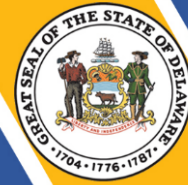


# Safety and Homeland Security



## Project Summary Chart

### State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Two New Helicopters	\$ -	\$ 21,000,000	\$ 21,000,000	\$ -	\$ -
2. 800 MHz Technology Refresh*	\$ 6,354,100	\$ 6,354,100	\$ 6,354,100	\$ -	\$ -
3. Minor Capital Improvement and Equipment*	\$ 1,000,000	\$ 1,250,000	\$ 1,000,000	\$ -	\$ -
4. New Troop 4 - Georgetown*	\$ 3,500,000	\$ 42,000,000	\$ 21,000,000	\$ -	\$ -
5. Hi-Grade Renovation- DATE*	\$ -	\$ 8,500,000	\$ 8,500,000	\$ -	\$ -
6. Minor Capital Improvement- Critical Equipment for Special Operations	\$ -	\$ 874,375	\$ -	\$ -	\$ -
7. DivComm- 800 MHz Shelter Replacement*	\$ 587,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ -
8. DivComm- Existing Shelter Equipment	\$ -	\$ 490,000	\$ -	\$ -	\$ -
9. EVOC Training Course (South)	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ -
10. Local Law Enforcement Laptop Replacement*	\$ 251,000	\$ 251,000	\$ 251,000	\$ -	\$ -
11. Metal Pole Building	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
12. Emergency Management Resilience Fund	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
13. Consolidated Comm/IT Center	\$ -	\$ 3,500,000	\$ -	\$ 36,500,000	\$ -
NA Division of of Forensic Science at Emily P. Bissell Design/Study*	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -
NA Delaware State Police IT Relocation at Old Rudnick Lane Renovations*	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
NA Automated Fingerprint Identification System (AFIS) Replacement	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 11,692,100</b>	<b>\$ 92,669,475</b>	<b>\$ 68,055,100</b>	<b>\$ 41,450,000</b>	<b>\$ -</b>

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

### 1. Two New Helicopters

Funding is requested for purchasing of two new Bell 429 helicopters, while trading in one helicopter in order to realize substantial trade-in value (\$3M). This will ensure 24-7 coverage to the citizens of Delaware and provide coverage for the additional Presidential support missions over the next three-to-seven-year period. New helicopters would also allow for proper training flight time and full mission response capabilities. The purchase of two new helicopters creates a fleet of four helicopters after trading in one, avoids the problematic task of replacing two helicopters within in the next five years, instead only needing to replace one. Purchasing two new helicopters would create a stable and manageable Aviation fleet for approximately fifteen years.

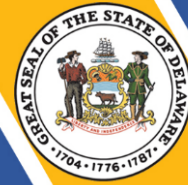
#### Funding Schedule

	State	Federal	Other
FY 2024	\$ 21,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 21,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

### 2. 800 MHz Technology Refresh

Funding is requested to support the eighth 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	\$ -	\$ -
<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.

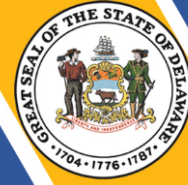
## Funding Schedule

	State	Federal	Other
FY 2022	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ 1,000,000	\$ -	\$ -
FY 2024	\$ 1,250,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 4. New Troop 4 - Georgetown

Funding is requested for A&E selection/contract, design, permitting, and potential land purchase for DSP Troop 4. This troop, built 33 years ago utilizing pre-fab construction, houses Patrol, Criminal Investigation, Sussex County Drug Unit, Sussex County Task Force, and Evidence Detection Unit. Current assigned contingent is causing overcrowded conditions.

	State	Federal	Other
FY 2023	\$ 3,500,000	\$ -	\$ -
FY 2024	\$ 42,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 45,500,000</b>	<b>\$ -</b>	<b>\$ -</b>



## Facility Data

<b>Present</b>	
Location	23652 Shortly Road, Georgetown
Gross # of square feet	
Age of facility	33 years
<b>Proposed</b>	
Location	Stockley Center complex, Georgetown
Gross # of square feet	42,000
Estimated time to complete project	3 years
Estimated date of occupancy	February 2025

## 5. Hi-Grade Renovation-DATE

Funding is requested to retrofit/upgrade the inside of the newly purchased “Hi-Grade” facility to be transformed into a state-owned and stand-alone building for Division of Alcohol and Tobacco Enforcement. The request for \$8.5M is for A&E design and construction, to provide for a full renovation including FFE and necessary security measures which will ensure a safe and effective office environment.

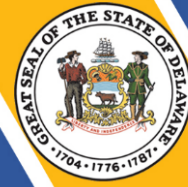
## Funding Schedule

	State	Federal	Other
FY 2024	\$ 8,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 8,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

## Facility Data

<b>Present</b>	
Location	17267 S DuPont Hwy, Harrington
Gross # of square feet	13,579 on 40 acres
Age of facility	34
<b>Proposed</b>	
Location	17267 S DuPont Hwy, Harrington
Gross # of square feet	15,000 on 40 acres
Estimated time to complete project	2 years
Estimated date of occupancy	2 years from funding approval

# Safety and Homeland Security



## 6. Minor Capital Improvement- Critical Equipment for Special Operations

Funding is requested to provide the Delaware State Police Troopers and Capitol Police Officers with critical support equipment to include ballistic safety equipment, advanced technological equipment, personal protection gear, and critical mission support items.

### Funding Schedule

	State	Federal	Other
FY 2024	\$ 874,375	\$ -	\$ -
<b>Total</b>	<b>\$ 874,375</b>	<b>\$ -</b>	<b>\$ -</b>

## 7. DivComm- 800MHz Shelter Replacement

Funding is requested to have all six shelters replaced with new all-concrete shelters over the next two years: three shelters in FY 24 and three in FY 25. With the new design, these shelters will have a longer life span when properly cared for each year. Replacing a shelter removes the need to buy individual HVAC systems. Cost of a shelter and included equipment: 1 - 12x20 concrete shelter, HVAC system, generator, cabling, and all ancillary equipment. The cost is \$650,000 per shelter at today's cost. The six shelter location sites are Bissell Hospital, Dagsboro, Lake Forest, Tally Yard, Kent Radio Shop, and Georgetown DOT.

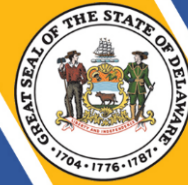
### Funding Schedule

	State	Federal	Other
FY 2023	\$ 587,000	\$ -	\$ -
FY 2024	\$ 1,950,000	\$ -	\$ -
FY 2025	\$ 1,950,000	\$ -	\$ -
<b>Total</b>	<b>\$ 4,487,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 8. DivComm- Existing Shelter Equipment

Funding is requested for replacing the generator system that is paramount in sustaining the equipment that runs our critical communication system. There are 42 total generators throughout our tower sites. These generators were installed when the shelters were constructed and range in age from 16 to 27 years. The total number of generators in need of a replacement cycle is six. Bissell, Talley, Lake Forest, Dagsboro, Georgetown DOT and Seaford. This request also includes HVAC Units. Each tower has at least two air conditioning units. The cooling of the electronic equipment is paramount for the system's operation. 17 shelters need new HVAC units, with each shelter requiring two units for a total of 34 units costing \$310,000. Thus the total request is for \$180,000 (Generators) plus \$310,000 (HVAC) which equals \$490,000.

# Safety and Homeland Security



## Funding Schedule

	State	Federal	Other
FY 2024	\$ 490,000	\$ -	\$ -
<b>Total</b>	<b>\$ 490,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 9. EVOC Training Course (South)

Funding is requested for A&E selection/contract and design, permitting, land procurement, and construction of new skid pad in southern Delaware. The overall long-term vision is to create a facility for law enforcement training objectives as well as the training of all first responders who drive emergency vehicles statewide. New Castle track (EVOC Center North) will not be able to accommodate the full volume of necessary training for statewide law enforcement. The new track would be strategically located within the state to provide equally accessible statewide access and would be designed to provide real-world training for Delaware law enforcement, first responders, fire services, and Delaware Department of Transportation personnel. Law enforcement crashes throughout the United States are the number one cause of line of duty deaths.

## Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,000,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

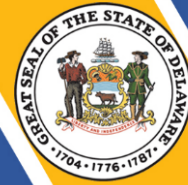
## 10. Local Law Enforcement Laptops

Funding is requested for the first year of a new 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	\$ -	\$ -
FY 2024	\$ 251,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,506,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Safety and Homeland Security



## 11. Metal Pole Building

Funding is requested to construct a new 9,804 square foot vehicle storage building to house several specialized vehicles and equipment, the value of which is over \$6,000,000. These assets to include the mobile command post, bomb trucks, armored vehicles. Currently many of these assets are scattered across the state and many of the assets are stored at rental facilities. This building would be erected at Troop 3 on existing state-owned property, which would be centrally located, and would greatly aid in critical situations response time. This facility could also be used as a training site for active shooter and critical response training.

### Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 12. Emergency Management Resilience Fund

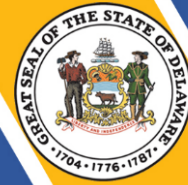
Funding is requested for the Delaware Resilience Fund. The Fund has been established to leverage the whole community to support primary residents (uninsured or underinsured homeowners and families, communities, community-based organizations, incorporated towns, etc.) within the State of Delaware in their journey to recover from isolated incidents and work toward a more resilient Delaware; whether through mitigation, reconstruction, or programmatic efforts.

### Funding Schedule

	State	Federal	Other
FY 2022	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
FY 2024	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 13. Consolidated Comm/IT Center

Funding is requested for A&E selection/contract and design, and permitting for a Central Dispatch/Communication Center Consolidation Project. With the advancements in technology and the need for a statewide fallback center, DSP seek to consolidate its three Dispatch Communication Centers into a centrally located facility serving all three counties. DSP's current IT facility which is located on the south end of the DSP HQ facility, is past end of life and in need of demolition. Building a New IT/Central Dispatch Communication facility on the same ground would service the citizens of Delaware for well for over the next fifty years. The facility would also serve as a training facility for dispatchers and provide a state-wide fallback operations center should one of the county centers fail, enhancing our current 911 PSAP COOP Plan.



## Funding Schedule

	State	Federal	Other
FY 2024	\$ 3,500,000	\$ -	\$ -
FY 2025	\$ 36,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 40,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## Facility Data

<b>Present</b>	
Location	N/A
Gross # of square feet	N/A
Age of facility	N/A
<b>Proposed</b>	
Location	1407 N. DuPont Hwy, Dover
Gross # of square feet	40,000
Estimated time to complete project	3 years
Estimated date of occupancy	April 2026

### NA Division of Forensic Science at Emily P. Bissell Design/Study

Funding is requested for the Division of Forensic Science for a study to design a forensic facility at the Emily P. Bissell site. This project would be managed by the Division of Facilities Management.

### NA DSP IT Relocation at Old Rudnick Lane Renovations

Funding is requested for renovations at Old Rudnick Lane building, acquired to house the Delaware State Police IT department. This project would be managed by the Division of Facilities Management.

### NA Automated Fingerprint Identification System (AFIS) Replacement

Funding is requested for replacement of the AFIS - Evergreen system which is currently reaching end of life cycle and is no longer supported.