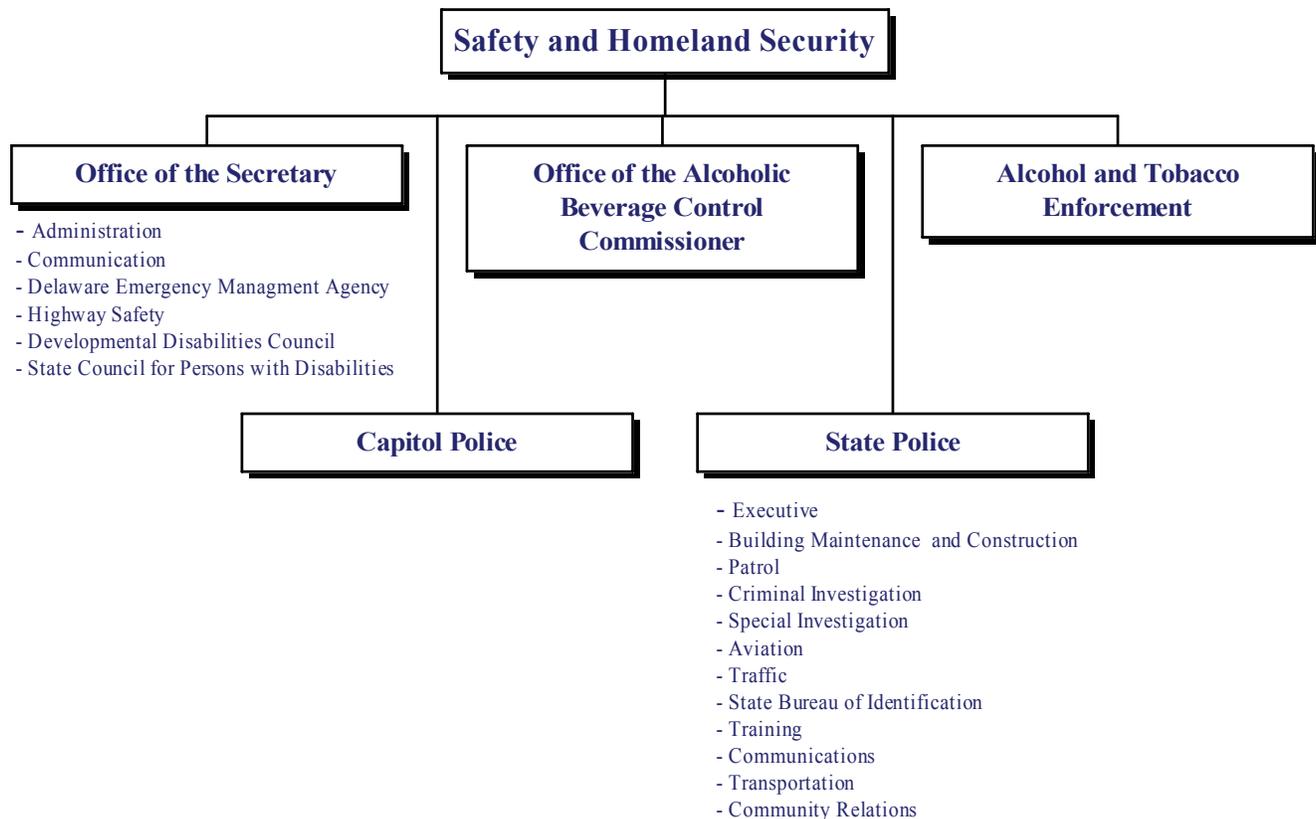


SAFETY AND HOMELAND SECURITY

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 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 (DSP), 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 terroristic acts.
 - Increase the number of criminal cases solved.
 - Continue training to address growing or emerging crime trends.
- Make the State's highways safe.
 - Conduct enforcement efforts, education programs and public awareness efforts to increase seatbelt use.
 - Enhance enforcement and public awareness efforts, improve the adjudication process and continue to monitor treatment services aimed at reducing alcohol-related fatalities.
 - Enhance enforcement efforts, public awareness programs and educational efforts focused on

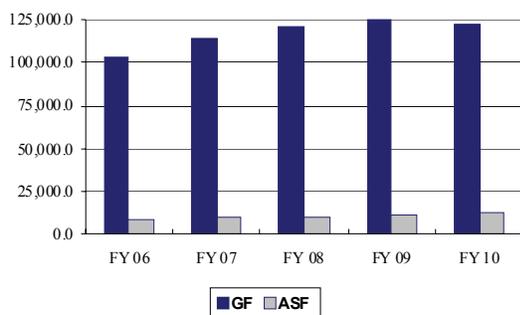
SAFETY AND HOMELAND SECURITY

45-00-00

reducing fatal crashes resulting from aggressive driving behaviors.

- Continue efforts to develop and implement a statewide integrated data collection system.
- 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 residents 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.

Five-Year Appropriation History



FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	124,196.0	122,397.2	123,004.5
ASF	9,620.8	12,391.7	12,461.9
TOTAL	133,816.8	134,788.9	135,466.4

POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	959.9	954.7	941.9
ASF	69.5	71.7	67.5
NSF	85.6	84.6	95.6
TOTAL	1,115.0	1,111.0	1,105.0

FY 2011 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$583.1 in State Police to fund Trooper step increases.
- ◆ Recommend \$211.7 and 3.0 FTEs in State Police to switch fund positions due to expiring federal grants.
- ◆ Recommend \$85.6 in State Police to fulfill funding obligations for the 2007 Sussex County Memorandum of Understanding.
- ◆ Recommend 5.0 NSF FTEs School Resource Agent in State Police to implement a School Resource Agent pilot program.
- ◆ Recommend (12.0) FTEs and (3.0) ASF FTEs to reflect complement reductions.
- ◆ Recommend (\$91.9) and \$91.9 ASF in Communication to switch fund operating expenditures.

CAPITAL BUDGET:

- ◆ Recommend \$2,195.9 for the third of five lease payments for the twin-engine helicopter delivered in Fiscal Year 2008.
- ◆ Recommend \$600.0 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 (Grants-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 2009 ACTUAL	FY 2010 BUDGET	FY 2011 Gov. Rec.
GF	7,942.3	4,371.4	4,287.2
ASF	997.1	1,670.9	1,762.8
TOTAL	8,939.4	6,042.3	6,050.0

POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 Gov. Rec.
GF	54.1	53.1	50.1
ASF	3.5	3.5	3.5
NSF	40.4	40.4	40.4
TOTAL	98.0	97.0	94.0

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 resource 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 relations 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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of fiscal documents received, reviewed and processed within three days	92	85	85
% of constituent contacts responded to within three days	89	86	86

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.
- Implement, support and maintain a 700 MHz system, which offers reliable and integrated digital voice and data communications to and from fixed stations and mobile subscriber devices throughout all parts of Delaware.
- 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, microwave systems, mobile data computers, automatic vehicle location and global positioning systems, automatic passenger counters, annunciators, paging systems, radar equipment, variable messaging/speed signs and sound/recorder 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 New Castle and Kent counties, Delaware Transit Corporation; the cities of Wilmington, Dover, Smyrna, Milford and Rehoboth Beach and the Delaware Volunteer Firemen's Association.

The division also assisted the cities of Rehoboth, Wilmington and Dover by writing grant applications for interoperable communications equipment.

The division is assisting in the development of the Statewide Communications Interoperability plan (SCIP) in conjunction with the Public Safety Interoperable Communications (PSIC) grant program.

ACTIVITIES

- Repair and maintain over 20,939 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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of statewide 800 MHz portable radio coverage	97	95	97
% of statewide 800 MHz portable radio in-building coverage (critical)	95	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 agency for coordination of comprehensive, all-hazard emergency preparedness, training, response, recovery and mitigation services to save lives, protect Delaware's economic base and reduce the impact of emergencies.

KEY OBJECTIVES

- Ensure 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), upgrade the Standard Mitigation plan to an Enhanced Mitigation plan.
- Implement the National Incident Management System (NIMS) and incorporate NIMS into plans, including the Delaware Emergency Operations plan (DEOP) and the State Emergency Response team (SERT).
- Revise DEOP to ensure consistency with the National Response plan (NRP).
- Conduct aggressive outreach program for all-hazards preparedness.

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 capability to secure federal disaster declarations and administer federal disaster recovery;
- Completed the revision and publication of DEOP with an all-hazards approach;

- Conducted Emergency Management Assistance Compact (EMAC) training for state and local personnel;
- Maintain 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;
- Maintain Storm Ready status, as recognized by the National Oceanic and Atmospheric Administration (NOAA);
- Supported and maintained a mobile radiation monitoring vehicle for gathering radiological information and electronic relay to the State Emergency Operations Center;
- Oversaw installation of an upgraded nuclear facility siren system in Delaware;
- Administered approximately \$75 million of federal grants, providing equipment, training, exercise and planning activities to over 10,000 emergency response personnel to improve their terrorism preparedness;
- Maintained a database for tracking weapons of mass destruction (WMD) equipment statewide; and
- Established 14 citizen's corps councils in Delaware.

ACTIVITIES

- Revise DEOP to comply with the Incident Command System (ICS) format.
- Plan, train, coordinate and support response efforts of all-hazards homeland security issues, including chemical, biological, explosive, incendiary, radiological, technological and natural or storm-related hazards.
- Implement the creation, staffing and training of a statewide Incident Management Team (IMT) consisting of state and local partners to assist in disaster management anywhere within the state, as well as become deployable under EMAC.
- Review and provide training on DEOP and incorporate the statewide catastrophic emergency plan revision into specific DEOP annexes.

SAFETY AND HOMELAND SECURITY

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- Conduct NIMS/Incident Command System (ICS) training statewide.
- Conduct EMAC training.
- Conduct statewide terrorism preparedness threat, capability and needs assessments for emergency response disciplines.
- Identify and train statewide and multi-discipline incident management teams.
- Develop comprehensive Delaware shelter strategy for community shelters, capable of sheltering general population evacuees, as well as evacuees with medical/special needs, unaccompanied minors and pets.
- Develop an Unaccompanied Children Center plan.
- Develop a new Debris Management plan.
- Revise the State Emergency Response team (SERT) plan to comply with NIMS and incorporate procedures for responding to radiological incidents not associated with commercial nuclear power plants.
- Support evacuation planning for the Delmarva Peninsula.
- Participate in emergency planning for the disabled/special needs communities.
- Participate in Mass Casualty Transport plan development.
- Prepare to activate the Emergency Operations Center (EOC) as the central point of coordination and support for pre-disaster, ongoing and post-disaster recovery activities.
- Prepare to coordinate post-emergency recovery efforts with FEMA.
- Conduct, coordinate and support training initiatives to better prepare responders and support agencies in the delivery of their services during Homeland Security, natural or technological emergencies.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of completed plans within the mandated time period	15	17	17
# of comprehensive annual updates of plans during the required time period	11	11	11
% of plans and procedures exercised and evaluated	70	75	75
# 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

- Conduct enforcement and public awareness initiatives to increase the statewide seat belt use rate.
- Conduct enforcement and public awareness initiatives and continue to monitor alcohol and other drug treatment services to decrease the percentage of impaired driving-related fatalities.
- Conduct enforcement and public awareness initiatives to decrease the percentage of fatal crashes resulting from aggressive driving behaviors.
- Continue to support Traffic Records Coordinating Committee (TRCC) partners' efforts to upgrade existing traffic records systems and efforts to identify additional resources to further aid in accurate, timely and complete data analysis.
- Conduct enforcement and public awareness initiatives to decrease the percentage of pedestrian fatalities.
- Conduct enforcement and public awareness initiatives to decrease the percentage of motorcycle fatalities.

BACKGROUND AND ACCOMPLISHMENTS

OHS coordinates highway safety programming focused on public outreach and education, high visibility enforcement, use 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 highway safety priority areas: occupant

SAFETY AND HOMELAND SECURITY

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protection, impaired driving, aggressive driving, traffic records, pedestrian safety and motorcycle safety.

OHS advocated for successful passage of the primary seat belt law and upgraded child passenger safety law, allowing law enforcement officers to more effectively enforce existing occupant protection laws. The goals of these laws are to save lives by encouraging more people to consistently use seat belts and child restraint systems. 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 partnered with 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 traffic crash problem.

In cooperation with the Delaware State Police and other local law enforcement agencies, efforts to increase seat belt and child restraint use include participation in the national Click It or Ticket campaign and implementation of traffic safety checkpoints and car seat safety checks. Additionally, OHS conducts an annual National Highway Traffic Safety Administration (NHTSA) sanctioned statewide observational seat belt use survey to determine statewide usage rates 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 NHTSA Region III impaired driving enforcement and public awareness initiative, Checkpoint Strikeforce. Additionally, OHS coordinates DUI-related training opportunities for law enforcement officers, prosecutors and the judiciary and provides traffic-related enforcement equipment for the law enforcement community.

Most recently, OHS coordinated the implementation of the national Drug Recognition Expert (DRE) program in Delaware. After meeting rigorous training requirements, eight state and local law enforcement officers are now certified in drug impaired driving detection.

To address the problem of aggressive driving, OHS coordinates the Stop Aggressive Driving enforcement and public awareness program. Through a data-driven problem identification process, targeted enforcement details are conducted in prevalent aggressive driving-related crash locations throughout the state.

OHS continues to work with many partners, including the Department of Transportation, Delaware State Police, Delaware Justice Information System, Office of Emergency Medical Services and others to upgrade

existing traffic records systems. Current efforts include implementation of an automated crash report, restructuring of pre-hospital care reporting procedures, development and implementation of a Geographical Information System (GIS) based mapping system to assist with identification of high crash locations and use of the restructured DUI electronic tracking system.

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 these funds to state, local and private agencies and preparation of the Annual Highway Safety Plan and Annual Evaluation Report required by 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 development and coordination of numerous media events and public awareness activities with particular emphasis on the identified priority areas.
- Traffic crash data analysis, including ongoing analysis of traffic crash data and other related highway safety data as a means to measure progress towards desired goals.

PERFORMANCE MEASURES

	CY 2009 Actual	CY 2010 Budget	CY 2011 Gov. Rec.
% of seat belt use	88	90	91
% of alcohol-related fatalities	26	44	42
% of speed-related fatal crashes	23	19	19
% of pedestrian fatalities	8	17	16
% of motorcycle fatalities	8	15	14

**Data is collected on a calendar year basis. CY 2009 Actual reflects available data for the period January through July 2009.*

DEVELOPMENTAL DISABILITIES COUNCIL 45-01-50

MISSION

The mission of the Delaware Developmental Disabilities Council (DDDC) is to promote and embrace inclusion, equality and empowerment for persons with disabilities.

SAFETY AND HOMELAND SECURITY

45-00-00

KEY OBJECTIVES

- The council will advocate for change and educate communities to be responsive and sensitive to the needs, preferences and choices of all people with developmental disabilities and their families, which will ensure and enhance their participation in life and society through:
 - Holding agencies accountable;
 - Facilitating access to culturally competent services;
 - Educating the public and policy makers; and
 - Funding projects that promote systems change.

BACKGROUND AND ACCOMPLISHMENTS

The Developmental Disabilities Council is authorized by Public Law 106-402 to address the unmet needs of people with developmental disabilities through system-wide advocacy, planning and demonstration projects. In Fiscal Year 2009, there were 15,362 people with developmental disabilities estimated to be living in Delaware.

ACTIVITIES

- **Junior Partners in Policymaking Program:** The program is modeled after the Adult Partners in Policymaking program. Twenty high school students spend a week living and learning at the University of Delaware. They are taught self-advocacy skills, so they can advocate for themselves or a family member who has a disability. On the final day of the program, students go to Legislative Hall and are instructed by a legislator on how to give meaningful and effective testimony to the General Assembly.
- **Employment Project:** Both public and private employment specialists build community relationships, participate in learning opportunities, share resources and create a systemic approach to assisting people with disabilities in obtaining employment.
- **Legislation, Independence through Assistive Technology, Family and Education (LIFE) Conference:** This annual conference is the largest disabilities related conference in the state. It is a multi-agency collaboration that conducts 12 workshops in four main tracks involving disabilities issues. About 500 people attend annually.
- **Public Awareness Campaign:** This project will highlight the outstanding accomplishments of people in Delaware who have disabilities. People with disabilities who have excelled in the areas of employment, education, sports and volunteer

activities will be featured. The purpose is to show the residents of Delaware that people with disabilities can be outstanding contributors to society if given the opportunities with proper supports.

- **Universal Design Website:** This website has been established to educate Delawareans, especially builders, on the benefits of building homes using universal design. The website will also list Delaware builders who can build or remodel homes using universal design. With Delaware's senior citizen population continuing to grow, building using universal design only makes sense. It will also allow people to grow old in their homes or not have to make expensive modifications if they become mobility impaired for any reason.

PERFORMANCE MEASURE

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of Partners in Policy making programs	19	25	20

STATE COUNCIL FOR PERSONS WITH DISABILITIES 45-01-60

MISSION

The mission of the State Council for Persons with Disabilities (SCPD) is to unite, in one council, disability advocates and state agency policy makers to ensure individuals with disabilities are empowered to become fully integrated within the community.

KEY OBJECTIVES

- Monitor implementation of the Medicaid for Workers with Disabilities (MWD) program.
- Advise DMMA on the implementation of the Money Follows the Person (MFTP) program.
- Monitor and advise Division of Services for Aging and Adults with Physical Disabilities (DSAAPD) on amendments and waivers.
- Advocate for increased services and programs for individuals with acquired brain injuries. Monitor the implementation of the Acquired Brain Injury (ABI) waiver.
- Advocate for people with disabilities to have the opportunity to live in safe, affordable housing that is

SAFETY AND HOMELAND SECURITY

45-00-00

accessible and integrated in the community with appropriate support services.

- Advocate for legislation, which exempts polling places from state review for accessibility.
- Advocate for legislation requiring automatic doors at newly constructed businesses and places of public accommodation.

BACKGROUND AND ACCOMPLISHMENTS

SCPD analyzes and promotes state, federal and local legislation, regulations, programs and policies to ensure they effectively meet the needs of persons with disabilities in Delaware. SCPD is a cross disability Council mandated by the Delaware Code. Membership includes state agencies, providers, advocacy organizations, individuals with disabilities and their family members. Council addresses a vast scope of disability related issues including, but not limited to, housing, employment, transportation, workforce, health care and community-based services.

SCPD has being a critical player in the passage of the following pieces of legislation:

- House Bill 30, which mandates a statewide attendant services program;
- House Bill 447, which strengthens accessible parking laws for people with disabilities;
- House Bill 154, which makes it easier to integrate community-based housing for all persons with disabilities and eliminates provisions that are invalid under the Federal Fair Housing Act;
- Senate Bill 121, which provides opportunities for persons with disabilities in state employment service;
- Senate Bill 261, which creates an exception to the Nurse Practices Act and clarifies that competent individuals should be allowed to delegate health care acts to others;
- House Bill 433, which creates a “lemon law” for assistive technology devices;
- House Bill 355, which ensures eligible persons may receive services from the DSAAPD even when those persons are receiving primary case management services from another state agency; and
- House Bill 83, which requires accessible call buttons at gas stations to assist drivers with disabilities with refueling assistance.

SCPD initiated the revamping of the regulations for group homes for people with mental illness and staffed two committees of the Commission on Community Based Alternatives for Individuals with Disabilities. The council has been involved with numerous amendments to

state regulations, policies, programs and other legislation that impacts persons with disabilities and their families.

SCPD was a critical player in the passage of House Bill 165 (adult abuse registry); House Bill 112 (hospital and institution visitation); House Bill 119 (education and 12-month programming); and bills regarding the Delaware Psychiatric Center.

SCPD also houses the state Americans with Disabilities Act (ADA) Coordinator position, which mediates grievances and issues regarding the ADA as it pertains to state agencies. In addition, this position coordinates various trainings on disability related issues. SCPD also houses the Council on Deaf and Hard of Hearing Equality (CODHHE).

ACTIVITIES

- Provide and promote coordination among all State programs, services and plans established for or related to persons with disabilities.
- Review all State policies, plans, programs and activities concerning persons with disabilities to determine whether such policies, programs, plans and activities effectively meet the needs of persons with disabilities.
- Make recommendations to the Governor, General Assembly and all state agencies on ways to improve the administration of services for persons with disabilities and facilitate the implementation of new or expanded programs.
- Propose and promote legislation, regulations and policies to improve the well being of persons with disabilities.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of bills, regulations and policies impacted by SCPDs comments	47	50	50
# of bills, regulations and policies reviewed by SCPD	174	175	175
# of trainings for council members and/or staff	4	3	3

SAFETY AND HOMELAND SECURITY

45-00-00

CAPITOL POLICE

45-02-00

MISSION

The Division of Capitol Police is dedicated to the protection of elected and appointed officials, state employees, visitors to state facilities, state facilities and properties as directed by the Secretary of the Department of Safety and Homeland Security through the delivery of professional law enforcement services, using sworn police officers, security officers and civilian staff.

KEY OBJECTIVES

- Increase police and security presence within state facilities serviced by Capitol Police.
- Continue to develop a training program to ensure all required Council on Police Training (COPT) criteria is met.
- Create and maintain a formal record of training for each officer.
- Determine needs and research and obtain training to 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, the 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, in the development of emergency evacuation plans for state facilities serviced by the agency.

FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	4,312.6	3,690.1	3,777.7
ASF	74.4	36.0	36.0
TOTAL	4,387.0	3,726.1	3,813.7

POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	67.0	67.0	68.0
ASF	--	--	--
NSF	--	--	--
TOTAL	67.0	67.0	68.0

CAPITOL POLICE

45-02-10

ACTIVITIES

- Conduct foot and vehicle patrols of state properties and facilities.
- Respond to complaints and requests for police service on specific state properties and facilities to investigate potential criminal activity.
- Investigate and prosecute all crimes and incidents that occur on specific state properties to include criminal, traffic, parking and domestic complaints.
- Provide law enforcement services to the Supreme Court, Superior Court, Court of Common Pleas, Family Court and Chancery Court statewide.
- Perform entrance screening for weapons and contraband at Legislative Hall, Tatnall Building, Carvel State Building and the New Castle, Kent and Sussex County Courthouses.
- Provide executive protection for the Executive, Legislative and Judicial branches of state government, as necessary.
- Provide law enforcement services to the Governor's official residence (Woodburn).
- Provide escorts to financial institutions and individuals as requested for the purpose of safeguarding their entry/exit within a specific state facility.
- Provide law enforcement and other related training and certification.
- Provide community policing seminars, CPR/AED and first aid training/certification to state employees as requested.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of community policing seminars offered to state employees	16	15	15
# of weapons/contraband/unauthorized items confiscated	5,693	6,000	6,000

SAFETY AND HOMELAND SECURITY
45-00-00

**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 a 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's 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 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.

FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	467.9	464.7	461.2
ASF	38.8	50.6	50.6
TOTAL	506.7	515.3	511.8

POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	7.0	6.0	6.0
ASF	--	--	--
NSF	--	--	--
TOTAL	7.0	6.0	6.0

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

ACTIVITIES

- Licensed alcoholic beverage establishments, which include package stores, taprooms, taverns, restaurants serving alcohol, hotels, clubs, horse racetracks, multi-purpose sports facilities, wholesalers, suppliers, wineries, breweries and gathering licenses for nonprofit 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 protests of applications for licensure and hear complaints by adjoining property owners of the manner in which licensees conduct their business.
- Identify issues regarding alcohol that are important on the national and local levels and assist in addressing these issues.
- Provide administrative support to the Appeals Commission.

SAFETY AND HOMELAND SECURITY

45-00-00

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of new applications prepared to be heard before the Commissioner within 30 days of application	99.3	95.0	97.0
# of applications reviewed	140	150	155

ALCOHOL AND TOBACCO

ENFORCEMENT

45-04-00

MISSION

To protect the health, safety and welfare of people in Delaware through the enforcement of 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 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 federal agencies and local law enforcement 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. In coordination with the Federal Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF), DATE 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 Federal Synar Amendment.

SAFETY AND HOMELAND SECURITY

45-00-00

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 pizza coupon when they do not sell tobacco products to the cooperating underage witness (CUW) contributed to Delaware having the highest compliance rate in the nation. DATE also created a website that contains information for the public and online reporting for agents while out in the field. The agents can access the website from mobile data terminals (MDT) in their undercover police vehicles.

FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	938.6	950.5	822.6
ASF	410.2	687.2	740.6
TOTAL	1,348.8	1,637.7	1,563.2

POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	13.0	13.0	11.0
ASF	6.0	6.0	7.0
NSF	--	--	--
TOTAL	19.0	19.0	18.0

ALCOHOL AND TOBACCO ENFORCEMENT

45-04-10

ACTIVITIES

- Enforce alcohol and tobacco laws and all other public safety laws.
- Develop programs to promote the reduction of alcohol consumption.
- Conduct the CUW program.
- Promote and participate in the Cops-in-Shops program.
- Participate in DUI checkpoints in all counties.
- Lead the Tobacco Enforcement program and cooperate with the Department of Health and Social Services' tobacco compliance activities.
- Administer and conduct alcohol server training.
- Provide security to DEMA during heightened security alerts and during exercises on the campus.
- Maintain web-based tobacco and alcohol database for field agent real-time online reporting.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of compliance with prohibition on sale of alcohol to minors (under 21)	90	84	87
% of compliance with prohibition on sale of tobacco to minors (under 18)	97	96	96
% of complaints investigated and resolved within 30 days	97	96	96
# of servers trained to serve alcohol	8,782	7,725	8,000

SAFETY AND HOMELAND SECURITY

45-00-00

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 Delaware State Police (DSP) will:

- Continue to reduce violent crimes and Part I crimes within the DSP 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 maximizes officer productivity, enhances data accuracy and collection and facilitates meaningful participation in the nation's homeland security efforts;
- Continue training to address growing or emerging crime trends, including those related to terroristic activities; and
- Recruit and retain a diverse and well-trained workforce.

BACKGROUND AND ACCOMPLISHMENTS

DSP has undertaken or expanded several projects that have directly improved the delivery of services.

- The purchase of a twin-engine helicopter improved medivac capabilities and enhanced ability to deploy specialty units, such as the Special Operations Response Team (SORT) quickly. DSP became heavily involved in hoist and rescue training and is now certified rescue specialists in human external cargo. DSP also engaged in a partnership with the State Fire School to train members of the volunteer fire service throughout the state to be rescue specialists and are developing a Helicopter Emergency Action team (HEAT) with these members. In Fiscal Year 2009, the ongoing training

was completed. The program was expanded to encompass training for DNREC scientists.

- Purchased a Mobile Training Trailer with funds provided by the federal Department of Homeland Security. This modular, stackable structure, with its movable walls, provided first responders and specialty units with real life scenarios for tactical training purposes. The unit is available to every law enforcement agency.
- The Internet Crimes Against Children (ICAC) unit conducted investigations regarding allegations of child sexual exploitation, including child sexual solicitation, possession and distribution of child pornography and all related criminal conduct. The goal of the unit is to increase the effectiveness and the efficiency of investigations and prosecutions and to improve public awareness and prevention of ICAC offenses. In Fiscal Year 2009, DSP procured Operation Fairplay Software from Wyoming State Police. This software allows us to proactively identify criminals who possess and distribute child pornography.
- The Delaware State Police Firing Range, in Fiscal Year 2009, began using Reduced Hazard Ammunition to further reduce the hazardous material footprint and improve environmental conditions for instructors and shooters. It also significantly reduced the operational costs associated with lead abatement and disposal activities.
- Staff completed renovations to the Crime Lab. The renovations allowed separation of the toxicology laboratory from the evidence processing laboratory. The two existing fuming hoods were removed and replaced with one Class II Ty B2 biological safety cabinet/fume hood and one chemical fume hood. The construction also involved the installation of a new air handler specifically designed for laboratory space and the installation of a new triple door evidence refrigerator, installation of a safety shower and the relocation of shelving and countertops. These renovations resulted in a safer and more comfortable work area for both laboratories.
- The department relocated State Bureau of Identification Section to the Blue Hen Corporate Complex, which greatly enhanced the ability to serve the public.

SAFETY AND HOMELAND SECURITY

45-00-00

FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	110,534.6	112,920.5	113,655.8
ASF	8,100.3	9,947.0	9,871.9
TOTAL	118,634.9	122,867.5	123,527.7

POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	818.8	815.6	806.8
ASF	60.0	62.2	57.0
NSF	45.2	44.2	55.2
TOTAL	924.0	922.0	919.0

EXECUTIVE **45-06-01**

ACTIVITIES

- Manage and oversee hiring and management of personnel and associated issues.
- Oversee financial management, policy development and legal affairs.
- Coordinate and develop agency planning.
- Oversee internal affairs and outcomes.
- Perform administrative and executive duties of the department.
- Oversee delivery of computer support and information technology services.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of persons in recruit class	22	25	25
% of minority representation in recruit class	18	25	25

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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of minor capital improvement projects performed in-house	5	15	10
# of projects	0	35	5

PATROL **45-06-03**

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of complaints handled by patrol officers	135,195	155,000	155,000
# of drivers arrested for traffic charges	89,652	108,000	108,000
# of traffic arrests (charges)	140,831	155,000	155,000
# of DUI arrests	4,017	4,550	4,500

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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of criminal cases investigated	5,048	5,200	5,200
% of cases cleared	66	78	78
# of domestic violence complaints:			
investigated	11,014	11,500	11,500
cleared by arrest	2,716	2,750	2,800
referred to victim services	1,712	2,000	2,000
# of high tech crime cases	358	825	800

SAFETY AND HOMELAND SECURITY

45-00-00

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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of special investigations:			
auto theft	736	875	850
vice	73	125	125
drug unit	4,110	4,700	4,700
# of special investigation arrests:			
auto theft	104	550	500
vice	73	150	150
drug unit	2,368	6,000	2,500
\$ of drugs seized	4,700,346	3,500,000	4,000,000
\$ of cash seizures	1,160,716	1,100,000	1,300,000

AVIATION 45-06-06

ACTIVITIES

- Provide paramedical treatment.
- Provide Medivac services.
- Enforce traffic laws.
- Support criminal investigative activities.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of missions	2,099	3,600	2,500
% of medivac missions	59	58	75

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.

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of investigated crashes	18,178	19,000	19,000
# of investigated injury-producing crashes	3,277	3,600	3,600
# of investigated property damage only crashes	14,901	12,900	15,000
# of drivers arrested in investigated crashes	10,583	12,000	12,000
# of drivers arrested in investigated injury-producing crashes	2,899	3,200	3,200
# of drivers arrested in investigated property damage only crashes	7,684	8,800	8,800
# of investigated hit-and-run crashes	1,795	1,200	1,800
# of investigated animal-related crashes	1,476	500	1,000
# of commercial motor vehicle summons issued	4,757	6,500	6,700

STATE BUREAU OF IDENTIFICATION 45-06-08

ACTIVITIES

- Prepare 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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of criminal histories requested	37,384	41,000	41,000
Average wait time for a criminal history check (weeks)	2	2	2
# of firearm transactions:			
approved	13,740	11,000	12,500
denied	553	500	550
total	14,293	11,500	13,050

SAFETY AND HOMELAND SECURITY

45-00-00

TRAINING 45-06-09

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of in-service training classes offered	91	200	150
# of students trained	1,384	2,200	2,000
# of recruits trained:			
DSP	22	25	25
non-DSP	35	55	55

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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of calls for service at 911 centers	596,691	475,000	600,000
# of calls dispatched to officers	434,741	375,000	450,000
# of calls teleserved by dispatcher	104,686	118,000	118,000
# of building alarms received	22,998	25,000	25,000
# of officers for whom communications centers are responsible	733	800	800
# of technology problems addressed	3,922	5,000	5,000

TRANSPORTATION 45-06-11

ACTIVITY

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

PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of vehicles requiring outside contractual repairs	8	40	10
Average repair time including rollout activities (days)	0.3	0.5	0.5

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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of total victim service cases with:			
immediate response	108	290	200
interviews in person	589	950	650
interviews by phone	8,726	6,200	9,000
written correspondence	7,743	10,180	8,500
# of Citizens' Police Academy classes	2	1	2
# of citizens trained	50	20	40