Delaware Department of Safety and Homeland Security

Secretary Nathaniel McQueen Jr.

FY 2023 Budget Request Presentation at the Joint Finance Committee
The Department of Safety and Homeland Security’s Mission

“To Promote and Protect the Safety of People and Property in Delaware”
Department of Safety and Homeland Security

Nathaniel McQueen Jr.
Cabinet Secretary
Office of the Secretary

- Division of Forensic Science
- Office of Highway Safety
- Division of Alcohol and Tobacco Enforcement
- State Council for Persons with Disabilities
- Developmental Disabilities Council
- Division of Capitol Police
- Division of Communications
- Delaware Emergency Management Agency
- Division of Gaming Enforcement
- Office of the Alcoholic Beverage Control Commissioner
- Delaware State Police
Accomplishments

- DSHS completed the relocation of several DSP Units including the State Bureau of Identification, Gaming Enforcement and Div. of Alcohol and Tobacco Enforcement into the new facility, the Landings on Bay Road.
- DEMA provided planning, operation and logistics support for COVID testing and vaccination efforts statewide.
- Capitol Police and E9-1-1 implemented the Rave Panic Button Program at Legislative Hall/Capital Complex.
- DATE launched a new DUI Simulator Program reaching student drivers and community members and also assisted first responder training.
- DDC presented its Disability Pride documentary which was featured on WBOC TV16.
## FY 2023 Budget Request

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<thead>
<tr>
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<th>FY 2022</th>
<th>FY 2023 Req</th>
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<tbody>
<tr>
<td><strong>Total Budget</strong></td>
<td>157,668.7</td>
<td>163,914.1</td>
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<tr>
<td><strong>Personnel</strong></td>
<td>139,895.9</td>
<td>153,707.3</td>
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<td><strong>Remainder of the Budget</strong></td>
<td>17,772.8</td>
<td>10,206.8</td>
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The FY 22 Personnel Costs comprise 88.7% of the total Budget. The FY 23 Personnel Costs are 93.7% of the total Budget.
Body - Worn Camera Program
FY 2023 Door Openers

Delaware State Police:
• $390,000 - In-Car Camera Program
• $ 63,600 - DSP Interview Rooms
First Door Opener
In-Car Camera
2\textsuperscript{nd} Door Opener
Interview Rooms
DSP Initiative
Taser 7
DUI Blood Draws
Copier for OABCC
Forensic Fleet Trucks
DEMA Emergency Response
Trailer for VOAD
Capital Police In-Car Camera
DSP IT Support Technician
Mobile Tech Team

Communications Section
Delaware State Police
DIV COM
Communication System
Technicians
DSP Special Operations Unit
Motorcycle Unit
DSP Mounted Patrol Unit
DSP Explosive Ordnance Unit
DSP K-9 Unit
QUESTIONS??
Good afternoon, Senator Paradee and Representative Carson, I am Secretary Nathaniel McQueen.

It is an honor to appear before you today to present the Department of Safety and Homeland Security FY23 Operating Budget Request. I would like to begin by identifying my Executive Staff and Division Directors.

Deputy Secretary Kimberly Chandler
Chief of Administration, Joseph Swiski
Homeland Security Advisor, Terry Pepper
Deputy Principal Assistant, Robert Hudson
Nancy Biddle, Controller
Colonel Melissa Zebley, Superintendent of the Delaware State Police
Chief Michael Hertzfeld, Capitol Police
Director John Yeomans, Division of Alcohol and Tobacco Enforcement
Director Gregory Nolt, Division of Gaming Enforcement
Director John Evans, Division of Forensic Science
Director Eric Wagner, Division of Communications
Director A.J. Schall Delaware Emergency Management Agency
Director Kimberly Chesser, Office of Highway Safety
Director John McNeal, State Council for Persons with Disabilities
Director Kristin Harvey, Developmental Disabilities Council
Commissioner Jacqueline Mette, Office of the Alcoholic Beverage Control Commissioner

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.

The Department of Safety and Homeland Security remains successful in responding to the challenges created by the COVID-19 Pandemic. We are
grateful for the support of Governor Carney, the General Assembly and the assistance of the Office of Management and Budget in that effort.

Our FY23 Operating Budget Request is $163,914,100. Of this amount, $153,707,300 is committed to personnel costs which constitute 93.7% of our total operating budget. In FY22, our Operating Budget is $157,668,700 with personnel costs being $139,895,900, which is 88.7% of the Operating Budget. Accordingly, the FY23 Operating Budget Request is approximately 3.88% more than the FY22 Operating Budget. This increase is directly affected by the portion of the Operating Budget committed to personnel cost which has increased 9.40%.

Our staff position history shows an increase from 1,072.4 General Funded Positions in FY21 to 1,077.4 positions General Funded in FY22. We are requesting 16 new positions for a total of 1093.4 general funded positions in FY23.

Before I begin my presentation of the FY 23 Operating Budget, I would like to provide you an update on body-worn camera program.

Governor Carney, with the support of the Legislature, made a commitment to have Law Enforcement across the State implement a body worn camera program in response to the civil unrest recently experienced. The Delaware State Police requested thirteen (13) new FTE positions to support the new initiative. DSP is currently in the process of hiring eleven (11) digital evidence technicians and two (2) digital evidence supervisors. These new employees must be trained and in place prior to issuing a body worn camera to a Trooper. It was decided that all uniformed Troopers will be the first issued a body worn camera, totally 560 cameras. These include Patrol, School Resource Officers, Commercial Vehicle Enforcement Unit, Governor’s Task Force, and the Crash Reconstruction Unit.
Our FY 23 Operating Budget request has two door opener items.

Our first door opener is a funding request for the in-car-camera program for the State Police. Delaware State Police is looking to migrate existing in-car camera system from Coban to Axon. There are several benefits to moving away from Coban and over to Axon.

To maximize the Governors initiative of implementing a Body Worn Camera program, as well as meeting recent legislation requiring Interview Room recording systems, we need to upgrade from the current Taser X26 platform to Taser 7. DSP strives to establish a standardized platform by creating a total digital evidence solution that directly connects the in-car camera, Taser 7 and body worn camera.

Axon provides end point devices for all the above devices, including in-car cameras and they provide a single backend platform to manage all the digital evidence data that will be generated by these devices. If DSP were to stay with Coban for in-car cameras, it would require supporting multiple different vendor environments, each with their own licensing and support costs. A standardized, single vendor platform will help reduce support requirements and provide a unified system to maintain all digital evidence. Coban is an on-premises solution with hardware has reached end of life in the fall of 2021. Staying with Coban will incur additional costs to refresh the hardware (servers and storage). Axon is a cloud-based solution and therefore eliminates the need for DSP IT staff to maintain, support, patch and upgrade backend servers and storage. The cost for FY 23 for equipping the first 250 patrol cars is $390.0 in Contractual Services; another 390.0 will be needed in FY 24 to cover the second 250 patrol cars so the total out-years costs will be $780.0.

The second door opener request is funding for the Delaware State Police (DSP) for an upgraded interview room system. The current method for recording interviews is an antiquated system that
relies on burning of DVDs to retain the recorded interview. The current system is reaching end of life with outdated hardware that does not adequately capture sight and sound. This presents challenges for storing archiving, cataloging, and chain of custody compliance. Superior Court Judges have complained about interview room evidence quality presented in court. DSP would like to purchase the Axon Interview product which integrates with their Evidence.com platform. This would also allow DSP to link interviews with case files from in-car and body cam videos through the Evidence.com product. Videos would then be stored in a controlled system, with set retention policies. Additionally, the videos can be shared with other agencies such as the AG’s office. The system produces logs documenting who accessed the videos with date and time which provides a proper chain of custody. DSP has identified twenty (20) interview rooms that need to be addressed to comply with recent legislative mandate. The FY 23 cost for this upgrade is $63.6 with out year of $63.6 annually.

I would now like to discuss some of the initiatives we request funding for in FY 23.

The Delaware State Police (DSP) is currently requesting $216.0 in Contractual Services to add to the $144.0 in the base budget to replace existing tasers with Axon Taser 7 to operate with Axon body cameras and the in-car cameras. Axon is offering a new Taser that is designed to have a higher effectiveness with de-escalation options. It is designed to address its predecessors’ shortcomings. The Taser 7 is effective in distances further from the suspect and is effective on suspects who are wearing heavy clothing. The Taser 7 will work in conjunction with Axon Body Cameras and Axon In-Car Cameras through signal integration. The integration between the technologies will allow all cameras to be activated by simply activating the Taser 7 ensuring critical video is captured. Integration between all systems will better help in the video documentation of use of force incidents.

The Delaware State Police is requesting $233.5 in one time funding for the Specialty Vehicle Fleet. The funding will enable the Division to properly
implement a replacement plan for vehicles needed that are not funded by the current vehicle allotment plan. DSP current vehicle funds will only support the replacement vehicles required for Patrol and Criminal Investigations. DSP has numerous specialty vehicles needed to support their mission, including gators, armored rescue vehicles, mobile command post, explosive disposal trucks and trailers, equipment trailers, forklifts, tractors, and aviation tugs. These funds will be utilized to replace and repair the vehicles in the specialty vehicle fleet.

The Delaware State Police is requesting $150.0 in Contractual Services to pay the cost of blood draw services statewide conducted 24 hours a day. The funds will be utilized for the on-call/call-out blood draw services, which will serve all DSP troops located in all three counties in Delaware, specifically for DUI cases. This service will provide for a phlebotomist to respond to the police troops, or possibly other necessary locations within an hour of being called, weather permitting. The phlebotomists will be required to testify in court when subpoenaed. These services will allow the trooper to complete the driving under the influence investigation within the court mandated four-hour time period and also reduce the strain on hospital emergency rooms.

The Office of the Alcohol Beverage Control Commissioner is requesting $1.6 in Contractual Services to lease a color copier needed for printing floorplans, inspection photos & hearing exhibits, review of proposed legislation, current law and administrative rule changes from DOJ and the General Assembly.

The Division of Forensic Science is requesting $20.0 in Contractual Services to lease two (2) additional Fleet pickup trucks. These trucks will be in addition to the eight (8) fleet trucks the Division is currently leasing from Fleet. Two (2) additional FTE Forensic Investigator positions were included in the FY ’22 Budget Act, which brings the total complement of investigators to seventeen (17). The increase in the Forensic Investigator Section prompted the need for additional investigator trucks to help ensure that the DFS can provide statewide coverage 24/7/365. The DFS currently has eight (8)
blocked transport trucks. With the current number of assigned trucks, there is no room for a truck to be out of service without creating a significant impact on providing coverage and fulfilling the mission.

The Delaware Emergency Management Agency requests $3.0 in one-time funding to expand the capabilities of the VOAD (Volunteer Groups Active in Disasters) Groups. In the Delaware Emergency Operations Plan (DEOP), the VOADs are a response arm that can fill in with services when Government has limited ability. These groups were instrumental over the last year with COVID, tornado cleanup and flooding. Supporting VOAD will allow the volunteers to assist the State in several ways. The addition of the trailer to their resources will be a needed asset.

The use of in-car cameras in police vehicles to record police/citizen interactions has been an expectation of the public for many years. The Delaware Capitol Police remains behind the norm with in-car cameras deployed in their patrol vehicles. Capitol Police currently has six (6) in-car cameras that are not functioning and eight (8) additional marked police vehicles without in-car cameras. Capitol Police is requesting $34.9 in Contractual Services to fund the replacement of the unserviceable in-car cameras, equip the remaining marked police vehicles, and maintain the in-car camera program.

Delaware State Police IT is requesting $70.7 in Contractual Services for a contracted desktop support technician for their Mobile Tech Team. This team supports approximately 550 end users. DSP currently has one (1) full time employee and one (1) casual/seasonal employee on this team. There are two (2) casual seasonal positions that are currently vacant and have remained vacant for many months due to a lack of qualified applicants. DSP IT has had challenges with finding and retaining qualified candidates for casual seasonal positions. Over the course of the last two (2) years there have been eight (8) casual seasonal employees who have been hired and then resigned these positions making it difficult for the Mobile Tech Team - which supports all the IT equipment in DSP’s Patrol Vehicles and maintains day to day support
operations for DSP Patrol Troopers. After extensive searches and long periods of positional vacancy, we believe it is necessary to adopt a different strategy and bring in contracted hires who can be paid at more competitive rates and work in a full-time capacity to properly staff the Mobile Tech Team for day-to-day operations.

The Division of Communications is requesting $81.6 in Personnel Costs to fund (2) FTE Communications Systems Technician positions. DIVCOMM is responsible for maintaining a garage service to provide the installation of emergency equipment for First Responders and supporting agencies vehicles. This essential equipment is responsible for the safety of our first responders and civilian awareness of responding emergency vehicles in the area. The equipment installed includes emergency lights, sirens, radios, rear partitions, K9 kennels and supporting equipment, and gun lockers. The service garage is currently utilizing two (2) Seasonal/Casual positions and they continue to have high turnover which has caused a backlog of work orders for the emergency responders’ vehicles.

DSP is requesting $172.5 in Contractual Services to fund the Special Operations Unit operating costs. Historically many of the Delaware State Police Special Units have been funded through grants provided by the federal government (U.S. Attorney General’s USAG Equitable Sharing Program). The source of those funds is the result of forfeitures of cash that was seized as a result of joint federal and state law enforcement investigations. USAG and Special Law Enforcement Assistance Funds (SLEAF) funds have greatly diminished resulting in the potential of the much-needed special units to go unfunded and possibly disband. All units are deployed statewide and support local and federal entities. The units that will be directly affected are:

The DSP Motorcycle Unit is responsible for providing Presidential/VIP escorts, traffic enforcement and community outreach. The DSP Motorcycle unit currently has 12 members and is increasing to 14 to support the increase calls for service.
The DSP Mounted Patrol Unit is responsible for search and rescue operations in difficult to reach areas, crowd control at major events, community outreach and community policing in residential neighborhoods.

DSP Explosive Ordnance Unit responsible for citizens and property from explosive devices. EOD responds to over 140 callouts a year and with President Biden’s frequent visits that number continues to increase.

DSP K-9 Unit has 32 active dogs assigned across the State that are trained to perform patrol function, search and rescue, bomb detection and narcotic detection. The K9 unit collectively responded to 6834 calls for service in 2020.

This concludes the highlights of our FY23 Operating and Budget requests. Thank you for this opportunity. My staff and I standby ready to answer any questions you may have.