

W00A01
Maryland State Police

Operating Budget Data

(\$ in Thousands)

	FY 06	FY 07	FY 08	FY 07-08	% Change
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Fund	\$230,555	\$247,751	\$241,068	-\$6,682	-2.7%
Special Fund	56,214	58,894	66,545	7,650	13.0%
Federal Fund	6,634	6,357	4,547	-1,810	-28.5%
Reimbursable Fund	<u>3,670</u>	<u>1,647</u>	<u>2,639</u>	<u>992</u>	<u>60.3%</u>
Total Funds	\$297,074	\$314,649	\$314,799	\$151	0.0%

- The fiscal 2008 allowance includes five fiscal 2007 deficiencies totaling over \$2.1 million. Of this amount, general funds of \$250,000 is for the continuing cost of litigation with the National Association for the Advancement of Colored People, and \$113,000 is for the general fund share of the costs to study helicopter replacement. Another \$400,000 in federal funds is provided for equipment for the Forensic Services Laboratory. Federal funds of \$892,000 are also included for the purchase of replacement handguns for troopers. Finally, a special fund deficiency of \$451,000 is included in the allowance to make final payments to recipients of the Vehicle Theft Prevention Council grants.
- The fiscal 2008 allowance is \$314.8 million, a \$151,000 increase from fiscal 2007. However, the increase is masked by the one-time use of the health insurance surplus. Absent this, the budget actually grows over \$10.4 million, or 3.4%.
- Special funds increased in the allowance by approximately 13%, primarily due to the change in the manner in which the department accounts for overtime projects for outside entities. This increase is offset in part by declines in maintenance costs for the Aviation Division.
- The allowance reflects a decrease in federal funds of \$1.8 million due largely to the decline in federal grants for various equipment purchases.

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

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Personnel Data

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 07-08</u>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	2,463.50	2,471.50	2,474.50	3.00
Contractual FTEs	<u>34.45</u>	<u>48.97</u>	<u>37.17</u>	<u>-11.80</u>
Total Personnel	2,497.95	2,520.47	2,511.67	-8.80

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	114.82	4.64%
Positions Vacant as of 12/31/06	169.00	6.84%

- The allowance includes four new positions: one internal auditor within the Office of the Superintendent; two forensic scientists for the Forensic Services Laboratory; and one program manager within the Administrative Services Bureau. One information technology position was abolished.
- Contractual staff needs fell within the Commercial Vehicle Enforcement Division; as such, contractual full-time equivalents fell to 37.17 in the fiscal 2008 allowance.

Analysis in Brief

Major Trends

Traffic Safety Enforcement: In calendar 2005, the number of traffic citations issued by the department increased as the number of traffic fatalities significantly decreased.

Decrease in Vehicle Theft Rate: Vehicle theft continues to be a problem; however, in calendar 2005, vehicle thefts declined almost 11% from the calendar 2002 base.

Little Progress in Violent Crime Trends: Crime trends were mixed in calendar 2005. Total crime decreased 1.4% compared to 2004 totals. However, violent crime, including murder, rape, robbery, and aggravated assault increased 1.0% from the prior year.

Issues

Crime Lab Oversight: The 2006 *Joint Chairmen's Report* included committee narrative requiring the department to study and report on the need for an independent body to oversee and regulate forensic laboratories. The lack of such an entity may jeopardize federal funding designated for forensic improvements. **The department should comment on its *Report on Laboratory Oversight Body***

and how the recommendations therein will result in compliance with federal regulations under the Paul Coverdell Forensic Science Improvement Grant program. Further, the department should comment on current legislation that establishes a crime lab oversight body within the Department of Health and Mental Hygiene.

Department Cited in Statewide Fiscal 2006 Closeout Audit: Two fiscal 2006 closeout transactions by the department were found to not be in compliance with applicable laws, regulations, and policies by legislative auditors. **The department should comment on the audit’s findings, specifically, on how it plans to address the special fund deficit.**

Recommended Actions

	<u>Funds</u>	<u>Positions</u>
1. Add annual budget bill language that restricts \$1,000,000 of the general fund appropriation until the Department of State Police submits the 2006 Uniform Crime Report.		
2. Delete the increase in investigative funds.	\$ 125,479	
3. Delete funds for two contractual full-time equivalents within the Homeland Security and Investigation Bureau.	69,798	
4. Delete two positions that have been vacant for over one year.	83,883	2.0
Total Reductions	\$ 279,160	2.0

Updates

Patrol Car Laptop Computers: The fiscal 2008 allowance includes funds for the final installment phase of the patrol car laptop computers.

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Operating Budget Analysis

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 Medevac 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, 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/National Crime Information Center systems; serves as a catalyst for the interagency 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

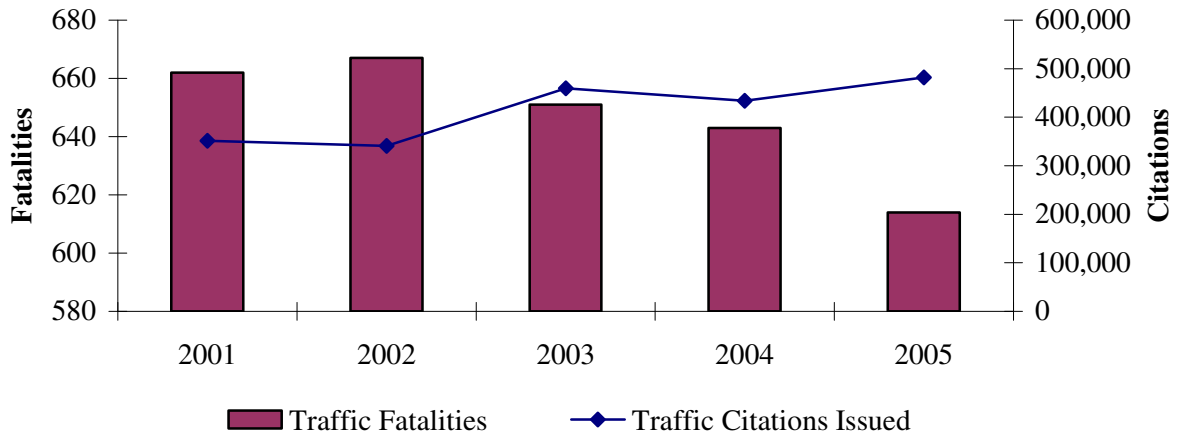
Traffic Safety Enforcement

The Field Operations Bureau is, in part, responsible for traffic safety enforcement on Maryland's roadways. In order to promote safe driving in the State, the bureau issues citations, warnings, safety equipment repair orders, and arrests drivers under the influence, among other enforcement activities. According to the department's Managing for Results data, the bureau significantly increased many of these activities in calendar 2005. Perhaps coincidentally, traffic fatalities fell precipitously that same year as shown in **Exhibits 1 and 2**.

Exhibit 1 shows the total number of traffic fatalities and the total number of traffic citations issued in calendar 2001 to 2005. There appears to be a general trend of declining fatalities and increasing citations. More specifically, Exhibit 2 shows alcohol-related fatal collisions compared to driving under the influence (DUI) arrests. Between calendar 2004 and 2005, alcohol-related fatal collisions fell 9.7% while DUI arrests increased 9.2%.

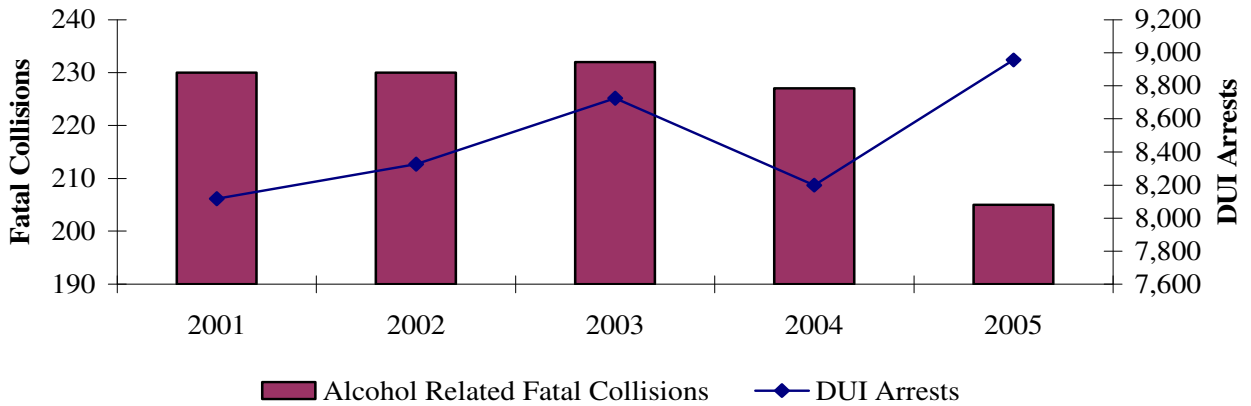
The department should comment on the correlation between decreasing traffic fatalities and increasing traffic enforcement.

**Exhibit 1
Traffic Fatalities
Calendar 2001-2005**



Source: Department of State Police

**Exhibit 2
Alcohol-related Fatal Collisions
Calendar 2001-2005**



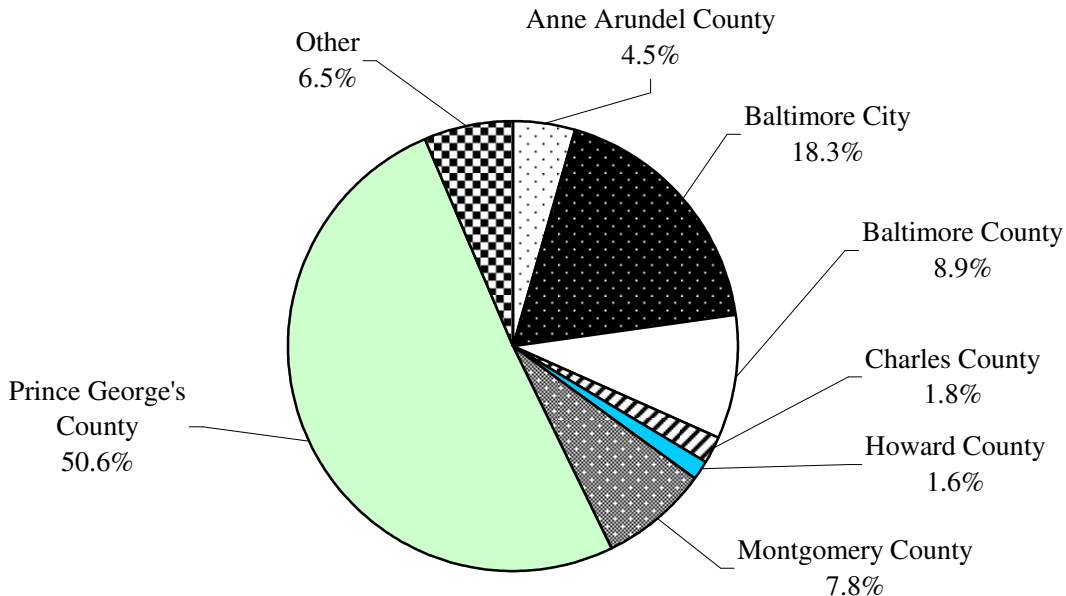
DUI: driving under the influence

Source: Department of State Police

Decrease in Vehicle Theft Rate

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 2005 in the high vehicle theft jurisdictions that receive funding.

Exhibit 3
High Vehicle Theft Jurisdictions
Calendar 2005



Source: 2005 Uniform Crime Report

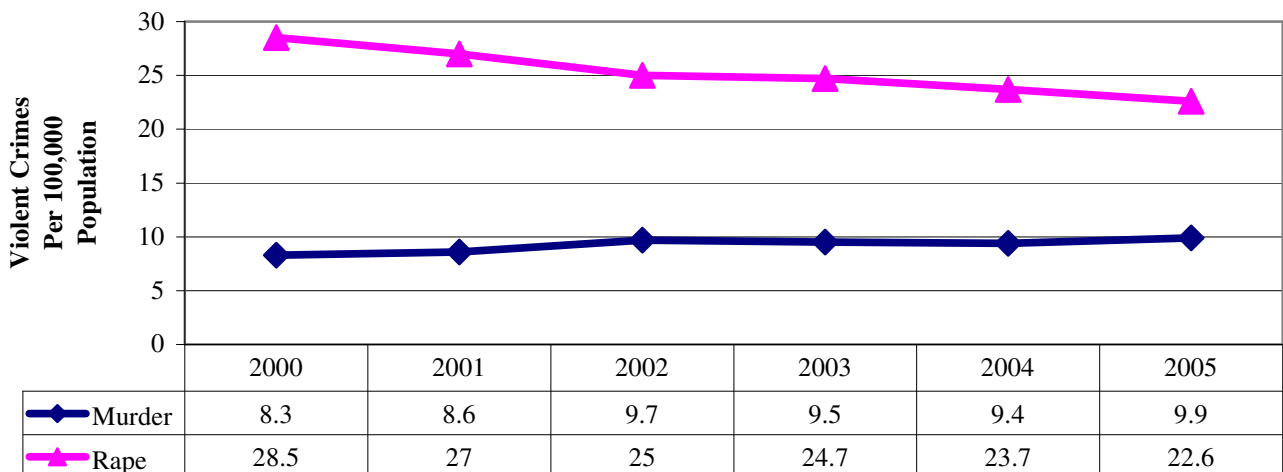
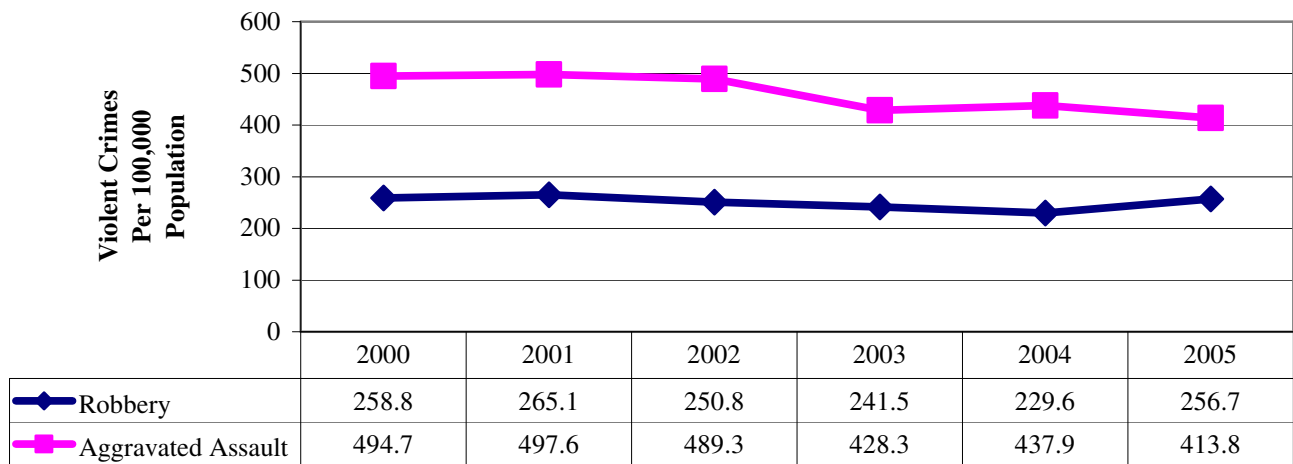
The top five vehicle theft jurisdictions combine for over 90% of all vehicle thefts in the State; Prince George's County alone accounts for more than half of all vehicles stolen in the State. In calendar 2005, there were a total of 34,070 vehicles stolen statewide, which means that for every 100,000 vehicles registered in the State, there were 730.7 vehicles stolen. This represents an almost 11% decline from the calendar 2002 base of 820.32 vehicles stolen per 100,000.

The department should be prepared to comment on what is driving this trend.

Little Progress in Violent Crime Trends

There were 237,843 total crime incidents reported in calendar 2005. This was a 1.4% decrease compared to 2004 totals. Overall, violent crime, including murder, rape, robbery, and aggravated assault, increased 1% from the prior year. **Exhibit 4** shows the violent crimes, by type, statewide. The aggravated assault rate fell in 2005, and the rape rate continued at a fairly constant decline. However, the robbery and murder rate both increased by 11.8 and 5.3%, respectively.

Exhibit 4
Violent Crimes Per 100,000 Population
Calendar 2000-2005



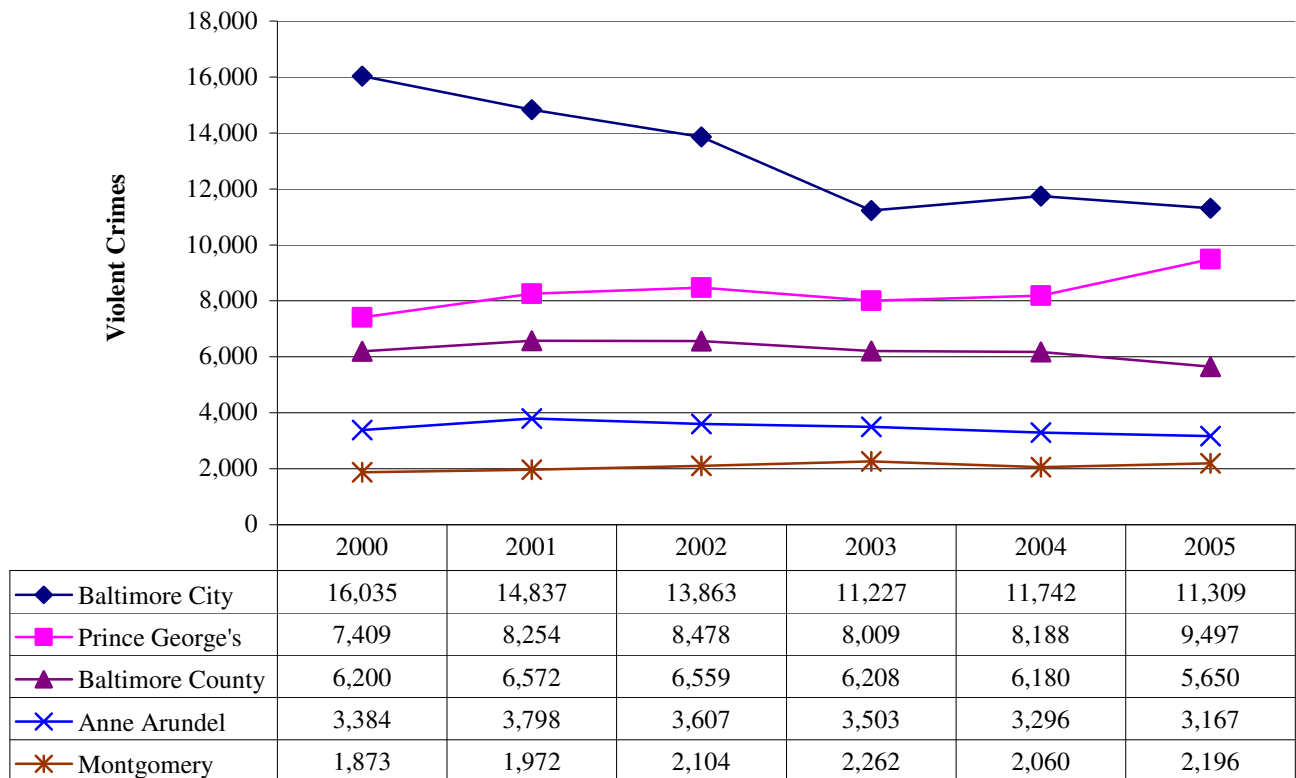
Source: 2005 Uniform Crime Report

The five largest jurisdictions account for two-thirds of the State’s population. **Exhibit 5** shows that, between calendar 2004 and 2005, violent crime dropped in three of the five jurisdictions, but increased in two – Prince George’s and Montgomery counties. Both counties experienced increases in each violent crime category, except Montgomery County which saw a 12.3% decline in aggravated assault.

Baltimore City experienced declines in each category of violent crime in 2005. Robbery rates were up in both Anne Arundel and Baltimore counties.

The department should be prepared to comment on violent crime trends statewide and in the five largest jurisdictions.

**Exhibit 5
Violent Crime
Five Largest Jurisdictions
Calendar 2000-2005**



Source: 2005 Uniform Crime Report

Fiscal 2007 Actions

Proposed Deficiency

The fiscal 2008 allowance includes five fiscal 2007 deficiencies totaling \$2,106,000. Two general fund deficiencies are provided to fund the cost of continuing litigation associated with the lawsuit for the National Association for the Advancement of Colored People vs. the department (\$250,000) and to provide the general fund contribution of a study of the replacement of the Aviation Division's helicopter fleet (\$113,000).

Federal asset seizure funds are the funding source for two deficiencies. These funds may only be used for enhancements to the normal operating budget and may not supplant current funds. The deficiencies will provide for the purchase of laboratory equipment for the Forensic Services Division (\$400,000) and replacement handguns for troopers (\$892,000).

Finally, a special fund deficiency is provided to make final payments to recipients of the Vehicle Theft Prevention Council grants (\$451,000). The deficiency is necessary to bring payments up to date to the current fiscal year.

Governor's Proposed Budget

As shown in **Exhibit 6**, the department's fiscal 2008 allowance is \$314,799,068, an increase of \$150,545 from the fiscal 2007 working appropriation. This slight increase is understated because of the impact of one-time health care cost savings. Adjusting for this one-time change, the underlying growth in the budget is \$10,431,716, or 3.4%.

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

How Much It Grows:	<u>General</u>	<u>Special</u>	<u>Federal</u>	<u>Reimb.</u>	<u>Total</u>
	Fund	Fund	Fund	Fund	
2007 Working Appropriation	\$247,751	\$58,894	\$6,357	\$1,647	\$314,649
2008 Governor’s Allowance	<u>241,068</u>	<u>66,545</u>	<u>4,547</u>	<u>2,639</u>	<u>314,799</u>
Amount Change	-\$6,682	\$7,650	-\$1,810	\$992	\$151
Percent Change	-2.7%	13.0%	-28.5%	60.3%	

Where It Goes:

Personnel Expenses

New positions	\$221
Abolished/transferred positions	-117
Increments and other compensation	1,475
Overtime earnings.....	7,533
One-time health insurance savings	-9,188
Employee retirement system.....	2,480
Workers’ compensation premium assessment	-1,604
Turnover adjustments	-13
Other fringe benefit adjustments	186

Other Changes

Decline in contractual payroll.....	-18
Decline in vehicle replacement and other vehicle expenses.....	-2,891
Decline in one-time Aviation Division maintenance.....	-2,147
Increase in communication expenses, primarily cell phone expenses, reflecting 2006 actual expenditures	515
Increase in out-of-state travel for Aviation Division’s second care providers	64
Increase in facility repairs.....	614
Final lease payment for airplane in fiscal 2007	-588
Decline in radio and other equipment purchases.....	-2,961
Increase in State Aid for Police Protection.....	1,070
Increase in Vehicle Theft Prevention program	350
Increase in expected federal and reimbursable grants for law enforcement activities....	1,914
Increase in service contracts	1,523
Increase in investigative funds.....	207
Increase in fuel and utility costs for facilities	796

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Where It Goes:

Increase in motor vehicle fuel.....	1,144
Decrease in supplies	-367
Increase in association dues and subscriptions reflecting 2006 actual expenditures.....	163
Decrease in insurance costs	-212
Miscellaneous	2
Total	\$151

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

Personnel

The allowance includes the addition of four positions for the department. Two of the positions will serve forensic scientists at the crime lab within the Homeland Security and Investigation Bureau. The department is required to both collect and analyze DNA samples of offenders of certain offenses for the statewide database and to analyze DNA samples in open cases. The crime lab is experiencing a backlog in both types of analysis. The positions will be dedicated to reducing this backlog.

An additional position was added to the Support Services Bureau to fill the role of chief information officer. This will be a civilian position and will replace an abolished State Police captain position. It was determined by the department that a civilian could provide more technical expertise to this role. Also, the allowance includes an additional position within the Office of the Superintendent. The new internal auditor will be charged with addressing issues that have been raised by recent legislative audits of the department.

A change in the manner in which expenditures are accounted for artificially inflates the increase in overtime in the fiscal 2008 allowance. The department is often requested to provide police services for other agencies, local jurisdictions, or private entities. The entities are billed for the overtime of DSP personnel. Fiscal 2008 marks the first year in which this activity is budgeted. As such, overtime costs increase by \$7 million in special funds over the fiscal 2007 working appropriation. However, this increase is almost exclusively related to this accounting adjustment.

Divisional Expenditures

Absent the aforementioned accounting change, the largest change in the fiscal 2008 allowance is a reduction of \$5.2 million within the Support Services Bureau. The department received \$2.5 million in federal funds in fiscal 2007 for various equipment purchases such as updated computer equipment, in-car video cameras, cellular telephone tracking and “sim” card replication equipment; and bomb robot wireless remote controls. Most of the federal funds were one-time grants and are no longer in the bureau’s budget. Also, the allowance significantly reduces the funds available for the replacement of patrol vehicles. The allowance is reduced \$1.9 million in general

funds from the fiscal 2007 working appropriation for this purpose. The decline in the bureau's budget is partially offset by a net increase of federal grant funds of approximately \$680,000, aimed primarily at reducing the DNA backlog.

Absent changes associated with the overtime accounting adjustment, the allowance for the Field Operations Bureau, is declining. This is largely due to a surge in repairs for the Aviation Division in fiscal 2007. A number of "T" inspections (after every 600 hours of flight time) were required in fiscal 2007 necessitating the use of private contractors. The fiscal 2008 allowance for maintenance has decreased by \$2.2 million, returning it to a historical average for the division. The decline is partially offset by a nearly 100% increase in motor vehicle fuel costs. Also, the Aviation Division's allowance increases for travel and training costs associated with the addition of second care providers on the division's helicopters.

The allowance for the Homeland Security and Intelligence Bureau includes nine contractual full-time equivalents, an increase of four. The contractual staff will be charged with duties related to licensing, homeland security, and the Vehicle Identification Number salvage program. Also, the allowance increases \$147,000 for the maintenance contract for the forensic laboratories and \$125,500 for investigative funds.

Grant Programs

The State Aid for Police Protection Fund increased by \$1,069,544 over the fiscal 2007 allowance. This includes an additional \$83,300 for Montgomery and Prince George's counties as per Chapter 265 of 2006. The Vehicle Theft Prevention Council's allowance increases \$350,000 primarily for grants.

Issues

1. Crime Lab Oversight

The 2006 *Joint Chairmen's Report* included committee narrative requiring the department to study and report on the need for an independent body to oversee and regulate forensic laboratories. The lack of such an entity may jeopardize federal funding designated for forensic improvements.

Background

The U.S. Department of Justice (DOJ) Paul Coverdell Forensic Science Improvement Grant (Coverdell grant) is intended to help crime laboratories and medical examiners' offices improve the quality, timeliness, and integrity of forensic science services. Based on a new federal requirement, each applicant 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.

The DSP Forensic Science Division (FSD) requested the Coverdell grant funding for crime scene processing equipment, accreditation preparation activities, and statewide training sessions. Funds have been awarded to purchase 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 for safety training courses for the laboratory safety officers. Additional funds are 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.

To comply with this provision for the Coverdell grants, DSP has an agreement with the Baltimore City laboratory 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 laboratories. DSP approached the Office of the Attorney General (OAG) about conducting necessary investigations but OAG declined. The federal authorities have accepted the current arrangement as compliant with grant requirements.

There have been numerous discoveries of crime laboratory dysfunction throughout the country, including in Baltimore City, that have brought into question the reliability and integrity of laboratory 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.

Report Findings

For the most recent federal award year, DOJ issued more specific guidelines that inform applicants of the type of entity that may conduct independent external investigations. In keeping with these guidelines, the FSD's report recommended a two-step process to fulfill the requirements of the federal grant.

First, the report recommends that the DSP's Internal Affairs Section establish an appropriate process for performing laboratory investigations free from influence of the FSD. The report notes that this action will fulfill the requirements of the federal grant.

Secondly, the report recommends the creation of the Maryland Forensic Sciences Advisory Board to be the oversight body for other forensic laboratories in the State. It suggests that the board should be comprised of representatives from DSP, OAG, and the Governor's Office of Crime Control and Prevention (GOCCP); directors from various local crime labs; and the Chief Medical Examiner. It should be noted, however, that the report is silent on where to house such a board and who should staff it.

Legislation

Legislation has been introduced this session to require the Department of Health and Mental Hygiene (DHMH) to set standards, requirements, and a licensing structure for forensic laboratories (Senate Bill 351/House Bill 879). The legislation requires proficiency standards and inspection requirements. It also establishes a Forensic Laboratory Advisory Committee to advise the department on the implementation of this regulatory structure. The bill defines a "forensic laboratory" as a facility, entity, or site that offers or performs tests, examinations, or analyses that may be used to determine a connection between the items tested, examined, or analyzed and a criminal act. The bill specifically includes laboratories owned or operated by the State, a county or municipal corporation in the State, or other governmental entity.

The department should comment on its *Report on Laboratory Oversight Body* and how the recommendations therein will result in compliance with federal regulations under the Coverdell grant program. Further, the department should comment on current legislation that establishes a crime laboratory regulatory structure within DHMH.

2. Department Cited in Statewide Fiscal 2006 Closeout Audit

The Office of Legislative Audits released the *Statewide Review of Budget Closeout Transactions for Fiscal Year 2006* on January 18, 2007. The audit found that two year-end transactions by the department were not in compliance with applicable laws, regulations, and policies.

In one finding, the auditors found that the department did not have adequate documentation to support accrued reimbursable fund revenues totaling \$1.2 million. The department indicated that

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related revenue is due from the Maryland Emergency Management Agency (MEMA). However, according to MEMA, no documentation exists that MEMA owes DSP any funds related to this accrual.

Secondly, the auditors found that the department has a special fund deficit balance of \$5.6 million. Specifically, the department mistakenly recorded certain transactions as both accrued revenue and actual revenue during fiscal 2005. This resulted in a special fund surplus of \$5.6 million which the department transferred to the general fund during the fiscal 2005 closeout because it did not have legal authority to retain any balance in this special fund. When this mistake was discovered during fiscal 2006, the department was left with a special fund deficit balance of \$5.6 million at the end of fiscal 2006. Consequently, a general fund deficiency appropriation will be required to eliminate this deficit. However, no deficiency for this purpose was included in the fiscal 2008 allowance.

The department should comment on the audit's findings, specifically, on how it plans to address the special fund deficit.

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: 2006 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 percent, of that jurisdiction’s State Aid for Police Protection grant for fiscal 2008 until such time that the jurisdiction submits its crime data.

Explanation: This annual 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 2006 Uniform Crime Report.

Information Request	Author	Due Date
2006 Uniform Crime Report	DSP	45 prior to expenditure of funds

	<u>Amount Reduction</u>	<u>Position Reduction</u>
2. Delete the increase in investigative funds to reflect historic actual expenditures.	\$ 125,479	GF
3. Delete the increase in funds for two additional contractual full-time equivalents. The workload of the Licensing Division does not warrant additional contractual staff.	69,798	GF
4. Delete two positions that have been vacant for over one year. Position #013222, an administrative officer, and position #037188, a maintenance mechanic, are within the Support Services Bureau. The bureau appears to be fulfilling its responsibilities without filling these positions.	83,883	GF
Total General Fund Reductions	\$ 279,160	2.0

Updates

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. About \$2.7 million in general funds was approved in fiscal 2006 and \$2.4 million was included in the fiscal 2007 budget. The fiscal 2008 allowance includes an additional \$2.4 million in general funds for the final phase of the laptop computer installation.

To date, 770 laptops, or Mobile Data Computers (MDC), have been installed in patrol cars. The average usage of the devices is approximately 47,000 checks per month in calendar 2006. Prior to the installation of the MDCs in patrol cars, those same checks would have been called in over a radio to a dispatcher. The devices are enabling a far greater number of checks than what was possible with the prior method.

Current and Prior Year Budgets

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

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2006					
Legislative Appropriation	\$223,805	\$60,049	\$448	\$2,403	\$286,705
Deficiency Appropriation	3,745	0	0	0	3,745
Budget Amendments	3,415	-1,969	10,481	1,813	13,740
Reversions and Cancellations	-411	-1,866	-4,295	-545	-7,117
Actual Expenditures	\$230,554	\$56,214	\$6,634	\$3,671	\$297,073
Fiscal 2007					
Legislative Appropriation	\$243,936	\$58,058	\$3,300	\$1,224	\$306,518
Budget Amendments	3,815	836	3,056	422	8,129
Working Appropriation	\$247,751	\$58,894	\$6,356	\$1,646	\$314,647

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

Fiscal 2006

General fund spending in fiscal 2006 was approximately \$230.6 million.

Included in the fiscal 2007 budget bill, were three fiscal 2006 deficiency appropriations totaling \$3,745,000. Of this amount, \$3,000,000 was for the purchase of gasoline for fleet operations. An additional \$495,000 was to provide funds for the cost of continuing litigation associated with the National Association for the Advancement of Colored People vs. Maryland State Police related to race-based traffic stops. The final \$250,000 provided funds for a study to determine the staffing and technology requirements of the Maryland State Police Crime Laboratory.

Budget amendments increased the legislative appropriation by approximately \$3.4 million in general funds.

- The cost-of-living adjustment (COLA) and other salary adjustments increased the general fund appropriation by about \$1.8 million.
- There was a transfer of \$220,000 from the Board of Public Works Contingent Fund to the Aviation Division for higher than expected maintenance costs and overtime costs for pilots and staff.
- The statewide reallocation of health insurance costs increased the fiscal 2006 general funds by \$1.4 million.

Special funds decreased by almost \$2 million in fiscal 2006. DSP transferred \$5 million to the Maryland Military Department due to legislation that moved the administration of the Senator William H. Amoss Fire, Rescue, and Ambulance Fund to the Maryland Military Department. This decrease was offset, in part, by over \$3 million in special fund budget amendments:

- \$590,909 from the Vehicle Theft Prevention Fund for grants to local law enforcement agencies;
- \$240,000 from fees collected by the Motor Vehicle Administration for the Salvage Certification Program; and
- \$2.2 million from the Maryland Institute for Emergency Medical Services System Operations Fund for higher than expected aviation fuel costs, maintenance costs, and retirement costs.

The department reverted or cancelled approximately \$2.3 million in general and special funds due mainly to lower than expected costs; notably within the Commercial Vehicle Enforcement Division and due to vacancies agencywide.

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Federal fund spending was approximately \$6.6 million in fiscal 2006. Budget amendments increased federal funds from the original legislative appropriation of \$448,100. DSP received approximately \$10.5 million in grants from the U.S. Department of Justice for the purchase of car video cameras, to reduce the DNA backlog and to improve testing, and for asset forfeiture operations. Approximately \$4.3 million was unspent at the end of the fiscal year; however, the funds will be carried forward to fiscal 2007.

Budget amendments increased reimbursable fund spending by \$1.8 million in fiscal 2006. The department received about \$1.6 million from the State Highway Administration (SHA), GOCCP, and MEMA for traffic safety initiatives, equipment enhancements and for terrorism prevention programs, respectively. Of this amount, DSP cancelled approximately \$546,000 in unspent funds to be rolled forward to fiscal 2007. An additional \$210,000 was received from SHA for information sharing under the Maryland Automated Accident Reporting System.

Fiscal 2007

General funds and special funds increase \$3.8 million and 836,000, respectively, due to the statewide COLA and the Annual Salary Review adjustment.

Federal funds increased from federal asset forfeiture funds and funds from five U.S. Department of Justice programs.

- \$946,145 from the DNA No Suspect Case Analysis Program – funds will be used by the State and local crime labs to purchase updated instruments, computer network updates, expansion of storage facilities; robotic equipment; and overtime pay.
- \$861,123 from the No Suspect DNA Backlog Reduction Program – funds will be passed through to the Baltimore City Police Department to purchase DNA laboratory equipment and to outsource DNA casework analysis.
- \$1,070,298 from the State and Local Emergency Preparedness Program – funds will be used to purchase updated computer equipment, in-car video cameras, cellular telephone tracking and “sim” card replication equipment, and bomb robot wireless remote controls.
- \$13,411 from the DNA Capacity Enhancement Program Formula Grant – funds will be used to purchase supplies and for the payment of the balance of a contract to upgrade the tracking program for the State Police convicted offender data management.
- \$163,228 from the 2005 DNA Capacity Enhancement Program – funds will be used for training of State crime laboratory staff including ABI Advanced 3100 Genetic Analyzer and Identifier training, Advanced DNA Technical Workshop, American Academy of Forensic Sciences Meeting, and ABI Genemapper ID Analytical software training.

Reimbursable funds increase by \$422,000 due to grant funds from GOCCP and MEMA for traffic safety initiatives, equipment enhancements, and for terrorism prevention programs.

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

<u>Object/Fund</u>	<u>FY06 Actual</u>	<u>FY07 Working Appropriation</u>	<u>FY08 Allowance</u>	<u>FY07-FY08 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	2,463.50	2,471.50	2,474.50	3.00	0.1%
02 Contractual	34.45	48.97	37.17	-11.80	-24.1%
Total Positions	2,497.95	2,520.47	2,511.67	-8.80	-0.3%
Objects					
01 Salaries and Wages	\$ 176,881,400	\$ 196,267,853	\$ 197,241,293	\$ 973,440	0.5%
02 Technical and Spec. Fees	1,856,366	1,490,576	1,472,784	-17,792	-1.2%
03 Communication	1,765,964	1,411,840	1,927,209	515,369	36.5%
04 Travel	540,155	652,871	697,279	44,408	6.8%
06 Fuel and Utilities	2,524,947	2,191,082	2,986,923	795,841	36.3%
07 Motor Vehicles	19,902,112	24,555,371	20,526,414	-4,028,957	-16.4%
08 Contractual Services	8,568,539	6,893,732	9,250,923	2,357,191	34.2%
09 Supplies and Materials	3,596,351	2,743,610	2,376,727	-366,883	-13.4%
10 Equipment – Replacement	472,897	371,152	427,277	56,125	15.1%
11 Equipment – Additional	8,146,764	8,483,026	4,877,245	-3,605,781	-42.5%
12 Grants, Subsidies, and Contributions	71,280,111	68,440,626	71,810,071	3,369,445	4.9%
13 Fixed Charges	1,538,120	1,146,784	1,204,923	58,139	5.1%
Total Objects	\$ 297,073,726	\$ 314,648,523	\$ 314,799,068	\$ 150,545	0%
Funds					
01 General Fund	\$ 230,554,616	\$ 247,750,877	\$ 241,068,447	-\$ 6,682,430	-2.7%
03 Special Fund	56,214,340	58,894,454	66,544,600	7,650,146	13.0%
05 Federal Fund	6,634,347	6,356,500	4,547,000	-1,809,500	-28.5%
09 Reimbursable Fund	3,670,423	1,646,692	2,639,021	992,329	60.3%
Total Funds	\$ 297,073,726	\$ 314,648,523	\$ 314,799,068	\$ 150,545	0%

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.

**Fiscal Summary
Maryland State Police**

<u>Program/Unit</u>	<u>FY06 Actual</u>	<u>FY07 Wrk Approp</u>	<u>FY08 Allowance</u>	<u>Change</u>	<u>FY07-FY08 % Change</u>
01 Office of the Superintendent	\$ 10,547,093	\$ 13,080,428	\$ 10,128,702	-\$ 2,951,726	-22.6%
02 Field Operations Bureau	130,501,082	142,718,452	148,403,539	5,685,087	4.0%
03 Homeland Security and Intelligence Bureau	27,563,195	30,667,628	31,732,391	1,064,763	3.5%
04 Administrative Services Bureau	50,641,215	53,937,430	48,688,222	-5,249,208	-9.7%
05 State Aid for Police Protection Fund	63,885,133	64,861,903	65,931,447	1,069,544	1.6%
07 Local Aid – Law Enforcement Grants	542,577	599,946	599,999	53	0%
08 Vehicle Theft Prevention Council	2,000,000	2,150,000	2,500,000	350,000	16.3%
01 Fire Prevention Services	6,393,431	6,632,736	6,814,768	182,032	2.7%
02 Senator William H. Amoss Fire, Rescue, and Ambulance Fund	5,000,000	0	0	0	0%
Total Expenditures	\$ 297,073,726	\$ 314,648,523	\$ 314,799,068	\$ 150,545	0%
General Fund	\$ 230,554,616	\$ 247,750,877	\$ 241,068,447	-\$ 6,682,430	-2.7%
Special Fund	56,214,340	58,894,454	66,544,600	7,650,146	13.0%
Federal Fund	6,634,347	6,356,500	4,547,000	-1,809,500	-28.5%
Total Appropriations	\$ 293,403,303	\$ 313,001,831	\$ 312,160,047	-\$ 841,784	-0.3%
Reimbursable Fund	\$ 3,670,423	\$ 1,646,692	\$ 2,639,021	\$ 992,329	60.3%
Total Funds	\$ 297,073,726	\$ 314,648,523	\$ 314,799,068	\$ 150,545	0%

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.

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Appendix 3