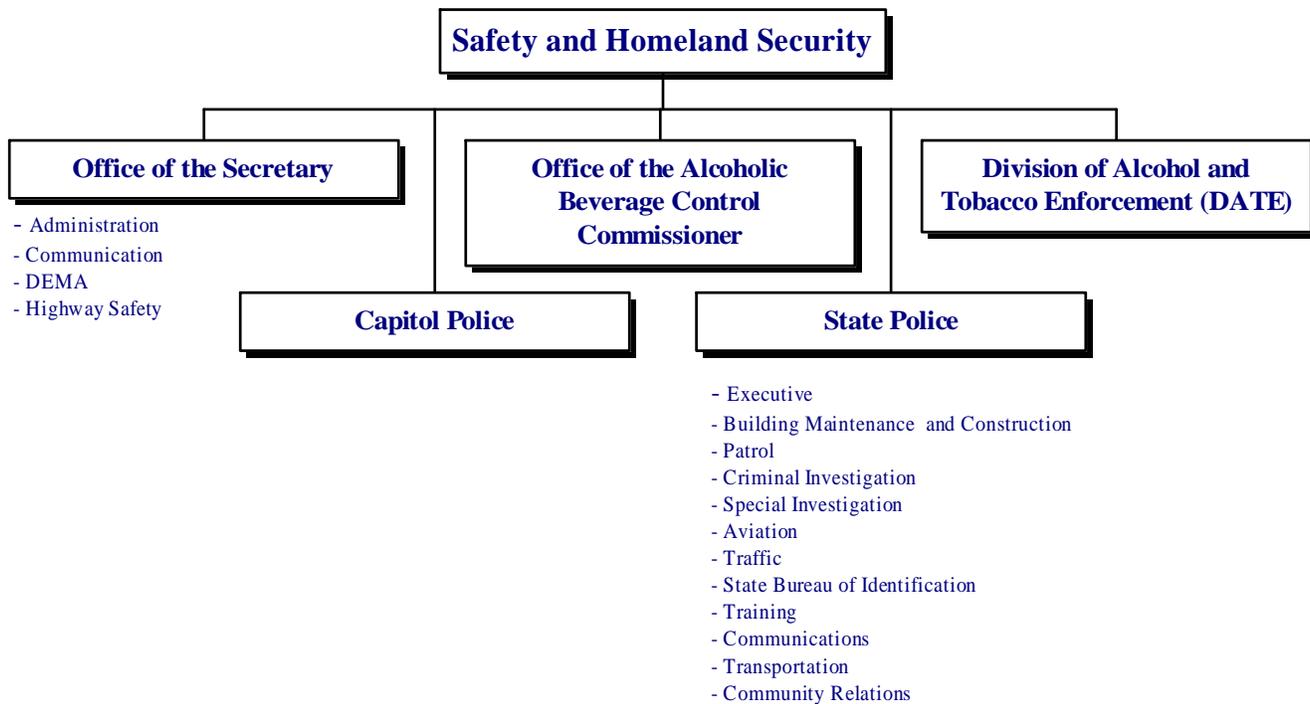


# SAFETY AND HOMELAND SECURITY

45-00-00



## MISSION

To promote and protect the safety of people and property in Delaware.

## KEY OBJECTIVES

- **Successful preparation for and response to natural and man-made catastrophes**
  - Ensure that federal and state mandates for services are accomplished, including statewide disaster mitigation.
  - Continue to increase disaster response and recovery capabilities.
  - In conjunction with the Federal Emergency Management Agency (FEMA), assist communities in planning to become disaster-resistant communities.
  - In cooperation with Delaware State Police, State Fire School, Public Health and local law enforcement agencies, plan, obtain equipment, and support the implementation of training for Homeland Security or terrorist related events for the “first responder” community.

## • Prevent Crime

- Continue to reduce violent crime and Part I crimes within the Delaware State Police service area.
- Increase intelligence gathering, analysis and dissemination to thwart criminal and terrorist acts.
- Increase the number of criminal cases solved.
- Continue training to address growing or emerging crime trends.

## • Make the State’s Highways Safe

- Occupant Protection - Conduct enforcement efforts, education programs and public awareness efforts to increase seatbelt use.
- Impaired Driving - Enhance enforcement and public awareness efforts, improve the adjudication process, and continue to monitor treatment services aimed at reducing alcohol-related fatalities.
- Aggressive Driving - Enhance enforcement efforts, public awareness programs and educational efforts focused on reducing fatal crashes resulting from aggressive driving behaviors.
- Traffic Records Management System - Continue efforts to develop and implement a statewide integrated data collection system.

# SAFETY AND HOMELAND SECURITY

## 45-00-00

- Bicycle Safety/Pedestrian Safety - Enhance enforcement efforts, public awareness programs and educational efforts aimed at reducing pedestrian fatalities.

- **Ensure the safety of state employees and facilities**

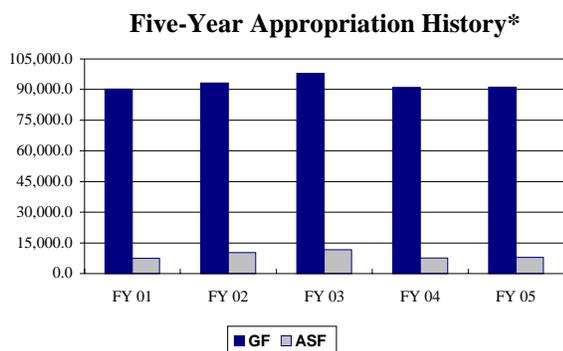
- Increase police and security presence within state facilities.
- Continue to develop and enhance planning, training and exercises in emergency evacuation and threat procedures.

- **Protect the health of our citizens and youth**

- Continue enforcing the State Liquor Control Act and the rules of the Alcohol Beverage Control Commissioner and Appeals Commission.
- Continue enforcing state and federal statutes on the prohibition of the sale of tobacco to minors.
- Produce public educational awareness programs regarding the responsible use of alcoholic beverages and tobacco products.

- **Ensure reliable and effective statewide emergency communications capability**

- Support and maintain the statewide 800 MHz system.
- Support and maintain the state's conventional radio systems.



\* History reflects the Department of Public Safety.

### FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	95,939.8	91,170.1	101,481.8
ASF	6,517.6	7,867.4	8,836.4
<b>TOTAL</b>	<b>102,457.2</b>	<b>99,037.5</b>	<b>110,318.2</b>

### POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	898.0	901.8	916.4
ASF	48.5	51.7	60.1
NSF	58.5	62.5	62.5
<b>TOTAL</b>	<b>1,005.0</b>	<b>1,016.0</b>	<b>1,039.0</b>

### FY 2006 BUDGET HIGHLIGHTS

#### OPERATING BUDGET:

- ◆ Recommend \$618.5 and \$64.7 ASF and 8.6 FTEs and 1.4 ASF FTEs for additional troopers for Sussex County and to increase homeland security efforts.
- ◆ Recommend \$250.0 and 5.0 FTEs to establish the Delaware Intelligence Analysis Center. This center will serve as the keystone to link troopers on the ground with real-time intelligence information, within and outside of Delaware, related to homeland security. The center will complement intelligence analysis centers in other states.
- ◆ Recommend \$164.7 and 2.0 FTEs for additional Senior Communications Specialists. These positions will service radios for the Volunteer Firemen's Association and provide additional support for the 800 MHz system.
- ◆ Recommend \$117.0 ASF to purchase 150 replacement body armor vests and 30 shotguns for trooper recruits.
- ◆ Recommend \$85.0 for Delaware Emergency Notification System (DENS). The DENS system acts as a reverse 911 that calls citizens to warn of danger.

#### CAPITAL BUDGET:

- ◆ Recommend \$2,500.0 for the Automated Fingerprint Identification System (AFIS). The manufacturer has advised that as of December 2006 they will no longer be able to guarantee the availability of repair parts for the current system, which was purchased in 1996.
- ◆ Recommend \$650.0 for the third of five lease payments for the helicopter delivered in Fiscal Year 2004.
- ◆ Recommend \$500.0 for the Minor Capital Improvements and Equipment program to prevent the deterioration of buildings and grounds and to improve the safety and environmental conditions of facilities.

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### OFFICE OF THE SECRETARY 45-01-00

#### MISSION

To promote safety and homeland security 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 departmental leadership in matters of safety and homeland security.
- 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 and fiscal activities, public relations, information technology, legislative activities, and constituent relations.

#### BACKGROUND AND ACCOMPLISHMENTS

The Office of the Secretary provides:

- Chairmanship for the Delaware Homeland Security Council.
- Leadership and coordination of the Law Enforcement Subcommittee of the Domestic Violence Coordinating Council.
- 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.
- Leadership in security development and implementation.
- Leadership in data collection efforts involving traffic stops.

#### FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	6,672.4	4,227.3	4,619.5
ASF	567.8	750.1	750.1
<b>TOTAL</b>	<b>7,240.2</b>	<b>4,977.4</b>	<b>5,369.6</b>

#### POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	50.7	50.7	51.7
ASF	3.0	3.0	3.0
NSF	28.3	31.3	31.3
<b>TOTAL</b>	<b>82.0</b>	<b>85.0</b>	<b>86.0</b>

### ADMINISTRATION 45-01-01

#### ACTIVITIES

- Provide guidance in policy planning, operational priorities and mission execution.
- Promote community outreach activities and establish partnerships to improve delivery of services.
- Coordinate and execute the department's fiscal activities.
- Provide comprehensive human resources services to the division managers and employees, including training and continuing education opportunities.
- Provide public relations assistance to the divisions and coordinate the department's public relation activities.
- Develop, track, and advocate the department's legislative agenda.
- Administer the State Aid to Local Law Enforcement program and related programs.
- Manage the department's information technology program.

#### PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% fiscal documents received, reviewed and processed within three days	35	85	85
% constituent contacts responded to within three days	83	90	90

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### **COMMUNICATION** **45-01-20**

#### **MISSION**

To promote public safety through the installation, removal, repair, modification and alignment of the state's radio communication 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, county and municipal agencies.

#### **KEY OBJECTIVES**

- Support and maintain the state's 800 MHz system, radio systems, mobile traffic radar, portable public address systems and sound systems in Legislative Hall, focusing on minimizing customer outages, thereby maximizing the customer's ability to fulfill their mission.
- Extend services, subject to availability of resources, to municipalities, towns, counties and volunteer fire, rescue and ambulance companies.

#### **BACKGROUND AND ACCOMPLISHMENTS**

In addition to maintenance and repairs the division was instrumental in the installation of the 800 MHz System, mobile data computers, automatic vehicle location and global positioning systems, automatic passenger counters, annunciators, paging systems, radar equipment, and sound systems at Legislative Hall and the Tatnall Building.

The division was successful in developing a career ladder program to assist in recruiting and retaining qualified technicians who are critical assets supporting all agencies.

The division extended its maintenance services to provide support for Delaware Transit Corporation and the cities of Dover and Rehoboth Beach.

The division assisted the State Fire School in development of a training course for 800 MHz radios.

The division assisted the Kent County Firemen's Association with installation and maintenance of a paging system and an annual preventive maintenance inspection of 800 MHz radios.

#### **ACTIVITIES**

- Repair and maintain over 16,107 pieces of equipment throughout the State, including:
  - Portable and fixed radios
  - Public address and sound systems
  - Mobile traffic radar and video systems
  - 911 computer consoles
  - Digital microwave systems
  - Uninterruptible power supplies
  - System and fault management terminals
  - Fault management terminals
  - Network servers
  - Mobile data terminals
  - Mobile video systems
  - Automatic vehicle location systems and passenger counters
  - Annunciators and sirens
- Perform system and fault management for the 800 MHz system.
- Participate in the planning and implementation of radio systems.
- Respond to emergencies affecting communications.
- Manage the 800 MHz Users Group.
- Manage the tower leases.
- Obtain and manage contractual support for:
  - Depot repairs
  - Electronics and civil engineering
  - Generator and air conditioner maintenance
  - Air conditioner maintenance
  - Test equipment calibration
  - Tower climbing and maintenance
  - Grounds keeping
  - Software support
  - Technical assistance and training
  - Shipment and delivery
  - Fire suppression systems

#### **PERFORMANCE MEASURES**

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of 800 MHz portable radio in-building coverage tested above the ground floors	56	56	95

# SAFETY AND HOMELAND SECURITY

45-00-00

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

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### **MISSION**

The Delaware Emergency Management Agency (DEMA) is the lead state agency for coordination of comprehensive emergency preparedness, training, response, recovery and mitigation services in order to save lives, protect Delaware's economic base and reduce the impact of emergencies.

### **KEY OBJECTIVES**

- Ensure that federal and state mandates for services are accomplished, including statewide disaster mitigation.
- Continue to increase disaster response and recovery capabilities.
- In conjunction with the Federal Emergency Management Agency (FEMA), assist communities in planning to become disaster-resistant communities.
- In conjunction with the Federal Emergency Management Agency (FEMA), upgrade the Standard Mitigation Plan to an Enhanced Mitigation Plan. The upgrade will allow the State of Delaware to receive 20 percent mitigation funds for an Enhanced Plan instead of 7.5 percent for a Standard Plan, based on the total disaster costs.
- Implement the Delaware State Homeland Security Strategy through administration and oversight of federal grant programs for prevention, deterrence, response and recovery-related activities involving terrorist related events.

### **BACKGROUND AND ACCOMPLISHMENTS**

DEMA, along with local organizations for emergency management, addresses the possibility of the occurrence of emergencies, including natural, radiological, chemical hazards, terrorism, and situations pertaining to civil defense and public peace.

DEMA continues to coordinate and participate in both disaster response and preparedness activities. Agency accomplishments include:

- Improved the capability to secure federal declared declarations and administer federal disaster recovery. Since 1993, DEMA has successfully obtained and administered ten federally-declared disasters over \$48 million.
- Completed the revision and publication of the Delaware Emergency Operations Plan (DEOP), with an all-hazard approach. Revising the DEOP Hazard Specific Annexes and developing checklists for the annexes. Revision will incorporate results of the catastrophic plan effort.
- Supported and utilized the Emergency Management Assistance Compact (EMAC), which permits the sharing of resources between states during major emergencies or disasters. Successfully used EMAC during Tropical Storm Henri and Hurricane Isabel in September 2003 and received \$8 million of disaster funds.
- Implemented Delaware Emergency Notification System (DENS), a statewide emergency notification system for rapidly notifying the public by telephone in the event of an emergency.
- Developed private-public as well as state-local partnerships to coordinate information and resources for planning, response and recovery from emergencies.
- Expanded the natural hazard mitigation program to incorporate land use planning on local, state, and regional initiatives.
- Secured final segment of federal funding for the Earthquake Protection Program.
- In conjunction with the Department of Education, coordinated the School Safety Work Group, resulting in the "School Safety Emergency Procedures Guide." The guide has been distributed to various agencies responsible for school safety and/or school incident management as well as all Delaware school districts.
- Administered \$46 million of federal grants, providing equipment, training, exercise, and planning activities to over 6,000 emergency response personnel to improve their terrorism preparedness.
- Responded to the snow disaster declared by the President. Received over \$3.5 million of federal assistance.
- Completed and received approval for the State All-Hazards Standard Mitigation in August 2004. Three

# SAFETY AND HOMELAND SECURITY

45-00-00

multi-jurisdictional county all-hazard mitigation plans, as well as the City of Wilmington local plan, are being coordinated for FEMA approval. Delaware was the second state in the U.S. to receive FEMA approval for its completed Standard Plan, and the first state in FEMA Region III to receive FEMA Headquarters approval of its plan.

## ACTIVITIES

- Plan, assist in training, coordinate and support response efforts of Homeland Security issues including biological, chemical, explosive, incendiary, radiological, technological, and natural or storm-related hazards.
- Review and train on the Delaware Emergency Operations Plan (DEOP) and incorporate the statewide catastrophic emergency plan revision into specific DEOP annexes.
- Conduct state-wide terrorism preparedness threat, capability, and needs assessments for emergency response disciplines.
- Activate the Emergency Operations Center as the central point of coordination and support for pre-disaster, on-going and post-disaster activities.
- Coordinate post-emergency recovery efforts through and with the Federal Emergency Management Agency.

## PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# of completed mandated plans within the required time period	8	9	9
# of comprehensive annual updates of division plans during the required time periods that meet all federal and state requirements	10	10	10
% of plans and procedures that were exercised and evaluated	70	70	70
# of emergency management jurisdictions in which training and outreach were provided in support of 21 plans	3	4	4

## HIGHWAY SAFETY 45-01-40

### MISSION

The Office of Highway Safety (OHS) is committed to improving safety and security on Delaware roadways

through the administration of federal highway safety funds, the development of countermeasures to combat unsafe driving behaviors, and the collection and analysis of traffic crash data.

Further, OHS promotes public safety through the administration and distribution of federal highway safety funds for a variety of state and local highway safety programs and initiatives. OHS is committed to providing accurate and timely data coupled with quality customer service.

## KEY OBJECTIVES

- **Occupant Protection** - Conduct enforcement and public awareness initiatives to increase the statewide seatbelt use rate from 82 percent in 2004 to 83 percent in 2005.
- **Impaired Driving** - Conduct enforcement and public awareness initiatives, improve the adjudication process, and continue to monitor treatment services to decrease the percentage of alcohol-related fatalities of all traffic fatalities from 37 percent in 2003 to 34 percent in 2005.
- **Aggressive Driving** - Conduct enforcement and public awareness initiatives to decrease the percentage of fatal crashes resulting from aggressive driving behaviors of all fatal crashes from 51 percent in 2003 to 48 percent in 2005.
- **Traffic Records Management System** - Continue efforts to implement a statewide-integrated crash data collection system to allow for comprehensive analysis of all traffic crashes and improve the timeliness, accuracy, and completeness of available highway safety information.
- **Pedestrian Safety** - Conduct enforcement and public awareness initiatives to decrease the percentage of pedestrian fatalities of all traffic fatalities from 12 percent in 2003 to 11 percent in 2005.

## BACKGROUND AND ACCOMPLISHMENTS

OHS coordinates highway safety programming focused on: public outreach and education; high visibility enforcement; utilization of new safety technology; and collaboration with various safety and business organizations and other state and local governments. Programming resources are directed to the following identified state highway safety priority areas: occupant protection, impaired driving, aggressive driving, traffic records and pedestrian safety.

# SAFETY AND HOMELAND SECURITY

45-00-00

OHS advocated for successful passage of the “primary seatbelt” law, allowing law enforcement officers to more effectively enforce the existing seatbelt use law by making it a “primary” offense. The singular goal of this law is to save lives by encouraging more people to consistently use their seatbelts. OHS and the Department of Safety and Homeland Security also advocated for successful passage of the .08 BAC law which lowered the illegal blood alcohol concentration (BAC) limit from .10 percent to .08 percent.

In cooperation with the Delaware State Police and other local law enforcement agencies, efforts to increase child restraint and seatbelt usage include participation in the national “Click It or Ticket” campaign and implementation of traffic safety checkpoints and car seat safety checks. Additionally, OHS conducts annual observational seatbelt use surveys statewide and now has a child safety seat fitting station in each county.

To reduce the incidence of impaired driving, OHS coordinates the state’s participation in the National Highway Traffic Safety Administration (NHTSA) Mid-Atlantic Region impaired driving enforcement and public awareness initiative titled “Checkpoint Strikeforce” with the law enforcement community. Additionally, OHS coordinates DUI-related training opportunities for law enforcement officers, prosecutors and the judiciary and provides enforcement equipment for the law enforcement community.

OHS continues to work with many partners, including DelDOT, Motor Vehicles, the Delaware State Police, the Office of Emergency Medical Services and others to implement a statewide-integrated crash data collection system. One component of this system in the pilot phase is an automated crash reporting system intended for use by all law enforcement agencies within the state, similar to the automated Enhanced Police Complaint (EPC) form. This will allow real time crash reporting and information availability.

## ACTIVITIES

- **Problem Identification.** Includes identification of actual and potential traffic safety hazards and effective counter measures.
- **Administration.** Includes management of federal highway safety funds, distribution of these funds to state, local and private agencies, and preparation of the Annual Highway Safety Plan and Annual Evaluation Report.
- **Monitoring and Evaluation.** Includes monitoring legislative initiatives that impact highway safety and

evaluating effectiveness of approved highway safety projects.

- **Public Information and Education.** Includes development and coordination of numerous media events and public awareness activities with particular emphasis on the identified priority areas.

OHS will continue to use on-going analysis of crash data and other related highway safety data as a means to measure progress towards desired goals. Particular attention will be placed on all crashes involving alcohol, lack of seatbelt and child restraint usage, aggressive driving and pedestrians.

Performance measures adopted by OHS to be monitored and reported to the National Highway Traffic Safety Administration during the Federal Fiscal Year (FFY) 2006 include:

### PERFORMANCE MEASURES

	FFY 2004 Actual*	FFY 2005 Budget	FFY 2006 Gov. Rec.
% seatbelt use	82	83	85
% alcohol-related fatal crashes	25	34	33
% of crashes related to aggressive driving behaviors	52	48	46
% of pedestrian fatalities	8	11	10

*\*Data is collected based on the Federal Fiscal Year. The above data for FY 2004 Actual reflects only available data for period January through June.*

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### CAPITOL POLICE

#### 45-02-00

#### MISSION

Dedicated to the protection of state facilities, elected and appointed officials, employees and the public by providing conscientious, professional law enforcement.

#### KEY OBJECTIVES

- Increase police and security presence within state facilities serviced by the Capitol Police.
- Continue to create and revise polices and procedures to meet the standards of Recognition by the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Continue to develop a training program that will ensure that all required Council on Police Training (COPT) is met; create and maintain a formal record of training for each officer; and determine needs, research and obtain training that will increase the skills and abilities of the officers that are unique to their assignments.
- Continue to develop and enhance planning, training and exercises in emergency evacuation and threat procedures.

#### BACKGROUND AND ACCOMPLISHMENTS

Capitol Police, through the deployment of police and security officers throughout the state, provides law enforcement services to the Supreme Court, the New Castle County Courthouse, the Kent County Courthouse, the Kent County Family Court, the Sussex County Courthouse, the Sussex County Family Court, the Carvel State Office Building, Legislative Hall, the Governor's official residence (Woodburn) and over 80 different state facilities in the greater Dover area.

Capitol Police continues to see a significant increase in requests for services, particularly for in-building security and law enforcement services. To accommodate the increased requests, many of the Dover Patrol Section staff has been reassigned to fixed facilities.

Capitol Police continues to participate in conjunction with the other state agencies to develop emergency evacuation plans for state facilities serviced by the division.

#### FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	2,868.5	2,953.9	3,277.3
ASF	--	--	--
<b>TOTAL</b>	<b>2,868.5</b>	<b>2,953.9</b>	<b>3,277.3</b>

#### POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	63.0	65.0	65.0
ASF	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>63.0</b>	<b>65.0</b>	<b>65.0</b>

### CAPITOL POLICE

#### 45-02-10

#### ACTIVITIES

- Respond to complaints and requests for police service on state property.
- Investigate and prosecute all crimes and incidents that occur on state property.
- Detect, arrest, detain and/or transport all wanted persons within its jurisdiction.
- Provide court security, to include weapons screening for the Supreme, Superior, Court of Common Pleas, and Chancery courts. Provide police presence to the Family courts.
- Provide executive protection for the Governor's and Lieutenant Governor's offices, elected officials and the judiciary.
- Provide executive protection for the Governor's official residence (Woodburn) on a 24-hour basis.
- Provide law enforcement and other related training and certification.
- Provide community policing seminars and CPR/AED and first aid training/certification to state employees as requested.
- Patrol designated areas.

#### PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of complaints responded*	64	100	100
# of weapons/contraband/ unauthorized items confiscated**	31,419	18,000	30,000

*\* % of complaints responded to decreased from 95% in FY 2003 because FY 2003 was for the entire division and the FY 2004 are for the Patrol Section. This demonstrates that the section's hours of operation were reduced from 24/7 to M-F 7:00-5:00. Other agencies are pickup weekend and evening calls.*

# SAFETY AND HOMELAND SECURITY

45-00-00

*\*\* The jump in number of weapons confiscated between FY 2003 and FY 2004 is due to the increased number of locations with metal detectors and x-ray machines. The desire is to see the percentage of items discovered remain high, but the actual number of items confiscated drop as the public becomes more security conscious and leave pen-knives, etc. at home.*

## OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL COMMISSIONER (OABCC) 45-03-00

### MISSION

To 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

- Revise and streamline the rules governing the alcoholic beverage industry.
- Develop strategic plan and operating policies.
- Revise and maintain an updated and correct file system to enable the prompt and correct dissemination of information regarding licensees.

### BACKGROUND AND ACCOMPLISHMENTS

Delaware has a three-tier system for the sale of alcoholic beverages: suppliers, wholesalers, 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 Delaware Alcoholic Beverage Control Commission underwent Joint Sunset Committee Review from 1998-2000. Pursuant to House Bill 660, a new system for the regulation of the alcoholic beverage industry was established. Effective December 1, 2000, regulation of the industry became the responsibility of the Alcoholic Beverage Control Commissioner, who is appointed by the Governor and confirmed by the Senate. The commissioner's decisions may be appealed to a three-member Appeals Commission whose members are also appointed by the Governor and confirmed by the Senate.

Pursuant to House Bill 660, enforcement of Title 4 of the Delaware Code and the rules of the OABCC shall remain with the Division of Alcohol and Tobacco Enforcement (DATE) with the commissioner holding administrative hearings and rendering decisions on these prosecutions.

**SAFETY AND HOMELAND SECURITY**  
**45-00-00**

**FUNDING**

	<b>FY 2004 ACTUAL</b>	<b>FY 2005 BUDGET</b>	<b>FY 2006 GOV. REC.</b>
GF	452.7	454.0	479.3
ASF	23.2	48.4	48.4
<b>TOTAL</b>	<b>475.9</b>	<b>502.4</b>	<b>527.7</b>

**POSITIONS**

	<b>FY 2004 ACTUAL</b>	<b>FY 2005 BUDGET</b>	<b>FY 2006 GOV. REC.</b>
GF	7.0	7.0	7.0
ASF	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

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***OFFICE OF THE ALCOHOLIC BEVERAGE  
CONTROL COMMISSIONER (OABCC)  
45-03-10***

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**ACTIVITIES**

- License alcoholic beverage establishments, which includes package stores, taprooms, taverns, restaurants serving alcohol, hotels, clubs, horse racetracks, multi-purpose sports facilities, wholesalers, suppliers, wineries, breweries, and gathering licenses for non-profit organizations.
- With regard to existing licensees, consider and approve or deny requests for transfers and extensions of premises. Review license renewals and collect licensing fees. Approve the employment of minors, where allowed and appropriate, in a licensed premise.
- Hold administrative hearings for complaints brought by DATE regarding the manner in which licensees conduct their alcoholic beverage establishments, including, but not limited to, sales by licensees of alcoholic beverages to minors. Hold administrative hearings to hear protest of applications for licensure and to hear complaints by adjoining property owners of the manner in which licensees conduct their business.
- Ascertain which issues regarding alcohol are important on the national and local levels and assist in addressing these issues. To further this goal, participate in the organization known as the National Conference of State Liquor Administrators.
- Provide administrative support to the Appeals Commission.

**PERFORMANCE MEASURES**

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Gov. Rec.</b>
% new applications prepared to be heard before the commissioner within 30 days of application	93	87	90
# of applications reviewed	115	105	105

# SAFETY AND HOMELAND SECURITY

45-00-00

## DIVISION OF ALCOHOL AND TOBACCO ENFORCEMENT (DATE) 45-04-00

### MISSION

To protect the health, safety and welfare of people in Delaware through the enforcement of state liquor and youth access to tobacco laws, while maintaining the highest state of preparedness for responding to threats against homeland security.

### KEY OBJECTIVES

- Continue enforcing the State Liquor Control Act and the rules of the Alcohol Beverage Control Commissioner and Appeals Commission.
- Continue enforcing state and federal statutes on the prohibition of the sale of tobacco to minors. Maintain a tobacco enforcement unit within the division to focus these efforts.
- Produce public educational awareness programs regarding the responsible use of alcoholic beverages and tobacco products.

### BACKGROUND AND ACCOMPLISHMENTS

Effective June 8, 2004, the Division of Alcoholic Beverage Control and Tobacco Enforcement (DABCTE) was renamed the Division of Alcohol and Tobacco Enforcement (DATE). House Bill 275 was enacted to avoid confusion between OABCC and the former Division of Alcoholic Beverage Control and Tobacco Enforcement (DABCTE). Therefore, DATE assumes some of the "administrative, ministerial, budgetary, and clerical functions for the enforcement of the alcohol laws of Title 4 and youth access to tobacco laws in Title 11."

DATE continues its mission by working with other departments and local law enforcement agencies to enforce the prohibitions on the sale of alcohol and tobacco products to minors, and has assumed an active role in homeland security. DATE organizes and hosts training designed to assist law enforcement officers to recognize fake, stolen, or bootleg items, such as cigarettes, CDs, DVDs, and popular apparel, which are being sold to fund terrorist activities. In coordination with the Federal ATF, DATE has increased its emphasis on interdiction of illegal alcohol and tobacco being transported through Delaware.

At the state level, the DATE continues to work with other state agencies (Public Health and the Department

of Services for Children, Youth and Their Families), via a Memorandum of Understanding (MOU), to continue the implementation of the statewide strategy for compliance with the Synar Amendment.

In December 1999, the division implemented a zero-tolerance policy on retailers who sold tobacco to youth under age 18. By August 31, 2002 the compliance rate had risen dramatically from 67 percent to 95 percent and remains there today, which is significantly higher than the target compliance rate (80 percent) mandated by the federal government for each state.

The program that contributed to Delaware's high compliance rate and is funded through the tobacco funds is the Rewards Program for compliant tobacco retail clerks, in which they receive a reward certificate when they do not sell tobacco products to the Cooperating Underage Witness (CUW). Other programs through the tobacco funds are the production of a video entitled "Smoking and the Bear Facts" aimed at children in the kindergarten through fifth grade levels. Billboards and sports sponsorship posters are aimed at the high school level student. DATE also has a program of after school community outreach to the at risk population comprised of five to 17 year olds. DATE also created a website that combines both OABCC and DATE information for the public as well as using on-line reporting for agents while out in the field. The agents can access the website from their mobile data terminals (MDT) in their undercover police vehicles maintained by Administrative Services.

### FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	603.0	812.7	889.5
ASF	524.5	610.7	610.7
<b>TOTAL</b>	<b>1,127.5</b>	<b>1,423.4</b>	<b>1,500.2</b>

### POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	13.0	13.0	13.0
ASF	6.0	6.0	6.0
NSF	--	--	--
<b>TOTAL</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

# SAFETY AND HOMELAND SECURITY

45-00-00

## ***DIVISION OF ALCOHOL AND TOBACCO ENFORCEMENT (DATE) 45-04-10***

### **ACTIVITIES**

- Enforce the alcoholic beverage laws and regulations.
- Develop programs to promote the reduction of alcohol consumption.
- Conduct the cooperating underage witness program.
- Promote "Cops in Shops" program.
- Lead the tobacco enforcement program and cooperate with the Department of Health and Social Services' tobacco compliance activities.
- Administer and conduct the alcohol server training program.
- Provide security to DEMA during heightened security alerts.
- Maintain website based tobacco and alcohol database for field agent real-time on-line reporting.

### **PERFORMANCE MEASURES**

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Gov. Rec.</b>
% compliance with prohibition on sale of alcohol to minors (under 21)	81	80	80
% compliance with prohibition on sale of tobacco to minors (under 18)	95	95	95
% complaints investigated and resolved within 30 days	91	92	92

## **STATE POLICE 45-06-00**

### **MISSION**

The Delaware State Police exists to provide citizens and visitors to the State of Delaware with a professional and compassionate police service, including prevention of and response to acts of terrorism.

### **KEY OBJECTIVES**

To directly support the departmental key objectives, the State Police will:

- Continue to reduce violent crime and Part I crimes within the Delaware State Police service area.
- Maintain or reduce complaints investigated per officer, particularly in the fastest growing areas of the state.
- Reduce highway crashes and resultant fatalities and injuries, focusing in particular on curbing identified aggressive driving behaviors.
- Implement and support technology improvements, and maintain existing systems, which maximize officer productivity, enhance data accuracy and collection and allows meaningful participation in the nation's homeland security efforts.
- Continue training to address growing or emerging crime trends, including those related to terrorist activities.
- Recruit and retain a diverse and well-trained workforce.

### **BACKGROUND AND ACCOMPLISHMENTS**

In Fiscal Year 2004, the Delaware State Police undertook and implemented several projects with the purpose of enhancing highway safety, decreasing response time to citizen calls for service, and to better prepare troopers for potential responses to terrorist threats and incidents.

- In an effort to enhance highway safety, the State Police supported, and the Delaware General Assembly passed, the Delaware .08 percent Driving Under the Influence (DUI) law. The legislation reduced the legal limit at which an operator of a motor vehicle may lawfully operate the motor vehicle from .10 percent to .08 percent and provides troopers with a greater ability to remove intoxicated drivers from Delaware's roadways.

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- State Police instituted the In-Car Camera Program, whereby Delaware State Police patrol cars are now equipped with a camera system capable of recording trooper/citizen contacts. These cameras will reduce the amount of time troopers spend in court, provide prosecutors with an evidentiary tool to enhance the prosecution of offenders, and assist with the resolution of citizen complaints.
- In December 2003, State Police took delivery of a new Bell 407 helicopter equipped with the latest technology including the microwave downlink technology that will allow troopers on the ground to “see” in real time what the pilot and trooper medic can see from the air. The addition of this helicopter and personnel to the unit achieves the goal of 24-hour service begun in September 2004.
- State Police, with the aid of the Delaware Department of Natural Resources and Environmental Control, trained every member of the division in the response to weapons of mass destruction and terrorism related incidents. All divisional members were trained in the use and capabilities of the personal protective equipment and fitted for the equipment that will become part of each trooper’s assigned equipment.
- In November 2003, State Police developed and implemented Delaware State Police Critical Incident Stress Management (CISM), a service that is available to sworn and civilian members of any Delaware law enforcement agency who have participated in a critical incident. The members of the CISM team do not provide counseling, but can direct the individual to a counseling professional.
- As a result of the division’s efforts to reduce highway accidents and fatalities caused by aggressive driving and other accident causing behavior, the crash rate for vehicle miles traveled during Fiscal Year 2004 was reduced by five percent. Fatal motor vehicle crashes during the fiscal year were reduced by four percent and during the second half of Fiscal Year 2004, fatal crashes were reduced by 10 percent. Also during the second half of Fiscal Year 2004, total crashes were reduced by five percent. Finally, traffic crashes caused by aggressive driving were reduced by three percent during Fiscal Year 2004.

### FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	85,343.6	82,722.2	92,216.2
ASF	5,401.6	6,458.2	7,427.2
<b>TOTAL</b>	<b>90,745.2</b>	<b>89,180.4</b>	<b>99,643.4</b>

### POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	764.3	766.1	779.7
ASF	39.5	42.7	51.1
NSF	30.2	31.2	31.2
<b>TOTAL</b>	<b>834.0</b>	<b>840.0</b>	<b>862.0</b>

### *EXECUTIVE* *45-06-01*

### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Violent crime rate (per 100,000 DSP-only service population)*	367	350	350
Part I crime rate (per 100,000 DSP-only service population)*	5,740	2,050	2,000
% minority representation in recruit class	19.2	20	20
Complaints per officer (statewide)	489	545	400
Complaints per officer (Sussex Cty only)	412	375	375

*\*Source for crime statistics is Uniform Crime Report. Source for population is Delaware Economic Development Office. DSP service population is calculated as total Delaware population minus the populations of the following towns and cities: Delaware City; Elsmere; Middletown; Newark; New Castle City; Newport; Smyrna; Townsend; Wilmington; Camden; Clayton; Dover; Frederica; Harrington; Milford; Bethany Beach; Bridgeville; Delmar; Dewey Beach; Fenwick Island; Frankford; Georgetown; Greenwood; Laurel; Lewes; Millsboro; Milton; Rehoboth Beach; Seaford; Selbyville.*

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### **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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# Minor Capital Improvement Projects performed in-house versus those addressed by Administrative Services	16 vs. 14	1 vs. 5	1 vs. 5

### **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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# DUI enforcement (arrests)	3,772	4,100	4,100

Traffic arrests and crash statistics made by patrol troopers are reported under Traffic 45-06-07.

### **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.
- Investigate all suspicious deaths.
- Provide crime lab services.

#### PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% clearance for all criminal investigations*	78	79	79
# Domestic Violence complaints investigated	8,687	9,000	9,000

\* Clearance rate equals those complaints which have been resolved, either by arrest, report filed, etc. Data reflects total number of complaints resolved versus total number of complaints open during a fiscal year. FY 2004 through May 2004 only as June's data is not available.

### **SPECIAL INVESTIGATION** **45-06-05**

#### ACTIVITIES

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

#### PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# of automobile thefts*	935	800	800
# of stolen vehicles recovered*	362	600	600
# of intelligence bulletins produced	145	150	150

\*According to Uniform Crime Report (UCR).

### **AVIATION** **45-06-06**

#### ACTIVITIES

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

#### PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% medivac flight hours to total flight hours (helicopters only)	26	50	50

# SAFETY AND HOMELAND SECURITY

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## TRAFFIC 45-06-07

### ACTIVITIES

- Maintain traffic crash and enforcement data.
- Administer radar, Visual Average Speed Computer and Recorder (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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# of arrests made by DSP related to aggressive driving behaviors	54,510	59,000	59,000
# of crashes responded to by DSP related to aggressive driving behaviors	5,270	5,800	5,800
% of crashes responded to by DSP resulting from aggressive driving behaviors	40	40	40
Crashes per 100 million vehicles miles traveled	144.5	150	150

## STATE BUREAU OF IDENTIFICATION 45-06-08

### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# criminal histories requested	29,770	33,000	33,000
# firearm transactions approved	9,333	12,400	11,000
# firearm transactions denied	273	600	600

## 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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# in-service training classes	61	100	100

## COMMUNICATIONS 45-06-10

### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Total calls for service (911) received	617,769	636,300	655,390

## TRANSPORTATION 45-06-11

### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% division vehicles requiring outside contractual repairs	37	20	20

**SAFETY AND HOMELAND SECURITY**  
**45-00-00**

***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**

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Gov. Rec.</b>
# 5th grade students trained in Drug Abuse Resistance Education (D.A.R.E.) -public schools	4,627	5,000	5,000
# 5th grade students trained in D.A.R.E. -parochial schools	1,551	900	900
# victim service cases	3,181	4,500	4,500