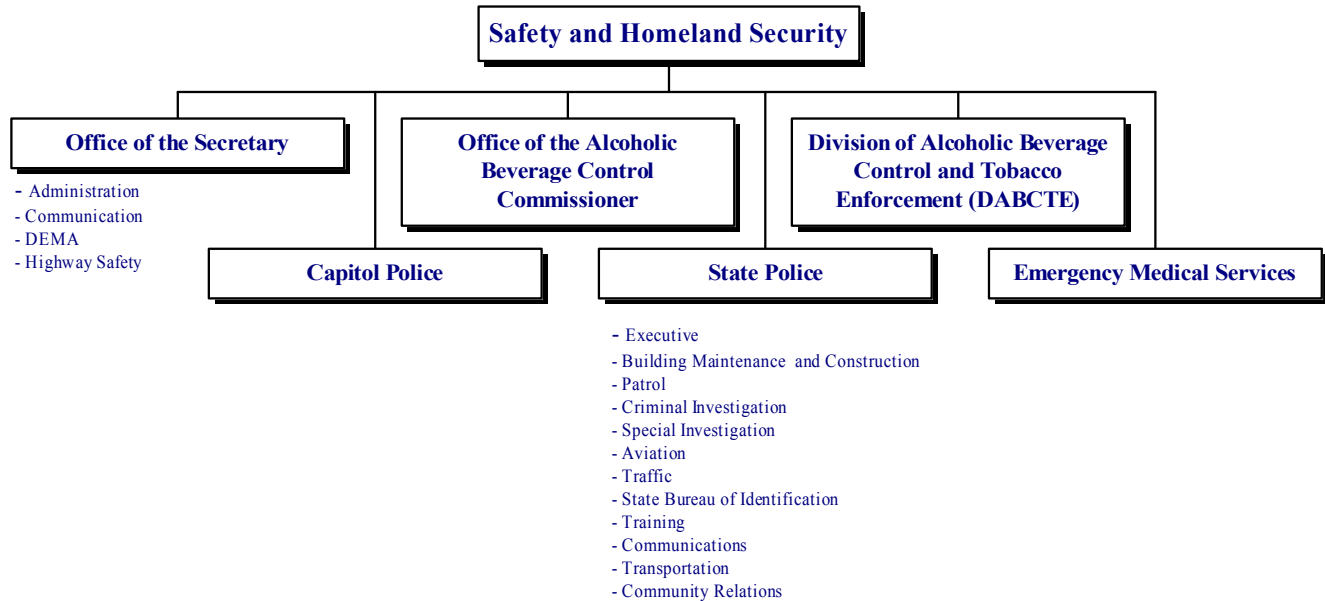


# SAFETY AND HOMELAND SECURITY

45-00-00



## MISSION

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

## KEY OBJECTIVES

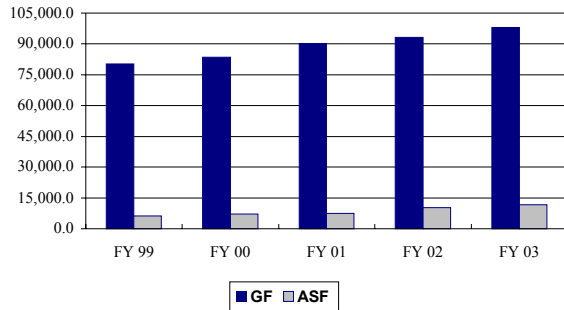
- **Protect and save lives**
  - Reduce the number of traffic fatalities on Delaware roads.
  - Reduce alcohol-related deaths and injuries on Delaware roadways.
  - Continue to reduce the number of unbelted fatalities on Delaware roadways.
- **Prevent crime**
  - Have the number and locations of State Police troopers accurately reflect the growth and shift of population in the state.
  - Maintain or reduce the number of complaints per officer.
  - Increase minority representation to develop a workforce representative of the state's demographic landscape.
- **Safeguard the people and facilities of Delaware against the threat of terrorism and domestic violence**
  - Improve the capability to prevent terrorist acts through intelligence gathering and analysis by bolstering the capability of the State Police's Anti-Terrorism force.

- Minimize risk to lives and property by improved planning and preparation for a catastrophic event.
- Attain 100 percent 800 MHz system reliability. Also strive towards a reduction in the number of unscheduled maintenance actions at all sites and provide maintenance and repairs for the new sites and equipment brought on-line in Fiscal Year 2003 at Claymont, Hartly, Rehoboth, Knotts, Talley, Bissell, Turnpike, Lums, DSP, and Milton.
- Provide rapid response to violent incidents in Delaware courts.
- **Introduce and promote safety practices and advocate healthy lifestyles**
  - Exceed state and national standards of 80 percent for tobacco sales compliance.
  - Achieve 100 percent compliance with alcohol sales law.

# SAFETY AND HOMELAND SECURITY

## 45-00-00

**Five-Year Appropriation History\***



\* History reflects the Department of Public Safety.

### FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	96,102.5	97,541.5	91,965.6
ASF	8,260.6	11,589.5	7,517.7
<b>TOTAL</b>	<b>104,363.1</b>	<b>109,131.0</b>	<b>99,483.3</b>

### POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	1,101.0	1,113.0	917.0
ASF	58.5	65.5	43.5
NSF	61.5	60.5	60.5
<b>TOTAL</b>	<b>1,221.0</b>	<b>1,239.0</b>	<b>1,021.0</b>

## FY 2004 BUDGET HIGHLIGHTS

### **OPERATING BUDGET:**

- ◆ Base adjustment to Capitol Police (45-02-10) includes \$41.6 in Personnel Costs to annualize 7.0 FTEs Security Officers and 1.0 FTE Dispatcher for the New Castle County Courthouse.
- ◆ Base adjustments to State Police (45-06-00) include \$917.0 and \$120.7 ASF in Personnel Costs for annual salary and OEC increases and DSTA step increases per the Delaware State Police collective bargaining contract.
- ◆ Base adjustment to State Police, Executive (45-06-01) includes \$1,575.0 for Pension – 20 Year Retirees.
- ◆ Base adjustment to State Police, Special Investigation (45-06-05) includes \$11.6 in Personnel Costs to annualize 2.0 FTEs Auto Theft Technicians.
- ◆ Base adjustments to State Police, Community Relations (45-06-12) include \$36.1 in Personnel

Costs to annualize 1.0 FTE Domestic Violence Counselor and 1.0 FTE Victim Service Center Counselor.

- ◆ Recommend structural change to transfer (\$260.2) in Personnel Costs, (5.0) FTEs, (\$1.4) in Travel, (\$21.1) in Contractual Services and (\$5.4) in Supplies and Materials to reallocate Boiler Safety (45-01-10) from the Department of Safety and Homeland Security to the Department of Natural Resources and Environmental Control, Boiler Safety (40-01-03).
- ◆ Recommend structural change to transfer (\$8,422.9) and (\$1,103.1) ASF in Personnel Costs, (201.0) FTEs, (26.0) ASF FTEs, (2.0) NSF FTEs, (\$10.1) and (\$10.0) ASF in Travel, (\$902.1) and (\$1,875.0) ASF in Contractual Services, (\$207.7) and (\$741.4) ASF in Supplies and Materials, (\$0.1) and (\$541.5) ASF in Capital Outlay, (\$244.5) in Debt Service, (\$1.0) ASF for Off Highway Vehicles, (\$104.5) ASF for the Motorcycle Safety Program, (\$207.3) ASF for CDL Fees, (\$6.0) ASF for Odometer Forms, (\$25.0) ASF for Special License Plates and (\$150.0) ASF for DMVT to reallocate the Division of Motor Vehicles (45-07-00) from the Department of Safety and Homeland Security to the Department of Transportation, Division of Motor Vehicles (55-11-00).
- ◆ Recommend structural change to transfer \$753.4 in Personnel Costs, 9.0 FTEs, 2.0 NSF FTEs, \$3.2 in Travel, \$523.1 and \$49.9 ASF in Contractual Services, \$28.0 and \$0.5 ASF in Supplies and Materials, \$5.0 and \$83.1 ASF in Capital Outlay to reallocate Emergency Medical Services (35-05-30) from the Department of Health and Social Services to the Department of Safety and Homeland Security, Emergency Medical Services (45-08-01).
- ◆ Recommend enhancements to State Police, Patrol (45-06-03) of \$43.5 and \$172.8 ASF in Personnel Costs, 1.0 FTE Trooper and 4.0 ASF FTEs Troopers for additional coverage in Sussex County.
- ◆ Recommend one-time funding for State Police, Training (45-06-09) of \$80.0 in the Budget Office's contingency for the replacement of bullet proof vests.

### **CAPITAL BUDGET:**

- ◆ Recommend \$548.0 for the lease payment for the newest State Police Helicopter.

# SAFETY AND HOMELAND SECURITY

## 45-00-00

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

#### MISSION

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

#### KEY OBJECTIVES

- Provide broad policy and fiscal guidance to the operating divisions.
- Encourage collaborative approaches to problem identification and problem solving.
- Coordinate policy, administrative and support functions for the department, including budgetary and fiscal activities, public relations, information technology, legislative activities and constituent relations.
- Provide departmental leadership in matters of security and public safety.

#### BACKGROUND AND ACCOMPLISHMENTS

The Office of the Secretary provides:

- Leadership and coordination of the Law Enforcement Subcommittee of the Domestic Violence Coordinating Council.
- Administration of State Aid to Local Law Enforcement (Grant-in-Aid appropriation).
- Coordination and development of departmental civilian employee training programs.
- Departmental technology coordination and implementation.
- Divisional organizational development.
- Leadership in security development and implementation.
- Leadership in data collection efforts involving traffic stops.

#### FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	5,615.3	4,382.7	4,103.5
ASF	375.3	668.5	668.5
<b>TOTAL</b>	<b>5,990.6</b>	<b>5,051.2</b>	<b>4,772.0</b>

#### POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	56.7	56.7	51.7
ASF	1.0	1.0	1.0
NSF	28.3	28.3	28.3
<b>TOTAL</b>	<b>86.0</b>	<b>86.0</b>	<b>81.0</b>

### ADMINISTRATION 45-01-01

#### ACTIVITIES

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

#### PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% fiscal documents received, reviewed and processed within three days	85	95	95
% constituent contacts responded to within three days	84	90	90

### COMMUNICATION 45-01-20

#### MISSION

To promote public safety through the installation, removal, repair, modification and alignment of the state's radio communications systems and electronic equipment, in-shop and at remote locations throughout the state. As

# SAFETY AND HOMELAND SECURITY

45-00-00

resources permit, the division extends its maintenance services to support fire, rescue, ambulance, county and municipal agencies.

## KEY OBJECTIVES

- Support and maintain the statewide 800 MHz system and the state's conventional radio systems focusing on minimizing customer outages, thereby maximizing the customers' ability to fulfill their missions.
- Support and maintain, and calibrate mobile traffic radar, focusing on minimizing customer outages, thereby maximizing the customer's ability to fulfill their mission.
- Support, maintain, and operate portable public address systems, focusing on meeting customer expectations and minimizing customer outages, thereby maximizing the customer's ability to fulfill their mission.
- Support and maintain Delaware Transit Corporation's mobile data terminals and automatic vehicle location system, focusing on minimizing customer outages, thereby maximizing the customer's ability to fulfill their mission.

## BACKGROUND AND ACCOMPLISHMENTS

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

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

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

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

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

## ACTIVITIES

Repair and maintain over 16,107 pieces of equipment throughout the State, including:

- Support and maintain digital microwave systems.
- Participate in the planning and implementation of radio systems.
- Respond to emergency incidents affecting communications.

## PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of complete system outages	0	0	0
% sched (S) vs unsched maint (U)	S=26.84 U=73.16	S=30 U=70	S=35 U=65

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

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## MISSION

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

## KEY OBJECTIVES

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

# SAFETY AND HOMELAND SECURITY

45-00-00

## BACKGROUND AND ACCOMPLISHMENTS

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

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

- Reorganized division functions to improve service delivery to customers.
- Maintained the capability to secure federal declared declarations and administer federal disaster recovery. Since 1993, DEMA has successfully obtained and administered nine federally-declared disasters over \$30 million.
- Revised the Delaware Emergency Operations Plan (DEOP). DEOP has been adopted by two African nations as a model for their emergency planning efforts.
- Supported the Emergency Management Assistance Compact, which permits the sharing of resources between states during major emergencies or disasters.
- Developed private-public as well as state-local partnerships to coordinate information and resources for planning, response and recovery from emergencies.
- Expanded the natural hazard mitigation program to incorporate land use planning on local, state, and regional initiatives.
- Secured final segment of federal funding for the Earthquake Protection Program.
- In conjunction with the Department of Education, coordinated the School Safety Work Group, resulting in the "School Safety Emergency Procedures Guide." The guide has been distributed to various agencies responsible for school safety and/or school incident management as well as all Delaware school districts.
- Conducted workshops and developed plans for Homeland Security, anti-terrorist events, and bomb threats for state agencies. In addition, a Weapon of Mass Destruction Working Group is addressing Homeland Security related threats in Delaware.

- Increased mitigation efforts, particularly relative to flood-prone areas. The cities of Lewes, Milford and Wilmington were selected to participate in the federal Project Impact, receiving federal funds to make these communities more disaster-resistant. In addition, flood mitigation plans are being developed for communities throughout the state, with five cities and two counties receiving federal grants for these efforts. Also, over 40 homes in flood-prone areas of Sussex County have been approved for elevation under federal Hazard Mitigation and Flood Mitigation Assistance programs.

## ACTIVITIES

- Plan, assist in training, coordinate and support response efforts of Homeland Security issues including biological, chemical, explosive, incendiary, radiological, technological, and natural or storm-related hazards.
- Revise the Delaware Emergency Operations Plan (DEOP) and incorporate the statewide catastrophic emergency plans into specific DEOP annexes.
- 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.
- Conduct, coordinate, and evaluate exercises in preparation for emergencies for determining planning or execution weaknesses for future training initiatives or planning revisions.
- Activate the Emergency Operations Center as the central point of coordination and support for pre-disaster, on-going and post-disaster activities.
- Coordinate post-emergency recovery efforts through and with the Federal Emergency Management Agency.

# SAFETY AND HOMELAND SECURITY

45-00-00

## PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of completed mandated plans within the required time period	N/A*	3	3
# of comprehensive annual updates of division plans during the required time periods that meet all federal and state requirements	N/A*	21	21
% of plans and procedures that were exercised and evaluated	N/A*	25	25
# of emergency management jurisdictions in which training and outreach were provided in support of 21 plans	N/A*	4	4

\*New Performance Measure.

## HIGHWAY SAFETY 45-01-40

### MISSION

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

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

### KEY OBJECTIVES

- **Occupant Protection** - Conduct enforcement efforts, education programs and public awareness efforts to increase seatbelt use from current 71 percent to 73 percent in 2003, and to decrease the percentage of unrestrained fatalities in motor vehicle crashes from 64 percent to 63 percent in 2003.
- **Impaired Driving** - Enhance enforcement and public awareness efforts, improve the adjudication process, and continue to monitor treatment services aimed at reducing alcohol-related fatal crashes from 42 percent to 41 percent in 2003, and reducing alcohol-related fatalities from 43 percent to 41 percent.
- **Aggressive Driving** - Enhance enforcement efforts, public awareness programs and educational efforts

focused on reducing fatal crashes resulting from aggressive driving behaviors from 50 percent to 49 percent in 2003.

- **Traffic Records Management System** - Continue efforts to develop and implement a statewide integrated data collection system which will allow for comprehensive analysis of all traffic crashes, to include injury, fatality, location, contributing circumstance, and adjudication information.
- **Bicycle Safety/Pedestrian Safety** - Enhance enforcement efforts, public awareness programs and educational efforts aimed at reducing pedestrian fatalities from 13 percent to 12 percent of all traffic fatalities in 2003, and to reduce bike injuries in the 5-14 year age range from 41 percent to 39 percent in 2003.

### BACKGROUND AND ACCOMPLISHMENTS

The Office of Highway Safety coordinates highway safety programming focused on: public outreach and education; aggressive enforcement; promoting new safety technology; integrating public health strategies and techniques; collaborating with safety and business organizations; and cooperating with state and local governments. Programming resources are directed but not limited to, the following national and state priority areas: occupant protection, impaired driving, traffic records, pedestrian and bicycle safety, and aggressive driving.

OHS advocated for successful passage of the "repeat DUI offender" law, which provides for a mandatory minimum one-year license revocation, with no exceptions. It also mandates the use of the Ignition Interlock Device in all vehicles owned by the offender for a period of time following the revocation period. In addition, OHS supported the passage of "the high BAC" law, which provides for longer lengths of license revocation for those offenders with a blood alcohol concentration (BAC) of over 0.15 at the time of the arrest. Lastly, "the booster bill" enhances Delaware's child passenger safety law by mandating the use of a child restraint seat for children through age six or 60 pounds.

OHS and the Department of Safety and Homeland Security will continue to support efforts, along with the First State Buckle Up Coalition, to enact legislation allowing law enforcement to more effectively enforce the existing seatbelt use law by making it a "primary" offense.

# SAFETY AND HOMELAND SECURITY

## 45-00-00

OHS implemented an automated DUI tracking system, allowing the tracking of a DUI offender from time of arrest to re-licensure. To date, OHS, the Division of Motor Vehicles and DUI treatment providers have access. Upgrades to the system are near completion and will allow access to the courts and probation officers.

In cooperation with the Delaware State Police and other local agencies, efforts to increase child restraint and safety belt usage have included conducting child safety seat checkpoints and car seat safety checks as well as conducting observational seatbelt use surveys statewide.

OHS continues to work with many partners, including DelDOT, Department of Health and Social Services, DMV, and Delaware State Police to implement a statewide Integrated Data Collection System. One component of this system in development is an automated crash report for use by all law enforcement agencies within the state, similar to the automated Enhanced Police Complaint (EPC) form. This will allow real time crash reporting and information availability. A consultant has been hired to assist with the development and implementation.

### ACTIVITIES

- **Problem Identification.** Includes identification of actual and potential traffic safety hazards and effective counter measures.
- **Administration.** Includes preparation of Annual Highway Safety Plan and Annual Evaluation Report as well as distribution of federal funds to state, local and private agencies.
- **Monitoring and Evaluation.** Includes monitoring and evaluation of approved highway safety projects, and monitoring legislative initiatives that impact highway safety.
- **Public Information and Education.** Includes development and coordination of numerous public awareness activities with particular emphasis on the identified priority areas.

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

Current performance measures adopted by OHS to be monitored and reported to the National Highway Traffic Safety Administration during the Federal Fiscal Year (FFY) 2003 include:

### PERFORMANCE MEASURES

	FFY 2002 Actual	FFY 2003 Budget	FFY 2004 Gov. Rec.
% seatbelt use	71	73	75
% not using seatbelt in fatal crashes	64	63	63
% alcohol-related fatal crashes	TBD	41	40
% alcohol-related fatalities	42	41	40
% of crashes related to aggressive driving behaviors	49	49	48
% of pedestrian fatalities	12	12	11
% ages 5-14 injured in bicycles crashes	40	39	38

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

# SAFETY AND HOMELAND SECURITY

45-00-00

## CAPITOL POLICE

45-02-00

### MISSION

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

### KEY OBJECTIVES

- Increase police and security presence within state facilities, particularly court facilities.
- Continue to create and revise policies and procedures to meet the standards of state accreditation per the Delaware Police Chiefs' Council, Inc.
- Continue to develop a training program that will meet all required Council on Police Training (COPT), maintain a formal record of training for each officer, determine needs, locate and obtain training that will increase the skills and abilities of the officers that are unique to their assignments.
- Continue to develop and enhance planning, training and exercises in emergency evacuation and threat procedures.

### BACKGROUND AND ACCOMPLISHMENTS

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

Capitol Police continues to participate in conjunction with the other state agencies to develop emergency evacuation plans for state facilities serviced by the division. Plans for the New Castle County Courthouse, Carvel State Office Building and Legislative Hall were completed this year.

Capitol Police has successfully moved its operation into the New Castle County Courthouse in Wilmington. The entrance screening operation and command center are fully operational and law enforcement services are being provided to the integrated court facility.

Security has been enhanced at the Carvel State Office Building through an increase in personnel to include police officers, the initiation of identification cards for elected/appointed officials and state employees, limiting access, and the installation of an x-ray machine and magnetometer at the entrance. All visitors to the facility are now screened for weapons and/or contraband.

The security has been enhanced at Legislative Hall through an increase in personnel (there are two police officers currently assigned) the initiation of identification cards for elected/appointed officials, and state employees, limiting access to one entrance to the public and handicapped patrons, and the updating of the surveillance system to include additional cameras and card readers, changing of all existing cameras to color, and upgrading the software to audibly notify that there is an unsecured door.

The Governor's official residence (Woodburn) has an updated surveillance system which includes additional cameras, changes of all existing cameras to color, and upgrades the storage capabilities of recorded video.

Capitol Police is now completely self sufficient in its ability to meet all of the Council on Police Training annual requirements to include firearms training, CPR, First Aid, and in-service.

### FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	2,365.9	2,641.3	2,682.9
ASF	--	--	--
TOTAL	2,365.9	2,641.3	2,682.9

### POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	54.0	62.0	62.0
ASF	--	--	--
NSF	--	--	--
TOTAL	54.0	62.0	62.0

## CAPITOL POLICE

45-02-10

### ACTIVITIES

- Respond to complaints and requests for police service on state property.
- Investigate and prosecute all crimes and incidents that occur on state property.
- Detect, arrest, detain and/or transport all wanted persons within its jurisdiction.



# SAFETY AND HOMELAND SECURITY

45-00-00

- Provide court security, to include weapons screening for the Supreme, Superior, Court of Common Pleas, and Chancery courts. Provide police presence to the Family courts.
- Provide executive protection for the Governor's and Lieutenant Governor's offices, elected officials and the judiciary.
- Provide executive protection for the Governor's official residence (Woodburn) on a 24-hour basis.
- Provide after-hour emergency response to state facilities.
- Provide law enforcement and other related training and certification.
- Patrol designated areas.

## PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Average response time (in minutes) to incidents when applicable	N/A*	N/A*	6
% of complaints responded	N/A**	N/A**	100

\*Revised Performance Measure.

\*\*New Performance Measure

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

### MISSION

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

### KEY OBJECTIVES

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

### BACKGROUND AND ACCOMPLISHMENTS

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

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

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

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

**FUNDING**

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	408.0	416.6	446.6
ASF	--	48.4	48.4
<b>TOTAL</b>	<b>408.0</b>	<b>465.0</b>	<b>495.0</b>

**POSITIONS**

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	7.0	7.0	7.0
ASF	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

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

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**ACTIVITIES**

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

**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% new applications prepared to be heard before the commissioner within 60 days (for FY 03 & after change to 30 days) of application	97	80	85

# SAFETY AND HOMELAND SECURITY

45-00-00

## **DIVISION OF ALCOHOLIC BEVERAGE CONTROL AND TOBACCO ENFORCEMENT (DABCTE) 45-04-00**

### **MISSION**

To ensure the health, safety and welfare of the public by enforcing the laws and regulations pertaining to the activities of the alcohol beverage industry and laws and regulations prohibiting the sale of tobacco products to persons under age 18.

### **KEY OBJECTIVES**

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

### **BACKGROUND AND ACCOMPLISHMENTS**

Effective December 1, 2000, the Division of Alcoholic Beverage Control (DABC) became the Division of Alcoholic Beverage Control and Tobacco Enforcement (DABCTE). This was the result of recommendations made by the Joint Sunset Committee during their reviews of the Delaware Alcoholic Beverage Control Commission from 1998-2000 and enactment of related legislation (House Bill 660). Therefore, DABCTE assumes some of the "administrative, ministerial, budgetary and clerical functions for the enforcement of the alcohol laws of Title 4 and youth access to tobacco laws in Title 11."

Prior to the transfer of functions, the former Division of Alcoholic Beverage Control completed the following:

Underwent re-engineering efforts, focusing on two areas during Fiscal Year 2000-2001 by eliciting customer feedback through surveys and other avenues, such as focus groups, and working with former Alcoholic Beverage Control Commission (ABCC) to modernize the rules governing the alcoholic beverage industry.

An outgrowth of this process resulted in shifting the alcohol sale tax collection activities to the Department of

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

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

In conjunction with various other departments and local law enforcement agencies, the DABCTE is participating in the enforcement of the prohibitions of the sale of alcohol to minors.

Similarly, DABCTE has assumed responsibility for enforcement of state and federal statutes prohibiting the sale of tobacco products to minors (under age 18). As part of this effort, DABCTE successfully negotiated a contract with the federal Food and Drug Administration to step up efforts to elicit retailer compliance in this area. Unfortunately, due to a March 2000 Supreme Court ruling regarding the FDA's lack of jurisdiction over the issue the contract was terminated.

At the state level, the DABCTE is working with other state agencies (Public Health and the Department of Services for Children, Youth and Their Families), via a Memorandum of Understanding (MOU), to implement the statewide strategy for compliance with the Synar Amendment. In Fiscal Year 2002, the DABCTE was provided \$449.0 in additional funding for tobacco enforcement from the tobacco industry.

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

In Fiscal Year 1999, the division produced public service announcements (PSAs) to promote awareness among minors during the prom season, encouraging alcohol free prom celebrations. These public awareness announcements were recognized with a national award.

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	752.0	788.8	788.8
ASF	450.1	609.6	609.6
<b>TOTAL</b>	<b>1,202.1</b>	<b>1,398.4</b>	<b>1,398.4</b>

### POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	14.0	14.0	14.0
ASF	6.0	6.0	6.0
NSF	--	--	--
<b>TOTAL</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

### ***DIVISION OF ALCOHOLIC BEVERAGE CONTROL AND TOBACCO ENFORCEMENT (DABCTE)*** **45-04-10**

#### ACTIVITIES

- Enforce the alcoholic beverage laws and regulations.
- Develop programs to promote the reduction of alcohol consumption.
- Conduct the cooperating underage witness program.
- Promote "Cops in Shops" program.
- Lead the tobacco enforcement program and cooperate with the Department of Health and Social Services' tobacco compliance activities.
- Administer and conduct the alcohol server training program.

#### PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% compliance with prohibition on sale of alcohol to minors (under 21)	63	80	80
% compliance with prohibition on sale of tobacco to minors (under 18)	95	95	95
% complaints investigated and resolved within 30 days	92	92	92

## STATE POLICE

### 45-06-00

#### MISSION

The Delaware State Police exists to provide citizens and visitors to the State of Delaware with a professional and compassionate police service.

#### KEY OBJECTIVES

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

- Continue to reduce violent crime and Part I crimes within the Delaware State Police service area.
- Maintain or reduce complaints 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, enabling greater officer productivity and enhancing data accuracy and collection.
- Continue training to address growing or emerging crime trends.
- Recruit and retain a diverse and well-trained workforce.

#### BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2002, Delaware State Police efforts yielded a significantly positive impact upon the citizenry of Delaware. Reductions in crime, stringent traffic enforcement, and the implementation of community, public-oriented programs were keynote factors.

- For the fourth straight year, the division realized a reduction of Part I crime maintaining a 23 percent decrease over the last four years. The Real Time Crime Reporting process continues to be a proven instrument in tracking crime trends. Troop administrators are able to identify and address emerging problems in their troop areas and respond accordingly.
- Significant accomplishments were achieved in the area of homicide clearances. In addition to clearing four of the six homicides committed, during Fiscal Year 2002 the Homicide Unit cleared five more cold case homicides from previous years.

# SAFETY AND HOMELAND SECURITY

## 45-00-00

- Keeping Delaware roadways safe for the motoring public remained a top priority for the division. Troopers actively enforced Delaware's new aggressive driving law, making 57,179 arrests (up from 54,863 in the previous year) for this serious moving violation. In addition, troopers made 70,821 arrests (up from 68,697) for dangerous moving violations, including 44,984 speeding arrests (up from 42,659) and 3,943 arrests (down slightly from last year's total of 3,974) for driving under the influence.
- In 2002, DSP negotiated a contract with Sussex County whereby the county would absorb all of the first year costs to hire, train and equip an additional 4.0 officers every year for five years for a total of 20.0 new troopers. After the first year, state participation is to increase, until costs are shared equally with the county. The program commenced in Fiscal Year 2003.
- In Fiscal Year 2002, DSP formed a partnership with the Office of the Attorney General and community volunteers to implement the state's first Reality USA program, a diversion program for first time drug and alcohol offenders, between the ages of 13 and 17. Of the more than 300 youths served, only four percent returned to the system as recidivists.
- In an effort to bolster DSP relations with the community it serves, plans were laid for a Citizens Advisory Committee. The committee conducted its first meeting in September 2002.
- In an effort to strengthen relations with its employees, DSP implemented the Superintendent's Work Group, an 18-person committee formed to review the division's policies on hiring and promotions.

### FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	77,419.6	79,680.9	82,631.1
ASF	4,064.7	5,764.2	6,057.7
<b>TOTAL</b>	<b>81,484.3</b>	<b>85,445.1</b>	<b>88,688.8</b>

### POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	768.3	772.3	773.3
ASF	25.5	32.5	36.5
NSF	33.2	30.2	30.2
<b>TOTAL</b>	<b>827.0</b>	<b>835.0</b>	<b>840.0</b>

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

#### ACTIVITIES

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

#### PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Violent crime rate (per 100,000 DSP-only service population)*	369	350	350
Part I crime rate (per 100,000 DSP-only service population)*	2,120	2,100	2,050
% minority representation in recruit class	20	20	20
Complaints per officer (statewide)	545	545	545
Complaints per officer (Sussex Cty only)	335	335	335

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

### *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

## 45-00-00

### PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# Minor Capital Improvement Projects performed in-house versus those addressed by Administrative Services	6 of 7	3 of 18	1 of 5

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### **PATROL** **45-06-03**

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#### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# Driving Under the Influence (DUI) enforcement (arrests)	3,943	4,100	4,100

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

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### **CRIMINAL INVESTIGATION** **45-06-04**

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#### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% clearance for all criminal investigations*	74	79	79
# Domestic Violence complaints investigated	9,578	9,000	9,000

\* Clearance rate equals those complaints which have been resolved, either by arrest, report filed, etc. Data reflects total number of complaints resolved versus total number of complaints open during a fiscal year.

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

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#### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of automobile thefts*	866	800	800
# of stolen vehicles recovered*	616	600	600
# of intelligence bulletins produced	12	12	12

\*According to Uniform Crime Report (UCR).

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

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#### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% medivac flight hours to total flight hours (helicopters only)	29	50	50

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

***TRAFFIC***  
***45-06-07***

**ACTIVITIES**

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

**PERFORMANCE MEASURES**

	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Gov. Rec.</b>
# of arrests made by DSP related to aggressive driving behaviors	57,179	59,000	59,000
# of crashes responded to by DSP related to aggressive driving behaviors	5,502	5,800	5,800
% of crashes responded to by DSP resulting from aggressive driving behaviors	43	40	40
Crashes per 100 million vehicles miles traveled	155	150	150

***STATE BUREAU OF IDENTIFICATION***  
***45-06-08***

**ACTIVITIES**

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

**PERFORMANCE MEASURES**

	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Gov. Rec.</b>
# criminal histories requested	30,039	32,000	33,000
# firearm transactions approved	9,942	11,100	12,400
# firearm transactions denied	408	600	600

***TRAINING***  
***45-06-09***

**ACTIVITIES**

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

**PERFORMANCE MEASURES**

	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Gov. Rec.</b>
# in-service training classes	75	100	100

***COMMUNICATIONS***  
***45-06-10***

**ACTIVITIES**

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

**PERFORMANCE MEASURES**

	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Gov. Rec.</b>
Total calls for service (911) received	247,074	250,000	250,000

***TRANSPORTATION***  
***45-06-11***

**ACTIVITIES**

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

**PERFORMANCE MEASURES**

	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Gov. Rec.</b>
% division vehicles requiring outside contractual repairs	32	10	10

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### COMMUNITY RELATIONS 45-06-12

#### ACTIVITIES

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

#### PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# 5th grade students trained in Drug Abuse Resistance Education (D.A.R.E.) -public schools	4,700	5,000	5,000
# 5th grade students trained in D.A.R.E. -parochial schools	731	900	900
# victim service cases	4,698	5,000	5,000

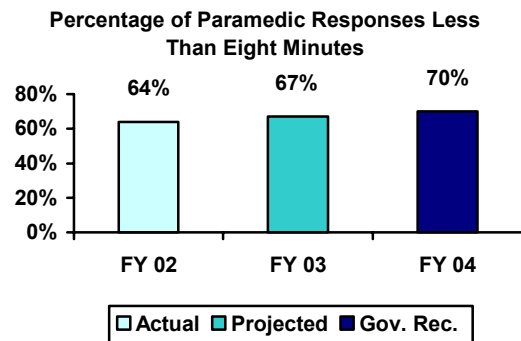
### EMERGENCY MEDICAL SERVICES 45-08-00

### EMERGENCY MEDICAL SERVICES 45-08-01

#### ACTIVITIES

- Coordinate activities across the state for threats on the health of the public, especially acts of terrorism.
- Certify Delaware paramedics. Conduct reciprocity process for already trained paramedics coming to the state.
- Coordinate, monitor and evaluate the statewide paramedic program with the advisory board and the counties.
- Coordinate EMS activities across the state. Collect and coordinate data from all EMS provider agencies. Support Fire Prevention Commission EMS activities.
- Coordinate Statewide Trauma System.
- Coordinate the initial training and recertification training for EMS personnel in the state. Serve as the National Registry of Emergency Medical Technicians (EMTs) representative for Delaware. Contract for the two-year paramedic training program through Delaware Technical and Community College. Provide continuing education for National Registry EMTs and Emergency Medical Dispatchers.

#### PERFORMANCE MEASURES



#### FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	--	--	1,312.7
ASF	--	--	133.5
<b>TOTAL</b>	--	--	<b>1,446.2</b>



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

**POSITIONS**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>GOV. REC.</b>
GF	--	--	9.0
ASF	--	--	--
NSF	--	--	2.0
<b>TOTAL</b>	--	--	<b>11.0</b>

*\*Emergency Medical Services will be a new operational unit effective FY 2004. This unit was formally in the Department of Health and Social Services.*