

Good Afternoon, I am Secretary Nathaniel McQueen.

Director Cade, OMB Staff, and members of the public, it is an honor to appear before you today to present the Department of Safety and Homeland Security FY 24 Operating and Capital Budget Requests.

On behalf of our Department, I want to thank you for the support and guidance we receive from you and the OMB Staff, which is critically important to our success. Fulfilling our mission “to promote and protect the safety of people and property in Delaware” is only possible because of the commitment, dedication, and resiliency of the men and women who make up the Department of Safety and Homeland Security and the partnerships we have built.

Our FY 24 Operating Budget request has nine door opener items.

Our first door opener is to contract with Advantech to assume control of the ProWatch card key access system previously operated by Capitol Police for a cost of \$190.0.

Our second door opener is to annualize the salary of two DIVCOM Communications Technicians hired in FY 23 for a cost of \$27.1.

Our third door opener is for DSP to complete the migration of the in-car camera program from Coban to Axon (vender for Body Camera Program). The cost is \$572.9.

Our fourth door opener is for implementing and maintaining the body-worn camera program at DSP. The requested funding of \$1,961.6 will be used for personnel costs and contractual services.

Our fifth door opener is to pay for the cameras used in the body-worn camera program for identified local law enforcement agencies. The cost is \$500.3.

Our sixth door opener is to address the inflation costs associated with the State Police vehicle replacement program (upfitting of equipment). The amount requested is \$420.0.

Our seventh door opener is to fund the FTAP Program as established by House Bill 423. We are requesting 20.0 FTEs and \$2,481.9.

Our eighth door opener is to fund the Clean Slate Program as established by Senate Bill 111. We are requesting 15.0 FTEs and \$1,079.4.

Our ninth and final door opener is to fund the Lethal Firearms Safety Act as established by House Bill 450 in the amount of \$530.3 and 5.0 FTEs.

I would now like to review our prioritized requests within 1% Discretionary Growth target.

Our first request is to add \$68.6 to the Division of Forensic Science supply line. As a result of a 50% increase in the caseload at DFS since 2017, the current supply line funding is inadequate to meet the demands.

Our second request is to fund the annual maintenance contract for the SAS Criminal Intelligence and Investigative Management System used to collect, develop, disseminate, and manage a statewide multi-jurisdictional criminal intelligence and investigative management system. The annual maintenance contract is \$155.0.

Our third request is to fund the second year of a five-year contract for the taser program (for Body Camera Program) for the Division of Alcohol and Tobacco Enforcement and Capitol Police. We are requesting \$94.7.

Our fourth request is for 4.0 FTEs and \$257.2 to untether the Director of the Council on Police Training from within the State Police, combine that role with the Delaware Police Accreditation Commission and have this position report directly to the Secretary of DSHS. The amount requested will cover the personnel costs for the four positions needed to stand up this proposed unit.

Our fifth request is to fund the maintenance and required replacement of the Automated External Defibrillator (AED) units and the Narcan units placed within the State Police. Our request is for \$133.0.

Our sixth request is to fund the Special Operations Units within the State Police. These units are the Motorcycle Unit, the Mounted Patrol Unit, the Explosive Ordinance Unit, the K-9 Unit, the Special Operations Response Team (SORT), and the Tactical Control Unit (TCU). In FY 23 Contractual support funding was provided for these units. However, no Supply or Capital Outlay funds were provided. Our request of \$195.0 is for \$100.0 in Supply funding and \$95.0 in Capital Outlay funding.

Our seventh request is to support warranty coverage for the security camera and access control systems at Troop 7 and the Landings. The contractual cost of maintaining the warranty on these systems is \$47.5.

Our eighth request is to establish 1.0 FTE Chief of Administration position within the Office of Alcohol and Beverage Control. We are seeking \$86.4 to fund this position.

Our ninth request is to fund an additional 1.0 FTE Investigator within the Office of Alcohol and Beverage Control. There is currently only one investigator responsible for the entire state. We are seeking \$50.6 to fund this position.

Our tenth request is to fund 1.0 FTE Accountant position within the Office of the Secretary that is currently a dual incumbency. We are requesting \$50.9 to fund this position.

Our eleventh request is two-fold. DSP requests to increase the complement of School Resource Officers (SRO) from the current number of (32) to (37). No SRO would be onboarded unless the proper funding was in place. The second part of this request is for \$78K, which is DSP's share of two SROs (.5 FTE and 1.5 NSF FTE). The Colonial and Cape Henlopen School Districts have requested SROs for FY 24.

Request twelve is related to request 11. DSP is requesting \$220.0 for equipment for the two newly requested SRO positions.

Our thirteenth request is for an increase in the supply line and contractual services for the Office of Highway Safety (OHS). Currently, OHS receives \$100.00 in Contractual funding. We are requesting to increase the contractual funding by another \$100.00 and add \$200.00 to their Supply line for a total funding request of \$300.00.

Request fourteen is to increase the Contractual Service's funding at the Division of Alcohol and Tobacco Enforcement by \$17.7 to adjust for the increase in Fleet Services costs.

Our fifteenth request is to purchase and replace the current Eltek Power Plant DC battery power supply units which are reaching the end of life. These units provide power as well as backup power to the microwave units for the 800 MHz tower systems. We are seeking \$41.6.

Our final request is for funding to replace the specialty vehicles DSP utilizes that are not part of the vehicle replacement program. These vehicles are crucial in supporting the mission of the State Police. We are requesting \$147.1 to implement a replacement program to ensure vehicle reliability.

I would now like to review our four one-time funding requests.

Our first one-time funding request is to fully fund our ballistic vest needs. The base budget provides \$110.0 to fund ballistic vests. We are requesting \$229.6 in additional funding to purchase the 209 ballistic vests needed in FY 24.

Our second one-time funding request is for Explosive Ordnance Disposal Protective Suits. Currently, DSP has eleven suits that are due to reach their manufacturer's suggested replacement date in May of 2024. We are requesting \$256.6 in one-time funding to replace these suits. The suits have a five-year life expectancy.

Our third one-time funding request is to upgrade the current Automated Fingerprint Identification System (AFIS) which is nearing the end of a 10-year contract. The current vendor will not support our current AFIS system forcing us to make the \$2.0 million upgrade.

Our fourth and final one-time funding request is to support the 100-year anniversary of the State Police. The requested funding of \$28.0 will be used to purchase commemorative anniversary hat pins and tie tacks worn by sworn personnel and polo shirts worn by civilian personnel.

I would now like to present our thirteen (13) Capital Budget requests for FY 24

Our first funding request in the amount of \$21.0M is to purchase two Bell 429 Helicopters. The purchase of two new helicopters creates a fleet of four helicopters which is the needed number to maintain 24/7 coverage statewide.

Our second Capital Budget request is for the eighth year of the Technology Refresh of the 800 MHz infrastructure and mobile radio equipment. The amount requested for FY 24 is \$6,354,100.

Our third funding request is for Minor Capital Improvement Funding (or MCI) traditionally utilized to repair and maintain the State Police Troops and facilities consistent with the recommendations of Facilities Management. We are requesting \$1,250,000.

Our fourth request is to fully fund the Troop 4 Replacement Project. We are requesting \$42.M for this project.

Our fifth Capital funding request is for \$8.5M for A/E and construction to provide a full renovation including FFE and necessary security measures to the existing Hi-Grade Dairy Building on 17267 S. Dupont Hwy. in Harrington. This building is needed to relocate the Division of Alcohol and Tobacco Enforcement from its current location in order to make room to house personnel for the newly legislated units of Clean Slate and FTAP.

Our sixth request is for Critical Equipment for Special Operations. Funding is requested to provide the State Police, Capitol Police, and the Division of Alcohol and Tobacco Enforcement with critical support equipment in include ballistic safety equipment, advanced technological equipment, personal protective gear, and critical mission support items. Our funding request is for \$874,375.

Our seventh Capital Budget request is to replace three of the six existing 800MHz tower shelters that need replacement. We are requesting \$1,950,000.

Our eighth Capital Budget request is funding to replace six generators, HVAC units, and UPS power supply systems in the 800MHz tower shelters. These systems have a lifespan that we currently exceed and replace when they fail. We are requesting \$490.0.

Our ninth Capital Budget request is for \$1.0 million dollars for A&E selection/contract and design, permitting, land procurement, and construction of a new skid pad to be located in the southern part of our state.

Our tenth funding request is for funding the fifth year of the five-year local law enforcement laptop replacement program. We are requesting \$251.0.

Our eleventh Capital Budget request is for funding to construct a 9,804-square-foot pole building at the Troop 3 site to house specialty vehicles and equipment in a weather-protected facility. We are requesting \$2.5M for this project.

Our twelfth request is for \$1.0M for the Emergency Management Resilience Fund to be administered by DEMA.

Our final Capital Budget request is for funding to create statewide consolidated communication and IT center. We are requesting \$3.5M for A/E selection/contract, design, and permitting.

This concludes the highlights of our FY 24 Operating and Capital Budget requests. Thank you for this opportunity and for your patience with what I realize is a lengthy request. My staff and I stand by ready to answer any questions you may have. For additional details of our requests, I have prepared informational packets for your review.