

***Safety and Homeland Security
(45-00-00)***

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2004	FY 2004	FY 2005 Request	FY 2005 Recommended	FY 2006 Request	FY 2007 Request
1. Helicopter Replacement	\$	650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
2. Minor Capital Improvement and Equipment		510,000	800,000	*600,000	800,000	800,000
3. New State Bureau of Identification Facility	\$ 125,000		563,000		4,550,000	
4. Command Post			900,000			
5. AFIS (Automated Fingerprint Identification System)					2,500,000	
TOTAL	\$ 125,000	\$ 1,160,000	\$ 2,913,000	\$ 1,250,000	\$ 8,500,000	\$ 1,450,000

*Funds are authorized to the Department of Administrative Services.

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1. Helicopter Replacement

Equipment

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the second payment of a five-year lease agreement with the state's third party finance vendor for the helicopter procured and delivered in Fiscal Year 2004.

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other	
FY 2004	\$	650,000	\$	0	0
FY 2005		650,000		0	0
FY 2006		650,000		0	0
FY 2007		650,000		0	0
TOTAL	\$	2,600,000	\$	0	0

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to repair and maintain the Division of State Police Troops and facilities consistent with the recommendations of the Department of Administrative Services, Division of Facilities Management.

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other	
FY 2004	\$	510,000	\$	0	0
FY 2005		800,000		0	0
FY 2006		800,000		0	0
FY 2007		800,000		0	0
TOTAL	\$	2,910,000	\$	0	0

3. New State Bureau of Identification Facility

New Construction

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for land acquisition, planning and design, and architectural work for a new State Bureau of Identification (SBI) facility.

The existing SBI building was originally constructed to be a facility to install and repair radios in emergency response vehicles. It has been modified several times in recent years to accommodate operations, which include the legislatively mandated duties, including fingerprinting and performing criminal history checks on teachers, childcare workers, elderly care workers, licensed guards, investigators, as well as registering and tracking sex offenders. SBI is also responsible for conducting the state's Firearms Transaction Purchasing program. SBI's activities are carried out by five discrete units and require a considerable interaction among the various units.

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Delaware State Police (DSP) originally thought that the existing facility could be renovated and expanded for approximately \$2.8 million. A more detailed review by the architect revealed that virtually none of the existing infrastructure was adequate to meet the needs for which the facility is to be used. All existing mechanical systems need to be replaced. It was determined the existing roof was too low to accommodate the needed mechanical system changes. The existing roof would need to be removed and raised. This was determined to be a major obstacle in renovating the existing building. The entire operation would need to be relocated during the time of the renovation. Factoring in these logistical and operational concerns caused the estimated cost to renovate to increase to approximately \$4.3 million. The State Police realized that renovation costs were approaching the cost to build an entirely new facility, which would be specifically designed for SBI needs. As a result, the State Police began researching several alternatives, including relocation off the HQ Complex. It has been determined the best alternative would be to construct a new facility off the HQ Complex.

The existing facility could be renovated to house various units, which occupy leased office space at a yearly cost to the division. The function of the units would be compatible to utilizing the existing facility with minor renovation.

FACILITY DATA:

Present Facility	Proposed Facility
Location: US 13 on HQ Complex	Location: North Dover exit off Rt. 1
Gross # square feet: 10,000	Gross # square feet: 17,800
Age of building: 40 years	Estimated time needed to complete project: 12 mths.
Age of additions: 10 years	Estimated date of occupancy: June 2006
Year of last renovations: 1997	Estimated life of improvement: 50 years

IMPACT ON OPERATING BUDGET:

- None
- Low < \$50,000
- Moderate \$50,000 – \$200,000
- High > \$200,000

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
FY 2000	\$ 125,000	\$	0	\$ 0
FY 2005	563,000		0	0
FY 2006	4,550,000		0	0
TOTAL	\$ 5,238,000	\$	0	\$ 0

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COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Pre-Design	\$125,000	\$125,000				
Property Acquisition	563,000		\$563,000			
Total Project Cost	\$688,000	\$125,000	\$563,000			

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design					Sept 04		
Design					Dec 04		
Construction					Jan 05		
Loose Equipment						Aug 05	
Completion						Dec 05	

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	22,428
Energy		33,108
Salary/Wages		0
Lease		0
Custodial		13,528
Other		0
TOTAL	\$	69,064

4. Command Post

Equipment

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the Delaware State Police to purchase a mobile command post as part of a response plan in a critical incident. The ability of the on scene commander to establish a fixed command center is essential to the overall success of the incident. The command post serves as a platform to conduct command and control functions while, at the same time, serves as a visual reminder to the public that order has been established.

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IMPACT ON OPERATING BUDGET:

- None
- Low < \$50,000
- Moderate \$50,000 – \$200,000
- High > \$200,000

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2005	\$ 900,000	\$	0	\$	0
TOTAL	\$ 900,000	\$	0	\$	0

FISCAL YEAR 2006

1. Helicopter Replacement \$650,000

See Project Descriptions for FY 2005.

2. Minor Capital Improvement and Equipment \$800,000

See Project Descriptions for FY 2005.

3. New State Bureau of Identification Facility \$4,550,000

See Project Descriptions for FY 2005.

4. Automated Fingerprint Identification System (AFIS) \$2,500,000

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the replacement of Automated Fingerprint Identification System (AFIS), a computerized system that allows for the digitized capture and retrieval of fingerprints. The rapid retrieval capabilities aid fingerprint technicians in their efforts to match latent prints taken from crime scenes with those kept in storage. Although the technicians must still provide the definitive analysis of those prints, the AFIS narrows the search in cases where investigators have no suspects from several hundred thousand records to 10 or fewer. This capability is essential in the resolution of major crimes and is an extremely important component of the state's homeland security efforts. The AFIS serves every law enforcement agency in the state.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2006	\$ 2,500,000	\$	0	\$	0
TOTAL	\$ 2,500,000	\$	0	\$	0

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FISCAL YEAR 2007

1. Helicopter Replacement **\$650,000**

See Project Descriptions for FY 2005.

2. Minor Capital Improvement and Equipment **\$800,000**

See Project Descriptions for FY 2005.