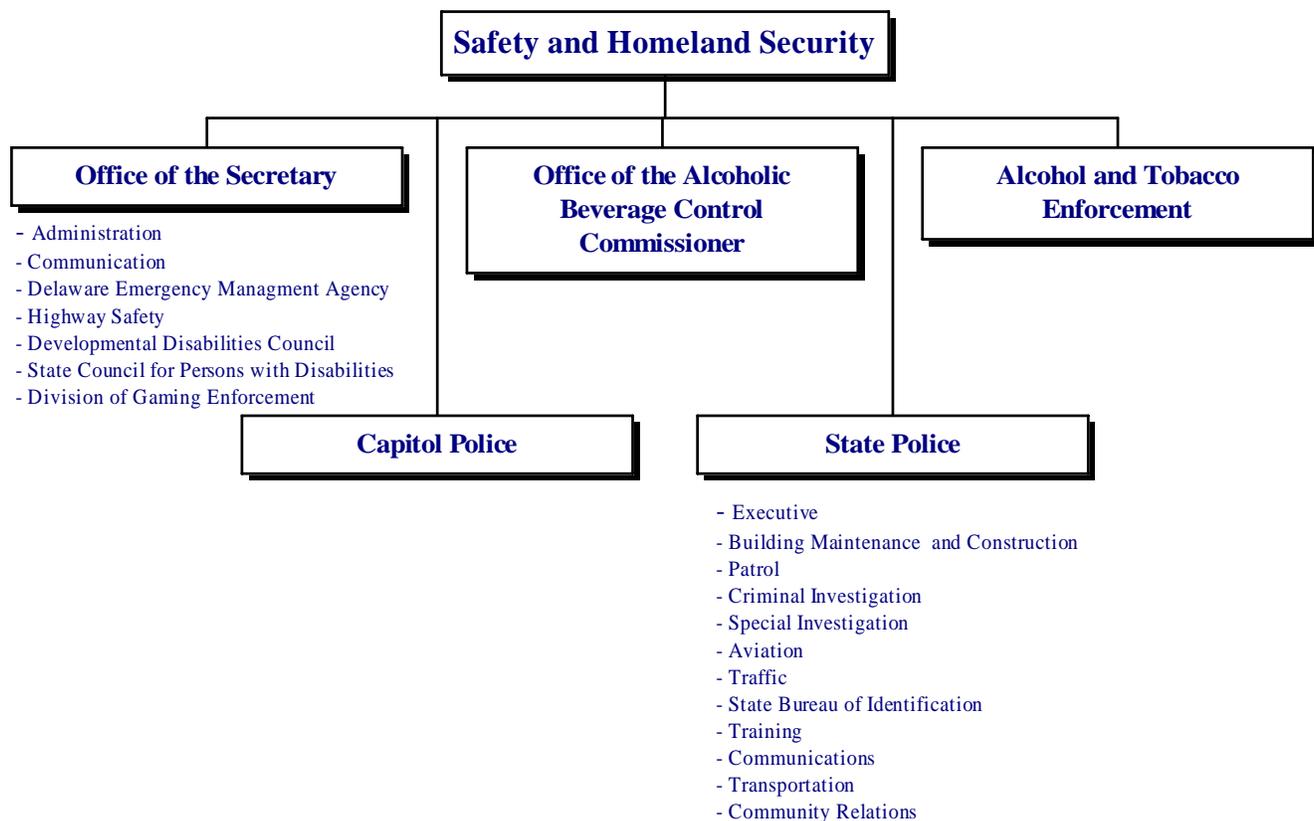


SAFETY AND HOMELAND SECURITY

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.

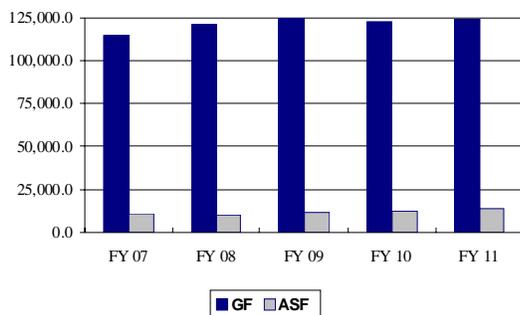
- Prevent crime.
 - Continue to reduce violent crime and Part I crimes within the DSP service area.
 - Increase intelligence gathering, analysis and dissemination to thwart criminal and terroristic acts.
 - Increase the number of criminal cases solved.
 - Continue training to address growing or emerging 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 reducing fatal crashes resulting from aggressive driving behaviors.

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- 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 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	117,906.0	123,915.8	129,432.1
ASF	9,906.1	13,769.8	13,769.8
TOTAL	127,812.1	137,685.6	143,201.9

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	954.7	948.9	982.5
ASF	71.7	77.5	77.5
NSF	84.6	90.6	87.0
TOTAL	1,111.0	1,117.0	1,147.0

FY 2012 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend 12.0 FTEs in State Police to assist with dispatching for the State's E-911 System.
- ◆ Recommend (1.0) FTE in Office of the Secretary to reflect a complement reduction.
- ◆ Recommend (\$40.7) in Contractual Services, (\$24.0) in Real Time Crime Reporting and (\$90.0) in Handicapped/Fire Lane Enforcement to reflect reductions in operating expenditures.

CAPITAL BUDGET:

- ◆ Recommend \$2,195.9 for the fourth 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.
- ◆ Recommend \$150.0 for planning the construction of a new Troop 3 in the Camden area of Kent County. Funding of \$150.0 is also recommended for planning the construction of a new Troop 7 in the Lewes area.

SAFETY AND HOMELAND SECURITY

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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 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	4,824.9	4,262.4	4,456.7
ASF	1,103.6	2,780.3	3,544.8
TOTAL	5,928.5	7,042.7	8,001.5

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	53.1	51.1	47.7
ASF	3.5	11.5	10.5
NSF	40.4	41.4	41.8
TOTAL	97.0	104.0	100.0

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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of fiscal documents received, reviewed and processed within three days	90	85	85
% of constituent contacts responded to within three days	86	86	86

SAFETY AND HOMELAND SECURITY

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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 extended its services to provide support for New Castle and Kent counties, Delaware Transit Corporation, the cities of Wilmington, Dover, Milford and the Delaware Volunteer Firemen's Association.

The division collaborated with city, county and private industry representatives to create and implement the rules and regulations to support Senate Bill 79 for in-building radio communications for new buildings constructed over 25,000 square feet.

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

ACTIVITIES

- Repair and maintain over 20,939 pieces of equipment 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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of statewide 800 MHz portable radio coverage	97	97	97
% of statewide 800 MHz portable radio in-building coverage (critical)	95	97	97

SAFETY AND HOMELAND SECURITY

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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 preparedness, response, recovery and mitigation.
- Continue to increase disaster response and recovery capabilities.
- In conjunction with the Federal Emergency Management Agency, continue to meet the federal requirements for state and local Mitigation Plans.
- Implement the National Incident Management System (NIMS) into state and local emergency plans.
- Ensure all emergency plans are consistent with the National Response Framework and National Emergency Management Standards.
- Provide all hazard training and exercise programs to Delaware's response community, private sector, volunteer agencies and organizations.

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 public safety.

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;
- Conducted Emergency Management Assistance Compact training for state and local personnel;

- Developed private-public and state-local partnerships to coordinate information and resources for emergency planning, response and recovery;
- Expanded the Natural Hazard Mitigation program to incorporate land use planning on local, state and regional initiatives;
- Achieved Storm Ready status, as recognized by the National Oceanic and Atmospheric Administration;
- Supported and maintained a mobile radiation monitoring vehicle for gathering radiological information and electronic relay to the State Emergency Operations Center (EOC);
- 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;
- Revised the Delaware Emergency Operations Plan (DEOP) to comply with the Incident Command System format; and
- Revised the State Emergency Response Team plan to comply with NIMS and incorporate procedures for responding to radiological incidents not associated with commercial nuclear power plants.

ACTIVITIES

- 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.
- Provide position-specific training to State EOC participants, which includes local and state partners on the DEOP.
- Incorporate the statewide catastrophic emergency plan revision into specific DEOP annexes.
- Conduct emergency management/response training statewide to prepare for, respond to and recover from incidents.
- Conduct statewide terrorism preparedness threat, capability and needs assessments for emergency response disciplines.
- Continue the development of a comprehensive Delaware shelter strategy for community shelters, serving general population evacuees as well as evacuees with medical/special needs, unaccompanied minors and pets.

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- Support Protective Action and Resource Collaboration planning for the Delmarva Peninsula.
- Participate in emergency planning for the developmentally disabled and special needs communities.
- Participate in Mass Casualty Transport plan development.
- Prepare to activate the EOC as the central point of coordination and support for pre-disaster, ongoing and post-disaster recovery activities.
- Coordinate post-emergency recovery efforts with our local, state and national partners.
- Conduct, coordinate and support exercises to deliver services during domestic threats and natural or technological emergencies.
- Maintain the Delaware Emergency Notification System, a statewide system for rapidly notifying the public by telephone in the event of an emergency.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of completed plans within the mandated time period	17	17	15
# of comprehensive annual updates of plans during the required time period	11	11	9
% of plans and procedures exercised and evaluated	75	75	60
# 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 on Delaware roadways through the administration of federal highway safety funds, the analysis of crash data to identify problem locations as priority areas and the development and implementation of countermeasures to combat unsafe driving behavior.

KEY OBJECTIVES

- Conduct enforcement and public awareness initiatives to increase the statewide seatbelt 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 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 and 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 protection, impaired driving, aggressive driving, traffic records, pedestrian safety and motorcycle safety.

In cooperation with DSP and other local law enforcement agencies, efforts to increase seatbelt and child restraint use include participation in the national Click It or Ticket campaign, coordination of overtime enforcement and traffic safety checkpoints and implementation of free car seat safety checks. OHS also offers a child-safety seat fitting station in each county where parents and caregivers can have their car seat installed for free.

To reduce the incidence of impaired driving, OHS coordinates the State's participation in the National Highway Traffic Safety Administration 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.

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 initiatives are conducted in prevalent aggressive driving-related crash locations.

OHS continues to work with many partners, including the Department of Transportation (DOT), DSP, Delaware Justice Information System, Office of

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Emergency Medical Services and others to upgrade existing traffic records systems.

OHS works with a variety of partners to create education and enforcement campaigns designed to decrease the incidence of pedestrian and motorcycle crashes. The OHS pedestrian safety campaign encourages pedestrians to use crosswalks, wear reflective materials and be alert when walking on roadways. The motorcycle campaign not only encourages motorists to be alert for motorcyclists but also encourages motorcyclists to drive responsibly as well.

ACTIVITIES

- Administration including the management of federal and state highway safety funds, distribution of federal funds to sub-grantee agencies and the preparation of the Annual Highway Safety Plan and Annual Evaluation Report.
- Problem identification including analysis of crash data, as well as the development of effective countermeasures based on that analysis.
- Monitoring and evaluation including proposed legislative initiatives and approved highway safety projects.
- Public information and education including development and coordination of media events, public awareness and outreach activities with an emphasis on the identified priority areas.

PERFORMANCE MEASURES

	CY 2010 Actual	CY 2011 Budget	CY 2012 Gov. Rec.
% of seatbelt use	91	92	93
% of alcohol-related fatalities	26	26	25
% of aggressive driving-related fatal crashes	42	38	32
% of pedestrian fatalities	23	20	17
% of motorcycle fatalities	7	7	6

**Data is collected on a calendar year (CY) basis. CY 2010 Actual reflects available data for the period January through August 2010.*

DEVELOPMENTAL DISABILITIES COUNCIL 45-01-50

MISSION

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

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. This is achieved 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 DDC 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.

ACTIVITIES

- **Junior Partners in Policy-making 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 study to 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 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. Approximately 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

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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 offers many benefits. It will also allow people to remain in their homes for many years or not have to make expensive modifications if they become mobility-impaired for any reason.

PERFORMANCE MEASURE

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of Partners in Policy-making programs	16	18	18

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 program.
- Advise the Division of Medicaid & Medical Assistance (DMMA) on the implementation of the Money Follows the Person program.
- Monitor and advise Division of Services for Aging and Adults with Physical Disabilities (DSAAPD) and DMMA on the consolidation of waivers.
- Monitor and advise DSAAPD on its personal attendant services program.
- Advocate for increased services and programs for individuals with acquired brain injuries and legislation that formally establishes a brain injury advisory council.
- Advocate for people with disabilities to have the opportunity to live in safe, affordable housing that is

accessible and integrated in the community with appropriate support services.

- Monitor and make recommendations regarding public paratransit services.
- Advocate for legislation which better defines the state's role in addressing Americans with Disabilities Act (ADA) complaints in 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 created by Delaware Code. Membership includes state agencies, providers, advocacy organizations, individuals with disabilities and their family members. The 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 been critical 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;
- 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;
- House Bill 83, which requires accessible call buttons at gas stations to assist drivers with disabilities with refueling activities; and
- House Bill 237, which requires automatic doors at newly constructed businesses and places of public accommodation.

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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 affect persons with disabilities and their families.

SCPD also houses the state 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.

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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of bills, regulations and policies reviewed by SCPD	174	175	175
# of bills, regulations and policies impacted by SCPDs comments	47	50	50
# of trainings for council members and/or staff	3	3	3

DIVISION OF GAMING ENFORCEMENT

45-01-70

MISSION

The Division of Gaming Enforcement (DGE) is committed to ensuring the integrity of Delaware's gaming industry. This is accomplished by identifying and engaging in contemporary, professional and ethical enforcement initiatives. To this end, DGE is founded

upon a three-pronged organizational structure: applicant/vendor background investigations, criminal enforcement/investigations and intelligence gathering. These three distinctive components work together to provide a comprehensive approach ensuring the integrity of the gaming industry in Delaware.

KEY OBJECTIVES

- Ensure a safe environment for the visitors and employees of Delaware's casinos through DGE presence.
- Ensure suitability of casino employees and vendors through thorough background investigations.
- Provide investigative and intelligence gathering training for employees of the newly created unit.
- Establish daily casino activity reporting requirements.
- Ensure the most efficient use of personnel and assets using the tenets of intelligence led policing and the strategic planning process.
- Partnering with other agencies on issues of mutual concern.

BACKGROUND AND ACCOMPLISHMENTS

The DGE was created with the implementation of table games in Delaware's three gaming venues: Delaware Park, Dover Downs and Harrington Raceway.

ACTIVITIES

- Deter, detect, investigate and prosecute criminal offenses relating to gaming in a video lottery facility or which occur elsewhere and relate to the operation of the Delaware Lottery.
- Gather, analyze and disseminate intelligence information regarding casino-related crimes to law enforcement partners and video lottery facilities as permitted by law.
- Investigate the background, qualifications and suitability of each applicant prior to licensing by the Director of the Delaware Lottery.
- Assist the Delaware Lottery in the consideration, promulgation and application of its rules and regulations.
- Exchange information with and receive criminal history information from the Federal Bureau of Investigation for use in considering applicants for any license or registration issued by the State Lottery Office.

SAFETY AND HOMELAND SECURITY
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- Request or receive information, materials and any other data from any licensee or registrant or applicant for a license or registration.
- Notify the Lottery Office of any information that may affect the continued qualifications or suitability of any licensee or registrant.
- Prepare an Involuntary Exclusion List to exclude from all licensed video lottery facilities persons whose presence would be inimical to the interest of the State of Delaware or of lottery operations therein.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of criminal investigations investigated by DGE detectives	*	*	250
# of background investigation completed by DGE investigators	*	*	2,000
# of applicants recommended for license denial	*	*	40
# of persons recommended for Lottery involuntary exclusion list	*	*	175

**New performance measure.*

CAPITOL POLICE
45-02-00

MISSION

The Capitol Police are dedicated to protect the occupants and assets within specific state facilities and their environs through a strategic deployment of resources and law enforcement related technologies.

KEY OBJECTIVES

- Increase and enhance the services provided to the facilities and agencies serviced by the division.
- Complete a Continuity of Operations Plan addressing statewide operations and services.
- Acquire accreditation through the Delaware Police Chiefs Council.
- Initiate law enforcement services within the new Kent County Courthouse.
- Continue to develop and enhance planning, training and exercises in facility emergency response procedures.

BACKGROUND AND ACCOMPLISHMENTS

Since its inception in 1965 as Capitol Security, the Capitol Police has grown through the years in strength, duties, responsibilities and authority. Through the assignment of police officers, security officers, dispatchers, a civilian employee and technologies, the division provides primary law enforcement services to the New Castle County Courthouse, Carvel State Office Building, Kent County Courthouse, Kent County Family Court, Legislative Hall, Woodburn, Tatnall Building, Supreme Court, DOT Complex in Dover, Sussex County Courthouse, Sussex County Family Court, Sussex County Chancery Court and over 70 state facilities in the greater Dover area.

Capitol Police continue to participate, in conjunction with other state agencies, in the development of emergency response plans for state facilities serviced by the agency.

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	4,249.0	4,110.8	4,295.4
ASF	124.8	36.0	36.0
TOTAL	4,373.8	4,146.8	4,331.4

SAFETY AND HOMELAND SECURITY
45-00-00

	POSITIONS		
	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	67.0	75.0	75.0
ASF	--	--	--
NSF	--	--	--
TOTAL	67.0	75.0	75.0

CAPITOL POLICE
45-02-10

ACTIVITIES

- Conduct routine vehicle and foot patrols.
- Respond to criminal activity either through self-initiated actions or in response to a request for service.
- Conduct investigations involving suspected criminal activity.
- Arrest and process subjects for violations of the Delaware Code.
- Arrest and process subjects wanted by the courts on active capiases and Rule IX warrants.
- Arrest and process subjects wanted by other law enforcement agencies, in and out of state, on active warrants.
- Prepare and execute arrest and search warrants.
- Transport committed subjects to correctional institutions or treatment centers.
- Provide protective services to the Governor, General Assembly and Judiciary.
- Perform entrance screening for weapons and contraband utilizing magnetometers, x-ray machines and hand-wands.
- Provide community policing seminars, resuscitation and first aid training/certification to state employees as requested.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of community policing seminars offered to state employees	11	15	15
# of weapons/contraband/ unauthorized items confiscated	2,919	6,000	4,000

**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 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.

SAFETY AND HOMELAND SECURITY

45-00-00

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	472.3	458.4	483.2
ASF	20.4	83.6	83.6
TOTAL	492.7	542.0	566.8

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	6.0	6.0	6.0
ASF	--	--	--
NSF	--	--	--
TOTAL	6.0	6.0	6.0

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

ACTIVITIES

- License 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 nonprofit organizations gathering licenses.
- Consider and approve or deny requests for transfers and extensions of premises for existing licensees.
- 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 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.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of new applications prepared to be heard before the Commissioner within 30 days of application	96	97	97
# of applications reviewed	132	155	160

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 awareness and educational programs regarding the responsible use of alcoholic beverages and tobacco products.

BACKGROUND AND ACCOMPLISHMENTS

DATE is a recognized leader in alcohol and tobacco prevention and known for unwavering commitment to community education initiatives. Dedicated to decreasing the illegal use of alcohol, DATE promotes responsible distribution of alcoholic beverages by licensees, responsible consumption by those of legal age and zero-tolerance for underage consumption.

DATE agents are sworn and certified police officers, vested with statewide authority of arrest for commissioner rule violations, as well as any other Delaware criminal law violation. DATE agents have a diverse range of duties from investigating resident complaints and conducting underage sale compliance checks to enforcing criminal laws and commissioner rules in more than 2,000 licensed establishments. DATE agents attend yearly training to maintain the highest state of preparedness for responding to threats against homeland security and provide security to DEMA during

SAFETY AND HOMELAND SECURITY

45-00-00

heightened security alerts and exercise drills on the campus.

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, 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.

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 97 percent and remains at a similar rate 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 in their undercover police vehicles.

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	683.1	818.3	859.7
ASF	450.6	798.7	798.7
TOTAL	1,133.7	1,617.0	1,658.4

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	13.0	11.0	11.0
ASF	6.0	8.0	8.0
NSF	--	--	--
TOTAL	19.0	19.0	19.0

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 impaired driving 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.
- Assist the DGE in enforcing alcohol and tobacco prevention within licensed gaming establishments.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of compliance with prohibition on sale of alcohol to minors (under 21)	87	87	87
% of compliance with prohibition on sale of tobacco to minors (under 18)	97.1	96.0	96.0
% of complaints investigated and resolved within 30 days	96	96	96
# of servers trained to serve alcohol	7,990	8,000	8,000

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STATE POLICE 45-06-00

MISSION

To provide residents and visitors in the state 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 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.

- Reduced traffic fatalities by 3 percent.
- Partnered with the Delaware Citizens Corps to bring the message of disaster preparedness to Delaware's students. The school resource officers worked with school administrators to incorporate the informational video into the classroom.
- Assisted in bringing the Route 301 weigh station into operation.
- Completed its sixth reaccreditation process and was cited for maintaining its meritorious status.

- Used federal funds to purchase three Automatic License Plate Readers for patrol vehicles to scan, record and check thousands of license plates for stolen motor vehicles, uninsured motor vehicles or wanted persons.

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	107,676.7	114,265.9	119,337.1
ASF	8,206.7	10,071.2	9,306.7
TOTAL	115,883.4	124,337.1	128,643.8

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	815.6	805.8	842.8
ASF	62.2	58.0	59.0
NSF	44.2	49.2	45.2
TOTAL	922.0	913.0	947.0

EXECUTIVE 45-06-01

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of persons in recruit class	29	25	25
% of minority representation in recruit class	34	34	34

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.

SAFETY AND HOMELAND SECURITY

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PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of minor capital improvement projects performed in-house	16	15	15
# of projects	24	15	15

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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of complaints handled by patrol officers	134,358	140,000	140,000
# of drivers arrested for traffic charges	85,999	100,000	100,000
# of traffic arrests (charges)	131,106	145,000	145,000
# of DUI arrests	3,596	4,500	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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of criminal cases investigated	4,742	5,200	5,200
% of cases cleared	61	75	75
# of domestic violence complaints:			
investigated	11,277	11,500	11,500
cleared by arrest	2,782	2,800	2,850
referred to victim services	1,816	2,000	2,000
# of high tech crime cases	471	500	500

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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of special investigations:			
auto theft	494	700	700
vice	17	75	75
drug unit	637	4,000	4,000
# of special investigation arrests:			
auto theft	89	125	125
vice	17	80	80
drug unit	1,411	6,000	6,000
\$ of drugs seized	2,107,138	3,500,000	4,000,000
\$ of cash seizures	2,719,556	3,000,000	3,500,000

AVIATION 45-06-06

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of missions	2,178	2,500	2,500
% of medivac missions	48	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.

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- Evaluate traffic safety efforts.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of investigated crashes	18,077	18,500	18,500
# of investigated injury-producing crashes	3,311	3,600	3,600
# of investigated property damage only crashes	14,766	15,000	15,000
# of drivers arrested in investigated crashes	7,819	10,000	10,000
# of drivers arrested in investigated injury-producing crashes	2,115	2,500	2,500
# of drivers arrested in investigated property damage only crashes	5,704	8,000	8,000
# of investigated hit-and-run crashes	2,206	2,000	2,000
# of investigated animal-related crashes	1,467	1,500	1,500
# of commercial motor vehicle summons issued	3,661	5,000	5,000

STATE BUREAU OF IDENTIFICATION

45-06-08

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of criminal histories requested	39,627	43,000	43,000
Average wait time for a criminal history check (weeks)	2.5	2.0	2.0
# of firearm transactions: approved	13,365	14,000	14,000
denied	505	550	550

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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of in-service training classes offered	100	100	100
# of students trained	1,340	1,400	1,400
# of recruits trained:			
DSP	29	25	25
non-DSP	29	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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of calls for service at 911 centers	263,424	270,000	275,000
# of calls dispatched to officers	276,917	280,000	285,000
# of calls teleserved by dispatcher	94,540	100,000	110,000
# of building alarms received	25,238	25,000	25,000
# of officers for whom communications centers are responsible	762	800	800
# of technology problems addressed	4,121	4,300	4,300

TRANSPORTATION

45-06-11

ACTIVITY

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

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of vehicles requiring outside contractual repairs	9	10	10
Average repair time including rollout activities (days)	0.4	0.5	0.5

SAFETY AND HOMELAND SECURITY
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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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of total victim service cases with:			
immediate response	280	300	325
interviews in person	1,246	950	1,000
interviews by phone	8,929	9,000	10,000
written correspondence	10,759	8,000	9,000
# of Citizens' Police Academy classes	2	2	2
# of citizens trained	43	40	40