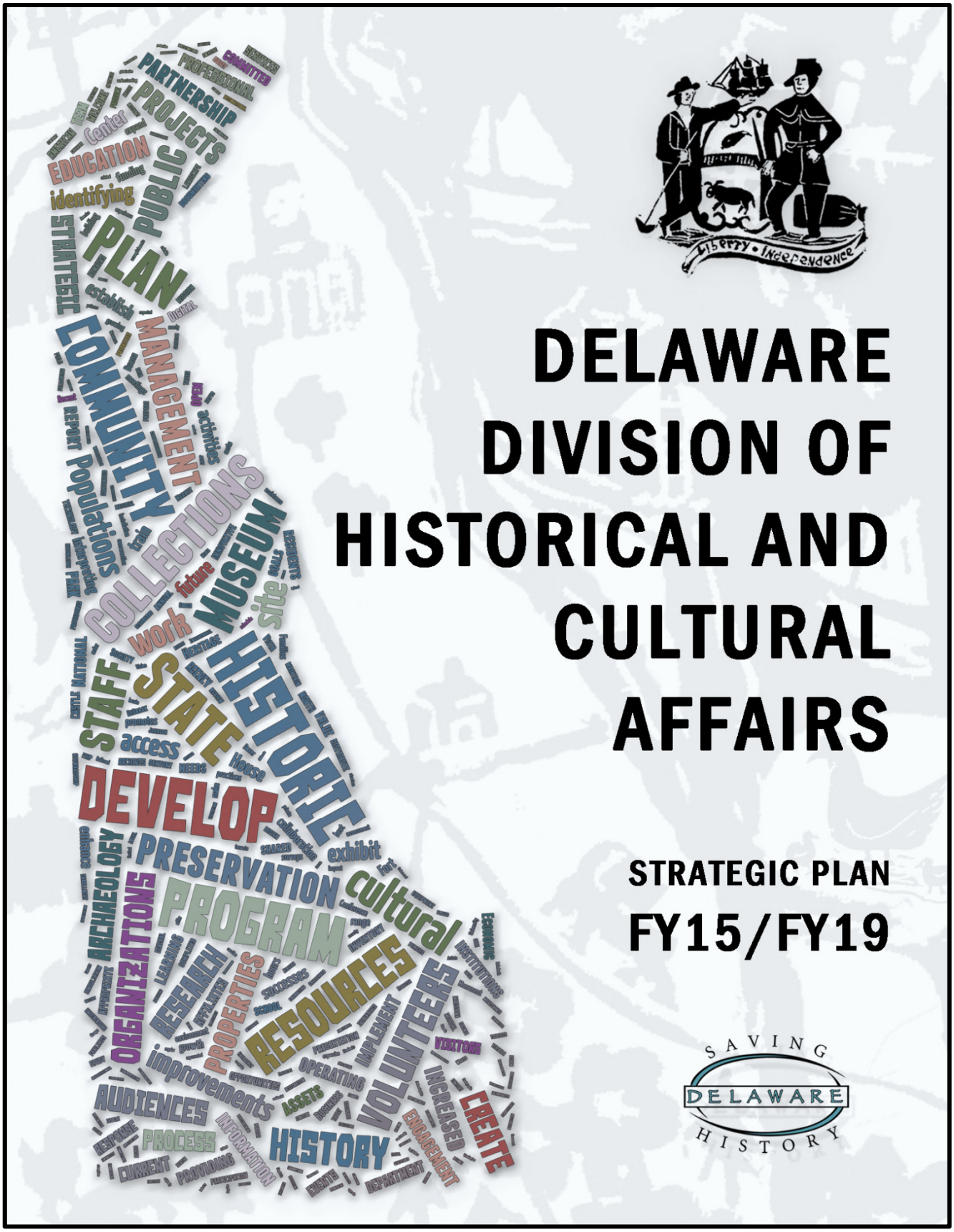

DELAWARE DIVISION OF HISTORICAL AND CULTURAL AFFAIRS

STRATEGIC PLAN

FY15/FY19

SAVING DELAWARE HISTORY

PLEDGE OF EXCELLENCE

The Delaware Division of Historical and Cultural Affairs pledges that, in fulfillment of our educational mission, we will strive to operate according to national standards and best practices to the best of our abilities and in accordance with our resources.

COVER ART

Delaware State Seal graphic and watermark adapted from a ca. 1950s/60s paint-on-cotton textile attributed to Mary Briggs. Original work is a part of Delaware's historical and cultural collections under the care of the Division of Historical and Cultural Affairs.

Word cloud graphics created with the aid of Tagxedo word cloud generator.

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PLAN ADOPTION DATE

January 1, 2014
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ACKNOWLEDGMENT OF SUPPORT

The *Delaware Division of Historical and Cultural Affairs Strategic Plan FY15/FY19* has been financed in part with federal funds from the National Park Service, Department of the Interior. However, the contents and opinions do not necessarily reflect the views and policies of the Department of the Interior.

NONDISCRIMINATION STATEMENT

This program receives federal financial assistance for identification and protection of historic properties. Under Title VI of the Civil Rights Act of 1964, Section 504 of the Rehabilitation Act of 1973, and the Age Discrimination Act of 1975, as amended, the U.S. Department of the Interior prohibits discrimination on the basis of race, color, national origin, disability, or age in its federally assisted programs. If you believe you have been discriminated against in any program, activity, or facility as described above, or if you desire further information, please write to: Office of Equal Opportunity, National Park Service, 1849 C Street, N.W., Washington, DC 20240.

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FOREWORD

Institutional planning represents an opportunity for an organization to recount where it's been, what it's done, and who it has met and worked with along the way. It's a challenge to push the limits of current resources and previous accomplishments with a calculated course of growth and innovation. It defines and secures the future for a group's mission, audience, and assets.

Delaware's Division of Historical and Cultural Affairs lost no momentum with the culmination of its 2010-2012 strategic plan. By spring of 2013, staff and stakeholders were working together to define relationships and identify resources that would contribute to a dynamic vision for the division's future. After eight months of meetings, surveys, drafts, and revisions, we are pleased to present the *Delaware Division of Historical and Cultural Affairs Strategic Plan FY15/FY19*.

This plan represents a consensus of passion and insight that will make the next five years some of the most expansive and engaging in the agency's forty-four-year history. It prepares staff with the resources and vision to mark fifty years of excellence in 2020 with new standards in service and stewardship that promise to "Save Delaware History" for future generations.

We thank everyone who contributed to the process behind this plan and we thank, in advance, all who will join in its successful implementation. We hope that you will find as much pride and satisfaction in its outcome as we have shared in its creation.

MISSION STATEMENT

The Division of Historical and Cultural Affairs serves Delaware residents and visitors by identifying, preserving, and interpreting Delaware history. Our activities foster strong communities, engaged citizens, economic vitality, and a deeper understanding of Delaware's role in world history. We do this in public trust for current and future generations.

VISION

Our audiences are actively engaged in learning (in many ways) and understand how Delaware history is meaningful to their lives.

Our audiences are actively exploring a diversity of historical and cultural perspectives to inform and influence decisions about the future.

Our audiences feel welcomed, valued, and encouraged to question and explore.

The Division of Historical and Cultural Affairs is a trustworthy, ethical, and reliable partner with organizations, agencies, and individuals with whom we have common goals.

All division staff and volunteers will consistently make use of each other's knowledge and skills, building professional relationships across teams.

CORE VALUES

COMMUNICATION

We are committed to an open, proactive, and thoughtful exchange of information and ideas that promotes trust and understanding in our internal and external relationships.

DISCOURSE/DIALOGUE

We are committed to open debate and discourse on subjects relevant to the past, present, and future of Delaware.

PROFESSIONALISM

We are committed to conducting ourselves in a professional manner to co-workers, partners, and the public in order to be recognized as a reputable and reliable resource.

COMMUNITY INVOLVEMENT

We are committed to actively listening to, and communicating, collaborating, and partnering with, the community in the development of our programs and services.

CREATIVITY

We are committed to supporting innovative thinking and nurturing a creative environment. Our passion for history inspires us to risk taking new approaches.

STEWARDSHIP

We are committed to the responsible management of the division's assets, seeking to exceed best practices.

KNOWLEDGE

We are committed to the growth and professional development of staff and volunteers in order to ensure that all of our activities are strongly grounded in scholarly research, current and reliable best practices, and relevant laws, rules, and regulations.

COOPERATION

We are committed to developing and maintaining trust and respect amongst co-workers, partners, and our audiences to provide a positive and collaborative atmosphere to achieve common goals.

IMPROVING ACCESS

We will improve access to our collections, research, and historic places.

INNOVATIVE LEARNING

We will create and support an innovative learning environment.

ENGAGING AUDIENCES

We will strengthen our connections with Delaware residents, organizations, and visitors.

ENHANCING PRESERVATION

We will enhance the preservation and management of our historic properties and collections, and will share our knowledge, experience, and resources to inspire others to value and preserve their cultural assets.

ACHIEVING EXCELLENCE

We will develop a culture of collaboration and respect to optimize our management of organizational resources.

INTRODUCTION AND PROCESS

This strategic plan has been developed by, and for, the Division of Historical and Cultural Affairs (HCA), an agency of Delaware's Department of State. The document denotes a significant junction at which an institution's past is linked to its viable future. These critical moments in the life of an organization demand a planning process deeply rooted in objective research, collaboration, and self-reflection. Considerations central to this process include: institutional history, recent successes, audiences, and current trends.

Through a comprehensive planning process, HCA engaged staff and partners to review our accomplishments and establish priorities for the future. Engaging Places, LLC was contracted to assist in plan facilitation and review between May and December 2013.

Planning activities included two all-staff meetings, eight small group meetings with a representative cross-section of HCA staff, and twenty-four planning team sessions over the course of eight months. E-surveys were distributed to staff and partners to collect insights regarding planning-element drafts and objectives.

More than 2,500 collective planning hours have resulted in the creation of five goals, sixteen objectives, and sixty-three action items to support the division's five strategic visions for FY15-FY19. This process also offered an opportunity to review, revise, and further define HCA's mission and eight core values to ensure that the work of this plan outlives the work that it prescribes.

INSTITUTIONAL HISTORY: HISTORICAL AND CULTURAL AFFAIRS

State government has a long record of valuing and preserving Delaware's cultural assets. On January 10, 1800, the Delaware legislature passed a resolution commissioning a portrait of George Washington to hang in the senate chamber. When it was delivered in 1802, it became the first object in the state of Delaware's collection. Over the years, through legislation and other means, HCA and its predecessors were charged with stewardship and interpretation of state-owned historic buildings and archaeological, art, and object collections.

The Public Archives Commission was formed in 1911. By 1951, its role had expanded to include acquiring, repairing, and restoring any historic buildings, sites, or objects of significance for the purpose of making them available to the public. The John Dickinson Mansion, Fort Christina Monument, The Old State House, the Eldridge Reeves Johnson Memorial and Buena Vista were added by 1965.

In 1934, a state law acknowledged that artifacts found on state-owned sites were worthy of permanent preservation, and in 1951 the University of Delaware and the Delaware State Museum became the two main repositories of such artifacts. The Delaware Archaeological Board was created in 1953 to sponsor, encourage, engage in, and direct fundamental research and investigation into the state's archaeology.

In 1947, the legislature acted to accept its first historic structure, the Old Presbyterian Church and adjacent chapel in Dover for use as a state museum. Within two years, they also appropriated a considerable sum of money to help fund the buildings' restoration and acquire a third structure nearby. The Delaware State Museum opened in 1950 with a mission to offer changing exhibitions in the fields of natural history, archaeology, history, industry, commerce, agriculture, and transportation.

The Public Archives Commission and Delaware Archaeological Board were dissolved in 1970 to make way for the Division of Archives and Cultural Affairs within the Department of State. By

Executive Order No. 54, signed May 25, 1971, Governor Peterson changed the name of the agency to the Division of Historical and Cultural Affairs (HCA). By this time, the division was operating the New Castle Court House Museum, Zwaanendael Museum, The Old State House, Johnson Victrola Museum, John Dickinson Plantation, Delaware State Museum and Buena Vista Conference Center. Within the newly formed division, the Bureau of Museums and Historic Sites was initiated in 1975 to better care for the growing collections of historic structures and objects and to interpret them for the public. In 1977, sections within HCA were combined to form the Office/Bureau of Archaeology and Historic Preservation (later known as the State Historic Preservation Office (SHPO)), tasked with carrying out the former responsibilities of the Delaware Archaeological Board and the historic preservation mission assigned to states under the National Historic Preservation Act of 1966.

The 1970s to 1990s saw the further development of professional staff and programming within HCA. Projects included the refurbishment of the John Dickinson Plantation and New Castle Court House, Museum Assessment Program reviews, school-program expansion, and acquisition of a significant Delaware shipwreck collection.

In 1999, the Delaware Public Archives and HCA became separate and distinct divisions within the Department of State. Consolidated curatorial facilities were also first developed in 1999. As of 2013, three buildings now house state collections of archaeology, art, and objects.

In State FY 2001, new legislation established a ten year program to provide tax credits for the rehabilitation of historic properties, creating an important new tool for promoting appropriate preservation and adaptive reuse of historic buildings throughout the state. The program has since grown in the amount of credits available and types of properties that can be assisted.

With a new director in 2005, the division was reorganized utilizing the team management structure and adopting the “Saving Delaware History” motto. In 2009,

HCA formalized its Affiliates and Partnership programs.

Following the development of the First State Heritage Park in 2005, the division moved the Delaware Visitor Center and Galleries into the Delaware Public Archives building establishing the First State Heritage Park Welcome Center and Galleries in 2009. The new location offered expanded opportunities for exhibitions and visitor services.

In 2010, due to economic decline, HCA closed two museums, working to consolidate their programs into other facilities' operations, and reducing operating hours at all its remaining museums. With the growth of the division's Volunteer Program, sites such as the Johnson Victrola Museum were again able to increase operational hours and programs.

As of 2013, HCA has assumed stewardship of over forty properties, including ninety-plus historic structures. Today the division operates five historic sites as museums, the Buena Vista Conference Center, and the First State Heritage Park Welcome Center and Galleries. In addition, HCA partners with community organizations and nonprofits on interpretive planning and operations at the agency's remaining historic properties.

HCA's mission and core values continue to reflect the responsibilities with which it has been entrusted over the agency's history. HCA has much of which to be proud, and staff is committed to furthering our efforts in the future.

PARTNERSHIP DEVELOPMENT

HCA has been a catalyst in the formation of new operating partnerships and joint programming ventures that expand public access to Delaware history while often sharing costs and resources. This wide range of partnerships includes:

Affiliates Program

Administered by HCA's Collections, Affiliates, Research and Exhibits (CARE) Team, the Affiliates Program was established in 2009 with nine formal affiliations developed with community organizations by 2013. Work with these organizations ranges from exhibit design and fabrication to graphic design for printed material, and loans from state collections for exhibitions and programming. Recent successes that HCA has shared with affiliates include:

- *Laurel Historical Society*: Exhibitions focusing on the society's collections and the Waller Photographic Collection

- *Seaford Historical Society*: Creation of *Toys of Yesteryear* exhibit featuring more than 100 toys from the state's museum collections

- *Lightship Overfalls*: Creation and printing of a brochure about the national historic landmark's history and restoration

- *Bethel Historical Society*: A series of educational panels enhancing an existing maritime exhibit

- *Rehoboth Art League*: Inventory and assessment of the league's collections and collections policy; support for the exhibits *Heritage Artists: Birth of an Art*

Community and *Memories of Jack Lewis;* and publication of *Doors of Fame*

- *Delaware Historical Society*: Design and fabrication of the 2013 exhibition *Forging Faith, Building Freedom: African American Faith Experiences in Delaware*, *1800–1980*

- *The Underground Railroad Coalition of Delaware*: Strategic planning and development of *An Illegal Activity: The Underground Railroad in Delaware*, which opened in 2013 at the First State Heritage Park Welcome Center and Galleries

Private Partnership Programs

HCA works with non-profit organizations across the state to develop joint educational programs. Recent private partnership successes include:

- *Archaeological Society of Delaware*: Continued collaboration on annual Delaware Archaeology Month programs including the Symposium on the Early Colonial Archaeology of the Delaware Valley and the archaeology festival at Zwaanendael Museum

- *Kalmar Nyckel Foundation*: Joint maritime history programming with the Zwaanendael Museum

- *Winterthur Museum and the University of Delaware Art Conservation Department:* Opportunities for hands-on learning afforded through the conservation of objects and artifacts from the state's collections

- *New Sweden Alliance* and *Kalmar Nyckel Foundation*: Commemoration of the 375th anniversary of the landing of the Swedes and Finns in North America, held at Fort Christina Park, a National Historic Landmark

- *New Castle Historical Society and Rehoboth Beach Museum:* Development of *Captain John and Sarah Avery: A 17th Century Family on Delaware's Frontier,* a

traveling exhibit and related publication created in partnership with the Archaeological Society of Delaware

Tribal Programming Partnerships

- Nanticoke and Lenape Indian tribes of Delaware: Development of public programs at HCA's museums celebrating the First State's rich Native American culture

Public Partnership Programs

HCA works with state and local agencies to optimize resources and expand audiences. Recent successes in public partnership have included:

- *Delaware Department of Transportation* (DelDOT): Development of the Harriet Tubman Underground Railroad Byway which includes stops at The Old State House and the New Castle Court House Museum

- *First State Heritage Park*: Shared staff training, historical theatre programs, program funding, promotion, and events, including the 18th Century Market Fair

- *St. Jones Reserve*, a component of the Delaware National Estuarine Research Reserve: Improvement and expansion of programs for the annual Make a Splash Festival

- *University of Delaware Department of Anthropology* and many others: Development and presentation of Encountering 'Others' in the Atlantic World: Perspectives from the Material World, an innovative international archaeological conference

- *University of Delaware Department of Fashion and Apparel Studies*: Documentation of 170 quilts for the National Quilt Index through partnership with the Delaware Quilt Documentation Project

Volunteer Program

In its second full year of operation (FY13), the Volunteer Program has logged 5188.25 hours in volunteer assistance with HCA, exceeding division goals by nearly 30%.

Through contributions to research, programs, tours, property improvements,

collections processing, and business services, the talent, skill, and dedication of volunteers has greatly enhanced division projects and successes. Recent accomplishments from HCA's Volunteer Program include:

- *The Johnson Victrola Museum*: Volunteer assistance has been critical in returning the museum to regular operating hours with minimal budgetary impact

- *Archaeological Society of Delaware* and *University of Delaware*: Activities to locate archaeological remains from Fort Casimir

- *Delaware Week of Volunteerism*: In 2012, about fifty volunteers joined the Governor and First Lady at Belmont Hall to kick off the Delaware Week of Volunteerism. Work included the installation of thirty native hardwood trees, replenishing trees lost during the storms of the last five years

INCREASED FUNDING FOR CAPITAL IMPROVEMENTS

In keeping with Governor Jack Markell's complimentary goals of preserving the state's historical legacy while providing work for Delaware businesses and their employees, the state of Delaware appropriated $5.25 million in funding in FY12 for HCA to conduct capital-improvement projects at more than thirty state-owned historic properties from Fenwick Island to Claymont.

By June of 2012, the campaign had provided work for more than 150 people employed by thirty-five Delaware businesses on more than eighty improvement and refurbishing projects at HCA properties throughout the state including:

- *Buena Vista Conference Center*
- *Cooch-Dayett Mills*
- *Woodburn*
- *Belmont Hall*
- *The Sheriff's House and New Castle Green*
- *Zwaanendael Museum*
- *Old Sussex County Court House*
- *Milford Museum*
- *Felix Darley House*

CREATION OF A NATIONAL MONUMENT

On March 25, 2013, President Obama signed proclamations establishing five new national monuments, including the First State National Monument, the 400th unit of the National Park System and the first to be located in the state of Delaware.

The monument will explore Delaware's rich history including its Native American roots; early settlement by Dutch, Swedish, Finnish, and English colonists; its participation in America's struggle for independence; its distinction as the first state to ratify the U.S.

Constitution; and pioneering efforts in conservation and open space. The First State National Monument is comprised of three historic areas including:

- *Dover Green*
- *New Castle Court House and The New Castle Green*
- *Woodlawn*

EXPANDED RESEARCH AND ARCHAEOLOGICAL PROJECTS

Fort Christina National Historic Landmark

With assistance from the Delaware Department of Natural Resources and Environmental Control, investigations began of Fort Christina, believed to be the site of the 1638 landing of Swedish and Finnish colonists. Surveys and analyses have been completed to assess the archaeological potential and lay groundwork for further study.

Fort Casimir

HCA staff managed archaeological investigations at the site of Fort Casimir in New Castle, an exceptionally important seventeenth-century site. Fieldwork produced encouraging evidence that intact remains of the fort may still exist.

African American History

Research was initiated on free African American families in western Kent County during the late eighteenth and nineteenth centuries that will enhance interpretation at HCA's sites and contribute to a cultural resource survey to determine what remains of the historic community and landscape.

Cooch's Bridge

HCA sponsored a comprehensive survey of Delaware's Revolutionary War battlefield in areas around Cooch's Bridge in New Castle County. Preliminary results have revealed good information of this little understood first battle of the Philadelphia Campaign.

Roosevelt Inlet Shipwreck

The archaeology lab at Cape Henlopen State Park opened in 2009. Work includes the continued management of, and research on, the Roosevelt Inlet Shipwreck collection, including outreach to regional and international scholars on material culture of the late eighteenth century. In 2012, volunteers had logged nearly 500 hours of their time with this project.

PUBLIC ACCESS

Annual Programming

Community events such as Dover Days, Market Fair, Dover July 4th, Separation Day in Old New Castle, and Chautauqua have grown through HCA's work with public and private partners.

His Majesty s Sloop of War DeBraak

After a highly successful inaugural season in 2012, HCA continues to offer a two-part public lecture/tour of the hull of His Majesty's Sloop of War *DeBraak* in conjunction with the new exhibit installation at Zwaanendael Museum, *A Seaborne Citizenry: The DeBraak and Its Atlantic World*.

Buena Vista Conference Center

HCA has increased public use of the Buena Vista Conference Center by expanding use of the entire property.

- A comprehensive tree inventory was completed in 2012, identifying over 400 trees on the property, using a GPS database with the creation of a long-term management strategy for these assets.
- Trail Development with Phase I completed

Archaeology Month

HCA hosts and/or participates in several annual events to mark Delaware Archaeology Month. In 2013, these events included the Symposium on the Early Colonial Archaeology of the Delaware Valley, the Archaeology Festival at Iron Hill Museum, the Archaeological Society of Delaware' s annual meeting at the Historic Odessa Foundation, and the Zwaanendael Festival.

Johnson Victrola Museum

In 2011, the museum resumed a full operating schedule after running on a

shortened schedule since 2009 due to reductions in the state budget. The resumption of normal operating hours was made possible by the efforts of a dedicated group of volunteers who interpret the museum exhibits, aid in program delivery, and welcome guests.

STEWARDSHIP

DeBraak

In 2012, substantial improvements were made in the curation of the *DeBraak* under the guidance of the Hull Conservation Team. Improvements include:

- Completed upgrade of structural support
- Installation of new equipment and systems to eliminate adverse biological activity and other threats of destabilization

Buena Vista Landscape Management

Major landscape renovations have occurred throughout the grounds including:

- Addition of 560 perennials, shrubs, trees
- Transplanting of underperforming plants
- New landscape beds at the tenant house
- Installation of a two-acre native grass and wildflower meadow along the route of the new trail

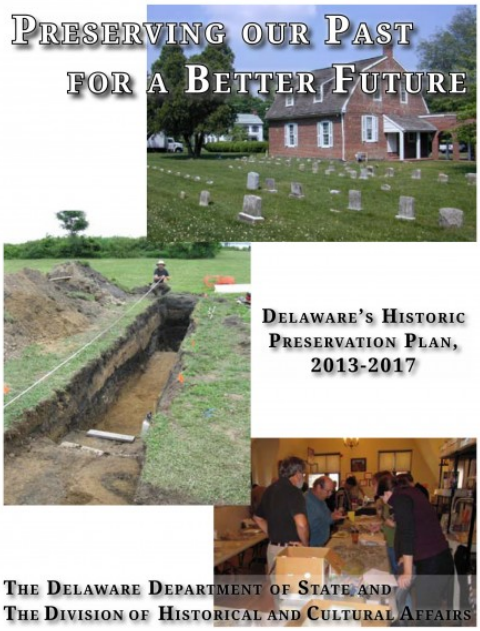
Historic Preservation Tax Credit Program

In 2010, with support from Preservation Delaware Inc., the legislature reauthorized the state historic preservation tax credit program for another ten years, acknowledging the great success of the program

Through State FYs 2012 and 2013, approximately $9.7 million in tax credits was awarded for improvements to forty-one historic properties, which included owner-occupied, non-profit owners, and income-producing properties. Preservation Delaware, Inc., also assisted in promoting the program through presentations and workshops to community organizations. A newly developed public-oriented PowerPoint presentation facilitates public outreach.

Preservation Plan 2013-2017

On April 16, 2013, HCA released, *Preserving Our Past for a Better Future: Delaware's Historic Preservation Plan, 2013-2017*, which defines goals and strategies to guide and promote historic preservation efforts in Delaware over the next five years.



New Acquisitions

HCA has accessioned many items of historical and cultural value into the state collections. In FY11 and FY12, these included:

- More than 300 sculptures and studio contents from the Charles Parks Studio
- The Norma Varisco de García Collection of more than seventy-five works by Hispanic artists
- Clothing, papers, and memorabilia belonging to a sailor aboard the *USS Delaware*

Planning exercises identified many examples of the audiences HCA may frequently encounter:

DELAWARE RESIDENTS, BUSINESSES, AND ORGANIZATIONS

DELAWARE RESIDENTS		DIRECT BUSINESS RELATIONSHIPS
New Residents		Tenant Farmers
Families/Children		Tenants/Leaseholders
Retireees/Seniors		Partners/Affiliates
Church Groups		State Officials/Employees
Historic Property Owners		**INDIRECT BUSINESS RELATIONSHIPS**
Underrepresented/Underserved Populations	Racial/Tribal/Ethnic Populations	Chefs/Restaurants
	Impaired/Disabled Populations	Hotels
	Low-Income Populations	News/Media
	Remote Populations	
	ESL Populations	
Communities	Dover	
	New Castle	
	Lewes	
	Historic Districts	

SPECIALISTS

GENERAL	PROFESSIONAL
Collectors	Urban/Public Planners
Researchers/Genealogists	Professional Peers
Re-Enactors	Conservators
History Buffs	Consulting Firms
Contractors/Tradesmen/ Vendors	Property Developers
Museums/Historic Organizations	Lawyers
ACADEMIC	**CULTURAL RESOURCE SPECIALISTS**
Scholars/Historians	Archaeologists
College Students	Architectural Historians
College/University Departments/Programs	Historic Architects
PUBLIC SECTOR	
Federal/State/County Agencies	
Local Municipalities	
Certified Local Governments	

TOURISTS

FOREIGN VISITORS	CAPITAL COLLECTORS	FAMILIES	SENIOR GROUPS

EDUCATION SECTOR

STUDENTS/TEACHERS WITH CORRELATIVE CURRICULUM	EXTRA-CURRICULAR ORGANIZATIONS
4th - 6th Grade Field Trips	Scouts
Pre-Service/In-Service Training and Workshops	**INFORMAL EDUCATION-ORIENTED POPULATIONS**
POST-SECONDARY INSTITUTIONS	
	Homeschoolers
Colleges/Universities	Adult Learners

USERS WHO CREATE THEIR OWN EXPERIENCES

ARTISTS	CEREMONIES/SPECIAL EVENTS
Film-Makers/ Photographers	Brides/Wedding Parties/Civil Unions
Painters	**E-VISITORS**
HOBBYISTS	
Recreationists	Facebook/Social Media Users
Bird-Watchers	Internet Users

The FY15-FY19 strategic plan has been informed by research and data documenting a range of trends that could impact HCA and its geographic and professional communities. Planning assumptions are derived from patterns and circumstances within the contexts of demographics, economics, education, health, technology, and industry research.

DEMOGRAPHICS

A Growing Constituency

Trend: The population of the state of Delaware is projected to increase by 6% between 2014 and 2020, rising by an additional 9% by 2040.

Planning Assumption: As HCA improves access and services to meet the immediate needs of Delaware's growing populations, it can prepare for a steep escalation in demand in coming decades.

The Changing Face of the First State

Trend: With every coming year, Delaware is becoming more racially diverse as populations are expected to steadily decline by 9% among white/non-Hispanics while sharply increasing among African-Americans (21%) and Hispanics (49%) by 2040.

Planning Assumption: As the face of the First State changes with an evolving population, so, in turn, will its history and culture. HCA can plan for shifts in the content and context of its resources and programming.

Places of Origin

Trend: Native-born Delawareans have been a minority among the state population since the 2000 US Census. This trend has continued

through 2010 with 46% of residents born in another state and 8% born in another country.

Planning Assumption: As Delaware becomes home to a more globally-rooted population, HCA will encounter opportunities to relate to a growing number of audiences with less knowledge or personal connection with the First State's cultural heritage.

An Aging Population

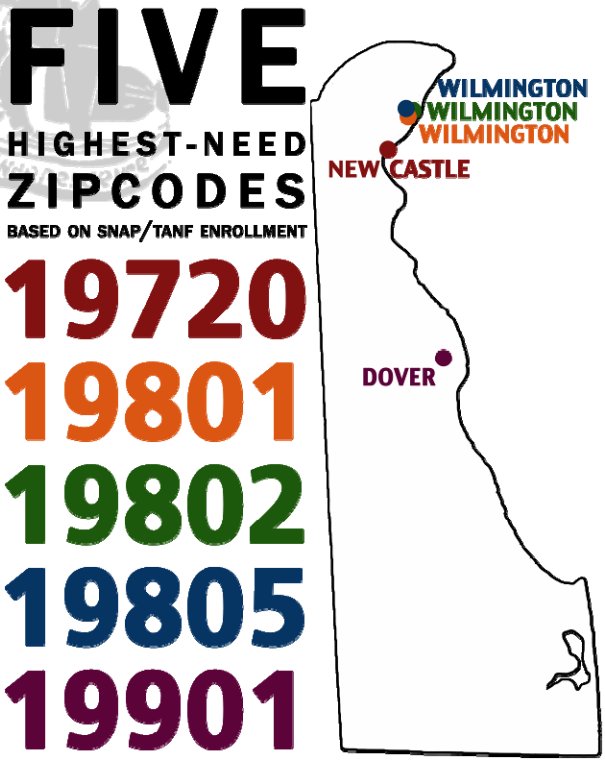
Trend: In 2012, 20% of Delaware's adult population was sixty-five and older. While most age brackets are expected grow at stable rates to remain within 3% of current distributions, the state's senior population (sixty-five-plus) is projected to increase by nearly 50% over the next twenty-five years. By 2040, one in four Delaware residents will be in their golden years.

Planning Assumption: HCA can plan for a growing demand to develop learning and engagement opportunities that meet the needs and expectations of an active senior population.

Rising Communities

Trend: Residential development applications and permits indicate patterns of increasing population density in areas including Elkton, Bear, Middletown, Smyrna, Milford, Milton, Millsboro, Georgetown, and Rehoboth Beach.

Planning Assumption: As development returns to pre-recession levels, HCA can anticipate additional opportunities to develop resources, engagement, and programming opportunities from these epicenters of community growth.

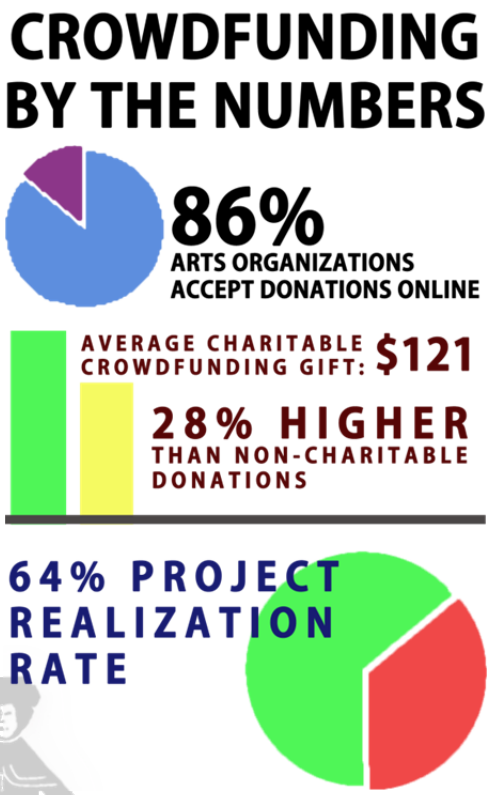


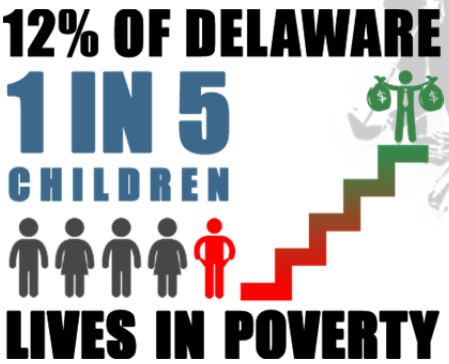
ECONOMICS

Ongoing Economic Recovery

Trend: Statewide revenue is expected to plateau in 2013 and begin a steady climb in 2015. National forecasts indicate a more aggressive increase of 54% in GDP and 63% in wages and salaries through 2020.

Planning Assumption: State agencies can anticipate budgets being held at zero growth for the foreseeable future, but supplemental funding opportunities could become available earlier on the national level.





Crowdfunding

Trend: The global crowdfunding market grew by 81% in 2012, generating $1.6 billion in funds in North America alone. Donation and reward-based models drove the most volume and social causes accounted for nearly 30% of market activity.

Planning Assumption: As HCA maintains a zero growth operational budget, crowdfunding could manifest viable opportunities to engage donors, support, and community advocates to promote division projects and resources.

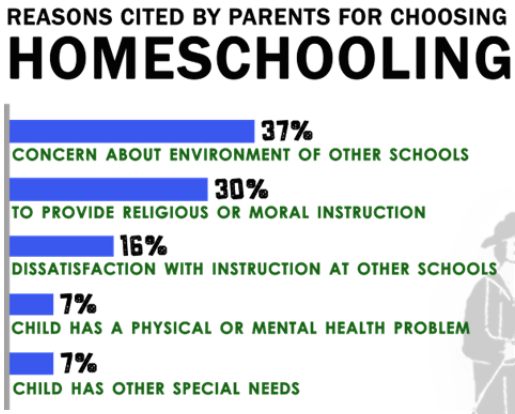
EDUCATION

Public School Enrollment

Trend: Delaware's public school population is expected to increase by 2% to 4% through 2020, gaining momentum through 2030.

Selective Enrollment

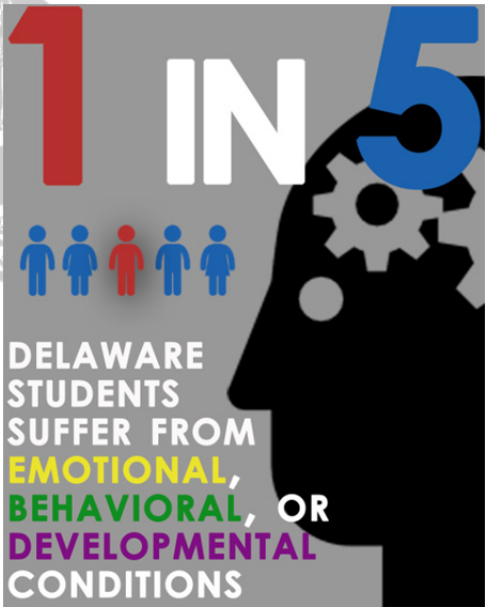
Trend: Between 2003 and 2013, Delaware charter school enrollment increased by 66.8%. Nonpublic school enrollment records indicate 2,484 students were enrolled at 999 homeschools throughout Delaware during the 2006/2007 school year.



Planning Assumption: As Delaware parents consider a growing number of options for educating their children, HCA can prepare for the challenge of providing resources and programming that take into consideration a range of educational values and objectives.

Ways of Knowing

Trend: The state Department of Education will complete a four-phase implementation of the Common Core State Standards (CCSS) for Education and Learning in 2013/2014. Massive Open Online Courses (MOOCs) have demonstrated a recent surge throughout the education sector. Private institutions lead the way in determining the feasibility and impact of these free remote learning opportunities, but they have opened doors for institutional outreach on a cost-effective global scale. Science, Technology, Engineering, and Mathematics (STEM) learning initiatives helped to give rise to the Maker Culture Movement, which uses hands-on building and design projects to foster a spirit for creativity and invention.



Planning Assumption: In order to fulfill its educational mission in coming years, HCA can anticipate opportunities and expectations to offer multidisciplinary twenty-first century learning opportunities through innovative delivery methods.

HEALTH

Physical Fitness

Trend: Diabetes and heart disease are now leading causes of death among Americans, leading obesity and physical activity to garner increased concern from healthcare providers and public administrators across the country. Obesity has increased in Delaware by over 70% over the last twenty years. In 2013, 21.9% of the state's population weighed in with an estimated BMI of thirty or higher. More than 50% of residents reported not exercising regularly.

Planning Assumption: As HCA moves forward with interpretive planning and programming initiatives, staff can anticipate specialized physical and psychological needs while incorporating recreational opportunities.

TECHNOLOGY

Connectivity

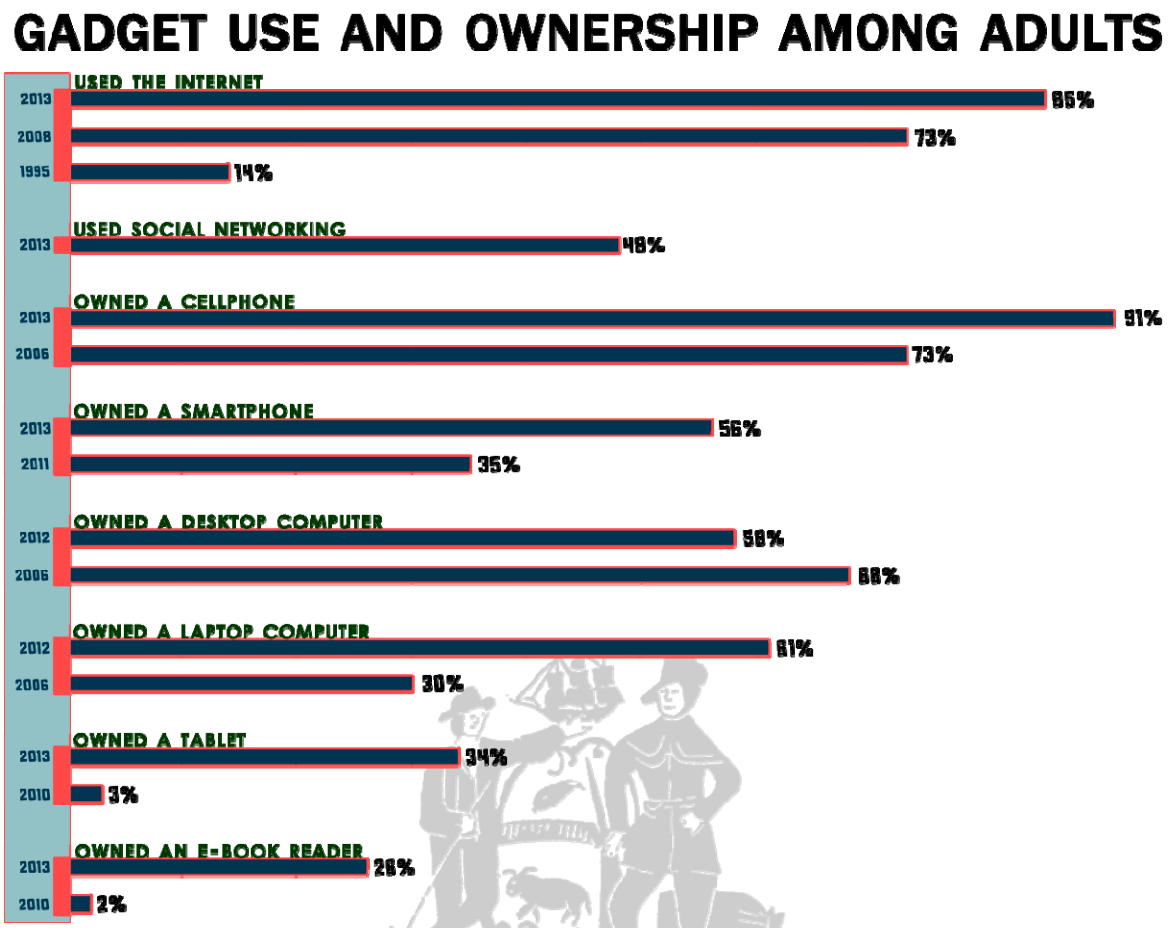
Trend: As organizations become more reliant on e-based and mobile technology, infrastructure and community development connectivity are becoming more critical. With every 10% increase in broadband penetration, a country's GDP is boosted by 1.21% to 1.38%.

Planning Assumption: HCA can expect higher demand for web-based access to collections and resources on-site and online. The Federal Communications Commission's National Broadband Plan calls for download speeds to increase to at least 100 Mbps for businesses and households by 2020 and one Gbps for anchor institutions in local communities.

Social Media

Trend: Advancements in mobile technology have led to the unprecedented growth and global embrace of social media. Traditional community relationships are being redefined by the evolving characteristics and capabilities of users, developers, and platforms.

Planning Assumption: As social media becomes a more established means of creating and managing relationships, HCA can anticipate additional opportunities and challenges associated with participating as an organization in these communities.



3D Scanning/Printing

Trend: Additive manufacturing, popularly known as 3D printing, is becoming a more affordable and adoptable technology in a growing number of sectors. Sales of professional-grade systems grew by 5.4% in 2011, while personal-system sales increased by 289% (23,265 units) in the same year.

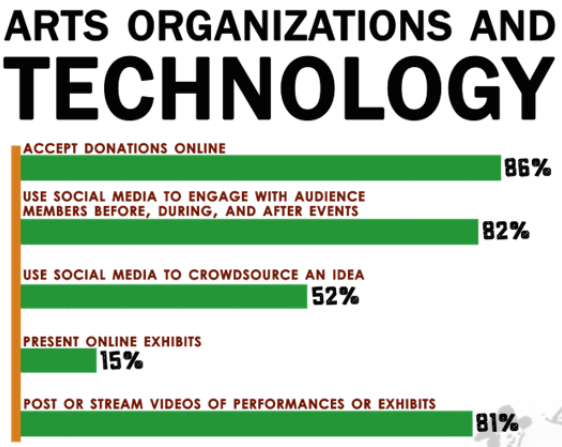
Planning Assumption: HCA can anticipate a growing number of opportunities to scan and replicate its historical cultural resources and should, in turn, plan to manage and resolve any security or ethical conflicts in compliance with legislative and professional standards.

Cloud Computing

Trend: The mobile revolution has created the need and opportunity to expand the reach of cloud computing, through which data and applications are stored and accessed from remote locations across expansive networks.

Planning Assumption: As more business is conducted "in the cloud," HCA can plan to allocate additional resources to developing

infrastructure and business cases to meet the needs of its mission with cloud capabilities while complying with all state standards in security and technology.



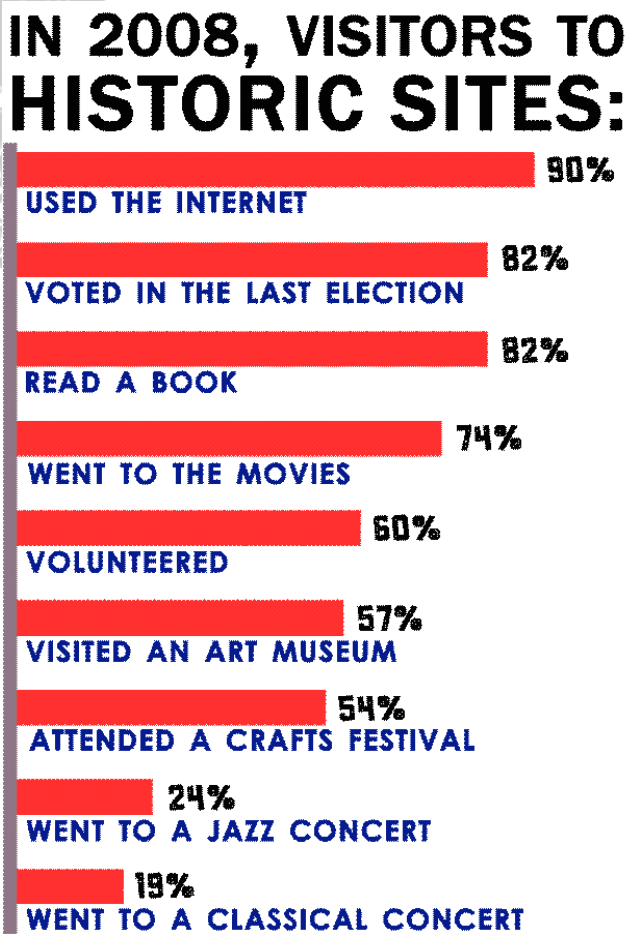
INDUSTRY DATA

Historical and Cultural Resources

Heritage organizations throughout Delaware are breaking new ground. The Kalmar Nyckel Foundation began work in October 2013 on a $4.5 million education center and shipyard. Fort Miles Historical Association is launching a capital campaign to raise $5 million in funds to renovate and establish a World War II museum at the Cape Henlopen historical complex.

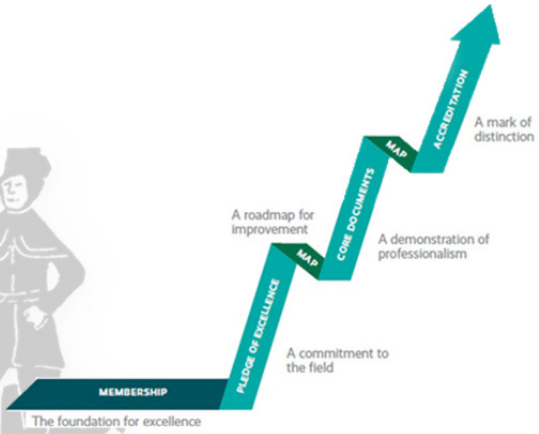
HCA reported three years of steady visitation growth at division museums and conference centers. Nationally, historic park and site visitation fell by up to 13% between 2000 and 2010, but sites reported increased visitation from the fifty-five-to-seventy-five-year-old age bracket.

Planning Assumption: HCA should expect engagement and visitation rates to remain consistent with recent years while planning for shifts in audience composition and behavior that reflect evolving demographic and consumer patterns.



Continuum of Excellence

The American Alliance of Museums (AAM) unveiled a Continuum of Excellence in 2013, making AAM accreditation and associated characteristics of excellence more practical endeavors for museums across the country. Several Delaware museums are making strides to join Hagley, Winterthur, and the Delaware Art Museum among the prestigious ranks of AAM-accredited organizations.



Planning Assumption: As the continuum gains momentum, HCA can anticipate opportunities and expectations to provide leadership and support to Delaware residents and institutions in their own pursuits of excellence.

IMPROVING ACCESS

We will improve access to our collections, research, and historic places.

INNOVATIVE LEARNING

We will create and support an innovative learning environment.

ENGAGING AUDIENCES

We will strengthen our connections with Delaware residents, organizations, and visitors.

ENHANCING PRESERVATION

We will enhance the preservation and management of our historic properties and collections, and will share our knowledge, experience, and resources to inspire others to value and preserve their cultural assets.

ACHIEVING EXCELLENCE

We will develop a culture of collaboration and respect to optimize our management of organizational resources.

PLAN LEGEND

Planning terminology is defined in the following contexts:

Mission	Statement of organizational focus, purpose, role, and responsibility
Core Value	Characteristic deemed central to organizational planning and performance
Vision	Image of successful plan implementation within five to ten years of adoption
Goal	Focal themes guiding organizational priorities toward strategic visions
Objective	Priorities contributing to the realization of a strategic goal
Action Item	Benchmarks leading toward the completion of a strategic objective

Objectives and action items in this strategic plan are codified as a matter of clarity and manageability.

Planning Abbreviation Example:

As Written: **BSM; $$$$; 5%ST; FY15; 27M**

PROJECT LEAD	ESTIMATED COST	#/HOURS %/STAFFTIME	STARTING FISCAL YEAR	TIME (IN MONTHS)
Business Services Manager	*Project will cost $10K+*	*5% of BSM's total Workload*	*Project Begins in FY15*	*Project will take 27 months*

Meaning:

OBJECTIVE LEAD DIRECTORY							
ACCS	ACCOUNT SPECIALIST	**CCM**	CURATOR OF COLLECTIONS MANAGEMENT	**DS**	DEPUTY STATE HISTORIC PRESERVATION OFFICER	**PMM**	PRESERVATION MAINTENANCE MANAGER
ACCT	ACCOUNTANT	**CDA**	CURATOR OF DIGITAL ASSETS	**HM**	HORTICULTURE MANAGER	**RRO**	RECORDS RETENTION OFFICER
BSM	BUSINESS SERVICES MANAGER	**CONF**	CONFERENCE CENTER MANAGER	**PIO**	PUBLIC INFORMATION OFFICER	**VSC**	VOLUNTEER SERVICES COORDINATOR
CARE	CARE MANAGER	**DD**	DEPUTY DIRECTOR	**PL**	PLANNER	**WEB**	WEBMASTER

COST ESTIMATE KEY					
$	$0 to $999	**$$$**	$5K to $9,999	**HR**	FINITE HOURLY ALLOTTMENT (IN HOURS)
$$	$1K to $4,999	**$$$$**	$10K+	**ST**	% OF (LEAD) TIME COMMITTED TO ACTION OR OBJECTIVE

We will improve access to our collections, research, and historic places.

STRATEGIC FUNCTION

As a state agency and heritage organization, ***access*** is a critical function to the mission and future of HCA and the cultural assets that it is committed to promoting and protecting. Planning feedback identified shared concern for ensuring and improving public access to the division's resources while maintaining the highest standards of safety and security. As audiences become increasingly diverse in composition and technological capability, the division will improve access to its resources by broadening and strengthening its methods of communication and means of delivery.

OBJECTIVE A1: DIGITAL PLANNING ◆ CDA; $$$$; 5%ST; FY15; 27M

- Develop and implement a division-wide digital asset management plan, which includes digitization policies, procedures, and priorities and a digital engagement framework, which articulates goals and objectives for HCA's digital media *(CDA; $; 15% ST; FY15; 9M)*
- Migrate HCA website to the state's current Common Look and Feel (CLF) standards. Provide and revise content and capabilities based on Digital Engagement Framework and analytical data. Establish measures to ensure search-engine-optimization and ease of use/access to division resources *(WEB; $; 30% ST; FY15; 12M)*

- Complete Cultural and Historic Resource Information System (CHRIS) upgrade in consultation with and support from the Department of Technology and Information and the Department of State. Integrate system within the HCA digital engagement framework and develop content and resources to be accessed across multiple platforms. Continue quality control process for historic property data *(DS; $$; FY15; 9M)*
- Hire, contract, or assign webmaster responsibilities for the design and management of HCA's website(s) (among other responsibilities) *(DD; $$$$; FY17; 12M)*

OBJECTIVE A2: LINGUISTIC ACCESS ◆ CDA; $$$$; 5%ST; FY17; 21M

- Develop a linguistic access plan that outlines policies, procedures, goals, and expectations for publishing and presenting HCA resources and materials in multiple languages and formats *(CDA; $$; FY17; 6M)*
- Design/create signage and on-site material that reflects the needs and standards established by HCA's communications plan *(CARE; $$$$; FY17; 9M)*
- Incorporate needs of HCA's communications plan with online resources. Publish relevant on-site bilingual resources online *(WEB; $$$; FY18; 6M)*

OBJECTIVE A3: MUSEUM HOURS ◆ DD; $; 10%ST; FY16; 3M

- Adjust site hours and program schedule to suit needs of visitors

We will create and support an innovative learning environment.

STRATEGIC FUNCTION

Learning is a fundamental concern for all museums and heritage organizations, whether it take place through scholarly research, community advocacy, or primary school field trips. At the rate that education and preservation are adapting to the challenges and opportunities that technology and the globalization create, HCA recognizes the need to provide an innovative learning environment for the communities that it serves through enhanced and expansive research, discourse, and interpretation.

OBJECTIVE B1: COMMUNITY HISTORIES ◆ DS; $$$; 5%ST; FY18; 12M

- Develop a historic context with a community that HCA has not worked with before by researching its history in Delaware, or some aspect of it, and identifying the historic properties related to it

OBJECTIVE B2: WORKSHOPS AND CONFERENCES ◆ DS; $$; 5%ST; FY17; 18M

- Hold at least six workshops on preservation-related topics with new audiences *(DS; $$; 10%ST; FY17; 18M)*
- Develop a workshop series that incorporates historic preservation best practices and concerns for museums throughout the state *(DS; $$; 15%ST; FY17; 18M)*

- Host and participate in academic seminars and conferences to exchange information on, and promote best practices in, preservation *(DD; $$$$; FY16; 18M)*

OBJECTIVE B3: INTERPRETIVE PLANNING ◆ DD; $$$$; 5%ST; FY15; 18M

- Develop an interpretive plan incorporating Common Core state standards for education and learning, programmatic themes, partners, and staffing needs *(DD; $$$$; 25%ST; FY15/FY16; 18M)*
- Reconnect and reinvigorate the curatorial staff into programming efforts, integrate key staff into initial phase(s) of project/program, and content review and development *(CCM; FY15; 18M)*
- Develop an audience assessment, gathering data through formal evaluations, surveys, and comment cards to inform future planning and audience interests for programs and exhibits *(PIO; $$; FY15; 6M)*
- Determine a plan of exhibition growth/development and identify gallery space at sites for larger long-term exhibits. Provide recommendations and options in a revised five-year exhibit schedule *(CARE; $$; 25%ST; FY15; 12M)*

We will strengthen our connections with Delaware residents, organizations, and visitors.

STRATEGIC FUNCTION

Community is the ultimate governing body of a state agency and the lifeblood of any organization. As Delaware communities grow and evolve, it is critical that HCA maximizes its opportunities to develop and maintain meaningful and lasting relationships with its ***audiences*** through effective and deliberate partnership and communication.

OBJECTIVE C1: COMMUNITY PARTNERSHIPS ◆ DD; $$; 5%ST; FY15; 6M

- Review and develop formal plan for affiliates, partners, and tenants/leaseholders *(DD; $; 10%ST; FY15; 6M)*
- Create new partners to enhance programs offered for Buena Vista guests *(CONF; $; FY15; 6M)*
- Identify and establish appropriate working relationships with local communities and groups to provide support for needs and priorities of both partners - HCA and collaborator *(DD; $; 10%ST FY15; 6M)*

OBJECTIVE C2: COMMUNICATIONS PLANNING ◆ PIO; $$$$; 5%ST; FY15; 26M

- Create a communications plan that establishes advertising, promotes the division's sites as classrooms and event facilities, targets existing audiences and those with which we do not have a relationship, and develops a new branding for HCA *(PIO; $$$$; 20%ST; FY15; 12M)*

- Create an advocacy plan that identifies opportunities for meaningful alliances to help promote Delaware's rich heritage, engage people in intellectual and exciting experiences, influence people to embrace Delaware's cultural heritage, and effect positive public policy in support of museums, history, and preservation
  (PL; $; 5%ST; FY16; 18M)
- Conduct an economic impact study and use results to develop presentation for business leaders and similar audiences to demonstrate how historic preservation and HCA museums stimulate local economies
  (DS; $$$$; 5%ST; FY15; 18M)

OBJECTIVE C3: EDUCATION/PROGRAM MANAGER ◆ DD; $$$$; 5%ST; FY17; 18M

- Hire, contract or assign an individual with primary responsibilities for the management of HCA's educational programs

We will enhance the preservation and management of our historic properties and collections, and will share our knowledge, experience, and resources to inspire others to value and preserve their cultural assets.

STRATEGIC FUNCTION

As communities recover from the economic recession, residential and commercial development projects will gain momentum and infrastructure improvements will follow suit. This positive growth and investment will demand more of HCA's resources, but will also provide opportunities to encourage ***preservation***. The division will prepare for this eventuality by developing and providing guidance, and by exemplifying best practices in responsible stewardship and preservation of Delaware's cultural assets.

OBJECTIVE D1: PROPERTY MANAGEMENT ◆ HM; $$$$; 5%ST; FY15; 33M

- Complete the full-site plant and garden inventory for HCA properties, including a strategic plan for gardens and landscapes *(HM; 10%ST; FY15; 18M)*
- Conduct a study regarding consolidation of collections facilities to include appropriate security, fire suppression, controlled environments, and appropriate back-up of collection records *(PL; $$$$; FY15; 9M)*
- Prepare and work to implement a property deaccessioning plan *(PL; 5%ST; FY17; 9M)*
- Produce a report studying the feasibility of a state museum *(DD; $$$$; FY17; 12M)*
- Develop a long-term plan for replacing, upgrading, and installing new heating, ventilation and air conditioning (HVAC) controls on an annual basis *(PMM; $$$$; FY15; 12M)*

- Take advantage of mobile technology in the daily use of Mpulse software by using Mobile Works with smart phones to increase efficiency *(PMM; $$$$; FY16; 6M)*
- Review the Cultural Asset Management Program (CAMP) process for recommended improvements; identify LEEDS project *(PL; $$$; FY15; 12)*

OBJECTIVE D2: COLLECTIONS MANAGEMENT ◆ CCM; $$; 5%ST; FY15; 48M

- Develop a collections management plan which includes policies, procedures, and expectations that will further HCA's mission through the scope of the state's collections *(CCM; FY15; 18M)*
- Create and implement borrower informational packets and educational sessions *(CCM; 10%ST; FY16; 9M)*
- Identify objects in "acceptable use" categories as defined in collections-management policy and store them together *(CCM; 5%ST; FY15; 6M)*
- Remove objects and resources from environments that do not align with their determined collections categorization and offer replacements from "acceptable use" catalogue *(CCM; FY15; 12M)*
- Implement deaccessioning program in accordance with collections management plan *(CCM; 10%ST; FY16; 12M)*
- Implement barcoding/digitization of collections/resources integrated with the digital asset management plan, etc. *(CCM; 5%ST; FY17; 24M)*
- Implement staff-wide object-handling training *(CCM; $$; 10%ST; FY17; 12M)*

OBJECTIVE D3: DISASTER/EMERGENCY PLANNING ◆ CDA; $$$$; 5%ST; FY15; 30M

- Re-develop, publish, and implement the division's emergency/disaster preparedness/response plan *(CDA; 15%ST; FY15; 24M)*
- Deploy Continuity of Operations Planning (COOP) in collaboration with Department of Technology and Information *(CDA; $$; 10%; FY15; 8M)*
- Create and distribute disaster/emergency preparedness kits to HCA facilities and establish a supply cache. Implement a regular inventory process with a standard operating procedure (SOP) and train division staff on where/how to use equipment when necessary *(PMM; $$$$; 5%ST; FY15; 6M)*

- Develop and implement a schedule and SOP for emergency/disaster drills and exercises ranging from seminars to full-scale exercises that prepare all division staff for the event of plan implementation *(PMM; $$; FY15; 12M)*
- Publish the division's disaster/emergency preparedness plan on dPlan and create a SOP for its maintenance *(PMM; $; FY16; 6M)*
- Create, distribute, and train staff on use of pocket response plans (PRePs) tailored for each public/museum site/facility *(CDA; $; 5%; FY16; 6M)*
- Develop and act on an SOP for conducting regular comprehensive risk assessments on HCA properties, and document findings in an annual hazard mitigation report *(CDA; $; 5%ST; FY16; 8M)*
- Create, distribute, and train tenants and leaseholders on use of PRePs tailored for each division property *(CDA; $; 5%; FY16; 6M)*
- Create, distribute, and train affiliates and borrowing institutions on use of PRePs tailored for affiliates and borrowing institutions *(CDA; $; 5%; FY17; 6M)*

OBJECTIVE D4: PRESERVATION FUNDING ◆ DD; $; 5%ST; FY15; 12M

- Produce a report supporting the establishment of a funding stream for ongoing collections management *(DD; $; FY15; 12M)*
- In consultation with preservation partners, produce report supporting the establishment of a funding stream for identifying threatened archaeological sites and/or historic buildings *(DS; $$$; 5%; FY15; 18M)*
- Coordinate organizational recommendations for legislative priorities for protection, curation, and stewardship of collections and cultural resources for the benefit of the public trust *(DD; 5%ST; FY15; 12M)*
- Develop strategies for establishing bricks-and-mortar grants for historic non-HCA properties *(PL; 5%; FY16)*

We will develop a culture of collaboration and respect to optimize our management of organizational resources.

STRATEGIC FUNCTION

HCA must be prepared to routinely encounter and manage the demands, challenges, and opportunities that affect the state's historical and cultural assets. Taking steps to establish a working culture of collaboration and respect will help the division develop strong organizational assets to fulfill its mission and achieve ***excellence*** in all areas of operation.

OBJECTIVE E1: STAFF DEVELOPMENT ◆ DD; $$$$; 10%; FY15; 12M

- Develop a training program for identified appropriate staff regarding best practices of collection management, care, handing, use, and housekeeping of the state's collections *(CARE)*
- Develop a training program for all HCA staff regarding operation, responsibilities, and purpose of all HCA teams and staff *(DD; $$$$; 10%; FY15; 6M)*
- Develop best practices training program appropriate for each HCA team working with team manager: Maintenance; Horticulture; Business Services; CARE; Sites; Conference Center; SHPO; Special Projects as needed. Includes all staff categories *(DD;$$$;5%;FY15;6M)*
- Develop and maintain HCA staff directory with staff name, contact information, and areas of knowledge and expertise *(BSM; $; 50H; 3M)*
- Develop recognition program and fun get-togethers for all staff, volunteers, and interns. As possible, work to consolidate staff activities *(BSM)*

OBJECTIVE E2: ADMINISTRATIVE PROCEDURES ◆ BSM; $$$$; 5%ST; FY15; 24M

- Create cost-savings maintenance checklist; Establish procedures including checklist for staff to prepare for seasons, and general maintenance cost in order to save money *(ACCS; $; 10%ST; FY15; 3M)*
- Develop process to streamline completion of annual inventory/surplus process with a goal of efficient item-tracking and smooth/quick process *(ACCT; $$$$; 10%ST; FY15; 12M)*
- Develop a 5-year budget plan for replacing equipment/inventory; work on budget schedule for replacing equipment including tools, computers, information technology equipment, and power equipment *(BSM; $$$$; 10%ST; FY15; 12M)*
- Develop a plan and procedure for projects that require a projective spending budget; Work with teams to review projected budgets on fiscal projects for following fiscal year *(BSM; $; 10%ST; FY15; 12M)*
- Develop a year-end business services fiscal report that provides additional transparency. Educate staff on where to locate this information currently for the entire state of Delaware *(BSM; $; 10%ST; FY15; 12M)*
- Review current records retention schedule and clean up X drive *(RRO; $$$; 10%ST; FY15; 24M)*
- Compile stand-alone projects for volunteers including a volunteer corps. Create ongoing volunteer opportunities *(VSC; 20%ST; FY15; 24M)*

OBJECTIVE E3: STAFF ANALYSIS ◆ DD; $; 15%ST; FY16; 3M

- Undertake a staff analysis for future division needs.

PLAN ALIGNMENT

This strategic plan has been developed to work in alignment with several statewide plans and priorities, which include but are not limited to:

- *Delaware Office of State Planning and Coordination 2012 Report of State Planning Issue*
- *Delaware Department of Education Vision: 2015*
- *HCA Museum Accreditation Steering Team Accreditation Plan*
- *Preserving Our Past for a Better Future: Delaware's Historic Preservation Plan, 2013-2017*

IMPLEMENTATION

This operational planning document sets out the division's goals for the next five years and its strategies for attaining those goals. Additionally, the State Historic Preservation Office has developed a five-year preservation plan with its own interim goals and benchmarks. Together, these documents serve as guidelines for individual staff work, staff team work, weekly management meetings, performance reviews, and departmental and legislative support.

The goals, objectives and actions of the strategic plan will be shared with partners and affiliates who are integral components of HCA's future success. They will be involved stakeholders and participate in meetings, program and projects as needed. They will also aid in the annual updating of the strategic plan as changes and updates are made for the coming five years.

HCA's strategic plan will be reviewed with division managers monthly at established meeting and at HCA 'all-staff' meetings. Progress and updates on the plan are reported to the Secretary of State on a quarterly basis. Given the ever-changing conditions, opportunities and circumstances that HCA will encounter over the coming five years, the report will be annually updated by the division under the direction of the director working with staff, partners and affiliates.

A C K N O W L E D G E M E N T S

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Lieutenant Governor

The Honorable Matthew P. Denn

Secretary of State

The Honorable Jeffrey W. Bullock

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APPENDICES

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A. PLAN LOGIC

ACTION	OBJ	GOAL
Digital Asset Management Plan	DIGITAL PLANNING	IMPROVING ACCESS
CLF Migration		
CHRIS Upgrade		
Webmaster Duty Delegation		
Linguistic Access Plan	LINGUISTIC ACCESS	
Signage/On-Site Material		
Online Resources		
Audience Surveys	MUSEUM HOURS	
Local Context Development	COMMUNITY HISTORIES	INNOVATIVE LEARNING
Preservation Workshops with New Audiences	WORKSHOPS AND CONFERENCES	
Preservation Best Practice Workshops		
Academic Seminars and Conferences		
Interpretve Plan	INTERPRETIVE PLANNING	
Curatorial/Programming Integration		
Audience Assessment		
Exhibition Plan		
Formal Partnership Plan	COMMUNITY PARTNERSHIPS	ENGAGING AUDIENCES
Conference Center Partners		
Community Relationships		
Communications Plan	COMMUNICATIONS PLANNING	
Advocacy Plan		
Economic Impact Study		
Education/Program Manager Job Description	ED/PROGRAM MANAGER	
Horticulture Plan	PROPERTY MANAGEMENT	ENHANCING PRESERVATION
Collections Facility Consolidation Study		
Property Deaccessioning Plan		
State Museum Feasibility Study		
HVAC Maintenance Plan		
MobileWorks		
CAMP Process Review		
Collections Management Plan	COLLECTIONS MANAGEMENT PLANNING	
Borrower Informational Packets/Sessions		
Identify and Locate "Acceptable Use" Objects		
Replace Loaned POC Objects		
Deaccessioning Program		
Barcode/Digitization Program		
Object-Handling Training		
Disaster/Emergency Preparedness/Response Plan	DISASTER/EMERGENCY PLANNING	
Continuity of Operations Plan		
Disaster/Emergency Response Kits		
Disaster/Emergency Exercises		
dPlan Updates		
Risk Assessment		
Pocket Response Plans (PReP)		
Collections Management Funding Report	PRESERVATION FUNDING	
Threatened Resource Funding Report		
Coordinated Legislative Action		
Bricks-and-Mortar Grant Strategy		
Collections Management Training	STAFF DEVELOPMENT	ACHIEVING EXCELLENCE
Institutional Knowledge Training		
Best Practices Training Program		
Staff Knowledge and Skills Inventory/Directory		
Recognition Programs/Breaking Staff Barriers		
Maintenance Checklist	ADMINISTRATIVE PROCEDURES	
Inventory/Surplus Process		
Equipment Budget Plan		
Projective Spending Plan/SOP		
Business Services Fiscal Report		
Records Retention/X Drive		
Volunteer Opportunities		
Succession Plan/Recommendations	STAFF ANALYSIS	

VISION

Our audiences feel welcomed, valued, and encouraged to question and explore.

Our audiences are actively engaged in learning (in many ways) and understand how Delaware history is meaningful to their lives.

Our audiences are actively exploring a diversty of historical and cultural perspectives to inform and influence decisions about their future.

The Division of Historical and Cultural Affairs is a trustworthy, ethical, and reliable partner with organizations, agencies, and individuals with whom we have common goals.

All division staff and volunteers will consistently make use of each other's knowledge and skills, building professional relationships across teams.

MISSION

The Division of Historical and Cultural Affairs serves Delaware residents and visitors by identifying, preserving, and interpreting Delaware history.

Our activities foster strong communities, engaged citizens, economic vitality, and a deeper understanding of Delaware's role in world history.

We do this in public trust for current and future generations.

VALUES

Cooperation

Stewardship

Community Involvement

Discourse/Dialogue

Communication

Professionalism

Creativity

Knowledge

B. PLAN BUDGET

BUDGET CLASSIFICATION	FY14	FY15	FY16	FY17	FY18	GRAND TOTALS
SALARY	$0	$39,450	$37,950	$171,950	$33,950	**$283,300**
CONTRACTUAL	$0	$202,600	$145,413	$365,200	$142,750	**$855,963**
SUPPLIES	$0	$44,900	$14,600	$33,350	$4,650	**$97,500**
TRAVEL	$0	$0	$6,000	$15,000	$3,500	**$24,500**
CAPITAL ITEMS	$0	$21,000	$24,080	$22,000	$20,000	**$87,080**
CAPITAL BUILDING	$25,000	$0	$0	$0	$0	**$25,000**
EST. TOTAL	**$25,000**	**$307,950**	**$228,043**	**$607,500**	**$204,850**	**$1,373,343**

The budget plan for the strategic plan includes both cash and soft costs. The $1.374M outlined in this budget is not necessarily new appropriations, but the reallocation of existing resources. Given ever-changing conditions, the state budget process, federal funding, and challenges that HCA will encounter over the coming five years, the budget, as related to the plan, will be updated annually.

State funds will continue to be a foundation for the plan, but additional funds from state, federal funding, and grants from private and public sources will be needed to achieve HCA's strategic plan goals. It is anticipated that federal funding will continue from the National Park Service for the State Historic Preservation Office, and additional funding will be explored through grants from the Institute of Museum and Library Services, National Endowment for the Humanities and the National Science Foundation for plan action items. State resources for capital and special projects within the plan will be explored as necessary and approved within the state budgetary process. HCA will also work in collaboration with partners and affiliates with joint applications for funding for capital and special projects that serve the goals of the strategic plan.

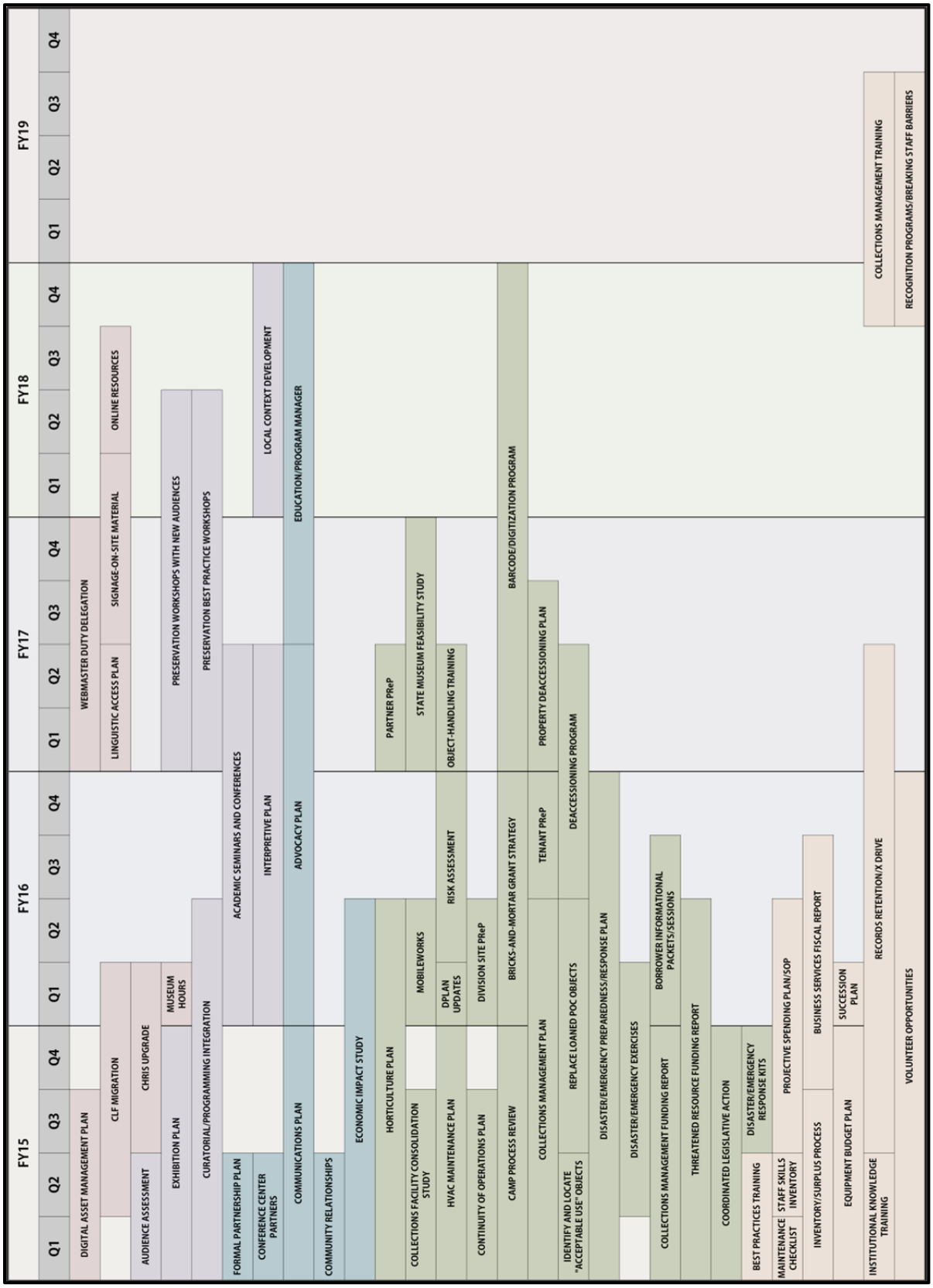
C. PLAN METRICS

It is critical to evaluate successes and outcomes to ensure that HCA achieves its mission and vision. Initial performance measures addressing efficiency, quality, projects, and outcome are listed below with the understanding that metrics will develop and evolve as the plan is implemented and revised.

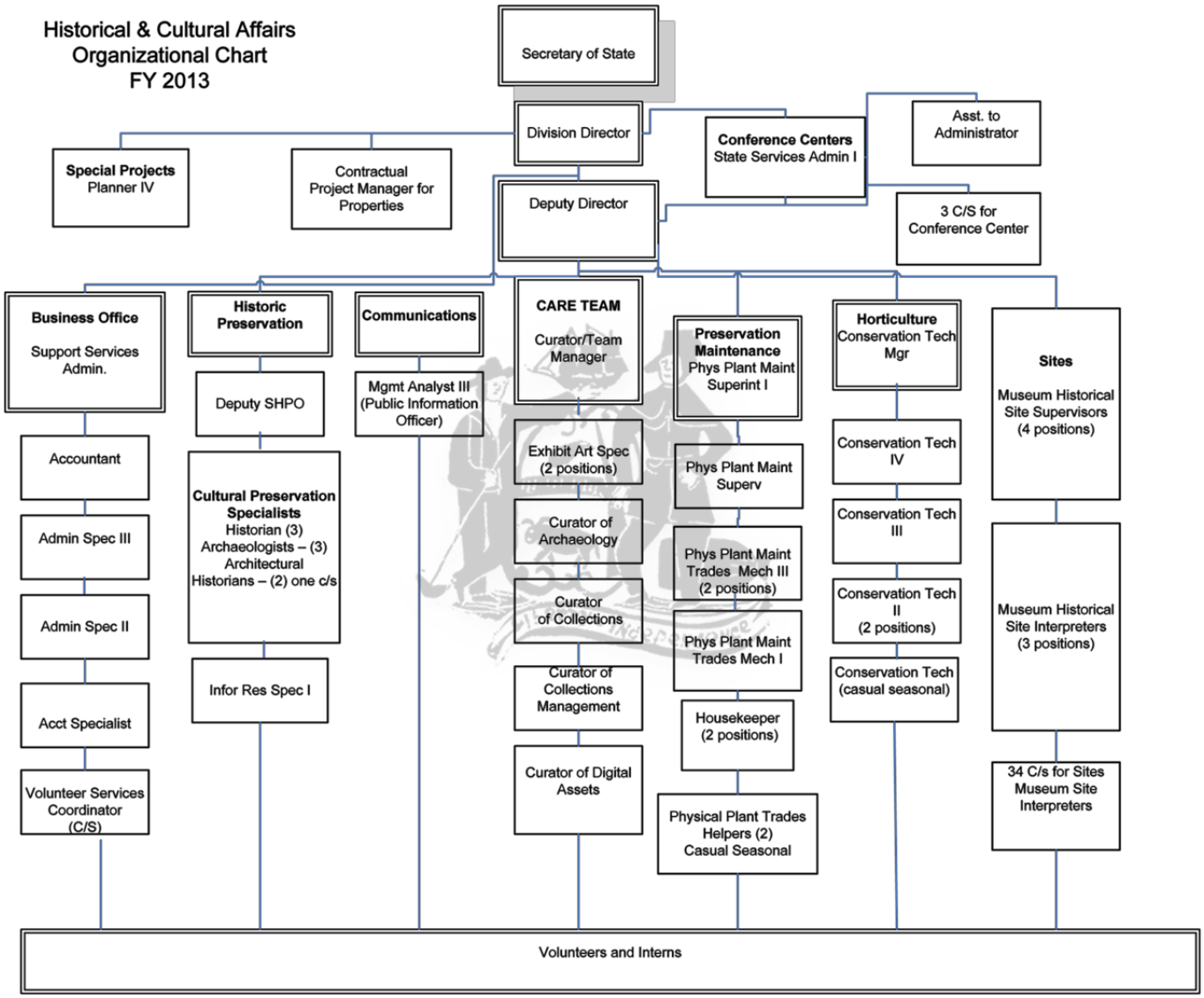
OBJ #	ACTION	PRIMARY MEASURE	SECONDARY MEASURE 1	SECONDARY MEASURE 2
A1.1	DIGITAL ASSET MANAGEMENT PLAN	*Number of resources digitized*	*Number of platforms supported*	*Number of Impressions across platforms*
A1.2	CLF MIGRATION	*Number of pages migrated or archived*	*Number of e-visitor impressions*	*e-Visitor experience survey*
A1.3	CHRIS UPGRADE	*Amount of material generated*	*Number of visitor impressions*	*User survey*
A1.4	WEBMASTER DUTY DELEGATION	*e-efficacy*	*Hours saved/returned to other staff responsibilities*	*Website use/visitation*
A2.1	LINGUISTIC ACCESS PLAN	*Survey staff preparedness for communications barriers (pre/post implementation)*		
A2.2	SIGNAGE/ON-SITE MATERIAL	*Survey multi-lingual/special-needs visitors pre/post implementation for effectiveness*	*Site/visitor impressions by multi-lingual visitors*	*Engagement level of multi-lingual visitors/volunteers*
A2.3	ONLINE RESOURCES	*Number of resources/web-pages translated/CC'd/recorded*	*Number of multi-lingual resource uses*	*Change in diversity of onsite visitor impressions*
A3	AUDIENCE SURVEYS RE:MUSEUM HOURS	*Attendance*	*Number in attendance at each program*	
B1	LOCAL CONTEXT DEVELOPMENT	*Written context with appropriate illustrations*	*Distribution, posting online*	
B2.1	PRESERVATION WORKSHOPS WITH NEW AUDIENCES	*# of workshops carried out*	*Attendance*	*Range of locations/types/satisfaction of audiences served thru survey*
B2.2	PRESERVATION BEST PRACTICE WORKSHOPS	*# of workshops carried out*	*Attendance*	*Range of locations/types/satisfaction of audiences served thru survey*
B2.3	ACADEMIC SEMINARS AND CONFERENCES	*Number of seminars/conferences attended or sponsored*	*Impact - depending on event objective*	*Pre/post-survey*
B3.1	INTERPRETIVE PLAN	*Plan with RFP for consultant*	*Increase in evaluation score/participation*	*% increase in repeat visitation; number of partnerships*
B3.2	CURATORIAL/PROGRAMMING INTEGRATION	*Increase in number of new programs*	*Increase in number of collaborative staff projects*	
B3.3	AUDIENCE ASSESSMENT	*Distribution/response rate*	*Completion of assessment tools*	*Contribution to development/revision of Interpretive plan*
B3.4	EXHIBITION PLAN	*Square footage used to display objects*	*Number of objects displayed*	
C1.1	FORMAL PARTNERSHIP PLAN	*Functional framework*	*Positive/manageable relationships*	*Raised awareness of division in professional community and general population*
C1.2	CONFERENCE CENTER PARTNERS	*Increase in visitation*	*Number of new programs/partners*	
C1.3	COMMUNITY RELATIONSHIPS	*List development; groups contacted*		*Community awareness of HCA; support for HCA mission*
C2.1	COMMUNICATIONS PLAN	*Plan*	*Increased attendance*	*Brand awareness*
C2.2	ADVOCACY PLAN	*Visits by legislators*	*Increased awareness of HCA priorities*	*Increased funding*
C2.3	ECONOMIC IMPACT STUDY	*Economic impact study*	*Increased awareness of HCA priorities*	
C3	EDUCATION/PROGRAM MANAGER JOB DESCRIPTION	*Staff assignment/performance planning*	*Program development/team operations*	*Performance plan*
D1.1	HORTICULTURE PLAN	*% of total properties inventoried*	*Number of plants inventoried*	
D1.2	COLLECTIONS FACILITY CONSOLIDATION STUDY	*Study of consolidation of collection facilities into one facility*		
D1.3	PROPERTY DEACCESSIONING PLAN	*Approval from department*		
D1.4	STATE MUSEUM FEASIBILITY STUDY	*Produce report on feasibility of state museum*		
D1.5	HVAC MAINTENANCE PLAN	*Cost efficiency; lower energy use*	*Plan for upgrades and replacements*	
D1.6	MOBILEWORKS	*The purchase of smart phones/tablets*	*Response time to maintenance requests*	*Improve record keeping*
D1.7	CAMP PROCESS REVIEW	*Plan forward*		
D2.1	COLLECTIONS MANAGEMENT PLAN	*Collections risk factor*	*Review and update policies annually*	

OBJ #	ACTION	PRIMARY MEASURE	SECONDARY MEASURE 1	SECONDARY MEASURE 2
D2.2	BORROWER INFORMATIONAL PACKETS/SECTIONS	*Number of people reached*	*Number of sessions held*	
D2.3	IDENTIFY AND LOCATE "ACCEPTABLE USE" OBJECTS	*Number of objects*	*% of identified objects moved/stored accordingly*	
D2.4	REPLACE LOANED POC OBJECTS	*Object/Loan Ratio*		
D2.5	DEACCESSIONING PROGRAM	*Number of objects beyond scope of mission/collections*	*Number of "super-long-term loans"*	
D2.6	BARCODE/DIGITIZATION PROGRAM	*Number of objects/resources digitized*		
D2.7	OBJECT-HANDLING TRAINING	*% of staff trained in object handling*	*% of new hires trained along with regular training*	
D3.1	DISASTER/EMERGENCY PREPAREDNESS/RESPONSE PLAN	*Implementation of drills, training*	*Staff survey of preparedness for disaster/emergency (pre/post-implementation)*	
D3.2	CONTINUITY OF OPERATIONS PLAN	*Compliance with established COOP standards and contract expectations*	*Successful execution of table-top drill/exercise*	
D3.3	DISASTER/EMERGENCY RESPONSE KITS	*Execution and effectiveness of site kit inventories*	*Staff survey of preparedness and knowledge regarding location, contents, and use of kits*	
D3.4	DISASTER/EMERGENCY EXERCISES	*Number of workshops/drills per year*	*Staff survey of preparedness for disaster/emergency (pre/post-training)*	
D3.5	DPLAN UPDATES	*Accuracy of dPlan data and information vs. new plan*	*Execution of regular maintenance and updates*	
D3.6	RISK ASSESSMENT	*Number of properties assessed and documented per year*	*Number of risks/hazards identified/mitigated per year*	
D3.7	DIVISION SITE/PReP	*Survey for disaster/emergency preparedness (pre/post-implementation)*	*Attendance/number of training sessions*	*Number of PRePs created/distributed*
D3.8	TENANT PReP	*Survey for disaster/emergency preparedness (pre/post-implementation)*	*Attendance/number of training sessions*	*Number of PRePs created/distributed*
D3.9	PARTNER PReP	*Survey for disaster/emergency preparedness (pre/post-implementation)*	*Attendance/number of training sessions*	*Number of PRePs created/distributed*
D4.1	COLLECTIONS MANAGEMENT FUNDING REPORT	*Develop report with priorities*	*Implement report*	
D4.2	THREATENED RESOURCE FUNDING REPORT	*Develop report*	*Funding established*	*Program established; # of surveys done; # of sites/buildings identified and documented*
D4.3	COORDINATED LEGISLATIVE ACTION	*Develop legislative priorities*	*Measure % priorities met*	
D4.4	BRICKS-AND-MORTAR GRANT STRATEGY	*List of strategies and recommendations on how to implement*	*Grant program (re-)established*	*Number of properties assisted through program(s)*
E1.1	COLLECTIONS MANAGEMENT TRAINING	*Establish training schedule*	*% and number of staff trained*	
E1.2	INSTITUTIONAL KNOWLEDGE TRAINING	*Establish training schedule; all-staff quarterly, etc.*	*% and number of staff attending sessions*	*Staff survey on their knowledge all teams responsibilities*
E1.3	BEST PRACTICES TRAINING PROGRAM	*Establishment of team training needs*	*Number of training sessions*	*Staff survey regarding training opportunities*
E1.4	STAFF KNOWLEDGE AND SKILLS INVENTORY/DIRECTORY	*Directory*	*How many hours were used for HCA projects utilizing special skills of staff*	*Annual reporting*
E1.5	RECOGNITION PROGRAM/ BREAKING STAFF BARRIERS	*% improvement in staff morale*	*Number of meetings*	
E3.1	MAINTENANCE CHECKLIST	*Annual report tracking cost of repairs*		
E2.2	INVENTORY/SURPLUS PROCESS	*Report on compliance, lost inventory*	*New SOP*	*Decrease in staff time for inventory control*
E2.3	EQUIPMENT BUDGET PLAN	*Plan*	*Requests via team and by year*	
E2.4	PROJECTIVE SPENDING PLAN/SOP	*Annual fiscal report*	*SOP*	*Cost projections from teams*
E2.5	BUSINESS SERVICES FISCAL REPORT	*Annual report detailing budget spending*		
E2.6	RECORDS RETENTION/X DRIVE	*Report detailing records retention schedule*	*Index and location of record*	*Records purge/day*
E2.7	VOLUNTEER OPPORTUNITIES	*Number of volunteers/volunteer hours*	*Projects completed*	
E3	SUCCESSION PLAN/RECOMMENDATIONS	*Report with priorities based on strategic plan and future division needs*		

D. PLAN TIMELINE



E. ORGANIZATIONAL CHART



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