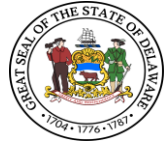


Department of Safety and Homeland Security (45-00-00)
Fiscal Year 2023 Governor's Recommended Budget Summary

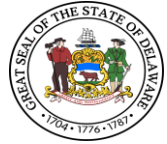
Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2022 Budget (Base Budget)	92.1	100.5	1,077.4	\$24,787.0	\$157,668.7					
Fiscal Year 2022 Personnel Contingency					\$5,044.5					
Tobacco Master Settlement Revenue				\$49.4						
Requests										
In-Car Camera Program Additional funding for the Delaware State Police (DSP) to migrate existing in-car camera systems to a new vendor (Axon) to implement a standardized digital evidence solution that would connect in-car and body-worn cameras and tasers to a single platform allowing for the management of digital evidence data generated by these devices.					\$390.0					
Interview Rooms Additional funding for the DSP to replace recording system hardware in 20 interview rooms with Axon interview products allowing for integration with a digital evidence platform.					\$63.6					
eSTAR Additional funding for annual licensing fees associated with the implementation of eSTAR for departmental timekeeping.										\$7.7
Tasers Additional funding to supplement and maintain the DSP taser program and support the anticipated transition to the Axon Taser 7 and related operating costs. The Taser 7 works in conjunction with existing Axon in-car and body camera platforms through signal integration allowing for the activation of all cameras when the taser is activated, ensuring the capture of critical video.					\$216.0					
DSP Information Technology Support Additional funding for two contractual desktop support technicians for the DSP Mobile Tech team to support day-to-day operations by maintaining an appropriate ratio of technicians to end-users. The department currently is authorized two casual seasonal positions but has been unable to hire and retain qualified applicants due to the department's inability to compete with other State agencies and private sector organizations.					\$70.7					\$70.7



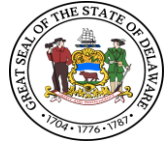
Department of Safety and Homeland Security (45-00-00)
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Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Driving Under the Influence (DUI) Blood Draw Services Additional funding for the DSP for the cost of blood draw services allowing troopers to complete DUI investigations within court-mandated time frames. A phlebotomist will need to respond to police troops or other necessary locations statewide within an hour of being called, as well as at times testify in court.					\$150.0					
Communications Systems Technician Positions Additional Communications Systems Technician positions and funding to maintain a stable workforce for the Division of Communications. Presently, these positions are casual seasonal positions which have created a significant turnover. These positions would serve as direct support for installing critical communications equipment in the vehicles for public safety entities across the state.			2.0		\$81.6					
Delaware Police Accreditation Commission (DPAC)/Council on Police Training (COPT) Additional DPAC/COPT Director, Accreditation Project Coordinators, and Administrative Specialist positions and funding to be responsible for conducting the day-to-day operations of administering the statewide police accreditation program and the COPT. The department desires to separate the Director of the COPT from within the DSP, create efficiencies in training and accreditation by combining the role of the DPAC and have the position and unit report directly to the Secretary.								4.0		\$277.0
Management Analyst II Additional Management Analyst position and funding for the Office of Highway Safety (OHS) to provide data analysis, establish performance targets and recommendations to management for operations of the highway safety program, and management of federal grant funds.								1.0		\$52.0
DSP Special Operation Units Additional funding for the DSP Motorcycle, Mounted Patrol, Explosive Ordnance, and K-9 Units to offset diminished funding that has historically been provided to these units through grants provided by the federal government and Special Law Enforcement Assistance Funds (SLEAF).					\$172.5					\$143.7
Color Copier and Printer Additional funding for a color copier and printer for the Office of the Alcoholic Beverage Control Commissioner for the printing of floorplans, inspection photos, hearing exhibits, and other documents inappropriate for grayscale printing.					\$1.6					

Department of Safety and Homeland Security (45-00-00)
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Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fleet Transport Trucks Additional funding for the leasing of two additional Fleet transport trucks for the Division of Forensic Science (DFS). Additional trucks are needed to ensure that DFS can provide statewide coverage among its current complement of 17 investigators and eight blocked transport trucks.					\$20.0					
Supplies and Contractual Funding for the OHS Additional funding for the OHS to purchase office furniture, promotional highway safety items, and shirts that identify employees working directly with the public.										\$1.8
Supplies for Voluntary Organizations Active in Disasters (VOADs) Additional funding for the Delaware Emergency Management Agency (DEMA) to support VOADs with ongoing supply needs in response to related storm and other natural disaster clean-up efforts.										\$7.5
In-Car Cameras for Delaware Capitol Police (DCP) Additional funding for the DCP for replacing six unserviceable in-car cameras and equipping eight remaining marked DCP vehicles with in-car cameras.					\$34.9					
Operational Costs for the Division of Alcohol and Tobacco Enforcement (DATE) Additional funding for the DATE to support increased Fleet cost obligations and travel funding to support costs associated with law enforcement officers and staff training.										\$14.8
Data Collection Fees for State Council for Persons with Disabilities (SCPD) Additional funding for the SCPD to enter into contractual agreements with the Delaware Health Information Network to obtain and analyze data specific to Delawareans with disabilities from its database.										\$2.4
One-Time Funding Items										
eSTAR Additional funding for implementation costs associated with the launch of eSTAR for departmental timekeeping.										\$13.6



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Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Other Adjustments										
Transfer of 1.0 FTE from DHSS to DSHS - Section 11 Request Reallocate 1.0 FTE, Administrative Management (BP# 3485) position from the Department of Health and Social Services, Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to Department of Safety and Homeland Security, Office of the Secretary, Delaware Emergency Management Agency (45-01-30) to address critical workforce needs.			1.0							
Body Worn Camera Program FTEs - House Bill 195 Additional 13.0 FTE positions to State Police, Special Investigation (45-06-05) to reflect the passage of House Bill 195 of the 151st General Assembly relating to the establishment and implementation of a Body Worn Camera Program.			13.0							
Fiscal Year 2023 Recommended Budget	92.1	100.5	1,093.4	\$24,836.4	\$163,914.1			5.0		\$591.2
<i>Increase/Decrease</i>	<i>0.0</i>	<i>0.0</i>	<i>16.0</i>	<i>\$49.4</i>	<i>\$6,245.4</i>					
<i>% Increase/Decrease</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.5%</i>	<i>0.2%</i>	<i>4.0%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>0.8%</i>					

Additional One-Time Supplemental Items (SB 226)	
Specialty Vehicles & Related Equipment Additional funding to enable the DSP to implement a replacement plan for specialty vehicles not included in the existing vehicle allotment plan, which presently contains only vehicles required for patrol and criminal investigations. DSP requires numerous specialty vehicles to safely transport officers and citizens across open terrain during life-threatening situations. Specialty vehicles include gators, armored rescue vehicles, various types of mobile command posts, explosive disposal trucks, trailers, forklifts, tractors, and aviation tugs.	\$233.5
Trailer for VOADs Additional funding for the DEMA to support VOADs with the purchase of a trailer to distribute supplies in response to related storm and other natural disaster clean-up efforts.	\$3.0
Total Fiscal Year 2023 Recommended One-Time Funding	\$236.5