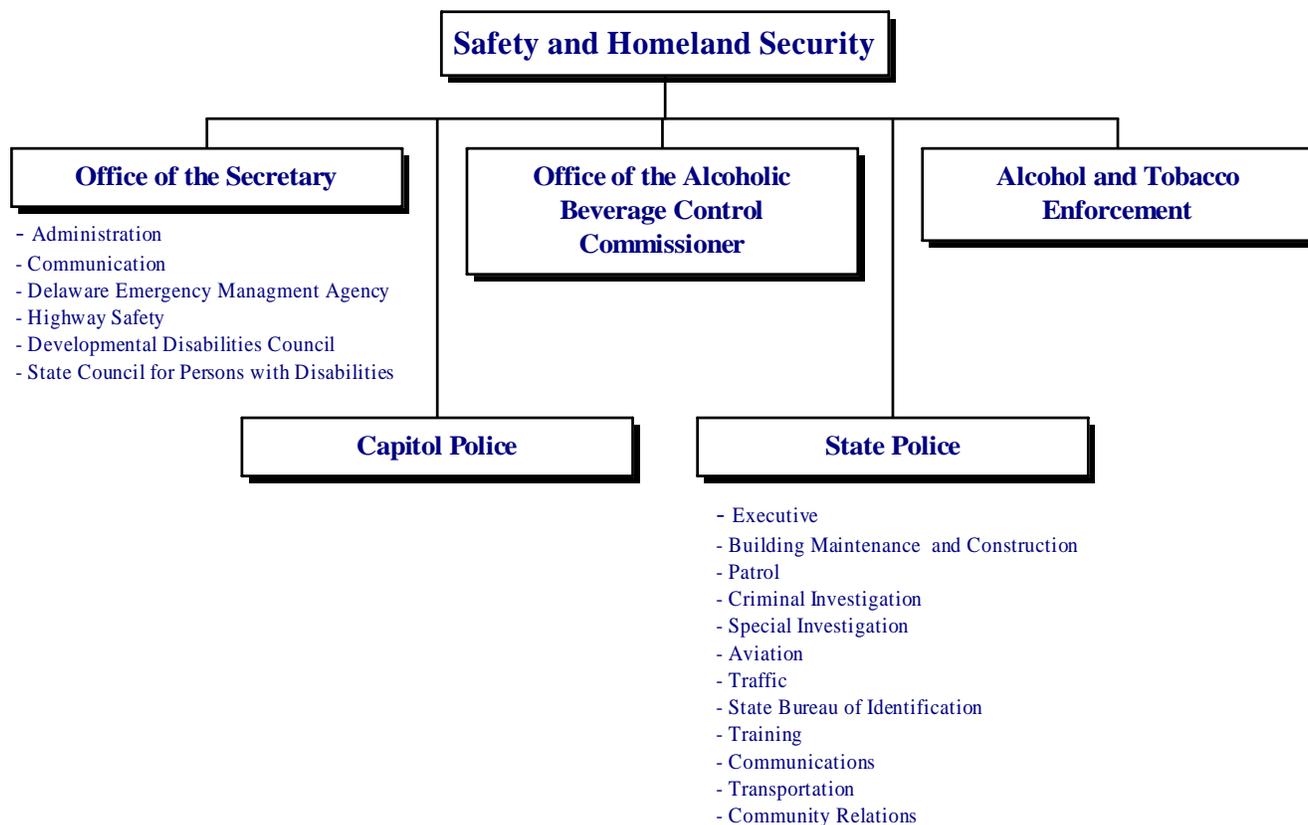


**SAFETY AND HOMELAND SECURITY**  
**45-00-00**



**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 the Delaware State Police, State Fire School, Division of Public Health and local law enforcement agencies, plan, obtain equipment and support the implementation of training for homeland security or terrorist

related events for the first responder community.

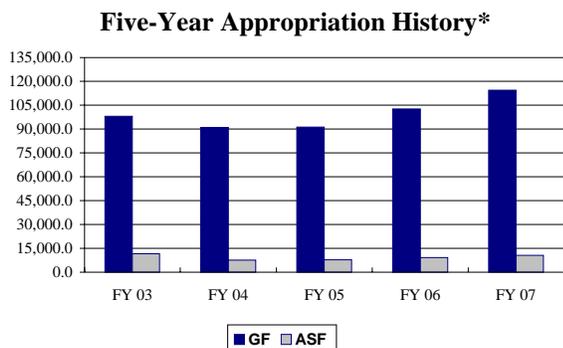
- Prevent crime.
  - Continue to reduce violent crime and Part I crimes within the Delaware State Police service area.
  - Increase intelligence gathering, analysis and dissemination to thwart criminal and terrorist acts.
  - Increase the number of criminal cases solved.
  - Continue training to address growing or emerging crime trends.
- Make the State's highways safe.
  - Conduct enforcement efforts, education programs and public awareness efforts to increase seatbelt use.
  - Enhance enforcement and public awareness efforts, improve the adjudication process, and continue to monitor treatment services aimed at reducing alcohol-related fatalities.
  - Enhance enforcement efforts, public awareness programs and educational efforts focused on

# SAFETY AND HOMELAND SECURITY

## 45-00-00

reducing fatal crashes resulting from aggressive driving behaviors.

- Continue efforts to develop and implement a statewide integrated data collection system.
- Enhance enforcement efforts, public awareness programs and educational efforts aimed at reducing pedestrian fatalities.
- Ensure the safety of state employees and facilities.
  - Increase police and security presence within state facilities.
  - Continue to develop and enhance planning, training and exercises in emergency evacuation and threat procedures.
- Protect the health of our citizens and youth.
  - Continue enforcing the State Liquor Control Act and the rules of the Alcoholic Beverage Control Commissioner and Appeals Commission.
  - Continue enforcing state and federal statutes on the prohibition of the sale of tobacco to minors.
  - Produce public educational awareness programs regarding the responsible use of alcoholic beverages and tobacco products.
- Ensure reliable and effective statewide emergency communications capability.
  - Support and maintain the statewide 800 MHz system.
  - Support and maintain the State's conventional radio systems.



\* Fiscal Year 2003 reflects the Department of Public Safety.

### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	114,962.7	114,455.6	121,731.1
ASF	8,280.8	10,668.6	9,956.3
<b>TOTAL</b>	<b>123,243.5</b>	<b>125,124.2</b>	<b>131,687.4</b>

### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	935.0	949.0	969.0
ASF	60.5	63.5	51.5
NSF	72.5	78.5	78.5
<b>TOTAL</b>	<b>1,068.0</b>	<b>1,091.0</b>	<b>1,099.0</b>

### FY 2008 BUDGET HIGHLIGHTS

#### OPERATING BUDGET:

- ◆ Recommend \$277.0 in Personnel Costs, 5.0 FTEs Trooper and 1.0 NSF FTE Trooper. This funding will annualize 4.0 Troopers added during Fiscal Year 2007 and increase the complement of Troopers by an additional six. This recommendation will increase the authorized strength of the State Police to 661 Troopers. Equipment for Trooper complement increase is recommended through the Office Management and Budget's Federal Contingency Fund.
- ◆ Recommend \$1,345.0 in Delaware State Police for the 20 Year Retiree Pension Plan.
- ◆ Recommend \$956.6 and 10.0 FTEs to fund the Red Light Enforcement and the Truck Enforcement programs. This recommendation replaces funding currently provided through the Transportation Trust Fund.
- ◆ Recommend \$545.9 in Aviation to annualize operating costs for the twin engine helicopter and to cover increased fuel costs.
- ◆ Recommend \$200.0 in Training to annualize maintenance costs for the Delaware State Police firing range.
- ◆ Recommend \$115.0 in Communications for increased 800 MHz maintenance costs and tower leases.
- ◆ Recommend \$83.0 and 2.0 FTEs Patrol Officer in Capital Police to expand patrol coverage from 5 p.m. to midnight.

#### CAPITAL BUDGET:

- ◆ Recommend \$641.0 for the final lease payment of the helicopter delivered in Fiscal Year 2004.
- ◆ Recommend \$1,868.0 for the second of five lease payments for the twin engine helicopter procured and delivered in Fiscal Year 2007.

# SAFETY AND HOMELAND SECURITY

45-00-00

- ◆ Recommend \$600.0 for the Minor Capital Improvements and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the Department's backlog of deferred maintenance.

## OFFICE OF THE SECRETARY

45-01-00

### MISSION

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

### KEY OBJECTIVES

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

### BACKGROUND AND ACCOMPLISHMENTS

The Office of the Secretary provides:

- Chairmanship for the Delaware Homeland Security Council;
- Chairmanship for the Delaware Emergency Medical Services Oversight Committee;
- Membership to the Diamond State Port Corporation;
- Leadership and coordination of the Law Enforcement Subcommittee of the Domestic Violence Coordinating Council;
- Administration of State Aid to Local Law Enforcement (Grant-in-Aid appropriation);
- Coordination and development of departmental civilian employee training programs;
- Departmental technology coordination and implementation;
- Guidance to division directors;
- Leadership in security development and implementation;
- Leadership in data collection efforts involving traffic stops; and
- Decision-making during emergency response to natural and man-made disasters.

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	9,057.5	5,218.0	5,186.5
ASF	614.2	1,239.2	1,239.2
<b>TOTAL</b>	<b>9,617.7</b>	<b>6,457.2</b>	<b>6,425.7</b>

### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	51.7	54.7	54.7
ASF	3.0	3.0	3.0
NSF	36.3	41.3	41.3
<b>TOTAL</b>	<b>91.0</b>	<b>99.0</b>	<b>99.0</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 resource services to the division managers and employees, including training and continuing education opportunities.
- Provide public relations assistance to the divisions and coordinate the Department's public relations activities.
- Develop, track and advocate the Department's legislative agenda.
- Administer the State Aid to Local Law Enforcement program and related programs.
- Manage the Department's information technology program.

#### PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of fiscal documents received, reviewed and processed within three days	82	91	95
% of constituent contacts responded to within three days	83	86	86

### **COMMUNICATION** **45-01-20**

#### MISSION

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

#### KEY OBJECTIVES

- Support and maintain the State's 800 MHz system, radio systems, mobile traffic radar, portable public address systems and sound systems in Legislative Hall, focusing on minimizing customer outages.
- Extend services, subject to availability of resources, to municipalities, towns, counties and volunteer fire, rescue and ambulance companies.

#### BACKGROUND AND ACCOMPLISHMENTS

In addition to maintenance and repairs, the Division was instrumental in the installation of the 800 MHz system, microwave systems, mobile data computers, automatic vehicle location and global positioning systems, automatic passenger counters, annunciators, paging systems, radar equipment, variable messaging/speed signs and sound/recorder systems at Legislative Hall.

The Division was instrumental in securing funding to enhance the 800 MHz system to provide in-building coverage.

The Division assisted municipal police agencies with encryption capabilities.

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

The Division assisted the Department of Correction and Red Clay School District with a radio needs assessment. The Division also assisted the cities of Rehoboth, Wilmington and Dover by writing grant applications for interoperable communications equipment.

# SAFETY AND HOMELAND SECURITY

45-00-00

## ACTIVITIES

- Repair and maintain over 20,141 pieces of equipment throughout the State, including:
  - Portable and fixed radios;
  - Public address and sound systems;
  - Mobile traffic radar and video systems;
  - 911 computer consoles;
  - Digital microwave systems;
  - Uninterruptible power supplies;
  - System and fault management terminals;
  - Network servers;
  - Mobile data terminals;
  - Automatic vehicle location systems;
  - Passenger counters; and
  - Annunciators and sirens.
- Perform system and fault management for the 800 MHz system.
- Participate in the planning and implementation of radio systems.
- Respond to emergencies affecting communications.
- Manage the 800 MHz Users Group.
- Manage tower leases.
- Obtain and manage contractual support for:
  - Depot repairs;
  - Electronics and civil engineering;
  - Generator and air conditioner maintenance;
  - Test equipment calibration;
  - Tower climbing and maintenance;
  - Grounds keeping;
  - Software support;
  - Technical assistance and training;
  - Shipment and delivery; and
  - Fire suppression systems.

## PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of 800 MHz portable radio in-building coverage tested above the ground floors	56 statewide	95 NCC	95 Kent

## DELAWARE EMERGENCY MANAGEMENT AGENCY 45-01-30

## MISSION

The Delaware Emergency Management Agency (DEMA) is the lead agency for coordination of comprehensive, all-hazard emergency preparedness,

training, response, recovery, and mitigation services 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), upgrade the Standard Mitigation Plan to an Enhanced Mitigation Plan. The upgrade will allow the State of Delaware to receive 20 percent mitigation funds for an Enhanced Plan instead of 7.5 percent for a Standard Plan, based on the total disaster costs.
- Implement the National Incident Management System (NIMS) and incorporate NIMS into the Delaware Emergency Operations Plan (DEOP).
- Revise the DEOP to ensure consistency with the National Response Plan (NRP).
- Conduct aggressive outreach program for all-hazards preparedness.

## BACKGROUND AND ACCOMPLISHMENTS

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

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

- Improved the capability to secure federal disaster declarations and administer federal disaster recovery;
- Completed the revision and publication of the DEOP with an all-hazard approach;
- Supported and utilized the Emergency Management Assistance Compact (EMAC) for Hurricane Katrina, which permits the sharing of resources between states during major emergencies or disasters;
- Implemented the Delaware Emergency Notification System (DENS), a statewide emergency notification system for rapidly notifying the public by telephone in the event of an emergency;

# SAFETY AND HOMELAND SECURITY

45-00-00

- 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;
- Coordinated the School Safety Work Group, in conjunction with the Department of Education, resulting in the School Safety Emergency Procedures Guide;
- Administered approximately \$50 million of federal grants, providing equipment, training, exercise, and planning activities to over 6,000 emergency response personnel to improve their terrorism preparedness; and
- Completed and received approval for the State All-Hazards Standard Mitigation in August 2004.

## ACTIVITIES

- Plan, assist in training, coordinate and support response efforts of homeland security issues including chemical, biological, explosive, incendiary, radiological, technological, and natural or storm-related hazards.
- Review and provide training on the DEOP and incorporate the statewide catastrophic emergency plan revision into specific DEOP annexes.
- Conduct statewide terrorism preparedness threat, capability and needs assessments for emergency response disciplines.
- Activate the Emergency Operations Center (EOC) as the central point of coordination and support for pre-disaster, ongoing and post-disaster recovery activities.
- Coordinate post-emergency recovery efforts through and with FEMA.
- Conduct, coordinate and support training initiatives to better prepare responders and support agencies in the delivery of their services during Homeland Security, natural or technological emergencies.

## PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of completed plans within the mandated time period	9	15	15
# of comprehensive annual updates of plans during the required time period	10	11	11
% of plans and procedures exercised and evaluated	70	70	75
# of emergency management jurisdictions in which training and outreach were provided in support of plans	4	4	4

## HIGHWAY SAFETY 45-01-40

### MISSION

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

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

### KEY OBJECTIVES

- Occupant protection - conduct enforcement and public awareness initiatives to increase the statewide seat belt usage rate.
- 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 fatalities.
- Aggressive driving - conduct enforcement and public awareness initiatives to decrease the percentage of fatal crashes resulting from aggressive driving behaviors of all fatal crashes.
- Traffic Records Management System - continue efforts to implement a statewide-integrated crash data collection system to allow for comprehensive analysis of all traffic crashes and improve the

# SAFETY AND HOMELAND SECURITY

45-00-00

timeliness, accuracy and completeness of available highway safety information.

- Pedestrian and motorcycle safety - conduct enforcement and public awareness initiatives to decrease the percentage of pedestrian and motorcycle fatalities of all traffic fatalities.

## 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 safety priority areas: occupant protection, impaired driving, aggressive driving, traffic records, pedestrian and motorcycle safety.

OHS advocated for successful passage of the primary seat belt law, allowing law enforcement officers to more effectively enforce the existing seat belt 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 seat belts. OHS and the Department also advocated for successful passage of the .08 blood alcohol concentration (BAC) law which lowered the legal limit from .10 percent to .08 percent. OHS also joined other safety groups in advocating for successful passage of the graduated driver licensing law. The intent of this law is to manage the initial on-road driving experience of teenage novice drivers, a population significantly overrepresented in the nation's crash problem.

In cooperation with the Delaware State Police and other local law enforcement agencies, efforts to increase seat belt and child restraint usage included participation in the national Click It or Ticket campaign and implementation of traffic safety checkpoints and car seat safety checks. Additionally, OHS conducts annual statewide observational seat belt use surveys and administers a child safety seat fitting station in each county.

To reduce the incidence of impaired driving, OHS coordinates the State's participation in the National Highway Traffic Safety Administration (NHTSA) Mid-Atlantic Region impaired driving enforcement and public awareness initiative titled Checkpoint Strikeforce with the law enforcement community. Additionally, OHS coordinates DUI-related training opportunities for law enforcement officers, prosecutors and the judiciary, and provides traffic-related enforcement equipment for the law enforcement community.

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

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

OHS continues to work with many partners, including the Department of Transportation, Division of Motor Vehicles, Delaware State Police, Office of Emergency Medical Services and others to implement a statewide-integrated crash data collection system. One component of this system in the implementation 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, including identification of actual and potential traffic safety hazards and effective counter measures.
- Administration, including management of federal highway safety funds, distribution of these funds to state, local and private agencies, and preparation of the Annual Highway Safety Plan and Annual Evaluation Report required by NHTSA.
- Monitoring and evaluation, including monitoring legislative initiatives that impact highway safety and evaluating effectiveness of approved highway safety projects.
- Public information and education, including development and coordination of numerous media events and public awareness activities with particular emphasis on the identified priority areas.
- Utilize ongoing analysis of crash data and other related highway safety data as a means to measure progress towards desired goals.

# SAFETY AND HOMELAND SECURITY

45-00-00

## PERFORMANCE MEASURES

	CY 2006 Actual*	CY 2007 Budget	CY 2008 Gov. Rec.
% of seat belt use	86	88	89
% of alcohol-related fatalities	39	42	40
% of crashes related to aggressive driving behaviors	56	55	53
% of pedestrian fatalities	13	7	6
% of motorcycle fatalities	6	13	11

\*Data is collected on a calendar year basis. CY 2006 Actual reflects available data for the period of January through June 2006.

## DEVELOPMENTAL DISABILITIES COUNCIL 45-01-50

### MISSION

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

### KEY OBJECTIVES

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

### BACKGROUND AND ACCOMPLISHMENTS

The Developmental Disabilities Council is authorized by Public Law 106-402 to address the unmet needs of people with developmental disabilities through system-wide advocacy, planning and demonstration projects. The estimated number of persons in the State of Delaware with developmental disabilities is 14,264.

### ACTIVITIES

- **Junior Partners in Policy Making Program:** This program, conducted by the Center for Disabilities Studies at the University of Delaware, was modeled after the adult Partners in Policy Making program. Students with and without disabilities participate for one week at the University of Delaware and learn

advocacy skills that will help them both now and in adulthood.

- **Delaware New Scripts:** This program with the Delaware Early Childhood Center trains parents of children with disabilities to tell their stories in the State's college classrooms of education, nursing and social work majors, and in professional trainings of social service professionals. The purpose is to explain what it is like to be the parent of a child with a disability. Parents describe the joys, sorrows, problems and frustrations they deal with on a daily basis so the students develop an understanding of and empathy for those parents before they begin working in their careers.
- **Inclusion Conference:** This annual conference is a collaborative effort with the Department of Education, the Delaware Assistive Technology Initiative and several other organizations. Its purpose is to train regular and special education teachers, plus school administrators on the latest practices from across the country on the inclusion of children with disabilities into the regular classroom. It highlights how not only the children with disabilities benefit from inclusion, but all students involved in an inclusive classroom benefit.
- **LIFE Conference:** This annual conference is the largest disabilities related conference in the State. It is a multi-agency collaboration that conducts twelve workshops in four main tracks involving disabilities issues. The tracks are Legislation, Independence through Assistive Technology, Family, and Education.
- **Universal Design for Learning:** This project is directed by the University of Delaware's Assistive Technology Initiative in conjunction with the Department of Education. It trains Delaware's educators on how to design a classroom and use available computer and other assistive technology to ensure that students with different learning styles and capabilities can be successful in the classroom.
- **Physicians Awareness "First Signs" Project:** This project is with the Autism Society of Delaware in conjunction with the Division of Developmental Disabilities Services and Division of Public Health. Its purpose is to train the State's family practice doctors and pediatricians on how to recognize warning signs for autism and other developmental disabilities at a very early age in order to make referrals for treatment much earlier than is now usually the practice. It has been demonstrated that the earlier treatment begins involving children with autism and other developmental disabilities, the better the outcomes will be later in the child's life.

# SAFETY AND HOMELAND SECURITY

45-00-00

## PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of Partners in Policy making programs	22	25	25

## STATE COUNCIL FOR PERSONS WITH DISABILITIES 45-01-60

### MISSION

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

### KEY OBJECTIVES

- Advocate for the implementation of the Medicaid Buy-In so individuals with disabilities can retain health insurance when they gain employment.
- Advocate for the Money Follows the Person concept in Delaware so money that is currently spent on high cost institutional care can be provided for services to a qualified person with a disability in the community.
- Advocate for increased funding for personal attendant services and for relatives to be paid for providing such services.
- Advocate for increased services and programs for individuals with acquired brain injuries.
- Advocate for increased paratransit services (e.g. late night and Sunday service).
- Advocate for people with disabilities to have the opportunity to live in safe, affordable housing that is accessible and integrated in the community with appropriate support services.
- Introduce and support an appropriate Involuntary Commitment Code for people with mental illness.
- Advocate for a deaf bill of rights.
- Advocate for legislation requiring accessible call buttons at gas stations to assist people with disabilities when refueling.

### BACKGROUND AND ACCOMPLISHMENTS

SCPD analyzes and promotes state, federal and local legislation, regulations, programs, and policies to ensure that they effectively meet the needs of persons with disabilities in Delaware. SCPD is a cross disability

Council mandated by the Delaware Code. Membership includes state agencies, providers, advocacy organizations, individuals with disabilities, and their family members. Council addresses a vast scope of disability related issues including, but not limited to housing, employment, transportation, workforce, health care, and community-based services.

In the past several years SCPD has being a critical player in the passage of the following pieces of legislation: HB 30 which mandates a statewide attendant services program; HB 447 which strengthens accessible parking laws for people with disabilities; HB 154 which makes it easier to integrate community-based housing for all persons with disabilities and eliminates provisions that are invalid under the Federal Fair Housing Act; SB 121 which provides opportunities for persons with disabilities in state employment service; SB 261 which creates an exception to the Nurse Practices Act and clarifies that competent individuals should presumptively be allowed to delegate health care acts to others what they could normally do themselves, but for functional limitations; HB 433 which creates a lemon law for assistive technology devices (e.g. wheelchairs, hearing aids, motorized scooters); and HB 355 which ensures that eligible persons may receive services from the Division of Services for Aging and Adults with Physical Disabilities even when those persons are receiving primary case management services from another state agency.

In addition, SCPD has initiated the revamping of the Regulations for Group Homes for People with Mental Illness Commission and the Community Based Alternatives for Individuals with Disabilities Report. Finally, Council has been involved with numerous amendments to state regulations, policies, programs (e.g. waivers) and other legislation which impacts persons with disabilities and their families.

### ACTIVITIES

- Provide and promote coordination among all state programs, services and plans established for or related to persons with disabilities.
- Review all state policies, plans, programs, and activities concerning persons with disabilities to determine whether such policies, programs, plans and activities effectively meet the needs of persons with disabilities.
- Make recommendations to the Governor, General Assembly and all state departments and agencies regarding ways to improve the administration of services for persons with disabilities, and for

# SAFETY AND HOMELAND SECURITY

45-00-00

facilitating the implementation of new or expanded programs.

- Propose and promote legislation, regulations and policies to improve the well-being of persons with disabilities.

## PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of bills, regulations and policies impacted by SCPD's comments	30	32	35
# of Council members trained to enhance system reform	4	4	4

## CAPITOL POLICE

45-02-00

### MISSION

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

### KEY OBJECTIVES

- Increase police and security presence within state facilities serviced by 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 and 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, New Castle County Courthouse, Kent County Courthouse, Kent County Family Court, Sussex County Courthouse, Sussex County Family Court, Sussex County Chancery Court, Carvel State Office Building, Legislative Hall, Governor's official residence (Woodburn) and over 80 different state facilities in the greater Dover area.

Capitol Police continues to participate, in conjunction with other state agencies, to develop emergency evacuation plans for state facilities serviced by the agency.

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

**FUNDING**

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	3,704.0	3,606.9	3,809.9
ASF	--	--	--
<b>TOTAL</b>	<b>3,704.0</b>	<b>3,606.9</b>	<b>3,809.9</b>

**POSITIONS**

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	65.0	65.0	67.0
ASF	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>65.0</b>	<b>65.0</b>	<b>67.0</b>

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

**PERFORMANCE MEASURES**

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of complaints responded to	63	63	100
# of weapons/contraband/ unauthorized items confiscated	37,790	38,000	40,000

**OFFICE OF THE ALCOHOLIC BEVERAGE  
CONTROL COMMISSIONER**  
**45-03-00**

**MISSION**

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

**KEY OBJECTIVES**

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

**BACKGROUND AND ACCOMPLISHMENTS**

Delaware has a three-tier system for the sale of alcoholic beverages: suppliers, wholesalers and retailers. The State 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 4 Del. C. and the rules of the Office of the Alcoholic Beverage Control Commissioner (OABCC) shall remain with the Division of Alcohol and Tobacco Enforcement (DATE) with the Commissioner holding administrative hearings and rendering decisions on these prosecutions.

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

**FUNDING**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2008 GOV. REC.</b>
GF	504.5	513.0	513.0
ASF	22.2	48.4	48.4
<b>TOTAL</b>	<b>526.7</b>	<b>561.4</b>	<b>561.4</b>

**POSITIONS**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2008 GOV. REC.</b>
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**  
**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 DATE regarding the manner in which licensees conduct their alcoholic beverage establishments, including, but not limited to, sales by licensees of alcoholic beverages to minors.
- Hold administrative hearings to hear protests of applications for licensure and to hear complaints by adjoining property owners of the manner in which licensees conduct their business.
- Identify 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**

	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Gov. Rec.</b>
% of new applications prepared to be heard before the Commissioner within 30 days of application	95.5	90	90
# of applications reviewed	134	150	150

# SAFETY AND HOMELAND SECURITY

45-00-00

## ALCOHOL AND TOBACCO ENFORCEMENT 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 rules of the Alcoholic Beverage Control Commissioner and Appeals Commission.
- Continue enforcing state and federal statutes on the prohibition of the sale of tobacco to minors.
- Produce public educational awareness programs regarding the responsible use of alcoholic beverages and tobacco products.

### BACKGROUND AND ACCOMPLISHMENTS

Effective June 8, 2004, the Division of Alcoholic Beverage Control and Tobacco Enforcement (DABCTE) was renamed the Division of Alcohol and Tobacco Enforcement (DATE). House Bill 275 was enacted to avoid confusion between OABCC and the former DABCTE. Therefore, DATE assumes some of the administrative, ministerial, budgetary, and clerical functions for the enforcement of the alcohol laws of 4 Del. C. and youth access to tobacco laws in 11 Del. C.

DATE continues its mission by working with other departments and local law enforcement agencies to enforce the prohibitions on the sale of alcohol and tobacco products to minors, and has assumed an active role in homeland security. DATE organizes and hosts training designed to assist law enforcement officers to recognize fake, stolen or bootleg items, such as cigarettes, CDs, DVDs, and popular apparel, which are being sold to fund terrorist activities. In coordination with the Federal Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF), DATE has increased its emphasis on interdiction of illegal alcohol and tobacco being transported through Delaware.

At the state level, DATE continues to work with the Division of Public Health and Department of Services for Children, Youth and Their Families to continue the

implementation of the statewide strategy for compliance with the Synar Amendment.

In December 1999, the Division implemented a zero-tolerance policy on retailers who sold tobacco to youth under age 18. By August 31, 2002, the compliance rate had risen dramatically from 67 to 95 percent and remains there today, which is significantly higher than the target compliance rate (80 percent) mandated by the federal government.

The Rewards program for compliant tobacco retail clerks, in which they receive a reward certificate when they do not sell tobacco products to the cooperating underage witness (CUW) contributed to Delaware having the highest compliance rate in the nation. Other DATE programs are the production of a video entitled Smoking and the Bear Facts aimed at children in kindergarten through fifth grade; billboards and sports sponsorship posters aimed at high school level students; and a program of after-school community outreach to the at-risk population comprised of five to 17 year olds. DATE also created a website that contains information for the public and online reporting for agents while out in the field. The agents can access the website from mobile data terminals (MDT) in their undercover police vehicles.

### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	918.0	958.8	986.9
ASF	500.1	689.7	689.7
TOTAL	1,418.1	1,648.5	1,676.6

### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	13.0	13.0	13.0
ASF	6.0	6.0	6.0
NSF	--	--	--
TOTAL	19.0	19.0	19.0

## ALCOHOL AND TOBACCO ENFORCEMENT 45-04-10

### ACTIVITIES

- Enforce alcoholic beverage laws and regulations.
- Develop programs to promote the reduction of alcohol consumption.
- Conduct the CUW program.
- Promote the Cops in Shops program.

# SAFETY AND HOMELAND SECURITY

45-00-00

- Lead the Tobacco Enforcement program and cooperate with the Department of Health and Social Services' tobacco compliance activities.
- Administer and conduct alcohol server training.
- Provide security to DEMA during heightened security alerts.
- Maintain website-based tobacco and alcohol database for field agent real-time online reporting.

## PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of compliance with prohibition on sale of alcohol to minors (under 21)	81	84	82
% of compliance with prohibition on sale of tobacco to minors (under 18)	95.9	95	96
% of complaints investigated and resolved within 30 days	92	94	95

## 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 crimes 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 allows meaningful participation in the nation's homeland security efforts;
- Continue training to address growing or emerging crime trends, including those related to terrorist activities; and
- Recruit and retain a diverse and well-trained workforce.

### BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2006, the Delaware State Police undertook and implemented several projects and strategies with the intent of not only improving our ability to respond to and prevent incidences of crime (including threats and acts of terrorism), but also the abilities of law enforcement agencies throughout the State.

- Implemented an Integrated Ballistics Identification System (IBIS). This system provides the capability to identify firearms utilized in the commission of crimes and link them with a national database.
- Implemented a new Automated Fingerprint Identification System (AFIS) mainframe. The new unit allows us to digitally record, store and retrieve

# SAFETY AND HOMELAND SECURITY

## 45-00-00

palm prints and mugshots. Peripheral devices will be purchased and distributed to local law enforcement agencies. These devices will enable the local agencies to participate in the new system.

- Completed renovation of the Troop 5 facility in Bridgeville.

### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	100,777.7	104,158.9	111,234.8
ASF	7,143.7	8,691.3	7,979.0
<b>TOTAL</b>	<b>107,921.4</b>	<b>112,850.2</b>	<b>119,213.8</b>

### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	798.3	809.3	827.3
ASF	51.5	54.5	42.5
NSF	36.2	37.2	37.2
<b>TOTAL</b>	<b>886.0</b>	<b>901.0</b>	<b>907.0</b>

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

#### ACTIVITIES

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

#### PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of persons in recruit class	40	25	30
% of minority representation in recruit class	23	25	25

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

#### ACTIVITIES

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

#### PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of minor capital improvement projects performed in-house	13	15	15
# of projects	38	40	40

### **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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of complaints handled by patrol officers	141,585	145,000	150,000
# of drivers arrested for traffic charges	99,835	102,000	105,000
# of traffic arrests (charges)	142,105	145,000	150,000
# of DUI arrests	3,838	3,900	3,950

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

#### ACTIVITIES

- Investigate serious or highly involved criminal complaints.
- Provide polygraph services.
- Provide criminalistic services for many police agencies.

# SAFETY AND HOMELAND SECURITY

## 45-00-00

- Investigate all suspicious deaths.
- Provide crime lab services.

### PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of criminal cases investigated	4,378	4,500	4,600
% of cases cleared	71	73	75
# of domestic violence complaints:			
Investigated	9,899	10,000	10,200
Cleared by arrest	2,280	2,300	2,350
Referred to victim services	1,991	2,000	2,000
# of high tech crime cases	417	450	500

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

#### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of investigations:			
Special investigation	3,065	3,200	3,250
Auto theft	1,790	1,800	1,825
Vice	121	130	135
Drug unit	791	900	925
Financial and organized crime asset seizure	363	370	370
# of arrests:			
Special investigation	1,997	2,500	2,600
Auto theft	227	230	240
Vice	102	105	110
Drug unit	1,665	2,160	2,160
Financial and organized crime asset seizure	3	5	5
\$ of drugs seized	1,522,050	1,600,000	1,600,000
\$ of cash seizures	817,689	820,000	825,000

### *AVIATION* 45-06-06

#### ACTIVITIES

- Paramedical treatment.
- Medivac services.
- Traffic enforcement.

- Support criminal investigative activities.

### PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of missions	3,625	3,700	3,700
% of medivac missions	52	52	52

### *TRAFFIC* 45-06-07

#### ACTIVITIES

- Maintain traffic crash and enforcement data.
- Administer radar and alcohol programs at troop level.
- Oversee federal highway safety and truck enforcement programs.
- Design public information campaigns.
- Evaluate traffic safety efforts.

### PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of investigated crashes	12,152	12,500	12,500
# of investigated injury-producing crashes	3,629	3,600	3,600
# of investigated property damage only crashes	8,523	8,900	8,500
# of drivers arrested in investigated crashes	10,759	10,900	10,900
# of drivers arrested in investigated injury-producing crashes	3,180	3,200	3,200
# of drivers arrested in investigated property damage only crashes	7,579	7,700	7,700
# of investigated hit-and-run crashes	1,053	1,050	1,050
# of investigated animal-related crashes	266	280	280

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

#### ACTIVITIES

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

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of criminal histories requested	35,263	37,000	37,000
# of firearm transactions:			
Approved	11,106	11,155	11,125
Denied	309	345	345
Total	11,415	11,500	11,500

### *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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of in-service training classes offered	69	70	70
# of students trained	1,032	1,050	1,050
# of recruits trained:			
DSP	36	25	30
Non-DSP	46	50	50

### *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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of calls for service at 911 centers	605,194	610,000	610,000
# dispatched to officers	305,554	305,000	305,000
# teleserved by dispatcher	101,978	103,000	103,000
# of non-emergency calls	253,301	255,000	255,000
# of officers for whom communications centers are responsible	909	909	925
# of National Crime Information Center/National Law Enforcement Telecommunication System verifications	2,116	2,200	2,200

### *TRANSPORTATION* 45-06-11

#### ACTIVITY

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

### PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of vehicles requiring outside contractual repairs	41	40	40

### *COMMUNITY RELATIONS* 45-06-12

#### ACTIVITIES

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

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

**PERFORMANCE MEASURES**

	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Gov. Rec.</b>
# of victim service cases	1,574	1,600	1,600
# of victim service cases with immediate response	262	270	270
# of victim service cases with follow-up interviews in person	403	450	450
# of victim service cases with follow-up interviews by phone	2,140	2,200	2,200
# of victim service cases with follow-up letter	4,699	4,800	4,800
# of Citizens' Police Academy classes	1	2	2
# of citizens trained	30	60	60