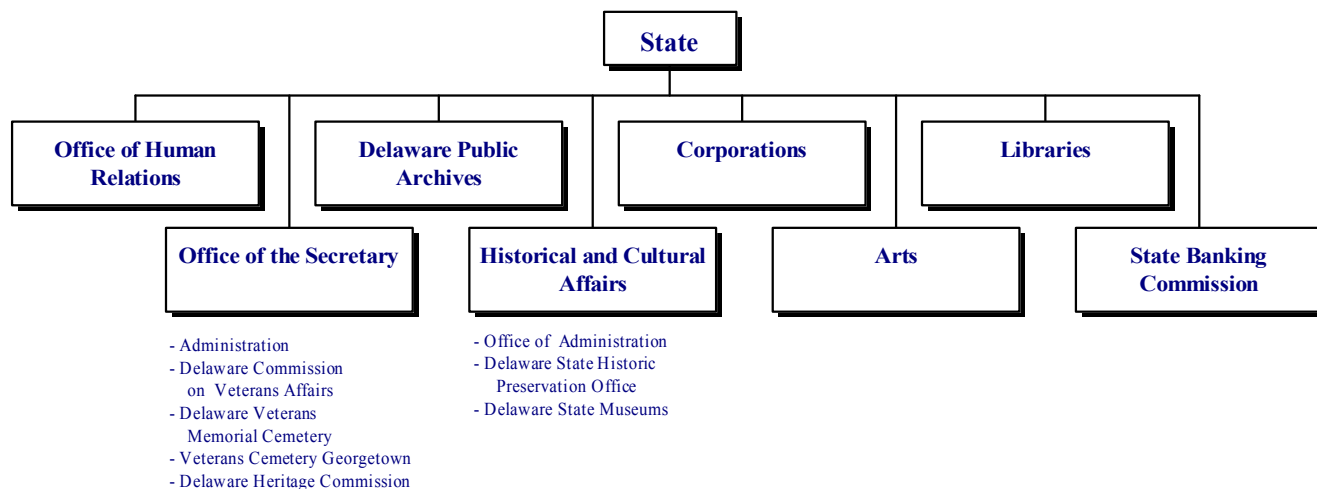


**STATE
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MISSION

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.

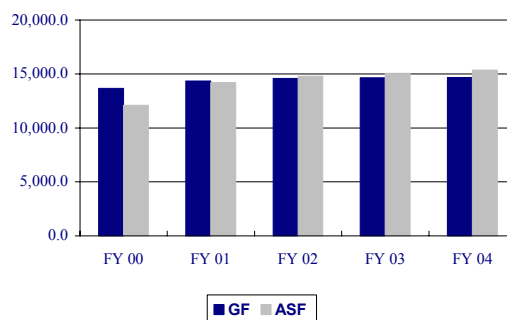
KEY OBJECTIVES

- 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 in providing access to accurate and timely government information.
- Build “e-Partnerships” between the state, 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.
- Continue implementation of the new Strategic Plan of the Division of Arts through Fiscal Year 2007.

Five-Year Appropriation History



FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	16,765.4	14,679.9	14,784.9
ASF	14,271.7	15,341.4	15,788.2
TOTAL	31,037.1	30,021.3	30,573.1

STATE
20-00-00

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	134.6	130.6	129.6
ASF	145.5	145.5	146.5
NSF	19.9	19.9	19.9
TOTAL	300.0	296.0	296.0

FY 2005 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend enhancement of \$7.5 in Contractual Services for training for state service officers. Also recommend enhancements of \$165.0 ASF for Computer Time Costs, \$14.0 ASF for Dayett Mills and \$14.8 ASF for Museum Gift Shops.

CAPITAL BUDGET:

- ◆ Recommend \$3,436.7 for matching contributions in support of local library projects under the Library Construction Act. These projects include funds for the Seaford, Greenwood and New Castle Public Libraries as well as funds for the Kirkwood Highway and South Coastal libraries.
- ◆ Recommend \$200.0 for museum maintenance.
- ◆ Recommend \$850.0 for the Minor Capital Improvement and Equipment program.
- ◆ Recommend \$950.0 for the Original New Castle Courthouse Museum project.
- ◆ Recommend \$150.0 for the development of a statewide master plan for libraries.

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 support Delaware veterans and their dependents through assistance with benefits, entitlements and interment programs available to them under federal and state laws. To promote Delaware history and heritage through 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 support projects of strategic importance that will further enhance public access to government information.
- Promote Delaware's history and culture, through increased visitation to Public Archives and key state museums, and increase participation in arts events supported or sponsored by the Arts.
- Annually provide effective financial, human resource, legislative, and 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 to further tourism in Delaware.
- Increase monetary awards from claims processed with the U.S. Department of Veterans Affairs by five percent on behalf of Delaware veterans in Fiscal Year 2005.

STATE 20-00-00

- Increase services to eligible veterans and their dependents in New Castle, Kent, and Sussex counties by five percent through Fiscal Year 2005.
- Initiate legislative support to award high school diplomas to veterans of the Korean War.
- Strengthen Delaware's economy through support of the U.S. Small Business Administration (SBA) by providing opportunities for women, minority, and disabled veterans interested in developing small businesses.
- Establish opportunities for veteran small business owners to effectively access federal and state procurement systems.
- Effectively manage a three percent increase in interments through Fiscal Year 2005.
- Successfully administer and complete the upgrade of the Veterans Memorial Cemetery-New Castle, in order to meet the interment needs of veterans over the next ten years.
- Enhance web-based services and information to veterans and their dependents by five percent through Fiscal Year 2005.
- 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 Delaware memorabilia.
- 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 \$671 million of General Fund revenue in Fiscal Year 2003. 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 those 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 2.9 million visits in Fiscal Year 2002. In addition, libraries now play a major role as a community's information center. As technology continues to advance, 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.

Through Historical and Cultural Affairs, Delaware Public 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 Commission of Veterans Affairs has served Delaware veterans through the support of its administrative offices and through services provided by the Delaware Veterans Memorial Cemetery.

The Commission 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 Delaware veterans and their dependents.

The Commission continues to enhance its services to 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 are provided through a grant to People's Place II, Listening Post-Lower Delaware (LP-LoDEL) in Milford. A Veterans Service Officer supporting Sussex County has improved the ability to assist veterans. A Mobile Van (Veterans Service Center) makes scheduled community visits, further enhancing the delivery of benefits and services.

The Commission continues to participate in the Governor's economic development goals for Delaware by strengthening veterans' (disabled, minority, and women) involvement in small business development opportunities through programs of the SBA and Department of Veterans Affairs.

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 training opportunities to all department and Post Service Officers requesting assistance.

The Delaware Veterans Memorial Cemetery (DVMC) located in New Castle County opened in October 1989. The Cemetery is planning a \$5.3 million vault expansion and infrastructure improvement project funded by the federal government that should be completed in Fiscal Year 2006. The grant will provide sufficient burial vaults to accommodate veterans for the next ten years.

The DVMC located in Sussex County opened in October 1999. Outreach programs to veterans' organizations and other community-based groups in Kent and Sussex counties are ongoing to encourage interest in the Cemetery.

Accomplishments

- Published a new state web portal making it easier to find state information. (www.delaware.gov)
- Launched more than 30 new online services including the Virtual Tax Service Center, Polling Place Locator, Online Delaware Code, Division of Motor Vehicles website, Division of Professional Regulations website, and the Delaware Digital Archives.
- Developed web publishing standards designed to improve the accessibility of state websites for the physically-disabled and others.
- 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.
- Processed and approved over 31,000 applications for burial at the DVMC over the past 13 years.
- Effectively handled over 7,000 interments at the DVMC over the past 13 years.

STATE
20-00-00

- Prepared a professional eight-minute video to promote interment considerations at the DVMC.
- Developed a webpage/internet access that permits veterans to submit a burial application, check the status of their application, and locate interment sites of those interred at the DVMC.
- 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.
- Successfully oversaw the return of the Commodore Macdonough Day festival in Middletown.
- Administered the Hands on Heritage Camp for 11-13 year olds by hosting three weeks for New Castle County youngsters and one week for Kent and Sussex County campers. The Advanced Camp will be expanded to a second week and more weekend Immersion Camps for high school students will be offered as well as a possible camp for people 55 years of age and older.
- Published *Delaware During the Civil War* by Harold B. Hancock, *Delaware's Coastal Defenses* by C.W. Warrington, and *Delaware's Role in World War II* by William Conner and Leon de Valinger Jr. *Colonial Delaware* by John Munroe will be available in time for Delaware Day festivities this December.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	2,176.2	2,164.3	2,125.8
ASF	2,458.3	1,592.4	1,596.0
TOTAL	4,634.5	3,756.7	3,721.8

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	27.0	30.0	30.0
ASF	8.0	8.0	9.0
NSF	--	--	--
TOTAL	35.0	38.0	39.0

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.

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 Commission 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.

**STATE
20-00-00**

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
Outreach (no. of veterans)	42,915	45,061	47,314
Federal/state referral	3,675	3,859	4,052
# times home page was used	31,177	32,736	34,373

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

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# interments	670	687	704
# gravesites maintained	7,227	7,914	8,618
# cumulative approved applications	24,278	24,885	25,507

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

ACTIVITIES

- Maintain the 65-acre cemetery site as a memorial to those who have honorably served the state and country.
- Provide eligibility information to all veterans and their dependents.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# interments	180	189	198
# gravesites maintained	741	930	1,128
# cumulative approved applications	3,741	3,928	4,124

***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.
- Provide educational outreach to small museums, schools, and historical societies.
- Delaware Book Fair and Authors Day held in November.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of DE history campers	135	120	140
# of persons on newsletter mailing list	2,543	2,500	2,700
# of unique visitors to home page	804	1,200	1,500
% of web visitors accessing more than the home page	63.8	75	80
# of Authors Day patrons	300	700	700

STATE
20-00-00

OFFICE OF HUMAN RELATIONS
20-02-00

MISSION

To assure equal opportunity for all people of Delaware by protecting them against practices that discriminate based on race, color, age, sex, religion, marital status, national origin, or disability so that all may enjoy the quality of life Delaware. To foster amicable relationships among genders as well as the racial, ethnic, religious, social, and cultural groups within the state. To educate the community at large regarding discrimination.

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 timeframe in Fiscal Year 2005.
- 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 by increasing outreach and education events by two percent in Fiscal Year 2005.
- Implement two recommendations from the State Human Relations Commission Strategic Plan in Fiscal Year 2005.

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.

Accomplishments

- Improved case reconciliation rates from 74 percent to 86 percent for housing and public accommodations complaints.
- Participated in more than 500 education and outreach events in the last two years to assure equal opportunity for all Delawareans by protecting them against discriminatory practices based on race, color, age, sex, religion, marital status, national origin, or disability.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	454.7	462.7	471.3
ASF	5.7	10.0	10.0
TOTAL	460.4	472.7	481.3

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	9.0	9.0	9.0
ASF	--	--	--
NSF	1.0	1.0	1.0
TOTAL	10.0	10.0	10.0

STATE
20-00-00

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.
- Annually examine on-going operations, public relations, and legislative strategies for meeting the mission.
- Provide citizens the ability to file a complaint of discrimination online.
- 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 and an annual report.
- Develop a campaign to educate the public and promote the agency.
- Annually develop and conduct civil and human rights training forums throughout the state.
- Expand partnership with law enforcement agencies.
- Encourage and solicit input on civil and human rights issues through focus groups, public meetings, and seminars.
- 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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of housing and public accommodations cases conciliated	N/A	100	100
# of outreach/education events	310	185	190

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 or Records.

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.

STATE 20-00-00

The responsibilities of DPA include:

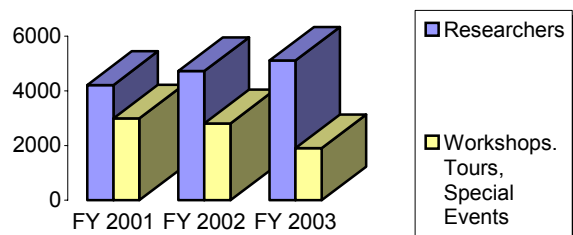
- preserving the historical records of Delaware, including everything from 17th Century papers to 21st Century CD-ROMs;
- providing easy access to the records of Delaware's government;
- promoting the use of Delaware's historical resources in scholarship, legal research, and educational initiatives;
- 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 was completed in Fiscal Year 2003 with the renovation of the Hall of Records. The Hall of Records includes exhibit galleries which will open to the public in Fiscal Year 2004.

In Fiscal Year 2003, a total of 5,110 on-site researchers used the Archives, an increase of nine percent over Fiscal Year 2002. In addition, this was the first time that the Archives topped the 5,000 mark for on-site researchers.

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 more than 14,000 unique visitors per month.

On-Site Patrons, FY 01 to FY 03



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 1,352 in Fiscal Year 2003.
- **On-line requests.** DPA achieved its goal of having 67 percent of all public interactions completed by on-line reference services. A total of 73 percent of all reference services were conducted on-line in Fiscal Year 2003 (through e-mail and hits on specific website databases) as opposed to traditional reference services (on-site, mail, phone, and fax).
- **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. The first exhibition of the Bill of Rights will occur on December 6, 2003.
- **Historical markers.** DPA administers the Historical Markers program, which, in Fiscal Year 2003, placed a total of 27 historical markers and repaired or replaced an additional seven historical markers.
- **Digital Archives continues.** DPA continued the Digital Archives Program in Fiscal Year 2003, 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 2004 is to have a total of 4,000 images available via our website.
- **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.

**STATE
20-00-00**

- **Government services.** DPA responded to 3,425 requests for technical and retention development assistance from state and local government agencies and provided 2,297 hours of on-site consulting support to these agencies in Fiscal Year 2003.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	2,865.3	2,763.4	2,750.1
ASF	307.0	397.8	401.7
TOTAL	3,172.3	3,161.2	3,151.8

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	34.0	32.0	32.0
ASF	7.0	7.0	7.0
NSF	--	--	--
TOTAL	41.0	39.0	39.0

***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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of hours per week open to the public without an increase in resources	58	69	69
# of historical images made available to the public online	3,000	4,000	5,000
% of all information requests handled online	73	67	75
# of citizens utilizing the Archives for research, workshops, tours, and special events	7,027	9,132	11,882

STATE
20-00-00

CORPORATIONS
20-05-00

MISSION

To generate revenue for the State of Delaware through the collection of corporate and alternative business entity taxes and fees as well as Uniform Commercial Code (UCC) filing and search 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 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 2005.
- Promote “e-filing” of taxes, annual reports, and UCC documents to improve service and efficiency.
- Participate in statewide efforts to develop a “One-Stop Shop” on the web for formation and registration, and licensing of businesses and employers operating in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

Revenue collected by Corporations accounted for 21 percent of the State’s General Fund revenue in Fiscal Year 2003. 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; the prestigious Delaware 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 provided by the division staff.

The primary focus of Corporations will continue to be customer service and enhancing current technology. To improve operations, the division is continually upgrading technology and implementing enhancements to its website. 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 U.S. stock markets since March 2000 have resulted in significant declines in franchise tax collections and fees. These declines have been partially offset by record growth in Uniform Commercial Code filings and new formations of limited liability companies and statutory trusts. Still, total General Fund revenue collected of \$511.8 million in Fiscal Year 2003 was 7.6 percent less than the \$553.9 million collected in Fiscal Year 2002. Not since the prolonged bear market of the 1970’s has Corporations experienced such major declines in its total revenues. As a result, the division 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 every opportunity to improve efficiency is implemented so the division is well-positioned when the economy corrects itself.

Accomplishments

- Improved accuracy of the division’s records by developing, securing passage, and successfully implementing legislation in response to the Court of Chancery’s recommendation to set new procedures for establishing the date and time of instruments filed with the division.
- Continued to handle a near 300 percent increase in UCC filing volumes since Fiscal Year 2000 with no increase in full time equivalents.
- Improved customer service with new service offerings such as:
 - One-hour service
 - Automated confirmation of document receipt via e-mail or fax
 - Online tax payments with real-time tax calculations
 - Online UCC filings with image confirmation
 - Delaware corporation laws online
- Enhanced the state’s competitiveness with improvements to Delaware’s incorporation laws and legislation enabling the Delaware Court of Chancery to resolve technology disputes and offer voluntary mediation services.
- Decreased error rates by verifying workflow data with the mainframe before completing work.
- Implemented legislation enabling the division to publish the names of voided corporations on the Internet rather than in a newspaper saving \$20,000 annually.
- Improved efficiency by significantly increasing customer utilization of online UCC and tax filings.

**STATE
20-00-00**

- Improved reliability by replacing architecture used by remote agents and by migrating Corporations to the latest software.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	--	--	--
ASF	8,706.2	10,225.9	10,571.4
TOTAL	8,706.2	10,225.9	10,571.4

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	--	--	--
ASF	93.0	93.0	93.0
NSF	--	--	--
TOTAL	93.0	93.0	93.0

***CORPORATIONS
20-05-01***

ACTIVITIES

- Incorporate and form business entities under the 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 and other business entity statutes.
- Market the attractiveness of incorporating in Delaware.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
Franchise tax revenue (\$ millions)	448.1	522.3	523.2
% annual tax e-corp filings	15	25	35
% UCC e-corp filings	15	25	35

**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 2007.
- Develop one new initiative by Fiscal Year 2005 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 2005.
- Expand electronic 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, 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 use these conference centers. The Office of the Director represents the Department of State in the State

STATE 20-00-00

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 \$9.2 million in survey and planning grants to identify and protect the state's cultural resources. The office reviews an average of 700 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 Preliminary Land Use Service process. 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. State Museums operates and maintains eight museums (including the State Visitor Center in Dover) and six support sites. State Museums 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. 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

- Awarded \$12.0 million in State Historic Preservation Tax Credits in the last four years and recommended approval by the National Park Service of \$6.6 million in federal preservation tax credits for Delaware projects.

- Administered Federal Historic Preservation Fund grants to four local governments and other qualified grantees in the amount of \$125,000 to assist in historic site survey, preparation of National Register nominations, review of land use plans for effects on historic resources, and education outreach.
- Coordinated Section 106 reviews for major development projects, including the Christina River waterfront, Tyler McConnell Bridge, Indian River Bridge, Blue Ball, and Americana Bayside.
- Investigated five unmarked human remains cases.
- Completed historic survey of Bethany Beach.
- The Delaware State Review Board for Historic Preservation approved nominations to the National Register of Historic Places for the following properties: Mt. Cuba, Delaware Academy of Medicine, Delaware Trust Building (Wilmington), Liston Range Front Lighthouse, and Arden (Historic District).
- Coordinated annual Delaware Archaeology Awareness program with public and private partners and outreach to over 4,400 participants in 24 events statewide.
- Restoration – Completed renovation of Buena Vista State Conference Center and reopened the site for the Delaware Day dinner. Initiated restoration of exterior woodwork at New Castle Court House. Capped Dover Gaslight Superfund Site with a parking lot. Installed new HVAC system at John Dickinson Mansion and Robinson House. Installed new alarm systems at Dover museum complex. Continued restoration projects at Abbots Mill, Cooch-Dayett Mills, and Robinson House.
- Outreach and Special Events - Hosted Delaware Day dinner at newly reopened Buena Vista State Conference Center. Assisted in coordination and hosted the Delaware-New Jersey Underground Railroad "Journey Walk-Off" at New Castle Courthouse. Provided programs for two Delaware Heritage Commission history camps. Organized and held the Delaware Silver Symposium at the State Visitor Center, Dover. Organized an exhibit symposium for the Delaware Museum Association. Developed brochure and self-guided house tour of Buena Vista.
- Exhibits - Planned and implemented one major exhibit on Delaware silver, seven minor exhibits on topics of Delaware history, and one permanent display of silver from the *USS Delaware* in the State Visitor Center, Dover. Designed and installed a two-part display case with special quality control features in Legislative Hall and an exhibit "Show

**STATE
20-00-00**

Me the Money.” Implemented a project to re-label portraits hanging in Legislative Hall.

- Education – Presented tours to 85,560 visitors at eight statewide museums. Provided off-site programs to 3,925 individuals in schools and colleges, membership organizations, assisted living facilities, and other groups. Provided in-service training for 70 educators. Organized Delaware Day competition for 965 fourth grade students and 48 teachers on behalf of the Secretary of State that celebrated the 215th anniversary of the writing of the Federal Constitution and Delaware’s role in its ratification.
- Collections - Provided conservation services for 15 objects in the State Portrait Collection and 11 objects in the General Collection. Objects in the HMB DeBraak collection continue to be conserved. Refurbished furnishings in Buena Vista. Provided technical assistance for renovation of the Great Hall at Woodburn. Assumed responsibility for 90-piece art collection from the Division of Arts and a collection from the Naamans Kill Questers.
- Contracted for and supervised archaeological investigations at two State Museums sites (Fisher-Martin site and New Castle Courthouse) that recovered information significant to the interpretation of state history.
- Contributed research and planning assistance to the Governor's Livable Delaware committees on Community Design, and Infill and Redevelopment.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	3,248.2	2,881.7	2,870.6
ASF	224.0	315.0	344.6
TOTAL	3,472.2	3,196.7	3,215.2

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	45.6	41.6	40.6
ASF	1.5	1.5	1.5
NSF	6.9	6.9	6.9
TOTAL	54.0	50.0	49.0

**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 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 municipalities, non-profit organizations, and residential tenants.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of users of State Conference Centers	*5,721	10,000	13,000

*Note: Buena Vista State Conference Center was closed for five months during FY 2003 for renovations.

**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.
- 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.

STATE
20-00-00

- 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.
- 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.
- Coordinate statewide programs for Delaware Archaeology Month with public and private partners.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% 30-day environmental project reviews completed on schedule	82	90	95
% available historic preservation tax credits awarded	97	100	100
% GIS point data, by hundred, completed	30	50	70

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 operating and security support for the Sewell C. Biggs Museum of American Art.
- 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 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.
- In partnership with the Department of Transportation, acquire repository space for 14 archaeological collections returning to Delaware from out-of-state consultants.
- 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.
- 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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of annual museum visitors	85,560	87,300	89,000
# people reached in public outreach programs (includes webpage downloads)	10,729	11,000	11,500
# of webpage downloads	12,915	13,500	14,000

ARTS
20-07-00

MISSION

To nurture and support the arts to enhance the quality of life for all Delawareans by:

- Supporting excellence of artistic product, process, or service;
- Fostering the freedom of creative expression;
- Expanding availability and accessibility of the arts;
- Supporting learning in the arts for Delawareans of all ages;
- Establishing mutually beneficial partnerships to advance the arts;
- Increasing statewide awareness of the arts: events, resources, opportunities, and values;
- Providing financial, technical, and professional assistance to arts programs, individuals, non-profit organizations, and other government entities; and
- Developing strategies and programs with the guidance and assistance of the Delaware State Arts Council and with input from artists, citizens, and others who have an interest in the arts.

KEY OBJECTIVES

- Sponsor the first statewide artist showcase event featuring visual and performing artists, open to the public and promoted as a means of providing visibility for the state's artist population.
- Develop the state's first published roster of Delaware artists and distribute to arts presenters, schools, businesses, division grantees, and state festivals in conjunction with the showcase event.
- Sponsor the Fiscal Year 2005 Governor's Awards for the Arts as part of Arts and Humanities Month.
- Distribute the division's Fiscal Year 2005 Guide to Programs exclusively via the division's website, thus reallocating printing expenses of \$10,000.
- Position the division to be the most comprehensive, accurate, and essential resource for information on the arts in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Division of the Arts is dedicated to promoting and developing the arts throughout the state. Together with its advisory board, the Delaware State Arts Council, the division administers grants and programs that support artists, arts organizations, schools, government entities, and other community organizations chartered in Delaware. The division receives funding through appropriations from the Delaware Legislature; the National Endowment for the Arts, a federal agency; and the Mid Atlantic Arts Foundation.

The Delaware State Arts Council advises the Division of Arts on matters of arts policy, funding for the arts, and other issues relevant to support for the arts in Delaware. The Council is comprised of 16 members, appointed by the Governor, who represent the state geographically and politically and are appointed on the basis of their interest and experience in the arts. Council members serve as advocates for the arts, promoting and encouraging participation in and appreciation of the arts throughout the state. Council members are citizens of Delaware and serve a renewable three-year term.

In Fiscal Year 2003 the Division of Arts and State Arts Council adopted a new three-year strategic plan for the period Fiscal Years 2004-2006. The planning process engaged more than 500 citizens of the state through public meetings in Georgetown, Lewes, Dover, and Wilmington; focus groups with artists, educators, arts administrators, community leaders, and community-based organizations; and public comment on the division's website. The division provided the opportunity for citizens to comment on two versions of the strategic plan. The process resulted in a new mission statement, guiding principles for the agency, and six major goals with accompanying strategies and objectives.

The division issues grants with the following objectives:

- To support annual operations of arts organizations
- To develop organizational and professional expertise for non-profits and artists
- To preserve and enhance arts organizations
- To increase public access to the arts
- To develop new arts programming and projects
- To integrate the arts into the school curriculum

All division grants are issued on a competitive basis. Applications from organizations are reviewed and evaluated by panels of Delaware citizens. Panelists are selected on the basis of their knowledge and experience in the arts, business, the non-profit sector, and the community. Attention is given to ensuring that the panels reflect the demographics of the state. All three

STATE 20-00-00

counties are represented on the panels. All fellowship applications from artists are reviewed by out-of-state panelists who are experts in the artistic discipline represented by the applicant.

In addition to administering grants, the division provides professional and organizational assistance to artists, non-profit arts organizations, and others involved in cultural programs. Areas of specialization include:

- Assisting organizations plan and execute arts-related projects
- Assisting organizations and artists to identify sources and apply for funding
- Helping locate professional resources to assist with projects, programs, and planning
- Promoting and marketing the arts
- Helping organizations develop their boards of directors

The division also serves as a primary resource for promoting the arts throughout the state. Promotional venues include:

- *Artline*, a bimonthly arts insert including feature articles and a calendar, produced and delivered through partnership between the division and the *News Journal*.
- "Delaware, State of the Arts" WILM news radio show features the arts events and programs happening in Wilmington and across the state.
- The division's website (www.artsdel.org) contains information about division programs, provides a comprehensive calendar of Delaware arts activities, promotes artist fellowship winners, and provides hyperlinks to other arts and cultural organizations.
- The Artist Slide Registry is a comprehensive directory of visual artists in the state. The registry can be used by anyone interested in securing a Delaware artist for a program or project.
- The Mezzanine Gallery, located in the Carvel State Office Building in Wilmington, features solo exhibitions by individual artist fellowship recipients and other artists who have submitted work for the slide registry.
- The Delaware Arts Summit is a biannual gathering focused on providing professional and organizational development opportunities for artists, administrators, educators, board members, and volunteers in the arts. The Summit features workshops on relevant topics.

Accomplishments

- Launched and completed a three-year strategic plan incorporating the ideas of more than 500 citizens through statewide public meetings, focus groups, interviews, and the division's website. The

Delaware State Arts Council approved the division's long range plan on April 16, 2003.

- Awarded a total of \$1.3 million in grants to approximately 70 arts and community-based organizations in Fiscal Year 2004.
- Continued a long-term partnership with the Boys & Girls Clubs of Delaware to design and implement a model after-school arts program for at-risk youth.
- Hosted the statewide Delaware Presenters Network for arts presenters across the state. The division created the network to help presenters collaborate with one another on projects, share artist fees for artists who might tour multiple locations in Delaware, and coordinate season schedules. The division negotiated a partnership with the Mid Atlantic Arts Foundation to provide \$10,000 in funding for presenters that book Mid Atlantic artists.
- Developed a partnership with the Department of Education and the Delaware Alliance for Arts Education to jointly sponsor the statewide biannual Arts Summit in Fiscal Year 2004. By offering the Summit on an in-service day for teachers, we can provide professional development and networking opportunities for arts teachers, a major constituent base of the division's, previously precluded from attending on a school day.
- Supported the legislature's designation of the month of March as "March for Arts in Education."
- Exhibited the work of visual and performing student artists enrolled in the Governor's School for Excellence. The work was presented in the division's Mezzanine Gallery for the month of August.
- Partnered with PNC Bank to co-host a community forum in April featuring Susan Stroman, a recipient of this year's Commonwealth Award. Ms. Stroman is a native Delawarean and Tony-Award winning director and choreographer.
- Redesigned the division's website and implemented enhancements to pave the way for converting all grant program information and applications to the web.
- Administered the Poet Laureate program, arranging readings throughout the state for Poet Laureate Fleda Brown. Dr. Brown presented poetry to more than 3,500 citizens of the state through her readings.
- Co-host the "Delaware, State of the Arts" radio show on WILM Radio providing free airtime exposure for arts organizations and artists at a value of \$120,000 in radio advertising.

STATE
20-00-00

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	1,646.8	1,627.1	1,633.9
ASF	--	--	--
TOTAL	1,646.8	1,627.1	1,633.9

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	6.0	6.0	6.0
ASF	--	--	--
NSF	3.0	3.0	3.0
TOTAL	9.0	9.0	9.0

OFFICE OF THE DIRECTOR
20-07-01

ACTIVITIES

- Annually assist 50-70 of Delaware’s non-profit arts organizations through general operating support, technical assistance, arts stabilization fund, education, partnership, and opportunity grants.
- Fund 30-40 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.
- Annually provide grants to 15-20 artists through the individual artist fellowship, masters grants, and opportunity grants categories.
- Present the work of Delaware artists in the Mezzanine Gallery and make work samples available through an Artists Slide Registry.
- Develop a mechanism, in partnership with local economic development organizations, to connect private sectors, local artists, and their output with retail outlets within the state’s public and private sectors.
- Convene Delaware’s artists, arts administrators, and teachers at the Arts Summit, a statewide professional development conference held every other year.
- Collaborate with the Department of Education to ensure standards-based arts instruction in grades K-12, professional development promoting best practices, and partnership building between schools and Delaware’s arts resources.
- Implement the division’s marketing plan through

brochures and publications, webpage, *Artline* and advertising materials.

- Support emerging arts organizations and arts programs in under-served communities.
- Support arts organizations with technical assistance that bolsters their administrative capacity for future growth in service to the community.
- 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, Poet Laureate appearances, October as “Delaware Arts & Humanities Month”, and March as “March for Arts Education” month.
- Conduct on-site evaluations of arts programming and provide workshops and technical assistance to promote institutional growth in the arts community.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of people served by DDOA-sponsored arts activities	1,200,000	1,164,000	1,164,000
# of artists served by DDOA-sponsored events and programs	13,500	13,100	13,100
# of youth served by DDOA-supported arts education programs	180,000	190,500	190,500
# of hits to DDOA’s home page	20,537	21,563	22,642

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 2005 recommendations contained in the new Statewide Library Technology Plan and the federal Delaware Library Services and Technology Act Five Year Plan for Fiscal Years 2003-2007.
- Establish the Consortium of Delaware Libraries, solicit membership from public libraries, and support collaborative technology projects by Fiscal Year 2005.
- Develop a timeline and implementation plan for the single Delaware Library Catalog and Delaware Library Card by Fiscal Year 2005.
- Administer the contract and process for the development of the Statewide Master Plan for Library Services & Construction to create a statewide, integrated framework for library services and construction in alignment with Livable Delaware and the First State Quality Initiative Library Project by Fiscal Year 2005.
- Facilitate use of library services by people with disabilities via assistance from the Delaware Library for the Blind and Physically Handicapped by Fiscal Year 2005.
- 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 by Fiscal Year 2005.
- Establish collaborative mechanisms for public education to promote and facilitate access and use of library collections and services by the public by Fiscal Year 2005.

BACKGROUND AND ACCOMPLISHMENTS

The services and programs of Delaware's public libraries and the Delaware Division of Libraries are heavily used. Delaware public libraries recorded more than 2.9 million visits, answered more than 460,000 reference questions, and circulated more than 4.8 million books and other materials during 2002.

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.

In Fiscal Year 2003, the Delaware Division of Libraries expanded the Answerline Reference Service to include virtual reference services, called AnswerOnLine, in partnership with public, school, special, and academic libraries. AnswerOnLine is available through the state web portal, 3 to 8 p.m. daily, providing live assistance to Delawareans by Reference Librarians.

De/AWARE® (www.lib.de.us), the public library online resource supported by Libraries, contains more than 2,000 full text magazines, newspapers, and reference sources. In Fiscal Year 2003, *De/AWARE*® recorded more than 35 million hits (compared to 12 million in Fiscal Year 2002) and more than 380,000 searches.

The Delaware Library for the Blind and Physically Handicapped (LBPH) 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 2003, the LBPH circulated more than 51,000 talking books to over 1,400 Delawareans unable to read print resources.

During Fiscal Year 2003, the Delaware Center for the Book was established as a designated state center of the Library of Congress as an umbrella organization to facilitate collaboration among all entities promoting libraries and reading in Delaware. The Delaware Summer Library Reading Program, now in its 25th year, encourages children to read over the summer and helps

**STATE
20-00-00**

them to maintain their reading skills. More than 15,000 children participated during Summer 2003.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	6,373.2	4,780.7	4,933.2
ASF	--	--	--
TOTAL	6,373.2	4,780.7	4,933.2

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	13.0	12.0	12.0
ASF	--	--	--
NSF	9.0	9.0	9.0
TOTAL	22.0	21.0	21.0

**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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# members of Consortium of Delaware Libraries	N/A	37	40
# library card holders	424,159	438,000	452,000
# active users of LBPH	1,470	1,500	1,500

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

MISSION

To serve the public interest by regulating and examining state banks, trust companies, and licensed financial institutions; resolve consumer complaints; provide consumer education programs to Delaware residents; and collect and administer the bank franchise tax that covers all banks and trust companies operating in the state.

KEY OBJECTIVES

- Ensure the safe and sound operation of state banks and trust companies, the compliance of licensed financial institutions with state and federal laws and regulations, and the escheat of abandoned property to the state by all banking organizations through regular examinations of those institutions.
- Expand the availability of financial services to consumers in Delaware by chartering new banks and trust companies, and by issuing new licenses and renewing existing licenses for non-depository financial institutions.
- Create an environment of service to consumers by responding to informational inquiries and resolving complaints against regulated financial institutions.
- Promote consumer education about financial services through public meetings and events.
- Fund important state governmental activities by collecting bank franchise tax revenues.

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. In addition to the state's traditionally strong banks and trust companies, many of the largest 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 32,000 in 2003.

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 \$46 billion, as well as 21 non-deposit trust companies, two building and loan associations and hundreds of licensed financial institutions. Most of the licenses

**STATE
20-00-00**

provide financial services to consumers in the state and include mortgage brokers; licensed lenders, such as mortgage lenders and consumer finance companies; check sellers and money transmitters; check cashers; motor vehicle sales finance companies; and pre-need funeral contractors. Money transporters and business and industrial development corporations are also licensed by the State Bank Commissioner. The bank franchise tax administration is demanding due to the substantial collection levels and the increase in the requisite oversight. The public need for information and consumer protection also has increased.

Accomplishments in Fiscal Year 2003

- Chartered two new limited purpose trust companies.
- Collected \$142 million in bank franchise tax revenues and provided periodic estimates to the Delaware Economic Financial Advisory Council (DEFAC) to support the state budgetary process.
- Secured \$2.4 million compensation for Delaware customers of Household Finance Corporation as part of a nationwide \$484 million settlement of complaints about unfair and deceptive lending practices in the "sub-prime" market for residential mortgage loans.
- Implemented the "Don't Borrow Trouble" consumer education and outreach program, increasing awareness through public appearances, community meetings, and the distribution of informational brochures.
- Conducted 177 examinations including 38 bank, trust company, and building and loan association examinations; 127 licensee examinations; and 12 escheat examinations.
- Issued licenses to 696 financial services institutions.
- Resolved 1,512 written consumer complaints and responded to over 9,700 telephone calls from consumers and licensees.
- Renumbered Regulations of the State Bank Commissioner to conform with an initiative of the Registrar of Regulations to create a uniform Administrative Code.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	--	--	--
ASF	2,570.5	2,800.3	2,864.5
TOTAL	2,570.5	2,800.3	2,864.5

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 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

- Encourage applications to form new banks and trust companies.
- Examine state-chartered banks and trust companies for safety and soundness; examine financial services licenses for compliance with state and federal laws; and examine all banking organizations to make sure that abandoned property is escheated to the state.
- Issue new licenses and renew existing licenses for non-depository financial services institutions.
- Collect and administer the bank franchise tax and provide periodic estimates of tax revenues to DEFAC for state budgetary purposes.
- Achieve enactment of significant banking and financial services legislation and improve regulations.
- Respond to informational inquiries and resolve consumer complaints against banks, trust companies, and licensees.
- Develop and expand consumer education programs.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of bank, trust company, licensee, and escheat examinations	177	200	200
# of licensed non-depository institutions	696	700	700
# of written consumer complaints resolved per year	1,512	2,000	2,000
# of consumer education meetings and events	52	60	60
Bank Franchise Tax (\$ millions)	142.0	136.1	146.2