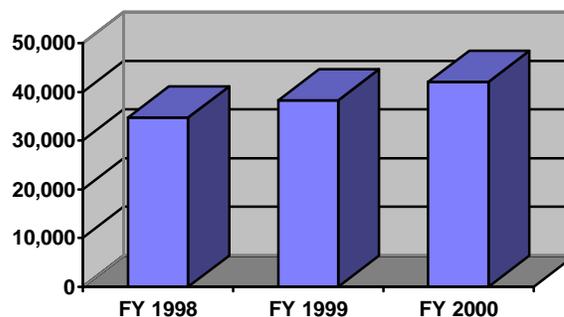
ACTIVITIES

- Manage the claims processing system for veterans and their dependents and effectively monitor all federal legislation vis-a-vis the U.S. Department of Veterans Affairs.
- Maintain a repository for all veterans "Statement of Service" or similar documentary verification of active military service.
- Continue annual activities associated with the Delaware Memorial Bridge and the honoring of veterans at ceremonies surrounding Memorial Day and Veterans Day.
- Continue outreach efforts conducted through the quarterly publication of *THE CENTURION*, the newsletter published by the Office of Veterans Affairs.
- Maintain all informational systems that provide veterans with electronic access to benefits and entitlements provided by federal and state offices.
- Maintain communication and participate in activities with other departments, divisions, non-profit organizations, and interstate Department of Veterans Affairs in order to promote issues beneficial to veterans and their dependents.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
Outreach	34,780	38,285	42,083
Federal/State Referral	1,784	1,961	2,157
Services through home page and 800 numbers	45,681	50,249	55,273

Outreach Services to Veterans and Their Dependents



**STATE
20-00-00**

***DELAWARE VETERANS MEMORIAL CEMETERY
20-01-03***

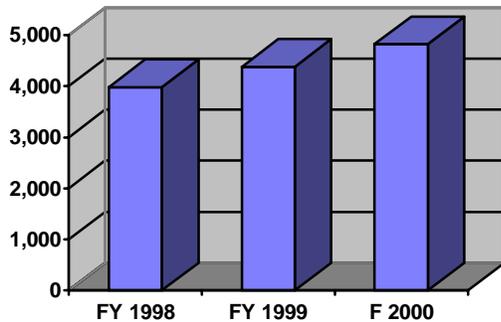
ACTIVITIES

- Provide eligibility information about the cemetery to all veterans, including those who served a minimum of 20 years in the reserve forces and their eligible dependents.
- Administer federal and state funds for various capital improvement projects.
- Maintain all building and cemetery grounds as a memorial park setting, in honor of Delaware veterans and their families.

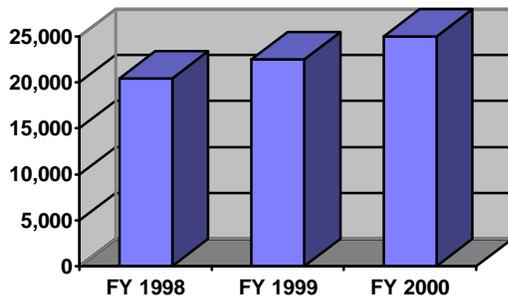
PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
Interments	609	670	750
Grave sites maintained	3,984	4,384	4,824
Cumulative approved applications	20,438	22,500	25,000

Grave Sites Maintained



Cumulative Approved Applications



***VETERANS CEMETERY GEORGETOWN
20-01-04***

ACTIVITIES

- Promote the services of the cemetery to all eligible veterans in the State of Delaware.
- Manage all capital improvement projects.
- Maintain the cemetery property as a memorial park in honor of Delaware's veterans and their families.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
Interments	N/A	N/A	100
Cumulative approved applications	229	380	500

**STATE
20-00-00**

**OFFICE OF HUMAN RELATIONS
20-02-00**

MISSION

To assure equal opportunity for all people of Delaware by protecting them against practices that discriminate based on race, color, age, sex, religion, marital status, national origin, or person with disability so that all may enjoy the quality of life Delaware offers.

KEY OBJECTIVES

- Annually resolve 90 percent of all housing and public accommodation complaints received and filed within the office.
- Expand the public visibility of the office and commission in promoting amicable relationships among all citizens of Delaware.
- Develop strategic procedures to respond to hate crime and hate group activity by FY 2001.
- Expand cooperative efforts with law enforcement agencies in reporting hate crimes by FY 2001.
- Implement a commission newsletter and annual report by FY 2000.

BACKGROUND AND ACCOMPLISHMENTS

The State Human Relations Commission was created in 1961 to promote a climate of understanding among racial, cultural, and ethnic groups in Delaware. The Governor appoints the 28 members of the commission. Seven members are appointed from each county and seven members are appointed at-large.

In 1963, the Equal Accommodations Law was passed, followed by the Equal Rights to Housing Law in 1969. In 1970, the Office of Human Relations was established to provide staff support to the commission. The commission acts as conciliator in matters involving race, age, marital status, familial status, color, sex, creed, national origin, or persons with disabilities. The commission investigates, conducts surveys, studies as needed and makes recommendations to the Governor and General Assembly regarding updates to the statute.

The passage of the Delaware Fair Housing Act in 1992 and the Public Accommodations Act in 1996 marked two important milestones for the Office of Human Relations. The Housing Act allowed Delaware's Office of Human Relations to remain certified as a "substantially equivalent fair housing agency." As a result, the office is eligible for federal funding. The Act also permits a Human Relations Commission Panel or Superior Court to hear cases of alleged discrimination. The Delaware Fair Housing Act requires the State to provide legal representation for complainants who allege housing discrimination. The Equal Accommodation Act provides tougher penalties for those convicted of discrimination.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	362.3	385.3	397.1
ASF	2.7	10.0	10.0
TOTAL	365.0	395.3	407.1

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	8.0	8.0	8.0
ASF	--	--	--
NSF	3.0	2.0	2.0
TOTAL	11.0	10.0	10.0

**OFFICE OF HUMAN RELATIONS
20-02-01**

ACTIVITIES

- Investigate, negotiate and settle housing and public accommodation discrimination complaints.
- Promote amicable relations among all racial, cultural and ethnic groups.
- Provide clerical, administrative and fiscal support to the State Human Relations Commission and assist in monitoring the State Affirmative Action Plan.
- Conduct educational seminars on discrimination, fair housing, public accommodations and hate issues.
- Serve as staff for the State Equal Employment Opportunity Council.
- Receive, investigate and mediate/conciliate in schools, prisons and neighborhoods regarding incidents of excessive force, discrimination-related violence and neighborhood tension relating to

STATE
20-00-00

discrimination or bias and disparate treatment regarding consumer issues.

- Receive, investigate and attempt conciliation in employment complaints in the Executive Branch of state government.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% housing and public accommodations cases conciliated	84	87	90

CORPORATIONS
20-05-00

MISSION

To generate revenue for the State of Delaware through the collection of corporate franchise taxes, corporate fees for all entities and Uniform Commercial Code filing fees. To provide superior services for the customers in order to attract and maintain incorporations in Delaware and thereby promote a strong economy in The First State.

KEY OBJECTIVES

- Increase the Division of Corporations revenue by eight percent in FY 2000, 2001, and 2002.
- Improve customer service relations by decreasing the error rate and problem calls by 50 percent through increased level of training and education and technology upgrades by the year 2001.
- Improve customer service in processing franchise tax annual reports, franchise tax bills, corporate documents, and UCC documents by the development of electronic filing methods to include Web-based transactions by the year 2001.

BACKGROUND AND ACCOMPLISHMENTS

Franchise tax collection has increased at a rate of over 50 percent: from \$255.9 million in FY 1993 to \$397 million in FY 1998. The success in generating such substantial state revenue is attributable to several factors including: the excellent business image and climate of Delaware; the foundation of 100 years of state corporate law; a prestigious Court of Chancery; on-going marketing initiatives; a state-of-the-art information processing system; a cooperative legislature that responds quickly to necessary changes in the law; and a history of excellent customer service by the division staff.

The primary focus of the Division of Corporations will continue to be on customer service and enhancing its current technology. The division is continually upgrading technology to improve operations. These improvements are necessary in order to handle the dramatic 20 percent increase in volume that the division has seen during the last few years.

**STATE
20-00-00**

Increasing competition, as well as the division's reliance on special funds to run its operation, will dictate the need to develop new services and revenues for the division. In addition to providing new services, the division plans to maintain a well-trained staff to meet the increased service demands requested by the customers.

Accomplishments

- Franchise tax revenue has increased from \$255.9 million in FY 1993 to \$397 million in FY 1998 for a growth rate of over 50 percent.
- With the migration from the Wang 1200 to the Hewlett Packard 9000 and the conversion from optical disk to magnetic disk, access to the imaging system has been provided to the Recorder of Deeds for each county as well as remote image printing to the corporate registered agents.
- Constructed a Division of Corporations Web page that provides useful information and forms to clients, which has resulted in total hits for the month of August of 52,864. This included 5,816 user sessions. The average number of user sessions per day was 187.

- Generate revenue through collection of franchise taxes and filing fees.
- Initiate necessary changes to Delaware Corporate Law.
- Market the attractiveness of incorporating in Delaware.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
Franchise Tax Revenue (\$ millions)	\$397	\$432	\$467

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	1,281.7	1,308.2	1,347.0
ASF	4,352.4	6,609.4	6,734.3
TOTAL	5,634.1	7,917.6	8,081.3

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	29.5	29.5	29.5
ASF	56.5	57.5	57.5
NSF	--	--	--
TOTAL	86.0	87.0	87.0

CORPORATIONS
20-05-01

ACTIVITIES

- Incorporate business entities under the corporate laws of Delaware.
- Maintain official records of incorporation.

HISTORICAL AND CULTURAL AFFAIRS
20-06-00

MISSION

To enhance the cultural and historical quality of life in the State, promote government efficiency, and protect citizen rights and heritage by identifying, protecting, collecting, preserving, managing, and providing access to Delaware history and government.

KEY OBJECTIVES

- To improve historic resource and collections information quality and retrieval time by 30 percent over the next three years.
- To explore the adoption of at least four new initiatives to encourage the preservation of historic properties and sites statewide by FY 2002.
- To expand division facilities and services for collecting, preserving, and managing a record of Delaware history and government by meeting facility preservation and access standards by FY 2002.
- To increase public awareness of and access to information about Delaware's history, culture, and government by 15 percent over the next three years.
- Complete construction of new Archives facility - Phase I in FY 2000, and Phase II, renovation of the Hall of Records, in FY 2001.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Historical and Cultural Affairs is an agency with a broad cultural and government service mission. The division is composed of the Office of the Director, the Delaware Public Archives, the Delaware State Historic Preservation Office, and Delaware State Museums.

The Office of the Director provides division-wide policy and program support and advises the department and the Governor on issues related to Delaware history and cultural information. The Director's Office also administers leases to non-profit organizations for ten division-owned historic properties.

The Delaware Public Archives (Archives) administers the Delaware Public Records Law that directs the State's archives and records management program. Archives is the permanent repository for state and local government records of enduring value and currently contains 55,000 cubic feet of such records. The public research room provides citizens with access to such records and has served an average of 4,231 researchers annually over the past three fiscal years.

Through an unprecedented public-private collaborative effort involving the General Assembly, citizens, the Department of State, and several Delaware foundations, construction of a new 85,000 square foot archival facility is underway. Phase I of the construction and renovation project is scheduled to be completed and opened for public services by FY 2000.

The Delaware State Historic Preservation Office (Preservation Office) operates programs to identify, evaluate, and protect the State's archaeological sites, historic buildings, structures, and districts. Since its inception 27 years ago, the Federal Historic Preservation Fund has provided nearly \$6.5 million in survey and planning grants to identify and protect the State's cultural resources in addition to \$2.2 million in rehabilitation grants which were matched against an estimated \$38 million in private funds to restore and rehabilitate 85 historic buildings statewide. The office reviews an average of 600 federally assisted development projects and advises the sponsors on the effects on historic properties and sites.

Delaware State Museums (State Museums) operates and maintains eight museums and two conference centers. State Museums is responsible for the management, preservation, access, interpretation of the State's general, archaeology and portrait collections. State Museums also provides full operational support to the private, non-profit "Sewell C. Biggs Museum" in the State Visitor Center. State Museums also conducts outreach programs, teacher training programs, and advisory consultations to historic groups and individuals. An average of 104,849 people visited State Museums and Conference Centers over the past three fiscal years.

Accomplishments

- Acquired Connor property adjacent to the John Dickinson Plantation, an important historic site.
- Completed environmental remediation projects and race/dam stabilization at Dayett Mills.

**STATE
20-00-00**

- Preservation Office awarded FY 1998 grants totaling \$135,000 to local governments and one state agency.
- Museums successfully completed negotiations for the purchase, in installments over ten years, of a nationally significant phonograph collection. Privately raised \$225,338.20 of the overall purchase price of \$325,000.00.
- Completed restoration projects at Fenwick Island Lighthouse and Buena Vista.
- Raised \$3 million in private funds and began construction of the new Delaware Public Archives facility.
- Archives developed curriculum, based on meetings with teachers and administrators, including lesson plans and facsimiles of archival documents, to aid teachers in the teaching of Delaware history in fourth and fifth grades and junior high and high school.
- Dedicated 12 new historical markers and repaired and/or replaced five existing markers.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	4,548.6	4,915.8	5,205.9
ASF	470.5	610.8	685.0
TOTAL	5,019.1	5,526.6	5,890.9

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	66.8	70.2	74.2
ASF	7.4	8.4	8.4
NSF	6.8	5.4	5.4
TOTAL	81.0	84.0	88.0

**OFFICE OF ADMINISTRATION
20-06-01**

ACTIVITIES

- Monitor state and federal legislation, funding opportunities and inter-agency opportunities for program development and service delivery.
- Establish and support priorities for division-wide programs and expenditures.
- Meet with constituents and identify needs and opportunities for program change or development.

- Prepare news releases, media packets and arrange media coverage of division programs, exhibits and events.
- Prepare and review policies and procedures.
- Respond to requests for information from the media, elected officials and the general public.
- Represent the division and its programs and mission through correspondence, meetings and speaking engagements.
- Prepare and review legislation on division programs.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
Acquire four key parcels adjacent to museum sites (cumulative)	2	3	4

**DELAWARE STATE ARCHIVES
20-06-02**

ACTIVITIES

- Ensure access to public records for present and future generations of Delawareans and promote the availability and use of public records as a unique and invaluable source of information.
- Identify, collect, and preserve public records of enduring historical and evidential value.
- Advise and educate in the creation, management, use, and preservation of public records.
- Determine final disposition of all government records regardless of physical format.
- Administer central document imaging services program.
- Administer central state records management program to provide economical and secure agency records disposition.
- Conduct public outreach programming through exhibits, brochures, newsletters, speaking engagements, and the historic markers program.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% of all public interactions by on-line reference services	10	40	50
# researchers served in Research Room	4,856	5,000	7,000
% of archival collection in preservation environment	20	20	60

**STATE
20-00-00**

***DELAWARE STATE HISTORIC PRESERVATION
OFFICE
20-06-03***

ACTIVITIES

- Administer federal program grants for survey, planning, and public outreach.
- Identify and evaluate historic buildings, structures, districts, and archaeological sites throughout the state.
- Maintain centralized files of information of the State's historic properties and sites including files in a Geographic Information System (GIS).
- Nominate significant properties and sites to the National Register of Historic Places.
- Review and comment on federal, state, and local development projects and proposed land-use changes for their potential effects on significant archaeological sites and/or historic properties.
- Review and comment on applications for federal tax incentives for historic property rehabilitation.
- Provide technical advice to agencies and individuals on historic preservation and archaeology.
- Assist local governments with preservation planning.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% GIS Project complete	25	50	100
% National Register nominations meeting current standards	30	40	50
# of people reached in public outreach program	300	500	600

***DELAWARE STATE MUSEUMS
20-06-04***

ACTIVITIES

- Exhibit and interpret Delaware history through artifacts, objects, programs, and publications.
- Collect and conserve artifacts and objects significant to all aspects of Delaware history.
- Develop and present teacher education programs on Delaware history as interpreted through division facilities.
- Advise local historical societies on museum development and operation.

- Operate and maintain eight state museums and the State Visitor Center in Dover.
- Conduct public speaking engagements on State Museums sites, programs, exhibits, collections, and Delaware history.
- Participate in state and county tourism planning and promotion.
- Develop, plan, coordinate and monitor restoration and maintenance projects on 14 other division historic properties.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# museum visitors	90,000	90,000	100,000
% of core museums and historic sites completely restored to standards	10	30	50
# people reached in public outreach programs	8,400	8,600	8,900

STATE
20-00-00

ARTS
20-07-00

MISSION

The Delaware Division of the Arts (DDOA) provides leadership in promoting, supporting, and expanding creative expression and the role the arts play in our lives.

KEY OBJECTIVES

- Enhance a supportive environment for artists and arts organizations in Delaware.
- Sustain lifelong learning in the arts for Delaware citizens.
- Increase the role of the arts in the state's economic, educational, social, and cultural life; increase public awareness of Delaware's artists, arts organizations, and arts activities.
- Promote the arts as an integral part of life in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The DDOA was created as a result of a change in legislation in 1989, having been established originally in 1969 as the Delaware State Arts Council. Throughout its history, DDOA has supported Delaware's cultural environment by providing grants to artists, arts organizations, schools, and other community organizations that are involved and interested in the arts.

In addition to its granting programs, DDOA provides technical assistance workshops, seminars, and conferences on various topics of arts administration and the business of creating and marketing the arts; facilitates communication between the State's arts organizations and artists; serves as an information clearinghouse through its comprehensive state-wide arts database and Artists Slide Registry; and markets the state's arts offerings through the Artline newsletter, The Arts in Delaware Web page and other marketing vehicles.

The Governor appoints up to 15 members to the DDOA's citizen advisory council - the Delaware State Arts Council (DSAC). The Chair of the DSAC also serves at the pleasure of the Governor.

For Fiscal Year 1998-99, DDOA awarded \$1,171,480 in grants to 83 Delaware organizations and \$47,000 in Individual Artist Fellowships to 13 Delaware artists. In addition, during 1997-98 the agency completely revamped its grant applications, guidelines, and procedures; installed a new data management system; redesigned its Arts in Delaware Web page; produced an Arts Summit attended by over 200 artists, arts organization representatives, and individuals; hosted two artist and arts administrator delegations from Xi'an, China; awarded Governor's Awards for the Arts to six outstanding Delaware artists, patrons, and organizations; produced a showcase of Delaware artists at the Governor's Grand Opera House inauguration celebration; and served 15,400 youth through its Arts in Education program.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	1,443.9	1,515.4	1,561.7
ASF	--	--	--
TOTAL	1,443.9	1,515.4	1,561.7

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	6.0	6.0	6.0
ASF	--	--	--
NSF	3.0	3.0	3.0
TOTAL	9.0	9.0	9.0

OFFICE OF THE DIRECTOR
20-07-01

ACTIVITIES

- Annually assist 50 - 70 of Delaware's non-profit arts organizations through General Operating Support, Technical Assistance, Arts Stabilization Fund, Special Ventures, and Opportunity Grants.
- Fund 50 - 60 project-type grants annually from non-arts organizations seeking to integrate the arts into their programming.
- Annually provide grants to artists through the Individual Artist Fellowship, Masters Grants, and

STATE
20-00-00

Opportunity Grants categories.

- Present the work of Delaware artists in the Carvel Gallery.
- Develop a mechanism, in partnership with local economic development organizations, to connect local artists and their output with retail outlets within the state's public and private sectors.
- Convene Delaware's artists and arts organizations at a statewide conference every other year.
- Annually convene discipline-specific groups to develop and strengthen statewide networks and communication.
- Actively support arts education opportunities of Delaware students through ongoing collaborations with the Delaware Department of Education, Delaware Institute for the Arts in Education, and Delaware Alliance for Arts Education, particularly in the areas of teacher training and advocacy.
- By FY 2000, provide professional development opportunities for 50 teachers from each of 12 Delaware school districts to learn to utilize resources of arts organizations and education Resource artists leading to model learning activities that support an arts-infused curriculum.
- Provide annual support for pilot arts program projects that give 12 public schools access to the resources of Delaware's arts organizations and AIE resource artists by FY 2000; and continue artist residencies in Delaware schools.
- Develop components of marketing plan including brochures and publications; Web page, newsletter, and advertising materials.
- Continue improving comprehensive, sortable database and targeted information lists.
- Complete production of *Economic Impact of the Arts in Delaware*.
- Continue to provide logistical support for the arts advocacy committee of the Delaware State Arts Council.
- Provide grants for projects which integrate the arts into existing community events and projects which support the presentation of the arts in non-traditional venues, such as libraries, community centers, fire halls, churches, schools, and local parks.
- Support emerging arts organizations and arts programs in under-served communities.
- Support Special Ventures grants which support community initiatives.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# of people served by DDOA-sponsored arts activities	670,000	725,000	765,000
# of Delaware artists identified in DDOA's database	1,150	1,225	1,300
# of youth served by DDOA's Arts in Education program	16,000	16,225	16,500
# of hits to DDOA's home page	9,000	10,000	11,500

STATE 20-00-00

LIBRARIES 20-08-00

MISSION

To provide general direction over the extension and improvement of library and information services statewide in order to assist Delaware libraries in meeting the educational and informational needs of their communities.

KEY OBJECTIVES

- Establish and support countywide public library services such as telephone reference centers and specialized collections in FY 2000 by providing grants through the Library Standards Program.
- Improve library accountability by funding and coordinating the implementation of comprehensive planning and evaluation of library services by the public libraries in Sussex County in FY 2000 and the public libraries in New Castle County and Wilmington in FY 2000-2002.
- Support Delaware small businesses and investors by expanding DeLAWARE™: The Digital Library of the First State to include core business resources in FY 2000.
- Assist in building, expanding, and renovating five public library facilities by providing grants in FY 2000 through the Delaware Public Library Construction Assistance Act.
- Assist in replacing and updating the hardware and software of Delaware's four public library computer/telecommunication systems by providing grants in FY 2000 through the Delaware Public Library Technology Assistance Act.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Libraries advances the extension and improvement of library and information services by supporting the development of library programs statewide and providing direct services to library users.

The division administers the Library Standards Program that is a critical source of funding for public libraries.

State grants allow public libraries to purchase materials, extend hours of operations, provide new library technologies, and conduct comprehensive planning and evaluation of library services.

The division administers the Delaware Public Library Construction Assistance Act, which provides up to 50 percent of the cost to build, expand, or renovate public library buildings. The Delaware Public Library Technology Assistance Act provides Improvement Grants that fund up to 50 percent of the cost for public library technology.

DeLAWARE™: The Digital Library of the First State is the statewide online library information service provided by the division. DeLAWARE™ resources are available through Delaware libraries and to Delaware public library users via home and office computers. DeLAWARE™ provides more than 1,600 full-text magazines and journals, full-text newspapers, a user-friendly subject guide to Internet resources, connections to government information, and links to Delaware libraries.

The services and programs of libraries and the division are heavily used by Delawareans. Delaware public libraries recorded more than 2.4 million visits, answered more than 433,000 reference questions, and circulated more than 3.5 million books and other materials in FY 1997. DeLAWARE™: The Digital Library of the First State recorded more than 1.5 million hits in FY 1998, including more than 80,000 searches of full-text magazines, journals, and reference sources. The division's Library for the Blind and Physically Handicapped circulated more than 60,000 talking books to Delawareans unable to read print resources.

The division has developed demonstration projects to highlight enhancing citizen access to state government information. These projects have included providing the State Government Telephone Directory online and demonstrating enhanced searching interfaces for Legislative Council's Register of Regulations, Department of Finance's Abandoned Property List, and Department of Administrative Services' Helpline.

Accomplishments

The Division of Libraries has coordinated a joint enterprise between the division, Delaware's public libraries, and Delaware Technical Community College (DTCC) to automate and network all Delaware public libraries. The integrated library systems (ILS) have

**STATE
20-00-00**

computerized many library operations and provide enhanced services to the public. Additionally, all public libraries provide public access to the Internet via the DTCC statewide telecommunications network. The Delaware Public Library Technology Assistance Act has been established to provide ongoing state support for public library technology initiatives.

The division administers the Delaware Public Library Construction Assistance Act. Since FY 1993, the State has appropriated \$9,236,850 to assist local library governing authorities in building/renovating public libraries. Construction grants have been awarded to the following library projects: Bear, Claymont, Corbit-Calloway, Dover, Georgetown, Greenwood, Hockessin, Milford, Millsboro, Newark, New Castle, Northern Regional (Concord Pike), Rehoboth Beach, and Smyrna.

The division has planned and implemented DeLAWARE™ which provides online library information services to Delaware's public libraries, the libraries of Delaware Technical and Community College, and Internet users. DeLAWARE™ includes: 1,600 magazines and journals in full-text; national newspapers; federal, state, and local government information; and subject access to high quality Internet resources. These digital services are accessible to Delawareans from hundreds of library computers and from home or office computers via the Internet.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	2,814.1	3,118.2	3,135.7
ASF	--	2.0	2.0
TOTAL	2,814.1	3,120.2	3,137.7

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	11.0	11.0	11.0
ASF	--	--	--
NSF	9.0	9.0	9.0
TOTAL	20.0	20.0	20.0

**LIBRARIES
20-08-01**

ACTIVITIES

- Administer federal Library Services and Technology Act program and funds.
- Administer the Library Standards program.
- Administer the Delaware Public Library Construction Assistance Act program.
- Administer the Delaware Public Library Technology Assistance Act program.
- Provide DeLAWARE™: The Digital Library of the First State.
- Administer the Delaware Library Conference and Education Technology Center.
- Provide the Delaware Library for the Blind and Physically Handicapped.
- Coordinate the Delaware Summer Library Reading Program.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# of libraries conducting BASE (cumulative)	3	16	20

**STATE
20-00-00**

**STATE BANKING COMMISSION
20-15-00**

MISSION

To serve the public interest by ensuring the safety and soundness of depository institutions; compliance of non-depository institutions with state and federal laws and regulations; to enhance the legislative and regulatory framework of Delaware to keep the state attractive as a place to do business for the financial services industry; and to collect and administer the bank franchise tax from all financial institutions in the State.

KEY OBJECTIVES

- To regulate depository institutions in order to ensure their safe and sound operation and regulate non-depository institutions for compliance with state and federal laws and regulations.
- To enhance the legislative and regulatory framework of Delaware to make the state more attractive to the financial services industry as a place to do business.
- Create an environment of service to the Delaware financial services community and continue the positive working relationships with other governmental agencies.
- Maintain professional and personal employee development by continuing educational and health related programs.

BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 1998, two commercial banks and three limited purpose trust companies were chartered. Bank franchise tax collections totaled over \$120 million.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	--	--	--
ASF	2,398.6	2,406.8	2,380.1
TOTAL	2,398.6	2,406.8	2,380.1

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	--	--	--
ASF	43.0	40.0	36.0
NSF	--	--	--
TOTAL	43.0	40.0	36.0

**STATE BANKING COMMISSION
20-15-01**

ACTIVITIES

- Conduct safety and soundness examinations of state chartered banks and compliance examinations of licensees.
- Conduct escheat examinations for Delaware financial institutions, including credit unions, with the cooperative efforts of the Department of Finance.
- Enforce new surety bond requirements to ensure greater consumer protection and bond coverage.
- Provide analysis and support to the Attorney General's Office regarding abuses under Title 5 of the *Delaware Code*.
- Collect and administer the bank franchise tax.
- Maintain formal accreditation by the Conference of State Bank Supervisors.
- Enact "housekeeping" legislation and other significant policy bills as needed.
- Issue new bank charters and licenses upon application and review.
- Work with banking organizations such as the Conference of State Bank Supervisors and the Delaware Bankers Association to develop legislative initiatives and regulatory harmony.
- Publish the division's annual report.
- Follow the guidelines established by the information-sharing agreements with the Division of Revenue and the Insurance Commissioner on bank franchise tax matters.
- Follow established disaster recovery system for documents.
- Respond to federal bank regulatory technological initiatives.
- Participate in department-wide professional development for managers and supervisors.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
Bank Franchise Tax Revenue (\$ millions)	\$120	\$128	\$135