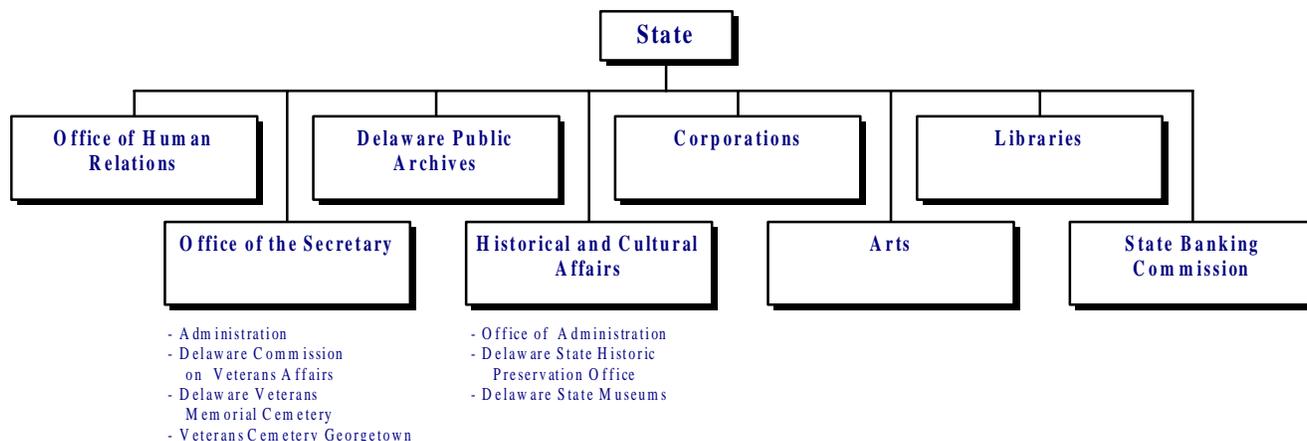


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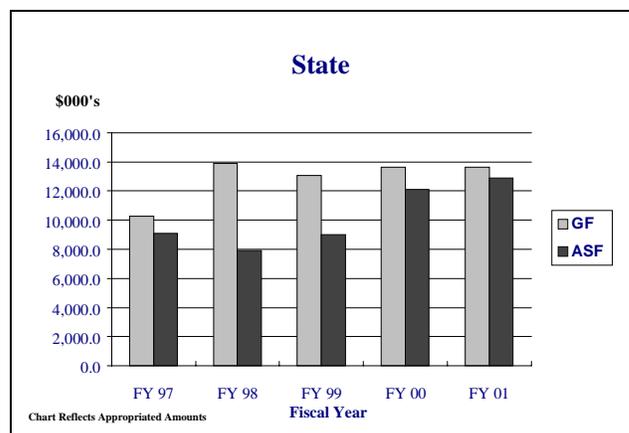
MISSION

The Department of State has four overall goals: enhance the economy of the State; generate revenue; enhance the quality of life of Delaware's citizens; and 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, and enhanced employee development programs departmentwide.
- Continue the comprehensive supervisory and management development program initiated in Fiscal Year 1999.
- Continue to enhance and promote participation in the department's educational assistance program.
- Continue department's commitment of a diverse workforce by enhancing recruiting and hiring efforts in areas of under-representation.
- Creation of the Delaware Government Information Center in order to enhance the availability and the quality of information that state government provides to its citizens.

- Coordinate planning and implementation of recommendations developed as part of a study conducted to determine how web-enabled technologies can make Delaware a model for what is referred to as "digital government."
- Continually improve information technology systems as a means of promoting efficiency and improved services to department constituents.
- Enhance the operations of the Division of Archives by completing construction and establishing occupancy in their new state of the art facility.



BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	13,084.6	13,647.2	13,652.9
ASF	9,018.8	12,102.0	12,886.5
TOTAL	22,103.4	25,749.2	26,539.4

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POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	143.7	128.7	125.2
ASF	111.9	134.9	140.9
NSF	19.4	19.4	19.9
TOTAL	275.0	283.0	286.0

FY 2001 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend enhancements of \$1.4 and \$65.0 for the Delaware Commission on Veterans' Affairs for People's Place II contract and Commission office space.
- ◆ Recommend structural change transferring (\$34.5) and (1.0) FTE Administrative Assistant from the Delaware Veterans' Memorial Cemetery to the Veterans Cemetery Georgetown.
- ◆ Recommend one-time funding of \$27.2 in the Budget Office's Contingency to purchase heavy equipment for the Delaware Veterans' Memorial Cemetery.
- ◆ Recommend enhancement of \$4.2 for the Office of Human Relations for telephone services and fleet rental costs.
- ◆ Recommend enhancement of \$75.0 in Archives for the new Archives facility. These funds are for the future needs of the new Archives facility including personnel costs, technology related needs and maintenance.
- ◆ Recommend structural change converting (\$251.0), (3.5) FTEs and (\$60.0) for supplies and materials to \$251.0 ASF, 3.5 ASFs, and \$60.0 ASF for supplies and materials in Corporations. This will make Corporations entirely funded through ASF.
- ◆ Recommend enhancement of \$95.6 ASF and 2.0 ASF FTEs (1.0 Project Support Leader, 1.0 Corporations Assistant) in Corporations to help assist with expected increases in UCC filings.
- ◆ Recommend structural change transferring \$74.1, 2.0 FTEs, \$138.9 ASF and 1.0 ASF FTE to the Office of Administration of Historical and Cultural Affairs from Delaware State Museums. This will

transfer the operations of the conference center for more effective administration. Recommend enhancement of \$31.2 ASF for the Office of Administration of Historical and Cultural Affairs for casual seasonal costs related to conference center operations.

- ◆ Recommend enhancement of \$79.6 in Delaware State Museums for storage space. Recommend one-time funding of \$14.0 in the Budget Office's Contingency for computer replacement for the division.
- ◆ Recommend base adjustment of \$82.7 ASF for the State Banking Commission to cover salary costs. Recommend enhancements of \$20.0 ASF for bank examination travel and \$28.0 ASF for office equipment and software upgrades. Recommend one-time funding of \$20.0 ASF for computer consulting and \$3.0 ASF for printing banking codes for the State Banking Commission.

CAPITAL BUDGET:

- ◆ Recommend \$2,108.4 for matching contributions in support of local library projects under the Library Construction Act. These library projects include funds for the Georgetown, Dover, Bridgeville, Selbyville and Laurel 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 \$12,500.0 for the first year of construction of enhanced auto terminal facilities at the Port of Wilmington. These enhancements will include a separate automobile berth with a dedicated roadway to current auto processor facilities.
- ◆ Recommend \$650.0 for renovations and repairs to the Buena Vista Conference Center.
- ◆ Recommend \$1,000.0 to supplement the Minor Capital Improvements and Equipment Program.

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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 financial, 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 efforts to implement automation improvements designed to continually improve business functions and communications capabilities.
- Provide direction and leadership in the areas of citizen access to government information and development of web enabled services using electronic commerce technologies throughout state government.
- Increase the quantity and effectiveness of claims processed with the U.S. Department of Veterans Affairs on behalf of Delaware veterans through Fiscal Year 2003.
- Increase services to veterans and their families in Kent and Sussex counties through Fiscal Year 2003.
- Increase the number of eligible veterans and their dependents receiving services from state and local agencies through Fiscal Year 2003.
- Pursue the feasibility of a State Veterans' Home in Delaware. Feasibility study currently being planned.
- Increase cemetery interment rate by 10 percent annually.

- Begin a multi-year minor capital improvement program to upgrade the Bear cemetery.

BACKGROUND AND ACCOMPLISHMENTS

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, the Secretary of State leads an extremely diverse organization with responsibilities in many distinct areas. As such, one might view the department as a microcosm of state government. Through the mission assigned to various divisions and special responsibilities of the Secretary, the department touches virtually every aspect of state government: economic development, finance, transportation, housing, education, culture, and quality of life issues. The Department of State finds strength in its diversity, as it requires a comprehensive and progressive approach to public sector management.

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

Through the Division of Corporations and the Office of the State Bank Commissioner, the department contributed approximately \$425.5 million in corporate franchise tax revenues in Fiscal Year 1999 while bank franchise tax revenue reached \$139 million. The challenge facing the department in Fiscal Years 2001-2003 is continued revenue growth thus enhancing the quality of life for all Delawareans. Keeping Delaware an attractive place to live and conduct business is paramount to being competitive in efforts to encourage companies to incorporate in Delaware. The department will continue its work with corporation agents, law firms and entities such as the Delaware Economic Development Office to promote new incorporation and relocation of certain financial institutions to Delaware.

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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 75,000 Delaware military veterans and their families.

Located in the basement of the State House for many years, the commission moved to the Silver Lake Corporate Office Complex in November of 1999 allowing it to be more accessible to its aging client base.

The Commission continues to enhance its services to the approximately 28,350 veterans residing in Kent and Sussex counties who do not have access to the same level of resources as 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 its ability to help these veterans.

The Commission is in the process of hiring an additional Veterans Service Officer (VSO). The VSO will be assigned to Sussex County and represent Delaware veterans in the processing of U.S. Department of Veterans Affairs claims. The Commission continues to study whether additional personnel would result in even greater economic benefits to Delaware veterans.

Many government jurisdictions waive or reduce fees for document processing for military veterans; e.g., birth records and marriage certificates. The Commission would like to make this type of benefit available to Delaware veterans. Research needs to be conducted before such a proposal is put forward.

The Commission continues to utilize technology to enhance its services. Its home page on the Internet was accessed 100,556 times in Fiscal Year 1999, far exceeding expectations.

The Delaware Veterans Memorial Cemetery located in Bear was opened in October 1989. It has been received enthusiastically 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 the cemetery property. The demand for interment at the cemetery will remain strong for at least several more years due to the number of WWII veterans in Delaware. Over 23,000 approved applications are on file presently.

The Governor and General Assembly in July 1996 provided funding for a second veteran's cemetery to be

located adjacent to the Stockley Center between Georgetown and Millsboro. Construction began in September 1997 and the cemetery opened 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 the department decreasing financial processing time from 45 days to 7 - 10 days.
- Completed and opened the Biggs Museum and Belmont Conference Center.
- Implemented an employee recognition program for the department.
- Initiated an educational assistance program departmentwide.
- Developed the department's first-ever 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.
- Effectively handled over 5,000 interments since opening in October 1989 - annual increases of 10 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 cremains; 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.

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- Completed, staffed and equipped the Georgetown Veterans Cemetery. Expecting approximately 100 interments in Fiscal Year 2000.
- Processed and approved over 23,000 applications for burial.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	1,606.9	1,883.3	1,992.4
ASF	719.8	1,250.3	1,294.0
TOTAL	2,326.7	3,133.6	3,286.4

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	19.0	25.0	25.0
ASF	6.0	7.0	7.0
NSF	--	--	--
TOTAL	25.0	32.0	32.0

**ADMINISTRATION
20-01-01**

ACTIVITIES

- Manage the department; provide leadership for human services delivery.
- 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.
- Provide direction and policy-making functions for the newly created Delaware Government Information Center.

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

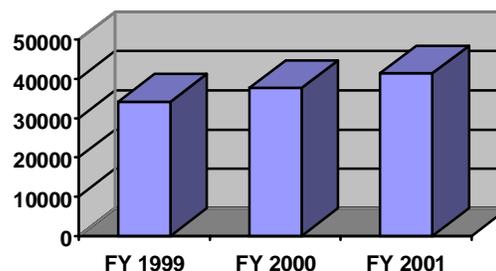
ACTIVITIES

- 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 informational system that provides veterans with electronic access to benefits and entitlements provided by federal and state governments.
- Maintain effective communication and participate in activities with other departments, divisions, non-profit organizations, and interstate Department of Veterans Affairs for the purpose of furthering issues beneficial to veterans and their dependents.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
Outreach	34,329	37,663	41,429
Federal/State Referral	2,531	2,784	3,063
Number of times home page and 800 number were used	110,556	110,661	121,672

**Outreach Services to Veterans
and Their Dependents**



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20-00-00**

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

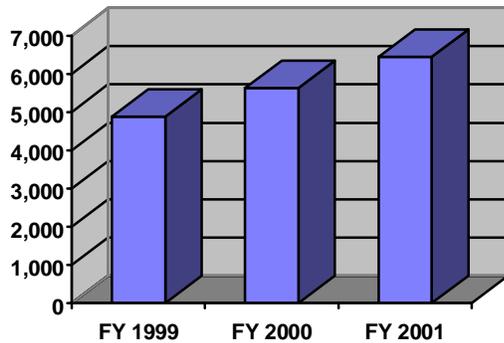
ACTIVITIES

- 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.

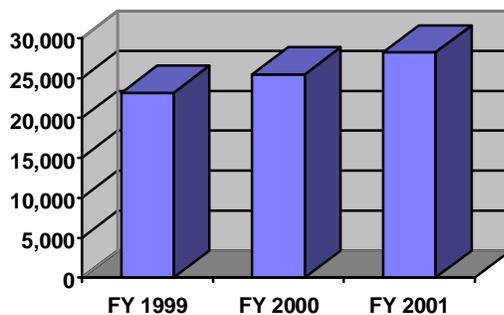
PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
Interments	672	744	818
Grave sites maintained	4,880	5,624	6,442
Cumulative approved applications	23,160	25,476	28,204

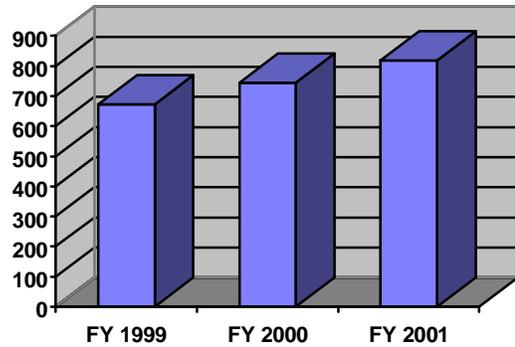
Grave Sites Maintained



Cumulative Approved Applications



Number Of Interments



**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 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
Interments	0	140	200

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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

- Provide leadership in the development of public policies and in the advancement of responsive management practices.
- Annually resolve 80 percent of all housing and public accommodation complaints received and filed within the office.
- Develop a strategic plan for the State Human Relations Commission by Fiscal Year 2001.
- 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 Fiscal Year 2001.
- Expand cooperative efforts with law enforcement agencies in reporting hate crimes by Fiscal Year 2001.

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; and in 1969, the Equal Rights to Housing Law was passed. 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 to investigate, to conduct surveys and studies as needed, and to make 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 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	380.3	395.1	408.6
ASF	4.0	10.0	10.0
TOTAL	384.3	405.1	418.6

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	8.0	8.0	8.0
ASF	--	--	--
NSF	2.0	2.0	2.0
TOTAL	10.0	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

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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 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% of Housing and Public Accommodations Cases Conciliated	80	82	82

**DELAWARE PUBLIC ARCHIVES
20-03-00**

MISSION

To identify, collect and preserve public records of enduring historical and evidential value. To 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. To advise and educate in the creation, management, use and preservation of public records.

KEY OBJECTIVES

- Design state-of-the-art public archives facility and implement its operation by Fiscal Year 2001.
- Preserve and provide ready access to government records/information of enduring value through integration of information technology into all operations and functions by December 2000.
- Expand the competencies of staff and provide more opportunities for their development and interaction.
- Establish public programming as a core division function to promote the agency and its services to the public and to government officials.
- Reengineer the entire records management process to achieve greater efficiency and effectiveness through full implementation of Public Records Information Management Information System (PRIMIS) by June 2000.

BACKGROUND AND ACCOMPLISHMENTS

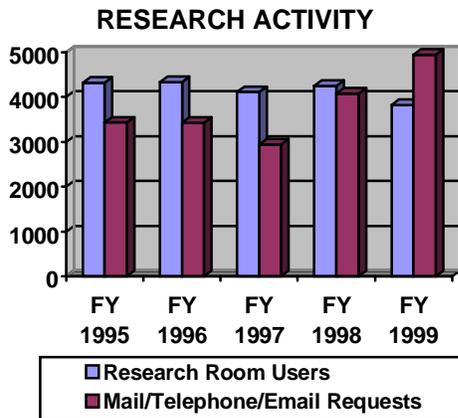
The Delaware Public Archives (DPA) administers the Delaware Public Records Law that directs Delaware's archives and records management program. The General Assembly has mandated that the program be applicable to all government entities – the Executive, Legislative and Judicial Branches; county and municipal governments; and school and other special districts. DPA is the permanent repository for state and local government records and currently contains more than 60,000 cubic feet of such records.

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A core DPA responsibility and authority is to determine the final disposition of all Delaware government records, regardless of physical format. DPA administers a central document imaging service and a records center program for temporary housing of government records prior to their final disposition. DPA also administers the State's Historical Markers program.

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 in Dover. Phase I of this project is scheduled to be opened for public services in 2000. Phase II construction – renovation of the existing Hall of Records – is scheduled for completion in 2001.

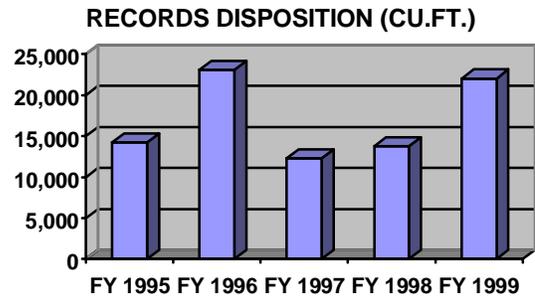
The current public research room in the Leon deValinger Jr. Hall of Records provides citizens with access to archival records and has served an average of 4,167 researchers annually over the past five fiscal years. In addition, Research Room staff has responded to an annual average of 3,760 mail, telephone and e-mail requests over this five-year period.



Accomplishments in Fiscal Year 1999

- “Topped off” the new Delaware Public Archives building marking the completion of steel erection for the project.
- Responded to 3,650 requests for technical and retention development assistance from state and local government agencies -- an increase of 150 percent in the number of agency requests for assistance over Fiscal Year 1998 -- and provided 2,895.5 hours of on-site consulting support to these agencies.
- Authorized disposition 22,019 cubic feet of records from state and local government agencies. Over the

past five years DPA has authorized disposition of 85,360 cubic feet of public records having insufficient values to warrant their continued maintenance. This action represents a resource redistribution to various state and local government jurisdictions of more than \$3 million if these records were still maintained in agency office spaces.



- Prepared award-winning curriculum materials, *Teaching Delaware History with Primary Sources*, to support the teaching of Delaware history at the elementary school level, distributing more than 470 of these “kits” and conducting 11 teacher training workshops on their use.
- Added 290,000 pages of Kent County Probate Records (1680-1935) to the self-service microfilm holdings of the Research Room.
- Successfully concluded federally-funded Delaware Electronic Records Project that produced Model Guidelines for Electronic Records that have been adapted by other states and that led to DPA re-engineering its records analysis processes.
- Initiated 18-month, federally-funded, Delaware Historical Records Advisory Board strategic planning process to analyze and document needs to better preserve and promote access to historical records held by institutions and organizations throughout the state.
- Drafted updates to the Delaware Public Records Law and secured General Assembly support for the bill that better defines DPA’s role and responsibilities within Delaware government.
- Dedicated 23 new historical markers and repaired and/or replaced 26 existing markers.

BUDGET

	FY 1999* ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	--	2,847.1	2,980.5
ASF	--	383.4	395.6
TOTAL	--	3,230.5	3,376.1

* This APU was previously an IPU (20-06-02).

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POSITIONS

	FY 1999* ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	--	33.0	33.0
ASF	--	7.0	7.0
NSF	--	--	--
TOTAL	--	40.0	40.0

* This APU was previously an IPU (20-06-02).

***DELAWARE PUBLIC ARCHIVES
20-03-01***

ACTIVITIES

- 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 state and local government officials and employees about 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.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% of all public interactions by on-line reference services	28	30	50
# of researchers served in Research Room	3,825	5,000	7,000
% of archival collection in preservation environment	20	20	97

**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 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 franchise tax revenue by eight percent in Fiscal Year 2000-2001, and six percent in Fiscal Year 2002-2003.
- Improve customer service relations by decreasing the error rate and problem calls by 50 percent through increased level of training/education and technology upgrades by the year 2001.
- Improve customer service in processing franchise tax annual reports and bills, corporate documents, and UCC documents by the development of electronic filing methods to include Web-based transactions by the year 2001.
- By July 1, 2001, implement all necessary enhancements to the Delaware Corporate Information System (DCIS) to accommodate the UCC Article 9 revisions.

BACKGROUND AND ACCOMPLISHMENTS

Franchise tax collection of \$425.5 million in Fiscal Year 1999 was a 7.52 percent increase over the \$395.7 million collected in Fiscal Year 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. To improve operations, the Division is continually upgrading technology, including studying

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additional uses of the internet. The division is also committed to maintaining a professional, well-trained staff.

Accomplishments

- Franchise tax revenue increased 7.52 percent from \$395.7 million in Fiscal Year 1998 to \$425.5 million in Fiscal Year 1999.
- Developed a Comprehensive Disaster Recovery Plan.
- Began development of a Business Recovery Plan which will continue in Fiscal Year 2000.
- Implemented a web-based application for access to the Delaware Corporate Information System by Third Parties (Record Research & Information Companies).
- Implemented the ability to "fax back" filed documents to registered agents.
- Completed all phases of renovations to the division.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	1,305.4	339.9	--
ASF	5,640.2	7,760.9	8,291.0
TOTAL	6,945.6	8,100.8	8,291.0

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	29.5	3.5	--
ASF	57.5	83.5	89.0
NSF	--	--	--
TOTAL	87.0	87.0	89.0

**CORPORATIONS
20-05-01**

ACTIVITIES

- Incorporate business entities under the corporate laws of Delaware.
- Maintain official records of incorporation.
- 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 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
Franchise Tax Revenue (\$millions)	\$425.5	\$459.5	\$496.3

**HISTORICAL AND CULTURAL AFFAIRS
20-06-00**

MISSION

To enhance the cultural and historical quality of life in the State, and protect citizens' heritage by identifying, protecting, collecting, preserving, managing, and providing access to Delaware history and culture.

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 three new initiatives to encourage the preservation and protection of historic properties and sites statewide by Fiscal Year 2003.
- 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 Fiscal Year 2003.
- To increase public awareness of and access to information about Delaware's history and culture by 15 percent over the next three years.
- Expand public, private, non-profit and academic partnerships in promoting awareness, appreciation, and protection of the State's history, historical resources and heritage.

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 along with two major public service units, 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 education, planning, policy and preservation issues relating to Delaware history and culture. The Director's Office also administers leases to non-profit organizations for ten division-owned historic

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properties and manages Conference Center Services at Buena Vista and Belmont Hall. Additionally under the Director's Office, the Delaware Heritage Commission promotes and preserves the history and heritage of Delaware. Created by law in 1978, the Commission's main objective is to continue the successful Oral History Series of Delaware Governors and to begin a new oral history program of recently retired Delaware legislators. The Commission has met its past goals by publishing books on subjects of interest in Delaware encouraging professional research by historical scholars, partnering with other historical groups in promoting Delaware and educating young people through an annual summer heritage camp. The Commission also co-sponsored Project Democracy, an informational and educational series for Delaware school teachers geared to promote an understanding of government in Delaware.

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. Delaware first participated in the federal Historic Preservation Program in 1971. Since that time, the Federal Historic Preservation Fund has provided nearly \$7.5 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 (including the State Visitor Center in Dover) and maintains two state conference centers (Belmont Hall and Buena Vista). The State Museum is responsible for the management, preservation, access to, and interpretation of the State's historical, archaeology, and fine arts collections. State Museums also provides full facilities support to the private, non-profit "Sewell C. Biggs Museum" in the State Visitor Center. State Museums also conducts outreach programs, standards-based teacher training programs, and advisory consultations to historic groups and individuals. State Museums and historic sites complement Delaware primary and secondary school curricula in social sciences, math, and the arts. An average of 104,849 people visited State Museums and Conference Centers over the past three fiscal years including an average of 18,398 students each year.

Accomplishments

- Completed secondary dam and landscape stabilization at Dayett Mills.
- Significant restoration projects completed at Zwaanendael Museum, Robinson House, Abbotts Mill, the John Dickinson Plantation and the tenant cottage at Buena Vista.
- Secured amendments to the preservation easement at Gibraltar with Preservation Delaware, Inc.
- Coordinated statewide Archaeology Month program in 1999 with 40 programs reaching nearly 1,000 people with information about archaeology in Delaware.
- Director's Office facilitated acquisition of a significant Native American archaeological site by the Archaeological Conservancy, the first one by the Conservancy in the Middle Atlantic region.
- Co-sponsored Preservation Delaware, Inc. annual statewide historic preservation conference.
- Completed survey of state-owned historic buildings. The buildings owned by Department of Transportation (DelDOT) and Department of Natural Resources and Environmental Control (DNREC) were not included.
- Acquired Breakwater Lighthouse as National Historic Monument and entered lease partnership with public/private organization for use in educational programming.
- Secured temporary facility in Dover for consolidation of significant state collections.
- Museums received a grant from the U.S. Navy for research and erection of a database on U. S. Navy and other government vessels lost in Delaware waters.
- In partnership with Preservation Delaware, secured grant of \$250,000.00 for development of the First State Historic Preservation Revolving Fund for the preservation of significant or threatened historic resources.
- Completed major research project for development of State of Delaware monument at Gettysburg National Battlefield and commemorative painting for Legislative Hall.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	5,139.5	3,043.4	3,136.9
ASF	459.8	300.4	335.8
TOTAL	5,599.3	3,343.8	3,472.7

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POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	70.2	42.2	42.2
ASF	8.4	1.4	1.9
NSF	5.4	5.4	5.9
TOTAL	84.0	49.0	50.0

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

ACTIVITIES

- Monitor state and federal legislation, funding opportunities, and inter-agency opportunities for program development and service delivery.
- 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.
- Represent the division and its programs and mission through correspondence, meetings and speaking engagements.
- Administer two state conference centers.
- Represent the division through membership on various boards, commissions, councils and committees.
- Publish books on subjects of interest in Delaware.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
Acquire two key parcels adjacent to museum sites (cumulative)	0	1	2

**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.
- Assist local governments with preservation planning.

- Review and comment on applications for federal tax incentives for historic property rehabilitation.
- 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.
- Provide technical advice to agencies and individuals on historic preservation and archaeology.
- Convey to Delaware's citizens an awareness and understanding of the State's history and heritage and provide information about the benefits of historic preservation.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% GIS Project complete	25	50	100
# of people reached in public outreach program	1,000	1,500	2,000

**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 1999 Actual	FY 2000 Budget	FY 2001 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

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**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

- Support - Enhance a supportive environment for artists and arts organizations in Delaware.
- Education - Sustain lifelong learning in the arts.
- Promotion - 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.
- Community Development - Be a catalyst in making the arts 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 statewide 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 1999-2000, DDOA awarded \$1,242,436 in grants to 94 Delaware organizations and \$52,000 in Individual Artist Fellowships to 15 Delaware artists. In addition, during 1998-99 the agency completely revamped its grant review process; redesigned its *Arts in Delaware* Web page; reorganized the Arts Resource library; produced a portfolio of Delaware artists' work (with Department of State), to be used as a gift for the Governor to visiting officials; launched the first statewide marketing campaign for the arts in Delaware; and served 13,500 youth through its Arts in Education program.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	1,423.0	1,560.3	1,574.2
ASF	--	--	--
TOTAL	1,423.0	1,560.3	1,574.2

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 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 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. The conference was held in October 1999.

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- Actively support arts education opportunities of Delaware students through ongoing collaborations with the Delaware Department of Education, particularly in the areas of teacher training and advocacy.
- Collaborate with the Department of Education's State Superintendent for Visual and Performing Arts to ensure appropriate phase-in of the arts as a graduation requirement for all Delaware students.
- Develop components of marketing plan including brochures and publications, Web page, newsletter, and advertising materials.
- Distribute Economic Impact of the Arts in Delaware.
- 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.
- Take leadership role in establishing and strengthening links between local decision-makers, business leaders, schools and community arts organizations.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# of people served by DDOA-sponsored arts activities	725,000	765,000	775,000
# of Delaware artists identified in DDOA's database	1,225	1,300	1,500
# of youth served by DDOA's Arts in Education program	13,500	15,000	15,500
# of hits to DDOA's home page	20,000	25,000	30,000

**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

- Improve library accountability by funding and coordinating the implementation of comprehensive planning and evaluation of library services by the public libraries in Wilmington and Sussex County.
- Enhance citizen access to State government information by expanding the digital government documents program demonstrated through the Division of Libraries/Division of Support Operations DocuJob pilot project.
- Extend Library for the Blind and Physically Handicapped (LBPH) services by assisting users with the LBPH library/information computer/network system and the Delaware Newsline® service.
- Support citizen access to critical consumer information by expanding *DelAWARE: The Digital Library of the First State* to include core business resources.
- Assist in building and/or expanding four public library facilities (Dover, Georgetown, Bridgeville, and Selbyville) by providing grants in Fiscal Year 2001 through the Delaware Public Library Construction Assistance Act.
- Assist in replacing and updating the hardware and software of Delaware's four public library computer and telecommunication systems by providing grants through the Delaware Public Library Technology Assistance Act.
- Recognize and celebrate the Centennial of the Division of Libraries (March 1901 – March 2001) through publications, exhibits and events illustrating the impact of 100 years of library services to the citizens of Delaware.

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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, 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. Income levels of Delaware public libraries have improved, however, they remain below national averages. For Fiscal Year 1996 (the latest year available for national statistics), state income to Delaware public libraries was \$1.80 per capita, compared to a national average of \$2.84 per capita. Delaware ranked 16th. The total operating income per capita for Delaware public libraries was \$16.88, compared to a national average of \$23.37.

The division also administers the Delaware Public Library Construction Assistance Act that 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. The Delaware Library for the Blind and Physically Handicapped serves Delawareans unable to read standard print.

DeIAWARE: The Digital Library of the First State is the statewide online library information service provided by the division. *DeIAWARE*® resources are available through Delaware libraries and to Delaware public library users via home and office computers. *DeIAWARE*® provides more than 1,800 full text magazines and journals, five full text national newspapers, *Britannica* and *World Book* encyclopedias, the user-friendly subject guide to Internet resources named DelaWeb, collections of and connections to government information, and links to Delaware libraries.

The services and programs of Delaware's public libraries and the Division are heavily used. 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 Fiscal Year 1997. In Fiscal Year 1999, *DeIAWARE*: The Digital Library of the First State

recorded more than 1.3 million accesses, 3.7 million hits, and more than 466,000 searches of full text magazines, journals, and reference sources. The Library for the Blind and Physically Handicapped circulated more than 58,000 talking books to 1,400 Delawareans unable to read print resources.

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 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 Fiscal Year 1989, the State has appropriated \$15,838,850 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, Smyrna and Wilmington.
- The division has implemented *DeIAWARE*® which provides online library information services to Delaware's public libraries, the libraries DTCC, and Internet users. *DeIAWARE*® includes: 1,800 magazines and journals in full text; national newspapers including *The Wall Street Journal*, *The New York Times*, and the *Washington Post*; *Britannica* and *World Book* encyclopedias; a wide variety of government information; and DelaWeb, a 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 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	3,227.8	3,578.1	3,560.3
ASF	--	2.0	2.0
TOTAL	3,227.8	3,582.1	3,564.3

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POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 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 program and funds.
- Administer the Library Standards program, including BASE and library grants.
- Administer the Delaware Public Library Construction Assistance Act program and funds.
- Administer the Delaware Public Library Technology Assistance Act program and funds.
- 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 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# of libraries conducting BASE (cumulative)	19	25	25
# of hits on <i>DeLAWARE</i> ® home page (millions)	3.7	4.1	4.5
# of circulations of talking books	58,872	61,000	70,150
# of registered users of Delaware Newslines®	143	200	400

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

MISSION

To serve the public interest by regulating depository institutions for safety and soundness and non-depository institutions for compliance with state and federal laws and regulations. To enhance the legislative and regulatory framework to keep Delaware's economic environment attractive to the financial services industry. To collect and administer the bank franchise tax that covers all banking organizations and trust companies operating in the state.

KEY OBJECTIVES

- 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.
- Develop legislative and regulatory initiatives to make Delaware more attractive to the financial services industry as a place to do business.
- Collect bank franchise tax revenues to fund important state governmental activities.
- Create an environment of service to consumers and the Delaware financial services community and continue the positive working relationships with other governmental and regulatory agencies.
- Respond to information technology challenges in order to continue effective regulation of the financial services industry in Delaware.
- Maintain professional and personal employee development by continuing educational and health related programs.

BACKGROUND AND ACCOMPLISHMENTS

The banking industry has grown to be one of the most important in the State since the passage of the Financial Center Development Act in 1981. Many of the most profitable credit card banks in the country are located in Delaware. Commercial bank employment in Delaware has grown from less than 5,000 in 1981 to over 30,000 in 1998.

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The responsibilities of the Office of the State Bank Commissioner have grown significantly since 1981. Today, the Office supervises 20 banks with assets of over \$35 billion, as well as 11 non-deposit trust companies and hundreds of financial services licensees, including licensed lenders, mortgage brokers, motor vehicle sales finance companies, check cashers, check sellers and money transmitters. The bank franchise tax administration also has become quite demanding due to the phenomenal growth in collection levels and the increase in the requisite oversight. The information demands of the public also have increased.

Accomplishments in Fiscal Year 1999

- Conducted 33 examinations of banks and trust companies, 123 examinations of licensees and six escheat examinations.
- Collected \$139.1 million in bank franchise tax revenues and provided periodic estimates to DEFAC to support the state budgetary process.
- Chartered one new bank and two new trust companies.
- Issued over 900 financial services licenses, including over 200 new licenses.
- Resolved over 2,000 written consumer complaints, and responded to over 6,000 telephone calls from consumers.
- Developed two major banking bills that were enacted, including a bill to update the banking code, and a bill to enable foreign banks to establish home state branches in Delaware to encourage economic development.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	2,194.9	2,395.0	2,558.1
ASF	--	--	--
TOTAL	2,194.9	2,395.0	2,558.1

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	--	--	--
ASF	40.0	36.0	36.0
NSF	--	--	--
TOTAL	40.0	36.0	36.0

STATE BANKING COMMISSION *20-15-01*

ACTIVITIES

- Examine state-chartered banks and trust companies for safety and soundness.

- Examine financial services licensees for compliance with state and federal laws.
- Conduct escheat examinations.
- Collect and administer the bank franchise tax and provide periodic estimates of tax revenues for state budgetary purposes.
- Develop significant banking and financial services legislation, and update and streamline regulations.
- Charter new banks and trust companies.
- Issue new licenses and renew existing licenses for non-depository financial services businesses.
- Respond to informational inquiries and resolve consumer complaints against banks and licensees.
- Update and expand information on the office's Internet home page.
- Publish and enhance the office's annual report.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# of bank, trust company, licensee, and escheat examinations	162	190	190
Non-depository institution licenses issued	912	900	900
# of written consumer complaints resolved per year	2,133	2,000	2,000