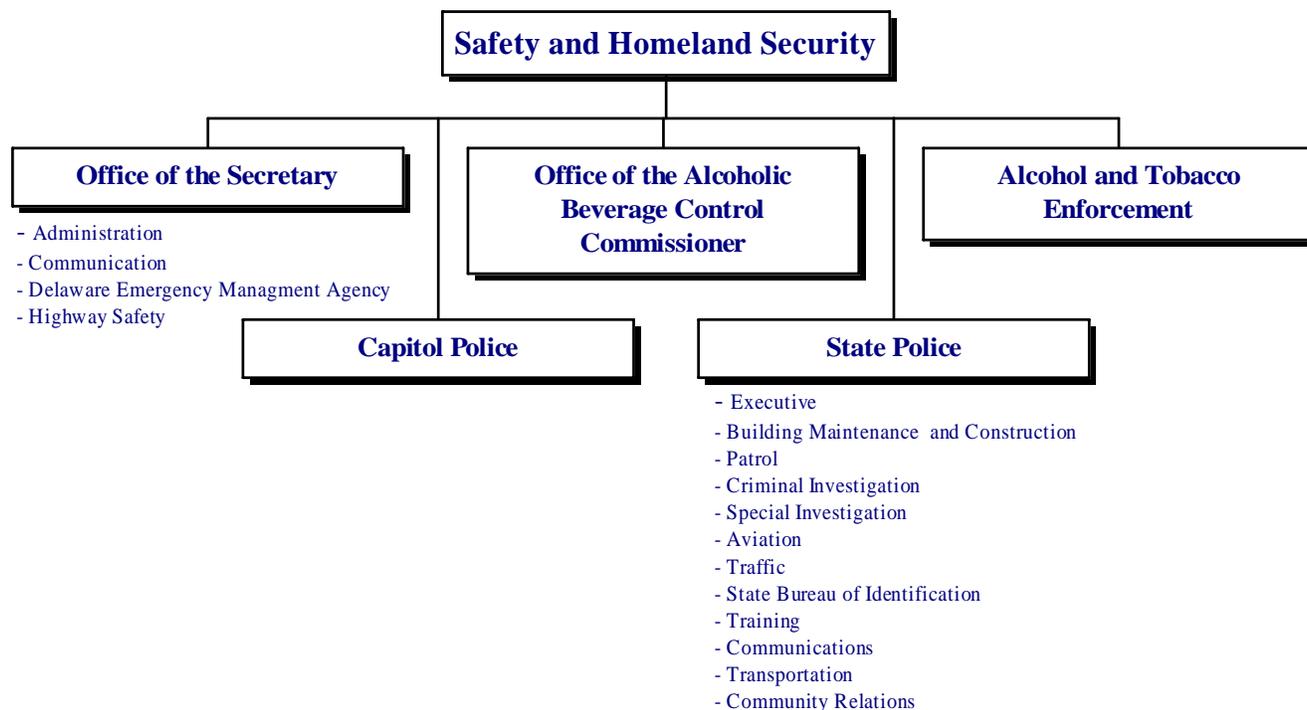


SAFETY AND HOMELAND SECURITY

45-00-00



MISSION

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

KEY OBJECTIVES

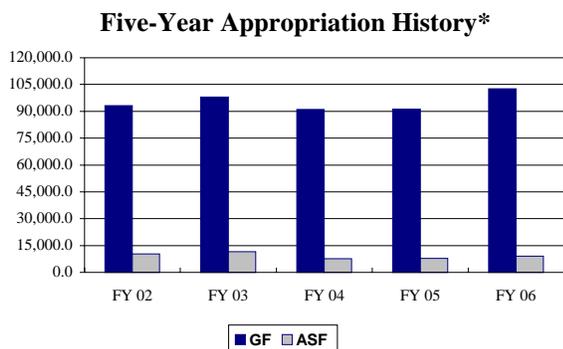
- Successful preparation for and response to natural and man-made catastrophes.
 - Ensure that federal and state mandates for services are accomplished, including statewide disaster mitigation.
 - Continue to increase disaster response and recovery capabilities.
 - In conjunction with the Federal Emergency Management Agency (FEMA), assist communities in planning to become disaster-resistant communities.
 - In cooperation with the Delaware State Police, State Fire School, Division of 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 and 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 Alcoholic 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.



* Fiscal Years 2002 and 2003 reflect the Department of Public Safety.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	99,817.7	102,574.1	112,568.0
ASF	7,133.8	9,118.2	10,487.5
TOTAL	106,951.5	111,692.3	123,055.5

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	901.8	935.0	942.0
ASF	51.7	60.5	62.5
NSF	62.5	72.5	72.5
TOTAL	1,016.0	1,068.0	1,077.0

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$524.6 and \$106.4 ASF and 6.0 FTEs Trooper and 2.0 ASF FTEs Trooper. This funding will annualize 16.0 FTEs Trooper added during Fiscal Year 2006 and expand the complement of troopers by an additional eight, including increasing the number of troopers for Sussex County. Recommend one-time funding of \$151.4 in the Office of Management and Budget's contingency for trooper expansion equipment.
- ◆ Recommend \$615.6 for technology enhancements to bring the entire State Police computer network to the next generation of computers and provide technology for statewide law enforcement agencies to meet federal security standards.
- ◆ Recommend \$113.5 to annualize the Delaware Intelligence Analysis Center (DIAC) and enhance the facility with security improvements to meet federal standards.
- ◆ Recommend \$133.6 ASF to purchase 150 replacement body armor vests and to purchase shotguns and handguns for trooper recruits.
- ◆ Recommend \$516.2 for increased cost of fuel.

CAPITAL BUDGET:

- ◆ Recommend \$2,500.0 for the Automated Fingerprint Identification System (AFIS). This funding will provide local law enforcement agencies with the latest fingerprint retrieval technology.
- ◆ Recommend \$650.0 for the fourth of five lease payments for the helicopter delivered in Fiscal Year 2004.
- ◆ Recommend \$500.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the department's backlog of deferred maintenance.

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 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;
- Chairmanship for the Delaware Emergency Medical Services Oversight Committee;
- Membership to the Diamond State Port Corporation;
- 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;
- Guidance to division directors;
- Leadership in security development and implementation;
- Leadership in data collection efforts involving traffic stops; and
- Decision-making during emergency response to natural and man-made disasters.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	6,195.7	4,662.9	5,055.0
ASF	577.1	750.1	1,239.2
TOTAL	6,772.8	5,413.0	6,294.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	50.7	51.7	52.7
ASF	3.0	3.0	3.0
NSF	31.3	36.3	36.3
TOTAL	85.0	91.0	92.0

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.

SAFETY AND HOMELAND SECURITY

45-00-00

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of fiscal documents received, reviewed and processed within three days	85	88	91
% of constituent contacts responded to within three days	82	84	86

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.
- 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, variable messaging/speed signs and sound systems at Legislative Hall.

The division was instrumental in securing funding to enhance the 800 MHz system to provide in-building coverage.

The division assisted municipal police agencies with encryption capabilities.

The division extended its services to provide support for the Delaware Transit Corporation, cities of Dover and Rehoboth Beach, and Delaware Volunteer Firemen's Association.

The division assisted the Department of Correction and Red Clay School District with a radio needs assessment. The division also assisted the cities of Rehoboth, Wilmington and Dover by writing grant applications for interoperable communications equipment.

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;
 - Network servers;
 - Mobile data terminals;
 - Automatic vehicle location systems;
 - Passenger counters; and
 - 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 tower leases.
- Obtain and manage contractual support for:
 - Depot repairs;
 - Electronics and civil engineering;
 - Generator and air conditioner maintenance;
 - Test equipment calibration;
 - Tower climbing and maintenance;
 - Grounds keeping;
 - Software support;
 - Technical assistance and training;
 - Shipment and delivery; and
 - Fire suppression systems.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of 800 MHz portable radio in-building coverage tested above the ground floors	56	95	95

SAFETY AND HOMELAND SECURITY

45-00-00

DELAWARE EMERGENCY MANAGEMENT AGENCY 45-01-30

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 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 disaster declarations and administer federal disaster recovery;

- Completed the revision and publication of the Delaware Emergency Operations Plan (DEOP), with an all-hazard approach;
- Supported and utilized the Emergency Management Assistance Compact (EMAC), which permits the sharing of resources between states during major emergencies or disasters;
- Implemented the 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 the final segment of federal funding for the Earthquake Protection Program;
- Coordinated the School Safety Work Group, in conjunction with the Department of Education, resulting in the School Safety Emergency Procedures Guide;
- 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; and
- Completed and received approval for the State All-Hazards Standard Mitigation in August 2004.

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 DEOP and incorporate the statewide catastrophic emergency plan revision into specific DEOP annexes.
- Conduct statewide 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.

SAFETY AND HOMELAND SECURITY

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- Coordinate post-emergency recovery efforts through and with FEMA.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of completed mandated plans within the required time period	9	15	15
# of comprehensive annual updates of division plans during the required time periods	10	10	11
% 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 plans	4	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, development of countermeasures to combat unsafe driving behaviors, and 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 seat belt use rate.
- 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.
- Aggressive driving - Conduct enforcement and public awareness initiatives to decrease the percentage of fatal crashes resulting from aggressive driving behaviors of all fatal crashes.
- 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.

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.

OHS advocated for successful passage of the primary seat belt law, allowing law enforcement officers to more effectively enforce the existing seat belt 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 seat belts. OHS and the department also advocated for successful passage of the .08 blood alcohol concentration (BAC) law which lowered the legal limit from .10 percent to .08 percent. OHS also joined other safety groups in advocating for successful passage of the graduated driver licensing law. The intent of this law is to manage the initial on-road driving experience of teenage novice drivers, a population significantly overrepresented in the nation's crash problem.

In cooperation with the Delaware State Police and other local law enforcement agencies, efforts to increase seat belt and child restraint usage included participation in the national Click It or Ticket campaign and implementation of traffic safety checkpoints and car seat safety checks. Additionally, OHS conducts annual statewide observational seat belt use surveys and administers 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,

SAFETY AND HOMELAND SECURITY

45-00-00

and provides traffic-related enforcement equipment for the law enforcement community.

OHS continues to work with many partners, including the Department of Transportation, Division of Motor Vehicles, Delaware State Police, Office of Emergency Medical Services and others to implement a statewide integrated crash data collection system. One component of this system in the implementation 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 including identification of actual and potential traffic safety hazards and effective counter measures.
- Administration including management of federal highway safety funds, distribution of those funds to state, local and private agencies, and preparation of the Annual Highway Safety Plan and Annual Evaluation Report required by the NHTSA.
- Monitoring and evaluation including monitoring legislative initiatives that impact highway safety and evaluating effectiveness of approved highway safety projects.
- Public information and education including the development and coordination of numerous media events and public awareness activities with particular emphasis on the identified priority areas.
- Utilize on-going analysis of crash data and other related highway safety data as a means to measure progress towards desired goals.

PERFORMANCE MEASURES

	CY 2005 Actual*	CY 2006 Budget	CY 2007 Gov. Rec.
% of seat belt use	84	85	87
% of alcohol-related fatalities	42	32	31
% of crashes related to aggressive driving behaviors	60	50	48
% of pedestrian fatalities	6	11	10

* Data is collected on a calendar year basis. CY 2005 actual reflects available data for the period January through August 2005.

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 Capitol Police.
- Continue to create and revise policies 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 and 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, New Castle County Courthouse, Kent County Courthouse, Kent County Family Court, Sussex County Courthouse, Sussex County Family Court, Sussex County Chancery Court, Carvel State Office Building, Legislative Hall, Governor's official residence (Woodburn) and over 80 different state facilities in the greater Dover area.

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

SAFETY AND HOMELAND SECURITY

45-00-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	3,243.8	3,300.0	3,558.1
ASF	--	--	--
TOTAL	3,243.8	3,300.0	3,558.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	65.0	65.0	65.0
ASF	--	--	--
NSF	--	--	--
TOTAL	65.0	65.0	65.0

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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of complaints responded to	62	63	100
# of weapons/contraband/ unauthorized items confiscated	44,107	35,000	40,000

OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL COMMISSIONER

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 accurate file system to enable the prompt and accurate 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 4 Del. C. and the rules of the Office of the Alcoholic Beverage Control Commissioner (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

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	485.7	479.3	513.0
ASF	19.1	48.4	48.4
TOTAL	504.8	527.7	561.4

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	7.0	7.0	7.0
ASF	--	--	--
NSF	--	--	--
TOTAL	7.0	7.0	7.0

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

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.
- Identify which issues regarding alcohol are important on the national and local levels and assist in addressing these issues.
- Provide administrative support to the Appeals Commission.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of new applications prepared to be heard before the Commissioner within 30 days of application	98.6	90	90
# of applications reviewed	147	150	150

SAFETY AND HOMELAND SECURITY

45-00-00

ALCOHOL AND TOBACCO ENFORCEMENT 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 Alcoholic 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.

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 DABCTE. Therefore, DATE assumes some of the administrative, ministerial, budgetary, and clerical functions for the enforcement of the alcohol laws of 4 Del. C. and youth access to tobacco laws in 11 Del. C.

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 Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF), DATE has increased its emphasis on interdiction of illegal alcohol and tobacco being transported through Delaware.

At the state level, DATE continues to work with the Division of Public Health and Department of Services for Children, Youth and Their Families 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 to 95 percent and remains there today, which is significantly higher than the target compliance rate (80 percent) mandated by the federal government.

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) contributed to Delaware's high compliance rate. Other DATE programs are the production of a video entitled Smoking and the Bear Facts aimed at children in kindergarten through fifth grade, billboards and sports sponsorship posters are aimed at high school level students, and 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 contains information for the public and 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.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	769.9	889.5	952.0
ASF	535.8	610.7	689.7
TOTAL	1,305.7	1,500.2	1,641.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	13.0	13.0	13.0
ASF	6.0	6.0	6.0
NSF	--	--	--
TOTAL	19.0	19.0	19.0

ALCOHOL AND TOBACCO ENFORCEMENT 45-04-10

ACTIVITIES

- Enforce the alcoholic beverage laws and regulations.
- Develop programs to promote the reduction of alcohol consumption.
- Conduct the CUW program.
- Promote the Cops in Shops program.

SAFETY AND HOMELAND SECURITY

45-00-00

- 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

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of compliance with prohibition on sale of alcohol to minors (under 21)	78	82	84
% of compliance with prohibition on sale of tobacco to minors (under 18)	92	93	95
% of complaints investigated and resolved within 30 days	92	93	94

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; and
- Recruit and retain a diverse and well-trained workforce.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2005, 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.

- Commenced medivac services 24 hours per day, seven days a week.
- Issued personal protective equipment to all uniformed personnel. The equipment, purchased through a federal grant as part of terrorism response efforts, is designed to protect our officers from airborne pathogens.
- Established the Delaware Intelligence Analysis Center. The center will serve as the keystone to link troopers

SAFETY AND HOMELAND SECURITY

45-00-00

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.

- Initiated Delaware State Police Statistics (DSPSTAT), an intelligence driven policing program. Modeled after New York Police Department's COMPSTAT, the program provides commanders with information and analysis of crime trends to better deploy resources. Initiated in Fiscal Year 2005 in New Castle County, we expect to expand the program statewide in Fiscal Year 2006.
- Implemented Traffic and Criminal Software (TraCS) to allow troopers to electronically complete traffic collision reports.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	89,122.1	93,242.4	102,489.9
ASF	6,001.2	7,709.0	8,510.2
TOTAL	95,123.3	100,951.4	111,000.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	766.1	798.3	804.3
ASF	42.7	51.5	53.5
NSF	31.2	36.2	36.2
TOTAL	840.0	886.0	894.0

EXECUTIVE **45-06-01**

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of persons in recruit class	41	30	30
% of minority representation in recruit class	12	20	20

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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of minor capital improvement projects performed in-house	16	16	16
Minor capital improvement \$ allocated	500,000	500,000	500,000
# of projects	28	40	40

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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of complaints handled by patrol officers only	138,201	140,000	140,000
# of drivers arrested for traffic charges	81,205	90,000	95,000
# of traffic arrests (charges)	116,060	125,000	130,000
# of DUI arrests	3,611	3,800	4,000

SAFETY AND HOMELAND SECURITY

45-00-00

CRIMINAL INVESTIGATION **45-06-04**

ACTIVITIES

- Investigate serious or highly involved criminal complaints.
- Provide polygraph services.
- Provide criminalistic services for many police agencies.
- Investigate all suspicious deaths.
- Provide crime lab services.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of criminal cases investigated	7,135	7,300	7,500
% of cases cleared	79	80	80
# of domestic violence complaints:			
investigated	9,530	9,580	9,625
cleared by arrest	2,556	2,600	2,675
referred to victim services	878	900	925
# of high tech crime cases	530	650	700

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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of investigations:			
special investigation unit	3,048	3,200	3,400
auto theft	2,125	2,200	2,400
vice	156	160	190
drug unit	546	560	570
financial and organized crime asset seizure	221	235	240
# of arrests:			
special investigation unit	1,593	1,900	2,000
auto theft	366	370	400
vice	419	420	500
drug unit	806	1,000	1,100
financial and organized crime asset seizure	2	10	15
\$ of drugs seized	2,419,825	2,500,00	2,500,000
\$ of cash seizures	1,018,971	1,200,000	1,400,000

AVIATION **45-06-06**

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of missions	3,351	4,000	4,200
% of medivac missions	49	50	50

TRAFFIC **45-06-07**

ACTIVITIES

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

SAFETY AND HOMELAND SECURITY

45-00-00

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of investigated crashes	13,054	13,500	14,000
# of investigated injury-producing crashes	3,714	3,700	3,800
# of investigated property damage only crashes	9,340	9,500	10,000
# of drivers arrested in investigated crashes	10,589	11,000	11,500
# of drivers arrested in investigated injury-producing crashes	3,067	3,100	3,300
# of drivers arrested in investigated property damage only crashes	7,522	7,300	7,500
# of investigated hit-and-run crashes	1,178	1,200	1,200
# of investigated animal-related crashes	450	500	500

STATE BUREAU OF IDENTIFICATION

45-06-08

ACTIVITIES

- Prepare state National Incident Based Reporting System (NIBRS) reports.
- Maintain criminal history record information.
- Provide fingerprint identification services.
- License and regulate private detectives and constables.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of criminal histories requested	38,382	40,000	42,000
# of firearm transactions	10,859	11,300	11,800
# of firearm transactions:			
approved	10,552	11,000	11,500
denied	307	330	350

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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of in-service training classes offered	71	70	70
# of students trained	801	900	900
# of recruits trained:			
DSP	294	300	300
non-DSP	628	630	630

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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of calls for service at 911 centers	346,044	355,000	365,000
# dispatched to officers	246,874	250,000	250,000
# teleserved by dispatcher	99,170	99,500	100,000
# of non-emergency calls	469,323	475,000	480,000
# of officers for whom communications centers are responsible	1,081	1,100	1,120
# of National Crime Information Center/National Law Enforcement Telecommunication System verifications	1,199	1,200	1,200

TRANSPORTATION

45-06-11

ACTIVITY

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

SAFETY AND HOMELAND SECURITY
45-00-00

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of division vehicles requiring outside contractual repairs	39	40	43

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.
- Provide training for Citizens' Police Academy and a business academy.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of victim service cases	1,903	2,000	2,200
# of victim service cases with immediate response	139	150	160
# of victim service cases with follow-up interviews in person	338	350	400
# of victim service cases with follow-up interviews by phone	2,504	2,500	2,600
# of victim service cases with follow-up letter	4,534	4,500	4,500
# of Citizens' Police Academy classes	1	1	1
# of citizens trained	35	35	35