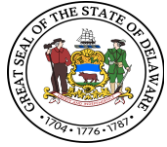
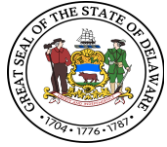


**Department of Safety and Homeland Security (DSHS) (45-00-00)**  
**Fiscal Year 2025 Governor's Recommended Budget Summary**



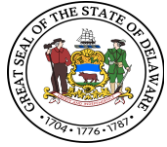
Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>Fiscal Year 2024 Budget (Base Budget)</b>	96.3	106.5	1,157.2	\$26,895.0	\$180,192.7					
Fiscal Year 2024 Personnel Contingency					\$12,695.7					
Fleet Services Adjustment					\$107.2					
Tobacco Master Settlement Revenue				\$126.1						
<b>Requests</b>										
Delaware State Police (DSP) - Vehicle Fuel Additional funding for vehicle fuel for the DSP due to increased costs and consumption.					\$1,590.0					
DSP - Aviation Fuel Additional funding for aviation fuel for the DSP due to increased costs and consumption.					\$210.3					
DSP - Automated Fingerprint Identification System (AFIS) Additional funding to maintain the service contract for the AFIS, which enables the DSP to remain compliant with the requirements of the Federal Bureau of Investigation relating to fingerprint verification and associated system functionality.					\$366.0					
Annualization of Police Officer Standards and Training (POST) Commission Costs Additional funding to annualize three months of personnel costs for 6.0 FTE positions authorized in the Fiscal Year 2024 for the office of the POST Commission reflecting the passage of House Bill 206 of the 152nd General Assembly.			6.0		\$83.9					
Additional funding for annual lease space, Fleet vehicle needs, subscription costs for public safety and workforce policy management software, and high-speed fiber-optic needs for the office of the POST Commission reflecting the passage of House Bill 206 of the 152nd General Assembly.					\$69.1					
Annualization of Assistant Medical Examiner Additional funding to annualize ten and half months of personnel costs for an Assistant Medical Examiner position reallocated to the Division of Forensic Science in the Fiscal Year 2024.					\$252.7					

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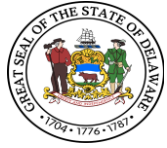
Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<p>Capitol Police Officers for Sussex County Family Courthouse            Additional Capitol Police Officer III positions and funding for placement at Sussex County Family Court to provide security measures in the new facility comparable to other Judicial facilities Capitol Police operate in.</p> <p>DSP - 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 2024 relating to the renegotiation of the Sussex County MOU between the DSP and Sussex County Council.</p> <p>DSP - Annualization of Senior Forensic Latent Print Examiner            Additional funding to annualize three months of personnel costs for a Senior Forensic Latent Print Examiner position received in the Fiscal Year 2024, reflecting the passage of Senate Bill 46 of the 152nd General Assembly.</p> <p>Tasers for DATE and Capitol Police            Additional funding to maintain the Axon Taser 7 programs of the Division of Alcohol and Tobacco Enforcement (DATE) and Capitol Police.</p> <p>Division of Gaming Enforcement - ASF True-Up            Additional spending authority to reflect projected personnel and operating expenditures.</p> <p>DSP - Forensic Firearm Examiners            Additional funding for Forensic Firearms Examiner positions and funding for the Forensic Firearms Laboratory Unit of the DSP due to increased forensic firearm examinations and the industry standard requirement of conducting a peer review of all findings. This unit performs all examinations for law enforcement agencies within the state and federal partners for cases prosecuted in Delaware.</p> <p>Inflation Adjustment for DSP Technology and Contractual Support Agreements            Additional funding to supplement the DSP's contractual services funding for various information technology, facility access control, and contractual support agreements due to inflationary increases over the past three years.</p> <p>Fleet Services for DATE            Additional funding to establish a budget for Fleet vehicle costs for twelve new positions approved under the Marijuana Control Act.</p>			7.0		\$327.3					
					\$35.7					
					\$20.9					
										\$13.8
					\$542.3					
			2.0		\$202.6					
										\$307.1
										\$202.0

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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
DSP - Police Accountability Software Additional funding for the DSP to develop a comprehensive police force management system that will serve as a single source solution with workflow management capabilities. Benchmark Analytics will incorporate components related to the Use of Force, Internal Affairs, Performance Evaluation, and other systems.										\$141.8
Office of the Marijuana Commissioner (OMC) - Seed to Sale Software Application Additional funding for the purchase of a software application that can track marijuana "seed to sale." The program provides compliance oversight, process guidance, product tracking, guidelines, and support to licensed businesses involved in the cultivation, processing, and selling of marijuana and marijuana products to support the medical and adult recreational marijuana markets in Delaware.										\$100.0
DSP - Wellness Application Additional funding for a wellness smart-device application for active employees, their families, and retirees that offers around-the-clock resources, including user assessment tools, relevant first-responder-based wellness literature, immediate access to crisis assistance, connectivity to employee assistance programs, and one-touch access to the Division's chaplains.					\$40.0					
Desktop and Laptop Replacement Program Additional funding to establish a replacement schedule to address out-of-warranty desktop and laptop computers for the department.										\$50.0
DATE - Salesforce Additional funding for the DATE to use Salesforce software to maintain an electronic file of licensed liquor distributors within the state.										\$27.8
<b>One-Time Funding Items</b>										
DSP - Ballistic Vests Additional one-time funding for the DSP to purchase 234 ballistic body armor vests to replace those anticipated to exceed the manufacturer's warranty period of five years during the next fiscal year.										\$549.2

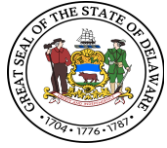
**Department of Safety and Homeland Security (DSHS) (45-00-00)**  
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Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
DATE - Mobile Radios Additional one-time funding for the purchase of fourteen mobile radios for the positions at DATE that are not equipped with mobile radios and for those positions approved under the Marijuana Control Act.										\$89.0
<b>Other Adjustments</b>										
Marijuana Control Act Structural Changes										
Reallocation of Deputy Attorney General positions to Legal, Department of Justice (15-01-01) to reflect structural changes.			(2.0)							
Reallocation of funding from Division of Alcohol and Tobacco Enforcement (45-04-10) to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect structural changes.					(\$1,144.9)					
Switch Fund positions from GF to ASF for the DATE and the OMC, reduction of funding, and provide increased spending authority to reflect structural changes for positions and operational costs related to implementing and enforcing the Marijuana Control Act authorized in Fiscal Year 2024.		17.0	(17.0)	\$3,335.9	(\$777.1)					
Federal Grant Positions										
Additional Community Relations Officer and Management Analyst NSF positions to the Office of the Secretary, Delaware Emergency Management Agency (45-01-30) to reflect Delaware State Clearinghouse Committee approval.	2.0									
Additional Planner NSF position to the Office of the Secretary, Division of Highway Safety (45-01-40) to reflect Delaware State Clearinghouse Committee approval.	1.0									
Senate Bill 108 - Revising the Gold Alert Program			1.0		\$25.0					
Additional Community Relations Officer position and funding to State Police, Executive (45-01-01) to annualize the personnel costs related to the passage of Senate Bill 108 of the 152nd General Assembly, which expands the Gold Alert Program.										
DSP - Ballistic Vests					\$250.0					
Additional funding for the DSP to purchase ballistic body armor vests to replace those anticipated to exceed the manufacturer's warranty period of five years during the next fiscal year.										

CGO Analyst: Jason R. Smith  
 Secretary: Nathaniel McQueen, Jr.  
 Deputy Secretaries: Kimberly Chandler and Joseph Swiski  
 Delaware State Police Superintendent: Colonel Melissa A. Zebley

**Department of Safety and Homeland Security (DSHS) (45-00-00)**  
**Fiscal Year 2025 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
FTE Technical Adjustments Reallocation of NSF and ASF FTE positions to the GF with State Police, Traffic (45-06-07) to reflect technical adjustments to the Fiscal Year 2024 position count.	(0.2)	(2.0)	2.2							
<b>Fiscal Year 2025 Recommended Budget</b>	<b>99.1</b>	<b>121.5</b>	<b>1,156.4</b>	<b>\$30,899.3</b>	<b>\$194,547.1</b>					<b>\$1,480.7</b>

<i>Increase/Decrease</i>	2.8	15.0	-0.8	\$4,004.3	\$14,354.4
<i>% Increase/Decrease</i>	2.9%	14.1%	-0.1%	14.9%	8.0%
<i>% Increase/Decrease without Personnel Contingency</i>					0.9%

<b>Additional One-Time Supplemental Items (Senate Bill 226)</b>	
Capitol Police Officers for Sussex County Family Courthouse Additional one-time funding for uniforms, supplies, and other start-up needs associated with the request to add Capitol Police Officer III positions assigned to Sussex County Family Court.	\$83.5
Capitol Police - Handguns Additional one-time funding to replace the current issued handgun for Capitol Police.	\$92.4
<b>Total Fiscal Year 2025 Recommended One-Time Funding</b>	<b>\$175.9</b>