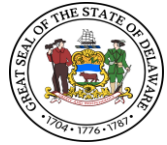


CGO Analyst: Jason R. Smith
 Secretary: Joshua A. Bushweller
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Department of Safety and Homeland Security (DSHS) (45-00-00)
Fiscal Year 2026 Governor's Recommended Budget Summary

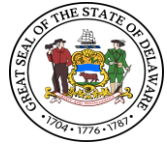
Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2025 Budget (Base Budget)	99.1	122.5	1,168.4	\$31,136.1	\$195,877.9					
Fiscal Year 2025 Personnel Contingency					\$32,066.4					
DTI Secure End User Services					\$1,056.6					
Requests										
Flag for Next of Kin - Senate Substitute 1 for Senate Bill 221 Additional funding to provide a Delaware state flag upon request of a next of kin if the person served as a police officer, reflecting the passage of Senate Substitute 1 for Senate Bill 221 of the 152nd General Assembly.					\$1.2					
Retired Law-Enforcement Canines for Municipal Police Departments - House Bill 287 Additional funding to reimburse up to \$1,500 annually for allowable veterinary care expenses paid by the owner for the care of a retired law-enforcement canine from a municipal police department reflecting the passage of House Bill 287 of the 152nd General Assembly.					\$36.0					
Annualization of Capitol Police Officers Additional funding to annualize three months of personnel costs for 7.0 FTE Capitol Police Officer positions received in Fiscal Year 2025.					\$491.2					
Capitol Police Officers for Kent County Family Courthouse Additional Capitol Police Sergeant and Officer positions and funding for placement at Kent County Family Court to provide security measures in the new facility comparable to other Judicial facilities Capitol Police operate in.			8.0		\$768.5					
Annualization of Alcohol & Tobacco Police Officer Additional funding to annualize three months of personnel costs for an Alcohol & Tobacco Police Officer position Delaware Alcohol and Tobacco Enforcement (DATE) received in the Fiscal Year 2025, reflecting the passage of Senate Bill 166 of the 152nd General Assembly.					\$30.6					
Sussex County Memorandum of Understanding (MOU) Annualization Additional funding to annualize three months of personnel costs for a Trooper position received in the Fiscal Year 2025 relating to the renegotiation of the Sussex County MOU between the Delaware State Police (DSP) and Sussex County Council.					\$37.2					
DSP - Annualization of Forensic Firearms Examiners Additional funding to annualize three months of personnel costs for Forensic Firearms Examiners positions received in the Fiscal Year 2025.					\$54.2					



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Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Permit to Purchase - Senate Substitute 1 for Senate Bill 2 Additional funding to annualize three months of personnel costs for 10.0 FTE positions authorized in the Fiscal Year 2025 for the State Bureau of Identification (SBI), reflecting the passage of Senate Substitute 1 for Senate Bill 2 of the 152nd General Assembly.					\$306.4					
Additional Trooper, Senior Forensic Print Examiner, Forensic Fingerprint Technician, and Intelligence Analyst positions and funding to support Year 2 of the phased implementation provided for the SBI reflecting the passage of Senate Substitute 1 for Senate Bill 2 of the 152nd General Assembly.			16.0		\$1,445.7					
Additional funding for operating costs for SBI, including increases in rent, high-speed fiber optic needs, annual vehicle maintenance and fuel costs, and associated costs assessed by a vendor for filing an application reflecting the passage of Senate Substitute 1 for Senate Bill 2 of the 152nd General Assembly.					\$1,249.8					
800 MHz Public Safety Support Services Annual Contract Additional funding for a 5-year service contract to provide continued support after the project to upgrade and enhance the 800 MHz Public Safety radio system is completed. The contract will provide 24/7 system monitoring, technician dispatch, preventive maintenance and support, and software upgrades.					\$1,435.5					
Division of Gaming Enforcement Additional spending authority to reflect projected personnel expenditures.					\$598.7					
Capitol Police Additional spending authority to reflect projected personnel and special duty expenditures.					\$146.3					
Other Adjustments										
Transfer of FTE - Section 11 Request Reallocation of an Operations Support Specialist position from the Department of Correction, Prisons, James T. Vaughn Correctional Center (38-04-03) to the Department of Safety and Homeland Security, Capitol Police (45-02-10) to address critical workforce needs.			1.0							
Relocation of the Office of Medical Marijuana - House Bill 425 Reallocation of ASF, GF FTE, and casual/seasonal positions, spending authority, and funding from the Department of Health and Social Services, Public Health, Community Health (35-05-20) to the Department of Safety and Homeland Security, Office of the Marijuana Commissioner (45-05-10) to reflect the passage of House Bill 425 of the 152nd General Assembly.		2.0	3.0	\$480.1	\$355.2					



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Department of Safety and Homeland Security (DSHS) (45-00-00)
Fiscal Year 2026 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Switch Fund Delaware Emergency Management Agency FTEs Additional funding and switch fund Fiscal Advisor, Training and Education Manager, Principal Planner, and Manager of Planning positions from NSF to GF to reflect a reduction in the Emergency Management Preparedness Grant award.	(1.8)		1.8		\$198.0					
Switch Fund Developmental Disabilities Council FTEs Additional funding and switch fund Deputy Principal Assistant and Fiscal Advisor positions from NSF to GF to address critical workforce needs.	(1.0)		1.0		\$107.0					
Division of Forensic Science Additional funding for testing contracts and related materials.					\$534.0					
Switch Fund DSP, Traffic Section FTEs Switch fund 2.0 FTE positions from GF to ASF as a technical adjustment to the Fiscal Year 2025 position count.		2.0	(2.0)							
Fiscal Year 2026 Recommended Budget	96.3	126.5	1,197.2	\$32,361.2	\$236,051.4					
<i>Increase/Decrease</i>	-2.8	4.0	28.8	\$1,225.1	\$40,173.5					
<i>% Increase/Decrease</i>	-2.8%	3.3%	2.5%	3.9%	20.5%					
<i>% Increase/Decrease without Personnel Contingency</i>					4.1%					

Additional One-Time Supplemental Items (House Bill 101)	
Capitol Police Officers for Kent County Family Courthouse Additional one-time funding for uniforms, supplies, and other start-up needs associated with the request to add Capitol Police Sergeant and Officer positions assigned to the Kent County Family Court.	\$200.0
Permit to Purchase - Senate Substitute 1 for Senate Bill 2 Additional one-time funding for office furniture, computer technology, software expenses, vehicles, vehicle-related equipment, radios, mobile data computer, outfitting, and other startup costs associated with the request to add Year 2 civilian and sworn personnel, reflecting the passage of Senate Substitute 1 for Senate Bill 2.	\$858.4
800 MHz Public Safety Radio System - Bidirectional Amplifiers Additional one-time funding for the repair, maintenance, or replacement of bidirectional amplifiers infrastructure in the 800 MHz Public Safety radio system.	\$350.0
Total Fiscal Year 2026 Recommended One-Time Funding	\$1,408.4