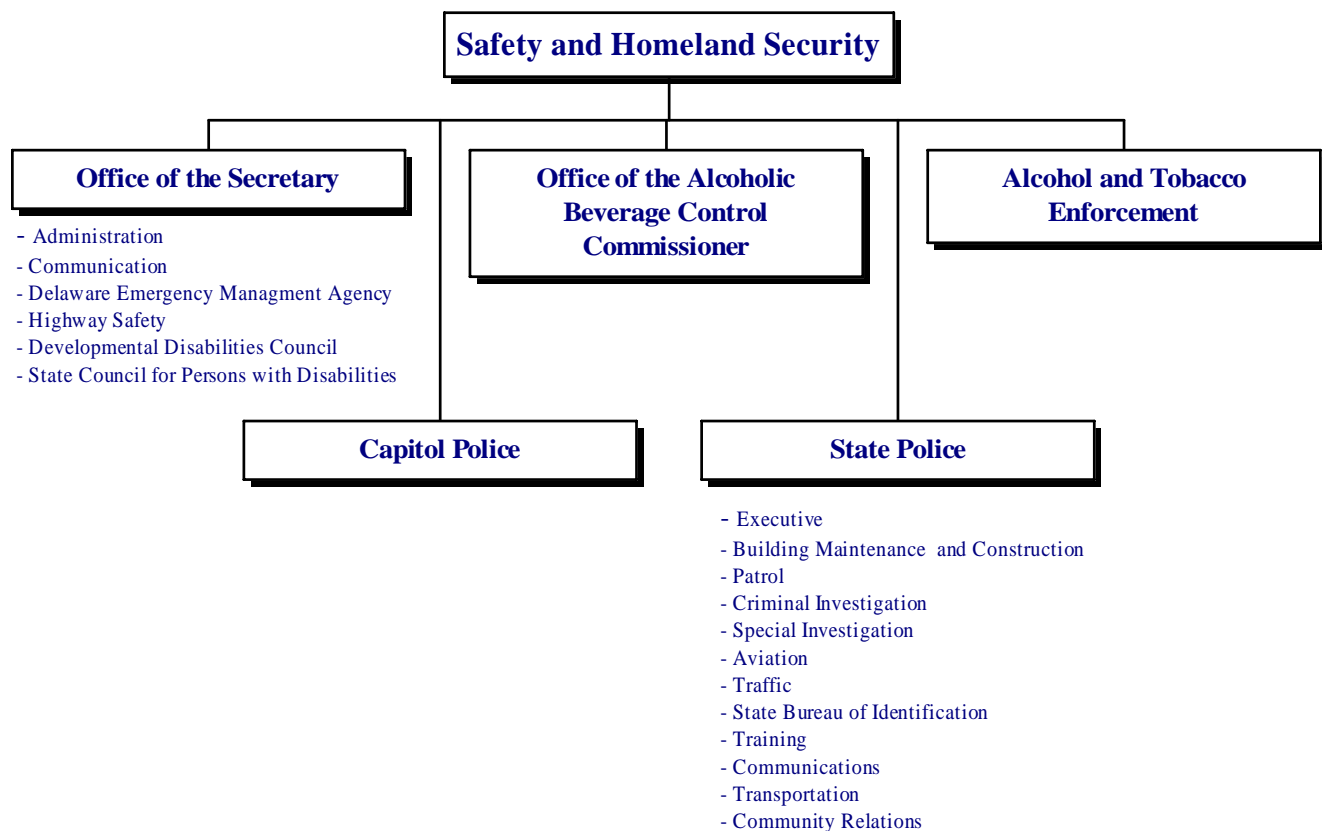


SAFETY AND HOMELAND SECURITY

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.

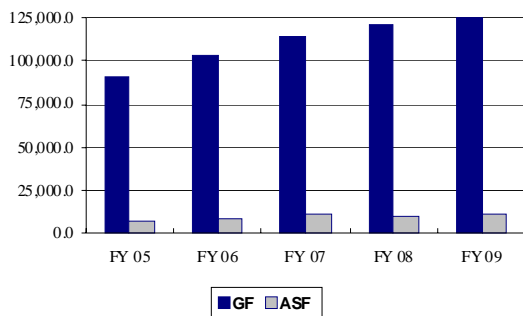
- Prevent crime.
 - Continue to reduce violent crime and Part I crimes within the Delaware State Police service area.
 - Increase intelligence gathering, analysis and dissemination to thwart criminal and terroristic acts.
 - Increase the number of criminal cases solved.
 - Continue training to address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

SAFETY AND HOMELAND SECURITY

45-00-00

- 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.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	126,545.4	124,813.4	123,391.0
ASF	10,145.4	11,773.5	11,974.2
TOTAL	136,690.8	136,586.9	135,365.2

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	971.0	959.9	959.7
ASF	51.5	69.5	69.7
NSF	83.5	85.6	83.6
TOTAL	1,106.0	1,115.0	1,113.0

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$1,592.0 in State Police for the 20 Year Retiree Pension Plan.
- ◆ Recommend \$125.7 in State Police to fulfill funding obligations for Years 1 and 2 of the 2007 Sussex County Memorandum of Understanding.
- ◆ Recommend \$125.7 in State Police to switch position funding due to expiring federal grant.
- ◆ Recommend (\$4,204.9) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend the following reductions in State Police: (\$300.0) to reduce vehicle replacement schedule by 15 patrol cars; (\$292.1) to reduce travel, training, recruitment, and operational expenditures; and (\$200.0) to reflect a reduction in fuel costs.
- ◆ Recommend (\$200.0) in State Police to reflect cost recovery initiatives associated with patrol services at the Delaware State Fair and meal provision at the State Police Academy.

CAPITAL BUDGET:

- ◆ Recommend \$2,196.0 for the third of five lease payments required for the twin-engine helicopter delivered in Fiscal Year 2008.
- ◆ Recommend \$600.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the Department's backlog of deferred maintenance.

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 solving.
- Coordinate policy, administrative and support functions for the Department, including budgetary and fiscal activities, public relations, information technology, legislative activities, and constituent relations.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Secretary provides:

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

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	8,027.8	4,857.3	702.1
ASF	1,872.4	1,454.7	1,487.7
TOTAL	9,900.2	6,312.0	2,189.8

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	54.7	54.1	54.1
ASF	3.0	3.5	3.5
NSF	41.3	40.4	40.4
TOTAL	99.0	98.0	98.0

ADMINISTRATION

45-01-01

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of fiscal documents received, reviewed and processed within three days	97	97	97
% of constituent contacts responded to within three days	84	86	86

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 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 also assisted the cities of Rehoboth, Wilmington and Dover by writing grant applications for interoperable communications equipment.

The Division is assisting in the development of the Statewide Communications Interoperability Plan (SCIP) in conjunction with the Public Safety Interoperable Communications (PSIC) grant program.

ACTIVITIES

- Repair and maintain over 20,939 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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of 800 MHz portable radio coverage	98.7 Kent	99.5 Sussex	95.0 New Castle
% of 800 MHz portable radio in-building coverage (Critical)	99 Kent	96 Sussex	95 New Castle

SAFETY AND HOMELAND SECURITY

45-00-00

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.
- Implement the National Incident Management System (NIMS) and incorporate NIMS into plans, including the Delaware Emergency Operations Plan (DEOP) and the State Emergency Response Team (SERT).
- 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 capability to secure federal disaster declarations and administer federal disaster recovery;
- Completed the revision and publication of the DEOP with an all-hazards 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;
- Conducted EMAC training for state and local personnel;
- 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;
- 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;
- Achieved Storm Ready status, as recognized by the National Oceanic and Atmospheric Administration (NOAA);
- Supported and maintained a mobile radiation monitoring vehicle for gathering radiological information and electronic relay to the State Emergency Operations Center;
- Oversaw installation of a new, upgraded nuclear facility siren system in Delaware;
- Administered approximately \$65 million of federal grants, providing equipment, training, exercise, and planning activities to over 10,000 emergency response personnel to improve their terrorism preparedness;
- Maintained a database for tracking weapons of mass destruction (WMD) equipment statewide; and
- Established 13 citizen's corps councils in Delaware.

ACTIVITIES

- Revise DEOP to comply with the Incident Command System (ICS) format.
- Plan, train, coordinate, and support response efforts of all-hazards homeland security issues including chemical, biological, explosive, incendiary, radiological, technological, and natural or storm-related hazards.
- Review and provide training on the DEOP and incorporate the statewide catastrophic emergency plan revision into specific DEOP annexes.

SAFETY AND HOMELAND SECURITY

45-00-00

- Conduct NIMS/Incident Command System (ICS) training statewide.
- Conduct EMAC training.
- Conduct statewide terrorism preparedness threat, capability and needs assessments for emergency response disciplines.
- Identify and train statewide and multi-discipline incident management teams.
- Develop comprehensive Delaware shelter strategy for community shelters, capable of sheltering general population evacuees, as well as evacuees with medical/special needs, unaccompanied minors and pets.
- Develop an Unaccompanied Children Center Plan.
- Develop a Delaware Animal Response Team.
- Develop a new Debris Management Plan.
- Revise the State Emergency Response Team (SERT) plan to comply with the NIMS and to incorporate procedures for responding to radiological incidents not associated with commercial nuclear power plants.
- Support evacuation planning for the Delmarva Peninsula.
- Participate in emergency planning for the disabled/special needs communities.
- Participate in Mass Casualty Transport Plan development.
- Prepare to activate the Emergency Operations Center (EOC) as the central point of coordination and support for pre-disaster, ongoing and post-disaster recovery activities.
- Prepare to coordinate post-emergency recovery efforts 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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of completed plans within the mandated time period	15	17	17
# of comprehensive annual updates of plans during the required time period	11	11	11
% of plans and procedures exercised and evaluated	75	75	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 use rate.
- Impaired Driving - conduct enforcement and public awareness initiatives and continue to monitor alcohol and other drug treatment services to decrease the percentage of impaired driving-related fatalities.
- Aggressive Driving - conduct enforcement and public awareness initiatives to decrease the percentage of fatal crashes resulting from aggressive driving behaviors.
- 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 timeliness, accuracy and completeness of available highway safety information.
- Pedestrian Safety - conduct enforcement and public awareness initiatives to decrease the percentage of pedestrian fatalities.
- Motorcycle Safety - conduct enforcement and public awareness initiatives to decrease the percentage of motorcycle 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

SAFETY AND HOMELAND SECURITY

45-00-00

organizations and other state and local governments. Programming resources are directed to the following identified highway safety priority areas: occupant protection, impaired driving, aggressive driving, traffic records, pedestrian safety, and motorcycle safety.

OHS advocated for successful passage of the primary seat belt law and upgraded the child passenger safety law, allowing law enforcement officers to more effectively enforce existing occupant protection laws. The goals of these laws are to save lives by encouraging more people to consistently use their seat belts and child restraint systems. 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 partnered with 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 use 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) Region III impaired driving enforcement and public awareness initiative, Checkpoint Strikeforce. Additionally, OHS coordinates DUI-related training opportunities for law enforcement officers, prosecutors and the judiciary, and provides traffic-related enforcement equipment for the law enforcement community.

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 highly aggressive driving related 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. Efforts currently underway include implementation of an automated crash report, restructuring of pre-hospital care reporting procedures, development and implementation of a GIS based mapping system to assist with identification of high crash locations, and utilization of the restructured DUI electronic tracking system.

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.
- Traffic crash data analysis, including ongoing analysis of traffic crash data and other related highway safety data as a means to measure progress towards desired goals.

PERFORMANCE MEASURES

	CY 2008 Actual	CY 2009 Budget	CY 2010 Gov. Rec.
% of seat belt use	91	92	93
% of alcohol-related fatalities	37	40	38
% of fatal crashes resulting from speeding	20	20	19
% of pedestrian fatalities	19	10	9
% of motorcycle fatalities	17	9	8

**Data is collected on a calendar year basis. CY 2008 Actual reflects available data for the period January through August 2008.*

SAFETY AND HOMELAND SECURITY

45-00-00

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. In Fiscal Year 2008, there were 15,878 people with developmental disabilities estimated to be living in Delaware.

ACTIVITIES

- **Partners in Policymaking Program:** This program teaches self-advocacy skills to both young adults with disabilities and the parents of young children with disabilities. The program runs for one weekend a month for eight months. In 2008, 13 students graduated. Nearly every leader in Delaware's disability community is a graduate of the program.
- **Childcare Center Staff Training Project:** This pilot project with Easter Seals of Delaware and Maryland's Eastern Shore trained the staff of six childcare centers on how to accept and work with children who have various types of disabilities. Since there is a tremendous need for childcare for children with disabilities, we are planning to replicate the project throughout the State.

- **Legislation, Independence through Assistive Technology, Family and Education (LIFE) Conference:** This annual conference is the largest disabilities related conference in the State. It is a multi-agency collaboration that conducts 12 workshops in four main tracks involving disabilities issues. Annually about 500 people attend.
- **Recreation Center Staff Training Project:** This pilot project with the University of Delaware's Center for Disabilities Studies trained the staff of two recreation centers to accommodate people with various disabilities in their centers. Since recreational opportunities are critical to the good health of people with disabilities, we plan to take the project statewide.
- **Variety After School Program:** This program is a children's charity at the Brennan School for children with autism, to provide quality inclusive after school care for those children. The program includes educational, recreational and social activities. Since the need for after school care for children with disabilities is so great, we are working with Variety to replicate the program in schools throughout the State.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of Partners in Policy making programs*	13	25	25

**This program rotates between Partners in Policy Making and Junior of Partners in Policy Making every other fiscal year.*

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

- Monitor the implementation of the Medicaid Buy-In (MBI) program.
- Advise the Division of Medicaid and Medical Assistance (DMMA) on the Money Follows the Person (MFTP) operational protocol.

SAFETY AND HOMELAND SECURITY

45-00-00

- Monitor and advise the Division of Services for Aging and Adults with Physical Disabilities (DSAAPD) on personal attendant services issues.
- Advocate for increased services and programs for individuals with acquired brain injuries. Monitor the implementation of the Acquired Brain Injury (ABI) Waiver.
- Advocate for the transportation needs of people with disabilities.
- 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 pass a Statewide Architectural Accessibility Code.
- Introduce and pass legislation for a community-based services ombudsman.
- Advocate for implementation of the Family Support Waiver program.

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. SCPD 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 been 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 be allowed to delegate health care acts to others; 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 DSAAPD 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 and staffed two committees of the Commission on Community Based Alternatives for Individuals with Disabilities. Finally, the Council has been involved with numerous amendments to State regulations, policies, programs, and other legislation which impacts persons with disabilities and their families.

In Fiscal Year 2007, SCPD was a critical player in the passage of HB 57 (establishing a 211 system in DE); getting increased funding for attendant services, funding for the MBI program and state match funding for the MFP program.

The Office of Disability Affairs also houses the State ADA Coordinator which mediates grievances and issues regarding the Americans with Disabilities Act as it pertains to State agencies. In addition, this position coordinates various trainings on disability related issues. Finally, the Office also houses the Council on Deaf and Hard of Hearing Equality (CODHHE).

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 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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of bills, regulations and policies impacted by SCPDs comments	32	33	34
# of bills, regulations and policies reviewed by SCPD	114	115	116
# of trainings for council members and/or staff	4	4	4

SAFETY AND HOMELAND SECURITY

45-00-00

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 policies 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) criteria 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, the Governor's official residence (Woodburn), and over 80 different State facilities in the greater Dover area.

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

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	4,281.0	3,870.6	3,870.6
ASF	27.7	--	36.0
TOTAL	4,308.7	3,870.6	3,906.6

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	67.0	67.0	67.0
ASF	--	--	--
NSF	--	--	--
TOTAL	67.0	67.0	67.0

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, Common Pleas, and Chancery courts.
- Provide police presence to the Family courts.
- Provide executive protection for the Governor's and Lieutenant Governor's offices, other 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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of community policing seminars offered to State employees	6	15	15
# of weapons/contraband/unauthorized items confiscated	11,563	20,000	20,000

SAFETY AND HOMELAND SECURITY
45-00-00

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

MISSION

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

KEY OBJECTIVES

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

BACKGROUND AND ACCOMPLISHMENTS

Delaware has a three-tier system for the sale of alcoholic beverages: suppliers, wholesalers and retailers. The State 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.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	533.9	512.9	510.7
ASF	10.3	48.4	50.6
TOTAL	544.2	561.3	561.3

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	7.0	7.0	7.0
ASF	--	--	--
NSF	--	--	--
TOTAL	7.0	7.0	7.0

**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.

SAFETY AND HOMELAND SECURITY

45-00-00

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of new applications prepared to be heard before the Commissioner within 30 days of application	97	90	95
# of applications reviewed	166	150	150

ALCOHOL AND TOBACCO

ENFORCEMENT

45-04-00

MISSION

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

KEY OBJECTIVES

- Continue enforcing the State Liquor Control Act and rules of the Alcoholic Beverage Control Commissioner and Appeals Commission.
- Continue enforcing state and federal statutes on the prohibition of the sale of tobacco to minors.
- Produce public 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 federal agencies and local law enforcement to enforce the prohibitions on the sale of alcohol and tobacco products to minors, and has assumed an active role in homeland security. DATE organizes and hosts training designed to assist law enforcement officers to recognize fake, stolen, or bootleg items, such as cigarettes, CDs, DVDs, and popular apparel. In coordination with the Federal Bureau of Alcohol, Tobacco, Firearms, and Explosives (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 Federal Synar Amendment.

SAFETY AND HOMELAND SECURITY

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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. 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 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	970.4	989.1	989.1
ASF	537.1	689.7	689.7
TOTAL	1,507.5	1,678.8	1,678.8

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 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 alcohol and tobacco laws and all other public safety laws.
- Develop programs to promote the reduction of alcohol consumption.
- Conduct the CUW program.
- Promote and participate in the Cops-in-Shops program.
- Participate in DUI checkpoints in all counties.
- Lead the Tobacco Enforcement program and cooperate with the Department of Health and Social Services' tobacco compliance activities.
- Administer and conduct alcohol server training.
- Provide security to DEMA during heightened security alerts and during exercises on the campus.
- Maintain web-based tobacco and alcohol database for field agent real-time online reporting.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of compliance with prohibition on sale of alcohol to minors (under 21)	84	84	84
% of compliance with prohibition on sale of tobacco to minors (under 18)	98	96	96
% of complaints investigated and resolved within 30 days	98	96	96
# of servers trained to serve alcohol	8,060	7,725	7,725

SAFETY AND HOMELAND SECURITY

45-00-00

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 Delaware State Police (DSP) will:

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

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2008, the DSP undertook or expanded several projects that directly improved the delivery of services.

- Completed the purchase of a new twin-engine helicopter, which greatly improved medivac capabilities and enhanced ability to deploy specialty units, such as the Special Operations Response Team (SORT) quickly. DSP became heavily involved in hoist and rescue training, and are now certified rescue specialists in human external cargo. DSP also engaged in a partnership with the Delaware State Fire School to train members of the volunteer fire service throughout the State to be rescue specialists and are in the process of

developing a Helicopter Emergency Action Team (HEAT), using those members from the fire service.

- Continued a program to deploy Tasers. In every instance where the devices have been utilized, they have prevented the necessity to use deadly force. Troopers are frequently requested to provide assistance to other agencies with Tasers when pilot program users are not available. In addition, we have encountered numerous incidents where the mere presence of the Taser on the troopers' belts has discouraged defendants from resisting arrest.
- Established an Internet Crimes Against Children (ICAC) unit to conduct investigations regarding allegations of child sexual exploitation, including child sexual solicitation, possession and distribution of child pornography and all related criminal conduct. The goal of the unit is to increase the effectiveness and the efficiency of investigations and prosecutions and to improve public awareness and prevention of ICAC offenses.
- Established the Sex Offender Apprehension and Registration (SOAR) unit. The Sex Offender Registry was established in 1994, and was staffed with only one civilian employee. Recognizing the need for increased accountability of the registered offenders, the unit was increased in Fiscal Year 2007 by two more civilian employees and a sworn supervisor. As the number of registered offenders rose, four detectives and two sex offender agents were added to the unit in Fiscal Year 2008. The detectives ensure that the offenders provide accurate information to the Registry. The agents (retired police officers) conduct community notifications, regarding registered sex offenders. The unit's efforts resulted in 98 felony arrests and 20 misdemeanor arrests in Fiscal Year 2008.
- Established the Weapons of Mass Destruction Preparedness (WMDP) unit, which is responsible for establishing and implementing programs designed to prepare law enforcement agencies throughout the State for Chemical, Biological, Radiological and Nuclear (CBRN) responses. The unit evaluated and distributed WMD readiness equipment, drafted WMD health and safety guidelines, drafted WMD training curriculum, and conducted WMD-based training to all police agencies, managed statewide CBRN responses and participated in a variety of drills and exercises. Future activities include expanding the use of the National Incident Management System within DSP, developing a law enforcement resource management

SAFETY AND HOMELAND SECURITY

45-00-00

and asset tracking system, and solidifying multi-agency response plans.

- The Forensic Firearms unit became fully operational in Fiscal Year 2007. Comprised of one civilian ballistics examiner and three troopers, the unit is responsible for the analysis of ballistic evidence, serial number restoration, trajectory distance determination, and tool mark examination. In Fiscal Year 2008 the unit developed statewide policies for reception, storage and analysis. The unit received 734 firearm-related cases, 43 of which were homicide cases. The unit provided training to the DSP Academy, Delaware Technical and Community College, Wilmington University, and local law enforcement agencies.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	112,732.3	114,583.5	117,318.5
ASF	7,697.9	9,580.7	9,710.2
TOTAL	120,430.2	124,164.2	127,028.7

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	829.3	818.8	818.6
ASF	42.5	60.0	60.2
NSF	42.2	45.2	43.2
TOTAL	914.0	924.0	922.0

EXECUTIVE

45-06-01

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of persons in recruit class	25	25	25
% of minority representation in recruit class	24	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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of minor capital improvement projects performed in-house	15	15	15
# of projects	39	35	35

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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of complaints handled by patrol officers	142,838	155,000	155,000
# of drivers arrested for traffic charges	95,823	108,000	108,000
# of traffic arrests (charges)	149,647	155,000	155,000
# of DUI arrests	4,261	4,550	4,550

CRIMINAL INVESTIGATION

45-06-04

ACTIVITIES

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

SAFETY AND HOMELAND SECURITY

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PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of criminal cases investigated	4,795	5,200	5,200
% of cases cleared	73	77	78
# of domestic violence complaints:			
investigated	10,956	10,200	11,500
cleared by arrest	2,667	2,600	2,750
referred to victim services	1,477	2,000	2,000
# of high tech crime cases	578	825	825

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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of special investigations:			
auto theft	454	875	875
vice	110	125	125
drug unit	2,069	4,700	4,700
# of special investigation arrests:			
auto theft	475	80	550
vice	129	105	150
drug unit	5,385	2,800	6,000
\$ of drugs seized	3,212,811	1,600,000	3,500,000
\$ of cash seizures	1,104,616	1,000,000	1,100,000

AVIATION 45-06-06

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of missions	3,385	3,700	3,600
% of medivac missions	57	52	58

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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of investigated crashes	17,139	19,500	19,000
# of investigated injury-producing crashes	3,309	3,600	3,600
# of investigated property damage only crashes	13,830	15,900	12,900
# of drivers arrested in investigated crashes	11,298	12,000	12,000
# of drivers arrested in investigated injury-producing crashes	2,957	3,200	3,200
# of drivers arrested in investigated property damage only crashes	8,341	8,800	8,800
# of investigated hit-and-run crashes	1,901	1,200	1,200
# of investigated animal-related crashes	1,372	400	500
# of commercial motor vehicle summons issued	5,778	6,500	6,500

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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of criminal histories requested	38,289	42,000	41,000
Average wait time for a criminal history check (weeks)	2	2-4	2
# of firearm transactions:			
approved	9,929	11,000	11,000
denied	450	450	500
total	10,379	11,450	11,500

TRAINING

45-06-09

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of in-service training classes offered	145	80	200
# of students trained	1,862	1,250	2,200
# of recruits trained:			
DSP	23	25	25
non-DSP	55	75	55

COMMUNICATIONS

45-06-10

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of calls for service at 911 centers	434,562	461,870	475,000
# of calls dispatched to officers	326,205	371,990	375,000
# of calls teleserved by dispatcher	108,333	116,337	118,000
# of building alarms received	23,326	7,680	25,000
# of officers for whom communications centers are responsible	980	1,000	1,000
# of technology problems addressed	4,026	4,500	5,000

TRANSPORTATION

45-06-11

ACTIVITY

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

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of vehicles requiring outside contractual repairs	41	40	40
Average repair time including rollout activities (days)	6.0	5.5	5.5

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

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of total victim service cases with:			
immediate response	286	200	290
interviews in person	949	650	950
interviews by phone	6,191	3,650	6,200
written correspondence	10,178	5,600	10,180
# of Citizens' Police Academy classes	1	3	1
# of citizens trained	20	85	20