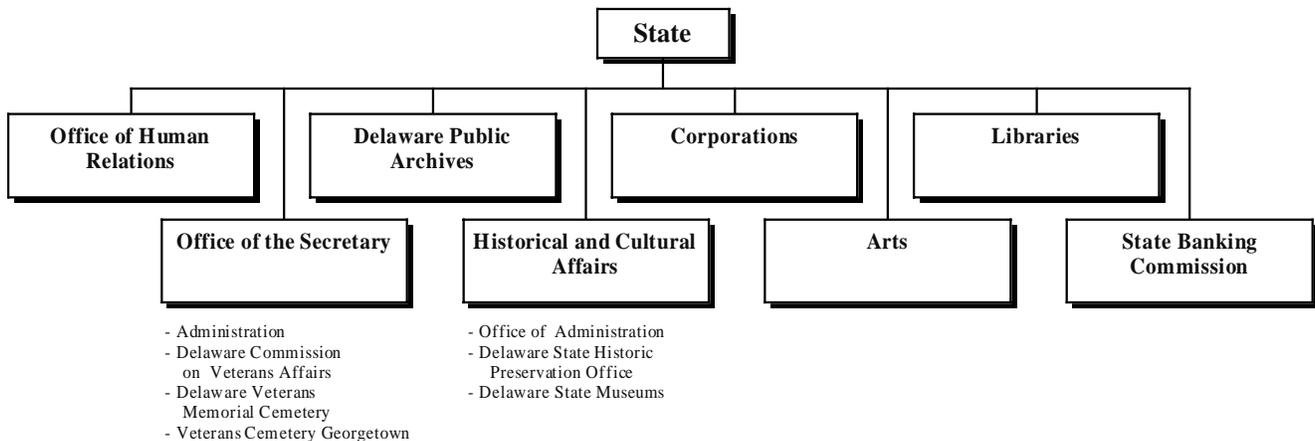


STATE
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MISSION

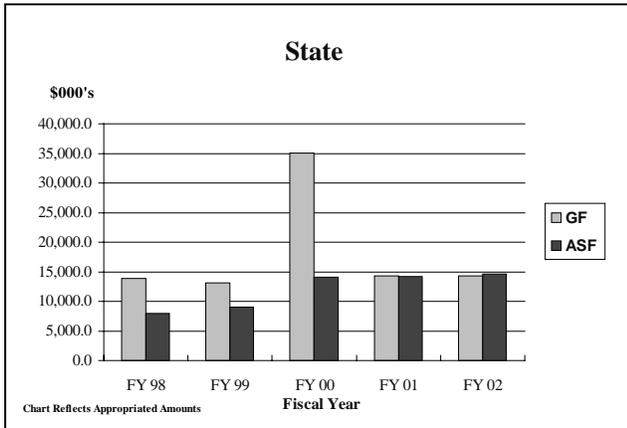
The Department of State has four overall goals: enhance the economy of the State; generate revenue; enhance the quality of life of Delaware's citizens; and manage and provide access to public information.

KEY OBJECTIVES

- Increase communication among department managers to identify best practices while promoting coordination and collaboration.
- Continue to improve customer services through staff training, education and technology enhancements, and enhanced employee development programs.
- 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 the department's commitment in maintaining a diverse workforce utilizing enhanced recruiting and hiring efforts in areas of under-representation.
- Continue to work collaboratively within the department to improve strategic planning techniques that clearly identify vision, objectives, and measures of performance.
- Advance the mission 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 electronic government projects that will make Delaware a model state. Further use of the Internet will enhance services and make key functions of government more user friendly. Leadership for the effort includes the Secretary of State, the Office of the Governor, and the Office of Information Services, all serving on the Electronic Government Steering Committee chaired by the State Treasurer.
- Continue to improve information technology systems as a means of promoting efficiency and improved services to department constituents. Utilization of the web-enabled technologies like the creation of a department Intranet could allow broad dissemination of information including employee development programs, benefits, employee manual, and employee recognition.
- Enhance the operations of Delaware Public Archives by completing construction and establishing occupancy in the new state of the art facility.
- Improve services provided to all state agencies by completing the renovation of an historic treasure, the Buena Vista Conference Center.

STATE 20-00-00



CAPITAL BUDGET:

- Recommend \$5,347.6 for matching contributions in support of local library projects under the Library Construction Act. These library projects include funds for Dover, Newark, Wilmington Institute, Smyrna, Delaware City, Milton, Seaford, Frankford, Harrington and South Coastal Public Libraries and the Robert Parker Library at Wesley College. Funds are matched dollar to dollar as per amendments to the Library Construction Act contained in the Fiscal Year 1999 Capital Improvements Act.
- Recommend \$575.0 to complete renovations and repairs to the Buena Vista Conference Center.
- Recommend \$250.0 to supplement the Minor Capital Improvement and Equipment program.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	35,023.7	14,335.8	14,300.5
ASF	14,054.2	14,181.3	14,677.3
TOTAL	49,077.9	28,517.1	28,977.8

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	128.7	130.6	131.6
ASF	134.9	142.5	144.5
NSF	19.4	19.9	18.9
TOTAL	283.0	293.0	295.0

FY 2002 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend enhancement of \$48.4 in Personnel Costs, 1.0 FTE Community Relations Officer II and (1.0) NSF FTE due to reduction in a federal grant. This will allow the Office of Human Relations to continue to provide valuable educational services to communities.
- Recommend enhancement of \$93.2 ASF and 2.0 FTE (1.0 Senior Application Support Specialist, 1.0 Telecommunications Technologist) to support computer applications for on-line UCC filing and Franchise Tax payments.
- Recommend enhancement of \$100.0 ASF in Contractual Services for software license support for Internet filing for UCC and Franchise Taxes.
- Recommend structural change transferring \$38.5 for energy from Delaware State Museums (20-06-04). This completes the transfer of the conference facilities to the Office of Administration, Historical Cultural Affairs initiated in Fiscal Year 2001.

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

- Provide 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 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.
- Increase services to veterans and their families in Kent and Sussex counties.
- Increase the number of eligible veterans and their dependents receiving services from state and local agencies.
- Increase cemetery interment rate by 10 percent annually.
- Provide multi-year capital improvement program which when accomplished will provide ten years of burial space for veterans and their families at the New Castle County Cemetery.

BACKGROUND AND ACCOMPLISHMENTS

Comprised of Corporations, State Banking Commission, Office of Human Relations, Delaware Public Archives, Historical and Cultural Affairs, the Delaware Commission of Veterans Affairs, the Delaware Veterans Memorial Cemetery, Arts, and 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.

Through Corporations and the State Banking Commission, the department contributed approximately \$471.4 million in corporate franchise tax revenues in Fiscal Year 2000, and \$106.8 million in bank franchise tax revenue. The challenge facing the department in Fiscal Years 2002-2004 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 entities such as the Delaware Economic Development Office to relocate certain financial institutions to Delaware.

In addition to providing direction, budgetary, and policy guidance to the various operating divisions previously mentioned, 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, 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.

More recently, the Secretary has played a key role in leading the effort to move government services to the Internet. Under the Office of the Secretary, a team of highly skilled specialists operating in the newly created Delaware Government Information Center supports this activity. The center's mission is to deliver accurate and

STATE 20-00-00

complete government information and quality service to the public through information technology. Expertise is provided to individual state agencies in order to help them do a better job of providing information to the citizen. The Secretary serves on the Governor's Electronic Government Steering Committee where key staff from the Office of the Secretary provide oversight on major projects including the development of statewide e-Government initiatives.

The Delaware Commission of Veterans Affairs was established in 1987 as an operational unit of the Department of State. The commission's responsibilities include the protection and enhancement of federal and state benefits and entitlements to the approximately 75,000 Delaware military veterans and their families.

The commission continues to enhance its delivery of services to the approximately 27,950 veterans residing in Kent and Sussex counties who do not have access to the same level of resources that 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 assistance provided to these veterans.

Many government jurisdictions waive or reduce fees for processing documents requested by military veterans e.g. birth records and marriage certificates. The commission is conducting research to determine the feasibility of providing this benefit to Delaware veterans.

The commission continues to utilize Information Technology to enhance the delivery of services. Its Internet home page has provided valuable information to veterans, spouses, dependents and other interested parties.

The Delaware Veterans Memorial Cemetery located in New Castle County 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 World War II veterans and their spouses in Delaware. Over 19,000 approved applications are on file presently.

The cemetery is currently planning for an expansion of its burial vaults which will provide burial plots for the next ten years. Improvements to the cemetery infrastructure will also be included in the project. The estimated cost of the project is \$7.9 million, all of which will be funded by the federal government. The State of Delaware is responsible for advancing the cost of plans and specifications for the project but these costs will be reimbursed to the state.

In 1996, the Governor and General Assembly provided funding for a second veterans cemetery located in Sussex County off Route 113 adjacent to the Stockley Center between Georgetown and Millsboro. This cemetery opened in October 1999. Over 200 military veterans and their spouses have been interred to date. Over 6,000 approved applications are presently on file.

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 department wide.
- 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 widely distributed to homes and other sites throughout the state.
- Improved access for veterans to obtain copies of their Statement of Military Service – DD Form 214.
- 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.
- Completed construction of the Sussex County Veterans Cemetery and dedicated it in October 1999.
- Processed and approved over 25,000 applications for burial at both cemetery sites over the past 11 years.

STATE 20-00-00

- Effectively handled almost 6,000 interments at both cemetery sites over the past 11 years.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	21,524.5	2,052.3	2,099.9
ASF	1,078.7	1,324.1	1,418.7
TOTAL	22,603.2	3,376.4	3,518.6

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	25.0	27.0	27.0
ASF	7.0	8.0	8.0
NSF	--	--	--
TOTAL	32.0	35.0	35.0

ADMINISTRATION 20-01-01

ACTIVITIES

- Provide centralized services to operating divisions: financial, human resources, 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 from 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

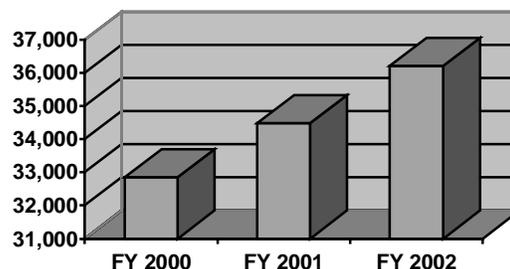
- Manage the processing of claims for veterans and their dependents and effectively monitor all federal legislation vis-à-vis the U.S. Department of Veterans Affairs.

- Maintain a repository for all veterans Statement of Military 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 an 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 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
Outreach	32,846	34,488	36,212
Federal/state referral	2,743	2,880	3,024
Number of times home page and 800 number were used	31,809	31,968	32,128

Outreach Services to Veterans and Their Dependents



DELAWARE VETERANS MEMORIAL CEMETERY 20-01-03

ACTIVITIES

- Provide information on the State Veterans Cemetery System 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.

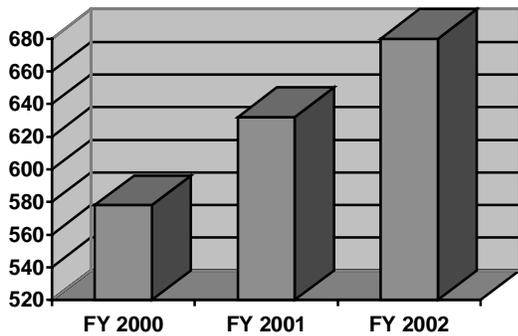
STATE 20-00-00

- Maintain all building and cemetery grounds as a memorial park setting.

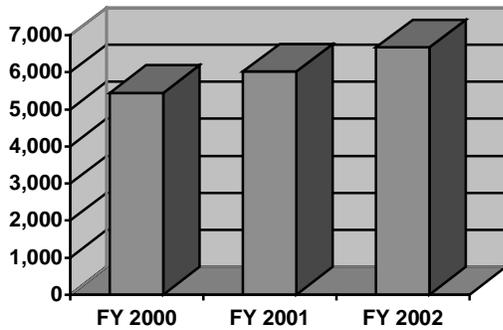
PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
Interments	578	632	680
Grave sites maintained	5,444	6,022	6,676
Cumulative approved applications	19,289	21,217	23,338

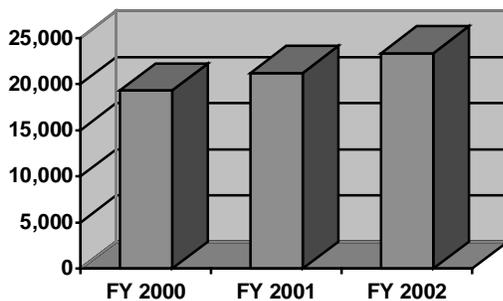
Number Of Interments



Grave Sites Maintained



Cumulative Approved Applications



VETERANS CEMETERY GEORGETOWN 20-01-04

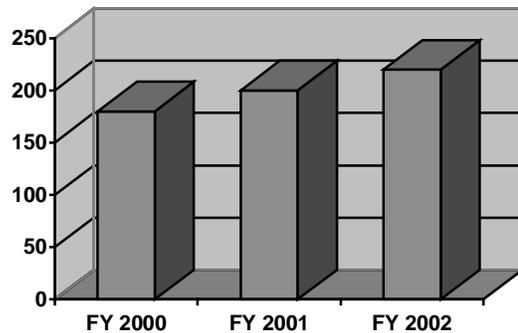
ACTIVITIES

- Provide information on the State Veterans Cemetery System 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 the cemetery property as a memorial park in honor of Delaware's veterans and their families.

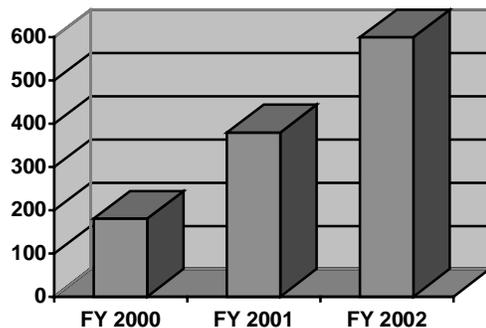
PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
Interments	180	200	220
Grave sites maintained	180	380	600
Cumulative approved applications	3,500	6,121	6,800

Number Of Interments

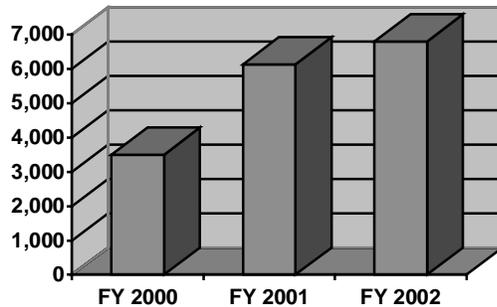


Grave Sites Maintained



**STATE
20-00-00**

Cumulative Approved Applications



**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 80 percent of all housing and public accommodation complaints received and filed within the office.
- Implement the new strategic plan for the State Human Relations Commission.
- 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 2002.
- Expand cooperative efforts with law enforcement agencies in reporting hate crimes by Fiscal Year 2002.

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. It investigates, conducts surveys and studies as needed, and makes recommendations to the Governor and General Assembly regarding updates to the laws.

**STATE
20-00-00**

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 who discriminate.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	392.3	408.6	468.0
ASF	--	10.0	10.0
TOTAL	392.3	418.6	478.0

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	8.0	8.0	9.0
ASF	--	--	--
NSF	2.0	2.0	1.0
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 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 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of housing and public accommodations cases conciliated	80	81	82

STATE 20-00-00

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

- To open the refurbished Hall of Records, thus completing all construction relating to the new Delaware Public Archives (DPA) building.
- Establish and implement historical exhibits in the exhibition space at DPA, at off-site venues, and through the Internet.
- Expand the number of hours open to the public to include one weekend day and one weekday night per week.
- Expand the competencies of staff and provide more opportunities for their development and interaction.

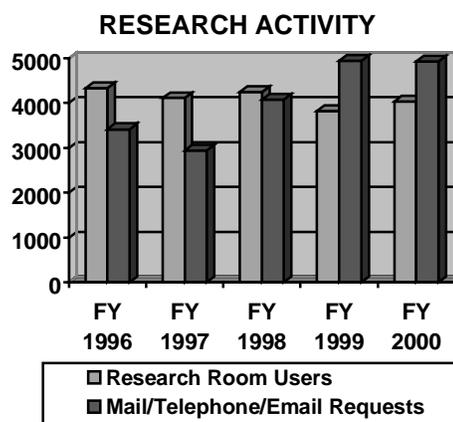
BACKGROUND AND ACCOMPLISHMENTS

The Delaware Public Archives 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 of enduring value and currently contains more than 60,000 cubic feet of such records.

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 State of Delaware, 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 early December 2000. Phase II construction – renovation of the existing Hall of Records – is scheduled for completion in October 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 email requests over this five-year period.



Accomplishments

- Responded to 3,562 requests for technical and retention development assistance from state and local government agencies.
- Authorized destruction of 9,315 cubic feet of records from state and local government agencies. Over the past five years Delaware Public Archives has authorized disposition of more than 90,000 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.
- Provided 17,086 items for Research Room use for 4,030 researchers who totaled 12,981 on-site researcher hours.
- Completed Phase I of the Public Records Integrated Management Information System (PRIMIS) including modules of records management and container management.

**STATE
20-00-00**

- Received final shipment of 117 reels of microfilmed federal records documenting Delaware's participation in the Civil War from the National Archives and Records Administration.
- Responded to 4,933 mail, telephone, and e-mail requests for information from Archives' holdings.
- Produced 165 reels of Probate Records microfilm to add to "self-service" holdings in the Research Room.
- Dedicated 23 new historical markers and repaired and/or replaced 26 existing markers.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	2,790.2	3,055.5	3,040.6
ASF	314.4	395.6	410.4
TOTAL	3,104.6	3,451.1	3,451.0

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	33.0	34.0	34.0
ASF	7.0	7.0	7.0
NSF	--	--	--
TOTAL	40.0	41.0	41.0

***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 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of all public interactions by on-line reference services	30	50	50
# of researchers served in Research Room	4,030	7,000	7,000
% of archival collection in preservation environment	20	97	97

**STATE
20-00-00**

**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 Corporations franchise tax revenue by nine percent in Fiscal Year 2001, and eight 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 \$471.4 million in Fiscal Year 2000 was a 10.75 percent increase over the \$425.5 million collected in Fiscal Year 1999. 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 Corporations will continue to be on customer service and enhancing its current technology. To improve operations, the division is continually upgrading technology, including studying additional uses of the Internet. The division is also committed to maintaining a professional, well-trained staff.

Accomplishments

- Franchise tax revenue increased 10.75 percent from \$425.5 million in Fiscal Year 1999 to \$471.4 million in Fiscal Year 2000.
- Completed first phase test of a Comprehensive Disaster Recovery Plan.
- Completed development of a Business Recovery Plan.
- Began development of web-based applications for the electronic filing of UCC documents and the processing/payment of franchise taxes, annual reports, and Limited Partner/Limited Liability Corporation (LP/LLC) annual payments.
- Increased number of registered agents/law with remote printing capability from six to ten.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 Gov. REC.
GF	350.3	--	--
ASF	10,229.0	9,519.5	9,864.2
TOTAL	10,579.3	9,519.5	9,864.2

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 Gov. REC.
GF	3.5	--	--
ASF	83.5	90.0	92.0
NSF	--	--	--
TOTAL	87.0	90.0	92.0

**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 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
Franchise Tax Revenue (\$millions)	471.4	513.8	554.9

STATE

20-00-00

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

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 properties and manages Conference Center Services at Buena Vista and Belmont Hall.

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 each year 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 103,562 people visited State Museums and Conference Centers over the past three fiscal years including an average of 19,500 students each year.

Accomplishments

- Acquired 323+ acres of agricultural land and marsh habitat adjacent to John Dickinson Plantation.
- Acquired 7.73 acres of land adjacent to the Dayett Mills complex in Cooch's Bridge Historic District, containing a National Register listed house formerly owned by the miller at Dayett Mills, a barn and outbuildings.
- Completed design phase of significant restoration project at Buena Vista State Conference Center.
- Initiated Phase II stabilization of primary dam at Dayett Mills and additional stabilization at the secondary dam; and completed condition assessment of four other historic bridges serving Dayett Mills.

**STATE
20-00-00**

- Completed feasibility study on restoring historic Abbotts Mill and initiated design documentation. In partnership with Delaware Nature Society, completed restoration projects at Robinson House
- Coordinated statewide archaeology month program with approximately 40 events reaching 1,800 people directly (an 80 percent increase over 1999) with information about Delaware's archaeological heritage through a public, private, non-profit, and academic partnership.
- Supported Preservation Delaware's (PDI) successful application for Community Redevelopment Fund grants, and in partnership with PDI hired a Director to launch the First State Preservation Revolving Fund program for the preservation of threatened historic sites.
- Secured partnership with Delaware River and Bay Authority and funding for conservation of significant historical objects from the H.M.B. DeBraak.
- Secured funding for research into burial site for commemorative monument to Caesar Rodney.
- Facilitated historical research for Census Bureau project related to Delaware's Native American populations.
- Facilitated research into background history of Cape Henlopen Lighthouse and feasibility of two restoration options in compliance with Legislative request.
- Purchased, cataloged and initiated conservation of 320 paintings by Delaware artist Jack Lewis. Public exhibits of the works were installed in Zwaanendael Museum in Lewes, two galleries in the State Visitor Center in Dover, and Belmont Hall and Buena Vista conference centers.
- Revised the goals and objectives in Delaware's Historic Preservation Plan.
- Established an internship with the University of Delaware Center for Historic Architecture and Design to carry out historic property survey.
- Expanded and redesigned State Historic Preservation Office webpage to include information on featured historic properties, publications, order form for state preservation plan, report bibliography, links page, office location map and e-mail links for inquiries on National Register program, Delaware Archaeology Month and general questions.
- Completed technical reviews of 525 federal Section 106 and LUPA projects.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	3,409.2	3,201.2	3,068.4
ASF	229.8	318.1	318.7
TOTAL	3,639.0	3,519.3	3,387.1

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	42.2	42.6	42.6
ASF	1.4	1.5	1.5
NSF	5.4	5.9	5.9
TOTAL	49.0	50.0	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.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
Acquire three key parcels adjacent to museum sites (cumulative)	2	2	3

**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.

**STATE
20-00-00**

- Maintain centralized files of information of the state's historic properties and sites including files in a geographic information system.
- Nominate significant properties and sites to the National Register of Historic Places.
- 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.
- Assist local governments with preservation planning.
- Convey to Delawareans an awareness and understanding of the state's history and heritage and provide information about the benefits of historic preservation.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% GIS project complete	25	25	50
# of people reached in public outreach program	1,200	1,500	1,700

***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 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# museum visitors	101,259	105,000	110,000
% of core museums and historic sites completely restored to standards	10	10	15
# people reached in public outreach programs	9,364	9,500	9,700

**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

- 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

Originally established as the Delaware State Arts Council in 1969, DDOA was created through legislative change in 1989. 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 *Artline*, a bi-monthly insert appearing in the *News Journal*, *The Arts in Delaware* webpage, 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 2000-2001, DDOA awarded \$1,255,431 in grants to 64 Delaware organizations and \$60,000 in Individual Artist Fellowships to 14 Delaware artists. In addition, during 1999-2000 the agency entered into a partnership with the *News Journal* to re-invent its newsletter, *Artline*, as a bi-monthly arts and culture supplement inserted in the newspaper and distributed to more than 130,000 readers statewide. DDOA also commissioned *The Value of the Arts in the Life of Delaware*, which identified \$115 million in economic activity—jobs, tourism, consumer spending, and more—that the arts contribute to the state's economy; developed and launched a media campaign entitled “The Arts. You're Not The Same Person Without Them” which was designed to raise awareness of the arts and the impact they have in people's lives; added “Education in the Arts” and “Artists” sections to its *Arts in Delaware* webpage, as well as adding the capability for all DDOA grant applications to be downloaded and completed on a computer. In 1999-2000, a reported 835,000 were served by DDOA-funded arts programming, including 28,500 youth directly through its Arts in Education grant programs.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	1,599.0	1,674.2	1,685.0
ASF			
TOTAL	1,599.0	1,674.2	1,685.0

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 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

- Assist 50-70 of Delaware's non-profit arts organizations annually through General Operating Support, Technical Assistance, Arts Stabilization Fund, Education Resource, Partnership-Planning, and Opportunity Grants.
- Fund 40-50 project-type grants annually from non-arts organizations seeking to integrate the arts into their programming.

STATE
20-00-00

- 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 next conference will take place in October 2001.
- Support arts education opportunities of Delaware students through ongoing collaborations with the Delaware Department of Education, particularly in the area of teacher training and partnership building.
- Collaborate with the Department of Education's State Education Associate for Visual and Performing Arts to ensure standards-based arts instruction in grades K-12 and promote the implementation of a graduation requirement in the arts.
- Develop components of marketing plan including brochures and publications, webpage, *Artline* in the *News Journal*, and advertising materials.
- Provide grants for projects that foster collaborations and 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 four arts organizations with technical assistance grants that bolster their administrative capacity for future growth in service to the community.
- Take a leadership role in establishing and strengthening links between local decision-makers, business leaders, schools, and community arts organizations.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# of people served by DDOA-sponsored arts activities	834,280	850,000	875,000
# of individuals (including youth) served by DDOA-supported arts education programs	68,097	70,000	72,500
# of hits to DDOA's home page	20,100	24,000	28,000

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.
- Improve customer service by focusing on the satisfaction of Delawareans' need for effective and efficient access to information.
- 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 the databases used by students in Delaware middle and secondary schools (provided by the UDLIB/SEARCH program), thereby making these resources also available from home and public libraries. The web address is www.lib.de.us.
- Assist in planning, building, and/or expanding 15 public library facilities (Dover, Bridgeville, Selbyville, Delaware City, Newark, Wilmington, Smyrna, Harrington, Millsboro, Frankford, Seaford, South Coastal, Laurel, Milton, and Wesley College Public Library) by providing grants in Fiscal Year 2002 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 Libraries (March 1901 – March 2001) through publications, exhibits, and events illustrating the impact of 100 years of library services to the citizens of Delaware.

STATE 20-00-00

BACKGROUND AND ACCOMPLISHMENTS

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.

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.

Libraries is responsible for providing leadership in the quality of library services provided to the people of the State. Two current areas of focus are staffing levels and professional standards. Delaware has recently risen from 49th to 47th in staff per capita ranking. Delaware is currently tied for 50th in number of professional librarians at the state agency.

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 2,000 full text magazines and journals, *The New York Times*, *The Wall Street Journal*, *The Washington Post*, *The Los Angeles Times*, and *The Christian Science Monitor* newspapers in full text; *Britannica* and *World Book* encyclopedias; and core business resources like the *ReferenceUSA* business directory. It also includes 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 665,000 reference questions, and circulated more than 3.7 million books and other materials in Fiscal Year 1999. In Fiscal Year 2000, *DelAWARE*®: The

Digital Library of the First State recorded more than 1.3 million accesses, 7.5 million hits (compared to 3.7 million in 1999), and more than 674,000 searches of full text magazines, journals, and reference sources. The Library for the Blind and Physically Handicapped circulated more than 61,000 talking books to 8,000 Delawareans unable to read print resources.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	4,956.7	3,944.0	3,938.6
ASF		2.0	2.0
TOTAL	4,956.7	3,946.0	3,940.6

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	11.0	13.0	13.0
ASF			
NSF	9.0	9.0	9.0
TOTAL	20.0	22.0	22.0

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 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# libraries conducting BASE (cumulative)	25	29	34
# hits on <i>DelAWARE</i> ® home page (millions)	7.5	10	10.5
# circulations of talking books	61,791	62,000	70,200
# registered users of Delaware Newsline®	8,875	9,000	9,200

**STATE
20-00-00**

**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.

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 30,500 in 1999.

The responsibilities of the Office of the State Bank Commissioner have grown significantly since 1981. Today, the Office supervises 19 banks with assets of over \$43 billion, as well as 16 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 is demanding due to the substantial collection levels and the increase in the requisite oversight. The information demands of the public also have increased.

Accomplishments

- Conducted 29 examinations of banks and trust companies, and 163 examinations of licensees.
- Collected \$106.8 million in bank franchise tax revenues and provided periodic estimates to DEFAC to support the state budgetary process.
- Chartered five new trust companies.
- Issued over 757 financial services licenses, including over 165 new licenses.
- Resolved over 2,200 written consumer complaints, and responded to over 5,500 telephone calls from consumers.
- Developed two banking bills that were enacted, a bill to update the banking code, and a bill to extend a bank employment tax credit program for an additional five years to encourage economic development.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	--	--	--
ASF	2,202.2	2,612.0	2,653.3
TOTAL	2,202.2	2,612.0	2,653.3

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	--	--	--
ASF	36.0	36.0	36.0
NSF	--	--	--
TOTAL	36.0	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.

STATE
20-00-00

- 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 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# of bank, trust company, licensee, and escheat examinations	192	192	190
Non-depository institution licenses issued	757	750	750
# of written consumer complaints resolved per year	2,200	2,000	2,000