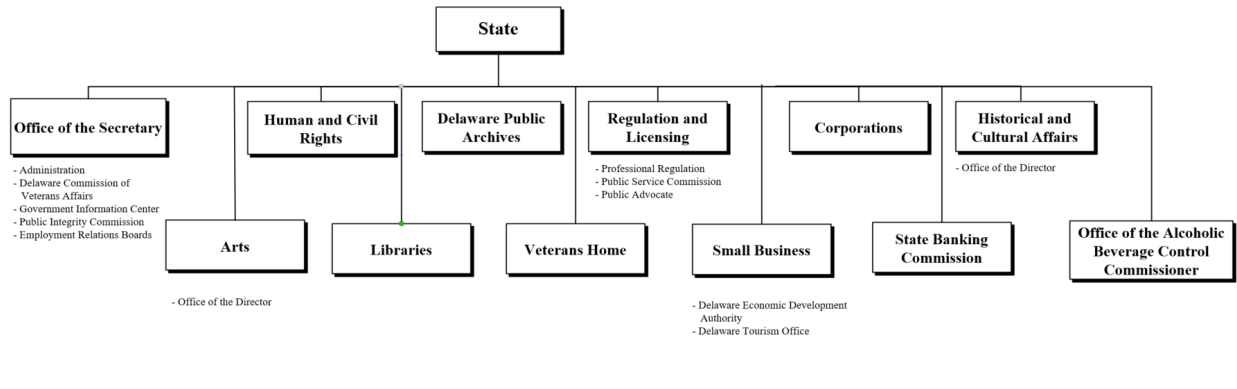
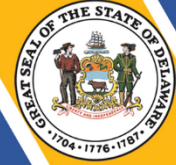
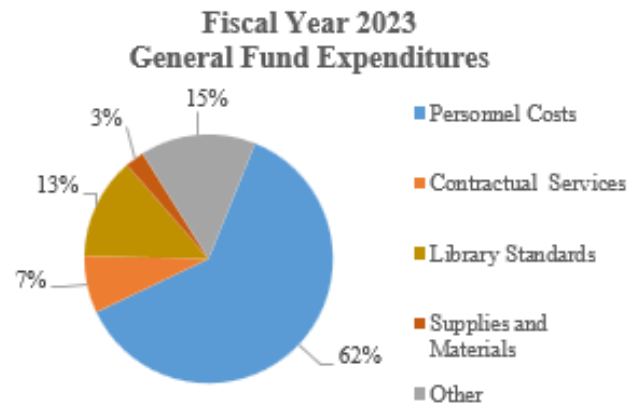
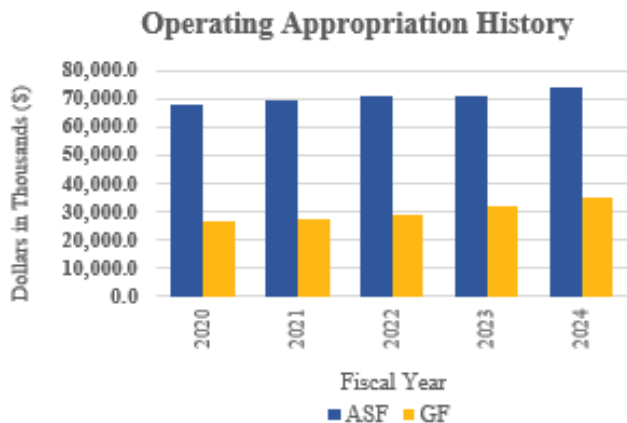


State



At a Glance

- Promote economic growth by marketing Delaware as the premier location to start and grow a business, an attractive place to incorporate, and for financial service firms and international businesses to locate and invest;
- Make Delaware an attractive place to live, work and visit by increasing public access to arts and history and boosting the quality of the State’s historic, recreational and cultural assets;
- Ensure public access to governmental, recreational and educational information by providing world-class library, archive and online information and services; and
- Promote equal opportunity and protect the public's health, safety and economic welfare through education, regulation, licensing, investigative and consumer services; and Serve veterans by providing high-quality long-term care, connecting them and their families with important benefit information, and administering two veterans cemeteries.





Overview

The mission of the Department of State is to promote the State's economy and generate revenue; ensure residents have access to information; promote the State as a tourist destination; 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.

The Department of State is a diverse organization comprised of eleven major divisions: Office of the Secretary; Human and Civil Rights; Public Archives; Regulation and Licensing; Corporations; Historical and Cultural Affairs; Arts; Libraries; Veterans Home; Small Business; and State Banking Commission.

On the Web

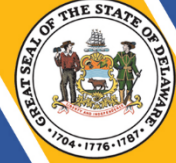
For more information, visit sos.delaware.gov.

Performance Measures

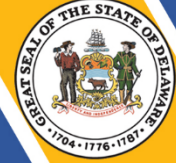
| IPU | Performance Measure Name | Fiscal Year 2023 Actual | Fiscal Year 2024 Budget | Fiscal Year 2025 Governor's Recommended |
|-----------------|---|-------------------------|-------------------------|---|
| 20-01-01 | Administration | | | |
| | # of Voluntary Disclosure Agreements closed | 121 | 140 | 160 |
| 20-01-02 | Delaware Commission of Veterans Affairs | | | |
| | # of media subscribers* | 1,305 | 1,435 | 1,737 |
| | # of claims processed | 1,127 | 1,465 | 1,905 |
| | # of interments | 1,263 | 1,475 | 1,527 |
| | \$ of donations to Trust Fund (thousands) | \$15.2 | \$17.5 | \$20.1 |
| | <i>*Decrease in FY24 because TikTok and X (formerly known as Twitter) were deactivated.</i> | | | |
| 20-01-06 | Government Information Center | | | |
| | # of portal visitors (average unique visitors per month) | 196,000 | 175,000 | 180,000 |
| | # of Delaware.gov's Facebook followers | 38,000 | 38,000 | 38,500 |



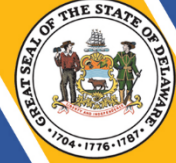
| IPU | Performance Measure Name | Fiscal Year 2023 Actual | Fiscal Year 2024 Budget | Fiscal Year 2025 Governor's Recommended |
|-----------------|--|-------------------------|-------------------------|---|
| | # of @Delaware_gov's X (formally Twitter) followers | 67,100 | 67,500 | 67,500 |
| 20-01-08 | Public Integrity Commission | | | |
| | # of advisory opinions, waivers and complaints | 41 | 60 | 70 |
| | # of people receiving training* | 396 | 1,200 | 2,000 |
| | % of opinions issued within 45 days | 97.5 | 98 | 98 |
| 20-01-09 | Employment Relations Boards | | | |
| | Public Employment Relations Board | | | |
| | % of disputes informally resolved | 40% | 45% | 45% |
| | % of cases resolved within 90 days of filing | 20% | 30% | 30% |
| | % of mediation cases proceeding to binding interest arbitration | 15% | 25% | 30% |
| | % of binding interest arbitration in which facilitated settlement is reached prior to decision | 100% | 75% | 75% |
| | # of new cases filed | 60 | 50 | 80 |
| | # of cases processed | 88 | 80 | 110 |
| | # of decisions issued | 12 | 30 | 40 |
| | Merit Employee Relations Board | | | |
| | % of cases heard or resolved within 180 days of filing | 50% | 60% | 55% |
| | # of new cases filed | 56 | 30 | 45 |
| | # of cases processed | 85 | 50 | 60 |
| | # of decisions issued | 34 | 35 | 40 |
| 20-02-01 | Human & Civil Rights | | | |
| | # of educational/training presentations, workshops and conferences | 29 | 32 | 32 |
| | # of allegations of discrimination received | 212 | 233 | 233 |
| | # of state/federal fair housing cases processed | 115 | 125 | 125 |



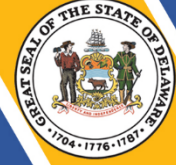
| IPU | Performance Measure Name | Fiscal Year 2023 Actual | Fiscal Year 2024 Budget | Fiscal Year 2025 Governor's Recommended |
|-----------------|---|-------------------------|-------------------------|---|
| | # of equal accommodations cases processed | 55 | 60 | 60 |
| | # of discussions on race and culture | 5 | 6 | 6 |
| | # of Outreach events and activities* | 25 | 6 | 6 |
| | <i>*Performance results have been impacted by COVID-19</i> | | | |
| 20-03-01 | Delaware Public Archives | | | |
| | # of digital images posted online (cumulative in millions) | 3.9M | 3.0M | 5.0M |
| | # of government client interactions | 11,000 | 16,000 | 10,000 |
| | # of on-site public visitor/patron interactions | 1,500 | 5,000 | 1,500 |
| | # of off-site public visitor/patron interactions to Archives sponsored events | 24,000 | 36,500 | 14,000 |
| | # of public e-user interactions (millions) | 4.0M | 4.2M | 4.5M |
| | # of cubic feet of agency records in off-site storage (cumulative) | 48,000 | 35,000 | 56,000 |
| 20-04-01 | Professional Regulation | | | |
| | Customer Satisfaction Index (1-5 scale) | 4.54 | 4.54 | 4.50 |
| | # of customer inquiries handled (level 1) | 97,521 | 100,000 | 100,000 |
| | Prescription Monitoring Program: | | | |
| | # of monthly queries | 568,929 | 594,530 | 621,283 |
| | % increase | 4.5 | 4.5 | 4.5 |
| | Hearings: | | | |
| | # held | 135 | 100 | 135 |
| | % held by hearing officers | 100 | 100 | 100 |
| 20-04-02 | Public Service Commission | | | |
| | Docket filings: | | | |
| | # active beginning of year | 29 | 100 | 50 |
| | # new dockets opened | 1,502 | 1,540 | 1,500 |
| | # dockets closed | 1,379 | 1,575 | 1,475 |
| | # active end of year | 123 | 65 | 75 |



| IPU | Performance Measure Name | Fiscal Year 2023 Actual | Fiscal Year 2024 Budget | Fiscal Year 2025 Governor's Recommended |
|-----------------|---|-------------------------|-------------------------|---|
| | Major utilities: # of financial reports filed | 150 | 160 | 160 |
| | % of reports reviewed | 100 | 100 | 100 |
| | # of energy supplier certifications | 25 | 20 | 20 |
| | Renewable Energy: # of certifications | 117 | 800 | 1000 |
| | MWs of capacity | 67.39 | 400 | 500 |
| | # of safety pipeline inspections | 440 | 430 | 425 |
| | # if safety pipeline inspection days | 190 | 190 | 190 |
| 20-04-03 | Public Advocate | | | |
| | Community outreach events organized and attended | 50 | 50 | 55 |
| | Legislative outreach initiated | 165 | 175 | 175 |
| 20-05-01 | Corporations | | | |
| | # of entities domiciled (thousands) | 1,993.3 | 2,093.0 | 2,197.7 |
| | \$ of net General Fund revenue (millions) | \$2,059.1 | \$1,876.5 | \$1,876.5 |
| | % Uniform Commercial Code e-Corp filing | 59% | 60% | 61% |
| | % of alternative entities paying electronically | 85% | 87% | 89% |
| | # of web-based payments (thousands) | 1,963.2 | 2,041.7 | 2,123.4 |
| 20-06-01 | Historical and Cultural Affairs | | | |
| | # of visitor engagement sessions | 502,533 | 550,000 | 585,000 |
| | # of volunteer hours | 1,839.5 | 2,200 | 2,500 |
| | # of museum objects loaned out for public display* | 499 | 430 | 400 |
| | % of available historic preservation tax credits awarded | 82 | 100 | 100 |
| | # of Cultural and Historical Resource Information System sessions | 10,178 | 10,500 | 10,800 |
| | *Closure of long-term loans | | | |



| IPU | Performance Measure Name | Fiscal Year 2023 Actual | Fiscal Year 2024 Budget | Fiscal Year 2025 Governor's Recommended |
|-----------------|---|-------------------------|-------------------------|---|
| 20-07-01 | Office of the Director (Arts) | | | |
| | \$ of state/federal financial resources for grants (thousands)* | \$4,500 | \$4,500 | \$4,610 |
| | % of grantee organizations participating in division-sponsored professional development | 50 | 50 | 85 |
| | # of arts/cultural workers participating in DEI training/PD | n/a | 48 | 55 |
| | # of unique communities served | 55 | 77.6 | 80 |
| | # of individuals served (thousands) | 1.0m | 1.0m | 1.0m |
| | % of arts organization grantees reporting year-end surplus | 65% | 71% | 75% |
| | # of grant applications processed | 400 | 375 | 400 |
| | <i>* Received funding through National Endowment for the Arts</i> | | | |
| 20-08-01 | Libraries | | | |
| | # of library card holders | 444,845 | 446,000 | 448,000 |
| | Library square footage | 637,030 | 637,030 | 701,277 |
| | # of library staff trained | 2,118 | 2,200 | 2,250 |
| | # of library computer users/wireless users | 481,259 | 482,000 | 484,000 |
| | # of eBook checkouts | 856,071 | 860,000 | 865,000 |
| | Dolly Parton imagination Library Registrations | 28,574 | 30,000 | 33,000 |
| 20-09-01 | Veterans Home | | | |
| | Centers for Medicare and Medicaid Services Star Rating (4 out of 5) | 3 | 4 | 4 |
| | % occupancy rate* | 39.6% | 45.1% | 52.1% |
| | *Occupancy is dependent on the ability to recruit and retain. The medical industry is competing against one another for the staff. Occupancy can increase when staffing increases and stabilizes. | | | |
| 20-10-01 | Delaware Economic Development Authority | | | |
| | # of businesses visited | 170 | 200 | 250 |
| | # of small businesses assisted | 932 | 1,000 | 1,100 |



| IPU | Performance Measure Name | Fiscal Year 2023 Actual | Fiscal Year 2024 Budget | Fiscal Year 2025 Governor's Recommended |
|-----------------|--|-------------------------|-------------------------|---|
| 20-10-02 | <i>Delaware Tourism Office</i> | | | |
| | # of leisure bookings | 26 | 100 | 100 |
| | # of group tours booked | 132 | 75 | 100 |
| | # of sporting events booked and assisted | 64 | 40 | 50 |
| 20-15-01 | <i>State Banking Commission</i> | | | |
| | # of bank, trust company and licensee examinations* | 53 | 200 | 100 |
| | # of licensed non-depository institutions | 955 | 900 | 1,000 |
| | # of licensed mortgage loan originators | 5,423 | 7,200 | 5,500 |
| | # of written consumer complaints resolved | 363 | 400 | 400 |
| | \$ bank franchise tax (millions) | \$106.0 | \$103.8 | \$109.9 |
| | <i>* Performance results impacted by employee retention and recruitment which impacts the number of examinations the division is able to complete.</i> | | | |
| 20-16-10 | <i>Office of the Alcoholic Beverage Control Commissioner</i> | | | |
| | % of new applications reviewed by the office within 30 days | 96 | 95 | 95 |
| | # of applications received by the office | 1,563 | 1,250 | 1,250 |