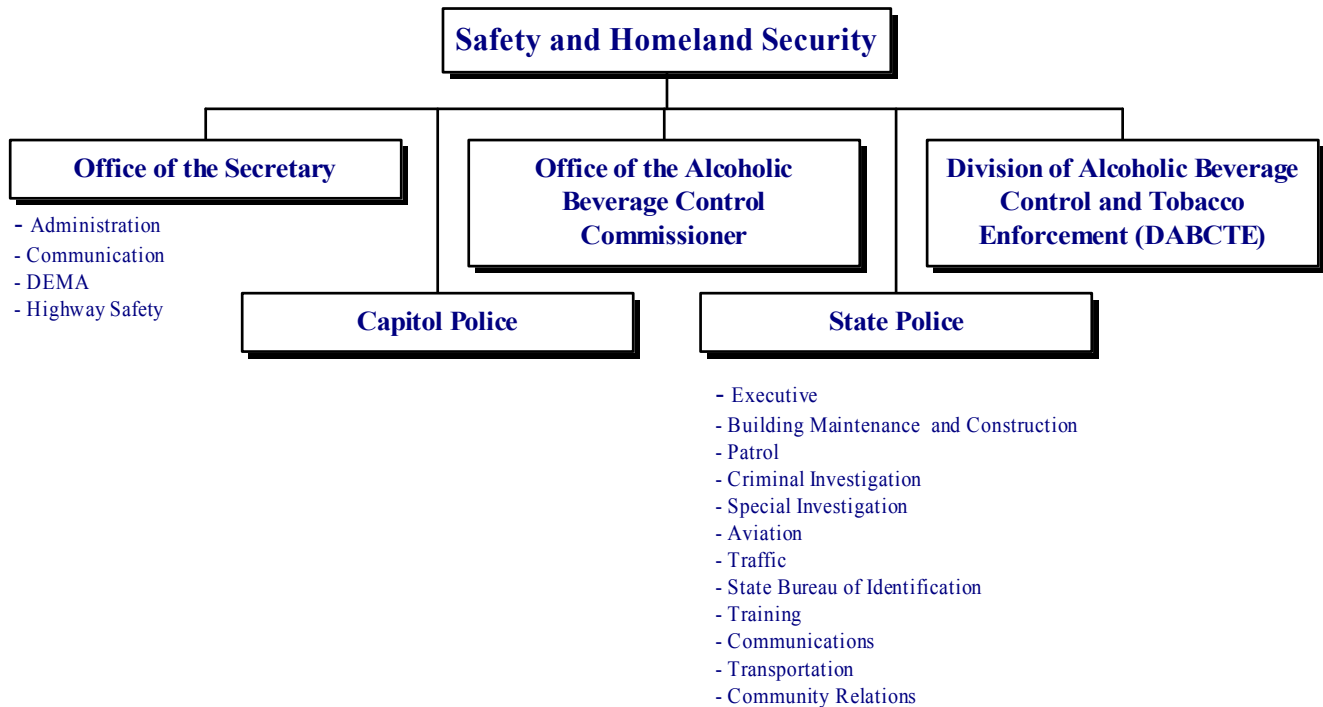


# SAFETY AND HOMELAND SECURITY

45-00-00



## MISSION

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

## KEY OBJECTIVES

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

## • Prevent Crime

- Continue to reduce violent crime and Part I crimes within the Delaware State Police service area.
- Maintain or reduce complaints investigated per officer.
- Continue training to address growing or emerging crime trends.

## • Make the State’s Highways Safe

- Occupant Protection - Conduct enforcement efforts, education programs and public awareness efforts to increase seatbelt use.
- Impaired Driving - Enhance enforcement and public awareness efforts, improve the adjudication process, and continue to monitor treatment services aimed at reducing alcohol-related fatalities.
- Aggressive Driving - Enhance enforcement efforts, public awareness programs and educational efforts focused on reducing fatal crashes resulting from aggressive driving behaviors.
- Traffic Records Management System - Continue efforts to develop and implement a statewide integrated data collection system.
- Bicycle Safety/Pedestrian Safety - Enhance enforcement efforts, public awareness programs

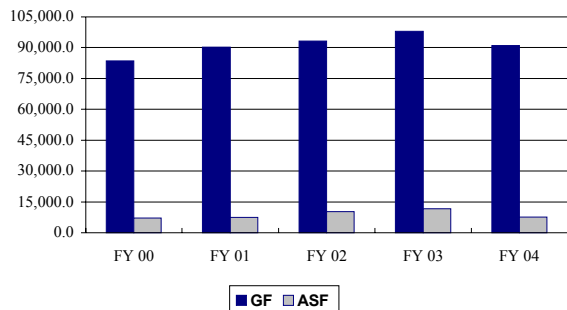
# SAFETY AND HOMELAND SECURITY

45-00-00

and educational efforts aimed at reducing pedestrian fatalities.

- **Ensure the safety of state employees and facilities**
  - Increase police and security presence within state facilities.
  - Continue to develop and enhance planning, training and exercises in emergency evacuation and threat procedures.
- **Protect the health of our citizens and youth**
  - Continue enforcing the State Liquor Control Act and the rules of the Alcohol 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\***



\* History reflects the Department of Public Safety.

## FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	99,729.8	90,994.1	92,233.5
ASF	10,452.6	7,587.3	7,555.3
<b>TOTAL</b>	<b>110,182.4</b>	<b>98,581.4</b>	<b>99,788.8</b>

## POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	1,113.0	898.0	899.8
ASF	65.5	48.5	47.7
NSF	60.5	58.5	58.5
<b>TOTAL</b>	<b>1,239.0</b>	<b>1,005.0</b>	<b>1,006.0</b>

## FY 2005 BUDGET HIGHLIGHTS

### OPERATING BUDGET:

- ◆ Base adjustments to State Police (45-06-00) include \$898.9 in Personnel Costs for Delaware State Troopers Association (DSTA) step increases per the Delaware State Police collective bargaining contract and \$362.4 in Personnel Costs for increases in the 25 Year Pension Plan.
- ◆ Base adjustment to State Police, Communications (45-06-10) includes \$187.2 in Personnel Costs for salary and OEC increases per the Communication Workers of America (CWA) collective bargaining contract.
- ◆ Recommend inflation and volume adjustment to Capitol Police (45-02-10) of \$60.0 in Contractual Services for the increasing demand for security in state-owned facilities.
- ◆ Recommend enhancements to State Police, Patrol (45-06-03) of 1.8 FTE Troopers; \$96.1 in Personnel Costs; 4.0 ASF FTE Troopers; and \$210.2 ASF in Personnel Costs for additional coverage in Sussex County.
- ◆ Recommend enhancement to State Police, Special Investigation (45-06-05) of \$197.0 in Capital Outlay for the annual maintenance of Enforcer software.
- ◆ Recommend one-time funding to Capitol Police (45-02-10) of \$16.1 in the Budget Office's contingency for body armor for security officers.
- ◆ Recommend one-time funding to State Police, Training (45-06-09) of \$159.5 in the Budget Office's contingency for replacements of body armor, shotguns and holsters.

### CAPITAL BUDGET:

- ◆ Recommend \$650.0 for the second lease payment for the State Police Helicopter acquired in Fiscal Year 2004.
- ◆ Recommend \$600.0 for the Minor Capital Improvement and Equipment program.

# SAFETY AND HOMELAND SECURITY

## 45-00-00

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

#### MISSION

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

#### KEY OBJECTIVES

- Provide departmental leadership in matters of safety and homeland security.
- Provide broad policy and fiscal guidance to the operating divisions.
- Encourage collaborative approaches to problem identification and 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.

#### BACKGROUND AND ACCOMPLISHMENTS

The Office of the Secretary provides:

- Chairmanship for the Delaware Homeland Security Council.
- 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 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	5,716.3	4,201.3	4,227.3
ASF	429.9	748.9	748.9
<b>TOTAL</b>	<b>6,146.2</b>	<b>4,950.2</b>	<b>4,976.2</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	56.7	50.7	50.7
ASF	1.0	3.0	3.0
NSF	28.3	28.3	28.3
<b>TOTAL</b>	<b>86.0</b>	<b>82.0</b>	<b>82.0</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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% fiscal documents received, reviewed and processed within three days	60	75	85
% constituent contacts responded to within three days	85	90	90

# SAFETY AND HOMELAND SECURITY

45-00-00

## COMMUNICATION

45-01-20

### MISSION

To promote public safety through the installation, removal, repair, modification and alignment of the state's radio communication systems and electronic equipment, in-shop and at remote locations throughout the state. As resources permit, the division extends its maintenance services to support fire, rescue, ambulance, county and municipal agencies.

### KEY OBJECTIVES

- Support and maintain the state's radio communication systems and electronic equipment focusing on minimizing customer outages, thereby maximizing the customer's ability to fulfill their mission.
- Extend services, subject to availability of internal and external resources to municipalities, towns, counties and volunteer fire, rescue and ambulance companies.

### BACKGROUND AND ACCOMPLISHMENTS

In addition to maintenance and repairs the division was instrumental in the installation of the 800 MHz System, mobile data computers, automatic vehicle location and global positioning systems, automatic passenger counters, annunciators, paging systems, radar equipment, 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 cities of Dover and Rehoboth Beach.

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:
  - Portable and fixed radios
  - Public address and sound systems
  - Mobile traffic radar and video systems
  - 911 computer consoles
  - Digital microwave systems
  - System and fault management terminals
  - Network servers
  - Mobile data terminals
  - Automatic vehicle location systems and passenger counters
  - 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 the 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
  - Software support
  - Technical assistance and training
  - Fire suppression systems

### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of complete system outages	0	0	0
# of equipment maintained	15,900	16,107	16,900

## DELAWARE EMERGENCY MANAGEMENT

### AGENCY (DEMA)

45-01-30

### MISSION

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

# SAFETY AND HOMELAND SECURITY

45-00-00

## 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.

## 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 \$40 million.
- Completing the revision of the Delaware Emergency Operations Plan (DEOP). The revision incorporates results of the catastrophic plan effort. DEOP has been adopted by two African nations as a model for their emergency planning efforts.
- Supports and utilizes 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 and equipment distribution.
- Increased mitigation efforts, particularly relative to flood-prone areas. The cities of Lewes, Milford, Bethany Beach, 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.
- Strategically responded to the snow disaster declared by the President.

## ACTIVITIES

- Plan, assist in training, coordinate and support response efforts of Homeland Security issues including biological, chemical, explosive, incendiary, radiological, technological, and natural or storm-related hazards.
- Review and train on the Delaware Emergency Operations Plan (DEOP) and incorporate the statewide catastrophic emergency plan revision 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.



# SAFETY AND HOMELAND SECURITY

45-00-00

- 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.

## PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of completed mandated plans within the required time period	6	8	8
# of comprehensive annual updates of division plans during the required time periods that meet all federal and state requirements	8	10	10
% of plans and procedures that were exercised and evaluated	60	60	60
# of emergency management jurisdictions in which training and outreach were provided in support of 21 plans	3	3	3

## HIGHWAY SAFETY

45-01-40

### MISSION

The Office of Highway Safety (OHS) is committed to improving safety and security on Delaware roadways through the administration of federal highway safety funds, the development of countermeasures to combat unsafe driving behaviors, and the collection and analysis of traffic crash data.

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

### KEY OBJECTIVES

- **Occupant Protection** - Conduct enforcement and public awareness initiatives to increase the statewide seatbelt use rate from 75 percent in 2003 to 80 percent in 2004, and decrease the percentage of

unrestrained fatalities in motor vehicle crashes from 64 percent in 2002 to 62 percent in 2004.

- **Impaired Driving** - Conduct enforcement and public awareness initiatives, improve the adjudication process, and continue to monitor treatment services to decrease the percentage of alcohol-related fatal crashes from 38 percent in 2002 to 36 percent in 2004 and alcohol-related fatalities from 36 percent in 2002 to 34 percent in 2004.
- **Aggressive Driving** - Conduct enforcement and public awareness initiatives to decrease the percentage of fatal crashes resulting from aggressive driving behaviors from 57 percent in 2002 to 55 percent in 2004.
- **Traffic Records Management System** - Continue efforts to develop and implement a statewide integrated traffic crash data collection system which will allow for comprehensive analysis of all traffic crashes, to include injury, fatality, location, contributing circumstance, and adjudication data.
- **Bicycle Safety/Pedestrian Safety** - Conduct enforcement and public awareness initiatives to decrease the percentage of pedestrian fatalities from 13 percent of all traffic fatalities in 2002 to 11 percent in 2004, and decrease the percentage of bicycle injuries in the 5-14 year age range from 36 percent in 2002 to 34 percent in 2004.

### BACKGROUND AND ACCOMPLISHMENTS

OHS coordinates highway safety programming focused on: public outreach and education; high visibility enforcement; utilization of new safety technology; and collaboration with various safety and business organizations and other state and local governments. Programming resources are directed to the following identified state highway safety priority areas: occupant protection, impaired driving, traffic records, pedestrian and bicycle safety, and aggressive driving.

OHS advocated for successful passage of the "primary seatbelt" law, allowing law enforcement officers to more effectively enforce the existing seatbelt use law by making it a "primary" offense. The singular goal of this law is to save lives by encouraging more people to consistently use their seatbelts. OHS and the Department of Safety and Homeland Security will continue to support efforts to enact .08 Blood Alcohol Concentration and Open Container legislation.

# SAFETY AND HOMELAND SECURITY

## 45-00-00

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

To reduce the incidence of impaired driving, OHS coordinates the state’s successful participation in the National Highway Traffic Safety Administration (NHTSA) Region III impaired driving enforcement and public awareness initiative titled “Checkpoint Strikeforce” with the law enforcement community.

OHS continues to work with many partners, including DelDOT, Motor Vehicles, the Delaware State Police, the Office of Emergency Medical Services and others to implement a statewide-integrated traffic crash data collection system. One component of this system in the pilot phase is an automated crash reporting system intended for use by all law enforcement agencies within the state, similar to the automated Enhanced Police Complaint (EPC) form. This will allow real time crash reporting and information availability.

### ACTIVITIES

- **Problem Identification.** 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 and other related highway safety data as a means to measure progress towards desired goals. Particular interest will be placed on all crashes involving alcohol, occupant protection usage, aggressive driving, pedestrian safety, and bicycle helmet usage.

Performance measures adopted by OHS to be monitored and reported to the National Highway Traffic Safety Administration during the Federal Fiscal Year (FFY) 2004 include:

### PERFORMANCE MEASURES

	FFY 2003 Actual*	FFY 2004 Budget	FFY 2005 Gov. Rec.
% seatbelt use	75	80	82
% not using seatbelt in fatal crashes	52 (28 of 54)	62	61
% alcohol-related fatal crashes	26 (16 of 62)	36	35
% alcohol-related fatalities	25 (16 of 64)	34	33
% of crashes related to aggressive driving behaviors	48 (30 of 62)	55	53
% of pedestrian fatalities	11 (7 of 64)	11	11
% ages 5-14 injured in bicycles crashes	33 (12 of 31)	34	34

*\*Data is collected based on the Federal Fiscal Year. The above data for FY 2003 Actual reflects only available data for period January through June.*

# 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 serviced by the Capitol Police.
- Continue to create and revise polices and procedures to meet the standards of Recognition by the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Continue to develop a training program that will ensure that all required Council on Police Training (COPT) is met; create and maintain a formal record of training for each officer; and determine needs, research and obtain training that will increase the skills and abilities of the officers that are unique to their assignments.
- Continue to develop and enhance planning, training and exercises in emergency evacuation and threat procedures.

### BACKGROUND AND ACCOMPLISHMENTS

Capitol Police, through the deployment of police and security officers throughout the state, provides law enforcement services to the Supreme Court, 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 see a significant increase in requests for services, particularly for in-building security and law enforcement services. The Dover Patrol Section has seen almost a 35 percent increase in complaints, the Kent County Court Section has seen an almost 20 percent increase, and the Sussex County Court Section has seen a nearly 90 percent increase in the first six months of 2003 compared with the same period in 2002. To accommodate the increased requests, the majority of

the Dover Patrol Section staff has been reassigned to fixed facilities.

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 Tatnall Building were completed this year.

Capitol Police has successfully moved its headquarters into the Tatnall Building while maintaining some of its operation in its former office located in the Delaware Federal Credit Union building.

### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	2,674.4	2,705.9	2,852.3
ASF	--	--	--
TOTAL	2,674.4	2,705.9	2,852.3

### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	62.0	63.0	63.0
ASF	--	--	--
NSF	--	--	--
TOTAL	62.0	63.0	63.0

## CAPITOL POLICE 45-02-10

### ACTIVITIES

- Respond to complaints and requests for police service on state property.
- Investigate and prosecute all crimes and incidents that occur on state property.
- Detect, arrest, detain and/or transport all wanted persons within its jurisdiction.
- Provide court security, to include weapons screening for the Supreme, Superior, Court of Common Pleas, and Chancery courts. Provide police presence to the Family courts.
- Provide executive protection for the Governor's and Lieutenant Governor's offices, elected officials and the judiciary.
- Provide executive protection for the Governor's official residence (Woodburn) on a 24-hour basis.
- Provide after-hour emergency response to state facilities.
- Provide law enforcement and other related training and certification.



# SAFETY AND HOMELAND SECURITY

45-00-00

- Provide community policing seminars and CPR/AED and first aid training/certification to state employees as requested.
- Patrol designated areas.

## PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of complaints responded	95	100	100
# of weapons/contraband/ unauthorized items confiscated*	17,825	18,000	18,000

\* *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 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	421.1	446.6	454.0
ASF	0.8	48.4	48.4
<b>TOTAL</b>	<b>421.9</b>	<b>495.0</b>	<b>502.4</b>

**POSITIONS**

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 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>

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

**ACTIVITIES**

- License alcoholic beverage establishments, which includes package stores, taprooms, taverns, restaurants serving alcohol, hotels, clubs, horse racetracks, multi-purpose sports facilities, wholesalers, suppliers, wineries, breweries, and gathering licenses for non-profit organizations.
- With regard to existing licensees, consider and approve or deny requests for transfers and extensions of premises. Review license renewals and collect licensing fees. Approve the employment of minors, where allowed and appropriate, in a licensed premise.
- Hold administrative hearings for complaints brought by 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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% new applications prepared to be heard before the commissioner within 30 days of application	85	87	89
% of applications reviewed	125	130	135

# SAFETY AND HOMELAND SECURITY

45-00-00

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

### MISSION

To protect the health, safety and welfare of people in Delaware through the enforcement of state liquor and youth access to tobacco laws, while maintaining the highest state of preparedness for responding to threats against homeland security.

### KEY OBJECTIVES

- Continue enforcing the State Liquor Control Act and the rules of the 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).

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.

### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	723.0	788.8	812.7
ASF	468.1	609.6	609.6
<b>TOTAL</b>	<b>1,191.1</b>	<b>1,398.4</b>	<b>1,422.3</b>

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	14.0	13.0	13.0
ASF	6.0	6.0	6.0
NSF	--	--	--
<b>TOTAL</b>	<b>20.0</b>	<b>19.0</b>	<b>19.0</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.
- Train and prepare staff to assume a responsible role regarding homeland security.

#### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% compliance with prohibition on sale of alcohol to minors (under 21)	80	80	80
% compliance with prohibition on sale of tobacco to minors (under 18)	95	95	95
% complaints investigated and resolved within 30 days	97	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, including prevention of and response to acts of terrorism.

#### KEY OBJECTIVES

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

- Continue to reduce violent crime and Part I crimes within the Delaware State Police service area.
- Maintain or reduce complaints investigated per officer, particularly in the fastest growing areas of the state.
- Reduce highway crashes and resultant fatalities and injuries, focusing in particular on curbing identified aggressive driving behaviors.
- Implement and support technology improvements, and maintain existing systems, which maximize officer productivity, enhance data accuracy and collection and allow us to participate meaningfully in the nation's homeland security efforts.
- Continue training to address growing or emerging crime trends, including those related to terrorist activities.
- Recruit and retain a diverse and well-trained workforce.

#### BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2003, Delaware State Police efforts yielded a significantly positive impact upon the citizenry of Delaware. Attacking the criminal element, stringent traffic enforcement, and the formulation of a strategic planning system related to homeland security were keynote factors.

- The division has migrated to a new system of tracking crime called the National Incident-Based Reporting System (NIBRS). NIBRS replaces the Uniform Crime Reporting (UCR) system, which has been in place since 1929. The goals of NIBRS are to enhance the quantity, quality, and timeliness of crime data collection, and to improve the methodology used in compiling, analyzing, and publishing the collected crime statistics.

# SAFETY AND HOMELAND SECURITY

**45-00-00**

- State Police participated in a Strategic Planning Conference related to Homeland Security. This conference was formulated in order to develop a strategic plan for direction as a department. In addition, strategies were formulated on a long-range plan that addresses many of the issues that co-relate to public safety, emergency preparedness, and homeland security.
- Keeping Delaware roadways safe for the citizens of Delaware remained a top priority for the division. The Delaware State Police advocated the recent passage of the primary seat belt law. Other states that have enacted this law have seen a reduction in the number of fatalities and an increase in seatbelt compliance. Additionally, troopers targeted numerous aggressive driving violations. Troopers made 82,312 arrests for dangerous moving violations (up from 70,821), including 50,087 speeding arrests (up from 44,984) and 4,088 driving under the influence arrests (up from 3,943).
- Significant accomplishments continued to be achieved regarding homicide clearances. Twelve homicides occurred during Fiscal Year 2003. Nine of those (75 percent) were cleared. The remaining three cases have known suspects whose DNA analysis results are pending. Once known, it is possible that the division could achieve a 100 percent clearance rate for Fiscal Year 2003. In addition, the Homicide Unit cleared five 'cold cases', which ranged in years from 1971 to 2001. The 7<sup>th</sup> Annual Homicide Conference was conducted and was attended by approximately 130 investigators from approximately ten states. The conference, which included noted speaker Dr. Henry Lee, is highly reflective of the division's national reputation for performance and professionalism.
- Fiscal Year 2003 was the second year of a five-year commitment by the Sussex County government, which will eventually fund the first-year costs of an additional 20 Troopers within the county. The Fiscal Year 2003 recruitment process yielded four additional selections as part of the 74<sup>th</sup> DSP Recruit Class. The Sussex County government has formed an additional partnership, wherein they will fund up to \$1.1 million in construction cost for the relocation of Troop 5 in Bridgeville.

### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	80,564.2	82,851.5	83,887.2
ASF	5,034.2	6,180.4	6,148.4
<b>TOTAL</b>	<b>85,598.4</b>	<b>89,031.9</b>	<b>90,035.6</b>

### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	772.3	764.3	766.1
ASF	32.5	39.5	38.7
NSF	30.2	30.2	30.2
<b>TOTAL</b>	<b>835.0</b>	<b>834.0</b>	<b>835.0</b>

### *EXECUTIVE*

**45-06-01**

### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
Violent crime rate (per 100,000 DSP-only service population)*	381	350	350
Part I crime rate (per 100,000 DSP-only service population)*	2,039	2,050	2,000
% minority representation in recruit class	17	20	20
Complaints per officer (statewide)	395	545	400
Complaints per officer (Sussex Cty only)	360	335	375

*\*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.*

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### ***BUILDING MAINTENANCE AND CONSTRUCTION*** **45-06-02**

#### ACTIVITIES

- Provide building maintenance and janitorial services.
- Coordinate and administer construction and renovation projects.
- Develop and maintain a formal, long-range Capital Improvement Plan.

#### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# Minor Capital Improvement Projects performed in-house versus those addressed by Administrative Services	14 of 18	1 of 5	1 of 5

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

#### ACTIVITIES

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

#### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# Driving Under the Influence (DUI) enforcement (arrests)	3,739	4,100	4,100

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

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

#### 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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% clearance for all criminal investigations*	71	79	79
# Domestic Violence complaints investigated	9,725	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.*

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

#### 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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of automobile thefts*	750	800	800
# of stolen vehicles recovered*	524	600	600
# of intelligence bulletins produced	9	12	12

*\*According to Uniform Crime Report (UCR).*

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

#### ACTIVITIES

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

#### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% medivac flight hours to total flight hours (helicopters only)	28	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

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of arrests made by DSP related to aggressive driving behaviors	57,203	59,000	59,000
# of crashes responded to by DSP related to aggressive driving behaviors	5,446	5,800	5,800
% of crashes responded to by DSP resulting from aggressive driving behaviors	41	40	40
Crashes per 100 million vehicles miles traveled	152	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

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# criminal histories requested	29,027	33,000	33,000
# firearm transactions approved	9,408	12,400	11,000
# firearm transactions denied	404	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

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# in-service training classes	70	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

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
Total calls for service (911) received	209,388	250,000	250,000

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

### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% division vehicles requiring outside contractual repairs	30	10	20

**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**

	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Gov. Rec.</b>
# 5th grade students trained in Drug Abuse Resistance Education (D.A.R.E.) -public schools	5,404	5,000	5,500
# 5th grade students trained in D.A.R.E. -parochial schools	799	900	900
# victim service cases	3,650	5,000	4,500