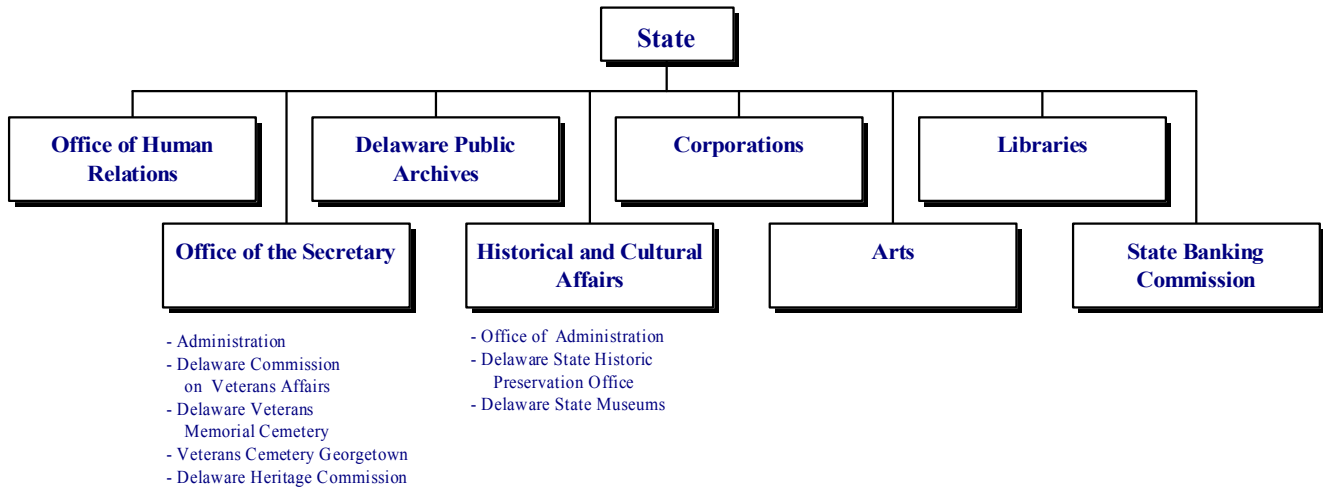


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MISSION

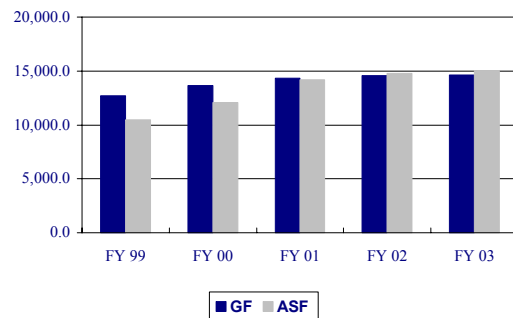
To strengthen the economy of the state, generate revenue, enhance the quality of life of Delaware citizens, and manage and promote access to public information.

KEY OBJECTIVES

- Attract businesses to Delaware by coordinating marketing efforts (with DEDO, the Diamond State Port Corporation, Chambers of Commerce, etc.) that leverage the state’s existing reputation as the “Corporate Capital of the World” and a leading location for financial services firms.
- Improve the quality and increase the use of historic, recreational, and cultural assets that make Delaware an attractive place for business location.
- Promote tourism by developing the concept of a “Dover State Historical Park.”
- Grow bank franchise revenues in the next three years by maintaining an attractive and innovative regulatory environment for the financial services industry.
- Promote amicable relationships among the citizens of Delaware by increasing public awareness of human rights and discriminatory practices.
- Increase the number of eligible veterans and their dependents receiving services.
- Make Delaware a model state through e-government to improve service, reduce lines, and remove bureaucratic barriers. Help every state agency develop and begin implementation of an e-government plan by the end of 2003.

- Build “e-Partnerships” between the state and the counties, major municipalities, public libraries, and major educational institutions in order to meet customer expectations, lower costs, leverage best practices and ensure equal access to information.
- Develop and promote “The Digital Archives.”
- By Fiscal Year 2005, increase the number of Delawareans holding a library card to 80 percent, develop a single statewide library holdings interface for library customers, and improve Delaware’s 47th national ranking for per capita staffing in public libraries.

Five-Year Appropriation History



FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	18,113.0	14,634.7	14,559.4
ASF	13,552.2	15,045.1	14,241.4
TOTAL	31,665.2	29,679.8	28,800.8

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POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	134.6	134.6	134.6
ASF	144.5	145.5	145.5
NSF	18.9	19.9	19.9
TOTAL	298.0	300.0	300.0

FY 2004 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend the establishment of a new Internal Program Unit for the Delaware Heritage Commission (20-01-05) and the transfer of \$113.9 in Personnel Costs and 3.0 FTEs into the new unit.
- ◆ Recommend base adjustment of (\$600.0) ASF in Contractual Services in Corporations to move the management and hosting of the State's web portal (www.delaware.gov) from an outside vendor. This will improve service delivery to agencies, constituents and improve turn around time for web information updates.
- ◆ Recommend one-time appropriation of \$176.0 in the Budget Office's contingency to display Delaware's original copy of the Bill of Rights from December 7 to July 4 each year.

CAPITAL BUDGET:

- ◆ Recommend \$100.0 in funds to maintain state museums.
- ◆ Recommend reprogramming of \$1,709.9 to insure that library construction continues in each county throughout the state with the projects that are most likely to meet their local funding responsibilities.

**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 honor military veterans and their eligible family members by providing a final resting place and memorial to those who served our country. To promote Delaware history and heritage through interaction public programming.

KEY OBJECTIVES

- Build brand awareness and recognition both domestically and internationally of Delaware's position as the "Corporate Capital of the World." Provide leadership in efforts to leverage Delaware's international reputation to help attract complementary businesses to locate in Delaware.
- Provide direction and leadership in the areas of citizen access to public information and e-government services. Improve quality, quantity and accessibility to government information through the use of Internet-based technologies, and identify and recommend projects of strategic importance that will further enhance public access to government information.
- Promote Delaware's history and culture, increase visitors to Public Archives and key state museums, and increase participation in arts events supported or sponsored by the Arts.
- Annually provide efficient and effective financial, human resource, legislative, and general administrative support to operating divisions.
- Implement automation improvements designed to continually improve business functions and communications capabilities.
- Keep abreast of national developments in digital notarization and be prepared to develop and adopt regulations if necessary.
- Encourage development of the Delaware Museums Association.
- Increase quantity, effectiveness, and representation of claims processed with the U.S. Department of

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Veterans Affairs on behalf of Delaware veterans through Fiscal Year 2005.

- Increase services to veterans and their families in New Castle, Kent and Sussex counties through Fiscal Year 2005.
- Increase the number of eligible veterans and their dependents receiving services from federal, state, and local agencies through Fiscal Year 2005.
- Initiate support for legislation similar to House Bill 60 that will award high school diplomas to veterans of the Korean War.
- Seek approval and funding through positive interaction with federal, state, and local officials to establish a 150-bed Veterans Home in Delaware.
- Strengthen Delaware's economy through support of the U.S. Small Business Administration (SBA) and Disabled Veterans Business Outreach Center (VBOC) for access to programs and funding opportunities for disabled veterans interested in developing small businesses.
- Establish opportunities, through conferences and workshops, for women and minority veterans to establish a small business as well as provide information and assistance for effectively accessing federal and State procurement systems. Coordinate with the newly established State Office of Minority and Women Business Enterprise.
- Effectively handle a five percent increase in number of interments annually through Fiscal Year 2005.
- Successfully administer and complete a major burial vault expansion and infrastructure upgrade of the New Castle County Veterans Cemetery in Fiscal Years 2003-2004 funded by the federal government that will meet the needs of the veteran population for the next ten years.
- Successfully administer and complete an expansion of the columbarium at the Sussex Veterans Cemetery in Fiscal Year 2003.
- Establish web-based services and information to veterans, their families, and their friends.
- Increase participation rates by 20 percent in Delaware Heritage Commission programs.
- Plan the 300th anniversary celebration of the Delaware Legislature, working closely with Arts, Libraries, Archives, and Historical and Cultural Affairs. Also plan Delaware Day activities, promotion of Delaware writers, and collection of Delawareana.

- Continue to promote history and heritage of Delaware through publications, grant programs, camp programs, and outreach with schools, teachers, and historical societies.

BACKGROUND AND ACCOMPLISHMENTS

Comprised of Corporations, the State Bank Commissioner, the Office of Human Relations, Historical and Cultural Affairs, the Delaware Commission of Veterans Affairs, the Delaware Veterans Memorial Cemeteries, the Arts, the Delaware Public Archives, and Libraries, the Secretary of State leads a 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 to the various operating divisions, the Secretary of State provides policy guidance in a number of other areas. She serves as Chair of the Delaware Stadium Corporation and on the Board of the Diamond State Port Corporation. In these roles, responsibilities include overseeing and maintaining the development of the Stadium and the Port to ensure their continued contributions to the state's economy. By virtue of the Delaware Constitution, the Secretary of State is the Secretary of the Board of Pardons. Under state law and various executive orders, she administers regulations affecting more than 8,000 Delaware notaries and actively participates in numerous public bodies including the Delaware Economic and Financial Advisory Council (DEFAC), the Open Space Council, the Biggs Museum Board and the Delaware Heritage Commission.

Through Corporations and the State Bank Commissioner, the department contributed \$694 million of General Fund revenue in Fiscal Year 2002. The challenge facing the department over the next three years is to continue to maintain the state's leadership in the corporate, legal, and banking services industries and to leverage these relationships to attract related businesses and industries.

Through Archives and Libraries, the Secretary of State has the statutory responsibility to make information and records available to the public. Libraries foster education and recreational enjoyment with more than 2.7 million visits in Fiscal Year 2000. In addition, libraries

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now play a major role as a community's information center. As technology continues to advance in new, exciting and productive ways, public expectations regarding the availability, quality and timeliness of government information have increased dramatically. Archives has responded to increased demands by developing its expertise in managing digital records. Libraries has responded by using technology to link together all public libraries in the state and is working to develop a more comprehensive customer approach by developing a Statewide Library Technology Plan.

More recently, the Secretary has played a key role in support of Governor Minner's effort to move government services to the Internet and enhance citizen access to government information. In Fiscal Year 2001, the Secretary created the Delaware Government Information Center (DGIC) within the Office of the Secretary. The DGIC's mission is to deliver accurate and complete government information and quality service to the public through information technology. Expertise is provided to individual agencies in order to help them do a better job providing information to the public and their customers. In its inaugural year, the DGIC unveiled a new state web portal (Delaware.gov), completed development of the first website for the Division of Motor Vehicles, and made major strides toward developing web publishing standards.

Through Historical and Cultural Affairs, the State Archives, Arts, and the Delaware Heritage Commission, the department plays a major role in preserving and celebrating the past and exposing citizens and visitors to the state's rich culture and history. As the first state to adopt the U.S. Constitution, Delaware occupies a special position in world history. Through the new state-of-the-art Public Archives and the completed Hall of Records, the department maintains and exhibits the records of democracy, enabling current and future generations to judge the performance of government. Through museums and conference centers at Buena Vista and Belmont Hall, public space is provided where the story of democracy can be seen, touched, and heard. Through Arts, the department supports creative expressions that inspire current generations and serve as lasting monuments to a free and democratic society.

Protecting Delaware's citizens from discriminatory practices improves the quality of life and ensures equality for all. The Division of Human Relations strives to break down barriers and stimulate cultural diversity.

The Veterans Memorial Cemetery, the Veterans Cemetery Georgetown and the administrative support provided to the Delaware Commission of Veterans Affairs help Delaware better serve its veterans.

The Delaware Commission of Veterans Affairs (DCVA) 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 84,289 Delaware military veterans and their families.

The commission continues to enhance its services to the approximately 37,381 veterans residing in Kent and Sussex counties who do not have access to the same level of resources that exist in the northern part of the state. Mental health counseling services provided through a grant to People's Place II, Listening Post-Lower Delaware (LP-LoDEL) in Milford and the addition of a Veterans Service Officer in Sussex County have improved the ability to assist these veterans in Kent and Sussex counties. The addition of a Mobile Van-Veterans Service Center making scheduled community visits further enhances the delivery of services.

The commission continues to participate in the Governor's economic development goals for Delaware by strengthening veterans (Disable Veterans, Minority, and Women) involvement in small business development opportunities through the SBA and VBOC.

The Veterans Benefits Administration of the U.S. Department of Veterans Affairs is presently reengineering its benefit processing operation. A critical aspect of this effort is to now require "certification" of all "accredited" veteran service officers. This enhanced process will lead to more efficient documentation and processing of veterans claims. Since several state veterans organizations presently serve veterans in this capacity, the commission will continue offering statewide training to all Delaware Department and Post Service Officers requesting services.

The Delaware Veterans Memorial Cemetery located in New Castle County in Bear opened in October 1989. It has been an overwhelming success, having been embraced by a substantial portion of the veteran population in Delaware. In Fiscal Year 2002, the cemetery interred 592 veterans and spouses bringing the total burials since 1989 to 6,677. Additionally, another 16,500 individuals have been pre-approved for burial at the cemetery.

The cemetery is currently designing a \$5 million vault expansion and infrastructure improvement project that is being funded 100 percent by the federal government and will be completed in Fiscal Years 2004-2005. Sufficient burial vaults to accommodate veterans for the next ten years will be installed. Demand by World War II, Korean, and Vietnam veterans is expected to remain strong during this period. In Fiscal Year 2000, according

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to state health records, 32 percent of all state veterans chose to be interred in one of the two veterans cemeteries.

The cemetery staff is constantly challenged to meet the maintenance needs of the facility. Gravesites have increased by 600 each year and there are over 700 trees and shrubs on the property to maintain. The work is physically demanding.

The Veterans Cemetery in Sussex County opened in October 1999. Over 600 veterans and spouses have been interred in the first two and one-half years. Another 4,700 applications have been received and pre-approved.

The cemetery staff has forged cooperative relationships with DELDOT, the Department of Correction, and the Stockley Center. It is also reaching out to veterans' organizations and other community-based groups in Sussex County to encourage interest in the cemetery.

Accomplishments

- Maintain a home page that allows citizen access to services offered by the commission and U.S. Department of Veterans Affairs.
- Publish *THE CENTURION*, a quarterly veterans newsletter distributed to over 8,000 homes and other sites throughout the state. This publication is also accessible on the home page.
- Improve access for veterans to obtain copies of their Statement of Military Service (DD-214).
- Distribute a State Veterans Benefit Booklet to all veterans who claim Delaware as their home of record upon discharge from military service. Booklet is available to all veterans and dependents upon request.
- Implement House Bill 60: Award of high school diplomas to WW II veterans.
- Initiated a national pilot "Train the Trainer" offering training opportunities to other states and counties in the certification (TRIP Training) of accredited Veterans Service Officers.
- Process and approved over 31,000 applications for burial at both cemetery sites over the past 13 years.
- Effectively handled over 7,000 interments at both cemetery sites over the past 13 years.
- Prepared a professional eight-minute video to promote usage of the two veterans cemeteries.
- Developed a webpage in September 2002 that allows veterans to submit a burial application over the Internet, check the status of their application, and check the burial location of those interred at the cemeteries.
- Successfully oversaw the planning and execution of the commemoration of the 225th anniversary of the

American Revolution Battle of Cooch's Bridge with lectures, educational programs for teachers and students, a reenactment, and a video.

- Expanded the Hands on Heritage camp for 11-13 year-olds to a fifth week and instituted a one-week high school history camp this fiscal year. Expect to work to develop a one-week camp for seniors and additional weekends for high school students.
- Published four new books and one reprint in the past two years; working on additional books and reprints.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	3,110.5	1,999.9	2,164.3
ASF	2,162.7	1,542.8	1,592.4
TOTAL	5,273.2	3,542.7	3,756.7

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	27.0	27.0	30.0
ASF	8.0	8.0	8.0
NSF	--	--	--
TOTAL	35.0	35.0	38.0

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.
- Prepare budgets and control expenditures throughout the department.
- Process applications, collect fees and commission from notaries public.
- Promote employee recognition initiatives.
- Provide direction and support through the Delaware Government Information Center for the state's e-government initiatives.
- Promote the history and heritage of Delaware through the Delaware Heritage Commission.

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**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 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Outreach	39,872	41,866	43,959
Federal/state referral	3,402	3,572	3,751
# times home page was used	28,477	29,901	31,396

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

ACTIVITIES

- Maintain the 52-acre cemetery site as a memorial to those who have served this country.
- Manage federal and state funds for various capital improvement projects at the cemetery. Ensure quality workmanship on all projects.
- Provide eligibility information for the cemetery to all veterans and their eligible dependents.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# interments	592	622	653
# gravesites maintained	6,677	7,299	7,952
# cumulative approved applications	16,533	17,360	18,228

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

ACTIVITIES

- Maintain the 65-acre cemetery site as a memorial to those who have served their country.
- Manage federal and state funds for various capital improvement projects at the cemetery. Ensure quality workmanship on all projects.
- Provide eligibility information for the cemetery to all veterans and their eligible dependents.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# interments	218	230	242
# gravesites maintained	564	794	1,036
# cumulative approved applications	4,639	4,879	5,123

**DELAWARE HERITAGE COMMISSION
20-01-05**

ACTIVITIES

- Operate summer history camps for children and young adults.
- Administer the Commission's Oral History program.
- Administer Challenge Grants and McKinstry Awards.
- Promote Delaware authors and Delaware publications dealing with Delaware history.
- Coordinate and assist with significant historical anniversaries.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of DE history campers	135	135	160
# of unique visitors to home page	733	1,200	1,500
# of Authors Day patrons	500	700	1,000

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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 through the Governor's "Livable Delaware." This includes fostering amicable relationships among the various genders as well as the racial, ethnic, religious, social, and cultural groups within the state. To educate the community at large regarding discrimination including sexual orientation and economic status.

KEY OBJECTIVES

- Investigate, negotiate and settle 80 percent of all housing and public accommodation complaints received and process 100 percent of all cases within the statutory time frame.
- Increase the public awareness of civil and human rights in Delaware.
- Expand the public visibility of the Office of Human Relations and the state Human Relations Commission in promoting amicable relationships among all citizens of Delaware.
- Implement those components of the state Human Relations Commission Strategic Plan consistent with the Administration's objectives.

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.

In Fiscal Year 2001, the division handled a total of 335 complaints of discrimination. The division was able to successfully conciliate 163 of the 225 housing and public accommodation complaints.

In Fiscal Year 2002, the division handled a total of 552 complaints of discrimination and was able to successfully conciliate 414 of the 470 housing and public accommodation complaints.

In Fiscal Year 2001, the division conducted and participated in 204 outreach and education events. The division's outreach and education efforts in Fiscal Year 2002 consisted of 168 events.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	458.6	457.3	462.7
ASF	3.3	10.0	10.0
TOTAL	461.9	467.3	472.7

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	9.0	9.0	9.0
ASF	--	--	--
NSF	1.0	1.0	1.0
TOTAL	10.0	10.0	10.0

OFFICE OF HUMAN RELATIONS
20-02-01

ACTIVITIES

- Annually seek substantial equivalency accreditation from the U.S. Department of Housing and Urban Development to assure citizens have equitable housing in Delaware.

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- Annually examine on-going operations, public relations, and legislative strategies for meeting the mission.
- Develop a link to a website giving citizens the ability to file a complaint of discrimination online.
- Increase the number of housing and public accommodations conciliations.
- Assist in the development of a diverse workforce that reflects Delaware through the Governor's Equal Employment Opportunity Council.
- Achieve resolution of housing complaints within 130 days.
- Achieve resolution of public accommodation complaints within 120 days.
- Serve as a community resource in each county for information on discrimination.
- Publish quarterly commission newsletters.
- Publish a commission annual report.
- Develop a campaign to educate the public and promote the agency.
- Update and develop educational materials.
- Annually develop and conduct civil and human rights training forums throughout the state.
- Increase agency's advocacy and education through newspaper columns, radio, TV, training videos, and PSAs.
- Expand partnership with law enforcement agencies.
- Develop educational and technical assistance packages for the public.
- Encourage and solicit input on civil and human rights issues through focus groups, public meetings, and seminars.
- Conduct a citizen survey on race relations and civil and human rights.
- Develop a public relations program and network to strengthen human relations and to improve the visibility of the commission.
- 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.
- Refer employment discrimination complaints to the Department of Labor or the State's EEO/Affirmative Action Officer.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% of housing and public accommodations cases conciliated	86	86	86
# of outreach/education events	168	175	185

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

- Position Archives and the Hall of Records complex as a first-stop source of key Delaware information among citizens, agencies and other organizations.
- Achieve and maintain world-class status in the stewardship of digital records, completing three pilot projects and digitizing 1,000 images in support of the Digital Archives initiative.
- Deliver more traditional public service via the Internet, including on-line requests, guide to the holdings, on-line exhibits, and a digital archives collection.
- Maintain exemplary customer service and have customer satisfaction metrics in place for all Archives teams and employees.
- Promote and celebrate the history of Delaware, as represented in its documentary heritage and complete physical and programmatic designs for the historical exhibit space in the renovated Hall of Records.
- Strengthen internal communication among staff and between teams.
- Strengthen professional development of staff through regular access to relevant workshops on a wide variety of topics.

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

The responsibilities of DPA include:

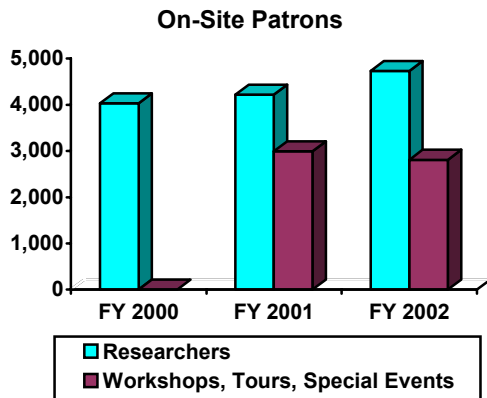
- preserving the historical records of Delaware, including everything from 17th Century papers to 21st Century CD-ROMs;
- providing easy access to the records of Delaware's government;
- promoting the use of Delaware's historical resources in scholarship, legal research, and educational initiatives;
- celebrating Delaware's history through exhibits and a program of historical markers;
- determining the final disposition of all Delaware government records, including electronic and digital records; and
- providing a records center service for the temporary housing of non-permanent records.

The new Archives building was dedicated on December 7, 2000 and opened to the first researchers on January 8, 2001. The facility includes a research room with seating for more than 75 researchers, storage for approximately 90,000 cubic feet of records, and a conservation lab and preservation microfilming area. Phase II of the construction—expected to be complete in Fiscal Year 2003—will include approximately 2,000 square feet of exhibition space, a training and education room, and administrative spaces.

In Fiscal Year 2002, DPA saw an increase in on-site patron usage of 87 percent from Fiscal Year 2000.

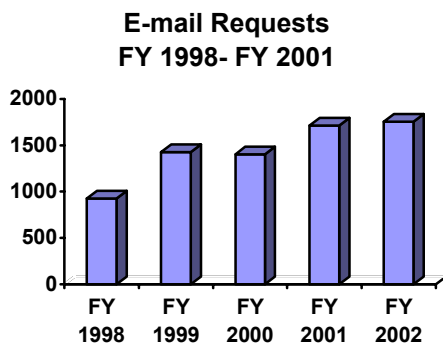
The Digital Archives, initiated in Fiscal Year 2001 and in full production in Fiscal Year 2002, has fueled a surge of interest in the DPA website. The site now averages slightly more than 600 visitor sessions per day, and the average length of a visitor session is more than ten minutes.

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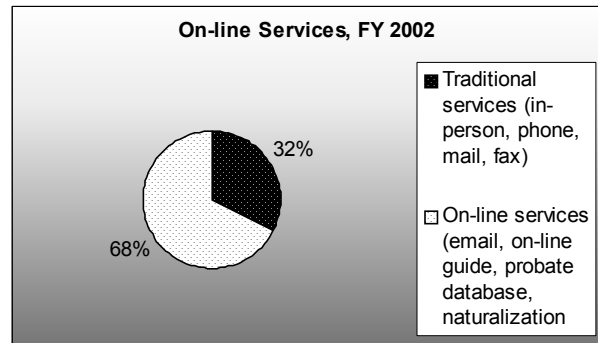


Accomplishments

- **Expanded hours.** In October 2002 DPA added an additional weeknight to its expanded hours and is now open Monday through Saturday, and on Wednesday and Thursday evenings until 8:00 p.m. DPA is currently open 58 hours per week, an increase of 50 percent over Fiscal Year 2000.
- **E-mail reference requests.** The use of e-mail reference requests, initiated in Fiscal Year 1997, now outpaces the receipt of regular mail requests 54 percent to 46 percent. This continues a trend which has seen the number of e-mail reference requests grow from 213 in Fiscal Year 1997 to 1,754 in Fiscal Year 2002.



- **On-line requests.** DPA achieved its goal of having more than 60 percent of all public interactions completed by on-line reference services. DPA recorded 18,484 on-line interactions and 7,410 traditional interactions; this results in more than 67 percent of all transactions being completed on-line.



- **Bill of Rights.** DPA played a key role in the negotiations which led to the return of Delaware's copy of the Bill of Rights from the National Archives. Under the terms of the agreement, the Bill of Rights will be placed with DPA for public viewing each year from December 7th through July 4th.
- **Historical markers.** DPA administers the Historical Markers program, which, in Fiscal Year 2002, was authorized for the placement of 29 markers. In Fiscal Year 2003, the program was authorized for 39 markers.
- **Move of materials.** The Archives staff completed a year-long project to move all records holdings back into the new Archives facility. This project resulted in the moving of approximately 90,000 items.
- **Digital Archives continues.** DPA continued the Digital Archives Program in Fiscal Year 2002, placing an additional 1,000 images online. These images are used in on-line exhibits which appear on the website. The digitized images remain a primary attraction of the Archives' website. The goal in Fiscal Year 2003 is to digitize 1,200 additional images.
- **Electronic Records Project.** The Archives successfully initiated a collaborative project to develop core competencies in the management of electronic records. The 3 States Electronic Records Project includes participation from the North Carolina Department of Archives and History and the Wyoming State Archives. To date, the project has completed two pilot projects—on the management of webpages and e-mail—and is currently underway with a third project on the management of word processing documents.
- **Government services.** Responded to 2,353 requests for technical and retention development assistance from state and local government agencies and provided 2,236 hours of on-site consulting support to these agencies.

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FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	2,966.3	2,931.0	2,852.7
ASF	315.8	359.8	397.8
TOTAL	3,282.1	3,290.8	3,250.5

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	34.0	34.0	34.0
ASF	7.0	7.0	7.0
NSF	--	--	--
TOTAL	41.0	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 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of hours per week open to the public without an increase in resources	58	58	69
# of historical images made available to the public online	1,300	3,000	4,000
% of all information requests handled online	67	67	70
# of citizens utilizing the Archives for research, workshops, tours, and special events	7,542	9,132	10,632

**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.

KEY OBJECTIVES

- Increase total revenue in order to achieve DEFAC estimates.
- Improve customer service relations by developing a web application for the General Information Center and decreasing phone calls by 25 percent for Fiscal Year 2004.

BACKGROUND AND ACCOMPLISHMENTS

Revenue collected by the Division of Corporations accounted for 22.8 percent of the State's total General Fund revenue collections. The success in generating such substantial state revenue is attributable to several factors including: the excellent business climate that Delaware offers; the foundation of over 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 customer service and enhancing 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.

However, the Division of Corporations does face some significant challenges. Sagging global economic conditions and dramatic declines in the U.S. stock market since March 2000 have resulted in significant declines in franchise tax collections and fees. Total General Fund revenue collected of \$554.4 million in Fiscal Year 2002 was 5.8 percent less than the \$588.4 million collected in Fiscal Year 2001. Not since the prolonged bear market of the 1970s has the Division of Corporations experienced such major declines in its revenues. As a

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result, the Division of Corporations is diligently working with its partners including corporate attorneys, registered agents, the General Assembly, legal scholars, and others to ensure that every marketing opportunity is fully explored and that every opportunity to operate efficiently and effectively is fully implemented so the division is well-positioned when the economy corrects itself.

Accomplishments

- Increases in LP, LLC, and UCC fees in Fiscal Year 2002 provided a partial offset for the decrease in Franchise Tax caused by general economic conditions in the country.
- Handled a near 300 percent increase in UCC filing volumes in Fiscal Year 2002 with no increase in full time equivalents.
- Implemented a major change in the Division of Corporations' career ladder in Fiscal Year 2002 enabling the division to significantly increase cross training among staff and improve efficiency during peak operating periods.
- Implemented web-based applications for the electronic payment of franchise taxes and alternative entity taxes.
- Implemented a web-based application for the electronic filing of UCC documents.
- Decreased error rates by enhancing the workflow application so that data is verified with the mainframe before completing work.
- Secured passage of legislation enabling the division to publish the names of voided corporations on the Internet rather than in a newspaper saving \$20,000 annually.
- Secured passage of legislation lowering UCC filing fees for Internet filings providing customers with a cost-effective alternative to traditional paper filings.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	--	--	--
ASF	8,410.2	10,026.7	9,125.9
TOTAL	8,410.2	10,026.7	9,125.9

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	--	--	--
ASF	92.0	93.0	93.0
NSF	--	--	--
TOTAL	92.0	93.0	93.0

CORPORATIONS
20-05-01

ACTIVITIES

- Incorporate and form business entities under the corporate laws of Delaware.
- Maintain official records of incorporation and business formation.
- Generate revenue through collection of franchise taxes and other fees.
- Initiate necessary changes to Delaware General Corporate Law, Limited Liability Company Act, Uniform Partnership Act, Limited Partnership Act, Uniform Commercial Code, and Business Trust laws.
- Market the attractiveness of incorporating in Delaware.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Franchise tax revenue (\$ millions)	492.5	429.5	442.4
% annual tax e-corp filings	8	15	25
% UCC e-corp filings	3	15	25

HISTORICAL AND CULTURAL AFFAIRS
20-06-00

MISSION

To enhance the cultural and historical quality of life in the state and protect its heritage by identifying, protecting, collecting, preserving, and managing information, objects, and historic properties, and providing educational programs and assistance to the public on Delaware history and heritage.

KEY OBJECTIVES

- Expand public education about Delaware history and culture by increasing visitation and public outreach by 20 percent over the next three years.
- Operate the historic preservation tax credit program to ensure full use of the credit each year through Fiscal Year 2004.
- Develop six new initiatives by Fiscal Year 2004 to encourage preservation and appropriate use of historic properties and sites in existing communities.
- Reduce Preservation Office environmental review caseload and improve response time by 15 percent by Fiscal Year 2004.
- Achieve conference centers, museums, and collections preservation and access standards by Fiscal Year 2004.
- Expand historic resource and museum collections information by ten percent over the next three years.

BACKGROUND AND ACCOMPLISHMENTS

Historical and Cultural Affairs is an agency with a broad history, preservation, public planning, and education mission. The division is composed of the Office of the Director and 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 issues relating to Delaware history, heritage, and cultural resource management. The Director's Office also administers leases to non-profit organizations for ten division-owned historic properties, and operates two state conference centers (Buena Vista and Belmont Hall). An average of 14,000 people per year uses these conference

centers. The Office of the Director represents the Department of State in the State Planning Coordination Working Group and on other inter-agency boards, councils, commissions, and working groups.

The Delaware State Historic Preservation Office (Preservation Office) operates programs to identify, evaluate, protect, and enhance the state's archaeological sites, historic buildings, structures, and districts. Since its inception 30 years ago, the federal Historic Preservation Fund has provided nearly \$8.8 million in survey and planning grants to identify and protect the state's cultural resources. The office reviews an average of 600 federally-assisted development projects each year and advises the sponsors of the effects on historic properties and sites. The office also reviews and comments on land use and development proposals under the State Land Use Planning Act. In addition, the office contributes to strengthening Delaware communities by administering federal and state tax incentive programs for the rehabilitation of properties listed in the National Register of Historic Places and providing educational programs about Delaware history, archaeology, and architecture.

Delaware State Museums (State Museums) educates the public about Delaware's rich history by means of exhibits, tours, lectures, programs, teacher in-service training, special events, and a website. State Museums primary education resources are the state's general museum collection, archaeology collection, and the state's portrait collection, all of which receive professional management, care and conservation. The general and fine arts collections include 150,000 objects and the archaeology collection includes an estimated two million artifacts representing 12,000 years of Delaware history. Delaware State Museums operates and maintains eight museums (including the State Visitor Center in Dover) and six support sites. State Museum maintains the grounds, buildings and historic furnishings associated with Buena Vista and Belmont Hall in support of conference center services offered at both sites. State Museums also provides operational support to the private, non-profit Sewell C. Biggs Museum in the State Visitor Center. Delaware State Museums participates in statewide tourism planning and promotion to strengthen Delaware's economy, and develops program content that complements Delaware education standards. An average of 90,000 people visit state museums each year.

Accomplishments

- Implemented new State Historic Preservation Tax Credit program and awarded \$9 million worth of tax credits.

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- Completed historic survey of Rehoboth Beach and a survey for expansion of the Laurel Historic District.
- Completed reorganization of physical layout of State Historic Preservation Office to provide efficient working spaces for staff and enhanced areas for public access to library resources and data files.
- Implemented reorganization of the State Historic Preservation Office to streamline internal operations and improve delivery of public services. The teams comprising the organization structure are as follows: Office of Management and Budget, Outreach and Training Services, Information Access and Management, Preservation Incentives, and Federal Project Assistance.
- Worked with the Government Information Center (GIC) to enhance accessibility to the division's Internet sites by meeting new accessibility standards for persons with disabilities and by meeting the most current technical programming standards.
- Upgraded Geographic Information System and initiated conversion to new software.
- Completed acquisition of United States Geological Survey (USGS) topographic maps; acquired digitized coastal aerial photographs; and acquired and digitized key historic atlas for use in GIS format.
- Completed rehabilitation of Buena Vista State Conference Center to ensure long-term preservation and provide enhanced technology and food service.
- Completed exterior restoration and HVAC system upgrade of John Dickinson Plantation, and initiated interior restoration.
- Conserved significant components of the DeBraak Collection.
- Coordinated annual Delaware Archaeology Month program with multiple public and private partners with outreach to over 3,000 participants in 20 events statewide.
- Successfully implemented a Colonial Fair featuring "A Day in the Life of John Dickinson" at John Dickinson Plantation, attended by over 1,000 people.
- Collaborated with Delaware Heritage Commission to plan and implement a public program commemorating the 225th anniversary of the Battle of Cooch's Bridge attended by 2,500 people.
- Coordinated historical research on Delaware's role in the American Revolution and the Washington-Rochambeau Revolutionary Route with the National Park Service, Delaware Chapter Sons of the American Revolution, and a private historical organization, and provided funding support.
- Coordinated efforts to involve Claymont community in expanding public use of historic Robinson House; facilitated a working group to assume active

management, and assisted in transition to new tenancy.

- Exhibits - Planned and implemented six major exhibits, four minor exhibits, and six seasonal displays in Delaware State Museums. Developed two special brochures on walking tours of Delaware State Museum grounds.
- Education - Presented five teacher in-service programs attended by 71 elementary and middle school teachers. With the Department of Education and the Delaware Professional Development Center coordinated a special teacher development program attended by 27 high school teachers. Presented special history theme programs for 758 elementary school students and 55 college students. The Education Unit continues to develop programs in cooperation with the Department of Education and is expanding classroom presentation offerings.
- Contributed research and planning assistance to the Governor's Livable Delaware committees on Community Design and Infill and Redevelopment.
- Administered Federal Historic Preservation Fund grants to four local governments and other qualified grantees in the amount of \$205,300 to assist in historic site survey, preparation of National Register nominations, review of land use plans for effects on historic resources, and education outreach.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	3,079.8	3,061.6	2,933.6
ASF	178.7	302.0	315.0
TOTAL	3,258.5	3,363.6	3,248.6

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	45.6	45.6	42.6
ASF	1.5	1.5	1.5
NSF	5.9	6.9	6.9
TOTAL	53.0	54.0	51.0

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

ACTIVITIES

- Monitor state and federal legislation, funding opportunities, and inter-agency opportunities for program development and service delivery.

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- Meet with constituents and identify needs and opportunities for program change or development; prepare news releases and media packets to promote division programs, exhibits, and events; and coordinate statewide activities for Delaware Archaeology Month.
- Represent the division and its programs through correspondence, meetings, speaking engagements, and participation in statewide planning and other public/private working groups.
- Administer two state conference centers and leases for ten historic sites leased to tenants.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Acquire two key parcels adjacent to museum sites (cumulative)	N/A	1	2

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

ACTIVITIES

- Identify and evaluate historic buildings, structures, districts and archaeological sites throughout the state, and update historic site surveys statewide.
- Complete the survey of state-owned historic properties.
- Execute a Memorandum of Understanding with the Department of Administrative Services for the review of rehabilitation and disposition plans for state-owned historic buildings and advise the department on means of protecting historic properties either newly acquired or planned for disposal.
- Maintain centralized files of information on the state's historic properties, convert historic and archaeological site data to GIS format, and acquire copies of key historic maps.
- Complete the Cultural Resource Information Management System transfer of cultural resource data from a manual system to a digital mapping, referencing, and indexing system.
- Provide federal historic preservation fund grants to local governments to assist in environmental review cases, and conduct semi-annual preservation training for county and local government planning staff.
- Provide technical advice to agencies and individuals on historic preservation and archaeology, and assist local governments with preservation planning.

- 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.
- Streamline environmental reviews by developing Programmatic Agreements on review procedures with agencies.
- Review and comment on applications for federal tax incentives for historic property rehabilitation and award 100 percent of available state tax credits.
- Convey to Delaware's citizens an awareness and understanding of the state's history, archaeology, and heritage and provide information about the benefits of historic preservation.
- Maintain a comprehensive website for on-line access to State Historic Preservation Office services, including pages for youth and educators.
- Develop and present public presentations or workshops each year on archaeology, historic architecture or history.
- Conduct workshops for consultants on State Historic Preservation Office site survey standards and guidelines.
- Work with the Federal Advisory Council on Historic Preservation to provide training for Delaware agencies on the National Historic Preservation Act (Section 106), and provide on-line guidance to agencies and consultants on National Historic Preservation Act (Section 106) procedures.
- Provide on-line guidance to historic preservation tax credit applicants on the Secretary of Interior's Standards for Rehabilitation.
- Develop marketing materials for the State Historic Preservation Tax Credit program and organize a public workshop to inform agencies, organizations, businesses, and the general public about the program.
- Coordinate statewide programs for Delaware Archaeology Month with public and private partners.
- Participate in professional roundtable forums for coordination, discussion, and dissemination of information on laws, policies, case studies, industry standards, guidelines, and emerging trends.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% 30-day environmental project reviews completed on schedule	80	95	100
% available historic preservation tax credits awarded	N/A	100	100
% GIS point data, by hundred, completed	30	50	95

**STATE
20-00-00**

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

ACTIVITIES

- Educate the public about Delaware’s rich history via exhibits, tours, lectures, teacher in-service training, special events, programs and a website.
- Operate and maintain eight state museums and the State Visitor Center in Dover.
- Provide landscaping services for State Museums sites and Buena Vista and Belmont Hall State Conference Centers.
- Provide operating and security support for the Sewell C. Biggs Museum of American Art.
- In partnership with state, county, and local tourism agencies, develop plans for cooperative marketing and programming for historic sites.
- Develop, plan, coordinate, and monitor restoration and maintenance projects on 14 non-museum historic properties leased to private tenants.
- Develop a plan for disposal of surplus historic properties and collections in order to redirect resources to core mission museums and collections.
- Develop plans for expansion of the Johnson Victrola Museum to enhance display of a nationally significant collection and allow handicapped accessibility, and for restoration of the Sheriff’s House in New Castle to provide gallery, program, and Visitor Center space.
- Develop partnerships to expand Zwaanendael Museum in Lewes to permanently house the HMB DeBraak collection and provide general gallery and program space.
- Develop plans to expand museum operations to seven days a week at Zwaanendael Museum and New Castle Courthouse.
- In partnership with the Department of Transportation, acquire repository space for 14 archaeological collections returning to Delaware from out-of-state consultants.
- Initiate next phase of planning for a Museums Service Center intended to meet professional standards for collection storage, management, conservation and access.
- Develop plans for exhibit design services for the benefit of state and local government agencies.
- Advise local historical societies on museum development and operation.
- Develop and present teacher education programs on Delaware history as interpreted through division

facilities, and operate programs and provide publications for the general public.

- Maintain a comprehensive website for on-line access to State Museum services with information on museum sites, exhibits, and publications, including pages for children and educators.
- Conduct public speaking engagements on state museum’s sites, programs, exhibits, collections, and Delaware history, and undertake special projects relating to Delaware history and culture.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of annual museum visitors	91,197	92,000	92,000
# people reached in public outreach programs (includes webpage downloads)	25,644	27,000	28,300

STATE 20-00-00

ARTS 20-07-00

MISSION

To provide leadership in promoting, supporting, and expanding creative expression and the role the arts play in our lives.

KEY OBJECTIVES

- To create and sustain a supportive environment for artists and arts organizations in Delaware.
- To encourage and support lifelong learning in the arts.
- To increase the role of the arts in the state's economic, educational, social, and cultural life; enhancing public awareness of Delaware's artists, arts organizations, and arts activities.
- To make the arts an integral part of life in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Division of the Arts (DDOA), together with the Delaware State Arts Council, administers grants and programs that support artists, arts organizations, schools and other not-for-profit community organizations chartered in Delaware. DDOA's grants are awarded on a competitive basis. The DDOA receives funding through appropriations from the Delaware State Legislature and grants from the National Endowment for the Arts.

DDOA's professional staff is based in Wilmington and Dover. The Delaware State Arts Council, is the division's 16-member citizen advisory body, whose representatives are appointed by the Governor for three-year terms.

The growth of the arts in Delaware presents the division with opportunities to service newly-emerging arts organizations, and community organizations doing arts programming, in areas of the state that have traditionally been underserved. This includes providing technical assistance for planning efforts and developing strategies for emerging organizations that assist in their growth and viability.

In support of its mission, the division partners with other agencies and organizations, and encourages partnerships between organizations to maximize their efforts in presenting the arts. The division convenes arts organizations for collaborative programming and block booking in order to increase exposure to the arts while

reducing expenses. Current partnerships include working with the Department of Transportation, the Division of Parks and Recreation, and Boys and Girls Clubs of Delaware.

The division administers a variety of grant programs and provides technical assistance to arts organizations and artists, specializing in the following areas:

- Planning and executing arts-related projects;
- Assisting organizations and artists in preparing and compiling grant applications;
- Assisting organizations and artists in applying for grants issued by regional associations and by the National Endowment for the Arts;
- Sponsoring and/or conducting workshops, seminars, and information sessions;
- Selecting and securing artists and consultants to assist in projects, programs, and exhibits;
- Organizing workshops and seminars for arts professionals, educators, and the public; and
- Facilitating collaboration among artists, public and private organizations.

DDOA also serves as Delaware's primary resource for arts policy, arts information, arts events, and arts news. Resources include:

- *Artline*, a bimonthly insert to [The News Journal](#), promotes statewide arts news and an arts calendar.
- DDOA's website, www.artsdel.org, provides information on DDOA grants, programs, and services, reproduces the *Artline* calendar, posts opportunities for individual artists, provides information on arts in education, and hyperlinks to other arts and cultural organizations.
- A web-based Job Bank listing current employment opportunities in the arts.
- A contact database, listing more than 8,000 contacts for artists and arts organizations interested in promoting their work and/or their programs.
- DDOA's Artists Slide Registry, featuring slides and resumes of Delaware visual artists. The registry is a resource for other artists, architects, galleries, museums, schools, collectors, and program planners.
- DDOA's Arts Resources Library is open to the public and located in DDOA's Wilmington office. The library contains information on fund-raising, arts policy, arts management, education, sponsorship, and information on regional and national arts organizations.

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Accomplishments

Create and sustain a supportive environment for artists and arts organizations

- Awarded \$1.6 million in grants in Fiscal Year 2003 to more than 60 Delaware arts and community organizations and schools. These funds were targeted in the following ways:
 - To support arts organizations' annual operations;
 - To develop technical expertise within arts organizations;
 - To develop emerging arts organizations;
 - To preserve and enhance facilities and equipment of arts organizations;
 - To increase public access to the arts;
 - To develop and implement new arts programming and projects;
 - To incorporate and integrate arts programming in school curriculum; and
 - To develop public and private partnerships to expand the arts.
- Budgeted \$50,000 in Individual Artist Fellowships for approximately 12 Delaware artists and \$5,000 in Opportunity Grants to artists. Funds are used by artists in the following ways:
 - To assist artists in exhibiting, performing or presenting their work;
 - To attend workshops, seminars and conferences that will help advance their careers; and
 - To purchase equipment and materials.
- Managed the selection process for a new Poet Laureate for Delaware, appointed in October 2001. The division continues to manage the Poet Laureate's schedule of appearances and provides assistance to organizations for poetry readings and workshops led by the Poet Laureate.

Encourage and support lifelong learning in the arts

- Served more than 16,000 youth through DDOA's school-based Arts in Education grants and programs in Fiscal Year 2001.
- Served more than 85,000 Delawareans in arts learning activities from pre-schools to senior centers.
- Collaborated with University of Delaware's Poets in the Schools program to promote the use of UD graduate students in Delaware's classrooms.
- Supported and provided guidance for four partnerships between arts organizations and schools to develop

long-term plans for arts infusion in the core curriculum (new partnership initiative offered by the DDOA).

Increase the role of the arts in the state's economy and enhance public awareness

- Completed the second year of issuing *Artline* in partnership with [The News Journal](#). The partnership, begun in September 2000, represents an important public/private collaboration for promoting the arts in Delaware.
- Exhibited the work of 14 visual and performing Delaware artists in the DDOA's Mezzanine Gallery and auditorium throughout Fiscal Year 2001. Artists exhibiting and performing included fellowship winners and visual artists selected by a Gallery Panel made up of arts community members from across the state and chaired by a member of the council.
- Implemented several web-based enhancements to DDOA's [www.artsdel.org](#) website. An increasing number of grant applicants are utilizing the web to obtain information and grant application forms. The division has developed a variety of public input forms and workshop registration forms for division-sponsored activities. In Fiscal Year 2003, final design and technical development of an upgraded website will be completed to enhance user capabilities and access to arts information.
- Conducted workshops for Delaware presenters, in conjunction with the Mid-Atlantic Arts Foundation, to support block booking of arts events at Delaware venues.

Make the arts an integral part of life

- Participated in the Blue Ball project in North Wilmington, working with the Department of Transportation and the Division of Parks and Recreation to integrate artistic design and concepts into road and intersection improvements in the Route 202 corridor.
- Collaborated with the Division of Parks and Recreation and Delaware City in Delaware's portion of the Millennium Trails project.
- Continued a long-term partnership with the Boys & Girls Clubs of Delaware and the U.S. Attorney's Office of Delaware to design and implement model after-school arts programs for at-risk youth. The project received funding from the National Endowment for the Arts, the Criminal Justice Council, the U.S. Department of Justice, and the Laffey McHugh Foundation to plan and implement a series of pilots.

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- Assisted five community cultural planning initiatives in Wilmington, Newark, Dover, and Sussex County.
- Encouraged Delaware Main Street Communities to employ the arts as a tool in creating vital downtowns. Projects included development of a photo contest and traveling exhibit, workshops about grant opportunities, development of a Public Art component for the Arts Summit, and creation of an arts/business coordinator's positions in downtown Dover.
- Partnered with the Delaware Division of Libraries to bring a series of cultural programs to all 33 libraries in the state through summer reading programs and the Delaware Libraries Centennial Celebration.
- Targeted state and federal funds towards artistically underserved communities for:
 - Arts programs at community festivals;
 - Projects which brought 200 performances, exhibits, workshops, and residencies to libraries, state and city parks, senior centers, community centers, after-school sites, migrant programs, historical societies, environmental centers, health and social service organizations, preschools, colleges, hospitals, and public housing; and
 - Emerging arts organizations for planning and development. Includes two new performing facilities in communities where there are none.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	1,715.1	1,648.9	1,627.1
ASF	--	--	--
TOTAL	1,715.1	1,648.9	1,627.1

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 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

- Conduct an inclusive strategic planning process, incorporating input from focus groups, public

hearings, and web-based forms to develop priorities and goals to serve the public over the next three to five years.

- Develop a statewide web-based roster of artists that features artists available to tour (presenting and performing), work in schools (residencies), and exhibit their artwork (visual arts). This initiative will assist local artists through greater exposure and potentially increased income. The initiative will also provide arts presenters with a roster of local talent.
- Investigate "Percent for Art" programs in other states to determine the best approach for Delaware to address the opportunity for incorporating art in public buildings.
- Track state and federal arts legislation and trends in arts policy and funding.
- Administer state and federal funds to not-for-profit arts organizations through NEA grants and the state's general operating support, technical assistance, arts stabilization, education, partnership, and opportunity grants.
- Bolster the administrative capacity of new or fledgling arts organizations through technical assistance grants.
- Administer state and federal funds to Delaware artists through individual artist fellowships, masters, and opportunity grants.
- Promote Delaware artists in the Mezzanine Gallery and through the Artists Slide Registry and the development of new Artists Touring Roster.
- Promote Delaware arts programming and events through Artline, DDOA's website, media placements and interviews, speaking engagements, and other appearances.
- Convene Delaware's artists and arts organizations at a statewide conference every other year.
- Provide leadership in establishing and strengthening links between local decision-makers, business leaders, schools, and community arts organizations.
- Coordinate special recognition events for the arts, including the Governor's Awards for the Arts, the Poet Laureate selection process, and October as "Delaware Arts & Humanities Month."

**STATE
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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of people served by DDOA-sponsored arts activities	1,135,000	1,150,000	1,200,000
# of individuals (including youth) served by DDOA-supported arts education programs	85,600	87,500	90,000
# of hits to DDOA's home page	66,800	90,000	125,000
% delivery migration of grant information and applications to artists and arts organizations via the web	N/A	50	60

**LIBRARIES
20-08-00**

MISSION

To provide leadership and support for the timely development of Delaware's libraries to ensure convenient and affordable access to, and encourage use of, current information resources and reading material by all Delawareans.

KEY OBJECTIVES

- Implement Fiscal Year 2004 recommendations contained in the new Statewide Library Technology Plan.
- Develop a timeline and implementation plan for the single Delaware Library Catalog, Delaware Library Card, and Delaware Library Portal.
- Complete the Delaware Library Wide Area Network Conversion.
- Expand *Del*AWARE® (www.lib.de.us) in alignment with the UDLib/SEARCH databases used by students, ensuring the resources are available from home, school libraries, and public libraries.
- Implement Fiscal Year 2004 initiatives contained in the new Delaware Library Services and Technology Act Five Year Plan for Fiscal Years 2003-2007.
- Continue training and development, in alignment with the First State Quality Initiative, to analyze current library collection development practices, explore methods to measure collections in all formats against customer satisfaction and community goals, and enhance the collections and obtain economy of scale through collaborative management.
- Facilitate use of library services by people with disabilities via assistance from the Delaware Library for the Blind and Physically Handicapped.
- Ensure the Delaware Library Associates Training Institute and the Delaware Library Technology Education Center curriculum retain alignment with the national library education plan, and explore additional avenues in Delaware for Associates and Bachelor's degrees to develop the on ramp to the Master of Library Science (MLS) degree for library staff.

BACKGROUND AND ACCOMPLISHMENTS

The services and programs of Delaware's public libraries and the Delaware Division of Libraries are heavily used.

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Delaware public libraries recorded more than 2.6 million visits, answered more than 500,000 reference questions, and circulated more than 4.5 million books and other materials during 2001.

The Delaware Division of Libraries administers the Library Standards Program, a critical source of funding for public libraries. State grants allow public libraries to purchase materials for their collections, to support library technologies, and to conduct comprehensive planning and evaluation of library services. The Delaware Division of Libraries 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 costs for public library technology.

*Del*AWARE® (www.lib.de.us), the public library on-line resource supported by the Delaware Division of Libraries, contains more than 2,000 full text magazines, newspapers, and reference sources. In Fiscal Year 2002, *Del*AWARE® recorded more than 12 million hits (compared to 9 million in Fiscal Year 2001), and more than 370,000 searches.

The Delaware Library for the Blind and Physically Handicapped is part of the network of the National Library Service for the Blind and Physically Handicapped of the Library of Congress, and provides talking books and playback equipment on loan through the mail to persons who are unable to read standard print due to a visual, physical, or learning disability. In Fiscal Year 2002, the Delaware Library for the Blind and Physically Handicapped circulated more than 52,000 talking books to over 1,500 Delawareans unable to read print resources.

The Delaware Summer Library Reading Program, now in its 24th year, encourages children to read over the summer and helps them to maintain their reading skills. More than 13,000 children participated during Summer 2001. In Fiscal Year 2002, the Delaware Division of Libraries partnered with the Department of Education on a summer library reading project called *Delaware Reads* for adults and young adults.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	6,781.5	4,536.0	4,519.0
ASF	--	--	--
TOTAL	6,781.5	4,536.0	4,519.0

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	13.0	13.0	13.0
ASF	--	--	--
NSF	9.0	9.0	9.0
TOTAL	22.0	22.0	22.0

LIBRARIES
20-08-01

ACTIVITIES

- Administer the Federal Library Services and Technology Act Five Year Plan.
- Administer the Library Standards funds.
- Administer the Delaware Public Library Construction Assistance Act program.
- Administer the Delaware Public Library Technology Assistance Act program.
- Support *Del*AWARE® (www.lib.de.us), the public library on-line resource.
- Administer the Delaware Library Technology Education Center.
- Administer the Delaware Library for the Blind and Physically Handicapped.
- Coordinate the Delaware Summer Library Reading Program.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# library card holders	376,000	379,625	380,250
# registered LBPH users	1,514	1,600	1,700
# unique users of in-library Internet access	28,770	32,270	35,770

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 protect consumers by responding to and resolving complaints against financial institutions and persons regulated by the office. 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.
- Collect bank franchise tax revenues to fund important state governmental activities.
- Develop legislative and regulatory initiatives to make Delaware more attractive to the financial services industry as a place to do business.
- 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 about 32,000 in 2002.

The responsibilities of the Office of the State Bank Commissioner (OSBC) have grown significantly since 1981. Today, the office supervises 18 banks with assets of over \$41 billion, as well as 19 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.

The Depository Institutions and Examination department of the OSBC is primarily responsible for:

- Investigating, reviewing and recommending decisions on bank and trust company application.
- Examining state-chartered banks and trust companies for safety and soundness.
- Examining financial services licenses for compliance with state and federal laws.
- Conducting escheat examinations in state and nationally chartered banking organizations as well as nationally chartered credit unions.

The Non-Depository Institutions and Compliance department of the OSBC is primarily responsible for:

- Investigating, reviewing and recommending decisions on applications for licensure of most non-depository institutions.
- Issuing and renewing licenses of most non-depository institutions.
- Ensuring that licensees are in compliance with state and federal laws and regulations.
- Responding to consumer questions and concerns involving all financial institutions and other persons regulated by the OSBC.

Accomplishments

- Conducted 38 examinations of banks and trust companies, 176 examinations of licensees, and 40 escheat examinations.
- Collected \$118.5 million in bank franchise tax revenues and provided periodic estimates to DEFAC to support the state budgetary process.
- Chartered one new state bank and one new limited purpose trust company.
- Issued licenses to 651 financial services institutions.
- Resolved over 2,700 written consumer complaints and responded to over 9,000 telephone calls from consumers and licensees.
- Developed a banking bill that was enacted, updating the banking code by, among other things, encouraging economic development in Delaware through enhanced opportunities for foreign banks to conduct business in the state, and clarifying and

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improving enforcement authority under the banking code.

- Updated 11 bank franchise tax regulations to implement the new State Historic Preservation Tax Credit Program and to make other technical improvements.
- Developed the “Don’t Borrow Trouble” consumer education and outreach program, in partnership with the City of Wilmington and Freddie Mac, to alert consumers about problems with subprime and predatory home mortgage lending.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	--	--	--
ASF	2,480.7	2,803.8	2,800.3
TOTAL	2,480.7	2,803.8	2,800.3

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	--	--	--
ASF	36.0	36.0	36.0
NSF	--	--	--
TOTAL	36.0	36.0	36.0

- Expand the “Don’t Borrow Trouble” consumer education program and offer other informational and educational seminars to general public through community meetings.
- Deliver speeches and other presentations regarding Delaware banking developments to various groups including industry groups, news media, state and local chambers of commerce, and trade and professional organizations.
- Respond to federal bank regulatory technological initiatives; make technological tools available to further automate field operations.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of bank, trust company, licensee, and escheat examinations	254	250	250
# of licensed non-depository institutions	651	650	650
# of written consumer complaints resolved per year	2,738	2,700	2,700
Bank Franchise Tax (\$ millions)	118.5	121	127

**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.
- Achieve enactment of proposed banking legislation and adopt new and amended banking and licensing 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.