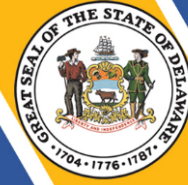


Safety and Homeland Security



Project Summary Chart

State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Twin Engine Helicopter Lease/Payment	\$ 1,168,359	\$ 1,168,359	\$ 1,168,359	\$ 1,168,359	\$ 1,168,359
2. 800 MHz Technology Refresh*	\$ 6,354,100	\$ 6,354,100	\$ 6,354,100	\$ 6,354,100	\$ 6,354,100
3. Minor Capital Improvement and Equipment*	\$ 700,000	\$ 1,000,000	\$ 700,000	\$ 1,000,000	\$ 1,000,000
4. LC MS/MS for Forensic Toxicology	\$ -	\$ 377,700	\$ 377,700	\$ -	\$ -
5. Tower Shelter Replacements	\$ -	\$ 626,000	\$ -	\$ -	\$ -
6. Helicopter Replacement	\$ -	\$ 11,198,581	\$ -	\$ -	\$ -
7. Troop 6 Feasibility Study	\$ -	\$ 350,000	\$ -	\$ 23,000,000	\$ -
NA Local Law Enforcement Laptop Replacement*	\$ 251,000	\$ -	\$ 251,000	\$ 251,000	\$ 251,000
Total	\$ 8,473,459	\$ 21,074,740	\$ 8,851,159	\$ 31,773,459	\$ 8,773,459

*Funds authorized to the Office of Management and Budget.

1. Twin Engine Helicopter Lease/Payment

Funding is requested for the eighth year of a 10-year lease agreement with the State's third-party finance vendor for two helicopters.

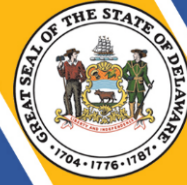
Funding Schedule

	State	Federal	Other
FY 2013	\$ 3,646,948	\$ -	\$ -
FY 2014	\$ 2,230,000	\$ -	\$ -
FY 2015	\$ -	\$ -	\$ -
FY 2016	\$ -	\$ -	\$ -
FY 2017	\$ 1,029,341	\$ -	\$ -
FY 2018	\$ 1,168,359	\$ -	\$ -
FY 2019	\$ 1,168,359	\$ -	\$ -
FY 2020	\$ 1,168,359	\$ -	\$ -
FY 2021	\$ 1,168,359	\$ -	\$ -
FY 2022	\$ 1,168,359	\$ -	\$ -
FY 2023	\$ 584,179	\$ -	\$ -
Total	\$ 13,332,263	\$ -	\$ -

2. 800 MHz Technology Refresh

Funding is requested to support the fourth year of an eight-year technology refresh of the 800 MHz infrastructure, which will upgrade the system to the Project 25 interoperability standard. In addition, the project includes replacing transmitters, microwave equipment, and end-user portable and mobile radio equipment.

Safety and Homeland Security



Funding Schedule

	State	Federal	Other
FY 2017	\$ 6,354,100	\$ -	\$ -
FY 2018	\$ 6,354,100	\$ -	\$ -
FY 2019	\$ 6,354,100	\$ -	\$ -
FY 2020	\$ 6,354,100	\$ -	\$ -
FY 2021	\$ 6,354,100	\$ -	\$ -
FY 2022	\$ 6,354,100	\$ -	\$ -
FY 2023	\$ 6,354,100	\$ -	\$ -
FY 2024	\$ 6,354,100	\$ -	\$ -
Total	\$ 50,832,800	\$ -	\$ -

3. Minor Capital Improvement and Equipment

Funding is requested to repair and maintain the State Police troops and facilities consistent with the recommendations of the Office of Management and Budget, Division of Facilities Management. The recommendations relative to the troops are set forth in a study that was conducted for the department by an independent architect.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 700,000	\$ -	\$ -
FY 2020	\$ 1,000,000	\$ -	\$ -
FY 2021	\$ 1,000,000	\$ -	\$ -
FY 2022	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

4. LC MS/MS for Forensic Toxicology Testing

Funding is requested for a one time purchase of a gas chromatography-tandem mass spectrometry (LC MS/MS) to allow Division of Forensic Science (DFS) to achieve greater sensitivity of toxicology drug testing and decrease costs associated with analysis time, utilization of standards, and elimination of some sample preparations. Given the current limitations in instrumentation sensitivity and capabilities, DFS is not able to meet the needs of the State related to fentanyl analogs, and other drug derivatives that are being identified throughout our communities. Funding was awarded to improve DFS' methods, but it was then discovered that the aging equipment was not able to accurately detect these compounds because the instrumentation is not sensitive enough to do so. This is a critical issue given the current state of opioid crisis in Delaware.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 377,700	\$ -	\$ -
Total	\$ 377,700	\$ -	\$ -

Safety and Homeland Security



5. Tower Shelter Replacements

Funding is requested to replace two equipment shelters at the Turnpike and Seaford tower sites. These shelters host the computers that run the towers' communications, the backup power supplies, HVAC and microwave equipment. These two tower shelters were built over 20 years ago as primarily wooden "stick built" buildings on concrete pads with a stucco finish. Water damage to the walls and floor has made the floor no longer stable and the roof is sagging. The new construction will be solid concrete, providing a longer lifespan and lower repair requirements.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 626,000	\$ -	\$ -
Total	\$ 626,000	\$ -	\$ -

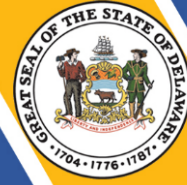
Facility Data

Present	
Location	300 Virginia Avenue, Seaford
Gross # of square feet	Approximately 300
Age of facility	Approximately 20 years
Proposed	
Location	Same
Gross # of square feet	Same
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

Facility Data

Present	
Location	1200 Whitaker Road, Newark
Gross # of square feet	Approximately 300
Age of facility	Approximately 20 years
Proposed	
Location	Same
Gross # of square feet	Same
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

Safety and Homeland Security



6. Helicopter Replacement

Funding is requested to purchase one new Bell 429 twin-engine helicopter to bring the State Police back up to four operating aircraft.

Funding Schedule

	State	Federal	Other
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ 11,198,581	\$ -	\$ -
Total	\$ 11,198,581	\$ -	\$ -

7. Troop 6 Feasibility Study

Funding is requested to evaluate the replacement of Troop 6 within the Price's Corner complex vs a completely new location. This represents an estimate and placeholder only to cover an architectural and engineering study of the troop replacement. Troop 6 has numerous high-cost maintenance projects which are being delayed with the prospect of replacement. Current issues include the need for a new HVAC system, foundation problems, and full roof replacement. Current staffing levels and mission requirements have exceeded the capacity/capability of the facility. Fiscal Year 2021 cost of \$23.0 million represents an estimate to replace the facility at a new location.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 350,000	\$ -	\$ -
FY 2021	\$ 23,000,000	\$ -	\$ -
Total	\$ 23,350,000	\$ -	\$ -

NA Local Law Enforcement Laptop Replacement

Funding is requested for the second year of a five-year lease agreement for the replacement of mobile computers for local law enforcement patrol cars.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 251,000	\$ -	\$ -
FY 2020	\$ 251,000	\$ -	\$ -
FY 2021	\$ 251,000	\$ -	\$ -
FY 2022	\$ 251,000	\$ -	\$ -
FY 2023	\$ 251,000	\$ -	\$ -
Total	\$ 1,255,000	\$ -	\$ -