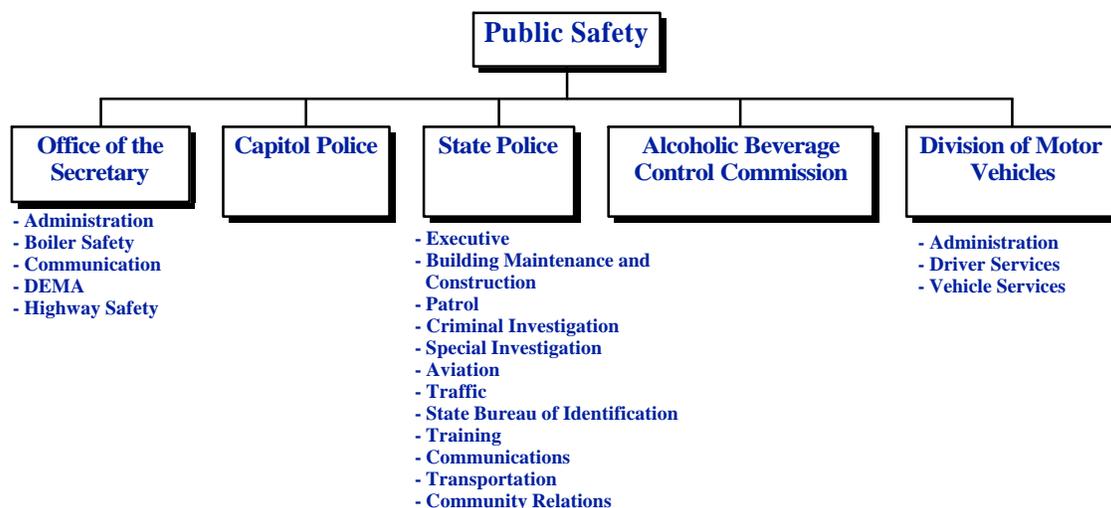


PUBLIC SAFETY

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MISSION

"Promoting public safety through teamwork and quality customer service."

The mission of the Department of Public Safety provides the vision and fundamental direction for the divisions to work together and focus on the customers - the citizens of the State of Delaware.

Each, whether as an individual employee within the department or as a member of the public served, share in Delaware's quality of life. Each of the state's citizens, property owners and visitors are shareholders in the department's mission of providing for the public's safety.

The department will strive to fulfill this mission by delivering competent, compassionate and efficient service to each customer, while respecting his or her role and responsibility as a partner in the process.

KEY OBJECTIVES

- **Improve the quality of life of citizens and visitors**

The department believes that all the activities and services provided are intended to improve the quality of life in Delaware. Additionally, the department helps set quality standards of living and strives to continually improve them. An example of

a Public Safety contribution to quality living standards is the legislated expectation that children under 16 are properly restrained within a motor vehicle for their own safety.

- **Protect the public from disaster**

The department strives to provide for prevention and intervention activities that individuals cannot provide for themselves. An example would be Delaware Emergency Management Agency's (DEMA) key objective to create a disaster-resistant community.

- **Reduce incidence of crime**

Strategies implemented to accomplish this goal include, but are not limited to: enforcement activities; prevention programming, such as community policing and school resource officers programs; positive interaction with communities; efficiencies gained through integrated technologies, including ensuring adequate support capacity.

- **Reduce accidents upon the transportation systems, thereby, reducing fatalities and injuries**

Strategies implemented to accomplish this goal include, but are not limited to: advocacy for public safety legislation; regulatory activities performed by the Division of Motor Vehicles; traffic and DUI enforcement activities of the Division of State Police and other local law enforcement agencies; education and awareness efforts promoted by the

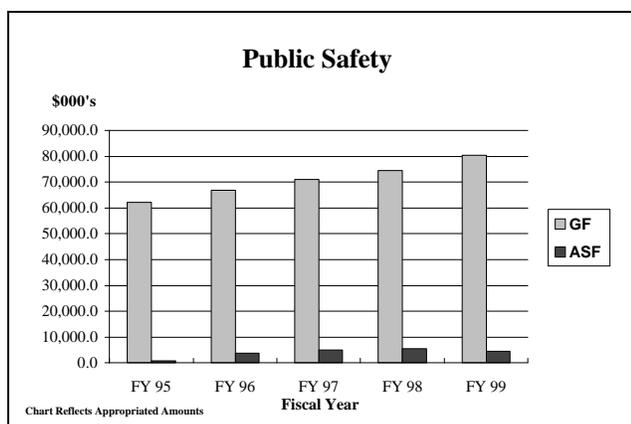
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Office of Highway Safety and Division of State Police: distribution and administration of federal funds through the Highway Safety Plan to the State and other agencies for similar efforts.

- **Reduce use/abuse of alcohol, tobacco and other drugs**

Strategies implemented to accomplish this goal include, but are not limited to: participation and leadership in developing and advocating substance abuse policy with the Family Services Cabinet Council; education, awareness, and prevention activities promoted by the Office of Highway Safety, Division of State Police, Division of Alcoholic Beverage Control, other local law enforcement and others; coordination of DUI treatment providers; regulatory activities performed by the Division of Motor Vehicles.



BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	73,787.6	74,490.1	80,474.9
ASF	3,271.9	5,411.4	4,484.4
TOTAL	77,059.5	79,901.5	84,959.3

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	1,019.0	1,025.6	1,040.6
ASF	35.9	41.5	43.5
NSF	48.6	51.4	58.4
TOTAL	1,103.5	1,118.5	1,142.5

FY 1999 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend enhancement of \$30.0 for department-wide training initiative.
- ◆ Recommend enhancement of \$38.4 for 911 dispatcher training.
- ◆ Recommend enhancement of \$30.0 for Division of Motor Vehicles specialized training.
- ◆ Recommend one-time funding in the Budget Office's Development Fund to support implementation of an infrastructure to support NCIC 2000/21st Century Policing Initiative. Recommend enhancement of \$42.5 in personnel costs and 1.0 FTE for Systems Administrator, and \$75.0 in operating costs for software licensing and telecommunication agreements to support this initiative.
- ◆ Recommend one-time funding in the Budget Office's Technology Fund for the purchase of 50 mobile data computers. Recommend enhancement of \$33.0 for operational costs of additional mobile data computers.
- ◆ Recommend one-time funding in the Budget Office's Development Fund to support Phase 2 Computer Aided Dispatch (CAD) System upgrades.
- ◆ Recommend one-time funding in the Budget Office's Development Fund for the Driving Under the Influence (DUI) Tracking System.
- ◆ Recommend one-time funding of \$5.0 in the Budget Office's Contingency Fund for a re-engineering study in the Division of Alcoholic Beverage Control.
- ◆ Recommend one-time funding of \$27.8 in the Budget Office's Contingency Fund for the School Resource Officer's program.
- ◆ Recommend one-time funding of \$207.4 in the Budget Office's Contingency for equipment associated with the Governor's Statewide Task Force.

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- ◆ Recommend one-time funding of \$199.0 in the Budget Office's Contingency for patrol vehicles.
- ◆ Recommend one-time funding of \$20.0 in the Budget Office's Contingency for the Delaware State Police 75th Anniversary.
- ◆ Recommend enhancement of \$78.6 and 2.0 FTEs for computer support positions to provide assistance for current and planned information technology needs of the Division of Motor Vehicles.
- ◆ Recommend enhancement of \$50.4 ASF and 2.0 ASF FTEs for Motor Vehicle Specialists needed to address the application and testing processes for the Commercial Driver's License (CDL) program.
- ◆ Recommend inflation/volume adjustment of \$50.0 for license plates, title forms, and supplies.
- ◆ Recommend enhancements of \$236.5 ASF for software, maintenance contract, equipment, and computer replacements.
- ◆ Recommend one-time funding of \$50.0 in the Budget Office's Contingency for a document imaging study in the Division of Motor Vehicles.

CAPITAL BUDGET:

- ◆ Recommend \$3,000.0 for the construction of a new State Police Troop 2 facility in the Pencader area.
- ◆ Recommend \$366.7 for planning of a new facility for the Division of Motor Vehicles in Sussex County.
- ◆ Recommend \$460.0 for the fourth year lease funding of the Delaware State Police helicopter replaced in FY 1996.
- ◆ Recommend \$2,200.0 for the replacement of the Delaware State Police helicopter purchase in 1985.
- ◆ Recommend \$700.0 to supplement the Minor Capital Improvements and Equipment Program

OFFICE OF THE SECRETARY

45-01-00

MISSION

The Office of the Secretary promotes public safety by coordinating and advocating for related policy and resources as well as serving as a liaison with the Governor's Office, other state and non-state agencies and the community at large.

KEY OBJECTIVES

- Provide broad policy and fiscal guidance to the operating divisions.
- Encourage collaborative approaches to problem-identification and problem solving.
- Coordinate policy, administrative and support functions for the department, including budgetary/fiscal activities, public relations, information technology, legislative activities and constituent relations.
- Continue implementation of and sustain initiatives commenced during the Administration's first term in office.

BACKGROUND AND ACCOMPLISHMENTS

Since the current administration has been in office, the department's role in many policy areas has increased dramatically. For instance, the Secretary of Public Safety serves as chair on a number of commissions/councils and participates in the Governor's Family Services Cabinet Council (FSCC), the Domestic Violence Coordinating Council and the State Emergency Response Commission (SERC).

The Office of the Secretary provides:

- Leadership/coordination of Law Enforcement Subcommittee of the Domestic Violence Coordinating Council.
- Leadership/coordination of FSCC's Strong Communities Initiatives.
- Coordination of the FSCC's Substance Abuse Strategy.
- Crime Bill coordination.

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- Administration of State Aid to Local Law Enforcement (Grant-in-Aid appropriation).
- Coordination and development of departmental civilian employee training programs.
- Departmental technology coordination and implementation.
- Divisional organizational development.

The Office of the Secretary has successfully managed continuing increases in responsibility by:

- Participating directly in the strategic planning and organizational development issues affecting individual divisions, such as DABC re-engineering and DMV Total Quality Initiatives.
- Continuing a department-wide civilian training program. The program focuses on training in customer service, computer skills and employee development as a requirement of all civilian employees within the department over a three-year period.
- Implementing the Operations Management System (OMS), an integrated accounting and financial reporting program, throughout the department. This program eliminates duplicate entry of financial documents and provides instant financial reporting.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	5,306.8	2,925.3	3,494.3
ASF	66.2	302.3	303.2
TOTAL	5,373.0	3,227.6	3,797.5

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	52.4	52.4	52.4
ASF	1.0	1.0	1.0
NSF	28.1	29.1	29.1
TOTAL	81.5	82.5	82.5

ADMINISTRATION 45-01-01

ACTIVITIES

- Provide guidance in the areas of policy prioritization and implementation.
- Assist in organizational development issues within the department.
- Provide outreach activities in communities in order to foster partnerships in the provision of services.

- Serve as a central liaison unit with other state agencies.
- Coordinate the department's fiscal activities.
- Provide public relations assistance to the divisions and coordinate department public relation activities.
- Develop and advocate for the department's legislative agenda.
- Assist local police agencies through the State Aid to Local Law Enforcement Program.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% fiscal documents received, reviewed and processed within three days	83*	87	90
% constituent contacts responded to within three days	90	85	88

** FY 1997 actual may have been higher due to fact that, of documents surveyed, nearly eight percent were not date-stamped. One area of performance/monitoring improvement will be to emphasize such date-stamping for every document.*

BOILER SAFETY 45-01-10

MISSION

To promote public safety through inspection and education on the operation and care of boilers and pressure vessels in the State of Delaware.

KEY OBJECTIVES

- Re-evaluate mission, responsibilities and location of the Division of Boiler Safety.
- Revise "Rules and Regulations" to provide consistency in application and comply with International Treaties and Nationally Accepted Standards.
- Improve customer service by implementing electronic transfer and storage of data; increasing training offerings and licensing of heating contractors.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Boiler Safety is comprised of inspectors holding commissions issued by the National Board of Boiler and Pressure Vessel Inspectors. The purpose of

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the agency is to promote greater safety to life and property by maintaining uniformity in the construction, installation, inspection and repair of boilers and pressure vessels. This assures acceptance among jurisdictional authorities responsible for the administration and enforcement of the various sections of the American Society of Mechanical Engineers Boiler and Pressure Vessel Code.

The division has achieved cooperation with New Castle, Kent and Sussex County Code Enforcement Departments, and the City of Wilmington's Mechanical Inspection Department informing the division when new boilers are installed so inspection can be made prior to issuance of Certificate of Occupancy.

The division is working with the DELJIS computer mainframe database to simplify the division's court proceedings, thereby reducing the number of staff hours required.

The division continues to conduct joint shop reviews which are thorough examinations of the practices and policies of boiler and pressure vessel manufacturers and repair companies.

The division has increased the number of safety training seminars conducted, and has included school district maintenance personnel and custodians, in addition to contractors, operators and Code Enforcement personnel.

ACTIVITIES

- Maintain data on approximately 19,000 boilers and pressure vessels.
- Inspect approximately 5,000 objects.
- Monitor by spot inspections Delaware commissioned insurance company inspectors.
- Monitor over 13,700 inspections performed by special inspectors employed by insurance companies.
- Investigate boiler and pressure vessel accidents.
- Conduct safety training seminars on boiler and pressure vessel operation, maintenance and repair.
- Review 30-40 manufacturers and repair companies of boiler and pressure vessels.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1998 Gov. Rec.
% boiler violations corrected within 60 days	60*	73	75
# boiler safety seminars	3	3	3

**FY 1997 performance measure goal was 72% boiler violations corrected within 60 days. This reduction in expected performance is due to vacancy of an inspector position while incumbent acts as Division Director*

COMMUNICATION

45-01-20

MISSION

The Division of Communications promotes public safety through the installation, removal, repair, modification and alignment of the state's communications systems and electronic equipment, in-shop and at remote locations throughout the State. As resources permit, the division extends its maintenance services to support fire, rescue, ambulance companies, county and municipal agencies. The division also provides system administration for the state's Enhanced 911 Emergency Reporting System.

KEY OBJECTIVES

- **Install Phase III of the 800 MHz System and Assume Maintenance of Phase I**
Complete all three installation phases of the system, establish a maintenance capability to support the system after the expiration of the Phase I warranty period, and develop maintenance contracts for support beyond the division's capabilities.
- **Complete the 911 Addressing in Kent County and Continue with Addressing of Sussex County**
All areas in Kent County will be addressed so the dispatchers will see the name and location of callers who dial 911. Addressing for Sussex County continues.
- **Develop a 911 Addressing Capability for Cellular Phones**
The Federal Communications Commission has established milestones requiring cellular companies to provide the 911 centers with the number and location of cell phone callers who dial 911. The State must develop a capability to receive this information.

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BACKGROUND AND ACCOMPLISHMENTS

The Division of Communications is working cooperatively with the Office of Telecommunications Management (OTM) and other state agencies to implement the 800 MHz Digital Trunked Radio System. This statewide trunked radio system will link all state agencies with a single communication capability. This project will partner the Division of Communications, Office of Information Services (OIS) and the Office of Telecommunications Management (OTM), with both internal state users of radio communications and external customers, including the fire service and local law enforcement agencies.

Factory acceptance of the 800 MHz system and the installation of the New Castle County system has occurred. The division will assume total maintenance support for the New Castle County portion of the system infrastructure in March 1999. In addition, 800 MHz end user service will be available for a fee to those already authorized in the Delaware Code, such as fire, rescue and ambulance companies. This was also amended to include counties and municipalities.

The division was instrumental in the installation of mobile data terminals and global positioning systems in State Police patrol cars under a pilot program implemented in New Castle County.

The division also assisted the Department of Natural Resources and Environmental Control in the installation of radio systems for its New Castle County and Sussex County Operations. The division also installed speakers in the offices at Legislative Hall and the Tatnall Building.

The division was successful in developing a career ladder program to assist in obtaining and maintaining qualified technicians critical to the implementation of the 800 MHz system.

ACTIVITIES

- Support for over 7,228 pieces of equipment throughout the State by 13 technicians at three locations, including: portable and fixed radio equipment; sirens; public address systems; radar equipment; and 911 consoles.
- Support for digital microwave systems.
- Participation in the planning and implementation of radio systems.

- Emergency response to incidences affecting communications.
- System administration for enhanced 911 reporting.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# scheduled maintenance actions	653	800	1,450
# days for installations	4.1	<5	<5

As the division implements an automated work/inventory system, additional areas which will be monitored include ratio of scheduled versus unscheduled maintenance as well as average time and cost to complete the maintenance actions.

DELAWARE EMERGENCY MANAGEMENT AGENCY (DEMA) 45-01-30

MISSION

The Delaware Emergency Management Agency (DEMA) is responsible for the administration of statewide planning, training, mitigation and the coordination of effective emergency response to natural and technological emergencies which may threaten Delaware's citizens and economic base. In carrying out its mission, DEMA fosters intergovernmental coordination at the local, state and federal level.

KEY OBJECTIVES

- Complete construction of the new Emergency Operations Center, including implementation of a state-of-the-art technology program.
- Ensure that federal and state mandates for services are accomplished, including statewide disaster mitigation.
- Assist communities in planning to become disaster-resistant communities.
- In cooperation with State Police, Delaware Fire School, Division of Public Health and local law enforcement agencies, plan and implement training in terrorism for the "first responder" community.

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BACKGROUND AND ACCOMPLISHMENTS

The Delaware Emergency Management Agency (DEMA), along with local organizations for emergency management, address the possibility of occurrence of emergencies, including natural, radiological and chemical hazards and situations pertaining to civil defense and public peace.

DEMA continues to coordinate and participate in both disaster response and preparedness activities. The accomplishments for the agency in 1997 include:

- Coordinated the development of a statewide program for Volunteer Organizations Assisting DEMA in Disaster Damage Assessment.
- Participated in the FEMA Capability Assessment for Readiness.
- Completed comprehensive revision of the Delaware Emergency Management Agency's Code.
- Conducted workshops and developed plans for anti-terrorism and bomb threats for state agencies.
- Initiated a statewide Hazardous Materials Resource study and a Community Flow study for Hazardous Materials Transportation.
- Conducted a Lifeline Risk Analysis for the State of Delaware, starting with New Castle County.

ACTIVITIES

- Plan and respond in areas of radiological, chemical and natural hazards.
- Preparation of the Delaware Emergency Operations Plan (DEOP).
- Management of the radiological emergencies.
- Activation of the Emergency Operations Center which is the central point of coordination for pre-disaster, ongoing and post-disaster activity.
- Coordinate post-emergency recovery efforts through DEMA/FEMA.
- Conduct drills in preparation for emergencies.

PERFORMANCE MEASURES*

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% completion of new Emergency Operations Center (EOC)**	--	70	100
% DE Emergency Operations Plan (DEOP) rewritten or updated, and distributed***	100	100	100
# trainings completed	16	18	18
% FEMA-negotiated activities completed satisfactorily	N/A***	100	100

**Data is collected based on the Federal Fiscal Year (October 1 through September 30)*

***During FY 1996-97, the DEOP will be rewritten and distributed. During FY 1998, the DEOP will be updated and distributed.*

****Data will be available after 2nd Quarter SFY 1998*

HIGHWAY SAFETY

45-01-40

MISSION

The Office of Highway Safety (OHS) is committed to developing and implementing a comprehensive strategy aimed at saving lives and preventing injuries on the highways.

KEY OBJECTIVES

- Continue to work towards implementation of a comprehensive Safety Management System (SMS).
- Implement a statewide DUI Tracking System.
- Enhance training availability and hardware and software capabilities to staff.
- Implement a statewide Graduated Licensing Program.

BACKGROUND AND ACCOMPLISHMENTS

The Office of Highway Safety coordinates highway safety programming focused on public outreach and education; aggressive enforcement; promotion of new safety technology; integrating public health strategies and techniques; collaboration with safety and business organizations; and cooperation with state and local governments. Programming resources are directed to the following national and state priority areas: occupant protection, impaired driving, police traffic services, emergency medical services, traffic records, motorcycle safety, pedestrian and bicycle safety, speed control and roadway safety.

The office was successful in pursuing legislation to support the safer highways including expanded server training programs, clarification of the Ignition Interlock Program and the State Trauma System.

The office successfully established a Community Traffic Safety Program in all three counties, designed to identify

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community traffic safety problems and develop action plans to address needs.

In cooperation with the Delaware State Police and other local agencies, efforts to increase child restraint and safety belt usage included administering checkpoints and observational surveys.

The Department of Transportation and OHS joined together to initiate the Safety Management System.

ACTIVITIES

- **Problem identification.** Includes identification of actual and potential traffic safety hazards and effective counter-measures.
- **Administration.** Includes preparation of Annual Highway Safety Plan and distribution of federal funds to state, local and private agencies.
- **Monitoring and evaluation.** Includes monitoring and evaluation of approved highway safety projects, and monitoring of legislative initiatives that impact highway safety.
- **Public information and education.** Includes development and coordination of numerous public awareness activities with particular emphasis on impaired driving, occupant protection, motorcycle/bicycle/pedestrian and speed reduction.

OHS will continue to use ongoing analysis of traffic crash data as a means to measure progress towards desired goals. Specific interest will be placed on all crashes involving alcohol, occupant protection usage, pedestrian safety and bicycle helmet usage.

Data collection will focus on age/sex of drivers, blood alcohol concentration (BAC) level of drivers and pedestrians, county crash analysis, time of day/day of week and number of arrests by law enforcement agencies. Quarterly observational surveys will be used to measure statewide usage rates for safety belts, child safety seats and bicycle helmet usage. Campaign Safe and Sober will be used to promote highway safety issues throughout the State. Implementation of the statewide Safety Management System will be used to develop, establish and implement a system for managing highway safety.

Current performance measures adopted by OHS to be monitored and reported to the federal National Highway Traffic Safety Administration during program year 1998 include:

PERFORMANCE MEASURES*

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% alcohol-related fatalities	38	34	32
% alcohol-related injuries	13	10	7
% safety-belt usage among all motorists	57	72	76
% child safety seat usage	68	70	77
% bicycle-related injuries among youth**	45	40	40
% pedestrian-related injuries among youth	44	42	38

**Data is collected based on the Calendar Year.*

***Coincides with implementation of program designed to increase bicycle helmet usage among cyclists under the age of 16 through education, enforcement and distribution of helmets (made available through a helmet bank).*

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CAPITOL POLICE
45-02-00

MISSION

The Division of Capitol Police is dedicated to protect and serve the community and continually strive to:

- Ensure uninterrupted government by promoting the safety of state employees and visitors to state property or facilities.
- Interact with the community by involving leaders, organizations, and the public in a proactive law enforcement and crime prevention effort.
- Provide planning and training activities designed to combat the threat of mass or individual terrorism on state property or facilities.
- Provide police services in an efficient and professional manner.
- Provide specialized police services to the Judicial System and its environs.
- Coordinate with other law enforcement agencies and private security contractors during mission-essential operations.

KEY OBJECTIVES

- Expand qualified presence within the court system in Sussex County.
- Meet the standards of State Accreditation per the Delaware Police Chiefs' Council, Inc.
- Implement a formalized community-policing program. This includes the hiring and training of the three police officers obtained through the Cops Universal Hiring Grant.

BACKGROUND AND ACCOMPLISHMENTS

Capitol Police has been affected in the recent past by many incidents and events which have clearly shown the need for the police services which Capitol Police provides. On a daily basis, Capitol Police provides state employees and visitors to the State of Delaware, numerous services which "protect and serve."

Capitol Police participated in conjunction with the Delaware State Police and the Delaware Emergency Management Agency in the development and implementation of anti-terrorism and bomb threat

mitigation for all state employees. Likewise, they will be participating in training sessions to be given to private organizations.

Capitol Police also developed a plan to enhance court security within state court facilities. A federal grant was secured to implement a community-policing program for the "state employee community". Implementation of the program has been delayed pending hiring and training of others.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	1,377.3	1,507.7	1,514.6
ASF	--	--	--
TOTAL	1,377.3	1,507.7	1,514.6

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	27.3	27.9	27.9
ASF	--	--	--
NSF	2.7	2.1	2.1
TOTAL	30.0	30.0	30.0

CAPITOL POLICE
45-02-10

ACTIVITIES

- Respond to complaints and requests for police service.
- Investigate and prosecute all crimes and incidents which occur on state property.
- Provide and maintain court security and weapons detection for all courts.
- Provide and maintain a prisoner holding area that is accessible to other state, county, local and federal agencies.
- Provide executive protection for the Governor/Lieutenant Governor's Office, elected officials and the Judiciary.
- Detect, arrest, detain and/or transport all wanted persons within its jurisdiction.
- Supervise after-hour contract security in buildings.
- Provide after-hour emergency response to buildings.
- Provide CPR certification/training.
- Patrol designated areas on a 24-hour basis.

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PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
Average response time (minutes)	2.8	2.5	2.5
% clearance rate *	96	95	95
% officers completing U.S. Marshall School court security training	42	57	68
# in-service training hours provided (Council on Police Training requires 16 hours per year)	24	24	24
% increase staffing in Courts	--	--	25

**Clearance rate equals those complaints which have been resolved, either by arrest, report filed, etc. During FY 1996, Capitol Police had 1,929 criminal complaints. Of those, 1,791 were cleared, 0 were actively open and 132 were marked inactive.*

During Fiscal Years 1998 and 1999, additional performance criteria will focus on:

- Planning and design of a community policing program.
- Establishing employee training programs, including:
 - bomb threat procedures;
 - fire prevention;
 - personal/building safety;
 - evacuation procedures; and
 - crime prevention.

ALCOHOLIC BEVERAGE CONTROL COMMISSION (ABCC) 45-04-00

MISSION

Ensure the health, safety and welfare of the public by regulating the activities of the alcoholic beverage industry while permitting open competition and legal marketing practices that meet the lawful needs and convenience of the consumer.

KEY OBJECTIVES

- Implement recommendations of the re-engineering efforts developed during Fiscal Year 1997 – Fiscal Year 1998. These include:
 - Continue data sharing with other state agencies including Division of Motor Vehicles, State Bureau of Identification and the Department of State.
 - Use of certified trainers in administering the server-training program.
 - Use of appropriate technology to enhance the agency's ability to perform its responsibilities.
- Continue to participate in the enforcement of the prohibition of tobacco sales to minors.
- Enhance police services through updated equipment, such as vehicles, police equipment and technology.

BACKGROUND AND ACCOMPLISHMENTS

Delaware has a three-tier system for the sale of alcoholic beverages: suppliers, wholesaler and retailers. The state control over the business of alcohol consumption, distribution and sale is performed through the licensing and enforcement process. Strict lines between suppliers, wholesalers and retailers exist so that there is no controlling interest among the three.

The Division of Alcoholic Beverage Control will continue its re-engineering efforts. These organizational assessments are designed to determine better methods of serving the customer.

An outgrowth of this process was the shifting of the tax collection on alcohol sales at the wholesale level to the

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Division of Revenue. This move greatly increased efficiency in the collection and reconciliation process by placing the responsibility in an agency with resources and expertise to perform the task. This now allows the Division of Alcoholic Beverage Control to focus on the licensing and enforcement aspects of the division.

Other efficiencies gained thus far through the re-engineering process include: credit cards may now be used for payment of licensing fees and other monies to the division; preprinted renewal forms are now ready for use by the licensing section; and photo sessions for server training ID cards have been eliminated and replaced with additional training classes.

The division has also identified ways of improving paperwork flow, reduction of paperwork needed to obtain or renew a license and obtain information for licensing through on-line data sharing.

In conjunction with various other departments, the division is participating in the enforcement of the prohibition of the sale of alcohol to minors.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	911.6	948.5	953.8
ASF	75.0	104.7	108.8
TOTAL	986.6	1,053.2	1,062.6

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	19.0	19.0	19.0
ASF	2.0	2.0	2.0
NSF	--	--	--
TOTAL	21.0	21.0	21.0

ABCC **45-04-10**

ACTIVITIES

- Enforce the alcoholic beverage laws and regulations.
- License alcoholic beverage establishments.
- Provide administrative support to the Alcoholic Beverage Control Commission.
- Develop programs to promote the reduction of alcohol consumption.
- Conduct the cooperating underage witness program.
- Promote "Cops in Shops" program.

- Participate in tobacco enforcement program.
- Promote alcohol server training program.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% complaints investigated and resolved within 30 days	81	88	90
% new applications prepared to be heard before the Commission within 60 days	80	70	75

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STATE POLICE

45-06-00

MISSION

The Delaware State Police exist to enhance the quality of life for all Delaware citizens and visitors by providing professional, competent and compassionate law enforcement services.

KEY OBJECTIVES

The Division of State Police intends to directly support the departmental key objectives through:

- Replicating the School Resource Officer program, currently piloted in eight high schools, statewide, as well as standardizing the mix of state and school district resources applied to the program.
- Establishing a Governor's statewide Task Force trained and equipped to target criminal activity "hot spots" in coordination with local law enforcement and other state agencies.
- Participating in substance abuse strategy, particularly through prevention activities in schools.
- Advancing policing technology towards vision of 21st Century Policing, thereby:
 - enhancing communications;
 - improving incident management; and
 - increasing trooper efficiency and effectiveness.
- Re-engineering administrative management processes to streamline tasks currently labor-intensive in nature.
- Sustaining community-policing efforts, in conjunction with Strong Communities Initiatives in Kent and Sussex counties.
- Enhancing training and development of uniformed officers and telecommunications specialists.
- Completing construction of a state-of-the-art firing range which will benefit all law enforcement agencies in the State.
- Continuing helicopter fleet replacement schedules.
- Finalizing new Troop 2 site in the vicinity of Glasgow, allowing collocation with proposed new

DMV inspection facility, and commence construction.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware State Police work to protect the life and property of citizens of Delaware, and pay special attention to the needs of the victim. The division responds to over 128,000 complaints per year and makes over 27,600 criminal arrests and 80,000 traffic arrests annually.

The Delaware State Police has participated in a number of successful programs and continues to work with on-going projects including:

- Establish an eight-officer statewide Domestic Violence Unit and implementation of domestic violence training for law enforcement officers statewide. The emphasis of the unit is on prevention of escalating circumstances.
- Implement the Sussex Strong Communities Initiative targeting eight communities, including a community policing van and community policing officers within Sussex County and a kiosk to provide information regarding state services and jobs.
- Develop and initiate the Strong Communities concept in Kent County, including a second community policing van and four community policing officers and a kiosk to provide information regarding state services and jobs.
- Develop a state-of-the-art firing range that will benefit many law enforcement agencies in the State.
- Increase staffing, created enhanced training programs and modified procedures in all three 911 dispatch centers in order to address critical emergency response needs throughout the State. Completely civilianized the Emergency Reporting Centers (911 centers) statewide.
- Initiate a School Resource Officer Program in high schools throughout the State.
- Develop specialized task forces and strategies to address acute drug-related problems in the City of Wilmington and in the state's rural areas.
- Pilot a mobile data terminal project and procure funds to implement the program on a statewide basis.
- Design a special training program in order to ensure the division meets the needs of the diverse community it serves. Those principles are now

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incorporated into the division's recruit and in-service training programs.

- Launch a variety of programs targeted for "at risk" youths throughout the State, in conjunction with a variety of social services agencies and Camp Barnes.
- Establish a Special Investigation Tactical Unit to combat problems associated with open-air drug markets in rural locations. Street Crime Units were initiated to address the problems posed by career criminals.
- Establish a Video Lottery Unit to ensure the integrity of the state video administered lottery system.
- Expand the division's Victim Services Unit to include special services for the elderly and domestic violence. This unit provides services for all law enforcement agencies in the State.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	58,422.4	61,130.9	66,163.1
ASF	1,754.4	1,804.9	1,935.4
TOTAL	60,176.8	62,935.8	68,098.5

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	720.3	734.3	747.3
ASF	20.9	18.5	18.5
NSF	17.8	20.2	27.2
TOTAL	759.0	773.0	793.0

EXECUTIVE **45-06-01**

ACTIVITIES

- Personnel
- Fiscal
- Planning
- Legal
- Internal affairs
- Executive
- Administration
- Computer support
- Purchasing
- Information Support Services

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% all divisional personnel provided computer access to Local Area Network	90	95	100
% all divisional personnel trained in computerized network usage	32	60	70

BUILDING MAINTENANCE AND CONSTRUCTION **45-06-02**

ACTIVITIES

- Provide building maintenance and janitorial services.
- Coordinate and administer construction and renovation projects.
- Develop and maintain a formal, long-range capital improvement plan.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# Minor Capital Improvement Projects performed in-house versus those addressed by Administrative Services	7/15	3/18	6/18

PATROL **45-06-03**

ACTIVITIES

- Primary enforcement of traffic and criminal laws.
- Investigate criminal offenses and traffic crashes.
- Provide initial response to public requests for service.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# mobile data terminals deployed	12	56	106
Of MDTs deployed, average number of hours saved per officer, per day.	1.0	2.0	2.0

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CRIMINAL INVESTIGATION
45-06-04

ACTIVITIES

- Investigate serious or highly involved criminal complaints.
- Provide polygraph services.
- Provide criminalistic services for many police agencies.
- Provide composite sketch capabilities.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
Clearance rate* for all criminal investigations	67	66	69

**Clearance rate equals those complaints which have been resolved either by arrest, report filed, etc.*

SPECIAL INVESTIGATION
45-06-05

ACTIVITIES

- Conduct undercover drug investigations.
- Investigate all suspicious deaths.
- Investigate organized auto theft activities and dealer fraud.
- Investigate vice-related complaints.
- Investigate white-collar complaints and coordinates asset seizure activities.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
Drug investigations as a percentage of total cases assigned or worked	26	37	37

AVIATION
45-06-06

ACTIVITIES

- Paramedical treatment.
- Medivac services.
- Traffic enforcement.
- Support criminal investigative activities.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% medivac flight hours to total flight hours (helicopters only)	41	54	54

TRAFFIC
45-06-07

ACTIVITIES

- Maintain traffic crash and enforcement data.
- Administer radar, VASCAR and alcohol programs at troop level.
- Oversee federal highway safety and truck enforcement programs.
- Design public information campaigns.
- Evaluate traffic safety efforts.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# annual divisional motor vehicle accidents involving divisional employees	132	100	110

STATE BUREAU OF IDENTIFICATION
45-06-08

ACTIVITIES

- Prepare state Uniform Crime Reports.
- Maintain criminal history record information.
- Provide fingerprint identification services.
- Provide crime lab services.
- License and regulate private detectives and constables.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# persons fingerprinted	16,856	16,900	17,000
# criminal histories requested	14,914	15,000	15,500
# firearm transactions approved	10,763	12,000	12,500
# firearm transactions denied	612	650	650

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TRAINING **45-06-09**

ACTIVITIES

- Administer and support Council on Police Training activities.
- Deliver training for State Police and municipal recruits.
- Provide specialized training to State Police officers.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# classes in recruit curriculum	105	105	105
# in-service training classes	137	140	140

COMMUNICATIONS **45-06-10**

ACTIVITIES

- Support and maintain data and audio transmission systems.
- Coordinate telephone systems.
- Maintain the DELJIS message switcher.
- Support and administer the Emergency Reporting (911) Centers.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
Total calls for service (911) received	183,780	201,900	202,000

TRANSPORTATION **45-06-11**

ACTIVITIES

- Provide preventive maintenance and mechanical repairs for all division vehicles.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% division vehicles requiring outside contractual repairs	20	18	15

COMMUNITY RELATIONS **45-06-12**

ACTIVITIES

- Provide post-incident referral services enabling follow-up counseling to crime victims.
- Develop and present safety education programs for schools and other community organizations.
- Provide public information through media relations staff.
- Participate in the Strong Communities Initiative for Kent and Sussex counties through use of the mobile community policing van.
- Provide training for citizens' police academy and a business academy.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# 5th grade students trained in Drug Abuse Resistance Education (D.A.R.E.) - public schools	5,190	5,200	5,300
# 5th grade students trained in D.A.R.E. - parochial schools	791	825	850
# 5th grade students trained in Gang Resistance Education and Training (G.R.E.A.T) - public schools	2,094	2,400	2,500
# 5th grade students trained in G.R.E.A.T - parochial schools	53	100	150

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DIVISION OF MOTOR VEHICLES

45-07-00

MISSION

The Division of Motor Vehicles (DMV) promotes safety on the highways and cleaner air quality. In the provision of its services, the division embraces high standards of courteous, efficient and timely service.

KEY OBJECTIVES

- Develop and maintain a well-trained, knowledgeable and highly motivated staff through the continuation of training and the Total Quality Management Initiative.
- Modernize and improve DMV facilities, including the relocation of the Wilmington and New Castle County facilities and the renovation of the Georgetown facility.
- Continue to provide effective, customer-friendly operations in each of the facilities.
- Make optimal use of technology in delivery of services, such as the implementation of digital driver's license.
- Educate and inform the public regarding the division's services.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Motor Vehicles often represents state government to the citizens of Delaware. The division conducts approximately 1,300,000 transactions per year, serving over 530,000 licensed drivers and 633,000 registered vehicles.

The environment of the division has evolved from an emphasis on regulations to a provider of services. The driving force which generated this "revolution" is based on advances in technology, federally-mandated programs and the continued effort of the DMV staff to provide extraordinary customer service.

In order to meet and succeed in the Governor's goal of providing improved customer service, the division has undergone a re-engineering process to identify opportunities for improvements. The management and staff of DMV have been involved in a dynamic re-

evaluation of the mission of the division and the re-engineering of daily operations.

As a result of these efforts, the division has successfully implemented or is currently involved in the following:

- An enhanced emissions program which meets clean air objectives, yet is not overly burdensome to the customer.
- Implementation of a Total Quality Management Initiative in the Driver Improvement Section.
- Developed a new strategic plan for operations and technology which provides the blueprint for implementation of improved services in the future.
- Establishment of employee training program in customer service and technology changes. To date, virtually all DMV employees have received introductory customer service training.
- Modification of the cash systems in driver's license and registration sections to provide quicker customer service.
- Completion of design and planning on the new Wilmington and New Castle facilities.
- A major reorganization, reclassification and maintenance review process which provided a more logical approach to operations for most DMV positions.
- Enhancements to the Uninsured Motorists Section to meet requirements under House Resolution 88.
- Examination of the DUI Tracking System.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 Gov. REC.
GF	7,769.1	7,977.7	8,349.1
ASF	1,376.2	3,199.5	2,137.0
TOTAL	9,145.3	11,177.2	10,486.1

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 Gov. REC.
GF	200.0	192.0	194.0
ASF	12.0	20.	22.0
NSF	--	--	--
TOTAL	212.0	212.0	216.0

ADMINISTRATION

45-07-01

ACTIVITIES

- Division-wide management and administrative support.

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- Purchasing, auditing, maintenance, supply, personnel and computer support.
- Inter/intra agency liaison.
- Prepare legislation, as necessary, to maintain uniformity with nation-wide trends in drivers' licensing and vehicle registration.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% employees completing basic customer service training	98	100	100
% employees completing follow-on customer service training	--	90	100
# employees receiving computer training	75	100	100

DRIVER SERVICES **45-07-10**

ACTIVITIES

- Issue and control drivers licenses for all classes of vehicles.
- Ensure that issuances, denials, suspensions, revocations and reinstatement of driving privileges are carried out according to the mandates of Delaware law.
- Provide for the education of motorcycle riders through the administration of the State Motorcycle Rider Education Program.
- Issue photo driver licenses, photo identification (ID) cards and organ donor endorsements.
- Investigate suspected fraud cases when an applicant is applying for a driver's license or an identification card.
- Interview and take appropriate action against problem drivers. Identify habitual-offender drivers as prescribed by law and notify the Attorney General's Office accordingly.
- Provide all driver license and ID card applicants the opportunity to register to vote.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% driver license transactions occurring during peak periods (Wednesdays)	25.5	25.0	24.5

This measure is intended to reflect DMV's success in encouraging customers to visit facilities during "traditionally" non-peak periods, thereby indirectly reflecting reductions in waiting in lines for service.

VEHICLE SERVICES **45-07-20**

ACTIVITIES

- Register and issue titles for all classes of vehicles. Provide duplicate title service for lost titles.
- Confirm existence of valid insurance for all motor vehicles.
- Provide safety and exhaust emission tests for all vehicles.
- License vehicle dealerships after conducting inspections of facilities. Conduct suspension hearings on dealers found in violation of Title 21.
- Issue temporary tags and dealer reassignment forms to dealers upon request. Monitor dealer use and issuance of temporary tags and inspect dealership for compliance to laws.
- Approve and control all self-inspection fleet vehicle accounts.
- Provide timely turnaround to dealers for tags, titles and registrations for vehicles sold by such dealers.
- Issue special permits authorizing the disposal of junked vehicles.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% reduction in late registrations (off FY 1995 baseline)	25.6	30.0	35.0

