

**W10A00**  
**Maryland State Police**

***Operating Budget Data***

(\$ in Thousands)

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Working</u>	<u>FY 07</u> <u>Allowance</u>	<u>FY 06-07</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$211,515	\$225,371	\$243,716	\$18,345	8.1%
Special Fund	58,697	60,049	58,058	-1,991	-3.3%
Federal Fund	6,190	9,869	3,300	-6,569	-66.6%
Reimbursable Fund	<u>5,325</u>	<u>3,020</u>	<u>1,224</u>	<u>-1,796</u>	<u>-59.5%</u>
<b>Total Funds</b>	<b>\$281,726</b>	<b>\$298,309</b>	<b>\$306,298</b>	<b>\$7,989</b>	<b>2.7%</b>

- There are three budget deficiencies totaling \$3,745,000 for fiscal 2006. Of this amount, \$495,000 is for the continuing costs of litigation with the National Association for the Advancement of Colored People. Another \$250,000 is for a study to determine the staffing and technology requirements of the Maryland State Police Crime Laboratory. The final \$3 million is to provide funds for the increase in the cost of gasoline for fleet operations.
- The allowance includes \$2.4 million to fund 300 additional “Smart Cars,” an initiative begun in fiscal 2006. This is a decrease of \$300,000 from the fiscal 2006 working appropriation. There is also \$1.3 million to continue with the replacement of portable radios with 700/800 Mhz radios that allow communications between all State and local law enforcement agencies.
- There is an increase of \$6.7 million for motor vehicle replacement (\$2.1 million), helicopter and car gasoline (\$4.0 million), and maintenance (\$0.6 million) in the allowance. The base price of the trooper cars has increased due to the need to accommodate new technology.
- Grants for the State Aid for Police Protection and Vehicle Theft Prevention Fund have increased approximately \$1.7 million in the allowance.
- There is \$3.2 million in the allowance for upgrading Med-Evac helicopters.
- There is a \$10.0 million special fund decrease for the Amoss Fire, Rescue, and Ambulance Fund due to a transfer to the Maryland Emergency Management Agency as required by statute.
- There is \$15.6 million in personnel expenses growth, of which \$13.0 million is for health insurance and retirement costs.

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

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## ***Personnel Data***

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	<b><u>FY 05 Actual</u></b>	<b><u>FY 06 Working</u></b>	<b><u>FY 07 Allowance</u></b>	<b><u>FY 06-07 Change</u></b>
Regular Positions	2,478.50	2,463.50	2,471.50	8.00
Contractual FTEs	<u>33.07</u>	<u>44.57</u>	<u>49.97</u>	<u>5.40</u>
<b>Total Personnel</b>	<b>2,511.57</b>	<b>2,508.07</b>	<b>2,521.47</b>	<b>13.40</b>

### ***Vacancy Data: Regular Positions***

Turnover, Excluding New Positions	120.11	4.86%
Positions Vacant as of 12/31/05	135.00	5.48%

- There were 2 positions abolished and 10 new positions proposed in the fiscal 2007 allowance. The 10 new positions will be cadets in the Aviation Command. Each cadet will be trained and serve as a second care provider and third crew member on the command's helicopters.
- The new contractual full-time equivalents are for the Office of the Fire Marshal and include three additional inspectors.

## ***Analysis in Brief***

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### **Major Trends**

***Number of Carjackings Is Up:*** In 2004, there were 1,034 actual carjackings reported in Maryland, representing a 34% increase over 2003. Of the carjackings reported in 2004, there were 1,156 victims, 5 of whom received fatal injuries.

***Violent Crime Rates Have Leveled Off:*** Overall violent crime was up less than 1% in 2004. Incidences of murder, rape, and robbery have all decreased, while aggravated assault has increased slightly.

### **Issues**

***Med-Evac Helicopters:*** Section 3 of the 2005 State Capital Budget (Chapter 445, Acts of 2005) required that the Department of State Police (DSP) submit a plan to the budget committees for the scheduled replacement of the Dauphin Med-Evac helicopters beginning in fiscal 2007. This report was never received by the budget committees. There were no funds included in the capital budget as anticipated for helicopter replacement. There were, however, funds included for the hiring of 10 second care providers and to retrofit and upgrade part of the fleet. **The department should be prepared to explain why helicopter replacement will not be starting in fiscal 2007 as recommended and should be prepared to discuss the impact of the delay in replacement on operations and safety. The department should be prepared to discuss the financial impact of the delay in the aircraft replacement schedule. The department should be prepared to discuss what other deficiencies must be addressed in the Aviation Command before applying for the Commission on Accreditation of Medical Transport Systems accreditation.**

**Crime Lab – New Lab Opening and Need for Independent Oversight:** The new crime lab is scheduled to open in March 2006. There is a need for independent oversight of forensic science laboratories in the State of Maryland. **The department should be prepared to discuss annualized costs of operating the new crime lab and the impact on operations and procedures for lab employees. The department should also be prepared to discuss the Memorandum of Understanding for security with Baltimore County. The Department of Legislative Services recommends that DSP study and report on forensic laboratory independent oversight entities.**

## Recommended Actions

	<u>Funds</u>
1. Add budget bill language that restricts \$1,000,000 of the general fund appropriation until the Department of State Police submits the 2005 Uniform Crime Report.	
2. Add budget bill language that restricts \$500,000 of the general fund appropriation until the helicopter replacement report is submitted.	
3. Reduce funds for rent payments for use of the Public Safety Education and Training Center.	\$ 240,352
4. Adopt narrative directing the Department of State Police to study and report on a possible forensic laboratory independent oversight board.	
<b>Total Reductions</b>	<b>\$ 240,352</b>

## Updates

**Patrol Car Laptop Computers:** The General Assembly provided funds for the purchase of patrol car laptop computers but phased in the purchase over three years.

**Follow-up Review of Unsatisfactory Audit:** The Office of Legislative Audits conducted a follow-up review of the actions taken by DSP as of March 2, 2005, to address the findings in the June 28, 2004 audit report. The agency is making good progress in addressing the audit findings.

**Impact of Legislation from the 2005 Session:** Several bills were passed in the 2005 legislative session that impacted the budget or operations of the State Police.



**W10A00**  
**Maryland State Police**

*Operating Budget Analysis*

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**Program Description**

The Department of State Police (DSP) exists 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 the 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 Command. The bureau promotes traffic safety, crime-free communities, and provides qualified Aviation Command personnel to provide timely Med-Evac transports throughout the State.
- The Homeland Security and Investigation Bureau manages the Homeland Security and Intelligence Division, Analytical Division, Operations Section, Technical Surveillance Unit, Licensing Division, Forensic Sciences Division, Drug Enforcement Division, Central Records, Criminal Investigation Division, Firearms Enforcement Section, and Computer Crimes Section. The bureau provides investigators and analysts to collect, analyze, and disseminate intelligence to protect citizens from foreign and domestic threats, to follow-up on suspicious activity tips, and to infiltrate criminal groups. The bureau also strives to reduce the rate of firearm related assaults and uses its resources to address criminal and drug related acts.
- The Support Services 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 (IT), Motor Vehicles, and Quartermaster Divisions.

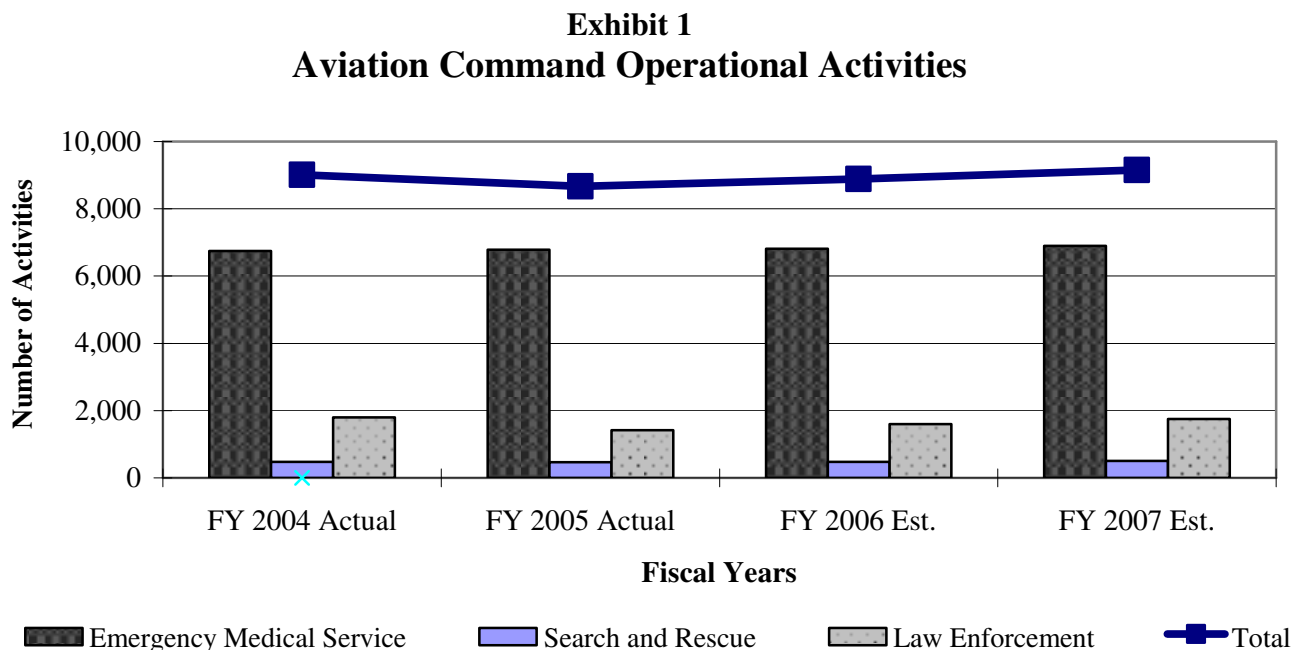
Within these functions the bureau recruits and hires employees; addresses retention issues; provides services in procurement and distribution of supplies and equipment; works to improve the critical error rate of law enforcement agencies that enter civil protective orders into the Maryland Interagency Law Enforcement Agency (MILES)/National Crime Information Center (NCIC) systems; serves as a catalyst for the inter-agency exchange of criminal justice, homeland security, and intelligence information at the federal, State, and local levels; and provides 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.

## Performance Analysis: Managing for Results

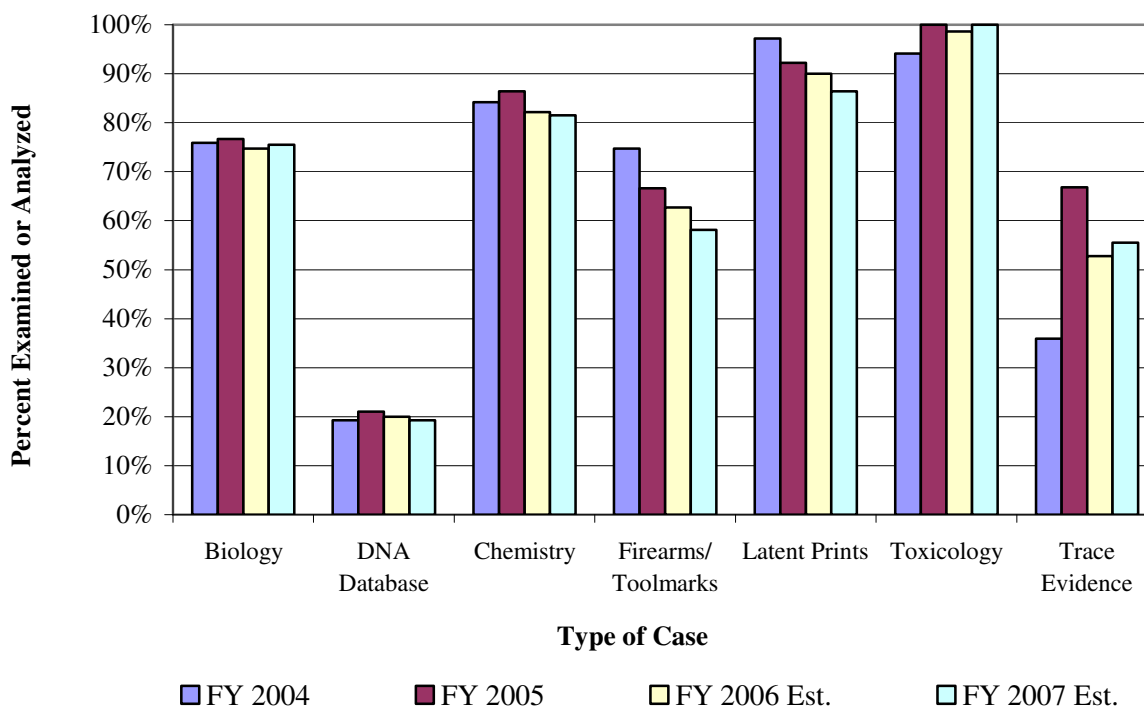
The Aviation Command transports critically injured citizens to trauma centers, and also provides aerial support for the department and allied public safety agencies. It may conduct search and rescue operations, and aid criminal investigation and traffic control. As shown in **Exhibit 1**, the majority of the operational activities of the Aviation Command are emergency medical services. On average, Med-Evac transport activities comprise 76.5% of helicopter activities in fiscal 2004 and 2005, while search and rescue operations comprised 5.3%, and law enforcement activities comprised 18.2%.



Source: Department of State Police

The new crime laboratory is scheduled to open in March 2006. It will provide laboratory space for ballistics, photography, serology, chemistry, toxicology, trace evidence, documents, latent prints, and DNA analysis among other functions. **Exhibit 2** shows the percent of cases submitted to the forensic lab that have been examined or analyzed. **The department should be prepared to comment on why, in certain functions, the percent of cases examined or analyzed is expected to decrease in fiscal 2006 and 2007. The department should be further prepared to comment on the impact the new crime lab will have on its ability to process cases.**

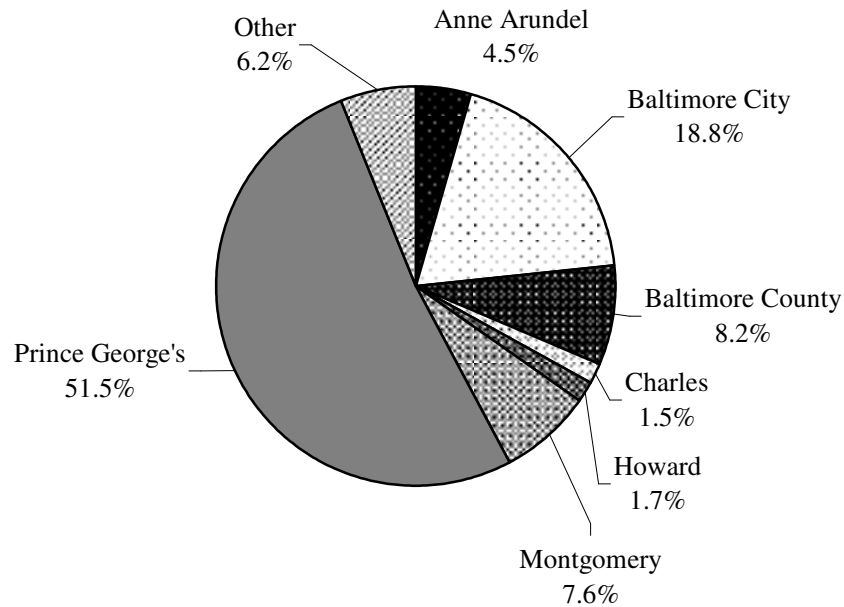
**Exhibit 2  
Forensic Lab Cases Examined or Analyzed  
Fiscal 2004 – 2007**



Source: Department of State Police

The Vehicle Theft Prevention Council exists to assist in the prevention and deterrence of vehicle theft and related crime. One function of the council is to make grants to support the development of vehicle theft prevention programs in local jurisdictions. The council targets these funds to jurisdictions that have the highest auto theft rates in the State. **Exhibit 3** shows the percent of vehicles stolen statewide in calendar 2004 in the high vehicle theft jurisdictions that receive funding. The top five vehicle theft jurisdictions combine for over 90% of all vehicle thefts in the State; Prince George’s County alone accounts for more than half of all vehicles stolen in the State. In calendar 2004, there were a total of 35,858 vehicles stolen statewide, which means that for every 100,000 vehicles registered in the State there were 790.1 vehicles stolen. **The department should be prepared to comment on what is driving this trend.**

### Exhibit 3 High Vehicle Theft Jurisdictions



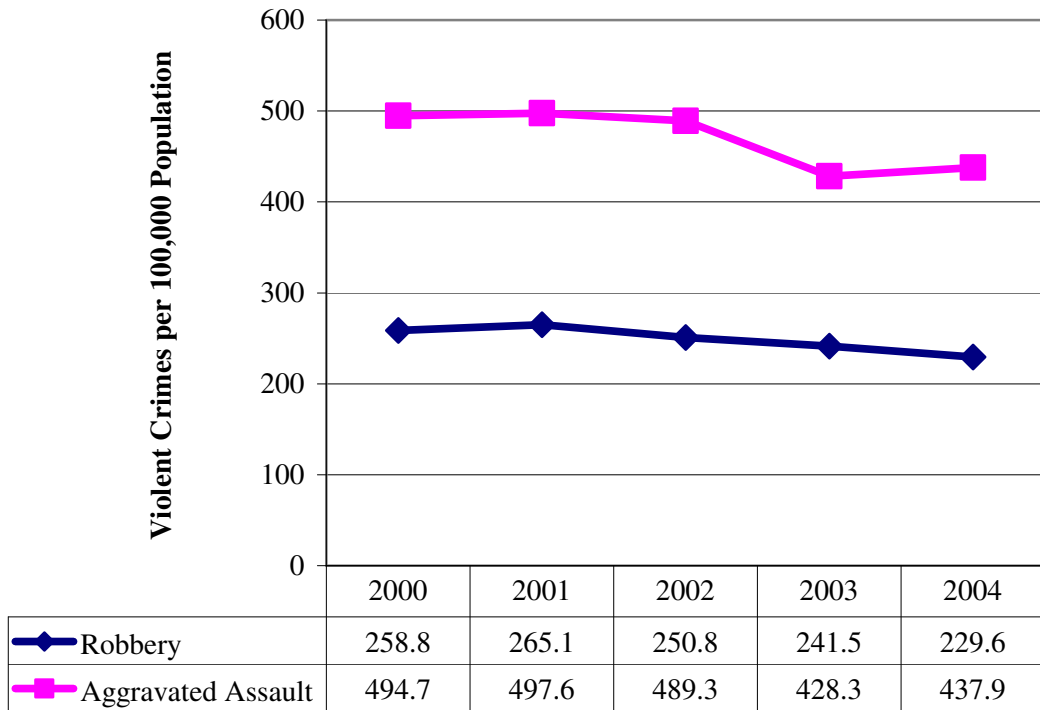
Source: Department of State Police

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### Violent Crime Rate Trends

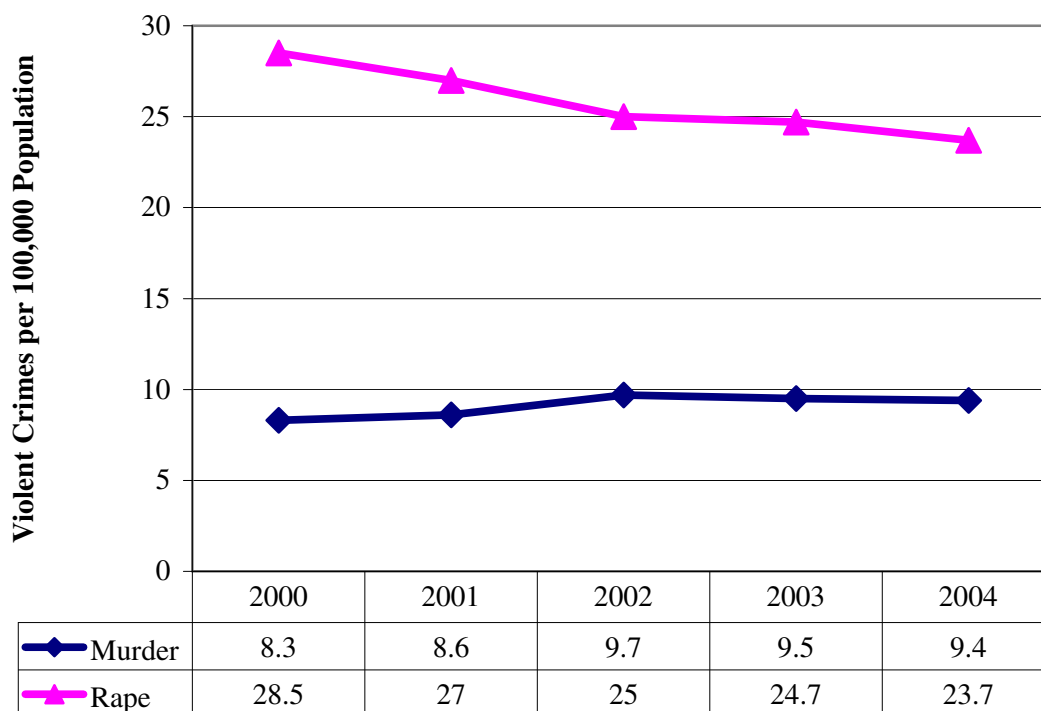
There were 241,263 total crime incidents reported in calendar 2004. This was a 3% decrease from crimes committed in calendar 2003. Overall, violent crime was up less than 1% in calendar 2004. **Exhibits 4a** and **4b** shows the violent crime rates by type statewide. Robbery, murder, and rape rates decreased in 2004, while aggravated assault rates increased slightly (2.2%).

**Exhibit 4a**  
**Violent Crime Rates per 100,000 Population**  
**Calendar 2000 – 2004**



Source: 2004 Uniform Crime Report

**Exhibit 4b**  
**Violent Crime Rates per 100,000 Population**  
**Calendar 2000 – 2004**



Source: 2004 Uniform Crime Report

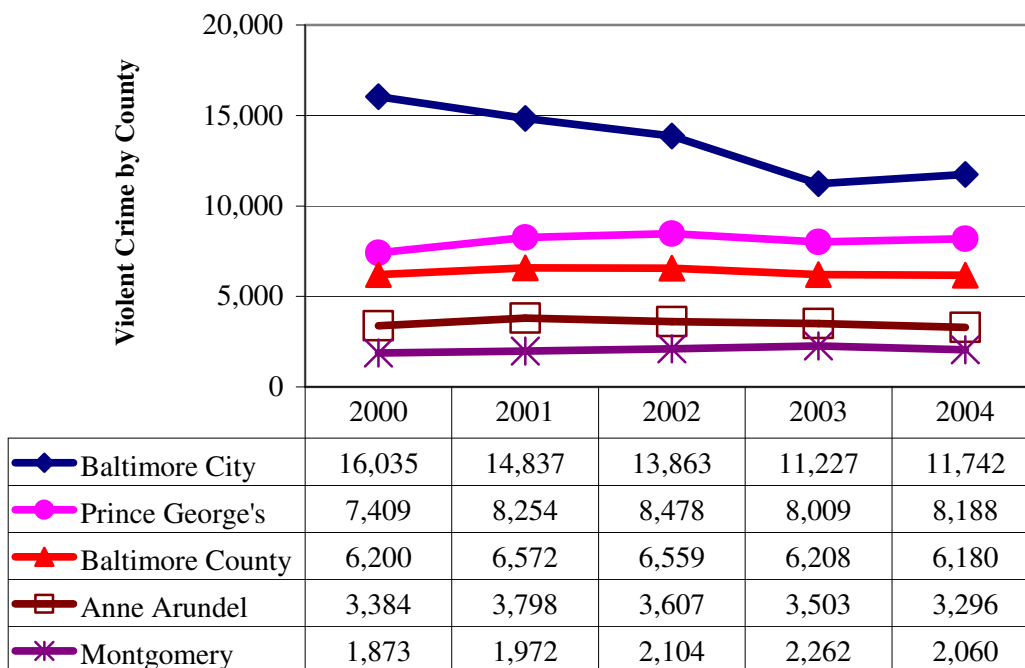
The five largest jurisdictions account for two-thirds of the State’s population. **Exhibit 5** shows that, between calendar 2003 and 2004, crime dropped in three of the State’s largest jurisdictions but increased in two – Baltimore City and Prince George’s County. Violent crime increased in Baltimore City by approximately 4.6% and in Prince George’s County by 2.2%.

Murder occurrences are up in Prince George’s County (8.1%) and Baltimore City (2.2%). Rape occurrences are up in Prince George’s County (2.1%) and Anne Arundel County (18.3%). Robbery occurrences are down in all major jurisdictions except Anne Arundel County, where it increased by 1.8%. Aggravated assault occurrences are up in Baltimore County (12.7%), Prince George’s County (6.1%), and Montgomery County (2.2%).

**Appendix 5** includes violent crime occurrence information for all Maryland counties.

**The department should be prepared to comment on crime trends statewide and in the five largest jurisdictions, including what is driving the increases in specific types of crimes in the largest jurisdictions.**

**Exhibit 5  
Violent Crime  
Five Largest Jurisdictions  
Calendar 2000 – 2004**



Source: 2004 Uniform Crime Report

## Fiscal 2006 Actions

### Proposed Deficiency

The fiscal 2007 allowance provides for three deficiency appropriations totaling \$3,745,000. Of this amount, \$3,000,000 is for the purchase of gasoline for fleet operations. An additional \$495,000 is to provide funds for the cost of continuing litigation associated with the National Association for the Advancement of Colored People vs. Maryland State Police. The final \$250,000 provides funds for a study to determine the staffing and technology requirements of the Maryland State Police Crime Laboratory.

### Governor's Proposed Budget

As indicated in **Exhibit 6**, in the fiscal 2007 allowance the overall budget increases by approximately \$8 million or 2.7%. General fund spending increases by approximately \$18.3 million which is offset by decreases in special, federal, and reimbursable funds.

**Exhibit 6**  
**Governor's Proposed Budget**  
**Maryland State Police**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b><u>General</u> <u>Fund</u></b>	<b><u>Special</u> <u>Fund</u></b>	<b><u>Federal</u> <u>Fund</u></b>	<b><u>Reimb.</u> <u>Fund</u></b>	<b><u>Total</u></b>
2006 Working Appropriation	\$225,371	\$60,049	\$9,869	\$3,020	\$298,309
2007 Governor's Allowance	<u>243,716</u>	<u>58,058</u>	<u>3,300</u>	<u>1,224</u>	<u>306,298</u>
Amount Change	\$18,345	-\$1,991	-\$6,569	-\$1,796	\$7,989
Percent Change	8.1%	-3.3%	-66.6%	-59.5%	2.7%
<b>Where It Goes:</b>					
<b>Personnel Expenses</b>					
New positions (10 new cadets in aviation) .....					\$307
Abolished/transferred positions .....					-70
Increments and other compensation .....					964
Employee and retiree health insurance .....					7,053
Retirement (rate increased to 13.83% of salaries) .....					5,986
Workers' compensation premium assessment .....					2,320
Turnover adjustments .....					-388
Deferred Compensation .....					82
Other fringe benefit adjustments .....					-692
<b>Other Changes</b>					
Gas and oil – cars and helicopters .....					3,999
Med-Evac helicopter retrofit and upgrade .....					3,236
Vehicle replacement .....					2,064
Grants (State Aid for Police Protection, Vehicle Theft Prevention Fund) .....					1,718
Car maintenance and repair, other changes .....					558
Special payments payroll .....					153
Replacement equipment .....					-77
Electricity .....					-203
Equipment and grounds maintenance .....					-207
Communications .....					-222
Uniforms .....					-233
Other supplies and materials (new facilities opened in fiscal 2006) .....					-236
"Smart Car" initiative .....					-300
Non-DP Contractual Services .....					-3,800
Additional equipment (Equipment for new facilities no longer needed) .....					-4010
Senator William H. Amoss Fire, Rescue, and Ambulance Fund Grants .....					-10,000
Other .....					-13
<b>Total</b>					<b>\$7,989</b>

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

### *W10A00 – Maryland State Police*

There is an increase for salaries and wages in all divisions with regular employees due to a significant increase for contributions to the State Police Retirement System. This is because retirement rates reflect the increase in wages, and the retirement rate is 13.83% of salaries in fiscal 2007, whereas, it was only 8.22% of salaries in fiscal 2006. Funding for retirement grew by over 60%. Employee and retiree health insurance sees significant growth in fiscal 2007 because it was underfunded in fiscal 2006.

The allowance for the Office of the Superintendent increases by approximately \$856,000. Of this amount, approximately \$813,000 is for salaries and wages.

The Field Operations Bureau has the largest increase in the allowance – approximately \$10.1 million. Approximately \$6.8 million of the increase is for salaries and wages, with large increases for health insurance, retiree health insurance premiums, and the State Police Retirement System. There is also approximately \$307,000 for the 10 new cadet positions in Aviation. The \$3.2 million for the helicopter retrofit and upgrade is also in Field Operations, as well as a \$723,000 increase for helicopter fuel. There is an increase of \$623,000 for car purchase, gas, and maintenance. Technology enhancements to the troopers cars (bi-directional radar units, in-car cameras, LED lighting packages, etc.) have increased the base price per unit from \$23,000 to \$27,100. More than half of the existing fleet has over 100,000 miles. These increases are partially offset by decreases for equipment repairs and ground maintenance in the Automotive Safety Enforcement Division (ASED), Commercial Vehicle Enforcement Division (CVED), and the Aviation Command. ASED and CVED are funded by special funds from the transportation trust fund. There are also decreases for installment lease payments to the Treasurer's office as loans have been paid off.

The allowance for the Homeland Security and Investigation Bureau increases by approximately \$4.6 million. These increases are for salaries and wages, including \$2 million for increments and market adjustment, \$1 million for health insurance premiums, and \$849,000 for contributions to the State Police Retirement System.

The Support Services Bureau allowance increases by approximately \$211,000. Salaries and wages increase by \$3.1 million and the remaining approximately \$5.3 million increase for motor vehicle purchases and operations is also in the Support Services Bureau. These increases are largely offset by decreases for contractual services related to the move to the new crime lab (\$3.7 million), non-capital equipment for new facilities (\$3.6 million), uniforms (\$233,000), and funds for supplies and materials for new facilities (\$288,000).

Grants (excluding the Senator William H. Amoss Fire, Rescue, and Ambulance Fund) increase by approximately \$1.7 million. This increase includes in both the State Aid for Police Protection Fund (\$977,000) and the Vehicle Theft Prevention Council (\$741,000). Legislation passed in the 2005 session moved the Senator William H. Amoss Fire, Rescue, and Ambulance Fund to the Maryland Emergency Management Agency (MEMA). As such, the fiscal 2007 allowance shows a \$10 million special fund decrease in this program.

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The IT and Communications Bureau were appropriated \$15.3 million for fiscal 2006, but these funds were redistributed to other existing department programs at the end of fiscal 2005 after the passage of the budget for fiscal 2006. The department reorganized and made the decision to decentralize the IT functions. Consequently, there are no funds for the IT and Communications Bureau in the fiscal 2006 working appropriation or fiscal 2007 allowance.

The allowance for Fire Prevention Services increases by approximately \$460,000. Approximately \$311,000 of the increase is for salaries and wages. Contractual payroll increases by \$106,000, which reflects the four new contractual positions – three inspectors and one coordinator. The allowance also includes small increases for supplies, materials, and rent.

### **Market Adjustment in Department of Budget and Management**

The allowance for the Department of Budget and Management (DBM) includes a 2% market adjustment to the police salary schedule in addition to the cost-of-living increase. This adjustment will cost approximately \$3.2 million. The Department of Legislative Services' (DLS) recommendation for this enhancement will be discussed at the DBM Personnel budget hearings.

## *Issues*

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### **1. Med-Evac Helicopters**

#### **Helicopter Replacement**

Section 3 of the 2005 State Capital Budget (Chapter 445, Acts of 2005) required that DSP, in consultation with the Emergency Medical Systems Board, the Emergency Medical Systems Advisory Council, and the Maryland Institute of Emergency Medical Services Systems submit a plan to the budget committees for the scheduled replacement of the Dauphin Med-Evac helicopters beginning in fiscal 2007. This report was never received by the budget committees.

Chapter 385, Acts of 2003, created the Joint Legislative Committee to Study and Make Recommendations about the Structure and Funding of the State's Emergency Medical Response System. During the 2004 interim, the Joint Legislative Committee studied and evaluated plans to finance the replacement of Maryland State Police helicopters.

The Emergency Medical Systems (EMS) Board reported to the Joint Legislative Committee on issues of helicopter replacement. The Helicopter Replacement Committee of the EMS Board advised the joint committee that DSP should replace its current fleet of helicopters beginning in fiscal 2007 based on the longer life of properly maintained aircraft. In addition, the Helicopter Replacement Committee recommended that helicopters should be replaced between 18 through 28 years of age. Spreading out the helicopter replacements over the years would reduce the financial impact of direct replacement costs and would spread out future maintenance costs. **Exhibit 7** identifies the target replacement schedule identified by the committee. The committee recommended further studying the possibility of using general obligation (GO) bonds to finance helicopter replacement.

**Exhibit 7**  
**Helicopter Age and Replacement Schedule**

<u>Acquisition Date</u>	<u>Target Replacement</u>	<u>Age at Replacement</u>
April 1989	2007	18
April 1989	2008	19
September 1989	2009	20
September 1989	2017	28
November 1989	2013	24
November 1989	2018	28
July 1990	2014	24
August 1990	2015	25
September 1990	2016	26
September 1994	2019	25
October 1994	2020	26
April 1999	2024	25

Source: Maryland State Police Helicopter Replacement Update, December 2002

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Though the Helicopter Replacement Update identified fiscal 2007 as the target date to start replacing helicopters, there are no funds included in the fiscal 2007 capital budget for helicopter replacement. **The department should be prepared to explain why helicopter replacement will not be starting in fiscal 2007 as recommended and should be prepared to discuss the impact of the delay in replacement on operations and safety.**

The twelfth helicopter was originally added to the fleet because the first six helicopters were purchased at the same time, and as such required G-inspections at the same time. Spreading out the replacement over several years should prevent the need for simultaneous G-inspections. **DSP should be prepared to discuss why it will continue to need a twelfth helicopter when the original reason for its purchase has been addressed.**

### **Renovation to Existing Fleet**

Though there are not funds for helicopter replacement in the allowance, it does include \$3.1 million to retrofit and upgrade the Med-Evac helicopter fleet and \$312,000 to add a second emergency medical services provider to each helicopter. The retrofit and upgrade will make improvements to medical interiors, tail rotor blades systems, and doors.

The medical interiors for the Dauphins were initially designed and built to accommodate the medical equipment available at the time of purchase (late 1980s/early 1990s). Medical equipment

design and features have advanced since then and so has the equipment currently carried in the helicopter service area (HSA). The current storage areas do not easily accommodate the latest profile of specific medical equipment. Additionally, the interiors are aged and well worn and parts are no longer available for replacement so existing parts must be repaired.

Additionally, the flooring was not made to collect or restrict the flow of bodily fluids. Most multi-trauma patients suffer external bleeding of some sort, and this blood loss cannot always be captured by dressings or bandages. These fluids drain onto the HSA floor and, because there are no lips on or around the flooring to restrict or direct blood flow, the fluids will flow out the door of the aircraft. Fluids can also seep underneath the flooring and end up coating the wiring harnesses that run under the HSA. This means that when the aircraft undergoes maintenance, aviation mechanics must wear protective equipment in the event body substances/blood borne pathogens are encountered.

The medical interiors need to be standardized and updated to reflect current technology, materials, mission needs, equipment storage, and seating arrangements. Standardization across all aircrafts will ensure equipment is properly stored and stretcher and seating arrangements properly placed. Properly designed floors will withstand the rigors of flight operations and will collect fluids to prevent external flow. The Aviation Command plans to replace four medical interiors at an estimated cost of \$370,000 per interior in fiscal 2007.

The materials used to make the existing fenestron tail rotor blades utilized on the Dauphin AS-365 are being discontinued by the manufacturer because of low consumption and manufacturing workplace safety issues. The manufacturer has elected to replace the existing blades with a Resin Transfer Molding blade. The new blade system requires a modified tail rotor gear box and a modification to the main gear box. The Aviation Command plans to replace four tail rotor systems at a cost of \$200,000 each. Though the command expects some of its aircraft to be replaced in the next five years, there are no guarantees that the older components will continue to be available until the relevant aircraft are replaced.

On six existing aircrafts the doors open out and require that the crews and field care providers work closer to the ends of the rotor blade system (rotor blades dip at the ends creating a safety hazard). Other aircraft provide sliding door entry. Field care providers are often unfamiliar with operations around the aircraft, so the command plans to replace the outward opening doors in an attempt to standardize the fleet and improve safety. The command plans to replace three of these door systems in fiscal 2007 at a cost of \$200,000.

The command understands that as many as four of the aircraft could be replaced in the next five years; therefore, it will not replace the interiors or doors on the four aircraft slated for replacement.

**The department should be prepared to discuss the financial impact of the delay in the aircraft replacement schedule.**

## **Second Care Provider**

The allowance also includes funds for 10 cadet positions in the Aviation Command to be trained and serve as a second care provider on the command's helicopters. Cadets are civilian employees between the ages of 18 – 20 who serve in a civilian uniform capacity until they attain the age of 21, at which time they are eligible to apply to the academy.

Currently, the aircraft crew consists of one commercially rated pilot and one nationally registered paramedic. Private and government air ambulance services in the United States typically utilize two care providers, whereas, Maryland currently only utilizes one. These cadet positions will begin the process of transforming the command into a two care provider program. The cadets would be trained at the Emergency Medical Technician (EMT) basic level.

The Commission on Accreditation of Medical Transport Systems (CAMTS) provides accreditation standards that are generally accepted as the national standard for aeromedical transport programs. Maryland regulations require that commercial air ambulance services seeking licensure in Maryland must be CAMTS-accredited. However, the State Police Aviation Command itself is not CAMTS accredited because one critical component of accreditation is having two medical care providers on each aircraft.

At present, when patient conditions requires it, EMS ground personnel who responded to the incident are added to the transport. However, though these ground personnel are experienced and are occasionally trained to fly with the command, they are not properly equipped with safety equipment and are not always comfortable operating in the HSA.

The department states that the addition of the cadet positions, and the eventual accreditation of the command by CAMTS, would result in a more effective and efficient level of service. Also, there is currently a critical shortage of paramedics available in the department. As these cadets continue their careers in the department following graduation from the academy, the hope is that they would seek more advanced certification as EMTs, which would expand the number of available paramedics in DSP.

**The department should be prepared to discuss what other deficiencies must be addressed in the Aviation Command before applying for CAMTS accreditation.**

## **2. Crime Lab – New Lab Opening and Need for Independent Oversight**

### **New Lab Opening**

The new crime lab is scheduled to open in March 2006. The lab is a state-of-the-art facility which will house the latest technology in the forensic sciences fields. The new building cost is \$23.8 million, and the land cost is \$2 million. The facility will include laboratories for ballistics, photography, serology, chemistry, toxicology, trace evidence, documents, latent prints, DNA analysis, and other functions.

The design of the building will provide more space for each of the individual scientific disciplines. Lab employees will have two work stations – one for conducting their scientific testing and a separate area where they will write reports and handle other administrative duties related to their case work. There are also advance training rooms which will allow students to watch a scientist perform whatever function is being discussed. The lab location and layout also provides room for expansion should the need arise.

The Baltimore County Police built the Pikesville precinct station on State land adjacent to the new lab. This benefits Baltimore County by providing it a location close to a high crime area and, due to proximity and the execution of a Memorandum of Understanding (MOU), provides security for the DSP lab. The DSP lab has a security monitoring system that can identify the nature of a security breach and relay that information to the Pikesville precinct for investigation.

The new lab should also enable DSP to offer space to other jurisdictions whose technicians will work on their case evidence as well as case evidence belonging to DSP.

**The department should be prepared to discuss annualized costs of operating the new crime lab and the impact on operations and procedures for lab employees. The department should also be prepared to discuss the MOU for security with Baltimore County.**

### **Need for Crime Lab Oversight**

On December 8, 2004, President George Bush signed into law the federal Consolidated Appropriations Act, 2005, which appropriated \$15 million to the U.S. Department of Justice for Paul Coverdell Forensic Science Improvement Grants. These grants are intended to help crime laboratories and medical examiners' offices improve the quality, timeliness, and integrity of forensic science services. Among other things, the funds may be used to eliminate backlogs in the analysis of general forensic evidence or to train and employ forensic laboratory personnel to eliminate such backlogs.

The DSP Forensic Science Division (FSD) has requested Coverdell grant funding for crime scene processing equipment, accreditation preparation activities, and statewide training sessions. The fiscal 2003 program ended in March 2005, and the fiscal 2002 program was extended in December to allow for the spending of additional funds that were awarded to the FSD by the Governor's Office of Crime Control and Prevention (GOCCP). The fiscal 2004 funds will be used toward the purchase of equipment such as drying cabinets, digital video cameras, and latent processing accessories for the crime scene offices located within the barracks across the State, as well as safety training courses for the laboratory safety officers. The fiscal 2005 funds will be used to outsource the backlog of cases in the trace evidence unit, as well as for external training classes for the new employees in that unit.

Pursuant to the federal Congressional Justice for All Act of 2004, fiscal 2005 Coverdell grants are now subject to a new eligibility requirement. Each applicant jurisdiction for a Coverdell grant must be able to certify that a government entity exists, and an appropriate process is in place to conduct independent external investigations into allegations of serious negligence or misconduct by employees or contractors substantially affecting the integrity of forensic results.

*W10A00 – Maryland State Police*

To comply with this provision for the Coverdell grants, DSP has an agreement with the Baltimore City lab for Baltimore City to conduct independent investigations thereby satisfying Coverdell grant requirements. In turn, DSP will investigate items for the Baltimore City and Baltimore County labs. DSP approached the Attorney General's (AG) office about conducting necessary investigations but the AG declined. The federal authorities have accepted the current arrangement as compliant with grant requirements.

There have been numerous discoveries of crime lab dysfunction throughout the country, including in Baltimore City, that have brought into question the reliability and integrity of lab findings. In the places where these instances of misconduct have occurred, it has been difficult to prosecute cases that rely heavily on forensic evidence. The creation of an independent government entity to regulate forensics in the State of Maryland would be an important step toward improving the quality of the criminal justice system and the public's faith in that system.

An independent government oversight entity in Maryland could investigate allegations of misconduct or wrong-doing in forensic laboratories in the State, certify lab findings, and review both the theory and implementation of policies and procedures pertaining to the handling of evidence. Such an entity would obviously need to be housed outside of DSP. Some possible locations are the Department of Public Safety and Correctional Services (DPSCS) Internal Investigation Unit, the Maryland Commission on Correctional Standards, the Police and Correctional Training Commissions, GOCCP, or the AG, or a new entity could be created.

In response to the need for independent government oversight of crime labs, the state of Texas created a new body, the Texas Forensic Science Commission. The commission has the authority to investigate, recommend corrective action, and demand effective implementation. The commission is composed of eleven members – five appointed by the governor, two appointed by the attorney general, and four appointed by the lieutenant governor. The appointments must include crime laboratory directors, prosecuting and defense attorneys, university faculty members in criminal justice and clinical laboratory medicine, and a specialist in statistical analysis.

**DLS recommends that DSP study and report on forensic laboratory independent government oversight entities in other states, what federal grants may be available to laboratory oversight entities, and what federal grants may be lost if an oversight entity is not put in place. DLS further recommends that DSP recommend a location and structure for a forensic laboratory oversight entity independent of DSP.**

## Recommended Actions

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1. Add the following language:

, provided that \$1,000,000 of this appropriation is restricted until the Department of State Police (DSP) submits the Crime in Maryland: 2005 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days to review and comment.

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 2007 until such time that the jurisdiction submits its crime data.

**Explanation:** This language was originally added because DSP had not been submitting its annual crime report in a timely manner. As such, this language withholds a portion of the department's general fund appropriation until the budget committees receive the 2005 UCR.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
2005 Uniform Crime Report	DSP	45 days prior to expenditure of funds

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

, provided that \$500,000 of this appropriation shall be restricted until the Department of State Police and the Maryland Institute of Emergency Medical Services Systems, in consultation with the Emergency Medical Systems Board and the Emergency Medical Systems Advisory Council, submit a plan to the budget committees by August 1, 2006, for the scheduled replacement of the Dauphin Med-Evac helicopters. The plan should include a plan to finance the replacements and should justify the ongoing need for a twelfth helicopter. The budget committees shall have 45 days to review and comment on the plan.

**Explanation:** This language restricts \$500,000 of the general fund appropriation for the Department of State Police (DSP) until the department provides a report to the budget committees concerning the scheduled replacement of the Med-Evac helicopter fleet. This report was originally requested during the 2005 session.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Helicopter Replacement Report	DSP and MIEMSS	August 1, 2006

*W10A00 – Maryland State Police*

**Amount  
Reduction**

3. Reduce funds for rent payments for the use of the Public Safety Education and Training Center (PSETC). PSETC is operated by the Police and Correctional Training Commissions (PCTC). Though housed in the Department of Public Safety and Correctional Services, PCTC is responsible for developing standards for Maryland State Police officers and correctional officers alike. Given this, PCTC should be funded entirely from the general fund, and should not be receiving appropriations from the Maryland State Police for the operational costs of PSETC. DLS has recommended a corresponding decrease in reimbursable funds in the PCTC budget.

\$ 240,352 GF

4. Adopt the following narrative:

**Report on Laboratory Oversight Board:** Discoveries of misconduct and crime lab dysfunction throughout the country have brought to light the need for an independent body to oversee and regulate forensic laboratories. Additionally, some federal grant money designated for forensic improvement and to address backlogs of case work will soon require the existence of an independent oversight board. As such, the budget committees direct the Department of State Police (DSP) to study and report on a potential forensic laboratory oversight body. The report should include information about what other states are doing, what federal grants may be available for such an oversight body, and what federal grants may be lost if such an oversight body is not in place. DSP should recommend a location independent of DSP and a structure for a forensic laboratory oversight body in Maryland. The study should be submitted no later than October 1, 2006.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on independent forensic laboratory oversight board	DSP	October 1, 2006
<b>Total General Fund Reductions</b>		<b>\$ 240,352</b>

## **Updates**

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### **1. Patrol Car Laptop Computers**

The General Assembly partially funded the purchase of patrol car laptop computers in the fiscal 2006 budget and recommended that the purchase be phased in over three years. \$2.7 million of general funds were approved for fiscal 2006 for the purchase and installation of laptop computers in patrol cars. The fiscal 2007 allowance includes \$2.4 million for the continuation of the initiative. The department expects to request another \$2.4 million in fiscal 2008 to finish the purchase.

With the \$2.7 million general fund appropriation, 346 Mobile Data Computers (MDC) were installed in patrol cars between July 11, 2005, and January 20, 2006. An additional 95 MDC were purchased with special funds to create a total of 441 Enhanced Patrol Vehicles. DSP reports that over 40,000 checks have already been run using MDC. Prior to the installation of MDC in patrol cars, those same checks would have been called in over a radio to a dispatcher.

### **2. Follow-up Review of Unsatisfactory Audit**

The Office of Legislative Audits (OLA) conducted a follow-up review of the actions taken by DSP as of March 2, 2005, to address the findings in the June 28, 2004, audit report. The June 28, 2004, report gave an unsatisfactory rating for fiscal accountability and compliance.

OLA chose 14 of the 28 findings from the original audit report and reviewed DSP's progress on those items. OLA reports that DSP has made significant progress in resolving the findings it reviewed. OLA further reports that, if the pace of the current effort continues for all audit report recommendations, if the recommendations implemented remain in effect, and if other areas do not deteriorate, the next audit will result in an improved accountability and compliance rating.

Two findings reviewed relate to DSP's DNA collection and analysis efforts. Although additional corrective action is required for these findings, results of the efforts in this area have been positive. According to DSP's records, 278 DNA samples have been matched to criminal investigations between January 1, 2002, and June 2, 2005, whereas only 15 such matches occurred between January 1, 1994, and December 31, 2001. DSP is continuing its efforts to reduce existing DNA collection and analysis backlogs.

DSP reports that, since the OLA follow-up review, all findings identified in the audit have been deemed either "corrected" or "in-progress" by the person responsible for each identified area.

### **3. Impact of Legislation from the 2005 Session**

There were several pieces of legislation passed during the 2005 session that had a budgetary or operational impact on DSP.

**SB 214/HB 239 (Chapter 100)**

SB 214/HB 239 (Chapter 100) of the 2005 legislative session transferred the functions and budget of the Senator William H. Amoss Fire, Rescue, and Ambulance Fund from DSP to the Maryland Emergency Management Agency (MEMA). The fund, which was established in 1985, was established to promote the delivery of effective emergency services, to increase financial support for emergency services companies by local governments, and to promote the continued financial viability of volunteer emergency service companies. The transfer of the fund to MEMA has resulted in a \$10 million decrease in the DSP allowance.

**SB 394 (Chapter 479)**

SB 394 (Chapter 479) requires the State Police to investigate suspected inmate homicides in the Division of Correction (DOC), whether the death occurs inside or outside of a correctional facility. There are on average two to four inmate homicides per year in DOC facilities, so DSP should be able to accommodate these additional investigations with existing resources.

**HB 533 (Chapter 217)**

HB 533 (Chapter 217) transferred the Cease Fire Council from DSP to the GOCCP. This action merely codified existing practice. Chapter 429, Acts of 2004 (the budget bill for fiscal 2005) shifted the council from the budget and control of the State Police to GOCCP. As such, this bill will not have a budgetary impact in fiscal 2007.

**HB 768 (Chapter 235)**

HB 768 (Chapter 235) repealed the Explosives Advisory Council within DSP. This bill was requested by the State Police. DSP believed that the council has outlived its usefulness and noted that the State Fire Marshal has taken a more active role in the submission and review of legislation affecting the use, storage, sale, and possession of explosives. The department had never received funds directly for the operation of the council, so this bill will not have a budgetary impact in fiscal 2007.

## ***Current and Prior Year Budgets***

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

	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
<b>Fiscal 2005</b>					
Legislative Appropriation	\$210,938	\$58,964	\$0	\$542	\$270,444
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	1,506	940	14,323	6,976	23,745
Reversions and Cancellations	-929	-1,207	-8,133	-2,194	-12,463
<b>Actual Expenditures</b>	<b>\$211,515</b>	<b>\$58,697</b>	<b>\$6,190</b>	<b>\$5,325</b>	<b>\$281,726</b>
<b>Fiscal 2006</b>					
Legislative Appropriation	\$223,806	\$60,049	\$448	\$2,403	\$286,706
Budget Amendments	1,565	0	9,421	618	11,604
<b>Working Appropriation</b>	<b>\$225,371</b>	<b>\$60,049</b>	<b>\$9,869</b>	<b>\$3,020</b>	<b>\$298,309</b>

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

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## Fiscal 2005

General fund spending in fiscal 2005 was approximately \$211.5 million.

- The cost-of-living (COLA) adjustment amendment increased the appropriation by approximately \$1.5 million.
- The department reverted approximately \$929,000 of employee and retiree health insurance to the general fund.

Special fund spending was approximately \$58.7 million.

- Budget amendments increased the legislative appropriation by \$940,000. Of that, \$700,000 was from the Vehicle Theft Prevention Fund to support a grant to the Washington Area Auto Theft Initiative. The remaining \$240,000 was from the Motor Vehicle Salvage Fees – Distribution of Fees fund to cover salary costs associated with administrating the salvage inspection program.
- The department cancelled approximately \$1.2 million of special funds. The department did not meet budgeted amounts in ASSED, CVED, and school bus grants, among other programs.

Federal fund spending was approximately \$6.2 million. No federal funds were included in the legislative appropriation.

- The appropriation was increased by approximately \$14.3 million through budget amendments. Of that amount, approximately \$5.4 million was from National Institute of Justice (NIJ) grants to conduct DNA testing on cases without suspects. Approximately \$4.6 million was from the NIJ for state and local emergency preparedness. Approximately \$1.5 million was from the U.S. Department of Justice (DOJ) for development and testing of the Smart Car Concept. Another approximately \$1 million was from the NIJ to implement improvements in the processing of DNA samples. The remaining funds were also federal grants offered through NIJ and DOJ.
- The department cancelled approximately \$8.1 million of federal funds. Of this amount, \$7.5 million was carried forward to fiscal 2006, approximately \$533,000 was returned, and approximately \$112,000 was not realized.

Reimbursable fund spending was approximately \$5.3 million. Budget amendments increased the original \$542,000 appropriation by approximately \$7 million. The increases were for the following:

- approximately \$4.4 million from MEMA for IT equipment upgrades, and related training;
- approximately \$2.1 million from the Maryland Department of Transportation to aggressively enforce traffic laws, and assist with special awareness programs;
- approximately \$200,000 from GOCCP. These funds were used for improvements in forensic sciences, photographing sex offenders, and overtime for family violence investigators; and

- approximately \$90,000 from DPSCS for the National Criminal History Improvement grant.

The department cancelled approximately \$2.2 million of reimbursable funds. Approximately \$1.3 million was carried forward to fiscal 2006, and the remaining amount was not realized.

## **Fiscal 2006**

The general fund working appropriation for fiscal 2006 is approximately \$225 million. This includes an approximate \$1.5 million increase from the 1.5% COLA amendment.

The federal fund working appropriation is approximately \$9.9 million, which includes an approximate \$9.4 million increase from a budget amendment that brought in previously unexpended grant funds from DOJ and NIJ.

The reimbursable fund working appropriation is approximately \$3 million. This includes two budget amendments that increased the appropriation by approximately \$618,000. The largest portion of this increase (\$492,933) is for technology upgrades from MEMA. The remaining is for various programs funded through GOCCP.

## ***Audit Findings***

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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 systems, 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 Integrated Ballistic Identification System (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 Uniform Crime Report 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.
- Finding 10:** Personal data assistants 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 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.
- Finding 26:** DSP did not have an IT 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>FY05 Actual</u>	<u>FY06 Working Appropriation</u>	<u>FY07 Allowance</u>	<u>FY06 - FY07 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	2478.50	2463.50	2471.50	8.00	0.3%
02 Contractual	33.07	44.57	49.97	5.40	12.1%
<b>Total Positions</b>	<b>2511.57</b>	<b>2508.07</b>	<b>2521.47</b>	<b>13.40</b>	<b>0.5%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 160,099,622	\$ 175,814,311	\$ 191,376,594	\$ 15,562,283	8.9%
02 Technical & Spec Fees	1,312,005	1,337,879	1,490,576	152,697	11.4%
03 Communication	1,692,646	1,628,822	1,406,800	-222,022	-13.6%
04 Travel	554,126	691,601	606,858	-84,743	-12.3%
06 Fuel & Utilities	1,853,898	2,241,336	2,191,082	-50,254	-2.2%
07 Motor Vehicles	18,866,322	14,698,852	24,555,371	9,856,519	67.1%
08 Contractual Services	5,969,694	9,957,272	5,940,497	-4,016,775	-40.3%
09 Supplies & Materials	3,317,378	3,168,522	2,631,670	-536,852	-16.9%
10 Equip - Replacement	769,810	448,124	371,152	-76,972	-17.2%
11 Equip - Additional	11,203,612	11,156,995	6,846,771	-4,310,224	-38.6%
12 Grants, Subsidies, and Contributions	74,917,984	75,758,977	67,494,481	-8,264,496	-10.9%
13 Fixed Charges	1,169,399	1,406,511	1,386,536	-19,975	-1.4%
<b>Total Objects</b>	<b>\$ 281,726,496</b>	<b>\$ 298,309,202</b>	<b>\$ 306,298,388</b>	<b>\$ 7,989,186</b>	<b>2.7%</b>
<b>Funds</b>					
01 General Fund	\$ 211,514,663	\$ 225,370,816	\$ 243,715,903	\$ 18,345,087	8.1%
03 Special Fund	58,697,240	60,049,264	58,058,249	-1,991,015	-3.3%
05 Federal Fund	6,189,848	9,868,949	3,300,000	-6,568,949	-66.6%
09 Reimbursable Fund	5,324,745	3,020,173	1,224,236	-1,795,937	-59.5%
<b>Total Funds</b>	<b>\$ 281,726,496</b>	<b>\$ 298,309,202</b>	<b>\$ 306,298,388</b>	<b>\$ 7,989,186</b>	<b>2.7%</b>

Note: The fiscal 2006 appropriation does not include deficiencies, and the fiscal 2007 allowance does not reflect contingent reductions.

**Fiscal Summary  
Maryland State Police**

<u>Program/Unit</u>	<u>FY05 Actual</u>	<u>FY06 Wrk Approp</u>	<u>FY07 Allowance</u>	<u>Change</u>	<u>FY06 - FY07 % Change</u>
01 Office of the Superintendent	\$ 9,305,024	\$ 9,148,119	\$ 10,004,609	\$ 856,490	9.4%
02 Field Operations Bureau	121,402,287	130,724,321	140,851,517	10,127,196	7.7%
03 Homeland Security and Intelligence Bureau	24,214,919	25,394,178	30,010,346	4,616,168	18.2%
04 Administrative Services Bureau	44,355,663	50,970,913	51,181,475	210,562	0.4%
05 State Aid for Police Protection Fund	62,429,383	63,885,133	64,861,903	976,770	1.5%
07 Local Aid - Law Enforcement Grants	550,566	599,183	599,946	763	0.1%
08 Vehicle Theft Prevention Council	2,111,149	1,409,091	2,150,000	740,909	52.6%
10 Information Technology & Communications Bureau	1,745,611	0	0	0	0%
01 Fire Prevention Services	5,611,894	6,178,264	6,638,592	460,328	7.5%
02 Senator William H. Amoss Fire, Rescue, and Ambulance	10,000,000	10,000,000	0	-10,000,000	-100.0%
<b>Total Expenditures</b>	<b>\$ 281,726,496</b>	<b>\$ 298,309,202</b>	<b>\$ 306,298,388</b>	<b>\$ 7,989,186</b>	<b>2.7%</b>
General Fund	\$ 211,514,663	\$ 225,370,816	\$ 243,715,903	\$ 18,345,087	8.1%
Special Fund	58,697,240	60,049,264	58,058,249	-1,991,015	-3.3%
Federal Fund	6,189,848	9,868,949	3,300,000	-6,568,949	-66.6%
<b>Total Appropriations</b>	<b>\$ 276,401,751</b>	<b>\$ 295,289,029</b>	<b>\$ 305,074,152</b>	<b>\$ 9,785,123</b>	<b>3.3%</b>
Reimbursable Fund	\$ 5,324,745	\$ 3,020,173	\$ 1,224,236	-\$ 1,795,937	-59.5%
<b>Total Funds</b>	<b>\$ 281,726,496</b>	<b>\$ 298,309,202</b>	<b>\$ 306,298,388</b>	<b>\$ 7,989,186</b>	<b>2.7%</b>

Note: The fiscal 2006 appropriation does not include deficiencies, and the fiscal 2007 allowance does not reflect contingent reductions.

**Violent Crime by Jurisdiction  
Calendar 2000 – 2004**

	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>
Allegany	325	262	235	320	271
Anne Arundel	3,296	3,503	3,607	3,798	3,384
Baltimore	6,180	6,208	6,559	6,572	6,200
Baltimore City	11,742	11,227	13,863	14,837	16,035
Calvert	228	320	371	333	314
Caroline	146	145	190	162	217
Carroll	415	404	391	353	433
Cecil	431	455	416	449	456
Charles	736	773	875	775	693
Dorchester	137	150	212	205	182
Frederick	873	840	894	971	908
Garrett	55	46	44	27	46
Harford	885	956	841	677	621
Howard	609	549	473	515	503
Kent	58	78	90	60	58
Montgomery	2,060	2,262	2,104	1,972	1,873
Prince George's	8,188	8,009	8,478	8,254	7,409
Queen Anne's	78	166	181	158	113
St. Mary's	308	321	376	322	292
Somerset	135	136	118	124	124
Talbot	139	145	87	71	89
Washington	536	491	473	519	439
Wicomico	792	723	792	1016	772
Worcester	401	432	477	358	351
Statewide Agencies*	184	177	141	68	71
<b>Total</b>	<b>38,937</b>	<b>38,778</b>	<b>42,288</b>	<b>42,916</b>	<b>41,854</b>

\*Statewide agencies report offenses but do not identify county of occurrence.

Source: Uniform Crime Report