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Maryland State Police

Operating Budget Data

(\$ in Thousands)

	FY 04	FY 05	FY 06	FY 05-06	% Change
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Fund	\$134,207	\$212,444	\$229,231	\$16,787	7.9%
Special Fund	55,555	59,204	60,152	948	1.6%
Federal Fund	98,797	13,233	448	-12,785	-96.6%
Reimbursable Fund	1,960	2,668	2,403	-266	-10.0%
Total Funds	\$290,519	\$287,550	\$292,234	\$4,684	1.6%
Contingent & Back of Bill Reductions			-249	-249	
Adjusted Total	\$290,519	\$287,550	\$291,985	\$4,435	1.5%

- \$7,500,000 is included for 950 police car laptop computers.
- \$1,200,000 is included for 700/800 megahertz police car radios.
- \$7,003,432 is included for the State police retirement system; in fiscal 2005, none was required because the system was incorrectly determined to be over funded.

Personnel Data

	FY 04	FY 05	FY 06	FY 05-06
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	2,479.50	2,478.50	2,478.50	0.00
Contractual FTEs	29.80	47.08	44.57	-2.51
Total Personnel	2,509.30	2,525.58	2,523.07	-2.51

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	102.61	4.14%
Positions Vacant as of 12/31/04	144.00	5.81%

- Contractual full-time equivalent positions not funded in fiscal 2006 – a security consultant, a physician assistant, and a 0.5 FTE administrative officer.

Note: Numbers may not sum to total due to rounding.

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Analysis in Brief

Major Trends

Violent Crime Rate Is Down: The 2003 Uniform Crime Reports (UCR) indicates that the State violent crime rate continues to fall. However, murder rates are up in Baltimore City, and Anne Arundel and Baltimore counties.

Vehicle Theft Up – Other Property Crimes Down: Property crimes are down significantly since 1998 except vehicle theft.

Issues

Crime Rate Trends: The 2003 UCR indicates that while violent crime and property crime levels have decreased, vehicle theft has increased dramatically. Of the five largest jurisdictions Montgomery County was the exception. Violent crime increased in Montgomery County. Violent crime is dramatically down in Baltimore City except for murder.

Maryland Integrated Ballistics Information System Is a Failure: The Maryland State Police (MSP) assessment finds the shell casing data unreliable and recommends that the program be suspended and laboratory technicians associated with the program transferred to the DNA database unit.

Laptop Computers for Patrol Cars: MSP should pursue federal grants to fund this initiative and reduce equipment costs to make the initiative more affordable. Wireless Internet should be deferred until technology improves and is more affordable.

Staffing Problems within the Forensic Sciences Division: Over the past four years the State Police Crime Lab has lost 19 personnel. There are currently 10 critical staff vacancies.

Recommended Actions

- | | <u>Funds</u> |
|---|---------------------|
| 1. Add budget bill language to restrict a portion of the appropriation until the Uniform Crime Report is submitted. | |
| 2. Delete general funds for installation of laptop personal computers in 950 patrol cars. MSP should seek a federal grant for this initiative and significantly reduce the cost to \$2.8 million. | \$ 7,500,000 |
| Total Reductions | \$ 7,500,000 |

Updates

Civilian Opportunities: The 2003 Legislative Audit identified 79 positions filled with sworn troopers that could be filled with civilians. The MSP has identified 12 positions that will be replaced with civilians.

Extradition Report: MSP has submitted the first report on extraditions but not the second report due on January 5, 2005.

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Operating Budget Analysis

Program Description

Article 88B established the Department of State Police (DSP) to safeguard persons within the State, protect property, and assist in providing all persons equal protection under the law. The State Aid for Police Protection Fund and local grants for school bus safety are included as separate programs in the department's budget. The department's operating structure is composed of the following programs:

- The Office of the Superintendent provides overall administration of the agency including legal counsel, public affairs, and planning. The commanders/directors of the divisions and sections that report directly to the Superintendent include Executive Protection Division, Legislative Security, Labor Relation, Internal Affairs, Legal Counsel, and Media Communications Sections.
- The Field Operations Bureau manages 23 police barracks, the Automobile Safety Enforcement Division, Commercial Vehicle Enforcement Division, Special Operations Division, Transportation Safety Division, and the Aviation Division. The bureau has identified the following goals:
 - promote traffic safety on Maryland's roadways;
 - promote crime-free communities while addressing its associated fear of crime in Maryland; and
 - provide qualified and skilled Aviation Division personnel to provide timely Medevac transports and quality services throughout the State of Maryland.
- The Homeland Security and Intelligence Bureau manages the Homeland Security and Intelligence Division, Analytical Division, Operations Section, Technical Surveillance Unit, Licensing Division, Forensic Sciences Division, Drug Enforcement Division, Criminal Investigation Division, Firearms Enforcement Section, and Computer Crimes Section. The bureau has identified the following goals:
 - provide an investigative resource to follow-up on suspicious activity tips, infiltrate criminal groups, and network with other agencies allowing for the collection and dissemination of intelligence information to protect citizens from foreign and domestic security threats;
 - provide a functional Analytical Division for use by all Maryland law enforcement agencies to collect, analyze, and disseminate criminal intelligence information and/or terrorist activities;

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- promote crime-free communities while addressing its associated fear of crime in Maryland;
 - reduce the rate of firearm related aggravated assaults; and
 - use task forces, drug interdiction units, forensic evidence, and intelligence data to identify and arrest perpetrators of criminal and drug related acts.
- The Administration Bureau provides direction for three distinct administrative support commands:
 - The Personnel Command includes Administrative Hearing, Central Records, Department Prosecutor, Fair Practices Chaplain, Volunteers in Police Support, Human Resources, and Promotional Standards Development Divisions.
 - The Training command includes Curriculum Development, In-Service, Police Academy, and Professional Development Divisions.
 - The Logistics Command includes the Electronics Systems, Facilities Management, Information Technology, Motor Vehicles, and Quartermaster Divisions.

The following are the bureau's key goals:

- recruit, hire, and retain the highest quality employees;
- improve the level and quality of service in procurement and distribution of supplies and equipment;
- improve the critical error rate of law enforcement agencies that enter civil protective orders into the Maryland Interagency Law Enforcement Agency (MILES)/National Crime Information Center (NCIC) systems;
- serve as a catalyst for inter-agency exchange of criminal justice, homeland security, and intelligence information at the federal, state, and local levels; and
- provide timely and efficient access to public information and records.

Fire Prevention Commission and State Fire Marshal

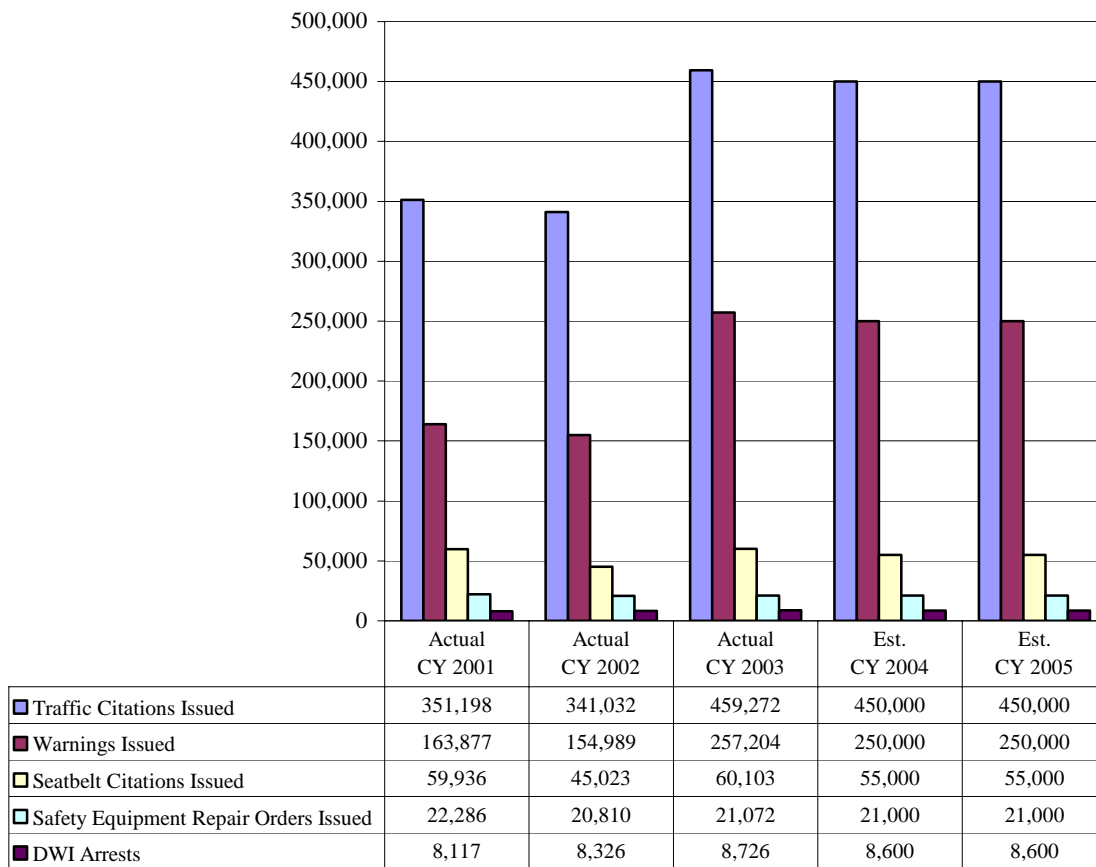
The Fire Prevention Commission and Fire Marshal are charged with safeguarding life and property from the hazards of fire and explosion. State aid for fire, rescue, and ambulance services is budgeted in this program. The State Fire Marshal has identified the following key goals:

- ensure safer communities free from the crime of arson; and
- reduce the number of fire deaths and injuries through public awareness.

Performance Analysis: Managing for Results

Managing for Results in **Exhibit 1** indicates that the Maryland State Police (MSP) have dramatically increased highway safety enforcement since calendar 2001. The number of citations (tickets) issued, warnings, and seatbelt citations have increased since calendar 2001. There has been a significant increase in the number of driving while intoxicated (DWI) arrests.

**Exhibit 1
Maryland State Police
Highway Safety Enforcement**



Source: Maryland State Police

Governor's Proposed Budget

As indicated in **Exhibit 2**, in fiscal 2006, the overall budget increases 1.5% or \$4,435,274, but there is a 7.8% increase in general funds of \$16,588,575. The general fund increase can be attributed to \$18,118,773 in the four significant items noted below offset by decreases of \$1,530,198 in other general funded items:

1. \$7,003,432 for the State Police Retirement contribution;
2. \$2,160,490 increase in the workers compensation premium;
3. \$1,454,851 accrued leave pay-out not budgeted in fiscal 2005; and
4. \$7,500,000 laptop computers for State Police patrol cars.

The budget also includes \$1,200,000 for 700/800 Megahertz (MHz) portable radios funded with reimbursable funds provided by the Motor Vehicle Administration (MVA).

Exhibit 2
Governor's Proposed Budget
Maryland State Police
 (\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimburs able Fund	Total
2005 Working Appropriation	\$212,444	\$59,204	\$13,233	\$2,668	\$287,550
2006 Governor's Allowance	229,231	60,152	448	2,403	292,234
Contingent & Back of Bill Reductions	-188	-60	0	0	-249
Adjusted Allowance	<u>229,043</u>	<u>60,092</u>	<u>448</u>	<u>2,403</u>	<u>291,985</u>
Amount Change	\$16,599	\$887	-\$12,785	-\$266	\$4,435
Percent Change	7.8%	1.5%	-96.6%	-10.0%	1.5%

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Where It Goes:

Personnel Expenses

Increments and other compensation.....	\$428
Accrued leave payout.....	1,455
Employee and retiree health insurance	-715
Regular State employee retirement system contribution	313
State Police retirement system contribution	7,003
Workers' compensation premium assessment.....	2,160
Turnover adjustments.....	-957
Other fringe benefit adjustments.....	192

Other Changes

Contractual payroll – reduction of 2.51 full-time equivalents.....	-128
DNA testing by Crime lab funded by National Institute for Justice in 2005.....	-153
Patriot Act funds to communications contractual technical assistance in 2005	-439
Motor vehicle operations – reduced vehicle purchase and maintenance.....	-2,383
Portable radios 700/800 MHz	1,200
Police car laptops	7,500
Reduction in other contractual services	-3,374
Reduction in other equipment purchases	-6,744
State Aid for Police Protection Fund	1,456
Reduction in other grants	-2,072
Reduction in other PC purchases	-476
Other changes.....	169

Total **\$4,435**

Note: Numbers may not sum to total due to rounding.

Impact of Strategic Budget Reductions

MSP reports vehicle purchases were reduced by \$1,007,532 in general funds and turnover was increased by 1.5% to produce savings of \$2,145,000 in general funds. However, the 2006 allowance indicates turnover was increased by \$956,864 because the allowance restored most of the reductions taken in fiscal 2005. In addition, vehicle maintenance was reduced \$1,525,601 from \$5,416,777 to bring maintenance costs more in line with actual expenditures in fiscal 2004. Traditionally, MSP vehicles receive the best routine maintenance of any State vehicle fleets. However, the reduction in vehicle replacement may result in increased maintenance costs.

Impact of Contingent Reductions

The fiscal 2006 allowance reflects the elimination of \$248,519 (subobject 0172), the appropriation for matching employee deferred compensation contributions up to \$600, contingent upon enactment of a provision in budget reconciliation legislation.

Retirement Contribution

The State police retirement contribution increases \$7,003,432 in fiscal 2006 because no contribution was made in fiscal 2005. The MSP pension system has long been operating under the assumption that the system was inordinately over-funded. The 2004 actuarial valuation by Millman USA discovered that for an unknown number of years a segment of participants in the MSP pension system were improperly coded in the actuarial database engine. The benefits owed to these employees were computed on a single-life annuity basis where they should have been coded as joint and survivor annuities. Based on the coding error and a 0% contribution rate in fiscal 2005, the MSP surplus fell from \$222.8 million to \$87.4 million. The contribution rate will increase to 8.22% of payroll in fiscal 2006.

Laptop Personal Computers for Patrol Cars

The fiscal 2006 allowance includes \$7,500,000 in general funds to install laptop personal computers in 950 patrol cars at an average cost of \$6,844 per unit or \$6.5 million. The \$1.0 million balance covers one year of airtime (\$769,000) at \$65 a month per vehicle, four technicians to maintain the equipment, and other miscellaneous costs. MSP is proposing to use the Panasonic CF-29 mobile computer, a rugged military field laptop computer with a unit cost of \$4,063.

700/800 Megahertz Portable Radios

The allowance includes \$1.2 million to purchase 700/800 MHz portable radios using reimbursable funds provided from a federal Homeland Security grant under the Maryland Emergency Management Agency. Currently the MSP patrol car fleet operates on the 39 MHz frequency. Most law enforcement and public safety agencies in the State currently operate on the 700/800 megahertz band. The MSP's 39 MHz radios are not capable of using these frequencies; therefore, MSP patrol cars are not able to communicate directly with other law enforcement units. MSP is requesting \$1.2 million to purchase 335 radios capable of receiving the 700/800 MHz frequencies as noted in **Exhibit 3**. Currently MSP has 171 Motorola XTS 5000 Model 2 radios.

Exhibit 3
State Police 700/800 MHz Radios
Budget Request

<u>Description</u>	<u>Unit Price</u>	<u>Number</u>	<u>Amount</u>
Motorola XTS 5000 model 2 portable radio	\$3,536	335	\$1,184,560
Battery charger to handle 6 radios	670	5	3,350
High capacity batteries	115	100	11,500
Total request			\$1,199,410

Source: Maryland State Police

Some years ago there was a State 800 Mhz study to replace the existing MSP radio system at a time when many metropolitan jurisdictions were moving to 800 Mhz radios. The State decided not to implement the plan because the cost, in excess of \$200 million, was prohibitive. As a result, the Federal Communication Commission 800 MHz frequency allocation to Maryland was lost. Maryland did not consider the option of partnering with local police agencies which would have considerably reduced the cost of deploying the 800 Mhz radios. Hence, MSP is left with the 39 MHz radios so the only way to communicate with other law enforcement agencies is to buy the 700/800 MHz portable units.

Federal Grants

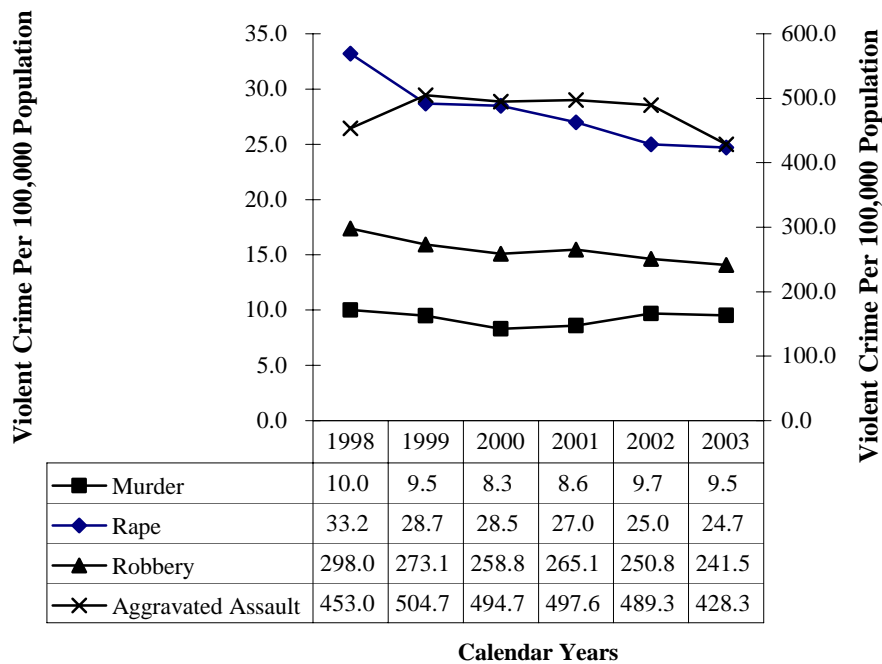
There is a \$12,189,877 reduction in contractual services (\$3,373,878), equipment purchases (\$6,743,637), and other grants (\$2,272,367) from the fiscal 2005 working appropriation that are normally financed with federal grants. The 2005 working appropriation includes \$13,233,139 in federal grants compared to the \$448,100 included in the fiscal 2006 allowance. The legislative appropriation in fiscal 2005 did not reflect any federal funds. The \$13.2 million in federal fund budget amendments for fiscal 2005 are listed in Appendix 1, including \$3,555,263 in contractual services and \$6,061,701 equipment purchases.

Issues

1. Crime Rate Trends

Exhibit 4 shows that violent crime levels are decreasing statewide. However, there was not a significant drop in murder and rape crimes in 2003.

**Exhibit 4
Statewide Violent Crime Rates per 100,000 Population**



Source: Uniform Crime Reports 2003 Maryland State Police

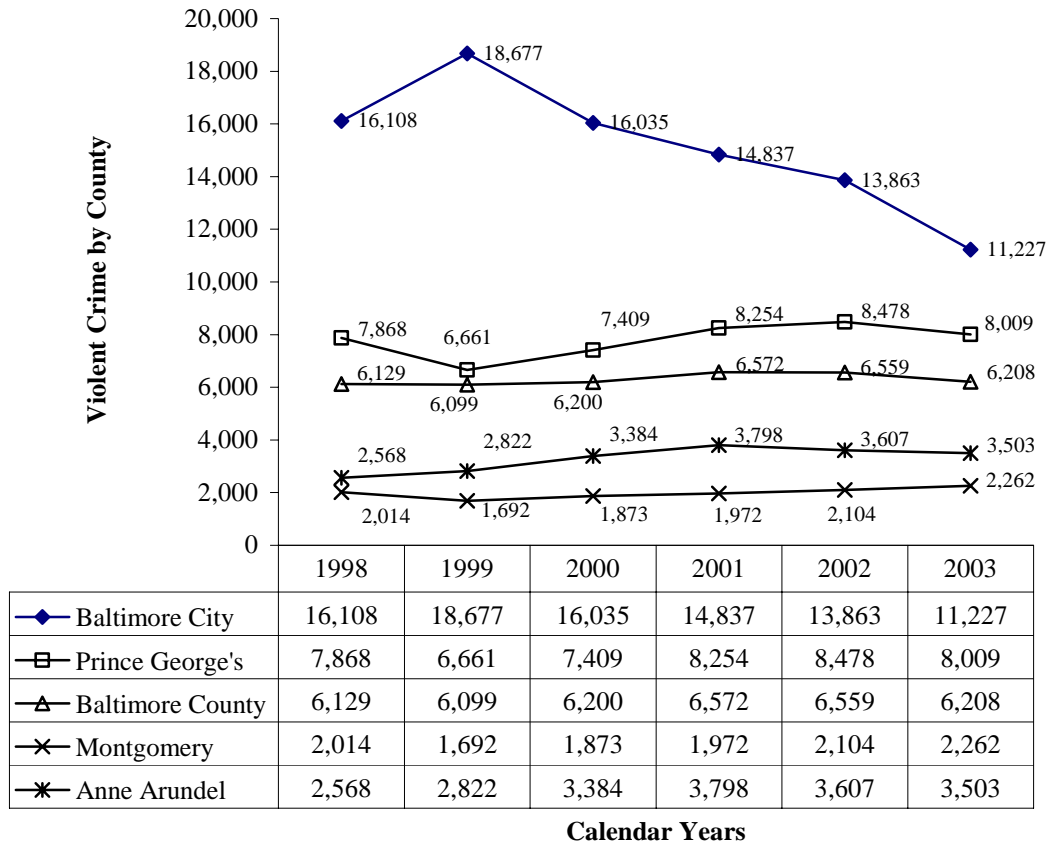
Exhibit 5 shows that between calendar 2002 and 2003, violent crime has dropped in four of the State’s five largest jurisdictions. Montgomery County was the notable exception where violent crime increased. Baltimore City experienced the most significant drop in crime. However, both Baltimore City and Anne Arundel County experienced a significant increase in murders.

Murder Rate Continues to Be a Significant Problem

Statewide there were 525 murders in 2003 compared to 528 in 2002 when the rate increased from 463 in the previous year. In Baltimore City there were 270 murders in 2003 compared to 253 in 2002. In Anne Arundel County there were 24 murders in 2003 compared to 17 in 2002. Prince George’s County shows some modest improvement in the murder rate in 2003 after surging to 141 in

2002 from 109 in 2001; it dropped to 135 in 2003. In Montgomery County the murder rate dropped to 23 in 2003 from 32 in 2002 after the dramatic increase from 19 in 2001. The beltway sniper murders in the fall of 2002 primarily impacted Montgomery County.

Exhibit 5
Violent Crime Rates Per 100,000 Population
Five Major Jurisdictions

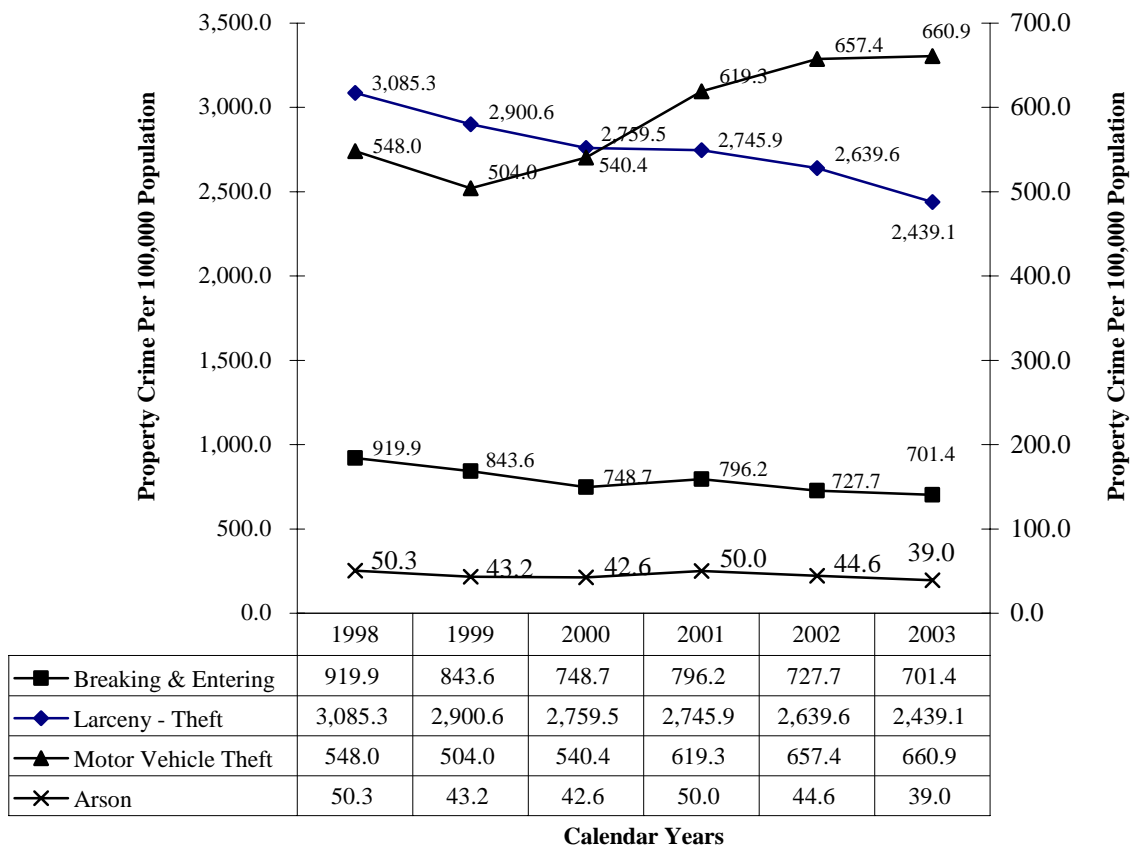


Source: Uniform Crime Reports 2003 Maryland State Police

Vehicle Theft Continues Increase but Breaking and Entering Crime Is Down

Exhibit 6 shows that property crimes decreased in 2003 with the exception of motor vehicle theft which has continued a relentless climb to 660.9 per 100,000 population from the 504 rate in 1999. The significant item continues to be the decrease in the breaking and entering crime rate.

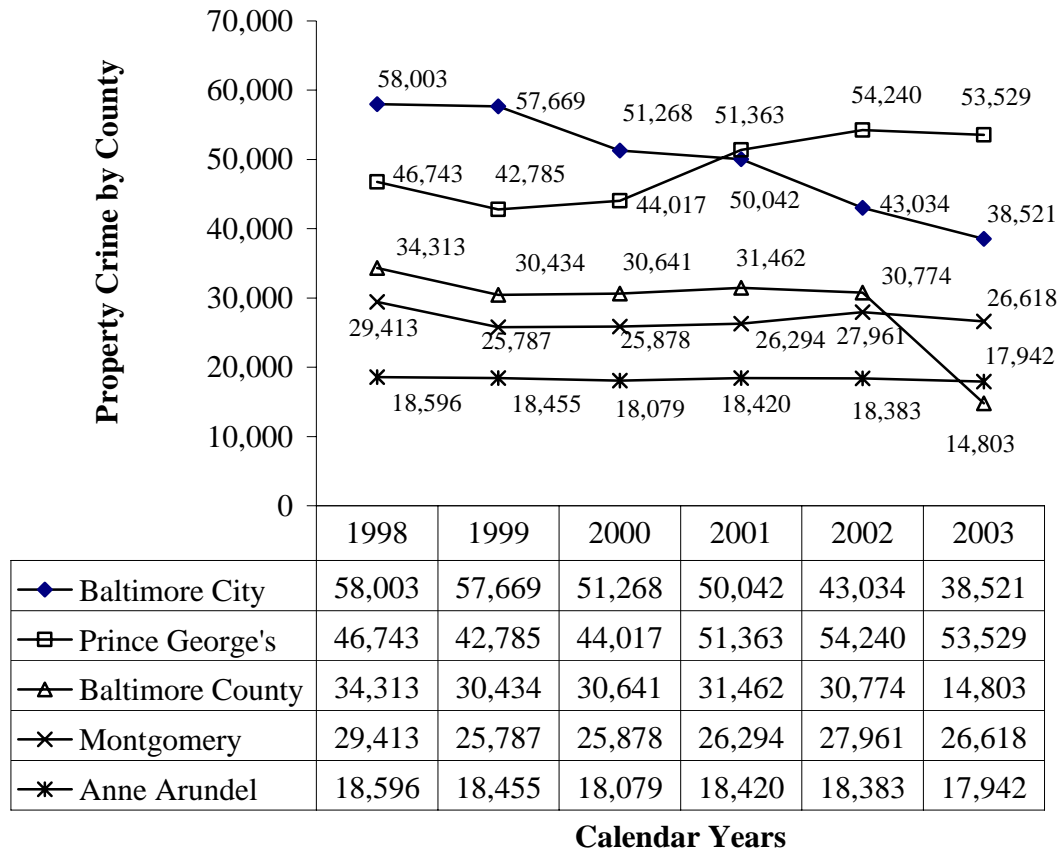
Exhibit 6
Statewide Property Crime per 100,000 Population



Source: Uniform Crime Reports 2003 Maryland State Police

Exhibit 7 shows that between calendar 2002 and 2003 both Baltimore City and Baltimore County registered significant decreases in property crimes during 2003, but in the other three large jurisdictions there was no significant drop in property crimes.

**Exhibit 7
Property Crimes
Rates in Five Major Jurisdictions**



Source: Uniform Crime Reports 2003 Maryland State Police

While it can be argued that most serious crime impacts local law enforcement more that it does MSP, the current statewide increase in motor vehicle theft is a statewide issue. **It is recommended that the MSP brief the committees on what it is doing to address motor vehicle theft.**

There has been a problem in the past in obtaining crime statistics from local law enforcement agencies for the Uniform Crime Reports. **It is recommended that budget bill language added in the fiscal 2005 be added again to restrict \$1.0 million in the Office of Superintendent budget and allow the MSP to withhold State Police Aid from jurisdictions that fail to submit the required reports.** Uniform Crime Reports (UCR) are usually available six months after the close of the calendar year.

2. Maryland Integrated Ballistics Information System Is a Failure

The MSP assessment finds the shell casing Maryland Integrated Ballistics System (MD-IBIS) database unreliable and recommends that the program be suspended and laboratory technicians associated with the program transferred to the DNA database unit.

Under Maryland law, passed in the 2000 legislative session (SB 211, Chapter 2, Acts of 2000), every handgun sold in Maryland must have its ballistic markings filed in the MD-IBIS database. The guns are supposed to be test fired by the manufacturer and a shell casing sent to MSP. Each firearm when fired leaves unique markings or striations on the shell casing. The MD-IBIS captures the unique shelling markings through digital imaging. The images are converted to an algorithm. Crime scene cartridge cases are scanned in, and the markings converted to code and compared to the reference shell casings in the database submitted by gun manufacturers.

The MD-IBIS program has collected and entered 43,729 cartridge cases into the system as of September 7, 2004. MSP indicates that there have been 208 criminal investigations leading to six hits against data in the database. In five of the six hits, the gun was in State Police possession. MSP states in none of the hits did the MD-IBIS system lead to the solution or expedite the solution of a criminal case that could not have been accomplished by traditional methods. None of the six hits was a cold match of a shell casing collected at the crime scene from a gun in the MD-IBIS database.

Since July 2003, the State Police Forensic Sciences Division of Firearms/Toolmarks Unit has conducted four double blind tests (unknown to both supervisors and examiners). The test was designed to emulate actual situations where spent shell casings collected at the crime scene are submitted to the Firearms/Toolmarks Unit. Guns known to be in the MD-IBIS database were test fired and the shell casings were submitted to the unit as evidence in bogus criminal cases. There were no hits against the MD-IBIS database in all four test cases.

New York is the only other state to implement a program like Maryland's. New York has experienced the same problems as Maryland. Both states have found that a high percentage of guns used for crimes are transported illegally from other states. Therefore, shell casing sample data from a high percentage of guns used in crimes in both New York and Maryland were not found to be in the database. New York has had the same lack of success in cold matching shell cases against a database of shell casing data.

There are enough variables in the science of matching shell casings against the MD-IBIS database to render the program ineffective. The personal imaging biases of the laboratory technician who enters the sample data into MD-IBIS and the biases of the examiner who attempts to match the shell casing from the crime scene against the MD-IBIS database insures a low probability of a match. Unlike fingerprints or DNA samples, there is too much variation in the input data from a crime scene and in input data derived from the shell casing submitted by the manufacturer to obtain a probable match. It is impossible to effectively neutralize the variations with software to increase the probability of a match. Finally, if the data were reliable a criminal could alter the firearm to change the shell markings to make them differ from the database markings. There is also enough variation in

the shell markings each time the gun is fired to make it difficult to obtain a cold match with a shell casing obtained at a crime scene. Finally, not all fire arms eject spent brass. The MD-IBIS is dependent on the collection of spent brass at the crime scene to match against MD-IBIS database.

The current Maryland program has been in existence for four years at a cumulative cost of \$2,567,633 in both equipment and personnel. Currently the services of three laboratory technicians (\$160,465) and operating expenses of \$3,178, for a total of \$163,643, are devoted to the MD-IBIS database.

It is recommended that the program be discontinued and “mothballed,” as MSP recommends, keeping the database and ancillary equipment until the variables surrounding the science of shell casings are reduced. MSP notes that MD-IBIS can be used as an in-house program for criminal investigations until the hardware fails and repair costs become exorbitant.

It is also recommended that legislation be considered to remove the imaging requirement so that MSP will not be held in noncompliance with existing law. The three laboratory technicians could then be reassigned to DNA database activities where the science is more productive. The most recent legislative audit (See Appendix 2 findings 1 & 2) found that DNA samples had not been entered into the DNA database.

3. Laptop Computers for Patrol Cars

MSP has a \$7.5 million general fund initiative to install laptop computers in 950 patrol cars. The laptops would be able to access MSP databases using the Cingular wireless General Packet Radio Service (GPRS). MSP plans to purchase the Panasonic CF-29 mobile computer for a unit cost of \$4,063. This laptop computer is a rugged military spec field grade computer that would be installed in the patrol cars. This particular computer was selected by MSP in conjunction with the Department of Budget Management (DBM) alternative wireless subcommittee pilot study of mobile data computers. The components of the initiative are listed in **Exhibit 8**.

Exhibit 8
Maryland State Police
SMART CAR Computer Enhancement

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Panasonic CF-29 Mobile Computer	950	\$4,063	\$3,859,850
Vehicle Mounts and Equipment	950	1,265	1,201,750
Airlink Modems	950	865	821,750
One year of Cingular Airtime	950	810	769,500
Outsourced Installation	950	500	475,000
Microsoft Word	950	140	133,000
Misc. Tools and Supplies	1	10,000	10,000
Technical Personnel (contractual)	4	36,717	146,868
Total Cost			\$7,417,718

Source: Maryland State Police

Wireless Internet Cellular Service

The MSP is proposing to install Airlink cellular modems at a unit cost of \$865 in each patrol car to connect to the Cingular Wireless EDGE/GPRS network. The GPRS service has an advertised download speed of 115 kilobytes per second (Kbps), but MSP has found download speeds to average 40 Kbps or well below the 56 Kbps download speed of an ordinary analog wired phone dialup. The GPRS service is definitely not Internet broadband, yet MSP plans to pay \$65 a month, or \$810 yearly, per vehicle for Cingular airtime. MSP would plan to upgrade from GPRS service to the enhanced data GSM environment (EDGE) service when it is available. EDGE can boast download speeds to 384 kilobytes, but in practice the download speed is 135 Kpbs. Cingular currently indicates that both GPRS and EDGE service are available in Maryland; however, while GPRS is likely available statewide, the EDGE service may be more limited statewide. The GPRS/EDGE service does not offer anywhere near the broadband speeds needed to download significant data. Cingular is promoting the use of the Sony Ericsson GC83 PC card for laptops to receive GPRS/EDGE service at a unit price of \$149.99. Cingular expects to begin deploying UMTS as the third generation answer to Verizon's EV-DO network currently available in the Washington/Baltimore metro area; however, the service will not become available until late 2005. UMTS will offer connect speeds of 384 Kpbs. Both the Airlink and Sony/Ericsson modems are EDGE/GPRS capable. It is not known if either one will accept the UMTS enhanced service. One possible advantage of the Airlink modem is that certain models have a built-in Global Positioning System (GPS) that would be useful to dispatch to know the exact location of the patrol car; and, in conjunction with mapping software, provide location and driving instructions to the trooper in the patrol car.

Verizon Wireless offers a competing Internet access product, National Access, that is currently available in Maryland; and Verizon broadband access currently available in the Baltimore/Washington/Annapolis Metropolitan Area. The National Access product is comparable to

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the EDGE/GPRS cellular product and offers connect download speeds up to 144 Kbps with average speeds of 60 – 80 Kbps. The third generation of Verizon broadband access premier service offers speeds up to 1.5 – 2.0 mega bytes per second with typical average speeds of 300 – 500 Kbps. The current airtime charge for the service is \$79.95 per single user. The service requires a PC modem Audiovox PC 3220 card or the Sierra Wireless Air 555D PC card. The list price on the Audiovox card is \$149.99, and the Aircard is \$299.99. Both cards are heavily discounted and cost considerably less for large users.

Software and Database Applications

MSP intends to use Microsoft Windows XP as the operating system and the following applications and/or database applications:

- Microsoft Word;
- in-house field reporting software for criminal, accident, and incident reports;
- CAP WIN software that provides access to the MILES/NCIC database for stolen vehicles, warrants, and missing person queries to the State and federal systems;
- email;
- Norton anti-virus corporate license, and
- mapping software.

MSP should pursue federal grants to fund this initiative and reduce equipment costs to make the initiative more affordable. Wireless Internet should be deferred until cellular data transmission technology improves, is more reliable, and is more affordable.

Recommendations

It is recommended that MSP:

- 1. Apply for a federal grant in lieu of using general funds for this initiative.**
- 2. Explain why Verizon Wireless or other vendors were not considered as the wireless vendor for this application given that Verizon Broadband Access as currently deployed may be technically superior to Cingular service.**
- 3. Explain why a PC card available from the wireless vendor was not considered in lieu of the more costly Airlink modem.**

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Wireless internet cellular technology is evolving technology that is not fully deployed by wireless cellular providers. The use of laptop computers in patrol cars is also evolving and subject to many changes. Much of the MSP request for hardware and its installation in patrol cars may become obsolete quickly, or become unnecessary. A simple laptop computer with a cellular wireless PC card together with appropriate software should be the goal rather than the costly installation of laptop computers in patrol cars.

It is recommended that the MSP request for laptops be reduced \$3,913,750 to provide \$3,586,250 if funds for this initiative are approved or the entire \$7,500,000 general fund request be denied and MSP apply for a federal grant to fund this initiative. This recommendation would provide a laptop with wireless cellular PC card and airtime for cellular wireless service based on **Exhibit 9** but dispense with costly installation in patrol cars.

Exhibit 9
Department of Legislative Service
Alternative Laptop Proposal with Wireless Access

Item	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Panasonic Toughbook Y2 computer or equivalent with Windows XP installed	950	\$2,675	\$2,541,250
PC Modem EDGE/GPRS or Verizon AudioVAS PC 5220	950	150	142,500
Microsoft Word	950	140	133,000
Airtime	950	810	769,500
Total			\$3,586,250

Source: Maryland State Police, Cingular/Verizon Wireless, and Panasonic Websites

The proposed laptop PC advertised at the indicated price has a 1.30 Giga Hertz processor; 256 Megabit SDRAM (DDR) standard memory expandable to 768 Megabyte; a built-in 802.11b+g wireless LAN connection; a 40 Gigabyte hard drive; and a DVD-ROM/CD-RW combo drive with a three-year warranty.

It is further recommended that if the laptop purchase is approved that the wireless connection be deferred until wireless broadband service is available from competing providers. This would reduce the request by an additional \$912,000 to \$2,674,250 and provide troopers with a laptop PC. The recommended laptop allows troopers to access various databases at the barracks or other locations where Wi-Fi wireless LAN services are available. The recommended laptop has a 802-11649 PC card. It should be noted that Cingular UMTS broadband service will not

be available until late 2005 and the Verizon broadband service, while available, is limited to the Baltimore/Washington/Annapolis metropolitan areas.

4. Staffing Problems within the Forensic Sciences Division

Over the last four years the State Police Crime Lab or Forensic Science Unit has lost 19 personnel – 3 retired, 15 resigned for more money offered by other crime labs, and 1 was disenchanted with forensics. The Forensic Sciences Division currently has 10 vacant positions. There are 3 vacancies in Latent Prints (LPU), 3 in Controlled Dangerous Substances (CDS) Analysis, 2 in Trace Evidence, 1 in Questioned Documents, and 1 in administrative support staff. The vacancies have been advertised on forensic web sites and applicants are being screened and an eligibility list is being prepared. Once the list of candidates is compiled, interviews will be held and candidates selected. Even if these vacancies are filled immediately, the task remains of training new personnel, which would be done by existing staff. Productivity of current analysts would be slowed due to training responsibilities. Without an appreciable upgrade of salaries, the cycle will be perpetuated. Highly qualified and enthusiastic personnel will gain valuable experience and training, and then eventually seek a higher paying position with another agency.

The immediate impact on the law enforcement community of the current vacancies has been the loss of two forensic disciplines – Questioned Documents and Trace Evidence. Both of these disciplines have provided valuable information to assist in solving criminal investigations. The loss of the CDS personnel has created a “domino effect” across the State in drug analysis. Cases have been nolle prossed in Hagerstown and in Ocean City due to a delay in drug analysis as a result of a shortage of personnel. The upcoming re-accreditation by ASCLD/LAB may result in the loss of accreditation in Trace Evidence. The loss of personnel in the LPU will result in reduction of case load.

The director of the Forensic Science Division has contacted other laboratories for assistance. The FBI laboratory indicated they are unable to take on any of the MSP case load for Trace Evidence. Baltimore City’s Laboratory has also been contacted for assistance with Gunshot Residue (GSR) cases. However, they can only assist on an emergency basis. Quotes have been obtained for outsourcing Trace Evidence to a private, accredited laboratory, National Medical Services, in Willow Grove, Pennsylvania. The related costs are \$350 per GSR kit and \$150 per hour for Trace Evidence cases, to include hair, fibers, glass, etc. The cost for expert testimony ranges from \$1,000 to \$2,000 per day. This facility does not perform arson analysis. The director of the crime lab is certified to perform arson analysis and is conducting analysis, when possible. The recent hire (January 19, 2005) of a Trace Analyst will soon assist in this endeavor.

In summary, there is a sense of helplessness and frustration with this crisis and the need for DBM to upgrade the pay scale for Forensic Science Examiners.

It is recommended that MSP provide the budget committees and DBM with the current salary levels of the MSP Forensic Science Series and the comparable salaries offered by other federal and local laboratories.

Recommended Actions

1. Add the following language to the general fund appropriation:

, provided that \$1,000,000 of this appropriation is restricted until the Department of State Police (DSP) submits the Crime in Maryland: 2004 Uniform Crime Report (UCR) to the budget committees. The restricted funding will be released for expenditure upon notification by the budget committees by written letter that the budget committees have received the final report. The budget committees shall have 45 days after the receipt of the final report to provide notification to the department.

Furthermore, if DSP encounters difficulty in obtaining the necessary crime data on a timely basis from local jurisdictions who provide this data for inclusion in the UCR, the department may withhold a portion, totaling no more than 50%, of that jurisdiction’s State Aid for Police Protection grant for fiscal 2006 until such time that the jurisdiction submits its crime data.

Explanation: DSP has not been submitting its annual crime report in a timely manner. As a result this language withholds a portion of the department’s general fund appropriation until the budget committees receive the 2004 UCR. Since the fiscal year begins a full six months after the close of the calendar year for which the data in question is collected, there should be sufficient time for the department to submit the 2004 UCR.

Information Request	Author	Due Date
2004 Uniform Crime Report	Maryland State Police	45 days before expenditure

	<u>Amount Reduction</u>
2. Delete general funds for laptop personal computers in 950 patrol cars. The Maryland State Police should pursue federal grants for the purchase and reduce the request to \$2.7 million for the laptops and postpone wireless Internet service until the service is proven more reliable, faster, and cheaper.	\$ 7,500,000 GF
Total General Fund Reductions	\$ 7,500,000

Updates

1. Civilian Opportunities

The 2003 Legislative Audit identified 79 positions filled with sworn troopers that could be filled with civilians. The MSP has identified 12 positions that will be replaced with civilians.

The 2003 legislative audit found 79 positions filled with sworn troopers that should be civilianized; 54 were identified as special funded positions within Commercial Vehicle Enforcement Section, Automobile Safety Enforcement Section, and in Homeland Security and Intelligence Bureau. MSP has no plans to civilianize these 54 positions.

MSP reports that reorganization to date has eliminated five majors, two assistant secretaries, one Lt. Colonel and one Major as noted:

- One bureau was reduced to a division to eliminate the need for one Lt. Colonel. This leaves the MSP with three bureaus, each commanded by a Lt. Colonel.
- One Major in Human Resources was eliminated. Training and personnel command have been combined under one Major eliminating the second Major position.
- Two civilian assistant secretaries have been terminated; their duties were consolidated under one Lt. Colonel. One civilian Chief of Staff, receiving assistant secretary pay, has been reduced in position and salary.
- Three Major positions have been demoted to Lieutenant. One Lieutenant retired on November 1, 2004, and the other two have been reassigned to other duties in field units.

MSP reports that three sworn positions not previously identified in the audit have been replaced by a civilian or transferred to the field. A Lieutenant in Electronic Systems has been transferred with no replacement. One of three positions in the Forensic Sciences Division has been civilianized. A First Sergeant position was transferred to the field and not replaced. A Lieutenant in the Office of Media Communications was transferred to the Special Operations Division and replaced with a civilian. A Major position, presumably in the same office, was converted to a civilian position. One of three Captains identified in the Office of Management and Finance will be filled with a civilian on March 1, 2005, when the sworn member retires.

As of August 8, 2004, the department has eliminated 12 positions in compliance with the 2004 budget bill. Six of the 12 were executive positions.

2. Extradition Report

The 2004 *Joint Chairmen's Report* requested MSP to report on the full cost of extraditions for the first six months of fiscal 2005. The report was due January 5, 2005. The report was to include extraditions from two or three local jurisdictions.

MSP submitted an extradition report for the quarter ending September 30, 2004. The report indicates the following:

- There were nine extraditions.
- A total of 12 prisoners were transported on State police aircraft.
- Total fuels costs for 71.8 flight hours at 105 gal/hour were \$16,209.
- Aircraft maintenance was estimated to be \$23,978 or \$333.96 per hour.
- There were 395 crew man hours for salaries of \$11,455.
- Travel expenses were \$2,603.
- Total cost of the nine extraditions was \$54,245.

Current and Prior Year Budgets

Current and Prior Year Budgets
Maryland State Police
(\$ in Thousands)

Fiscal 2004	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Legislative Appropriation	\$223,326	\$56,296	\$710	\$529	\$280,861
Deficiency Appropriation	1,850	0	0	0	1,850
Budget Amendments	55	2,716	108,982	2,954	114,707
Cost Containment	0	0	0	0	0
Reversions and Cancellations	-91,024	-3,457	-10,896	-1,522	-106,899
Actual Expenditures	\$134,207	\$55,555	\$98,796	\$1,961	\$290,519
Fiscal 2005					
Legislative Appropriation	\$210,938	\$58,964	\$0	\$542	\$270,444
Budget Amendments	1,506	240	13,233	2,126	17,105
Working Appropriation	\$212,444	\$59,204	\$13,233	\$2,668	\$287,549

Note: Numbers may not sum to total due to rounding.

Fiscal 2004

Fiscal 2004 expenditures at DSP totaled \$290.5 million, which is \$9.7 million more than the legislative appropriation. The \$9.7 million increase occurred with an \$89.1 million net decrease in general funds, a \$0.7 million net decrease in special funds, a \$98.1 million net increase in federal funds, and a \$1.4 million net increase in reimbursable funds.

General funds decreased by a net of \$89.1 million with a \$1.9 million increase for a deficiency appropriation, a \$55,000 increase in budget amendments, and a \$91.0 million decrease in reversions. The \$1,850,000 deficiency appropriation is due to (1) \$1,200,000 for overtime and turnover, and (2) \$650,000 for gasoline. The \$55,000 increase in budget amendments is due to a \$55,000 amendment to realign the general fund appropriation based on estimated fiscal 2004 telecommunications expenditures. The \$91 million in reversions is due to (1) \$90 million in federal tax relief that passed through DSP as a federal fund amendment, and (2) a total of \$1 million in unexpended appropriations consisting of \$440,000 in the Field Operations Bureau due to a concentrated effort to reduce spending; \$288,000 in the Aviation Division resulting from not purchasing a budgeted warning device and late completion of a gearbox overhaul; \$77,000 in the Fire Marshal; \$76,000 in Homeland Security; \$50,000 in the Support Services Bureau; \$31,000 in the Office of the Superintendent; and \$8,000 in local aid.

Special funds decreased by a net of \$0.7 million with a \$2.7 million increase in budget amendments and a \$3.5 million decrease in cancellations. The amendments were (1) \$1.9 million for the Aviation Division to reallocate the percentage of special fund and general fund expenditures; (2) \$1.1 million for the Race-Based Traffic Stop project; (3) a decrease of \$404,900 to reduce the appropriation for the Race-Based Traffic Stop project; (4) \$180,000 for the State Police Auto Theft Unit to administer the salvage inspection program; (5) \$7,000 for workplace safety incentive grants; and (6) \$1,500 for the Mt. Airy Resident Trooper Equipment Grant. The \$3.5 million in cancellations occurred due to (1) reductions in gas, overtime, and positions for the Resident Troop program; (2) unexpected grants in the School Bus Safety program; (3) vacancies for troopers supporting the JFK Highway and other DSP divisions; and (4) payments canceled for the Vehicle Theft program.

Federal funds increased by a net of \$98.1 million with a \$109.0 million increase in budget amendments and a \$10.9 million decrease in cancellations. The amendments were (1) \$90 million for the federal Jobs and Growth Tax Relief Reconciliation Act (reverted to the general fund); (2) \$10.5 million in Patriot Act funds for statewide counter-terrorism support and homeland security; (3) amendments of \$4.9 million and \$2.1 million for DNA testing on cases without suspects; (4) amendments of \$579,352 and \$450,000 from the Asset Forfeiture Fund for computer equipment and an intranet data communications network; (5) \$196,650 for in-car video cameras; (6) \$147,906 for the Maryland Watch Your Car grant; (7) \$114,423 for an Internet Crimes Against Children grant; and (8) \$28,500 to the State Fire Marshal for training and equipment in conjunction with the Fire Prevention and Safety Program Award. The \$10.9 million in cancellations occurred because the award periods were late in the State fiscal year. The amount of time it took for budget amendments to be processed did not allow enough time to spend the funds. Therefore, the funds were rolled forward to fiscal 2005.

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Reimbursable funds increased by a net of \$1.4 million with a \$3.0 million increase in budget amendments and a \$1.5 million decrease in cancellations. The amendments were (1) \$734,000 to automate vehicle crash data; (2) \$501,600 for impaired driving enforcement; (3) \$385,000 for a mobile command vehicle; (4) \$343,687 for portable radios and accessories; (5) \$332,000 for aggressive driving enforcement; (6) \$260,000 to support the Maryland Coordination and Analysis Center in domestic preparedness operations; (7) \$104,556 for a grant to the State Fire Marshal; and (9) \$292,759 for 11 amendments funding protective equipment, emergency planning, domestic violence, collision investigation, forensic lab training, crime scene equipment, and crime lab audit training. The \$1.5 million in cancellations occurred because the award periods were late in the State fiscal year. The amount of time it took for budget amendments to be processed did not allow enough time to spend the funds. Therefore, the funds were rolled forward to fiscal 2005.

Fiscal 2005

General funds increase \$1,505,680 in fiscal 2005 due to the allocation of the \$752 per employee cost-of-living increase that was funded in the DBM budget. Special funds increase by \$240,000 for salvage fees collected by the MVA used to fund the State Police auto theft unit (Chapter 135, Acts of 2003). Federal funds increased by \$ 13,233,139 as noted in **Exhibit 10** for budget amendments processed during fiscal 2005.

Exhibit 10
Maryland State Police
Fiscal 2005 Federal Fund Budget Amendments

<u>Description</u>	<u>Program Amount</u>
National Institute of Justice (NIJ) grant for DNA testing on cases without suspects – State Police crime lab and regional labs; grant roll over from fiscal 2004 (satisfies SB 486 2002 session).	\$2,072,362
United States Department Of Justice (USDOJ) grant for the Internet crimes against children-task force with Carroll, Howard, and Frederick counties.	437,487
USDOJ grant for purchase of patrol car video cameras.	196,650
NIJ grant for school bus safety technology program; for school safety zone project equipment; for encrypted wireless, video, audio and data transmission of critical data and GPS location to emergency response vehicles. Grant rollover fiscal 2004.	484,230
US Homeland Security grant for Lower Shore Juvenile Firesetter Intervention Program for State Fire Marshal.	49,000
NIJ grant for DNA testing on cases without suspects – State police crime lab and regional Labs.	3,289,329
Patriot Act grant to fund communications for interoperability of new mobile command, radio systems for DNR, protective equipment for State Fire Marshal, and vehicles to transport robots and bomb disposal equipment. Fiscal year roll over of funds.	4,612,243
USDOJ grant to investigate and prosecute trafficking in controlled dangerous substances, for overtime, per diem, and maintenance of aircraft and vehicles.	116,000
USDOJ State Police COPS grant - smart car enabled trooper concept use of mobile computing systems. PADCOM Server software & TAC Net systems.	1,490,250
USDOJ grant for asset forfeiture account to begin to replace over 1,700 old PC's and peripheral equipment.	475,925
Asset forfeiture account to provide intranet funds for Net Work Maryland.	9,663
Total Fiscal 2005 Federal Amendments	\$13,233,139

Source: Budget Amendments Maryland State Police

Audit Findings

Audit Period for Last Audit:	May 1, 2000 – May 15, 2003
Issue Date:	June, 2004
Number of Findings:	28
Number of Repeat Findings:	14
% of Repeat Findings:	50%
Rating: (if applicable)	unsatisfactory

- Finding 1:** DNA samples were not collected from as many as 8,300 individuals convicted of a qualifying crime and imprisoned, and from other individuals placed on parole and probation.
- Finding 2:** DNA samples collected by DSP were not analyzed and entered into the statewide DNA database in a timely manner.
- Finding 3:** One local laboratory had not been accredited by the federal government; therefore, DNA evidence from this lab had not been matched with State and national DNA data.
- Finding 4:** DSP lacked adequate accountability and control over confiscated controlled dangerous substances.
- Finding 5:** DSP lacked procedures to help ensure that all civil child support warrants, protective orders, and reports on missing children were entered into the MILES and NCIC system, as required by law.
- Finding 6:** DSP's procedures for conducting audits of firearm dealers were not adequate to ensure background checks were performed for all gun sales, and that all guns sold contained the required safety devices.
- Finding 7:** DSP's quality assurance reviews of selected handgun applications were not documented.
- Finding 8:** Several deficiencies with the IBIS hampered its effectiveness as a crime solving tool. In addition, DSP lacked assurance that shell casings for all new handgun sales were received and entered into IBIS as required.
- Finding 9:** DSP did not submit the annual UCR to the General Assembly in a timely manner, and did not ensure the accuracy of crime data submitted by local jurisdictions for inclusion in the reports.

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- Finding 10:** Personal data assistants (PDAs) purchased with State funds for tracking traffic stops were not properly controlled, and were underutilized.
- Finding 11:** Certain questionable matters were identified related to the procurement and deliverables for construction contracts totaling \$65,000.
- Finding 12:** **Certain services totaling approximately \$1 million were not procured in compliance with State Procurement Regulations.**
- Finding 13:** DSP did not recover approximately \$1.5 million in indirect costs from various entities.
- Finding 14:** **Proper controls were not established over the processing of purchasing and disbursement transactions.**
- Finding 15:** **Grant agreements were not executed and expenditure reports were not obtained for certain local aid law enforcement grants.**
- Finding 16:** **DSP did not adequately monitor grants distributed from the fund to ensure subdivisions complied with certain matching requirements set forth in State law.**
- Finding 17:** DSP's controls over confiscated and forfeited cash and property were not adequate. In addition, proceeds from the sale of confiscated and forfeited vehicles were not reverted to the General Fund.
- Finding 18:** **DSP had not established adequate procedures to ensure that collections were properly accounted for and controlled.**
- Finding 19:** **Certain federal and special funds were not properly accounted for resulting in lost revenue to the General Fund and bypassing of the State's budgetary process.**
- Finding 20:** **Internal control over the working fund was inadequate.**
- Finding 21:** DSP did not prepare adequate reports of cafeteria financial operations despite growing operational losses and the lack of controls over cafeteria activities.
- Finding 22:** **Proper controls over DSP's equipment and firearm inventories were not established.**
- Finding 23:** **Supervisory personnel who approved time reports did not review supporting documentation for adjustments to regular earnings, such as overtime.**
- Finding 24:** **Vehicle fuel usage reports were not thoroughly reviewed.**
- Finding 25:** Virus protection of DSP resources was not adequate.

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Finding 26: DSP did not have an information technology disaster recovery plan.

Finding 27: DSP's computer network was not adequately secured.

Finding 28: Backup procedures for critical network servers were not adequate.

*Bold denotes item repeated in full or part from preceding audit report

**Object/Fund Difference Report
Maryland State Police**

<u>Object/Fund</u>	<u>FY04 Actual</u>	<u>FY05 Working Appropriation</u>	<u>FY06 Allowance</u>	<u>FY05 - FY06 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	2479.50	2478.50	2478.50	0	0%
02 Contractual	29.80	47.08	44.57	-2.51	-5.3%
Total Positions	2509.30	2525.58	2523.07	-2.51	-0.1%
Objects					
01 Salaries and Wages	\$ 161,768,856	\$ 163,720,999	\$ 173,848,674	\$ 10,127,675	6.2%
02 Technical & Spec Fees	973,289	2,057,961	1,337,879	-720,082	-35.0%
03 Communication	2,093,540	1,575,828	1,628,659	52,831	3.4%
04 Travel	441,808	693,922	546,510	-147,412	-21.2%
06 Fuel & Utilities	1,602,789	1,971,365	2,241,336	269,971	13.7%
07 Motor Vehicles	18,139,215	17,728,480	15,341,985	-2,386,495	-13.5%
08 Contractual Services	6,273,176	8,467,673	4,998,987	-3,468,686	-41.0%
09 Supplies & Materials	4,968,978	2,918,140	2,959,274	41,134	1.4%
10 Equip - Replacement	124,180	1,801,797	448,124	-1,353,673	-75.1%
11 Equip - Additional	6,757,414	9,080,462	11,716,863	2,636,401	29.0%
12 Grants,Subsidies,Contr	86,147,172	76,375,589	75,758,977	-616,612	-0.8%
13 Fixed Charges	1,228,334	1,157,770	1,406,511	248,741	21.5%
Total Objects	\$ 290,518,751	\$ 287,549,986	\$ 292,233,779	\$ 4,683,793	1.6%
Funds					
01 General Fund	\$ 134,207,229	\$ 212,444,138	\$ 229,231,133	\$ 16,786,995	7.9%
03 Special Fund	55,554,672	59,204,252	60,151,754	947,502	1.6%
05 Federal Fund	98,796,661	13,233,139	448,100	-12,785,039	-96.6%
09 Reimbursable Fund	1,960,189	2,668,457	2,402,792	-265,665	-10.0%
Total Funds	\$ 290,518,751	\$ 287,549,986	\$ 292,233,779	\$ 4,683,793	1.6%

Note: The fiscal 2005 appropriation does not include deficiencies, and the fiscal 2006 allowance does not reflect contingent reductions.

**Fiscal Summary
Maryland State Police**

<u>Program/Unit</u>	<u>FY04 Actual</u>	<u>FY05 Wrk Approp</u>	<u>FY06 Allowance</u>	<u>Change</u>	<u>FY05 - FY06 % Change</u>
01 Office of the Superintendent	\$ 6,337,043	\$ 3,936,243	\$ 4,561,093	\$ 624,850	15.9%
02 Field Operations Bureau	102,567,283	110,329,347	110,286,574	-42,773	0%
03 Homeland Security and Intelligence Bureau	51,917,985	38,399,147	43,743,514	5,344,367	13.9%
04 Administrative Services Bureau	29,186,128	40,804,770	31,552,843	-9,251,927	-22.7%
05 State Aid for Police Protection Fund	61,072,410	62,429,383	63,885,133	1,455,750	2.3%
07 Local Aid - Law Enforcement Grants	13,002,203	599,997	599,183	-814	-0.1%
08 Vehicle Theft Prevention Council	876,866	1,411,149	1,409,091	-2,058	-0.1%
10 Information Technology & Communications Bureau	9,610,489	13,645,524	20,072,225	6,426,701	47.1%
12 Information Technology Communications Bureau	675,310	0	0	0	0%
01 Fire Prevention Services	5,273,034	5,994,426	6,124,123	129,697	2.2%
02 Senator William H. Amoss Fire, Rescue, and Ambulance	10,000,000	10,000,000	10,000,000	0	0%
Total Expenditures	\$ 290,518,751	\$ 287,549,986	\$ 292,233,779	\$ 4,683,793	1.6%
General Fund	\$ 134,207,229	\$ 212,444,138	\$ 229,231,133	\$ 16,786,995	7.9%
Special Fund	55,554,672	59,204,252	60,151,754	947,502	1.6%
Federal Fund	98,796,661	13,233,139	448,100	-12,785,039	-96.6%
Total Appropriations	\$ 288,558,562	\$ 284,881,529	\$ 289,830,987	\$ 4,949,458	1.7%
Reimbursable Fund	\$ 1,960,189	\$ 2,668,457	\$ 2,402,792	-\$ 265,665	-10.0%
Total Funds	\$ 290,518,751	\$ 287,549,986	\$ 292,233,779	\$ 4,683,793	1.6%

Note: The fiscal 2005 appropriation does not include deficiencies, and the fiscal 2006 allowance does not reflect contingent reductions.

**Fiscal 2006 Cost Containment Actions
As Submitted by the Agency
Estimated Fiscal 2006 Savings
Compared to Fiscal 2005**

<u>Cost Saving Action/Efficiency Measure</u>	<u>Program Code</u>	<u>Total Funds</u>	<u>General Funds</u>	<u>Special Funds</u>	<u>Positions Reduced</u>	<u>Impact of Action</u>
Reduce new Vehicle Purchases	WA0104	\$1,000,000	\$1,000,000			Higher mileage vehicles on the road
Increase turnover 1.5%	All	2,145,442	2,145,442			Holding positions vacant to meet turnover may delay trooper recruit classes.