

Department of Safety and Homeland Security (DSHS) (45-00-00)
Fiscal Year 2027 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 2026 Budget (Base Budget) | 96.3 | 124.5 | 1,200.2 | \$32,841.4 | \$236,490.8 | | | | | |
| Fiscal Year 2026 Personnel Contingency | | | | | \$13,121.2 | | | | | |
| Tobacco Master Settlement Revenue | | | | \$87.9 | | | | | | |
| Requests | | | | | | | | | | |
| AXON | | | | | \$2,773.5 | | | | | \$300.7 |
| Additional funding to consolidate various AXON contracts into one comprehensive contract. AXON is the repository for body-worn camera footage, custodial interrogation footage (interview room and in-car), and taser-initiated recording. This consolidated contract would also add FUSUS Pro+, virtual reality training, drone as a first responder, and drone detection. | | | | | | | | | | |
| Ammunition | | | | | \$148.0 | | | | | |
| Additional funding for ammunition for Delaware State Troopers for firearm training due to an increase in ammunition costs and an increase in the number of sworn Troopers. This training is necessary to comply with the requirements of the Police Officer Standards and Training (POST) Commission. | | | | | | | | | | |
| Vehicle Replacement Inflation | | | | | \$517.0 | | | | | |
| Additional funding to maintain the Delaware State Police's vehicle fleet by replacing vehicles as they reach the optimal mileage replacement age and/or due to vehicle losses due to accidents. The replacement cost for vehicles has increased in recent years. | | | | | | | | | | |
| Executive Information System Intelligence & Investigation Management Software | | | | | \$880.0 | | | | | |
| Additional funding for annual maintenance and licensing fees for the Executive Information System (SAS), which is used by all law enforcement throughout the State. | | | | | | | | | | |
| Canine Unit | | | | \$115.2 | | | | | | |
| Additional spending authority for the Delaware State Police Canine Unit to replace eight canines and obtain supplies for canines that are trained to detect only illegal drugs and not marijuana. This change is in response to the legalization of marijuana and the impact on the prosecution of cases when marijuana-trained canines are used during the course of the investigation. | | | | | | | | | | |
| Kent County Courthouse Vehicles | | | | | \$32.0 | | | | | |
| Additional funding for three new vehicles for Capitol Police to be utilized at the new Family Courthouse in Kent County. | | | | | | | | | | |



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| | NSF | ASF | GF | ASF | GF | NSF | ASF | GF | ASF | GF |
| Sussex County Courthouse Vehicles Additional funding for three new vehicles for Capitol Police to be utilized at the new Family Courthouse in Sussex County. | | | | | \$32.0 | | | | | |
| Switch Fund Division of Alcohol and Tobacco Enforcement FTE Switch funding BP# 138568 from DATE GF to the Marijuana Control Act ASF due to a technical adjustment. | | 1.0 | (1.0) | \$191.1 | (\$191.1) | | | | | |
| Annualize Kent County Family Court Capitol Police Officers Additional funding to annualize three months of personnel costs for 8.0 FTE Capitol Police positions for the Kent County Family Courthouse. | | | | | \$256.2 | | | | | |
| Sussex County MOU Annualization Additional funding to annualize three months of personnel costs for a Trooper position received in the Fiscal Year 2025 and two Trooper positions received in Fiscal Year 2026 relating to the renegotiation of the Sussex County MOU between DSP and Sussex County Council. | | | | \$78.2 | \$41.0 | | | | \$3.8 | |
| Permit to Purchase Additional funding to annualize three months of personnel costs for 16.0 FTE positions received in Fiscal Year 2026 for the State Bureau of Identification (SBI), related to the passage of Senate Substitute 1 for Senate Bill 2 of the 152nd General Assembly. | | | | | \$475.7 | | | | | |
| Direct Shipment of Wine Additional funding and 4.0 FTEs related to the passage of House Bill 187 of the 153rd General Assembly related to the shipment of wine. This will allow DATE to add 1.0 FTE Alcohol & Tobacco Police Sergeant and 3.0 FTE Alcohol & Tobacco Police Officer III to meet the enforcement and regulatory responsibilities of DATE. This request includes personnel costs, and contractual services including fleet services, ammo, body-worn cameras, cellular data access, and more. | | | 4.0 | | \$586.2 | | | | | |
| Discretionary 1% Requests | | | | | | | | | | |
| Contractual Services Inflation Additional funding to supplement the DSP's contractual services funding for various information technology, licensing, upgrades, and contractual support agreements due to inflationary increases over the past five years. | | | | | | | | | | \$899.5 |

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| | NSF | ASF | GF | ASF | GF | NSF | ASF | GF | ASF | GF |
| DEMA Federal Fund Reduction Sustainment Additional funding to supplement the DHS FEMA Emergency Management Performance Grant due to federal uncertainty. Funds have remained static from last year while costs have increased. | | | | | | | | | | \$599.0 |
| Division of Forensic Science Additional funding to support the Division of Forensic Science due to a projected deficit in funding, the largest impact of which is to the DNA unit for items like supplies. | | | | | | | | | | \$791.4 |
| DSP Recruitment Initiative Additional funding for recruitment initiatives due to a decrease in applicants. | | | | | | | | | | \$75.0 |
| Other Adjustments | | | | | | | | | | |
| Radio Tower/Shelter Energy Reallocation of funds from the Office of Management and Budget for increased energy costs for electricity and climate control of radio towers and shelters statewide. | | | | | \$50.0 | | | | | |
| Position Complement Reduction Reduction of 1.0 FTE, Administrative Management, and 2.0 FTE, Criminal History Technician II positions and funding to reflect complement reduction. | | | (3.0) | | (\$352.6) | | | | | |
| Fiscal Year 2027 Recommended Budget | 96.3 | 125.5 | 1,200.2 | \$33,313.8 | \$254,859.9 | | | | \$3.8 | \$2,665.6 |
| <i>Increase/Decrease</i> | <i>0.0</i> | <i>1.0</i> | <i>0.0</i> | <i>\$472.4</i> | <i>\$18,369.1</i> | | | | | |
| <i>% Increase/Decrease</i> | <i>0.0%</i> | <i>0.8%</i> | <i>0.0%</i> | <i>1.4%</i> | <i>7.8%</i> | | | | | |
| <i>% Increase/Decrease without Personnel Contingency</i> | | | | | <i>2.2%</i> | | | | | |

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| Description/Detail | | NSF | ASF | GF | ASF | GF | NSF | ASF | GF | ASF | GF |
| Additional One-Time Supplemental Items (Office of Management and Budget, Contingencies and One-Time Items) | | | | | | | | | | | |
| Direct Shipment of Wine | | | | | | \$317.1 | | | | | |
| Additional one-time funding in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for start-up costs associated with the addition of 4.0 FTEs related to the passage of House Bill 187 related to the shipment of wine. One-time costs include technology, safety equipment, furniture, uniforms, radios, software, and more. | | | | | | | | | | | |
| Body Camera Program | | | | | | \$150.0 | | | | | |
| Additional one-time funding in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for one-time costs to upfit police vehicles associated with the upgrade to the AXON Body-Worn Camera contract. | | | | | | | | | | | |
| Total Fiscal Year 2027 Recommended One-Time Funding | | | | | | \$467.1 | | | | | |