

**WA.00**  
**Department of State Police**

***Operating Budget Data***

(\$ in Thousands)

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>		<b>% Change</b>
	<b><u>Actual</u></b>	<b><u>Working</u></b>	<b><u>Allowance</u></b>	<b><u>Change</u></b>	<b><u>Prior Year</u></b>
General Fund	\$217,986	\$224,837	\$239,191	\$14,354	6.4%
Special Fund	54,434	54,121	55,696	1,575	2.9%
Federal Fund	1,329	950	1,098	148	15.6%
Reimbursable Fund	<u>842</u>	<u>669</u>	<u>691</u>	<u>21</u>	<u>3.2%</u>
<b>Total Funds</b>	<b>\$274,591</b>	<b>\$280,577</b>	<b>\$296,675</b>	<b>\$16,099</b>	<b>5.7%</b>

- \$1.1 million fiscal 2002 deficiency from two sources: \$500,000 for salaries and fringe benefits for January 2002 recruit class and \$600,000 for overtime costs associated with the response to the September 11, 2001, terrorist attacks.
- Personnel expenses increase by \$9.2 million, accounting for 57% of the increase in the Department of State Police's (DSP) fiscal 2003 allowance.

***Personnel Data***

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	
	<b><u>Actual</u></b>	<b><u>Working</u></b>	<b><u>Allowance</u></b>	<b><u>Change</u></b>
Regular Positions	2,555.50	2,589.50	2,621.50	32.00
Contractual FTEs	<u>35.30</u>	<u>37.13</u>	<u>37.38</u>	<u>0.25</u>
<b>Total Personnel</b>	<b>2,590.80</b>	<b>2,626.63</b>	<b>2,658.88</b>	<b>32.25</b>

***Vacancy Data: Regular Positions***

Budgeted Turnover: FY 03	100.67	3.84%
Positions Vacant as of 12/31/01	180.00	6.95%

- DSP receives 32 new positions, which increases the fiscal 2003 allowance by \$1.05 million.
- Office of the State Fire Marshal receives five fire code inspectors, totaling \$146,140 through general funds; and six bomb squad positions, totaling \$195,552 through federal funding.

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

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## *Analysis in Brief*

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### Issues

***Cost of Counterterrorism Effort and Additional Security Measures:*** Due to the tragic events of September 11, 2001, and the continuing threat of terrorism, increasing security measures have been taken throughout the State. Due to these events, the State and local governments of Maryland anticipate the receipt of federal funds to help defer the growing costs of preparing for and combating terrorism. DSP expects a large part of the State award of federal funds to be earmarked by the federal government for police measures. **The Department of Legislative Services (DLS) recommends that DSP brief the budget committees on increased police measures since September 2001 and the effect that these measures have had on the department. Further, it is recommended that DSP brief the budget committees on the amount of federal funds they anticipate being earmarked for police matters and the anticipated expenditure of those funds.**

***An Update on the Status of DNA Samples at the DSP Crime Lab:*** A March 2001 audit report revealed numerous deficiencies in DSP, almost all of which have been adequately addressed. However, one issue which continues to cause some concern is whether the backlog of DNA samples have been analyzed and entered into the statewide database, and whether current and future samples are being analyzed in a timely fashion. It was predicted by DSP that this backlog would be eliminated by the end of calendar 2001. **DLS recommends that DSP update the budget committees on the status of the analysis and entry of DNA samples into the statewide database, including whether there is any backlog and whether current samples are being handled in a timely fashion.**

***Helicopter Replacement Report:*** Pursuant to 2000 budget bill language, the Helicopter Replacement Committee of the Emergency Medical Services Board submitted a report dated June 1, 2001, updating its 1997 *Report on the Maryland State Police Helicopter Fleet*. This updated report details the committee's conclusions regarding the maintenance schedule and replacement of the State Police helicopter fleet. **DLS recommends that a representative from DSP brief the budget committees on the status of the current helicopter fleet and on whether there is any additional information since the submission of the 2001 *Report on the Maryland State Police Helicopter Fleet* which would impact the report as it stands. DLS further recommends that committee narrative be adopted requesting a report on the costs and specifications of the replacement helicopters.**

***Foreign Vehicle Registration Fund:*** The Governor will be transferring \$953,710 from the foreign vehicle registration fund to the general fund for fiscal 2002. This will eliminate the unused balance of that fund. **DLS recommends that the DSP brief the budget committees on the effect that the transfer will have on the fund.**

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**Recommended Actions**

	<u>Funds</u>	<u>Positions</u>
1. Delete 12 Maryland State Police long-term vacant positions.	\$ 513,950	12.0
2. Reduce growth in travel costs for the Maryland State Police from 51% to 10% over the fiscal 2002 appropriation.	219,324	
3. Delete three new positions from the Field Operations Bureau of the Maryland State Police.	75,544	3.0
4. Delete portion of funding for micro handheld devices, also known as personal digital assistants, related to Race-Based Traffic Stops.	248,504	
5. Reduce equipment replacement for the Maryland State Police to the fiscal 2002 appropriation level.	284,248	
6. Reduce motor vehicle purchase and lease costs.	500,000	
7. Reduce funding for grounds maintenance.	400,000	
8. Reduce growth in communications for the Maryland State Police from 16% to 10% over the fiscal 2002 appropriation.	113,609	
9. Delete funding for gas, oil, maintenance, and insurance for new fixed wing aircraft.	285,000	
10. Reduce funding for office assistance.	300,000	
11. Delete one long-term vacant position in the Office of the Fire Marshal.	34,174	1.0
12. Adopt budget language making addition of six new bomb squad technicians contingent upon federal funding.		
13. Adopt committee narrative requesting a report on the costs and specifications of the replacement helicopters for the Maryland State Police.		
<b>Total Reductions</b>	<b>\$ 2,974,353</b>	<b>16.0</b>

**Updates**

**Data Collection for Race-Based Traffic Stops:** Chapter 102, Acts of 2001 included language restricting funds for the purpose of supporting data collection related to traffic stops until DSP submitted a plan developed in consultation with and approved by the Department of Budget and Management (DBM). While a September 24, 2001 report developed in consultation with DBM was submitted to the budget committees, the plan has not yet been approved. Thus, funding for DSP has been unavailable, although attempts are currently being made to release a portion of the funds for the hiring of two personnel.

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***Ex Parte and Protective Order Processing:*** Committee narrative in the 2001 *Joint Chairmen's Report* (JCR) required DSP to submit a report on the status of ex parte and protective order processing improvements by July 1, 2001. Further, the 2001 JCR also required DSP, along with the Administrative Office of the Courts, the Department of Public Safety and Correctional Services, and local law enforcement representatives to execute a Memorandum of Understanding (MOU) addressing improvements in civil protective orders by November 15, 2001. Both the report and the MOU have been completed.

***S.T.O.P. Gun Violence Report:*** Committee narrative in the 2001 JCR required DSP to submit a report on the Strategy, Technology, Officers, and Prosecutors (S.T.O.P.) Gun Violence Grant by January 1, 2002. A report was submitted in compliance with that requirement.

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**Department of State Police**

***Operating Budget Analysis***

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**Program Description**

**Department of State Police**

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

- ***Office of the Superintendent*** provides overall administration of the agency including legal counsel, public affairs, and fiscal planning.
- ***Field Operations Bureau*** is comprised of four divisions. The Field Force manages the 23 police barracks and the resident trooper division in addition to patrolling the John F. Kennedy Memorial Highway. The Automotive Safety Enforcement Division's (ASED) functions include licensing vehicle inspection stations and processing repair orders. The Commercial Vehicle Enforcement Division (CVED) administers the Motor Carrier Safety program and enforces commercial vehicle regulations.
- ***Support Services Bureau*** manages the Crime Laboratory, Criminal Investigations Division, the Criminal Intelligence Division and the Executive Protection Division. Other functions include the Licensing Division and the Aviation Division, which manages the Medevac program.
- ***Administrative Services Bureau*** provides a variety of services including personnel, communications and equipment purchases, and fleet management. The bureau also administers the National Crime Information Center for the State and the Maryland Interagency Law Enforcement System.

**Fire Prevention Commission and Fire Marshal**

The Fire Prevention Commission and Fire Marshal are charged with safeguarding life and property from the hazards of fire and explosion. The agency evaluates buildings and facilities to determine compliance with statutes and regulations relating to fire safety. Suspicious fires are investigated, and a bomb squad is maintained. Fire prevention education programs are developed. The sale of certain fire-safety devices and hazardous materials is also regulated. State aid for fire, rescue, and ambulance services is budgeted in this program.

## **Fiscal 2002 Adjustments**

### **Proposed Deficiency**

The allowance includes a \$1.1 million general fund deficiency appropriation for fiscal 2002. This deficiency arises from two sources: \$500,000 for salaries and fringe benefits for the January 2001 recruit class and \$600,000 for overtime costs associated with the response to the September 11, 2001, terrorist attacks.

### **Cost Containment**

DSP has received an exemption from the Governor's cost containment measures for fiscal 2002 and 2003. However, the agency reports that as a practice it is attempting to voluntarily contain expenditures. This attempt includes doing monthly cost projections and examining all significant contracts. Further, DSP reports that it has scrutinized overtime costs for a number of years.

**DLS recommends DSP brief the budget committees on any specific measures being taken to contain costs for fiscal 2002 and 2003.**

## **Governor's Proposed Budget**

The fiscal 2003 allowance is \$296.7 million. This represents an increase of \$16.1 million, or 5.7% over the fiscal 2002 working appropriation. **Exhibit 1** illustrates the increase in the allowance by fund and outlines the fiscal 2003 expenditures comprising the increase. The general fund allowance is \$239.2 million, an increase of \$14.4 million, or 6.4% over the fiscal 2002 working appropriation. General funds comprise almost 81% of the fiscal 2003 allowance and account for 89% of the increase in the department's budget. Special funds comprise 19% of the allowance and account for 10% of the increase.

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**Exhibit 1**

**Governor's Proposed Budget  
Department of State Police  
(\$ in Thousands)**

<b>How Much It Grows:</b>	<b>General Fund</b>	<b>Special Fund</b>	<b>Federal Fund</b>	<b>Reimb. Fund</b>	<b>Total</b>
2002 Working Appropriation	\$224,837	\$54,121	\$950	\$669	\$280,577
2003 Governor's Allowance	239,191	55,696	1098	691	296,676
Amount Change	\$14,354	\$1,575	\$148	\$22	\$16,099
Percent Change	6.4%	2.9%	15.6%	3.3%	5.7%
<b>Where It Goes:</b>					
<b>Personnel Expenses</b>					
New positions					\$1,051
Fiscal 2003 increments					1,586
Annualize fiscal 2002 general salary increase					2,614
Workers' compensation costs					2,754
Health insurance increase					1,571
Other personnel adjustments					(382)
<b>Other Changes</b>					
Additional equipment for the crime lab and computer crime unit, and a lease-purchase agreement for new fixed wing aircraft					1,227
Over 50% increase in travel costs					273
Increase in contractual services, including for DNA analysis					1,435
Additional personal digital assistants and file servers					249
Increase in replacement equipment					285
Increase in fuel and utilities					272
Increased communications costs					300
Increased grants					2,191
Purchase cost or lease cost of vehicles					570
Increase in technical and special fees					103
<b>Total</b>					<b>\$16,099</b>

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

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**Personnel**

**New Positions**

Personnel expenses increase by \$9.2 million, accounting for 57% of the increase in DSP's fiscal 2003 allowance. The fiscal 2003 allowance includes \$1,050,820 to fund 32 new positions. A list of these new positions appears in **Exhibit 2**.

**Exhibit 2**

**Department of State Police  
New Positions in Fiscal 2003 Allowance**

<u>Class Title</u>	<u>Number</u>	<u>Salary</u>	<u>Fringe Benefits</u>	<u>Turnover</u>	<u>Total Costs</u>	<u>Number of Similar Positions Vacant</u>
<b>Field Operations Bureau</b>						
<b>Automotive Safety Enforcement Command</b>						
Transportation Inspector	2	\$47,444	\$21,842	(\$17,328)	\$51,958	7
COMAR Investigation	1	42,453	13,378	(13,964)	41,867	0
DSP Cadet	1	20,894	10,558	(7,866)	23,586	3
<b>Support Services Bureau</b>						
<b>Crime Laboratory Division</b>						
Forensic Photographer I	1	25,286	11,125	(9,107)	27,304	0
Forensic Chemist I	3	111,765	38,085	(37,479)	112,371	0
Inventory Control Specialist	1	28,749	11,580	(10,087)	30,242	0
<b>Criminal Enforcement Command</b>						
DSP Troopers	12	437,184	125,304	(140,688)	421,800	37*
<b>State Fire Marshal</b>						
Fire Code Inspectors	5	143,745	53,135	(48,740)	146,140	0
Bomb Squad Technicians	6	196,290	64,486	(65,224)	195,552	0
<b>Total</b>	<b>32</b>	<b>\$1,053,810</b>	<b>\$349,493</b>	<b>(\$350,483)</b>	<b>\$1,050,820</b>	

\*The new recruit class will fill some of these vacancies upon graduation.

COMAR - Code of Maryland Regulations

Source: Fiscal 2003 Allowance

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- ***Field Operations Bureau, Automotive Safety Enforcement Division***
  - ***Transportation Inspector I:*** DSP has requested two Transportation Inspector I positions. These individuals will conduct station inspections. At the end of 2001, the Field Operations Bureau had seven vacant positions in this classification. Two of the seven positions have been vacant for 18 months, with one position being vacant for 21 months. The remaining four positions have been vacant for a 6- to 8-month period; three of those four were allocated in fiscal 2002 and have never been filled. **DLS recommends that the two new positions for Transportation Inspector I be deleted from the budget.**
  - ***COMAR Investigator:*** DSP reports that this position is necessary in order to add to the number of individuals investigating serious complaints. DSP hopes to achieve the successful adjudication of more cases through the addition of this position.
  - ***DSP Cadet:*** DSP has requested one additional cadet position to perform office duties and free a trooper position. As of December 31, 2001, there were three vacant positions in that program. **DLS recommends that the new position for DSP cadet be deleted from the budget.**
- ***Support Services Bureau, Crime Laboratory***
  - ***Forensic Photographer:*** According to DSP, another forensic photographer is needed in order to meet the current demand in caseload.
  - ***Forensic Chemist I:*** DSP's allowance includes three Forensic Chemists I. Although DSP reports that this position is needed to meet current caseload demands and to reduce backlog, there are currently five vacancies for Forensic Chemist II. Two of these positions have been vacant for more than two years. **As discussed below, DLS recommends keeping these new positions but deleting the two long-term vacancies.**
  - ***Inventory Control Specialist:*** In order to fully comply with Chapter 418, Acts of 2001, DSP reports that they need a new inventory control specialist position for DNA storage. The legislation authorizes a person convicted of certain offenses to petition for DNA testing.
- ***Support Services Bureau, Criminal Enforcement Command***
  - ***DSP Troopers:*** The fiscal 2003 allowance adds 12 DSP Troopers to personnel. Seven of these troopers are for DSP's Criminal Enforcement Command and will be used to enhance the Computer Crimes Unit. Five of the troopers are for the Cease Fire program.
- ***Office of the Fire Marshal***
  - ***Five New Civilian Fire Code Inspectors:*** Chapter 336, Acts of 2000 authorizes civilian inspectors to conduct fire code compliance inspections. Currently, the number of buildings requiring inspections exceeds the Fire Marshal's capacity. The 2000 legislation was passed to address the resulting backlog. Accordingly, the Fire Marshal's fiscal 2002 allocation provided for five new civilian fire

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code inspectors. These new positions were the first of ten total positions to be added over two fiscal years. The five positions in the fiscal 2003 allowance represent the final additions to address this backlog. Last year, the Fire Marshal reported that because it charges for building inspections, it expects the new positions to pay for themselves after the first year. Further, the Fire Marshal also reported last year that these new positions should allow the office to complete an additional 3,000 inspections in fiscal 2002 and an additional 5,000 inspections per year thereafter. The performance measures in the Managing for Results (MFR) submission for the Office of the Fire Marshal include information on both these topics. However, while there are only 2001 actual figures, the 2002 and 2003 estimates do not show the increases offered by the office last year. **DLS recommends that a representative from the Office of the Fire Marshal brief the budget committees on the increases to date of the number of inspections completed, the revenue generated from those inspections, and the current status of the elimination of the backlog.**

- ***Bomb Squad Technicians:*** The fiscal 2003 allowance adds six new bomb squad technicians to personnel for the Fire Marshal *to be funded through a federal grant*. However, while the allowance assumes that the funding for these positions comes through a federal grant, DSP reports that the federal grant may not cover personnel costs. Therefore, general funds would have to be used to cover the costs associated with these positions. Thus, the allowance grants these positions on the assumption that they will be funded through a federal grant. **Accordingly, DLS recommends that the budget committees adopt the following language:**

. provided that the six new bomb squad positions for the Office of the Fire Marshal shall be contingent upon the receipt of federal funding which will serve to support these positions.

### Vacancies

DSP show 180 vacant positions as of December 31, 2001. Of those vacancies, approximately 44 positions have been vacant for 12 month or longer. **DLS has reviewed those 44 vacancies and determined that 13 of those positions should be eliminated, 12 from DSP and 1 from the Office of the Fire Marshal.** Exhibit 3 sets forth those vacant positions by PIN, position title, number of months vacant, fiscal 2003 allowance for the position, and the number of similar positions that are vacant.

DLS has recommended that only 13 of the 44 positions vacant for more than a 12-month period be eliminated based upon four considerations. First, DLS considered the actual length of time the position has been vacant. The second consideration was the availability of similar positions which would be vacant should the position be eliminated. Third, DLS realizes that the positions may be vacant for a longer period of time in DSP due to the DSP application process, which requires a higher degree of scrutiny than other agencies. Because of this heightened level of scrutiny, an individual who may have been hired by another agency could be barred from working with DSP.

Finally, DLS is hesitant to cut any further vacant positions due to a concern that the turnover rate assigned to DSP may be too high. In order to meet their fiscal 2002 budgeted turnover rate of 4.06%, the Department of Budget and Management (DBM) estimates that DSP must have 105.13 positions vacant. The total turnover amount for fiscal 2002 was (\$6,302,241). This means that each vacant position must be valued at \$59,947. While DSP had at least 48 vacant positions at a *base* salary of \$39,000 or more in the

**Exhibit 3**

**Department of State Police  
Long-term Vacancies to Be Eliminated**

<u>PIN Number</u>	<u>Position Title</u>	<u>Number of Months Vacant</u>	<u>FY 2003 Allowance</u>	<u>Number of Similar Positions Vacant</u>
<b>Department of State Police</b>				
37130	Fiscal Accounts Clerk II	17	\$30,609	2
58455	Data Entry Operator I	20	29,195	2
72113	Office Secretary I	78	32,123	1
61544	Police Communications Operator I	24	37,326	9
51003	Police Communications Operator II	14	37,326	5
76860	Transportation Inspector I	21	33,741	6
63859	Transportation Inspector II	15	35,473	7
76543	Crime Scene Technician II	30	39,309	3
70205	Forensic Chemist II	26	54,490	4
70207	Forensic Chemist II	24	57,674	4
62729	Civilian Helicopter Pilot I	12	55,184	4
61271	Automotive Services Specialist	27	37,326	3
<b>Office of the Fire Marshall</b>				
39305	Office Secretary III	31	34,174	2
<b>Total</b>			<b>\$513,950</b>	

Source: Department of Budget and Management; Department of Legislative Services

middle of fiscal 2002 and these vacancies will help meet the turnover, additional positions over the 105.13 must be held vacant. Certain issues regarding DSP personnel complicate the issue:

- DSP and the State have a significant interest in filling all trooper positions, which have a higher salary base than most civilian jobs at DSP, causing a higher turnover rate to be assigned to DSP;
- some recruits, who do not have PINs and are getting paid at a trooper rate, may get an unused PIN or a PIN from a retired trooper, which is not taken into account in the number of reported vacancies; and
- retired troopers get one month's pay after retirement, which is also not taken into account in the turnover rate.

DSP reports that it is currently in the process of discussing a new calculation for DSP turnover with DBM. **While DSP feels that the turnover assigned to DSP may be too high, it does not believe that the elimination of the 13 positions evidenced in Exhibit 3 will place any undue burden on DSP.**

**DLS recommends that DSP continue discussions regarding their turnover rate with DBM.**

## Grants

DSP is responsible for administering and distributing various grant programs which provide aid to local law enforcement agencies. A table of these programs and the fiscal 2003 allowance associated with them appears in **Appendix 4**. As part of the March 2001 audit of DSP, it was determined that certain grants were not sufficiently monitored, that grant agreements were not executed in some cases, and that expenditure reports were not obtained or not verified. It was recommended that DSP establish and enforce appropriate requirements for monitoring of these grants. Since the audit, an internal auditor has been hired by DSP and is in the process of addressing the concerns found in the audit report. However, DLS has considered the possibility of recommending the transfer of the monitoring duties of these grants to an agency such as the Governor's Office of Crime Control and Prevention. **DLS recommends that DSP brief the budget committees on the possibility of the transfer to another agency of the monitoring duties for these grants.**

## Performance Analysis: Managing for Results

Each program within DSP has developed its own goals, objectives, strategies, and performance measures. Last year, concern was raised over the strategies submitted by DSP, which DLS noted failed to provide a link between the agency's MFR submission and the fiscal allowance. Basically, last year's strategies were a restatement of the respective programs goals and objectives. This year, however, the strategies show a marked improvement over last year's submission. However, DSP should build upon this year's submission and add more detail to the strategies, including more specified measures that will be put in place to meet the goals and objectives.

### Performance Analysis – Department of State Police

**Exhibit 4** shows performance measurement data for selected performance measures. Like last year's submission, the MFR submission for fiscal 2003 includes extensive performance measurement data related to all of its activities. DSP reports that the performance measures for the Fire Marshal will be reviewed by the new Fire Marshal and could possibly change or be broadened for fiscal 2004.

As per Exhibit 4, significant drops appear in several performance areas. The number of persons trained in field sobriety testing continues to drop. DSP explained last year that this was due to the fact that it no longer trains all law enforcement officers in field sobriety testing because it has enough trained instructors for most of its enforcement agencies. Currently, DSP provides field sobriety training primarily to DSP officers. Declines in measures for roadside commercial vehicle enforcement reflect a change in enforcement strategy first seen in last year's analysis. DSP now targets aggressive truck driving and drug smuggling in commercial vehicles. These efforts continue to be partially reflected in the decline in the commercial vehicle fatality rate.

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**Exhibit 4**

**Program Measurement Data  
Department of State Police  
Fiscal 1999 through 2003**

	<u>Actual 1999</u>	<u>Actual 2000</u>	<u>Est. 2001</u>	<u>Actual 2001</u>	<u>Est. 2002</u>	<u>Est. 2003</u>	<u>Ann. Chg. 99-01</u>	<u>Ann. Chg. 01-03</u>
<b>Department of State Police</b>								
Number of Part I Crimes	274,587	261,919	260,661	256,348	255,143	253,920	-3.4%	-0.5%
Motor vehicle citations issued	458,942	295,776	300,000	329,171	300,000	300,000	-15.3%	-4.5%
Alcohol-related fatality rate per 100 m vehicle miles traveled	34.3%	39.1%	32.8%	35.6%	34.6%	33.7%	1.9%	-2.7%
Number of persons trained in field sobriety testing	1,365	275*	200	220	200	200	-59.9%	-4.7%
Commercial vehicle fatality rate per 100 m vehicle miles traveled	15.5%	13.0%	14.6%	14.3%	13.9%	13.5%	-3.9%	-2.8%
Commercial vehicles weighed	1,309,131	1,244,617	1,200,000	922,357	1,200,000	1,200,000	-16.1%	14.1%
Commercial vehicle roadside inspection	67,644	65,603	119,000**	66,499	66,000	66,500	-24.9%	0.0%
Commercial vehicle citations issued	44,180	43,290	43,000	39,334	43,500	44,000	-5.6%	5.8%
Domestic violence investigations	669	1,405	1,500	1,284	1,345	1,345	38.5%	2.3%
Medevac EMS flights	5,849	5,679	5,735	6,058	5,925	5,925	1.8%	-1.1%
Law enforcement flights	1,715	813	1,664	692	922	922	-36.5%	15.4%
Gun applications received	27,667	33,038	30,000	32,707	31,137	31,137	8.7%	-2.4%

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	<u>Actual 1999</u>	<u>Actual 2000</u>	<u>Est. 2001</u>	<u>Actual 2001</u>	<u>Est. 2002</u>	<u>Est. 2003</u>	<u>Ann. Chg. 99-01</u>	<u>Ann. Chg. 01-03</u>
Gun applications disapproved	249	592	600	569	470	470	51.2%	-9.1%
Firearm dealer license issued	362	325	310	305	330	330	-8.2%	4.0%
Number of firearm homicides	339	369	367	303	302	300	-5.5%	-0.5%
<b>Office of Fire Marshal</b>								
Inspections and reinspections	13,605	13,491	13,761	12,223	12,467	12,717	-5.2%	2.0%
Construction plan reviews	2,347	2,352	2,399	2,097	2,139	2,182	-5.5%	2.0%
Deactivation of explosives	391	420	428	408	416	424	2.2%	1.9%
Fire investigations	1,181	1,087	1,109	1,140	1,163	1,186	-1.8%	2.0%
Receipts from fire safety inspections issued	\$195,631	\$209,614	\$213,806	\$195,862	\$218,082	\$207,850	0.1%	3.0%

EMS - Emergency Medical Services

\* Revised from 2002 submission.

\*\* Revised data measurement.

Note: Numbers may not sum due to rounding.

Source: Department of State Police

The decline in Medevac flights through 2003 estimates are due to a contract the University of Maryland Medical System has entered into with MedStar for inter-hospital flights in the spring of 2001. DSP reports that the number of inter-hospital flights has been reduced since the spring of 2001. The number of firearm homicides has dropped since 1999.

**Performance Analysis – Office of the Fire Marshal**

The number of inspections completed by the Fire Marshal has been declining since 1997. Last year's appropriation and this year's allowance each include five new fire inspectors. Last year, the Fire Marshal noted that it since the office charges for its inspections, they expected that the new positions would pay for themselves after one year. Further, the Fire Marshal also expected that another five inspectors would

increase annual inspection capacity by another 5,000 inspections. Both these issues are more fully developed in the personnel section of this analysis.

## *Issues*

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### **1. Cost of Counterterrorism Effort and Additional Security Measures**

#### **Increased Security Measures in the State and the Cost of Those Measures**

Due to the tragic events of September 11, 2001, and the continuing threat of terrorism, increased security measures have been taken throughout the State. In November 2001 the Governor, President of the Senate, and Speaker of the House appointed an Anti-Terrorism Workgroup to reevaluate State preparedness and responsiveness to terrorist activity and attack. DSP heads that workgroup. However, many issues surrounding terrorism are germane to DSP alone: responding to threats, investigating possible terrorist activity, interrogating suspects, and so forth. In fact, DSP was awarded a deficiency allowance for fiscal 2002 due in part to heavy police overtime in connection with the events of September 11, 2001.

**DLS recommends that DSP brief the budget committees on the increased police measures since September 2001 and the effect that these measures have had on the department.**

#### **Federal Funding for State Police Measures**

Due to recent events, the State and local governments of Maryland anticipate the receipt of federal funds to help defray the growing costs of preparing for and combating terrorism. There is currently no application process in place. Further, there is no expectation as to when the funds may become available or how much the State will be entitled to receive. However, DSP expects a large part of the State award to be earmarked by the federal government for police measures. Plans are underway in the agency on how to best use any funds awarded. DSP reports initial plans to purchase four robots for the bomb squad and rapid response units, a mobile command vehicle, protective gear for troopers, and possibly, a new helicopter. Also, in initial plans are federal funding for the crime lab and information technology. These purchases depend, of course, on the amount of the federal funding received by DSP.

**DLS further recommends that DSP brief the budget committees on the amount of federal funds they anticipate being earmarked for police matters and the anticipated expenditure of those funds.**

### **2. An Update on the Status of DNA Samples at the DSP Crime Lab**

A March 2001 audit report revealed numerous deficiencies in DSP, almost all of which have been adequately addressed. However, one issue which continues to cause some concern is whether the backlog of DNA samples has been analyzed and entered into the statewide database and whether current and future samples are being entered in a timely fashion. According to the March 2001 audit report, as of September 13, 2000, there were 9,518 samples awaiting analysis. This backlog resulted, in part, from

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changes in the law. In January 1999 DSP stopped analysis because of a required change of technology mandated by the federal government. The old system, Restriction Fragment Length Polymorphism (RFLP) detection, was apparently slow and caused a number of backlogs in police departments across the country. The federal government dictated a switch to the current system being used by DSP, Short Tandem Repeat Analysis. This new technology, which required the development of new protocols and training of staff, was brought on-line in July 2000. Once the new system was operational, a backlog instantaneously developed. To exacerbate the situation, a change in the law, effective October 1999, required an increased number of samples to be collected.

In order to eliminate the backlog, DSP decided to hire an outside vendor. Through technical and financial bid processes, a vendor, Bode Technology Group, Inc., was selected in November 2000 and approved by the Board of Public Works on December 20, 2000. As reported in the audit, DSP expected the backlog to be eliminated by the fall of 2001. However, in their response to the audit report, DSP noted that over 1,000 samples were sent out in March 2001, analyzed, and returned by the vendor. At that time, DSP planned to send out 1,500 samples each month until the backlog was eliminated. In July 2001 testimony to the Joint Audit Committee, DSP estimated the elimination of the backlog by approximately the end of calendar 2001. In the fall of 2001, DSP reported that it would be current by February 2002.

**DLS recommends that DSP update the budget committees on the following:**

- **the status of the analysis and entry of DNA samples into the statewide database;**
- **the current backlog of the original 9,518 samples, if any;**
- **the current backlog of all samples;**
- **the number of DNA samples awaiting analysis; and**
- **the number of prison inmates required to submit samples that have not yet been added to the database.**

### **3. Helicopter Replacement Report**

A fleet of 12 helicopters is currently operated and maintained by DSP for medical evacuation, law enforcement, and search and rescue missions. These helicopters range in age from 3- to 13-years old. As the fleet of helicopters continues to age, it is necessary to evaluate maintenance and replacement costs. With this idea in mind, in 1997 the EMS Board submitted a report to the General Assembly titled *Report on the Maryland State Police Helicopter Fleet*. In that report, the EMS Board stated that it would reevaluate the maintenance and replacement of DSP helicopters in three years. Based on this statement, during the 2000 legislative session, the General Assembly included committee narrative in DSP's budget suggesting that the Helicopter Replacement Committee (HRC) of the EMS Board update the 1997 report by December 1, 2000. The HRC requested and was granted an extension to June 1, 2001. A report was submitted June 1, 2001, titled *Maryland State Police Helicopter Replacement Update*. This report sets forth a discussion of its five recommendations which are as follows:

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- **A Range of 18 to 28 Years Should Be Established for the Replacement of the DSP Helicopters:** The 1997 report suggested that DSP helicopters could operate safely, efficiently, and reliably for 20 years. The HRC analyzed the 1997 report, recent fleet analysis reports for the Coast Guard helicopter fleet by the University of Maryland, and information from aviation consultants Conklin and deDecker. Based on this analysis and noting the impact of the retrofits and "G" inspections, the HRC determined that the DSP fleet has an extended life of approximately 25 years from the original date of service. The HRC also recommended that in order to facilitate maintenance scheduling, spread capital expenditures, and maximize helicopter trade-in values, a range of 18 to 28 years for each helicopter should be established.
- **The Institution of a Replacement Schedule as Supplied in the Report:** The projected costs of operation of DSP helicopter fleet over the next 20 years was analyzed under the three scenarios found in **Exhibit 5**.

**Exhibit 5**

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**Projected Costs of Aircraft Operation Over 20 Years**  
**(\$ in Thousands)**

<u>Scenarios</u>	<u>Total Cost</u>	<u>Cost Per Year</u>	<u>Cost Per Helicopter Per Year</u>
No replacements, no additional upgrades	\$115,000	\$5,500	\$480
Replacement of the three oldest aircraft not scheduled for upgrade	109,000	5,400	452
Complete replacement of the current fleet utilizing existing upgrade schedule	101,000	5,000	381

Note: These projections do not include capital costs of replacement or the impact of warranties.

Source: June 1, 2001, Maryland State Police Helicopter Replacement Update

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Upon review of these options, the HRC determines that the schedule as found in **Exhibit 6** would provide the best schedule of replacement. Exhibit 6 shows that the first three helicopters, also the oldest, are to be replaced first under this schedule starting in fiscal 2007. These will be the helicopters that are not already contracted for upgrades.

- **The Use of Standards Set Forth in the Report:** The report lists the standards to be integrated in the specifications for replacement helicopters. These standards relate to availability requirements, flight hours, noise, payload and passenger, and supportability. The report further suggests that consideration should be given to having all helicopters built by a single manufacturer.

**Exhibit 6**

**Proposed DSP Helicopter Replacement Schedule**

<u>Tail Number</u>	<u>Acquisition Date</u>	<u>Retro Date</u>	<u>Target Date (Fiscal Year)</u>	<u>Age at Replacement</u>	<u>Configuration</u>
N57MD	April 1989	No	2007	18	N1
N92MD	April 1989	No	2008	19	N1
N93MD	September 1989	No	2009	20	N1
N94MD	September 1989	December 2001	2017	28	N3*
N95MD	November 1989	November 2000	2013	24	N3*
N96MD	November 1989	April 2002	2017	28	N3*
N97MD	July 1990	April 2001	2014	24	N3*
N38MD	August 1990	March 2001	2015	25	N3*
N79MD	September 1990	August 2001	2016	26	N3*
N61MD	September 1994	No	2019	25	N2
N65MD	October 1994	No	2020	26	N2
N82MD	April 1999	No	2024	25	N3

\*Initial N1 configuration, retrofitted.

Source: June 1, 2001, Maryland State Police Helicopter Replacement Update

- **Total Cost and Funding:** The HRC estimates the total cost of replacing DSP fleet at \$126 million. The breakdown of the cost estimates can be found in **Exhibit 7**. The HRC suggests that in order to collect the funds over the 19-year period of replacement, approximately \$6.6 million would need to be collected annually starting in fiscal 2005. The gas tax, capital budget, general fund, tolls, court costs, income tax check-offs, and the tire disposal fees are among the viable options to support the funding of helicopter replacement according to the report.

**Exhibit 7**

**Helicopter Replacement Cost Schedule  
(\$ in Millions)**

<u>Tail Number</u>	<u>Cost**</u>	<u>Trade***</u>	<u>Net</u>
N57MD	\$9.2	(\$2.4)	\$6.8
N92MD	9.7	(2.5)	7.2
N93MD	10.2	(2.6)	7.6
N94MD	14.9	(3.7)	11.2
N95MD	12.4	(3.3)	9.1
N96MD	14.9	(3.7)	11.2
N97MD	12.9	(3.4)	9.5
N38MD	13.5	(3.5)	10.0
N79MD	14.2	(3.6)	10.6
N61MD	16.5	(3.9)	12.6
N65MD	17.3	(4.0)	13.3
N82MD	21.0	(4.4)	16.6
			<b>\$125.7</b>

\*\*Based on purchase of \$5.98 million for the twelfth helicopter in 1995 with 5% inflationary increases.

\*\*\*Based on Blue Book value of N57, N92, and N93 in calendar 2000 (\$2 million) with 3% increases per year. Base goes up by \$400,000 for N3 configurations.

Source: June 1, 2001, Maryland State Police Helicopter Replacement Update

- **Procurement Committee:** The report suggests that three years before the fiscal year in which the funds for helicopter replacement will be appropriated, a committee to plan the procurement and develop final specifications and cost parameters should be appointed by the chairman of the EMS Board. This committee will work in conjunction with DBM and the General Assembly.

**DLS recommends that a representative from DSP brief the budget committees on the status of the current helicopter fleet and on whether there is any additional information since the submission of the Report on the Maryland State Police Helicopter Fleet which would impact the report as it stands.**

**DLS further recommends that the following committee narrative be adopted:**

**Maryland State Police Helicopter Replacement:** The committees support the future replacement of the Department of State Police helicopter fleet as needed but are concerned with the type of replacement

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helicopters to be purchased as well as the purchase price of those helicopters. Accordingly, at least one year before the request of funds for the replacement of the first helicopter, the budget committees request that the Helicopter Replacement Committee (HRC) of the Emergency Medical Services Board submit a report detailing the type of helicopters to be purchased, the cost of the individual helicopters, a comparison of helicopter prices, and the specifications, as listed in the 2001 report of the HRC, of the helicopters to be purchased. The report should also specifically identify the revenue source(s) that are in order to fund helicopter replacement.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on Helicopter Replacement costs	Helicopter Replacement Committee of the Emergency Medical Services Board	December 1, 2002

**4. Foreign Vehicle Registration Fund**

The administration has proposed transferring funds to the general fund from the Foreign Vehicle Registration Fund through the Budget Reconciliation Act of 2002 (BRA). The administration plans to transfer approximately \$553,710 from the fund to the general fund for fiscal 2002 and to delete the funding of \$400,000 from DSP's budget in fiscal 2003 through BRA. The ending balance for unobligated funds for the past few years is as follows:

Fiscal 1999	\$50,636
Fiscal 2000	\$249,539
Fiscal 2001	\$643,842

The fund sunsets in calendar 2003.

**DLS recommends that DSP discuss the effect that the Governor's transfer of funds from the Foreign Vehicle Registration Fund will have on that fund.**

***Recommended Actions***

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	<b><u>Amount Reduction</u></b>		<b><u>Position Reduction</u></b>
1. Delete 12 Maryland State Police long-term vacant positions. These positions have been vacant between 12 and 78 months. Further, similar vacant positions are still available. The PIN numbers of the eleven deleted positions are as follows:	\$ 513,950	GF	12.0
37130			61271
58455			72113
61544			51003
76860			63859
76543			70205
62729			70207
2. Reduce growth in travel costs for the Maryland State Police from 51% to 10% over the fiscal 2002 appropriation.	219,324	GF	
3. Delete three new positions from the Field Operations Bureau of the Maryland State Police. Two of these positions are for Transportation Inspector I. The agency already has seven positions vacant in this classification. The third position is for a Department of State Police cadet. The agency already has three positions vacant in this classification.	75,544	GF	3.0
4. Delete funding for micro handheld devices, also known as personal digital assistants, and file servers related to Race-Based Traffic Stops. The Department of State Police fiscal 2003 allowance was for 415 micro handheld devices at \$560 each and 4 file servers. However, a September 24, 2001, report estimates the cost of the devices at \$350 per device. Further, the report accounts for the purchase of 1,600 devices from the fiscal 2002 appropriation. Assuming a full class of recruits graduates in July 2002, there will be a total of 1,604 sworn personnel. Also, the report noted that funding will be made from the fiscal 2002 appropriation for 24 file servers.	248,504	GF	

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- |     |   |         |    |     |
|-----|---|---------|----|-----|
| 5.  | Reduce equipment replacement for the Maryland State Police to the fiscal 2002 appropriation level. The fiscal 2002 appropriation is more than three times the amount of the fiscal 2001 actual expenditures.  | 284,248 | GF |     |
| 6.  | Reduce motor vehicle purchase and lease costs. The fiscal 2001 actual expenditures is \$5,974,682. The fiscal 2002 working appropriation is \$5,931,185. The fiscal 2003 allowance is \$6,507,478. This reduction restricts spending above the fiscal 2002 working appropriation. | 500,000 | GF |     |
| 7.  | Reduce funding for grounds maintenance. The fiscal 2002 working appropriation is \$1,029,905. The fiscal 2003 allowance is \$1,523,650. The reduction restricts spending above the working appropriation.   | 400,000 | GF |     |
| 8.  | Reduce growth in communications for the Maryland State Police from 16% to 10% over the fiscal 2002 appropriation.   | 113,609 | GF |     |
| 9.  | Delete funding for gas, oil, maintenance, and insurance for new fixed wing aircraft. Funding for these items was deleted from the fiscal 2002 supplemental budget.  | 285,000 | GF |     |
| 10. | Reduce funding for office assistance. The fiscal 2002 working appropriation is \$124,000. However, the fiscal 2003 allowance is 809,000. This reduction restricts spending above the fiscal 2002 working appropriation.   | 300,000 | GF |     |
| 11. | Delete one long-term vacant position in the Office of the Fire Marshal. The position has been vacant for 31 months. The PIN number is 39305.  | 34,174  | GF | 1.0 |
| 12. | Add the following language:   |         |    |     |

provided that the six new bomb squad positions for the Office of the Fire Marshal shall be contingent upon the receipt of federal funding which will serve to support these positions.

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13. Adopt the following narrative:

**Maryland State Police Helicopter Replacement:** The committees support the future replacement of the Maryland State Police helicopter fleet as needed, but are concerned with the type of replacement helicopters to be purchased as well as the purchase price of those helicopters. Accordingly, by December 1, 2002, the budget committees request that the Helicopter Replacement Committee of the Emergency Medical Services Board submit a report detailing the type of helicopters to be purchased, the cost of the individual helicopters, a comparison of helicopter prices, and the specifications, as listed in the 2001 report of the Helicopter Replacement Committee, of the helicopters to be purchased. The report should also specifically identify the revenue source(s) that are recommended in order to fund helicopter replacement.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>	
Report on Helicopter Replacement costs	Helicopter Replacement Committee of the Emergency Medical Services Board	December 1, 2002	
<b>Total General Fund Reductions</b>		<b>\$ 2,974,353</b>	<b>16.0</b>

## ***Updates***

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### **1. Data Collection for Race-Based Traffic Stops**

Chapter 102, Acts of 2001 included language restricting funds for the purpose of supporting data collection related to traffic stops until DSP submitted a plan developed in consultation with and approved by DBM. While a September 24, 2001 report developed in consultation with DBM was submitted to the budget committees, the plan has not yet been approved. In fact, the report itself notes that DSP "is currently preparing a formal plan complete with technical requirements and specifications for approval by the [DBM]" and will forward that formal plan to the budget committees once completed. Thus, funding for DSP has been unavailable, although attempts are currently being made to release a portion of the funds for the hiring of two personnel.

The September 24, 2001 report does set forth a discussion of how the personal digital assistants (PDAs, or micro handheld devices) to be used by DSP for data collection, function. Further, preliminary projected cost estimates are also included. While DSP has not yet confirmed a model PDA for purchase, they do make projections as to the numbers of file servers, PDAs, microcomputers, and personnel will be needed. The total projected cost is \$769,546, which exceeds the fiscal 2002 appropriation of \$685,866. While these are preliminary projections, DSP also states in the report that they can reduce the number of PDAs issued by not providing upper management level personnel with the devices. These personnel could initially report traffic data through the paper-based system currently in use.

### **2. Ex Parte and Protective Order Processing**

#### **Report by DSP**

Committee narrative in the 2001 *Joint Chairmen's Report* (JCR) required DSP to submit a report on the status of ex parte and protective order processing improvements by July 1, 2001. A progress report was submitted by DSP on June 15, 2001. The report set forth the critical problems identified in the processing of orders and notes both short-term and long-term solutions to those problems as well as the progress that has been made since the last report of February 2001. Further, the report sets forth a listing of grant awards as of November 2000 and a complete 2000 quarterly audit cycle. The report makes clear that many different parts of the justice system must work together in order to solve the problems that exist with ex parte and protective order processing.

#### **Memorandum of Understanding**

The narrative also required DSP, along with the Administrative Office of the Courts, the Department of Public Safety and Correctional Services, and local law enforcement representatives to execute a Memorandum of Understanding (MOU) addressing improvements in civil protective orders by November 15, 2001. That MOU was submitted by letter dated January 2, 2002, and was the product of lengthy discussions between all parties. The MOU sets forth the responsibilities of the agencies and the Judiciary to be performed individually or jointly. However, many of the responsibilities entail developing or participating in the

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development of plans and programs. The MOU does set forth fiscal 2003 cost estimates for each agency and the Judiciary which total over \$3.0 million and are to be included in each agency's 2003 Information Technology Project Request. The MOU also lists the actions taken to date by all parties to the agreement. According to the MOU, DSP has instituted quality control procedures, implemented a statewide training program, hired a program coordinator, and maintained a support unit 24 hours a day/seven days a week to provide technical support for data entry personnel.

### **3. S.T.O.P. Gun Violence Report**

Committee narrative in the 2001 JCR required DSP to submit a report on the Strategy, Technology, Officers, and Prosecutors (S.T.O.P.) Gun Violence Grant by January 1, 2002. A report submitted in compliance with that requirement lists the agencies receiving funding by agency name, project description, grant request, and grant award. All 27 requests are included in the list although 25 were actually awarded funding. The total amount of funds requested was \$1,760,070. The total award was for the full amount of the grant, \$1,000,000.

***Current and Prior Year Budgets***

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**Current and Prior Year Budgets  
Department of 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 2001</b>					
Legislative Appropriation	\$215,821	\$53,897	\$742	\$643	\$271,103
Deficiency Appropriation	1,542	0	0	0	1,542
Budget Amendments	748	1,527	830	369	3,474
Reversions and Cancellations	(126)	(990)	(243)	(170)	(1,529)
<b>Actual Expenditures</b>	<b>\$217,985</b>	<b>\$54,434</b>	<b>\$1,329</b>	<b>\$842</b>	<b>\$274,590</b>
<b>Fiscal 2002</b>					
Legislative Appropriation	\$224,807	\$51,621	\$710	\$669	\$277,807
Budget Amendments	29	2,500	240	0	2,769
<b>Working Appropriation</b>	<b>\$224,836</b>	<b>\$54,121</b>	<b>\$950</b>	<b>\$669</b>	<b>\$280,577</b>

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

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**Fiscal 2001**

The department finished fiscal 2001 \$3.5 million above the original legislative appropriation. The department processed budget amendments totaling \$3.5 million and received a deficiency appropriation in the amount of \$1.5 million against \$1.5 million in cancellations and reversions.

**Fiscal 2001 Deficiency**

The fiscal 2001 deficiency of \$1,542,315 came from four sources:

- \$182,460 for salaries and fringe benefits for the January 2001 recruit class;
- \$444,305 in association with the responsible Gun Safety Act of 2000;
- \$900,000 for the rise in gasoline prices; and
- \$15,550 for a technical adjustment to the State Aid for Police Protection Fund.

**Fiscal 2001 Budget Amendments**

Significant 2001 budget amendments are as follows:

<u>Fund Type</u>	<u>Amount</u>	<u>Program</u>	<u>Reason</u>
General	\$25,000	Local Aid to Law Enforcement	Upgrade of the existing indoor firing range at the City of Cumberland's Police Department.
Special	396,000	Various	\$121,000 to the Auto Safety Enforcement Division to hire a consultant, support data entry, and provide two new replacement vans. \$275,000 to the Commercial Vehicle Enforcement Division to replace one commercial vehicle scale and start a new commercial vehicle drug trafficking interdiction program.
Special	531,214	Local Aid to Law Enforcement	Utilized for the Motor Vehicle Registration Enforcement program.
Federal	300,000	Bureau of Drug and Criminal Enforcement	For enforcement of laws prohibiting Internet crimes against children.
Federal	396,087	Field Services Bureau	For purchase of in-car video cameras to be installed in approximately 93 State Police vehicles used to patrol Interstate 95.
Federal	118,067	Cease Fire Council	Funds were to be used for the hiring of a project director.

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**Fiscal 2002 Budget Amendment**

DSP processed a special fund budget amendment of \$2.5 for the William H. Amoss Fire, Rescue, and Ambulance Fund. Authorization for this amendment was provided by budget bill language contained in Chapter 102, Acts of 2001 which made the funds contingent upon the increase of the motor vehicle registration fee.

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Appendix 2

Object/Fund Difference Report  
Department of State Police

Object/Fund	FY02		FY03 Allowance	FY02 - FY03 Amount Change	Percent Change
	FY01 Actual	Working Appropriation			
<b>Positions</b>					
01 Regular	2555.50	2589.50	2621.50	32.00	1.2%
02 Contractual	35.30	37.13	37.38	0.25	0.7%
<b>Total Positions</b>	<b>2590.80</b>	<b>2626.63</b>	<b>2658.88</b>	<b>32.25</b>	<b>1.2%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 150,204,046	\$ 160,214,450	\$ 169,408,129	\$ 9,193,679	5.7%
02 Technical & Spec Fees	938,156	1,075,706	1,178,960	103,254	9.6%
03 Communication	1,950,460	1,860,245	2,159,878	299,633	16.1%
04 Travel	545,428	540,031	813,358	273,327	50.6%
06 Fuel & Utilities	1,770,978	1,729,732	2,001,292	271,560	15.7%
07 Motor Vehicles	21,748,412	19,279,721	19,356,349	76,628	0.4%
08 Contractual Services	5,282,876	4,615,667	6,050,398	1,434,731	31.1%
09 Supplies & Materials	3,315,007	3,219,942	3,574,272	354,330	11.0%
10 Equip - Replacement	214,824	697,198	981,446	284,248	40.8%
11 Equip - Additional	3,270,793	2,397,803	3,873,759	1,475,956	61.6%
12 Grants, Subsidies, Contr	84,242,705	83,976,651	86,167,281	2,190,630	2.6%
13 Fixed Charges	1,106,987	969,620	1,110,203	140,583	14.5%
<b>Total Objects</b>	<b>\$ 274,590,672</b>	<b>\$ 280,576,766</b>	<b>\$ 296,675,325</b>	<b>\$ 16,098,559</b>	<b>5.7%</b>
<b>Funds</b>					
01 General Fund	\$ 217,985,602	\$ 224,836,617	\$ 239,191,021	\$ 14,354,404	6.4%
03 Special Fund	54,433,930	54,120,864	55,695,846	1,574,982	2.9%
05 Federal Fund	1,328,770	949,884	1,097,781	147,897	15.6%
09 Reimbursable Fund	842,370	669,401	690,677	21,276	3.2%
<b>Total Funds</b>	<b>\$ 274,590,672</b>	<b>\$ 280,576,766</b>	<b>\$ 296,675,325</b>	<b>\$ 16,098,559</b>	<b>5.7%</b>

Note: Full-time and contractual positions and salaries are reflected for operating budget programs only.

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Fiscal Summary  
Department of State Police

Unit/Program	FY01	FY02	FY02	FY01 - FY02	FY03	FY02 - FY03
	Actual	Legislative Appropriation	Working Appropriation	% Change	Allowance	% Change
01 Office of the Superintendent	\$ 7,245,493	\$ 6,869,890	\$ 6,869,890	(5.2%)	\$ 6,303,758	(8.2%)
02 Field Operations Bureau	96,673,490	101,290,901	101,290,901	4.8%	104,293,645	3.0%
03 Support Services Bureau	49,377,218	50,421,946	50,421,946	2.1%	53,965,031	7.0%
04 Administrative Services Bureau	32,603,264	32,610,980	32,640,292	0.1%	29,629,994	(9.2%)
05 State Aid for Police Protection Fund	59,747,844	60,354,151	60,354,151	1.0%	62,144,781	3.0%
07 Local Aid - Law Enforcement Grants	11,939,912	12,912,015	12,912,015	8.1%	13,512,500	4.7%
08 Vehicle Theft Prevention Council	2,720,203	794,311	1,034,311	(62.0%)	732,912	(29.1%)
10 Information Technology & Communications	0	0	0	0%	9,972,422	
01 Fire Prevention Services	4,283,248	5,053,260	5,053,260	18.0%	6,120,282	21.1%
02 Senator William H. Amoss Fire, Rescue, and	10,000,000	7,500,000	10,000,000	0%	10,000,000	0%
<b>Total Expenditures</b>	<b>\$ 274,590,672</b>	<b>\$ 277,807,454</b>	<b>\$ 280,576,766</b>	<b>2.2%</b>	<b>\$ 296,675,325</b>	<b>5.7%</b>
General Fund	\$ 217,985,602	\$ 224,807,305	\$ 224,836,617	3.1%	\$ 239,191,021	6.4%
Special Fund	54,433,930	51,620,864	54,120,864	(0.6%)	55,695,846	2.9%
Federal Fund	1,328,770	709,884	949,884	(28.5%)	1,097,781	15.6%
<b>Total Appropriations</b>	<b>\$ 273,748,302</b>	<b>\$ 277,138,053</b>	<b>\$ 279,907,365</b>	<b>2.2%</b>	<b>\$ 295,984,648</b>	<b>5.7%</b>
Reimbursable Fund	\$ 842,370	\$ 669,401	\$ 669,401	(20.5%)	\$ 690,677	3.2%
<b>Total Funds</b>	<b>\$ 274,590,672</b>	<b>\$ 277,807,454</b>	<b>\$ 280,576,766</b>	<b>2.2%</b>	<b>\$ 296,675,325</b>	<b>5.7%</b>

**Aid to Local Law Enforcement  
Grants Administered by Department of State Police  
Distribution of General and Special Funds  
Fiscal 2001 and 2003**

<u>Program Title</u>	<u>FY 2001 Actual</u>	<u>FY 2002 Appropriation</u>	<u>FY 2003 Allowance</u>
<b>Local Aid to Law Enforcement Grants</b>			
<b>General Funds</b>			
State Aid for Police Protection	\$59,747,844	\$60,354,151	\$62,144,781
Violent Crime Grants			
Baltimore City	2,500,000	2,500,000	2,500,000
Prince George's County	2,500,000	2,500,000	2,500,000
Foot Patrol -- Baltimore City	2,800,000	2,800,000	2,800,000
Body Armor	50,000	50,000	50,000
Baltimore City Community Policing	2,000,000	2,000,000	2,000,000
Prince George's County Drug Grant	1,662,500	1,662,500	1,662,500
S.T.O.P Gun Violence (Cease Fire Council)	0	1,000,000	1,000,000
Domestic Violence	200,000	0	0
City of Cumberland Range	7,116	0	0
<b>Special Funds</b>			
Foreign Tag Bill	171,864	360,000	360,000
School Bus Grants	0	0	550,000
<b>Total</b>	<b>\$11,891,480</b>	<b>\$12,872,500</b>	<b>\$13,422,500</b>
<b>Vehicle Theft Prevention Council</b>			
Special Funds	2,714,824	794,311	732,912
Federal Funds	5,379	240,000	0
<b>Amoss Fire, Rescue, and Ambulance Fund</b>			
Special Funds	10,000,000	10,000,000	10,000,000