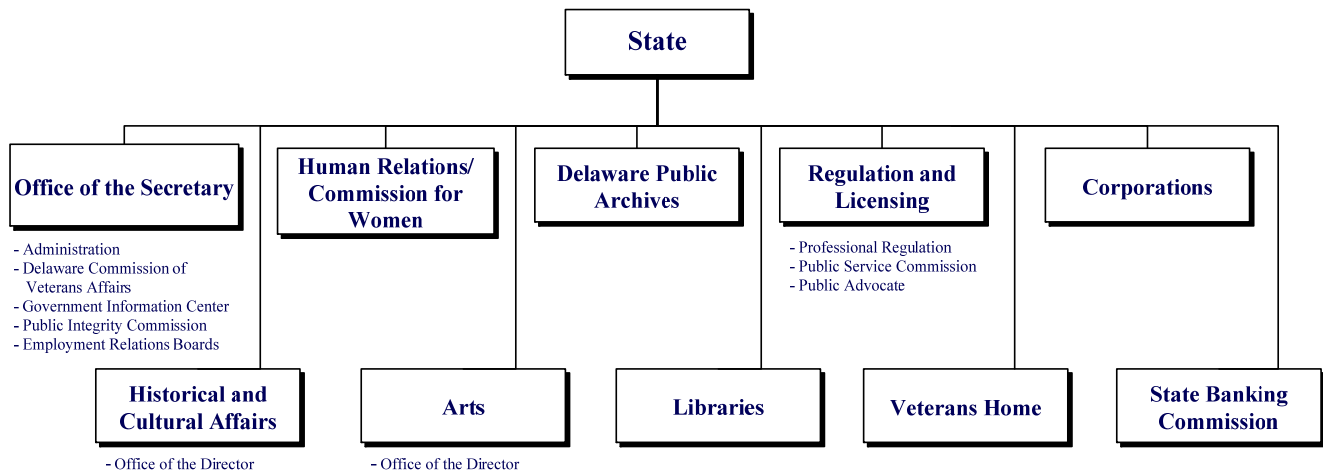


STATE
20-00-00



MISSION

To promote the State’s economy, generate revenue, ensure residents have access to information, promote Delaware history and art, assist Delaware veterans and their families, promote equal opportunity and protection for all persons, provide regulatory and licensing services to protect the public welfare and administer the State’s public employment relations and ethics laws.

KEY OBJECTIVES

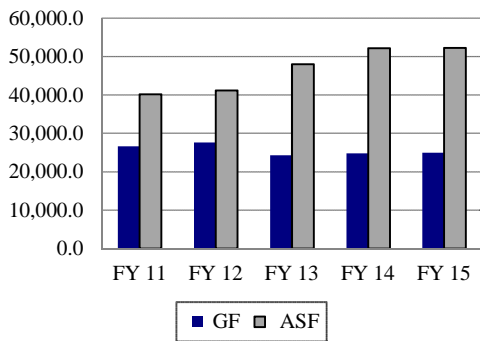
- Promote economic growth by marketing Delaware as an attractive location for incorporation, financial services and for international businesses to locate operations and invest.
- Assist Delaware businesses and institutions increase international exports and develop complementary products and services that leverage the State’s existing reputation as a leading corporate and financial services center.
- Coordinate domestic and international marketing efforts with the Delaware Economic Development Office, Port of Wilmington, corporate and legal service providers, chambers of commerce and others.
- Grow incorporations and banking revenues by maintaining an attractive and innovative regulatory and service environment.
- Improve public access to governmental, recreational and educational information by expanding virtual information repositories such as: *Delaware.gov*, the Delaware Digital Archives and the Delaware Library Catalog.

- Maintain world-class, full-service operations at the State’s public libraries and Delaware Public Archives (Archives).
- Make Delaware an attractive place to live, work and visit by improving public access to arts and history; and improving the quality and use of historic, recreational and cultural assets.
- Partner with and promote the activities of private arts organizations, museums and historic societies.
- Improve educational opportunities for Delaware’s children through programs offered or funded through Archives, Division of Arts (Arts), Division of Historical and Cultural Affairs (HCA), Division of Libraries (Libraries) and other agencies in the department.
- Increase the number of eligible veterans and their dependents receiving services.
- Provide outstanding long-term care services at the Delaware Veterans Home (DVH) that improve the quality of life of residents.
- Strengthen professional regulatory oversight by ensuring applicants for professional, trade and event licenses meet minimum requirements for licensure; investigating complaints from the public; taking appropriate disciplinary actions; increasing awareness of the importance of reporting violations of appropriate standards of conduct; and promoting oversight that protects the public, while preventing unnecessary regulatory burdens or impediments to equal opportunity.
- Promote amicable and supportive relationships among the residents of Delaware by increasing public awareness of discriminatory practices and human rights.

**STATE
20-00-00**

- Promote the economic, social, educational, personal and professional growth of Delaware women.
- Ensure the timely and fair administration of rules, regulations and laws overseen by the department.
- Work with regulated businesses and utility consumers to foster utility regulatory policies and rate structures that align with state and federal initiatives on reliability, cost-competitiveness, climate prosperity, clean energy and environmental sustainability.
- Apply e-government solutions to boost productivity, enhance customer service, respond to changes in laws and enhance the availability of online services and information.
- Expand outreach and educational services regarding financial services, utility services, government ethics laws, employment laws, etc. to consumers and state employees.
- Boost the department's productivity, security and work environment by implementing clean energy, supplier diversity, comprehensive security and continuity of operations plans.

Five-Year Appropriation History



FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	24,891.6	24,943.8	25,027.0
ASF	49,638.4	52,251.6	52,252.6
TOTAL	74,530.0	77,195.4	77,279.6

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	244.0	244.0	244.0
ASF	353.6	353.1	352.1
NSF	16.4	16.9	16.9
TOTAL	614.0	614.0	613.0

**OFFICE OF THE SECRETARY
20-01-00**

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	3,982.2	3,932.5	3,937.8
ASF	5,750.8	3,544.0	3,545.0
TOTAL	9,733.0	7,476.5	7,482.8

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	39.5	39.5	39.5
ASF	11.5	12.5	12.5
NSF	--	--	--
TOTAL	51.0	52.0	52.0

**ADMINISTRATION
20-01-01**

MISSION

To provide leadership, support and centralized services to the divisions to meet the overall objectives of the department and promote job creation and revenue growth by assisting Delaware businesses and institutions with efforts to increase exports and promote foreign direct investment in Delaware.

KEY OBJECTIVES

- Build domestic and international brand awareness and recognition of Delaware's position as the Corporate Capital of the World and the Business Gateway to the United States.
- Provide leadership in an effort to leverage Delaware's international reputation to help attract complementary corporate, financial and legal services businesses.
- Provide direction and leadership in the area of citizen access to information by promoting library, archive and e-government services.
- Provide leadership in marketing Delaware arts, history and culture.
- Promote services offered through the Corporate and International Development Office, provide export/import assistance to Delaware businesses, promote export growth and work to attract and retain jobs associated with international businesses.
- Administer the Unclaimed Property Voluntary Disclosure Agreement (VDA) program.

- Provide effective financial, human resource information technology, policy development, community relations and administrative support to divisions.
- Provide support services to the Secretary of State related to official duties and functions on the Board of Pardons, Delaware Stadium Corporation, Diamond State Port Corporation, Delaware Economic and Financial Advisory Council (DEFAC) and other boards, committees and task forces.

BACKGROUND AND ACCOMPLISHMENTS

Comprised of various boards, divisions and commissions, the Department of State is led by the Secretary of State, who leads a diverse organization with responsibilities in many distinct areas. The department is involved in virtually every aspect of state government: economic development, finance, regulation, transportation and infrastructure, housing, education, culture and quality of life issues.

In addition to providing direction to the various divisions, the Secretary of State provides policy guidance. The secretary serves on the board of the Diamond State Port Corporation and Riverfront Development Corporation. 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, the secretary administers regulations affecting over 10,000 Delaware notaries public and actively participates in numerous public bodies, including DEFAC, the Cash Management Policy Board and the Biggs Museum Board.

Through Corporations and the State Bank Commissioner, the department contributed a record \$1.02 billion of net General Fund revenue in Fiscal Year 2014. The department continues to maintain the State's leadership in the corporate, legal and banking services industries and leverages those relationships to attract related businesses and industries.

Through Archives, Libraries and Government Information Center (GIC), the department has the statutory responsibility to ensure residents have access to governmental, educational and recreational information. Archives safeguards public records and has made more than 1.2 million digital archival images available to the public through the end of Fiscal Year 2014. Libraries fosters education and recreational enjoyment. Last year, Delaware public libraries served almost 4 million visitors and circulated more than six million books, e-books and other materials. The Delaware Library Catalog provides access to 2.5 million items shared among 52 libraries.

The Delaware Library Network provides access to one of the nation's fastest high-speed broadband and Wi-Fi systems. The division operates Job Centers and Inspiration Spaces at libraries in each county providing job seekers with access to critical job search, resume writing and computer skills training. GIC promotes easy and organized access to online information and e-government services. In Fiscal Year 2014, GIC continued to support increased utilization of social media and launched the Department of Natural Resources and Environmental Control's (DNREC) Hunter and Trapper Registration app, the Arts "Delaware What's On" mobile app and a mobile-friendly *Delaware.gov* portal.

Through HCA, Archives and Arts, the department plays a major role in preserving and celebrating the past and exposing residents and visitors to the State's rich culture and history. Archives, state museums and conference centers hosted more than 193,000 visitors in Fiscal Year 2014.

Arts supports creative expressions that inspire current generations and serve as lasting monuments to a free and democratic society. The recent creation of the Delaware Arts Trust Fund stabilized the finances of the State's largest arts organizations. This ensured their ability to continue to contribute to the State's economic vitality and funded ongoing collaborative arts marketing in all regions of the State. Division-sponsored events and activities attracted more than one million participants last year.

Through the Human Relations/Commission for Women, the department protects Delaware's residents from discriminatory practices and promotes equal opportunity and protection for all persons. Furthermore, it promotes the economic, social, educational, personal and professional growth of Delaware women. Each year, this division participates in scores of outreach, educational and training activities.

Through the Division of Professional Regulation, Delaware Public Service Commission (PSC) and the Division of the Public Advocate (DPA), the department provides regulatory, licensing, investigative and consumer services to protect the public's health, safety and economic welfare. The division streamlined the intake and processing of licensing applications. Average turnaround for all license types from receipt to approval is less than 30 days and now averages five to seven days for those licenses not requiring board approval.

The division's Office of Controlled Substances continued implementation of the Delaware Prescription Monitoring Program (PMP) designed to assist practitioners to prevent patient doctor shopping by providing a patient prescription history report. The

STATE
20-00-00

system has more than 5,700 registered practitioners and dispensers who query the PMP database 27,170 times per month on average.

PSC currently regulates, registers and/or licenses the activities of more than 350 energy, telecommunications, water and wastewater service providers and franchisees. In Fiscal Year 2014, PSC staff handled more than 450 docketed cases, launched a new e-filing system and assisted consumers with more than 700 utility complaints.

DPA represents the interests of utility customers, reviews every docketed case received by PSC and formally intervenes in all major cases. By providing these services, this helps lower the rates that might have otherwise been allowed, ensuring improvements in the oversight of utility practices.

Through Employment Relations Boards and the Public Integrity Commission (PIC), the department administers state laws governing employment relations and ethics. These divisions continue to expand and enhance their websites to improve access to statutes, regulations and online services.

Delaware Commission of Veterans' Affairs (DCVA) serves Delaware veterans through its administrative offices and the veterans' memorial cemeteries. The commission continues to play a vital role in developing rules and regulations to administer DVH. The commission continued its ongoing efforts to improve both its New Castle and Sussex County cemeteries. The launch of a new online Veterans Service Directory is helping the commission to expand its partnerships with other federal, state, local and service organizations to assist veterans seeking assistance with employment, health and business start-up services.

DVH provides long-term care services, such as skilled nursing care, to Delaware veterans at its facility in Milford. DVH operated at an 89 percent occupancy rate in Fiscal Year 2014. It continues to provide the highest quality of care for veterans.

The Corporate and International Development Group works to increase employment in the State by attracting new internationally-based businesses to Delaware and providing export/import information and guidance to existing Delaware-based businesses. The group hosts dozens of delegations from around the world and visits many countries each year to promote foreign direct investment in Delaware and exports of Delaware products and services overseas. Delaware exports of more than \$5 billion can be found in more than 150 countries around the world with the fastest growing exports occurring in plastics, poultry and aviation. The group also provides direct support to Delaware small

businesses seeking access to new markets overseas through the State Trade Export Promotion program.

ACTIVITIES

- Provide centralized services to operating divisions, including financial, human resource, legislative, information technology, general administrative and employee training.
- Provide direction and policy-making functions for operating divisions.
- Promote international trade and development.
- Prepare budgets and control expenditures throughout the department.
- Process Board of Pardons applications.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
\$ value of Delaware exports (billions)	5.3	5.1	5.2
# of Voluntary Disclosure Agreements closed	81	200	250

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

MISSION

To assist service members, veterans and their families in obtaining information and benefits, as well as provide a network for advocacy and the sharing of information and resources. The commission is an advisory board appointed by the Governor to represent Delaware's veterans. The commission coordinates programs and objectives in statewide advocacy for veterans. They administer policy and oversee operations of Delaware's two Veterans Cemeteries and DVH.

KEY OBJECTIVES

- Provide assistance to veterans and their families in understanding and obtaining federal and state benefits.
- Coordinate with and advise other state agencies on matters pertaining to veterans affairs.
- Initiate, review and/or sponsor legislation pertaining to veterans affairs.
- Maintain a memorial park for Delaware's two Veterans Cemeteries, ensuring dignified repose and military honors for veteran interment services.

STATE
20-00-00

BACKGROUND AND ACCOMPLISHMENTS

DCVA was established in 1987 as an operational unit of the Department of State, Office of the Secretary. Its responsibilities include the protection and enhancement of federal and state benefits and entitlements to 78,687 Delaware veterans and their dependents.

Accomplishments from Fiscal Year 2014 include:

- Delivered financial assistance through the Veterans Trust Fund to prevent homelessness and assistance with reintegration;
- Dedicated a monument in memory of Delaware’s veterans of World War II;
- Provided commemorative events in recognition of Memorial Day, Veterans Day and Flag Day;
- Expanded a network of service organizations and participation in the online registry through the Veterans Services Directory; and
- Administered a grant to restore and retrofit 11,000 headstones at the Delaware Veterans Memorial Cemetery in Bear.

ACTIVITIES

- Provide benefits counseling and assist veterans with applications for benefits including service-connected disability claims.
- Provide interment services at the Delaware Veterans Memorial Cemeteries.
- Maintain an archive of the Certificate of Release or Discharge from Active Duty (DD-214) for Delaware residents.
- Provide assistance in obtaining service records.
- Coordinate annual ceremonies to commemorate national holidays at the Delaware Memorial War Plaza and the Delaware Veterans Memorial Cemeteries.
- Conduct outreach services to provide informational resources to service members, veterans and their families.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of media subscribers	2,795	5,000	7,500
# of claims processed	1,285	1,400	1,400
# of interments	1,075	1,200	1,200
\$ donations to Trust Fund	39,051	40,000	40,000

GOVERNMENT INFORMATION CENTER
20-01-06

MISSION

To promote easy and organized access to government services and information online.

KEY OBJECTIVES

- Increase the percentage of residents using the state portal, agency websites, e-government applications and social media channels.
- Establish e-partnerships with all local and county governments.
- Facilitate the creation of new online services that reduce costs, provide convenience and increase the efficiency of government.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2001, GIC was created within the Office of the Secretary to assist the Department of State provide residents with free and equal access to state, local and federal government information. GIC works with state agencies, legislators, judicial agencies, local governments, the public and others to improve the delivery of government services and information through Delaware's portal and other channels.

Accomplishments from Fiscal Year 2014 include:

- Launched a comprehensive redesign of the State of Delaware web portal (*delaware.gov*);
- Completed a project to move the state web portal to a new, cloud-based hosting environment that provides additional flexibility and protection from hardware failure;
- Worked with state agencies to migrate their websites to the new, “common look and feel” website design;
- Created and published a fully responsive, multi-lingual website (*corplaw.delaware.gov*);
- Designed and helped launch a new Delaware Works jobs portal (*www.delawareworks.com*) for the Department of Labor;
- Increased the number of local government websites that are designed and hosted by GIC;
- Migrated 27 percent of the local government websites hosted by GIC to newly redesigned and responsive versions;
- Worked with private sector partners to launch an application for DNREC that allows Delaware hunters and trappers to register for required licenses and registrations and to report wildlife harvests;

**STATE
20-00-00**

- Launched donation applications for DVH and DCVA and a new Public Integrity Reporting System (PIRS) for the PSC;
- Developed and launched a new “Delaware What’s On” smartphone application for the Arts;
- Managed and supported The Delaware Public Meeting Calendar (calendar.delaware.gov), to help state agencies post information about public meetings; and
- Managed and supported the State’s central news server (news.delaware.gov), helping state agency staff publish and share news releases.

ACTIVITIES

- Manage, grow and promote the state internet portal, *Delaware.gov*.
- Provide common information-sharing tools for state agencies, including a statewide Public Meeting Calendar, a news release portal and eBook publication assistance.
- Advise and train state agency staff on the use of modern online communication tools, including social media, website publishing tools and citizen communication tools.
- Increase the use of social media channels, such as Facebook, Twitter, YouTube and others among state agencies.
- Grow the use of mobile and portable web content, applications and tools.
- Establish e-partnerships with local governments to ease access to government information and reduce costs by leveraging existing online services.
- Partner with the Department of Technology and Information (DTI) to create, modify and enforce state standards.
- Promote the creation of websites that provide content to the widest audience possible by encouraging compliance to accessibility best practices.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of portal visitors (average unique visitors per month)	170,000	155,000	160,000
% of local and county governments with which e-partnerships have been established	70	70	80
% annual growth of fans on State’s Facebook page	17	25	25
% annual growth of followers on State’s Twitter page	50	60	60

***PUBLIC INTEGRITY COMMISSION
20-01-08***

MISSION

To instill public confidence in the integrity of the government by administering and enforcing laws on ethics for the executive branch and local governments; financial disclosure for Executive, Legislative and Judicial Branches; dual compensation for state and local employees and officials holding two government jobs; and registration and expenditures by lobbyists.

KEY OBJECTIVES

- Broaden awareness of PIC’s mission and goals amongst state and local government employees.
- Maintain a 45-day or better response time for issuing written decisions.
- Increase the number of disclosures filed online.

BACKGROUND AND ACCOMPLISHMENTS

PIC interprets:

- Ethics law for more than 58,000 state employees, officials, boards, commissions, appointees and for 50 local governments;
- Financial disclosure law for more than 300 state officials;
- Disclosure law requiring all state elected officials and state candidates to disclose all nonprofits, civic and community associations, foundations, maintenance organizations or trade groups of which they are a council member or board member;
- Law pertaining to dual office holders; and
- Lobbying law, which applies to 320 lobbyists representing 1,128 organizations.

In Fiscal Year 2014, PIC reviewed 53 requests for advisory opinions and complaints against government employees and officials. That number represents a 50 percent increase over the number of requests processed in Fiscal Year 2013.

Fiscal Year 2014 was the ninth year officials could file financial disclosure reports online or by hard copy; however, PIC proposed legislation which made online filing of financial disclosure reports mandatory. This legislation was signed into law by the Governor in July 2014.

During Fiscal Year 2014, PIRS was nationally recognized by the Public Technology Institute as an example of an outstanding application of technology

STATE
20-00-00

tools. In addition to financial disclosure data, PIRS is a repository for lobbyist registration information. It tracks and categorizes all reported lobbying activity. Lobbying activity is identified by bill or regulation number and reported to the General Assembly on a weekly basis. The same information is available to the public through the database's public interface component.

In Fiscal Year 2014, PIC continued to provide free training to government employees and officials in order to raise awareness about the State Code of Conduct. PIC is designing an online training module, which will be mandatory for all new state employees. PIC hopes to have the new initiative in place before the end of Fiscal Year 2015. As state and municipal employees become more educated about the types of conflict that violate the Code of Conduct, PIC anticipates an increase in the number of requests for advisory opinions. The commission will continue to work with other agencies to encourage participation in its training program.

ACTIVITIES

- Issue written opinions on whether state employees, officers, honorary officials, agencies, local government employees, officers and officials, dual office holders and lobbyists are complying with the ethics, financial disclosure, dual compensation and lobbying laws in 29 Del. C. c. 58.
- Grant waivers if the literal application would not serve the public purpose of the Code of Conduct and/or if compliance would result in undue hardship on employees, officers or state agencies.
- Investigate and prosecute violations of 29 Del. C. c. 58.
- Provide seminars and publications to aid in compliance with 29 Del. C. c. 58.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of advisory opinions, waivers and complaints	53	60	65
# of people receiving training	84	125	175
% of opinions issued within 45 days	70	80	85
% of disclosures filed online	79	100	100

EMPLOYMENT RELATIONS BOARDS
20-01-09

MISSION

The Public Employee Relations Board (PERB) provides timely, competent and trustworthy support for the collective bargaining process to promote harmonious and

cooperative labor management relationships between public employers and their employees. PERB also protects the public by assuring the operations and functions of governmental entities are not interrupted by labor strife. The Merit Employee Relations Board (MERB) resolves employee complaints by restoring any position, benefit or right denied as a consequence of a misapplication of 29 Del. C. c. 59, Delaware Merit System of Personnel Administration and the rules adopted pursuant thereto.

KEY OBJECTIVES

- Increase the percentage of disputes informally resolved through PERB facilitation.
- Increase the percentage of PERB and MERB cases resolved within 90 days of filing.
- Increase use of electronic transmission in PERB and MERB case processing.

BACKGROUND AND ACCOMPLISHMENTS

The department consolidated responsibilities for PERB and MERB in Fiscal Year 2009 and reflected this consolidation in the budget under one budget unit referred to as Employment Relations Boards in Fiscal Year 2011.

PERB administers the Public School Employment Relations Act, the Police Officers and Firefighters Employment Relations Act and the Public Employment Relations Act.

PERB's case load is a function of the public sector labor management environment. This environment is impacted by changing economic conditions; projected fiscal deficits; job cut backs, layoffs or freezes; changes in funding sources and support; governmental reorganizations; and the tenor of the relationship between labor and management.

PERB has developed an effective impasse resolution procedure, resulting in an average settlement rate of 87 percent of negotiations in which binding interest arbitration is requested over 10 years.

PERB efficiently and effectively responded to changing demands for dispute resolution services and the increasing complexity of issues as demand for services has increased. PERB continues to be a reliable, creative and credible resource for resolution of public sector collective bargaining disputes.

MERB was established in 1994, pursuant to 29 Del. C. § 5906. The mission of MERB is to provide timely disposition of merit employee grievances and maintenance review classification appeals.

**STATE
20-00-00**

The statute requires MERB to conduct public hearings prior to the adoption of any Merit Rule revisions. The director of the Office of Management and Budget (OMB) is required to submit proposed Merit Rule changes to the statewide Labor Management Committee for review and comment prior to submission to the board.

MERB is also empowered to request the OMB Director investigate problems or complaints arising from the implementation of the Merit System and the effect of merit policies and procedures on employees in classified service.

In April 2009, responsibility for administering MERB was transferred to the staff of PERB in an effort to reduce costs and standardize processing of employment disputes. Since this change, MERB has instituted procedures for expediting the processing of cases to hearing and eliminated its backlog of pending cases.

ACTIVITIES

- Investigate, hear and resolve (either through decision or settlement) unfair labor practice charges and requests for declaratory statements.
- Conduct representation elections and define appropriate bargaining units for representation of public employees in collective bargaining.
- Facilitate the resolution of negotiation impasses through mediation, facilitation and binding interest arbitration.
- Administer the binding grievance arbitration panel for public school labor and management.
- Systematically support and provide alternative dispute resolution procedures to resolve unfair labor practice charges, representation questions and negotiation disputes.
- Increase the number of public sector labor disputes resolved informally through PERB intervention and facilitation prior to the completion of formal case processing procedures.
- Develop and increase accessibility to PERB and MERB processes and decisions through electronic media.
- Serve as the final step in the State Merit System grievance process and in appeals of classification maintenance reviews.
- Adopt or reject changes to the Merit Rules submitted by the statewide Labor Management Committee after a public hearing.
- Request that the OMB Director investigate problems and/or complaints arising from Merit policies and procedures.

PERFORMANCE MEASURES

PERB

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of disputes informally resolved through facilitation	42	45	45
% of cases resolved within 90 days of filing	35	40	45
% of mediation cases proceeding to binding interest arbitration	62	50	45
% of binding interest arbitration in which facilitated settlement is reached prior to decision	60	50	45
# of new cases filed	50	50	45
# of cases processed	79	75	70
# of decisions issued	43	45	45

MERB

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of cases resolved within 90 days of filing	8	20	25
% of cases heard within 180 days of filing	20	25	33
# of new cases filed	15	15	15
# of cases processed	52	40	35
# of decisions issued	29	25	20

**HUMAN RELATIONS/COMMISSION FOR
WOMEN**
20-02-00

MISSION

To ensure equal opportunity for all people of Delaware by promoting and enforcing laws against discrimination based on race, color, age, sex, religion, marital status, national origin, creed, familial status, disability and sexual orientation in housing and places of public accommodations. To support a quality of life for people in Delaware free of discrimination through education and cooperation with others to promote amicable relationships among the various racial and cultural groups within the State. To provide leadership, advocacy and resources on issues affecting the quality of life and the full participation of women in all sectors of society.

KEY OBJECTIVES

- Eliminate unlawful discrimination in Delaware.
- Eliminate biases and barriers that obstruct equity and justice for women.
- Improve the status and quality of life of women in Delaware.
- Promote economic, social and political justice.
- Protect Delawareans against violations of the State's fair housing and equal accommodations laws.
- Educate citizens of their rights and responsibilities under the state and federal fair housing laws.
- Enforce state laws prohibiting discrimination in housing and places of public accommodations.
- Maintain a partnership with the U.S. Department of Housing and Urban Development (HUD) and local housing providers and fair housing advocates for fair housing outreach, education and enforcement.
- Maintain status as a Fair Housing Assistance program with the authority to receive, investigate, process and resolve fair housing cases filed under the federal fair housing law.
- Maintain productive relationships with local, regional and national organizations similarly focused on improving the status of women.
- Assist and support the State Human Relations Commission (SHRC) and Delaware Commission for Women (DCW), in fulfillment of their statutory duties and responsibilities.

BACKGROUND AND ACCOMPLISHMENTS

SHRC was created in 1961 to promote a climate of understanding among racial, cultural and ethnic groups in Delaware. Thus for more than 50 years, the SHRC has served to educate, advocate and enforce civil and human rights on behalf of Delawareans. With the passage of the Equal Accommodations Law and Equal Rights to Housing Law, SHRC was given enforcement authority over matters of discrimination in housing and places of public accommodation. In 1970, the Division of Human Relations was established to support the work of the commission, particularly with investigations; mediations; conciliations; administration; outreach education; and training. The division is certified by HUD as a substantially equivalent fair housing agency, making it eligible for performance-based federal funding. The certification includes an obligation to affirmatively further fair housing. The Division of Human Relations with SHRC serves as Delaware's primary civil rights enforcement agency, processing over 200 complaints of discrimination annually and assisting in the resolution of individual and community tensions and concerns, stemming from allegations of discriminatory acts or practices.

Modeled after President Kennedy's Commission on the Status of Women, DCW was established to consider and work constructively to eliminate barriers for women in all sectors of society. DCW and the Office of the Commission for Women serve as a primary resource to leaders, agencies, organizations and residents on issues impacting the lives of women and the future for girls.

The accomplishments from Fiscal Year 2014 include:

- Provided various fair housing training sessions to advocates, professionals and respondents;
- Received and processed 61 allegations of housing discrimination;
- Received and processed 53 allegations of discrimination in places of public accommodations;
- Provided training on Delaware's law against discrimination in places of public accommodation;
- Maintained highly regarded status as a member of the National Association of Commissions for Women;
- Collaborated with the American Association of University Women (AAUW) and legislators to affirm the importance and impact of pay equity and to support a House Resolution recognizing Equal Pay Day;
- Supported programs and activities designed to inspire, educate and empower thousands of women;
- Sponsored a forum with Delaware legislators to provide information, resources and awareness of

**STATE
20-00-00**

existing and emerging issues impacting women in Delaware;

- Promoted heart disease awareness in connection with National Wear Red Day;
- Supported the Sister in Success Conference;
- Collaborated with other organizations to commemorate the 50th anniversary of the Civil Rights Act of 1964 signing;
- Planned and coordinated the annual Hall of Fame of Delaware Women to recognize and honor Delaware women for their outstanding contributions to the state and nation;
- Collaborated and coordinated with the National Association of Commissions for Women on issues and initiative of mutual interest; and
- Offered free legal information seminars to over 50 people.

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	575.5	580.4	581.1
ASF	--	6.0	6.0
TOTAL	575.5	586.4	587.1

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	8.0	8.0	8.0
ASF	--	--	--
NSF	1.0	1.0	1.0
TOTAL	9.0	9.0	9.0

***HUMAN RELATIONS/COMMISSION FOR WOMEN
20-02-01***

ACTIVITIES

- Use the full authority of the law to enforce and deter unlawful discrimination in Delaware.
- Receive, investigate and process complaints of unlawful discrimination.
- Test, monitor, survey and study patterns and practices for evidence of unlawful discrimination.
- Train, consult, advise and educate citizens and other persons of their rights and responsibilities under fair housing and equal accommodations laws.
- Mediate, facilitate, conciliate and resolve complaints in a way that deters future acts of discrimination.
- Lead, convene, coordinate and disseminate a resource for information and training on existing and emerging issues, policies and/or laws affecting unlawful discrimination.

- Support the administrative and functional needs of SHRC in fulfillment of its statutory duties and responsibilities.
- Improve the status of women in Delaware.
- Review, monitor and consult on legislation, policies, programs and practices relative to the disparate impact on women.
- Publish and distribute issue-specific materials to inform women and others.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of educational seminars, training and workshops	50	50	50
# of days to close fair housing cases	112	100	80
# of days to close public accommodations cases	115	100	100
# of Hall of Fame nominations	46	40	40
# of agencies/organizations utilizing DCW resources	100	100	100
# of resources/publications disseminated	10,000	10,000	10,000

DELAWARE PUBLIC ARCHIVES
20-03-00

MISSION

To manage and preserve the records of Delaware's democracy that document the obligations and rights of residents and empower them to judge the performance and accountability of public officials in carrying out public policy. To promote a greater awareness of the history and heritage of the First State and its people.

KEY OBJECTIVES

- Preserve state and local government records that possess legal, fiscal and historical value.
- Ensure ongoing access to records of enduring value by managing their archival preservation and using evolving technologies to promote their use.
- Promote the availability and use of Delaware's documentary resources through programs and outreach with the education community, historical societies, related organizations, researchers and the general public.
- Provide guidance on the proper management, maintenance and disposition of state and local government records.

BACKGROUND AND ACCOMPLISHMENTS

Established in 1905 and currently staffed by 31 dedicated professionals, Archives is one of the oldest continuous public archives in the nation. Archives fills a critical role in collecting, preserving and making available state and local government records of historical and evidential value. Delaware's public records have a wide and varied usefulness. Without these historical resources, activities as diverse as government actions and decision-making, historical and genealogical research, museum exhibit preparation, archaeological fact-finding, legal and judicial investigation, and historic building preservation would be made more difficult or perhaps impossible to conduct.

Archives' holdings contain approximately 10.4 million documents ranging from single, historic documents, such as the Royal Charter, to a variety of historic and state and local documents, architectural drawings and maps dating from the 17th century to the present. For most Delawareans who were born, were married, owned property, attended school or died in Delaware, a record of these life events will eventually be housed in Archives.

In addition to paper documents, Archives houses approximately 6,600 books, 17,000 audio/video recordings, 75,000 rolls of microfilm and more than 800,000 historical photographs. These materials are housed in a specially constructed building that encompasses four climate-controlled Archives vaults totaling almost 90,000 cubic feet. These collections may be viewed in the Mabel Lloyd Ridgely Research Room, a research facility that is equipped with Wi-Fi to support individual patron computer access for various research undertakings.

The Delaware Public Archives has seen unprecedented gain in online patronage this year. With a goal of reaching 215,000 e-user interactions in Fiscal Year 2014, Archives far surpassed expectations as the total number soared to 1,105,982 during this time period. To date, 1,197,634 documents, photos and related materials have been made available online. Archives' ability to embrace new technologies and understand emerging social media outlets is a major factor behind the tremendous growth in this area.

The accomplishments from Fiscal Year 2014 include:

- Established an Archives Social Media Team, expanding Archives' social media presence;
- Enhanced Archives' website with the addition of several digitized collections;
- Enhanced visitors' experience by creating exhibits and holding special events;
- Increased outreach efforts through the publication of 6,000 brochures (created in both English and Spanish) to promote Archives;
- Expanded the use of Archives' materials by local media outlets, while employing new and non-traditional public relations tactics;
- Increased access and visibility of Archives' collections by using traveling exhibits installed at the Delaware State Fair, Kent County Library and in the lobby of the Delaware Board of Agriculture building;
- Secured and promoted workshops and programs for First Saturday presentations;
- Coordinated with the Delaware Heritage Commission to set up a special ceremony at the site of Pickett's Charge in Gettysburg, honoring the Delaware troops who fought there, and to conduct a memorial ceremony to commemorate the 150th Anniversary of the death of Col. David Stricker, a Union officer during the Wilderness engagement;
- Developed a Frequently Asked Questions guide for records' officers throughout the State, as a result of recent changes to policies and procedures, to increase the efficiency of Archives' services to

**STATE
20-00-00**

individuals who are responsible for records management in their agencies;

- Increased the ability for records' officers statewide to receive updates and revisions through the addition of a Records and Information Management announcement section to the Delaware Notification Service;
- Established three records management training courses: Files Management, Preparation of Records for Transfer to DPA and Records and Information Management;
- Expanded the Delaware Historical Marker program with 14 new markers installed and dedicated in all three counties; and
- Convened the Reappraisal and De-accessioning Committee (RRDAC) to review record series holdings of Archives.

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	950.1	951.2	953.1
ASF	1,346.3	1,347.6	1,347.6
TOTAL	2,296.4	2,298.8	2,300.7

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	15.0	15.0	15.0
ASF	15.0	15.0	15.0
NSF	--	--	--
TOTAL	30.0	30.0	30.0

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

ACTIVITIES

- During Calendar Year 2015, celebrate the 110th anniversary of Archives, which was established in 1905.
- Promote Archives' programs and services available to the Hispanic community by publishing press releases and other communications in both English and Spanish.
- Develop policies for electronic records management for agencies and update Archives' electronic records guidance and information publications.
- Continue to use RRDAC to assess the holdings of Archives.
- Collaborate with FamilySearch to complete the scanning/digitalization of approximately one million images.

- Team with local genealogical societies to secure experienced genealogical volunteers both on-site and electronically.
- Apply for a National Endowment for the Humanities Preservation and Access grant to support the conservation and digitization of the Revolutionary War correspondence and pension records.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of digital images posted online (millions)	1.2	1.2	1.2
# of government client interactions	20,371	18,400	18,500
# of on-site public visitor/patron interactions	15,067	9,400	9,500
# of off-site public visitor/patron interactions to Archives sponsored events	49,950	50,000	50,050
# of public e-user interactions (millions)	1.1	1.1	1.1
# of unique online visitors	111,148	132,500	132,600
# of cubic feet of agency records in off-site storage	28,941	33,000	37,000

**STATE
20-00-00**

**REGULATION AND LICENSING
20-04-00**

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	--	--	--
ASF	10,599.7	11,280.5	11,280.5
TOTAL	10,599.7	11,280.5	11,280.5

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	--	--	--
ASF	77.0	76.5	76.5
NSF	--	0.5	0.5
TOTAL	77.0	77.0	77.0

**PROFESSIONAL REGULATION
20-04-01**

MISSION

To ensure the protection of the public's health, safety and welfare through administrative and investigative services provided to the citizens of Delaware, professional licensees, license applicants, other state and national agencies and private organizations.

KEY OBJECTIVES

- Assist applicants seeking licensure throughout the licensure process.
- Issue and renew licenses for qualified professionals and business entities.
- Maintain a licensing database to provide the public with vital licensure information, notify licensees of renewal periods and continuing education requirements and assist state and federal agencies in accomplishing their missions.
- Respond to inquiries from the public, other state and national agencies and private organizations regarding Delaware licensed professionals.
- Investigate complaints from the public.
- Partner with the Office of the Attorney General to coordinate complaint disposition and disciplinary proceedings in accordance with the Administrative Procedures Act.
- Oversee all board/commission activities to ensure that testing, licensing, disciplinary proceedings, rule making and other regulatory activities are completed

in an efficient manner and in compliance with the Delaware Code and applicable rules and regulations.

- Assist boards and commissions during the Sunset Committee review process and in complying with the committee's recommendations.

BACKGROUND AND ACCOMPLISHMENTS

The division provides regulatory oversight for 34 boards/commissions that are comprised of Governor-appointed public and professional members. The activities of this oversight include administrative, fiscal and investigative support for 54 professions, trades and events. The division provides services for nearly 300 board/commission members and over 85,000 active licensees. Licensure fees fund the division and the expenditures attributed to each licensing board.

The accomplishments from Fiscal Year 2014 include:

- Registered 5,764 Delaware Controlled Substance registrants and Delaware-licensed pharmacists to access the PMP database;
- Initiated the implementation of 36 bills that passed during the 147th General Assembly, impacting various professions;
- Continued to work with Reliant Behavioral Health to administer the Delaware Professionals' Health Monitoring program;
- Deployed the Council on Licensure, Enforcement and Regulation online regulatory course as part of a new board members' orientation;
- Continued Phase I of a project to digitally image in-house licensing records for 54 professions;
- Continued to upload to its website all public disciplinary orders and consent agreements resulting from disciplinary action against professional licensees;
- Issued 11,572 licenses to new applicants and renewed 30,888 licenses;
- Screened 931 complaints, accepted 648 for investigation and completed 659 investigations;
- Initiated legislation to streamline the investigative and prosecutorial process for complaints of unlicensed practice;
- Held 395 hearings;
- Streamlined intake and processing of license applications division-wide, reducing the average turnaround time to less than 30 days; and
- Initiated a project to replace its aging licensure system.

**STATE
20-00-00**

ACTIVITIES

- Oversee all board/commission activities to ensure testing, licensing, disciplinary proceedings, rule-making and other regulatory activities are completed in an efficient manner and in compliance with the Delaware Code and applicable state and federal rules and regulations.
- Respond to inquiries from licensure applicants, current licensees and the general public.
- Conduct investigations and inspections to determine licensees' compliance with regulatory laws, rules and regulations to identify those practicing without a license and to track complaints from receipt to adjudication.
- Preside over hearings and develop recommendations for consideration by boards/commissions through a hearing officer process.
- Provide administrative support and public notice for public meetings and hearings.
- Coordinate with the Office of the Governor for board/commission member appointments.
- Provide orientation and annual training for board/commission members.
- Conduct and assist board/commission members with licensure examinations.
- Assist boards/commissions with drafting legislation, coordinating meetings with stakeholders, obtaining legislative sponsors and tracking and implementing successful legislation.
- Conduct biennial fee setting analysis that reflects each board's operating costs and process fiscal, budgetary documents and travel arrangements for each board/commission.
- Provide oversight of the Delaware Professionals' Health Monitoring program third party administrator to ensure licensees with substance abuse and mental health issues comply with their monitoring contracts.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
Customer satisfaction index (1-5 scale)	4.22	4.50	4.50
Customer inquiries (level 1):			
# handled	59,421	60,015	60,615
% handled (First contact)	77	78	79
Delaware PMP:			
# of monthly queries	27,171	27,442	27,717
% increase	62	63	64
Hearings:			
# held	395	399	403
% held by hearing officers	58	59	60

***PUBLIC SERVICE COMMISSION
20-04-02***

MISSION

To regulate Delaware's investor-owned utilities by assuring they provide safe and reliable electric, gas, water, wastewater and basic telecommunications and cable services to their customers in a timely manner and at reasonable rates that have been appropriately determined through regulatory review and approval.

To support the federal pipeline safety program, to certify renewable energy systems, to certify energy suppliers and to provide a regulatory environment that considers environmental impacts, supports the economic development of the State and ensures just and reasonable sharing of costs and benefits between consumers and regulated utilities.

To facilitate, where appropriate, the implementation of competitive utility markets and to do so in a manner that retains quality service at reasonable prices for all Delaware consumers.

KEY OBJECTIVES

- Ensure regulated utility services are rendered safely, reliably, cost effectively and are coordinated with the economic and environmental goals of concerned state agencies.
- Review, process and resolve utility applications, petitions, tariff filings and consumer complaints in a timely fashion consistent with statute requirements providing public notice and transparency of process.
- Review all major utilities' financial data and service level reports, ensure compliance with orders and identify significant resulting issues.
- Manage docketed cases and complaints, prepare commission materials, testify in formal proceedings and coordinate pertinent case information with all parties.
- Maintain electronic docket files and web/social media pages providing effective public user and utility access to regulatory file information.
- Review and coordinate proposed legislative changes and implement key regulatory policy initiatives as directed by statute.
- Manage and ensure a fair process for the consideration of formal consumer complaints as received from DPA.

BACKGROUND AND ACCOMPLISHMENTS

PSC is principally charged with the regulation of rates and services provided by investor-owned electric, natural gas, telephone, water, wastewater and cable television utilities that serve customers in Delaware. In exercising its regulatory authority, PSC recognizes regulated utilities are entitled to earn a fair return on their investments while providing customers with reliable and safe services at just and reasonable rates. At present, PSC has regulatory authority over 12 water suppliers, seven wastewater utilities, four cable television providers in a total of six franchise areas, two natural gas utilities, one electric distribution company, 134 electric suppliers and 201 telephone companies that provide either local exchange service or intrastate toll service or both. PSC also reviews the financial and tariff filings of these utilities.

In response to the Electric Utility Retail Customer Supply Act of 2006, PSC continues to evaluate and review electric generation, demand response and transmission options to meet Delmarva Power and Light's electric load requirements. Central to this planning effort is Delmarva Power's Integrated Resource Plan (IRP), which is filed and reviewed biennially. It reflects updated load forecast data and includes a study of the cost impacts of externalities associated with fossil fuel generation.

PSC actively monitors proceedings and actions by both the Federal Energy Regulatory Commission (FERC) and the Federal Communications Commission (FCC). These federal agency proceedings have major impact on Delaware consumers and must be monitored for potential intervention and participation. In addition, PSC, under the U.S. Department of Transportation, has a continuing federal grant for monitoring, inspection and safety of Delaware's natural gas and propane pipelines.

PSC participates as a member of the Renewable Energy Task Force (RETF), established by the Delaware legislature to design and implement programs that facilitate the development of renewable energy markets in the State while limiting rate impacts to consumers.

PSC continues to be a participant on the Water Supply Coordinating Council (WSCC). As a member of the WSCC, the commission helps to review and approve water conservation plans from municipally-owned and investor-owned water utilities located in northern New Castle County.

The accomplishments from Fiscal Year 2014 include:

- Opened 483 dockets;

- Processed 303 applications for certification of 411 megawatts of renewable energy resources, including solar, wind, biomass, hydropower and landfill gas;
- Continued to monitor the progress of the Diamond State Generation Partners fuel cell installation and reviewed/approved Delmarva Power's monthly filed tariff costs;
- Processed multiple rate cases, concluded an investigation of Delmarva's reliability infrastructure spending and settled a Tidewater rate case and Slaughter Beach water rate request;
- Continued a review of the telecommunications administrative code and proposed changes to reflect the revised legislation that was passed in 2013;
- Coordinated with several parties to create more transparency in Delmarva's distribution billing;
- Reviewed/approved Delmarva Power's application which mirrored the recommendations of the Renewable Energy Task Force;
- Handled 707 customer complaints with six of those complaints processed as formal dockets before the commission;
- Continued to participate in initiatives by the organization of PJM States, Inc. and the Eastern Interconnection States' Planning Council to plan for electric transmission projects that will enable states to meet public policy goals relating to green energy and economic development;
- Conducted pipeline safety inspections, tracked underground utility damage and placed radio advertisements to raise awareness of damage prevention requirements; and
- Participated in several FERC proceedings, intervened and commented in another 12 cases and monitored 30 other dockets.

ACTIVITIES

- Review and process filed applications presented to PSC by regulated utilities in a timely manner and make fair and reasonable recommendations to the commissioners. Filings include requests for changes to tariffed rates and terms of service, requests for operating certification from telecommunications carriers and competitive retail electric suppliers and requests for service territory expansion from water and wastewater utilities.
- Ensure the regulated utilities are providing safe and reliable service and are in compliance with local, state and federal regulations and laws.
- Receive, investigate and respond to formal consumer complaints as submitted by the Public Advocate's Office.
- Conduct open public hearings, as required, in the course of processing utility filings.

**STATE
20-00-00**

- Conduct safety inspections on natural gas and propane pipelines to ensure compliance with federal safety standards. Conduct enforcement proceedings when necessary.
- Ensure Class A regulated utilities' financial performance is not in excess of the authorized rate of return.
- Implement a case management and e-filing system to automate paper-based processes and to increase transparency by providing for web-based access to case files and other documents.
- Monitor state and national issues that affect PSC and communicate these issues to staff and commissioners.
- Oversee Delmarva Power's Standard Offer Service electricity procurement process, review its IRP and administer rules to promote greater electric supply competition while protecting consumer interests.
- Participate on committees and sub-committees created by the National Association of Regulatory Utility Commissioners and the Mid-Atlantic Conference of Regulatory Utilities Commissioners to discuss issues affecting regulated utilities and best practices in other states.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
Docket filings:			
# new dockets opened	483	490	490
% processed via e-file	0	70	95
# dockets closed	452	513	485
# active end of year	68	45	50
Major utilities:			
# of financial reports filed	132	132	132
% of reports reviewed	100	100	100
# of energy supplier certifications	39	30	25
Renewable Energy:			
# of certifications	303	320	340
MWs of capacity	411	400	450
# of safety pipeline inspections	280	278	300

**PUBLIC ADVOCATE
20-04-03**

MISSION

DPA represents the interests of Delaware public utility residential and small commercial consumers before the PSC, advocating for the lowest reasonable rates consistent with the maintenance of safe, adequate and reliable utility services. DPA appears and participates on behalf of consumers before Delaware and federal courts and federal regulatory commissions such as the FERC

and FCC in matters involving rates, services and practices of regulated public utilities.

BACKGROUND AND ACCOMPLISHMENTS

- Continued to perform numerous outreach efforts statewide, reaching more than 2,000 residents in Fiscal Year 2014.
- Developed a list of community organizations and associations to engage in more targeted outreach.
- Redesigned its website to make it more user-friendly and maximize the public's ability to access services.
- Worked closely with the PSC in addressing consumers' questions and concerns that arose from the removal of basic telephone services from PSC's regulatory jurisdiction or any disputes that arose in locations where there is not an alternative provider.
- Assisted with establishing an auction process for Delmarva Power's procurement of solar renewable energy credits.
- Continued its participation in reviewing Delmarva's Standard Offer Service supply procurements and actively participated in workshops to revise the regulations applicable to third-party suppliers, providing both written and verbal comments.
- Supported Tidewater Environmental Services, Inc.'s acquisition of a small and environmentally-troubled wastewater system serving a single community in Sussex County.
- Engaged with other regional state consumer advocate offices and supported comments filed at FERC that promote consumer interests.
- Supported contributions to the Delaware Low-Income Home Energy Assistance Program and a move to create the Consumer Advocates of PJM States LLC, to ensure a stronger consumer advocate presence in PJM stakeholder meetings and votes.
- Opposed a proposal between Delmarva and Washington Gas Energy Services, Inc., resulting in a reduction in prices Delmarva customers would pay by more than \$2 million over the life of the contract.
- Helped to craft and ultimately support a proposal that is helping to accelerate the availability of lower cost natural gas to consumers in un-served and under-served areas of southern Delaware, while ensuring such expansion is not unduly subsidized by existing natural gas customers.
- Offered extensive comments on the PSC staff's proposed revisions to the Commission's regulations regarding termination of utility service for non-payment, including Delmarva Power's proposal to remotely connect and disconnect customers.

**STATE
20-00-00**

ACTIVITIES

- Reviews all utility applications and filings to determine if consumer interests require its intervention.
- Evaluates informal complaints received by PSC for issues that may warrant further investigation or action.
- In rate case dockets before the PSC, DPA advocates for the lowest reasonable utility rates for residential and small commercial utility consumers, consistent with the maintenance of safe and adequate public utility service.
- Targets specific utility-related issues for investigation by, or, if appropriate, for litigation before, the PSC.
- Attempts to mitigate rate increases through settlements, where appropriate, to resolve contested rate proceedings.
- Participates in energy work groups, such as the RETF.
- Seeks to maximize the public’s ability to access its services via the Internet through use of advanced network technology.
- Seeks to raise public awareness of its role in utility regulation through targeted outreach.
- Participates in matters pending before FERC and the FCC that may affect the rates Delaware consumers pay for energy.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
Community outreach events organized and attended	10	15	15
Legislative outreach (initiated by DPA)	3	6	6

**CORPORATIONS
20-05-00**

MISSION

Be America’s corporate and alternative business entity domicile of choice. Create business entities and generate revenue for the State of Delaware through the collection of entity taxes and fees, as well as Uniform Commercial Code (UCC) filing and search fees. Provide superior services for customers to attract and maintain incorporations and alternative business entities in Delaware to promote a strong economy.

KEY OBJECTIVES

- Increase the number of entities domiciled in Delaware.
- Increase general fund revenue.
- Increase the use of electronic UCC filings.
- Increase the receipt of electronic tax payments for alternative entities.
- Increase the availability of online and mobile information and services to customers.

BACKGROUND AND ACCOMPLISHMENTS

Revenue collected by the division accounted for 26 percent of the State’s General Fund revenue in Fiscal Year 2014. The State’s success in generating such substantial revenue is attributable to several factors including:

- Delaware’s modern and flexible corporate law;
- Delaware’s highly respected Judiciary, including the nation’s premier business court, the Court of Chancery;
- Expertise of the State’s corporate and legal services industry;
- Excellent customer service provided by division staff;
- State-of-the-art technology that is reliable and secure;
- A cooperative legislature that responds quickly to necessary changes in the law; and
- Ongoing marketing initiatives both domestically and internationally.

By providing unique product offerings and superior customer service, the division helps foster growth of the State’s corporate and legal services industry, a significant source of jobs and income for Delawareans.

**STATE
20-00-00**

By continuously working to improve policies, procedures and processes, the division is at the forefront of efforts to make state government more efficient and effective. In 2014, the division successfully completed an ISO 9001 recertification audit to demonstrate outstanding performance in quality management in Delaware. This validates that its quality management system meets or exceeds international standards of excellence.

Technology provides a key competitive advantage for the division. To improve the efficiency and effectiveness of its operations, the division continually makes software, hardware and website enhancements. In recent years, the division has focused on expanding access to online information and services. The division publishes the most used state agency website in Delaware (*corp.delaware.gov*). Last year, more than 810,000 payment transactions were conducted through the division's e-government applications. The division's highest priority is the successful implementation of a new Integrated Corporations Information System to better serve customers.

The division continues to experience long-term growth in business formations with more than 1,063,000 active legal entities in the State. The division works closely with its partners, such as: the Judiciary, Delaware State Bar Association, commercial registered agents, General Assembly, legal scholars and others, to build brand awareness and recognition, both domestically and internationally, of Delaware's position as the Corporate Capital of the World. The division also works with the Secretary of State's Corporate and International Development Office to leverage Delaware's international reputation in order to attract complementary businesses to be created and located in Delaware.

The accomplishments from Fiscal Year 2014 include:

- Increased the net number of active business entities in Delaware by 57,985 entities;
- Improved efficiency by increasing the percentage of alternative entities paying annual taxes electronically by 2 percent;
- Continued efforts to reduce maintenance and overhead costs and boost efficiency through information technology consolidation;
- Continued efforts to boost productivity and service through an ongoing partnership with Commercial Registered Agents to develop clear guidelines to ensure documents presented for filing are in compliance with state mandates;
- Continued enforcement of standards prohibiting Commercial Registered Agents listed on the State's websites from marketing the sale of shell, shelf or aged companies and promoting Delaware as a haven for secrecy or anonymity;

- Implemented the State's new Public Benefit Corporation (PBC) statute enabling the formation of a new kind of socially conscious, for-profit corporation intended to operate in a responsible and sustainable manner;
- Implemented the State's new and very popular Certificate of Validation statute, creating a safe harbor procedure for ratifying corporate acts or transactions and stock that, due to a "failure of authorization," would otherwise be void or voidable;
- Successfully worked with the Governor's Office, General Assembly and Delaware State Bar Association on 11 changes to the State's business entity laws to attract new incorporations and to clarify, confirm and simplify administrative procedures;
- Continued to enhance the State's new Corporate Law marketing website (*corplaw.delaware.gov*), in partnership with the Court of Chancery's Rules Committee to promote the use of Delaware corporate law by domestic and international businesses; and
- Published dozens of articles about Delaware corporate law to the Corporate Law website's associated blog (*decals.delaware.gov*) attracting more than 1,800 subscribers in its first year.

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	--	--	--
ASF	14,639.8	20,766.5	20,766.5
TOTAL	14,639.8	20,766.5	20,766.5

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	--	--	--
ASF	112.0	112.0	111.0
NSF	--	--	--
TOTAL	112.0	112.0	111.0

**CORPORATIONS
20-05-01**

ACTIVITIES

- Incorporate and form business entities under the laws of Delaware.
- Maintain official records of incorporation, business formation and UCC filings.
- Generate revenue through collection of franchise taxes and other fees.
- Initiate necessary changes to Delaware and general corporate law and other business entity statutes.

**STATE
20-00-00**

- Market the attractiveness of incorporating in Delaware.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of entities domiciled (thousands)	1,063.5	1,116.7	1,172.5
\$ of net General Fund revenue (millions)	927.8	1,009.1	1,028.4
% UCC e-Corp filing	58	59	60
% of alternative entities paying electronically	57	59	61
# of web-based payments (thousands)	810.2	826.4	842.9

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

MISSION

HCA serves Delaware residents and visitors by identifying, preserving and interpreting Delaware history.

KEY OBJECTIVES

- Improve access to collections, research and historic places.
- Create and support an innovative learning environment.
- Strengthen connections with Delaware residents, organizations and visitors.
- Enhance the preservation of historic properties and collections.
- Share knowledge, experience and resources to inspire others to value and preserve their cultural assets.
- Develop a culture of collaboration and respect to optimize the management of organizational resources.

BACKGROUND AND ACCOMPLISHMENTS

HCA is entrusted with the oversight of 42 historic properties encompassing 114 structures and adjacent lands across the State, including the operation of six museums, a conference center and a welcome center located in Dover. Additionally, HCA cares for more than 90,000 objects in its museum collections and over four million artifacts in its archaeological collections. These collections, representing 12,000 years of Delaware history and heritage, are exhibited and interpreted at division museums and at 90 additional sites across the State, including courthouses, government offices and nonprofit affiliate organizations.

HCA's preservation mission includes assisting applicants involved in federally-assisted projects to achieve outcomes that limit or mitigate adverse effects to significant cultural resources. HCA secures and provides guidance to others in securing property nominations to the National Register of Historic Places, assists local governments in obtaining Certified Local Government designation for federal grant eligibility and administers \$5 million annually in state tax credits for historic preservation. In addition, HCA leads planning efforts upon the discovery of historic unmarked human remains,

monitors and stewards the State's interests in property and agricultural leases, historic preservation easements and covenants and provides technical assistance on a variety of history-related inquiries from the public.

HCA serves as a catalyst in the formation of new operating partnerships and joint programming ventures that expand public access to the State's vital history while substantially reducing costs. These efforts include the development of five program activities for select sites: friends group development; nonprofit operating partner; passive income through rents, leases and fees; local government and community support; and membership-based support.

Partnership Development

- Enhanced the First State National Monument, enabling the New Castle Court House Museum to expand public visitation hours during the summer season to seven days a week. Additionally, HCA provided training as part of the First State National Monument Ambassadors Program, a community volunteer group welcoming visitors to the city.
- Worked with the Delaware Museum Association to strengthen the Delaware museum community through an active association for collaboration, communication and promotion.
- Partnered with the Delaware Historical Society, providing staff assistance with preliminary program planning for the Center for African-American Heritage, opening in 2016.
- Initiated an agreement with the New Castle Historical Society for the purpose of operating the Arsenal in New Castle as a meeting and event facility.
- Partnered with various organizations to expand opportunities, showcasing state collections in areas not served by division-owned properties and help to promote local historical resources.
- Collaborated with the Middletown Historical Society to transform the Society's gallery to a new public venue for exhibition.
- Focused on the ongoing development of friends groups to support HCA properties.

Improving Access

- Upgraded its Cultural and Historical Resource Information System.

Innovative Learning

- Co-chaired an international conference on comparative colonialism.
- Created the Professional Development Work Group to plan and coordinate professional development opportunities for all HCA employees with a special

focus on creating regular professional development workshops to be held at division sites.

- Offered teacher in-service training, coordinated with the Delaware Teacher Center.
- Provided a summer education workshop illustrating that the City of Lewes is rich with educational and engaging field trip potential in not only history but also science, technology, engineering, math and the arts.
- Expanded programming with Girl Scouts of the Chesapeake Bay for badges that are components of the *Keys to Leadership* goals. Work with Boy Scouts focuses on *Citizenship in the Community and World*.
- Served over 900 students in 2014 as a part of the Make a Splash program, allowing students to explore water as a natural resource and discover the use of water.

Engaging Audiences

- Welcomed nearly 8,000 adults to HCA's exhibition, *An Illegal Activity: Delaware and the Underground Railroad* at the First State Heritage Park Welcome Center since its opening in October 2013.
- Welcomed 10,010 guests, held 22 events hosted by members of the general public and held six community events in partnership with the Delaware Nature Society at Buena Vista.
- Initiated the development of an agency-wide marketing plan to improve communication with the public and promotion of division facilities, programs and services.
- Published electronically 12 issues of the division's Historic Preservation and Museums e-newsletter.
- Expanded the timeline of the division's event calendar so that it is distributed to the media at least four months in advance of listed events.
- Enhanced the Buena Vista Conference and Events Center's online social media presence by revamping its Facebook page. An Instagram page is currently in development. In addition, accounts are being established on WeddingWire.com and Eventective.com, to connect event planners to vendors.
- Coordinated by HCA and in partnership with the Lewes Historical Society, City of Lewes, Lewes Public Library, Lewes Presbyterian Church, and local merchants and community leaders, The 16th annual Chautauqua tent show, *With Malice Toward None: Delaware Life During the Civil War*, drew a total attendance of 2,323 guests during its week-long run in Lewes.
- Worked with the Lenape Tribe of Delaware for a Lenape Homecoming, bringing nearly 800 visitors to the park.

**STATE
20-00-00**

Enhancing Preservation

- Applied to the National Park Service (NPS) for the Hurricane Sandy Preservation Recovery Funds and was awarded a \$1 million grant to cover the costs of preserving or rehabilitating historic properties affected by the storm. During Fiscal Year 2014, HCA developed program guidelines, solicited applications, and received NPS approval to sub-grant funds to three projects: 1) Harbor of Refuge Lighthouse condition assessment and dock replacement; 2) Milford New Century Club heating/cooling system and roof replacement and associated repairs; and 3) Phillips Potato House exterior repairs. The projects are expected to be underway in Fall 2014. In addition, the grant will fund disaster planning initiatives to improve identification of historic properties in areas vulnerable to such storms.
- Awarded all \$5 million of available state historic preservation tax credits for improvements to 26 historic properties, which included owner-occupied, nonprofit owned and income-producing properties.
- Received for review and comment 378 new environmental review projects that included federal undertakings from U.S. Department of Agriculture, HUD, Department of Education, Federal Highway Administration, Federal Emergency Management Administration, U.S. Army Corps of Engineers and the FCC, as well as State Preliminary Land Use Service projects. HCA closed 90.2 percent of these projects.
- Negotiated Programmatic Agreements (PA) with HUD for its Community Development Block Grants programs in New Castle and Sussex counties and with the Federal Highway Administration and the Delaware Department of Transportation. Also assisted in the development of a regional PA with NPS, governing project review under the Hurricane Sandy grant program.
- Approved four properties for historic preservation and nomination to the National Register of Historic Places.
- Worked in collaboration with DNREC and agencies within the Department of State to develop strategies for improving resiliency of department facilities and operations and identifying best practices consistent with the requirements of Executive Order 41 relating to climate impacts.

Achieving Excellence

- Co-curated the award-winning *Forging Faith, Building Freedom* exhibit exploring two centuries of diverse faith experiences and the story of freedom and equality for African Americans in Delaware. This project afforded a rare opportunity for

professional and community collaboration on a thematic topic of great significance, both locally and nationally. Presented in the City of Wilmington, where it was viewed by more than 2,000 people, the exhibit received the American Association for State and Local History Award of Merit.

- Received the American Association for State and Local History's Award of Merit for a program entitled "The DeBraak and Its Atlantic World," which showcases the *HMS DeBraak*, a British warship and escort vessel that capsized in a storm and sank off the Delaware coast in 1798. The surviving hull and extensive artifact collection have been curated by the division since they were acquired by the State of Delaware in 1992.
- Enhanced the Preservation Maintenance Team's core skills to enable increased repair and fabrication work to be done in-house. Implemented improvements to HCA's preventive maintenance practices to include annual applications of preservatives and finishes to prolong the life of existing building fabric and furnishings and replacement of bulbs in lighting fixtures with more energy efficient compact fluorescent and light-emitting diodes (LEDs).
- Published 2013 Annual Report: *Planning for the Future, Striving for Excellence*, which focuses on the division's strategic planning and museum accreditation efforts, as well as highlights of some of the division's 216 free and low-cost public programs, special events and exhibits held at Delaware museums throughout the year.

Special Services and Volunteer Initiatives

- Provided hours of volunteer services interpreting at HCA's museums, installing exhibits, processing artifacts, cataloging collections, completing horticulture inventories, conducting historical research on a wide range of topics, assisting with preparation of National Register nominations, processing digital research files, providing assistance with property maintenance, graphic design, administrative tasks and special events.

	FUNDING		
	FY 2014	FY 2015	FY 2016
	ACTUAL	BUDGET	GOV. REC.
GF	2,491.9	2,613.5	2,618.9
ASF	1,397.9	1,452.9	1,452.9
TOTAL	3,889.8	4,066.4	4,071.8

**STATE
20-00-00**

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	29.5	29.5	29.5
ASF	13.1	13.1	13.1
NSF	5.4	5.4	5.4
TOTAL	48.0	48.0	48.0

**OFFICE OF THE DIRECTOR
20-06-01**

ACTIVITIES

- Distribute the division's electronic monthly newsletter and maintain HCA webpage and social media.
- Store all collections in facilities with temperature, humidity and security controls in place.
- Use MPulse software to schedule and track maintenance service requests at division properties.
- Maintain historic and natural landscapes at division properties and manage greenhouse plant cultivation activities.
- Manage fiscal operations, human resource services, property agreements and volunteer services and track energy consumption and recycling.
- Administer the Cultural Asset Management program to ensure best practices in long-term planning and stewardship of the division's historically significant properties.
- Oversee collections, affiliates, research and exhibits, CARE services and expand opportunities for affiliate partnerships throughout the State.
- Research, design and fabricate exhibits relevant to Delaware history.
- Provide education standards-based programs in the division's museums and in classrooms.
- Provide visitor services in Dover's First State Heritage Park and at division museums in New Castle and Lewes.
- Maintain and monitor preservation easements and covenants that provide special protections for numerous historic properties.
- Coordinate the development and updating of the State Historic Preservation Plan with public input and provide leadership in implementing its recommendations.
- Administer the State Historic Preservation Tax Credit program and provide public outreach, fiscal tracking and activity reporting.

- Coordinate Delaware's National Register of Historic Places program and Certified Local Government program and provide support for the State Review Board for Historic Preservation.
- Administer Delaware's Antiquities Act and Unmarked Human Remains Act.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of visitors to:			
conference centers	10,010	10,310	10,620
museums	90,691	93,412	96,214
affiliates/leased site partners	36,425	37,517	38,643
First State Heritage Park	41,224	42,461	43,735
# of website visitor sessions	101,915	104,972	108,121
# of volunteer hours	14,070	14,351	14,638
% of available historic preservation tax credits awarded	100	100	100

STATE 20-00-00

ARTS 20-07-00

MISSION

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

KEY OBJECTIVES

- Support high-quality arts programming statewide that fosters broad public participation, engagement and use of Delaware cultural resources.
- Engage the division's nonprofit arts grantees in professional development and networking opportunities to build capacity and sustainability.
- Expand division outreach to underserved communities with funding, services and public information about the arts.
- Raise the public's awareness of the arts and its impact on education, the economy and quality of life.

BACKGROUND AND ACCOMPLISHMENTS

Arts supports the nonprofit arts sector, artists, schools and the general public by providing grants and technical assistance to its constituents, as well as publicizing arts programs and events throughout Delaware. The division is advised by the Delaware State Arts Council, a 16-member body appointed by the Governor and representing communities throughout Delaware.

The division has four major programmatic areas: grant-making, professional assistance and organizational development, publicity and communications and promotional events.

As a grant-making organization, the division focuses its efforts on supporting quality arts programming that serves Delawareans. The division strives to improve the application and review process and sustain grant programs that support the needs of the arts community and increases access to the arts for all Delawareans. The division conducts an extensive citizen panel recruitment and instructional process and uses an independent financial analysis to ensure a thorough and informed review of all grant applications. In addition to its annual grants to eligible organizations and individuals, the division continues to provide opportunity grants on a bi-monthly basis to support new projects and initiatives.

Technical assistance initiatives provide workshops and consulting services to emerging and established arts

organizations as they build organizational capacity to serve Delawareans. The division works with its partners, including the Delaware Arts Alliance, to convene the arts community through statewide conferences, workshops, topic-specific focus groups and local meetings.

The division sponsors a variety of communication tools available to arts providers to publicize arts events, disseminate information on arts trends and policy and promote the importance of the arts in economic development, education and quality of life.

The division also sponsors events that promote the arts and artists, provides professional development to artists and administrators and facilitates connections between the arts, business and education communities.

A recent economic impact study demonstrated that the cultural sector and its related industries in Delaware employ nearly 4,000 people, ranking the arts among Delaware's top 10 employers. The positive return on investment in the arts is documented in state and local revenue, in higher test scores for students who study the arts and in higher quality of life in communities that engage their residents and visitors in the arts.

Economic Impact

- Awarded \$1.6 million from the Delaware Arts Trust fund to Delaware's major arts organizations throughout the State, supporting cultural sector jobs and related economic activity, arts education programming in schools and community centers, year-round arts programming and collaborative marketing initiatives that promote Delaware as a cultural destination. Nearly 500,000 individuals benefitted from this arts programming, as reported by the grantees.
- Invested \$2.98 million in grants to arts organizations serving local communities; \$216,500 to community-based organizations providing arts programming and \$122,700 to arts education programs serving youth. An additional \$100,000 is allocated to initiatives in underserved communities and \$88,000 is allocated to individual artist fellowships and opportunity grants.
- Continued the division's collaboration with the Mid-Atlantic Arts Foundation, resulting in a re-investment of more than \$60,000 in grants by the foundation to performing arts presenters in Delaware.
- Supported collaborative marketing initiatives among Delaware arts organizations that promote Delaware as a cultural destination and the arts as an economic driver, to increase public attendance and participation in the arts in Delaware.

**STATE
20-00-00**

Education and Advocacy

- Sponsored more than a dozen readings and public appearances by Poet Laureate JoAnn Balingit in schools and community gatherings, meeting with more than 1,000 individuals.
- Sponsored the ninth annual Poetry Out Loud event, a national poetry recitation contest for high school students.
- Reached more than 200,000 youth through arts education programs and general support of arts programming targeting youth audiences.

Efficiency and Sustainability

- Utilized eGranting in Fiscal Year 2014 with assistance and support from GIC, to improve grant processing efficiencies and reduce printing and mailing costs for applicants. Expanded eGrants to opportunity grants.
- Expanded communications through social media.
- Developed a mobile-device app (“What’s On”), in conjunction with GIC, to promote Delaware arts events on smartphones and tablets, with information powered by DelawareScene.com, the Division’s web-based arts calendar.
- Expanded promotion of arts events.

Public Engagement and Collaboration

- Assisted the Delaware Arts Alliance in convening and increasing support for the arts at the grassroots level through community forums and electronic communications and surveys.
- Partnered with Libraries and Division of Parks and Recreation to facilitate accessibility of quality arts programming throughout the State.
- Partnered with the Biggs Museum of American Art in Dover to promote the division’s artist fellowship winners.

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	799.2	960.5	961.1
ASF	2,370.6	2,367.2	2,367.2
TOTAL	3,169.8	3,327.7	3,328.3

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	3.0	3.0	3.0
ASF	2.0	2.0	2.0
NSF	3.0	3.0	3.0
TOTAL	8.0	8.0	8.0

**OFFICE OF THE DIRECTOR
20-07-01**

ACTIVITIES

- Serve as a resource to the arts community in Delaware, providing financial and technical support to arts organizations, community-based organizations and artists.
- Convene panels to review the merits of grant applications, coordinate on-site visits and evaluations of grantee programs and convene the Delaware State Arts Council to make annual funding recommendations.
- Plan and execute statewide events that celebrate the arts and/or provide training/networking opportunities for the arts community.
- Promote Delaware artists through Mezzanine Gallery exhibitions and performances, award artist fellowship grants, coordinate the Poet Laureate’s appearances and maintain the Delaware Artist Roster and Visual Images Registry.
- Research trends, fund initiatives and grant opportunities for the division and its constituents, leading to the development and implementation of division-wide arts policy for Delaware.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
\$ of state/federal financial resources for grants (thousands)	3,157.6	3,196.0	3,195.0
% of grantee organizations participating in division-sponsored professional development	77*	50	75*
# of unique communities served	28	30	30
# individuals served (millions)	1.02	1.10	1.10
% of arts organization grantees reporting year-end surplus	55	60	65
# of grant requests processed	285	285	290

**Includes biennial Arts Summit.*

**STATE
20-00-00**

**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 current information resources and reading material; and to provide transformational leadership for lifelong learning to ensure all Delawareans achieve their versions of the Delaware Dream.

KEY OBJECTIVES

- Strengthen the library technology infrastructure and maximize the Delaware Library Catalog shared collection.
- Expand library building capacity and access.
- Enhance the professional development of library staff.
- Facilitate development of learning and growth opportunities for individuals and communities.

BACKGROUND AND ACCOMPLISHMENTS

Delaware libraries enjoy a unique vantage point. They serve all the realms of lifelong learning: workforce and economic development, education, community and quality of life issues and individual interests and talents. As such, the services and programs of Delaware's public libraries are heavily used by Delawareans. Delaware public libraries record annually almost four million visits, answer almost half a million reference questions and circulate more than six million books and other materials.

Libraries applies quality tools and a collaborative approach among a multitude of library governing bodies to achieve efficiencies and economies of scale savings statewide and to maximize lifelong learning support.

The accomplishments from Fiscal Year 2014 include:

- Provided seamless access for Delawareans to 2.5 million items shared by 52 libraries through the statewide Delaware Library Catalog, www.lib.de.us;
- Supported every public library at 100 megabytes per second, one of the fastest library networks in the nation and includes WiFi public access in each library;
- Completed Wilmington and Greenwood library building projects, with Lewes and Delmar in the pipeline;

- Supported Delaware's present, past and future as a foundation for Delawareans to achieve the Delaware Dream through partnership and programs; and
- Distributed digital players and book cartridges provided by the Library of Congress.

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	4,025.8	3,590.1	3,589.9
ASF	4,745.1	2,496.0	2,496.0
TOTAL	8,770.9	6,086.1	6,085.9

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	4.0	4.0	4.0
ASF	4.0	4.0	4.0
NSF	7.0	7.0	7.0
TOTAL	15.0	15.0	15.0

**LIBRARIES
20-08-01**

ACTIVITIES

- Administer the Federal Library Services and Technology Act five-year plan.
- Administer Library Standards funds, a critical source of operational funding for public libraries.
- Administer Public Library Construction Assistance Act program, which provides up to 50 percent of the cost to build, expand or renovate public library buildings.
- Administer the Public Library Technology Assistance Act program, which provides support for upgrades and integration of new library technologies and replacement of all public access computers every three years.
- Continue expansion of the Delaware Library Catalog, integrating additional school, academic and special libraries. Support collaborative collection development including expansion of ebooks and other library electronic resources.
- Facilitate library partnerships and programs in support of the Delaware Dream.
- Administer Delaware Library Access Services for people with disabilities.
- Administer the Delaware Libraries Inspiration Spaces job seeking and entrepreneurship programs.
- Administer Ask a Librarian reference services, including online live assistance to Delawareans.
- Administer library professional development.

**STATE
20-00-00**

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of library card holders	470,079	471,000	473,000
Library square footage	551,416	555,000	560,000
# of library staff trained	735	750	800
# of library computer users/wireless uses	762,422	765,000	770,000
# of eBook checkouts	248,262	275,000	300,000

**VETERANS HOME
20-09-00**

MISSION

Provide outstanding long-term care services to Delaware veterans that uphold dignity and respect while sustaining and improving their quality of life.

KEY OBJECTIVES

- Ensure residents and family members are satisfied with the care they receive at DVH.
- Maintain an 89 percent occupancy rate.
- Develop and implement ongoing staff development and educational programs.
- Develop and implement programming to attract short-term rehabilitation clients for direct admission from area hospitals.
- Continue to improve documentation to maximize revenues.
- Continue to look for sources to increase revenues.

BACKGROUND AND ACCOMPLISHMENTS

DVH provides long-term care and skilled nursing service to our Delaware Veterans and Gold Star parents. In Fiscal Year 2014, the Home averaged 89 percent occupancy and continued to have more than 20 applications per month for available beds.

The accomplishments from Fiscal Year 2014 include:

- Offered over eight hours of Dementia Care training to all team members;
- Completed the LED lighting program, replacing all the old halogen lighting with new LED fixtures, resulting in a 30 percent savings in energy cost over the first three months; and
- Completed a successful Veterans Administration Survey and found zero deficient practices at the facility.

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	12,066.9	12,315.6	12,385.1
ASF	5,314.5	5,210.2	5,210.2
TOTAL	17,381.4	17,525.8	17,595.3

**STATE
20-00-00**

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	145.0	145.0	145.0
ASF	83.0	82.0	82.0
NSF	--	--	--
TOTAL	228.0	227.0	227.0

**VETERANS HOME
20-09-01**

ACTIVITIES

- Finalize and complete the continuity of operations plan in conjunction with DTI.
- Continue to work with DTI to complete the DTI consolidation.
- Provide staff with diversified training opportunities to instill the value of high quality resident care and the dignity of each resident.
- Review federal, Veterans Administration and state standards to ensure compliance.
- Develop and implement plans of correction to address survey results.
- Continue to bring awareness of services to veterans and veteran service organizations by establishing and maintaining relationships with potential referral sources.
- Increase marketing efforts with area hospitals to increase the use of the home's short-term rehabilitation program.
- Continue to monitor, maintain and improve staffing plans to ensure required staffing levels are in place as the resident census grows.
- Recruit highly qualified staff by attending area career fairs, healthcare symposia and other potential sources of Registered Nurse (RN) and Certified Nursing Assistant candidates.
- Maintain and enhance tracking of credentials for RNs and all other credentialed staff to ensure compliance with continuing education and ensure current licensure is maintained.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
Resident and Family Satisfaction Index (out of 5)	5	5	4
Centers for Medicare and Medicaid Services Star Rating (out of 5)	4	4	4
% occupancy rate	89	90	95
# of contact hours and CEU-granting in-service training opportunities offered	26	26	26

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

MISSION

To serve the public interest in a safe and sound financial services industry by regulating and examining state banks, trust companies, licensed financial institutions and mortgage loan originators; resolving consumer complaints and promoting financial literacy; and collecting and administering the bank franchise tax.

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.
- Enhance confidence in the integrity of the mortgage lending process by licensing and regulating mortgage loan originators.
- Create an environment of service to consumers by responding to informational inquiries, resolving complaints against regulated financial institutions, and supporting financial literacy programs in Delaware.
- Collect bank franchise tax revenues, administer bank franchise tax laws in a fair and efficient manner and provide periodic estimates of tax revenues to DEFAC for budgetary purposes.

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, some 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 about 26,000 in 2014.

The responsibilities of the Office of the State Bank Commissioner have grown significantly since 1981. Today, the office supervises 13 banks with assets of over \$111 billion, as well as 32 nondeposit trust companies,

**STATE
20-00-00**

two building and loan associations and about 600 licensed financial institutions. Most of the licensees 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 providers of pre-need funeral contracts. Money transporters and business and industrial development corporations are also licensed by the State Bank Commissioner. In 2008 and 2009, the General Assembly enacted new laws to improve regulation of the mortgage lending industry and protect consumers by providing for licensing of mortgage loan originators. As of the end of Fiscal Year 2014, 2,470 of these licenses were issued. The Office of the State Bank Commissioner is actively engaged in responding to consumer inquiries and complaints and providing public information about financial services.

The accomplishments from Fiscal Year 2014 include:

- Chartered one new state-chartered nondeposit trust company;
- Conducted examinations of state-chartered banks, trust companies, building and loan associations, state-licensed financial services businesses and escheat of abandoned property by banking organizations; and
- Awarded \$264,000 in Financial Literacy Education Fund grants to 19 nonprofit organizations to support financial literacy programs in Delaware.

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	--	--	--
ASF	3,473.7	3,780.7	3,780.7
TOTAL	3,473.7	3,780.7	3,780.7

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	--	--	--
ASF	36.0	36.0	36.0
NSF	--	--	--
TOTAL	36.0	36.0	36.0

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

ACTIVITIES

- Examine state-chartered banks and trust companies for safety and soundness, examine financial services licensees for compliance with state and federal laws

and examine all banking organizations to make sure abandoned property is escheated to the State.

- Encourage applicants to form new banks and trust companies.
- Issue new licenses and renew existing licenses for nondepository financial services institutions.
- License and regulate mortgage loan originators.
- Respond to informational inquiries and resolve consumer complaints against banks, trust companies and licensees.
- Collect and administer the bank franchise tax and provide periodic estimates of tax revenues to DEFAC for budgetary purposes.
- Support enactment of significant banking and financial services legislation and improve regulations.
- Administer the Financial Literacy Education Fund and award grants to nonprofit organizations to support financial literacy programs in Delaware.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of bank, trust company, licensee and escheat examinations	141	200	200
# of licensed non-depository institutions	629	630	630
# of licensed mortgage loan originators	2,470	2,500	2,500
# of written consumer complaints resolved	331	400	400
\$ bank franchise tax (millions)	102.7	101.7	99.7