

# Safety and Homeland Security



## Project Summary Chart

### State Capital Funds

Priority	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Twin Engine Helicopter Lease/Payment	\$ 1,168,359	\$ 1,168,359	\$ 1,168,359	\$ 1,168,359	\$ 584,179
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	\$ 2,003,700	\$ 1,000,000	\$ -
4. X-Ray Machine Replacements	\$ -	\$ 377,700	\$ -	\$ -	\$ -
5. Tower Shelter Replacements	\$ -	\$ 626,000	\$ -	\$ -	\$ -
6. Computer Switches	\$ -	\$ 1,094,500	\$ -	\$ 313,500	\$ -
7. Computer Replacements	\$ -	\$ 132,700	\$ -	\$ 132,700	\$ 132,700
8. Troop 6 Construction*	\$ 350,000	\$ 28,000,000	\$ -	\$ -	\$ -
9. Architectural and Engineering Study	\$ -	\$ 350,000	\$ -	\$ -	\$ -
10. Helicopter Replacement	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -
NA Local Law Enforcement Laptop Replacement*	\$ 251,000	\$ 251,000	\$ 251,000	\$ 251,000	\$ 251,000
<b>Total</b>	<b>\$ 8,823,459</b>	<b>\$ 39,354,359</b>	<b>\$ 9,777,159</b>	<b>\$ 21,219,659</b>	<b>\$ 7,321,979</b>

\*Funds authorized to the Office of Management and Budget.

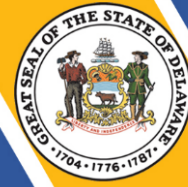
### 1. Twin Engine Helicopter Lease/Payment

Funding is requested for the ninth 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	\$ -	\$ -
<b>Total</b>	<b>\$ 13,332,263</b>	<b>\$ -</b>	<b>\$ -</b>

# Safety and Homeland Security



## 2. 800 MHz Technology Refresh

Funding is requested to support the fifth 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.

### 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	\$ -	\$ -
<b>Total</b>	<b>\$ 50,832,800</b>	<b>\$ -</b>	<b>\$ -</b>

## 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 2020	\$ 700,000	\$ -	\$ -
FY 2021	\$ 1,000,000	\$ -	\$ -
FY 2022	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 4. X-Ray Machine Replacements

Funding is requested to replace two portable X-ray machines for the Division of Forensic Science. The current ones are significantly outdated. The units were originally manufactured in 1993 and 1994 and refurbished in 2010 when the machines were purchased.

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 377,700	\$ -	\$ -
<b>Total</b>	<b>\$ 377,700</b>	<b>\$ -</b>	<b>\$ -</b>



## 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 buildings on concrete pads with a stucco finish and are no longer stable. The proposed construction will be solid concrete, providing a longer lifespan and lower repair requirements.

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 626,000	\$ -	\$ -
<b>Total</b>	<b>\$ 626,000</b>	<b>\$ -</b>	<b>\$ -</b>

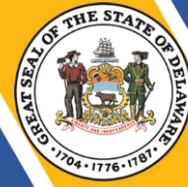
### Facility Data

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

# Safety and Homeland Security



## 6. Computer Switches

Funding is requested to replace department-wide computer communications switches. All of the switches are nearing end of life and will need to be replaced.

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,094,500	\$ -	\$ -
FY 2022	\$ 313,500	\$ -	\$ -
<b>Total</b>	<b>\$ 1,408,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 7. Computer Replacements

Funding is requested for a department-wide five-year replacement cycle of computers, excluding Delaware State Police.

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 132,700	\$ -	\$ -
FY 2022	\$ 132,700	\$ -	\$ -
FY 2023	\$ 132,700	\$ -	\$ -
FY 2024	\$ 132,700	\$ -	\$ -
FY 2025	\$ 132,700	\$ -	\$ -
<b>Total</b>	<b>\$ 265,400</b>	<b>\$ -</b>	<b>\$ -</b>

## 8. Troop 6 Construction

Funding is requested to replace Troop 6. This represents an estimate and placeholder to cover the cost of the troop replacement. Current staffing levels and mission requirements have exceeded the capacity/capability of the facility.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 350,000	\$ -	\$ -
FY 2021	\$ 28,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 28,350,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 9. Architectural and Engineering Study

Funding is requested to evaluate relocating some sections of the Division of Forensic Science. The original 200 South Adams Street building was built in 1971 and included approximately 12,200 square feet. Since then, the building has undergone two expansions and, in doing so, has exhausted its physical ability to expand within its allocated land parcel.

# Safety and Homeland Security



## Funding Schedule

	State	Federal	Other
FY 2021	\$ 350,000	\$ -	\$ -
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 10. Helicopter Replacements

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 2022	\$ 12,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 12,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## NA Local Law Enforcement Laptop Replacement

Funding is requested for the third-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	\$ -	\$ -
<b>Total</b>	<b>\$ 1,255,000</b>	<b>\$ -</b>	<b>\$ -</b>