

W10A00
Department of State Police

Operating Budget Data

(\$ in Thousands)

	FY 02	FY 03	FY 04	FY 03-04	FY 03-04
	<u>Actual</u>	<u>Approp.</u>	<u>Allowance</u>	<u>Change</u>	<u>% Change</u>
General Funds	\$225,948	\$234,093	\$232,544	-\$1,550	-0.7%
FY 2003 Cost Containment	0	-5,650	0	5,650	
Contingent & Back of Bill Reductions	0	-97	-230	-133	
Adjusted General Funds	\$225,948	\$228,346	\$232,313	\$3,967	1.7%
Special Funds	54,881	55,380	57,737	2,356	4.3%
Contingent & Back of Bill Reductions	0	-22	-64	41	
Adjusted Special Funds	\$54,881	\$55,358	\$57,673	\$2,315	4.2%
Federal Funds	434	1,095	710	-385	-35.1%
Reimbursable Funds	900	1,131	529	-602	-53.2%
Contingent & Back of Bill Reductions	0	0	0	0	
Adjusted Reimbursable Funds	\$900	\$1,131	\$529	-\$602	-53.2%
Adjusted Grand Total	\$282,163	\$285,930	\$291,225	\$5,295	1.9%

- The administration intends to prepay the lease of the 2002 King Air 350 fixed wing aircraft for a total of \$3,950,773. This represents an increase of \$2,773,018 over the previously expected lease payment and includes pre-payment penalties in the Department of State Police (DSP) budget. General fund revenue of \$4.0 million is assumed, based on sale of the plane.
- State Aid for Police Protection grants to local law enforcement increases \$1,425,000.
- The fiscal 2003 allowance abolishes 79 positions for a cost savings of \$3,927,167.

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

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Personnel Data

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Working</u>	<u>FY 04</u> <u>Allowance</u>	<u>Change</u>
Regular Positions	2,589.50	2,574.50	2,495.50	(79.00)
Contractual FTEs	45.75	37.88	36.38	(1.50)
Total Personnel	2,635.25	2,612.38	2,531.88	(80.50)

Vacancy Data: Regular Positions

Budgeted Turnover: FY 04	50.16	2.01%
Positions Vacant as of 12/31/02	150.00	5.83%

- The allowance abolishes 79 vacant positions, including 25 sworn trooper positions. This leaves approximately 71 vacant positions for fiscal 2004.
- The fiscal 2004 allowance provides for 1,594 sworn trooper positions.

Analysis in Brief

Major Trends

Certain Violent and Property Crime Rates Are Decreasing: Between calendar 1997 and 2001, rates of violent and property crimes per 100,000 population have decreased. Particularly the rates of murder, rape, robbery, larceny, and breaking and entering crimes have seen decreases, while the rates of aggravated assault, motor vehicle theft statewide, and arson have increased. **The department should discuss the potential factors that affect violent crime and property crime trends.**

Police Protection, Vehicle Accidents, and Firearms: As population and vehicle miles traveled have increased over the past five years, the number of traffic accidents has also increased. However, as gun sales have increased, firearm homicides and assaults have decreased by 3.6% and 5.9% respectively. The State has seen only a moderate increase, 1.4%, in the number of full-time law enforcement officers, mirroring the growth in population. **The department should discuss its progress towards meeting its goals and objectives related to traffic accidents and firearm crime.**

Issues

Progress Report on the Maryland Integrated Ballistics Identification System: The Maryland Gun Safety Act of 2000 required manufacturers that ship handguns to Maryland to include with each handgun a shell casing discharged from that handgun. The shell casing information, using digital imaging software, and handgun owner information is entered into the Maryland Integrated Ballistic Identification System (MD IBIS). MD IBIS currently contains 34,403 records and two “hits” have been made using the data in MD IBIS. **The department should submit a report to the budget committees by October 1, 2003, detailing potential changes for the MD IBIS system.**

Race-based Traffic Stops Data Collection System: DSP submitted a final report in April 2002 detailing its plans for implementing data collection on traffic stops by police officers across the State. The report was required by fiscal 2002 budget bill language and was related to the enactment of Chapter 342, Acts of 2001. Chapter 342 required that DSP develop a model policy against race-based traffic stops that all law enforcement agencies in the State would emulate. **The department should discuss its plans for collecting traffic stop data and using the data once it is collected to prevent unjust traffic stops.**

Sale of the King Air 350 Proposed: The department is currently leasing the newest plane added to its fleet, a King Air 350, through the State Treasurer's Office. The administration intends to sell the airplane and rely on its existing aircraft, a 1980 King Air C-90 and commercial aircraft flights to conduct extraditions. **To provide a basis for future analysis, it is recommended that the committees require quarterly reports indicating the full cost of extraditions occurring in fiscal 2004, including**

personnel costs, operating expenses if remaining aircraft are used, and any airfares and incidental travel expenses incurred if commercial airlines are used.

DSP Is Not Submitting UCR Data in a Timely Manner: Each year the department prepares a report, *Crime in Maryland: Uniform Crime Report* (UCR), which details the incidence of crime within the State. DSP has yet to submit UCR data for calendar 2001. Calendar 2000 data was not received until 431 days after the close of the calendar year and calendar 2001 data was not received until 382 days after the close of the year. **DLS is concerned about the continuing degradation in the provision of timely crime data to the legislature and the public in that this information is a valuable resource to decision makers and every citizen. Budget bill language should be added to restrict a portion of the department's appropriation each fiscal year until the UCR report is submitted in a timely manner. In addition, the statute should be amended to require that the data be submitted in a timely manner.**

Vehicle Theft Prevention Program Is Not Working: Crime data reported by the State Police on vehicle thefts in jurisdictions receiving vehicle theft prevention grants shows that the program is having a limited impact. Based on actual crime incidence data, only two jurisdictions that received grants noticed a decrease in vehicle thefts from calendar 2000 to 2001. **Given the limited effect of this program, DLS recommends that the funding for this program be deleted from the fiscal 2004 allowance. The 2003 Budget Reconciliation and Financing Act (BRFA) should be amended to delete the program from the law.**

Local Reimbursement for State Services: Assessment for Crime Lab Services: Currently, the State Crime Lab, operated by the Department of State Police, performs testing and investigation services. In that the provision of these services is a form of hidden State aid to local governments, the State could institute a per-local jurisdiction assessment based on non-usage criteria such as population or latest available crime data such as index crimes per 100,000 population. **The budget committees should amend the 2003 BRFA to provide for local jurisdiction assessments to fund crime lab services.**

DNA Database Progress: The expanding use of DNA (deoxyribonucleic acid) evidence, both to determine guilt or innocence at trial and as a crime investigation tool, has resulted in laws allowing post-conviction challenges to convictions based on DNA evidence, as well as expanding requirements that convicts submit DNA samples for entry into a database to be used to solve crimes. As of January 15, 2003, the total number of DNA samples available in the department's DNA database totals approximately 13,700. Since 1994, information contained in the database has resulted in 44 hits, positive matches between crime evidence and the database. **The department should comment on its progress in collecting samples under Chapter 465 and the overall status of the DNA database.**

Merging Department of Natural Resources Police into State Police: The fiscal 2004 allowance provides funding for several police forces throughout State government including Department of General Services,

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Maryland Transit Administration, DSP, and the Natural Resources Police (NRP) within the Department of Natural Resources (DNR). Two of the largest, DSP and DNR’s NRP, wardens, and rangers, could possibly benefit from consolidation. **The Department of Budget and Management, DNR, and DSP should prepare a study outlining the cost savings including positions from consolidating NRP into DSP, a proposal for how to accomplish the change, and draft legislation effecting the consolidation.**

Recommended Actions

	<u>Funds</u>
1. Add language limiting the use of fixed-wing aircraft to law enforcement purposes.	
2. Add language requesting a report on consolidating Natural Resources Police into the Department of State Police.	
3. Add language restricting a portion of the appropriation until the <i>Uniform Crime Report</i> is submitted each year.	
4. Delete funds for the Annapolis State Police Barrack.	\$ 2,500,000
5. Delete funds for College Park State Police barrack.	2,700,000
6. Reduce general fund support for aviation division based on missions flown.	1,850,000
7. Delete vehicle theft prevention fund grants.	2,722,311
8. Reduce communications expenses by \$700,000.	700,000
9. Adopt narrative regarding requesting a report on the Maryland Integrated Ballistics Identification System.	
10. Adopt narrative requesting a report on extradition activity.	
11. Adopt narrative requiring a civilianization study to be completed by the Office of Legislative Audits.	
Total Reductions	\$10,582,311

Updates

DSP to Begin Replacing Helicopters in Fiscal 2007: In December 2002 the Department of State Police Aviation Division submitted a report from the Helicopter Replacement Committee of the Emergency Medical Services (EMS) Board as required by the 2002 *Joint Chairmen’s Report* reviewing the type and purchase price of replacement helicopters to be procured when the need arises. The EMS Board advises that DSP should replace its current fleet of helicopters beginning in fiscal 2007 based on the longer life of properly maintained aircraft. In addition, the EMS Board recommends that helicopters be replaced between 18 through 28 years of age.

MFR Performance Audit Reveals Deficiencies: The Office of Legislative Audits (OLA) audited seven fiscal 2001 performance measures reported by the State Police in June 2002. OLA found that based on accounting standards, none of the measures could be certified to be reasonably accurate and two were found to be wholly inaccurate.

EMS Board Submits Interfacility Transport Report: During the 2002 legislative session, the budget committees requested a plan setting forth the development of a system that provides for the interfacility transfer of patients by private helicopter. DSP considers interfacility transfers to be a secondary mission for the department. However, because it is the staff in the sending and receiving hospitals that make the decision whether to call a private helicopter or a State Police helicopter to perform the interfacility transfer, there is concern that the State Police are being called even when other “appropriate service” is available. Additional information and recommendations regarding this issue are discussed in greater detail in the Maryland Institute of Emergency Medical Services Systems budget analysis, D53T00.01.

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Department of State Police

Operating Budget Analysis

Program Description

Article 88B established the Department of State Police (DSP) to safeguard persons within the State, protect property, and assist in providing all persons equal protection under the law. The State Aid for Police Protection Fund and 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:

- The Office of the Superintendent provides overall administration of the agency including legal counsel, public affairs, and fiscal planning. The office has identified the following goals:
 - Expand the public outreach and image of the department by establishing new methods of communication, reaching new audiences, and developing information and educational tools for communication purposes.
 - Obtain sufficient budgetary resources to ensure that the mission of the department is effectively executed while assuring compliance with all executive and legislative mandates.
- The Field Operations Bureau manages 23 police barracks, the resident trooper program, the John F. Kennedy Memorial Highway, Automotive Safety Enforcement Division, and the Commercial Vehicle Enforcement Division (CVED). The bureau has identified the following goals:
 - Promote traffic safety on Maryland's roadways.
 - Promote crime-free communities while addressing its associated fear of crime in Maryland.
 - Provide statewide cooperative training to State and local law enforcement personnel in the areas of crime investigation/suppression and traffic safety.
- The Support Services Bureau manages the Crime Laboratory, Criminal Investigations Division, the Criminal Intelligence Division, the Executive Protection Division, the Security Services Unit, and the Aviation Division. The bureau has identified the following goals:
 - Reduce crime in our communities through partnerships with allied criminal justice agencies and other public and private entities to enforce the criminal and drug laws of Maryland.
 - Use task forces, drug interdiction units, forensic evidence, and intelligence data to identify and arrest perpetrators of criminal and drug related acts.
 - Provide qualified and skilled Aviation Division personnel to provide timely MedEvac transports and quality services throughout the State.

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- Provide detailed specialized criminal information and analysis to the Maryland State Police (MSP) and allied law enforcement agencies.
- The Administrative Services Bureau provides a variety of services including personnel and equipment purchases, and fleet management. The following is a selection of the bureau's key goals:
 - Improve the health and physical fitness level of sworn personnel to ensure they are capable of performing required essential and critical job functions.
 - Provide the highest possible level of training to entrance level personnel.
 - Manage the motor vehicle fleet to maximize the resources as cost efficiently as possible while maintaining safety.
- The Information Technology and Communications Bureau is responsible for information technology and communications management. The bureau also administers the National Crime Information Center for the State and the Maryland Interagency Law Enforcement System. The following is a selection of the bureau's key goals:
 - Improve communications system and infrastructure.
 - Provide timely and efficient electric access to public information and records.

Fire Prevention Commission and State Fire Marshal

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

- Ensure safer communities free from the crime of arson.
- Reduce the number of fire deaths and injuries through public awareness.

Performance Analysis: Managing for Results

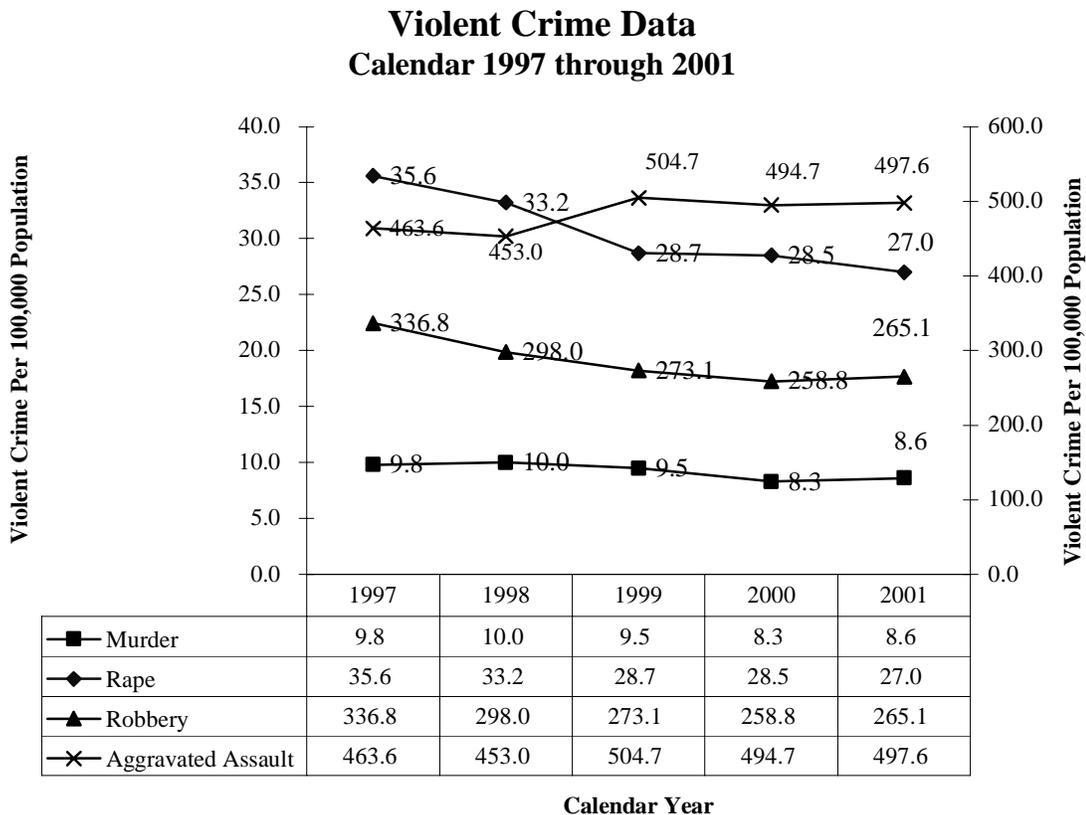
The State Police Managing for Results (MFR) submission for fiscal 2004 reflects the breadth of activities for which the department is responsible and contains a wealth of data, which is extremely useful to readers of the plan. Most of the goals and objectives are specific, measurable, and achievable. The department should continue to work toward making its MFR an internally useful document. The Office of Legislative Audits (OLA) has raised concerns, however, with the verifiability of some MFR performance measures. These concerns are discussed in the Updates section.

In General Violent Crime Is Decreasing

The State Police, following federal guidelines, annually report crime data in the report *Crime in Maryland, Uniform Crime Report (UCR)*. Between calendar 1997 and 2001, rates of violent and property crimes per 100,000 population have seen decreases. Particularly the rates of murder, rape, robbery, larceny, and breaking and entering crimes have seen decreases while the rates of aggravated assault, motor vehicle theft statewide, and arson has increased. The rates of murder decreased by 3.2%, rape decreased by 6.7%, and robbery decreased by 5.8%. **Exhibit 1** shows the decrease in most violent crimes. However, the rate of aggravated assault increased from 1997 to 2001 by 1.8%. In total, over the five-year period, violent crimes have shown a decrease of less than 1%.

When calendar 2000 and 2001 are compared, the story is much different. Between calendar 2000 and 2001, the number of murders increased 5.7%, robbery increased 4.0%, and aggravated assault increased 2.1%. Only the number of rapes decreased (3.7%) between the two years.

Exhibit 1



Source: Department of State Police, *Uniform Crime Report*

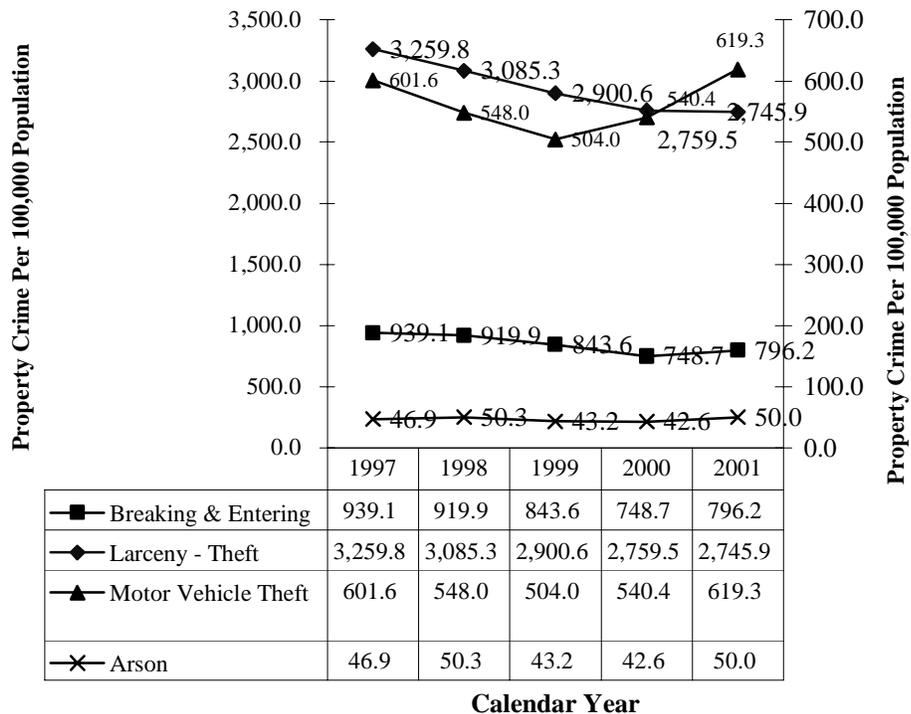
The department should discuss the potential factors that affect violent crime trends.

Property Crimes Are Also Decreasing; However, Arson and Motor Vehicle Theft Are Increasing

Between calendar 1997 and 2001, property crimes excluding arson decreased by 2.2% as illustrated in **Exhibit 2**. This trend is lead by a decrease in breaking and entering (2.7%) and larceny theft (2.9%). Motor vehicle theft increased 2.1% despite the State’s past attempts to reduce this crime with vehicle theft prevention grants. In addition the rate of arson increased from 46.9 per 100,000 population in 1997 to 50.0 in 2001. When calendar 2000 and 2001 are compared, breaking and entering increased 7.9%, larceny increased 1%, motor vehicle theft increased 16.3%, and arsons increased 19.1%.

Exhibit 2

**Property Crime Data
Calendar 1997 through 2001**



Source: Department of State Police, *Uniform Crime Report*

The department should discuss the potential factors that affect property crime trends.

Police Protection, Vehicle Accidents, and Firearms

As population and vehicle miles traveled (VMT) have increased over the past five years, the number of traffic accidents has also increased. However, as gun sales have increased, firearm homicides and assaults have decreased by 3.6% and 5.9% respectively. The State has seen only a moderate increase, 1.4%, in the number of full-time law enforcement officers mirroring the growth in population. **Exhibit 3** presents additional data on DSP activities since calendar 1997.

The department's MFR submission identifies several objectives related to traffic accidents and firearm crimes. In particular, the department has indicated that it intends to decrease traffic accidents by 20% by the year 2005 when compared to 1998. As of calendar 2001, the number of traffic accidents has decreased by 7.7%, but almost no progress has been made in reducing the rate of traffic accidents per VMT. Another MFR measure states the objective to reduce the traffic fatality rate by 8% by the year 2005 when compared to 1998. As of calendar 2001, the number of traffic fatalities had decreased 9.2%; however, the rate of traffic fatalities per 100 million VMT has only decreased 2.4%. Finally, the personal injury traffic accident rate reached 74.3 in calendar 2001, its lowest level in over 30 years. The MFR objective intends to reduce traffic accident injuries by 20% by the year 2005 when compared to 1998. Despite attaining the lowest level of injury-accidents, the rate has only decreased 6.1%.

With respect to firearm crimes, the number of gun sales has increased 6.8% per year over the five-year period. However, between calendar 2000 and 2001, the number of guns sold in the State dropped 9.8%, most likely due to new State statutory requirements for gun registrations. The department's MFR includes an objective to reduce the homicide by firearm rate by 7% by the year 2005. In calendar 2001 the rate of firearm homicides increased by 10.9% over calendar 2000.

The department has very little control over certain factors that contribute to traffic accidents such as weather; however, the department's presence on the roads, issuing traffic violation tickets or warnings, contributes to the overall safety of the highways.

The department should discuss its progress towards meeting its goals and objectives related to traffic accidents and firearm crime.

Fiscal 2003 Actions

Impact of Cost Containment

During fiscal 2003, the department took general fund cost containment actions totaling \$5,650,000. This included reductions to vehicle replacements, gasoline, supplies, equipment, and travel and reduced general fund support of \$1,857,000 for MedEvac missions in the Aviation Division due to the increase of medical-related missions from 70% to approximately 80%. Traditionally the Maryland Emergency Medical System Operations Fund (MEMSOF) has supported the medical-related activities of the State Police Aviation Division. However, in light of these actions and to not effectively reduce the overall appropriation for the aviation division, the State Police will need to request a fiscal 2003 budget

Exhibit 3

Selected DSP Major Activities Data

	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>Annual Average</u>	<u>Change between 2000 and 2001</u>
Population	5,090,000	5,140,000	5,170,000	5,300,000	5,380,000	1.4%	1.5%
Full-time Law Enforcement Officers	13,863	14,255	14,258	14,404	14,652	1.4%	1.7%
Total Arrests	247,774	263,123	262,094	269,167	259,000	1.1%	-3.8%
Traffic-related Data							
VMT*	470	484	491	503	518	2.5%	3.0%
Rate of Traffic Accidents per VMT	204.5	194.3	197.6	197.4	195.6	-1.1%	-0.9%
Rate of Traffic Fatalities per VMT	1.3	1.3	1.2	1.2	1.3	0.0%	8.3%
Rate of Injury-Producing Accidents per VMT	85.2	79.1	77.4	75.0	74.3	-3.4%	-0.9%
Rate of Alcohol-related Fatalities per VMT	0.42	0.34	0.39	0.36	0.38	2.5%	5.6%
Firearm-related Data							
Gun Sales	21,500	19,440	28,572	31,060	28,003	6.8%	-9.8%
Number of firearm homicides	389	339	369	303	336	-3.6%	10.9%
Number of firearm assaults	4,521	4,407	4,975	3,715	3,553	-5.8%	-4.4%

*VMT = 100 million vehicle miles traveled

Source: Department of State Police; *Crime in Maryland: Uniform Crime Report*

amendment to increase the special fund appropriation reflecting the increased support from MEMSOF and

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the loss of general fund support.

Fiscal 2003 cost containment reflects the reversion of appropriations to support free transit ridership for State employees contingent upon enactment of a provision in the Budget Reconciliation and Financing Act (BRFA) of 2003.

Governor's Proposed Budget

The fiscal 2004 adjusted allowance provides for a \$5,295,000 increase, or 1.9% over the fiscal 2002 working appropriation. **Exhibit 4** provides information detailing specific increases and decreases in the department's fiscal 2004 budget.

Specifically, the fiscal 2004 allowance reflects the elimination of the appropriation for matching employee deferred compensation contributions up to \$600, contingent upon enactment of a provision in the 2003 BRFA.

Exhibit 4

Governor's Proposed Budget Department of State Police (\$ in Thousands)					
How Much It Grows:	Actual <u>FY 02</u>	Approp. <u>FY 03</u>	Allowance <u>FY 04</u>	Change <u>FY 03-04</u>	% Change <u>FY 03-04</u>
General Funds	\$225,948	\$234,093	\$232,544	-\$1,550	-0.7%
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Adjusted Grand Total	\$282,163	\$285,930	\$291,225	\$5,295	1.9%

Where It Goes:

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Where It Goes:

Personnel Expenses

Cost containment and turnover	\$4,423
Employee and retiree health insurance	3,974
Retirement contribution rate change	1,187
Other adjustments.....	-2,696
79 abolished positions	-3,927
Workers' compensation.....	-4,723

Other Changes

Additional funds for final payment and prepayment penalty for King Air 350. The scheduled lease payment of \$1,177,755 is included, and this represents the total amount to purchase the aircraft in fiscal 2004 from the guaranty company	2,741
Change in MedEvac funding split from 70% SF/30% GF to 80% SF/20% GF. Because this change is not yet reflected in the fiscal 2003 allowance and cost containment actions removed general funds in fiscal 2003, the fiscal 2004 special fund allowance increases	1,857
Increase in vehicle theft prevention fund grants. The allowance assumes \$2 million for the program.....	1,580
Formula increase in State Aid for Police Protection grants	1,425
Increases in supplies and equipment replacement.....	128
Increase in rent for CVED and general insurance coverage for the department.....	88
Reduced vehicle purchases and slight increase in vehicle maintenance	-133
Removal of one-time fiscal 2003 federal fund grant for bomb squad equipment.....	-385
Deletion of Foreign Tag Program. This program provided grants to local law enforcement agencies for voluntary officer overtime expenses to investigate motor vehicle registration violations.....	-392
Miscellaneous changes	149

Total **\$5,295**

CVED – Commercial Vehicle Enforcement Division

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

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Due to fiscal 2003 cost containment actions, DSP advises that for the current fiscal year, 2003, they will only train one trooper candidate class, which graduated in December. Typically DSP trains two classes each year, one in July and one in January. DSP did not start another trooper candidate training class in January 2003 as expected. With the abolition of 25 sworn trooper positions, the department is concerned that it will not have sufficient positions or funding to run two trooper classes in fiscal 2004. However, the department also advises that approximately seven sworn positions become vacant each month so it may be possible for trooper candidate training to occur as regularly scheduled.

Issues

1. Progress Report on the Maryland Integrated Ballistics Identification System

The Maryland Gun Safety Act of 2000 was a comprehensive bill addressing firearms safety, gun design, and the purchasing of firearms. This Act requires manufacturers that ship handguns to Maryland to include with each handgun a shell casing discharged from that handgun. Upon sale of the handgun, the dealer is required to forward the shell casing to the State Police Crime Laboratory. The shell casing information, using digital imaging software, and handgun owner information is entered into the Maryland Integrated Ballistic Identification System (MD IBIS). Handguns include pistols, revolvers, or other firearms concealable on the person, but do not include shotguns, rifles, or antique firearms. Bullets are not entered into MD IBIS.

The purpose of MD IBIS is to create a database of markings from test cartridge casings fired in new handguns sold in the State. When evidence shell casings are recovered from crime scenes, these unique and reproducible identifying marks found on that evidence are correlated or searched against the MD IBIS database. MD IBIS is based on the physical markings of the shell casing and does not include bullet images. When potential matches are identified by the ballistics-imaging system and a firearms examiner positively identifies the match, a “hit”, MSP is led to the original registered owner of the handgun, which may provide an investigative lead. In addition, IBIS is useful in eliminating certain evidence due to these characteristics and therefore acts as a screening tool.

Federal Integrated Ballistic Identification Systems

Since the early 1990s the federal government has been operating computer systems able to process both bullets and shell casings, also referred to as the “Integrated Ballistics Identification System,” originally known as the National Integrated Ballistics Information Network (NIBIN). This system is based on ballistic evidence obtained at crime scenes and does not include shell casings from newly manufactured guns as in Maryland. As of May 2002, 36 states and territories, including Maryland, have installed federal IBIS-NIBIN. Since 1992 when the federal IBIS program began, there have been 119,369 ballistics images placed in the system and 4,429 hits.

Maryland and the Federal IBIS-NIBIN System

There are significant differences between the IBIS-NIBIN system and MD IBIS.

	<u>MD IBIS</u>	<u>Federal IBIS-NIBIN</u>
Mission	Collects ballistics images from gun manufacturers and retrieved at crime scenes and attempts to link to an owner or other shell casings found at crime scenes.	Processes shell casings and bullets found at crime scenes and attempts to link to bullets or shell casings found at crime scenes and seized firearms.
Evidence Collected	Shell casings.	Shell casings and bullets.
Firearm Type	Handguns only.	All firearms.
Scope	Maryland.	Nationwide.

State Support for MD IBIS

From October 1, 2000, through January 1, 2003, 21,717 shell casings from newly manufactured guns and 113 crime gun shell casings were received and processed into IBIS. The fiscal 2004 allowance provides \$336,241. **Exhibit 5** provides information on the funding to date for the IBIS system.

Exhibit 5

**State Funding for MD IBIS
Fiscal 2001 through 2004**

	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Working Appropriation</u>	<u>FY 2004 Allowance</u>
Number of Personnel	6	10	8	4
Start-up costs *	\$1,444,305	\$0	\$0	\$0
Personnel	48,000	142,622	198,763	201,330
Operating Costs:				
Service on Equipment	0	135,000	135,000	135,000
Supplies	0	2,478	3,178	3,178
Total	\$1,492,305	\$280,100	\$336,941	\$339,508

*DSP advises that in fiscal 2001 additional personnel or equipment may have been borrowed from other units within the department and are included in the figure shown here.

Source: Maryland Department of State Police

Workload Estimates for MD IBIS

Two major factors govern the workload for the DSP crime lab: (1) the availability of evidence at crime scenes that could be processed through MD IBIS for possible investigative leads; and (2) the number of handguns sold in the State requiring the entry of a shell casing in the MD IBIS system. The first factor, the crime solving aspect of MD IBIS, is difficult to predict; however, the department currently collects data on the number of handguns sold in the State. Originally DSP expected that it would receive 30,000 manufacturer cartridge cases per year based on gun sales in 1999; however, the current average is around 10,000.

- DSP advises that in fiscal 2002, 12,513 inquiries were made through the database; significant progress when compared to the amount for fiscal 2000, 416, the first year of the program.
- DSP advises that gun sales decreased by 11%, from 28,003 handguns sold in calendar 2001 to 24,863 handguns sold in calendar 2002. Due to additional provisions in the Gun Safety Act of 2002 requiring internal trigger locks beginning January 2003, DSP expects further decreases in the number of guns sold in the State.

Potential Problems with MD IBIS As It Currently Exists

Maryland became the first state in the nation to mandate that firearm manufacturers provide shell casings for each new handgun and to use this data as a basis for a state-managed IBIS. New York instituted a similar program, called CoBIS, in 2001. The California Legislature received a study in October 2001 on the feasibility of a ballistics-imaging database for new handgun sales but has not yet taken action. The study, instituted prior to the passage of requirements for the installation of IBIS, identified many of the same issues identified below:

- The federal IBIS database cannot be linked to the MD IBIS system due to federal law prohibiting a federal registry of handgun owners. The State Police have a separate computer link to federal IBIS-NIBIN and can process data from crime scenes and investigations through that database in addition to the MD IBIS, but this is done separately creating operational inefficiencies.
- Since October 2000, MD IBIS has resulted in two “hits,” definitive matches between the database and crime scene evidence. However, because the match pointed to guns stolen in an unsolved robbery, the use of MD IBIS has not resulted in an arrest. This is most likely due to the short time frame in which the database has been active and the relatively small number of records in the system. More time is needed to determine the effectiveness of the database. Another factor in the small number of records in the database is that out of the approximately 215 firearm manufacturers, only 47 sell in Maryland. Due to the requirement that guns sold in Maryland have an internal lock, this number may decrease further.
- Because MD IBIS cannot be linked to other states or federal databases, the database can only identify Maryland owners of handguns or handguns used in crimes in Maryland. Guns used in the commission

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of a crime are likely to have crossed state lines. In addition, studies have shown that the registered owner of a handgun used in the commission of a crime is rarely the perpetrator of that crime.

- MD IBIS only contains data on handguns and does not include assault weapons or rifles. Expanding the database to include this information may improve the usefulness of the tool.
- The database is built on shell casings; however, certain firearms do not discharge a shell casing or the shell casing can be collected from the scene by the shooter, reducing the possibility of matching crime scene evidence to known information in the database.
- The “mobile” IBIS unit known as the RBI (Rapid Brass Identification) System which was purchased originally to be used at “off site” locations to send images back to the main MD IBIS computer has continued to have operating problems. Defects from transporting the unit, communication lines, and over heating of modem/video cards, are the malfunctions which constantly appear not only with the MSP RBI, but other units across the country, causing the manufacturer to stop producing them.
- Another potential problem, which has already appeared in random samples within the MD IBIS database, is the Quality Control on the test cartridge casings received from the manufacturer. The California Study touched on this issue and is a situation which the laboratory receiving the test casing has little control other than deeming that sample as being unreliable.

Recommendations

DLS feels that, given the potential law enforcement uses once the database is built up and given the investment in time and money since October 2000, the MD IBIS system has promise. However, in that it is too early to determine the success or failure of MD IBIS, additional study is necessary to determine what changes, if any, need to be made to make the database a more efficient and effective tool. **The department should submit a report to the budget committees by October 1, 2003, detailing potential changes for the MD IBIS system.**

2. Race-based Traffic Stops Data Collection System

DSP submitted a final report in April 2002 detailing its plans for implementing data collection on traffic stops by police officers across the State. The report was required by fiscal 2002 budget bill language and was related to the enactment of Chapter 342, Acts of 2001.

Specifically Chapter 342 required that DSP develop a model policy against race-based traffic stops that all law enforcement agencies in the State would emulate. The law also states “each time a law enforcement officer makes a traffic stop, that officer shall report the following information to the law enforcement agency that employs the officer...”

- the date, location, and the time of the stop;

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- the approximate duration of the stop;
- the traffic violation or violations alleged to have been committed that led to the stop;
- whether a search was conducted as a result of the stop;
- if a search was conducted, the reason for the search, whether the search was consensual or nonconsensual, whether the person was searched, and whether the person's property was searched;
- whether any contraband or other property was seized in the course of the search;
- whether a warning, safety equipment order, or citation was issued, the basis for issuing the warning, safety equipment repair order, or citation;
- whether an arrest was made as a result of either the stop or the search;
- if an arrest was made, the crime charged;
- the state in which the stopped vehicle is registered;
- the gender of the driver;
- the date of birth of the driver;
- the state and, if available on the driver's license, the county of residence of the driver; and the race or ethnicity of the driver.

Chapter 342 also requires that law enforcement agencies submit this information to the Maryland Justice Analysis Center (MJAC) on an annual basis. The data collected should aid in the development, implementation, and evaluation of DSP's race-based traffic stop policy and seek to target problem areas for the department.

In addition, the fiscal 2001 budget bill required that DSP develop a plan for data collection prior to purchasing computer equipment and hiring computer maintenance personnel to ensure that the equipment purchased will cost-effectively fulfill the new law.

Traffic Stop Data Automation Project

Pursuant to Chapter 342, DSP began collecting traffic stop information on January 2002. As an interim solution until the department identified an information technology strategy for collecting this information electronically, troopers on the road collect the appropriate data by written hand and provide it to headquarters staff where the data is entered into a Microsoft Access database. DSP's final report

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submitted in February 2002 indicated that it intended to begin collecting the necessary data using personal data assistants (PDAs). DSP found that a wireless solution was the most efficient way to collect this data. Each trooper will be given a PDA and is required to use it to enter the traffic stop data. Data from the PDA would be transmitted to regionally located servers directly from the handheld device. At scheduled intervals, all regional servers will then upload the traffic stop data to a centralized server used for data storage, analysis, and reporting purposes pursuant to the requirements of the statute. The central server will maintain all traffic stop data for the DSP. DSP will annually submit the data electronically to MJAC for analysis.

Status of Automation Project

The department began implementing its traffic stop data collection project in fiscal 2002. The department spent \$747,680 in fiscal 2002 for 551 PDAs, each with a unit cost of \$1,097 and the necessary ancillary equipment including software and license fees, servers, routers, firewalls to manage the data, and maintenance fees. In fiscal 2003 the department intends to spend \$151,847 for PDAs for troopers in the resident trooper program. Resident troopers act as the sole law enforcement presence in a requesting area saving the local jurisdiction the cost of maintaining its own full-time law enforcement agency. Salary costs for both years totaled \$71,876 each year.

For fiscal 2004 the allowance includes \$1,207,783 for additional PDAs to provide for full automation of the department’s traffic stop data program. In addition, the department anticipates continuation of the two support personnel at a cost of \$76,189. **Exhibit 6** summarizes the total spending on the traffic stop automation project.

Exhibit 6

**Traffic Stop Data Collection Project Costs
Fiscal 2002 through 2004**

	<u>2002</u>	<u>2003</u>	<u>2004</u>
Personnel – computer network specialist and database specialist	2	2	2
Personnel costs	\$71,876	\$71,876	\$76,189
PDAs	604,337	79,971	715,180
Two laptop computers for support staff	3,756	0	0
Software, licensing, and wireless access fees	55,289	0	492,603
Servers, routers, and firewall	12,422	0	0
Total	\$747,680	\$151,847	\$1,283,972

Source: Department of State Police

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In 1992 Robert L. Wilkins, along with the American Civil Liberties Union (ACLU), sued the State of Maryland alleging that he had been discriminated against in a traffic stop. A State Police trooper pulled Mr. Wilkins over and requested consent to search his vehicle. Mr. Wilkins refused consent, and the trooper called for a K-9 drug unit to search the vehicle. No illegal drugs or contraband was found, but Mr. Wilkins was delayed for approximately one hour. The case was settled in 1995 with a compensatory damages payment and an agreement by the State Police to begin collecting data on its traffic stops.

Mr. Wilkins and the ACLU later filed a contempt action against the State Police alleging that data Mr. Wilkins had collected showed a pattern of discriminating against African Americans in traffic stops on certain Maryland highways. Another lawsuit, alleging racial profiling by the department, was later joined with the ACLU claim. A proposed consent decree was reached; however, the Board of Public Works (BPW) deferred action on the item. The BPW is expected to review the item at a February 2003 board meeting. The department advises that it has begun to collect traffic stop data and will be submitting the data to MJAC for analysis in March 2003, now that the first year of data compilation has been completed.

The department should discuss its plans for collecting traffic stop data and using the data once it is collected to prevent unjust traffic stops.

3. Sale of the King Air 350 Proposed

DSP currently owns three aircraft in support of its mission to perform prisoner extraditions for the State and local law enforcement entities. DSP also uses its fixed wing aircraft to perform observation flights of criminal activity, transport of maintenance personnel to repair aircraft in the field, transport of DSP personnel, training flights for pilots, aerial photography, aerial speed enforcement, and other patrol activities. In addition, the aircraft are used, when available, to transport non-DSP personnel. The three aircraft are the 1981 Cessna P-210 Centurion (two to four seats); the 1980 King Air C-90 (four to six seats); and the 2002 King Air 350 (eight to ten seats).

Current Lease Agreement and Fiscal 2004 Allowance Assumptions

The department is currently leasing the newest plane added to its fleet, the King Air 350, through the State Treasurer's Office. The aircraft was purchased in November 2001 from Raytheon Aircraft Company under the State's Master Lease agreement through Morgan Guaranty Trust Company of New York. The cost of the aircraft was \$4,995,000, and the lease extends over five years with interest and administrative payments totaling \$487,000. Ownership of the aircraft would transfer to DSP after the last lease payment in fiscal 2007. Annual lease costs are summarized in **Exhibit 7**.

Exhibit 7

King Air 350 Lease Payment Schedule Prior to Decision to Sell Airplane

<u>Fiscal Year</u>	<u>Cost of Lease-purchase Agreement</u>
2002	\$184,149
2003	1,178,263
2004	1,177,754
2005	1,177,227
2006	1,176,680
2007	588,129
Total	\$5,482,202

Source: Department of State Police

The administration intends to sell the airplane and rely on its existing aircraft, a 1980 King Air C-90 and commercial flights to conduct extraditions. The lease agreement allows for the State to terminate the lease payment on the due date for a payment and pre-pay the entire cost of the lease at that time. The DSP budget assumes that on July 1, 2003, a final payment of \$3,950,773 will fully pre-pay the lease obligation and permit the sale of the aircraft by the State. However, by breaking the lease, the State will incur a penalty of \$49,696 and must forgo approximately \$500,000 in depreciated value for previously made payments.

The administration’s fiscal 2004 allowance assumes \$4 million in revenue from the sale of the King Air 350. Industry publications indicate that the resale market for private aircraft is soft. There is a risk that the assumption for \$4 million in revenue to the general fund may not be realistic.

Although the new administration is committed to disposing of the King Air 350, it is not clear that this decision is based on a thorough economic analysis of costs and benefits as related to extradition and other police (as opposed to executive transport) functions. **To provide a basis for future analysis, it is recommended that the committees require quarterly reports indicating the full cost of extraditions occurring in fiscal 2004, including personnel costs, operating expenses if remaining aircraft are utilized, and any fares and incidental travel expenses incurred if commercial airlines are used.**

4. DSP Is Not Submitting UCR Data in a Timely Manner

Each year the department prepares a report, *Crime in Maryland: Uniform Crime Report*, which details the incidence of crime within the State. UCR is a compilation of crime data, clearance rates, arrests, law enforcement officers killed or assaulted, and law enforcement employment data for the entire State. The

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Federal Bureau of Investigation (FBI) requests that each state submit crime data annually to aid in the compilation of national crime data and trends. Maryland has been complying with this federal program by collecting data from each of the 153 police departments in the State since 1975. However, in recent years the timely submittal of this information to the legislature has been severely lacking.

One of the “fundamental objectives of the Maryland UCR program” is to “inform the Governor, legislature, other governmental officials, and the public as to the nature, magnitude, and trends of the crime problem in Maryland.” In addition, DSP indicates that using the data on who is committing crimes by age, sex, race, and other attributes will ensure that the DSP activities are guided by the “proper focus for crime prevention and enforcement.” However, these two objectives and the overall goals of the UCR program are not being met given the long delay in receiving the UCR report. The 2001 UCR was received by DLS on January 17, 2003, 382 days after the close of the calendar for which the data is reported. Calendar 2000 data was not received until 431 days after the close of the calendar year. **Exhibit 8** shows the submittal date for each of the last 10 UCR reports.

The department has failed to identify for DLS the specific reasons for the delay in collecting and publishing this data. However, DSP advises that the FBI receives the UCR information on a monthly basis. After DSP receives data for the final month, DSP staff requires approximately six weeks to prepare the final report. It is not clear why it takes on average 335 days after the close of the calendar year for the data collection process to be finalized and for the contents of the report to be available to anyone else in the State. Finally the data could be an excellent tool for guiding resources to the appropriate law enforcement tasks; however, when the data is outdated by over a year, it becomes less useful both as a programming tool and as a performance measurement tool.

DLS is concerned about the continuing degradation in the provision of timely crime data to the legislature and the public in that this information is a valuable resource to decision makers and every citizen. Budget bill language should be added to restrict a portion of the department’s appropriation each fiscal year until the UCR report is submitted in a timely manner.

In addition, DLS recommends that the statute be amended to require that the UCR report be submitted to the Senate Budget and Taxation, Senate Judicial Proceedings, House Appropriations, and House Judiciary Committees, by September 1 of the year following the close of the calendar year for which the data is being provided.

Exhibit 8

UCR Submittal Date

<u>UCR Year</u>	<u>Received by General Assembly</u>	<u>Number of Days After Close of Year</u>
1977	July 21, 1978	202
1992	October 20, 1993	293
1993	September 22, 1994	265
1994	October 23, 1995	296
1995	December 20, 1996*	354
1996	December 29, 1997*	363
1997	December 4, 1998	338
1998	December 2, 1999	336
1999	February 19, 2001	415
2000	March 7, 2002	431
2001	January 17, 2003	382

*The date the report was received by the General Assembly is not available for calendar 1995 and 1996; the date of the transmittal letter is used here instead.

Source: Department of Legislative Services

5. Vehicle Theft Prevention Program Is Not Working

Crime data reported by the State Police on vehicle thefts in jurisdictions receiving vehicle theft prevention grants shows that the program is having a limited impact. Eight jurisdictions receive vehicle theft grants from a State fund administered by the Vehicle Theft Prevention Council. A portion of vehicle salvage and uninsured motorist fees is diverted from the Transportation Trust Fund to the program each year. The fiscal 2004 allowance provides for \$2,722,311 in vehicle theft grants.

Based on actual crime data, only two jurisdictions that received grants experienced a decrease in vehicle thefts from calendar 2000 to 2001. From 1999 to 2000 only three jurisdictions saw a decrease in vehicle thefts. **Exhibit 9** provides the vehicle theft crime data for these jurisdictions and for the State.

Exhibit 9

**Jurisdictions Receiving Vehicle Theft Prevention Funds
and Vehicle Theft Occurrences
Calendar 1999 through 2001**

	<u>1999</u>	<u>2000</u>	<u>% Change between 1999 and 2000</u>	<u>2001</u>	<u>% Change between 2000 and 2001</u>
Anne Arundel County	1,418	1,398	-1.41%	1,258	-10.01%
Baltimore City	7,255	7,871	8.49%	8,199	4.17%
Baltimore County	2,953	3,418	15.75%	3,297	-3.54%
Charles County	272	365	34.19%	392	7.40%
Harford County	359	358	-0.28%	414	15.64%
Howard County	704	486	-30.97%	588	20.99%
Montgomery County	2,667	2,904	8.89%	3,353	15.46%
Prince George’s County	8,619	9,881	14.64%	13,670	38.35%
Statewide	26,067	28,622	9.80%	33,289	16.31%

Source: Department of State Police

Given the limited effect of this program, DLS recommends that the funding for this program be deleted from the fiscal 2004 allowance and the program be disbanded. The 2003 BRFA should be amended to delete this program from the statute. Should individual counties desire to continue vehicle theft prevention efforts, they may choose to do so using police aid or their own resources.

6. Local Reimbursement for State Services: Assessment for Crime Lab Services

Currently the State Crime Lab, operated by the Department of State Police, performs testing and investigation services. These activities include DNA testing; ballistic fingerprinting; criminal record checks; fingerprint and handwriting analysis; and drug or unknown substance testing. The State performs these services gratis in the interest of serving the public good for any State entity requesting this assistance from the State’s facilities. If a per test fee were charged to counties or municipalities needing the services of the State’s Crime Lab, it is possible that conviction of criminals may be harmed as these entities may be overly judicious in their decisions to use the crime lab as a cost saving measure. However, in that the provision of these services is a form of hidden State aid to local governments, the State could instead institute a per-local jurisdiction assessment based on non-usage criteria such as population or latest available crime data such as index crimes per 100,000 population. Allocation of a local assessment for crime lab services could be structured several ways including the following two options:

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- An assessment schedule could be set annually by budget bill language or established in the Statute with provisions for escalation based on a set amount. Allowances could be made for those jurisdictions that have their own crime lab facilities and would not rely on the State as heavily for testing services.
- The assessment could be set to fund a certain percentage of the crime lab services and a schedule could be developed to distribute those costs to the local jurisdictions. For example, in fiscal 2002 crime lab spending totaled \$6.96 million. The table below indicates the total amount that could be regained from the counties using different cost recovery rates. A methodology for allocating the assessment to the jurisdictions would have to be developed.

<u>Cost Recovery Rate</u>	<u>Amount to Be Recovered from Jurisdictions</u>
5%	\$348,000
10%	696,000
15%	1,044,000
20%	1,392,000
25%	1,740,000
50%	3,480,000

The budget committees should amend the 2003 BRFA to provide for local jurisdiction assessments to fund crime lab services.

7. DNA Database Progress

The expanding use of DNA (deoxyribonucleic acid) evidence, both to determine guilt or innocence at trial and as a crime investigation tool, has resulted in laws allowing post-conviction challenges to convictions based on DNA evidence as well as expanding requirements that convicts submit DNA samples for entry into a database to be used to solve crimes. DNA is genetic material present in every cell of the human body and is often detectable in common criminal evidence such as hair and body fluids. It is unique to each individual (except for identical twins who share identical genetic material). The larger the DNA database (i.e., the greater the number of offenders who are required to submit samples), the greater the ability of law enforcement will be to match DNA evidence found at crime scenes. Further, evidence maintenance is critical to the ability to use DNA testing for post-conviction challenges.

By enacting Chapter 465, Acts of 2002 Maryland joined 21 other states in requiring all convicted felons, as well as defendants convicted of misdemeanors relating to breaking and entering, to provide DNA samples for a convicted offender database. Previously only persons convicted of certain qualifying crimes of violence were required to provide samples.

In addition, the 2002 legislation increased the time for the required preservation of scientific identification evidence containing DNA in homicide and serious sexual offense cases from three years (enacted in 2001) to the length of the sentence. The act further established a DNA Technology Fund.

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The enactment of Chapter 465 was contingent on the receipt of either federal funds or funds from a private source of at least \$1.5 million by September 1, 2002. DSP received a grant of approximately \$5 million from the U.S. Department of Justice in August 2002 to be used to analyze DNA in unsolved cases. Although the federal funds may not be used for the expanded offender testing required by Chapter 465, based on a letter of advice from the Office of the Attorney General stating that the contingency has been satisfied, the Act has taken effect. Chapter 465 will terminate on September 30, 2003.

It is expected that legislation will be introduced in the 2003 session either to eliminate or extend the abrogation date of September 30, 2003, that applies to Chapter 465. This legislation would most likely seek to:

- continue to require all convicted felons, not just those convicted of qualifying crimes of violence, and persons convicted of certain misdemeanors related to breaking and entering to provide DNA samples for entry into the DNA database; and
- require evidence in homicide and serious sexual offense cases to be stored for the length of the sentence, instead of three years.

As of January 15, 2003, the total number of DNA samples available in the department's DNA database totals approximately 13,500. Since 1994, information contained in the database has resulted in 44 hits, positive matches between crime evidence and the database. In fiscal 2004 the DNA database section of the DSP Crime lab employs four technicians and supervisors.

The department should comment on its progress in collecting samples under Chapter 465 and the overall status of the DNA database.

8. Merging Department of Natural Resources Police into State Police

The State benefits from several police forces ranging from the federal U.S. Park Police, to the Maryland State Police, to local law enforcement agencies. At the State level, independent law enforcement agencies are funded within the following departments: Department of General Services, Maryland Transit Administration, DSP, and the Natural Resources Police (NRP) within the Department of Natural Resources (DNR). In addition, DNR employs sworn forest and park wardens and forest, park, and wildlife rangers. Two of the largest, DSP and DNR's sworn officers including NRP, could possibly benefit from consolidation. **Exhibit 10** provides details on the department's respective fiscal 2004 allowances.

Exhibit 10

**State Police and Natural Resource Police Budgets
Fiscal 2004**

Department of State Police

Sworn Personnel	1,594
Civilian Personnel	901.5
Total Budget	\$291,225,000

Natural Resources Police

Sworn Personnel	190
Civilian Personnel	95
Total Budget	\$27,453,607

State Forest and Park Service Wardens and Rangers

Sworn Personnel	153
Civilian Personnel	178.5
Total Budget	\$40,716,041

Source: Department of State Police; Department of Natural Resources

Given the statewide focus of DSP and the limited jurisdictions in which NRP operates, police functions could be potentially aided through merging DNR's NRP, wardens, and rangers into the current DSP structure. In addition, the statutory mission of these police agencies is similar in that all are responsible for upholding the laws of the State. While DSP is responsible for all laws, DNR NRP, wardens, and rangers are responsible for natural resource laws, as illustrated in **Exhibit 11**. While the DNR NRP, wardens, and rangers are integral to protecting natural resources, the department in which it operates is focused on reviewing and evaluating all natural resource policies, coordinating natural resource activities, collecting and organizing information on natural resources; and unifying and promulgating policies which ensure the preservation and enjoyment of all natural resources. Patrol, investigation, and enforcement activities to protect the State's natural resources could potentially be handled more cost effectively by an agency focused on patrol, investigation, and enforcement. In addition, consolidation could result in improved coordination and service. Finally, the DSP and DNR police officers share a pension system and salary costs are paid using a similar pay scale. Cost savings in terms of administration and training could potentially be realized.

Exhibit 11

DNR and NRP Responsibilities

DNR Responsibilities

The NRP force specifically is charged with enforcing the natural resource laws of the State.

DSP Responsibilities

The department shall have the general duty to safeguard the lives and safety of all persons within the State, to protect property, and to assist in securing to all persons the equal protection of the laws. Specifically, this duty includes the responsibilities to preserve the public peace; to detect and prevent the commission of crime; to enforce the laws and ordinances of the State and local subdivisions; to apprehend and arrest criminals and those who violate or are lawfully accused of violating such laws and ordinances; to preserve order at public places; to maintain the safe and orderly flow of traffic on public streets and highways; to cooperate with and assist law enforcement agencies in carrying out their respective duties; and to discharge its duties and responsibilities with the dignity and manner which will inspire public confidence and respect.

Source: Department of Legislative Services

The Department of Budget and Management (DBM), in consultation with DSP and DNR, should prepare a study outlining the cost savings including positions from consolidating DNR NRP, wardens, and rangers into DSP, a proposal for how to accomplish the change, and draft legislation effecting the consolidation.

Recommended Actions

1. Add the following language:

Provided that the Department of State Police shall strictly limit the usage of its remaining fixed-wing aircraft to only law-enforcement purposes.

Explanation: The budget committees wish to assure that State Police aircraft are not used for purposes other than extraditions or other law enforcement activities such as search and rescue or aerial observation of criminal activity. This language ensures that the committees’ intent for the Aviation Division fixed-wing aircraft to be used for law enforcement purposes only is met.

2. Add the following language:

The Department of Budget and Management (DBM), in consultation with the Department of Natural Resources (DNR) and the Department of State Police (DSP), should prepare a study outlining how DSP and sworn officers at DNR could make more efficient use of State law enforcement resources through consolidating the two organizations. The report should discuss: areas of duplication; potential administrative, program, personnel, and cost savings from consolidating DNR NRP, wardens, and rangers into DSP; recommendations for streamlining programs such as training; a proposal for how to accomplish the change; a discussion of how to accommodate cultural differences between the two agencies, and draft legislation, if appropriate, effecting the consolidation.

Explanation: The Department of State Police (DSP) currently manages a police force of 1,594 sworn troopers. This includes divisions handling protection of the Governor and Lieutenant Governor, members of the legislature, an aviation division that operates helicopters and fixed wing aircraft for law enforcement activities and Medevac, drug interdiction task forces, and executive protection activities. The Natural Resources Police (NRP), wardens, and rangers within the Department of Natural Resources (DNR) are responsible for policing the State parks and enforcing natural resource laws. The DNR fiscal 2004 allowance provides for 343 sworn officers. Cost efficiencies and improved coordination and service could possibly be attained through merging DNR’s NRP, wardens, and rangers into DSP.

Information Request	Authors	Due Date
DNR Sworn Officers and DSP consolidation	DBM DNR DSP	November 1, 2003

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3. 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 submits the Crime in Maryland: 2002 Uniform Crime Report to the budget committees. The restricted funding will be released for expenditure upon notification by the budget committees by written letter that the budget committees have received the final report. The budget committees shall have 45 days after the receipt of the final report to provide notification to the department.

Explanation: The Department of State Police has not been submitting its annual crime report in a timely manner. As a result this language withholds a portion of the department’s general fund appropriation until the budget committees receive the 2002 *Uniform Crime Report* (UCR). The intent is not for the budget committees to comment directly on the material contained within the report. Instead the intent is to ensure receipt of the report by the budget committees. In that the fiscal year begins a full six months after the close of the calendar year for which the data in question is collected, withholding a portion of the appropriation should not be an onerous burden on the department.

Information Request	Author	Due Date	<u>Amount Reduction</u>	<u>Position Reduction</u>
UCR Report	DSP	45 days before expenditure		

4. Delete funds for the Annapolis State Police Barrack. This reduction assumes the closure of Barrack “J” in Annapolis. Two barracks, the other in Glen Burnie, currently serve Anne Arundel County, and this level of resources is unnecessary given the county’s population and geographic area. In addition, there is sufficient law enforcement presence given the deployment of City of Annapolis police, Department of General Services police, Maryland Transportation Authority Police, and Department of Defense Police. Furthermore, the State Police indicates that in the future, it intended to leave its existing location in Annapolis to provide the State Archives, located adjacent, land for expansion.
- \$ 2,500,000 GF

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5. Delete funds for College Park State Police barrack. This reduction assumes the closure of Barrack "Q" in College Park. Two barracks, the other in Forestville, currently serve Prince George's County, and this level of resources is unnecessary given the large level of local police contingents. In addition, Governor Schaefer closed this barrack during the 1992 fiscal crisis, and it remained closed for at least three years indicating that the ability of the State Police to perform its mission without this barrack is not significantly harmed. 2,700,000 GF

6. Reduce general fund support for aviation division based on missions flown. In calendar 2001 and 2001, 84.3% and 83.9% of total missions flown by the aviation division respectively were Medevac flights. The Maryland Emergency Medical Systems Operations Fund (MEMSOF) typically funds approximately 55% to 70% of the aviation divisions costs based on these emergency medical service flights. In addition, as part of general fund cost containment in fiscal 2003, the special fund support for the division was increased to 80%; however, the fiscal 2004 allowance provides for only 70% MEMSOF support. Given the large proportion of Medevac flights flown by the State Police helicopters, the cost share between the general fund and MEMSOF should be continued at 80% for fiscal 2004. This general fund reduction leaves \$3.7 million in general funds and assumes increased MEMSOF support of \$1,850,000. Through this reduction, it is expected that a budget amendment will be filed in July 2003 to transfer an additional \$1,850,000 from MEMSOF to the State Police aviation division. 1,850,000 GF

7. Delete vehicle theft prevention fund grants. Based on actual crime data, only two jurisdictions that received grants noticed a decrease in vehicle thefts from calendar 2000 to 2001. From 1999 to 2000, only three jurisdictions saw a decrease in vehicle thefts. The program is not reducing vehicle thefts, its intended effect, and should be disbanded. If preventing vehicle thefts is a priority, local governments can divert resources from within existing budgetary resources instead of relying on this source of State aid. 2,722,311 SF

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8. Reduce communications expenses by \$700,000. This reduction is taken to constrain State spending given the fiscal condition of the State and leaves a total budget of \$1,254,871 remaining in the fiscal 2004 allowance. 700,000 GF
9. Adopt the following narrative:

The Maryland Integrated Ballistics Identification System Progress Report: Given the investment in time and money since October 2000, the Maryland Integrated Ballistics Identification System (MD IBIS) has promise. However, it is too early to determine the ultimate success or failure of MD IBIS. The Department of State Police (DSP) should complete a study determining what changes, if any, need to be made to make the database a more efficient and effective tool. The report, due October 1, 2003, should be submitted to the committees and must include the following information:

- actual or expected operating and maintenance costs for each fiscal year since the project’s inception through fiscal 2006;
- by year the number of records stored in the database, the number of inquiries made, and the number of “hits” since project inception;
- where applicable, a description of the case related to each “hit”; and
- policy, legal, or regulatory recommendations for potential changes to the existing mandate to make MD IBIS a more effective use of State resources, including if applicable, draft legislation.

Information Request	Author	Due Date
MD IBIS Progress Report	DSP	October 1, 2003

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10. Adopt the following narrative:

Full Cost of Extraditions Report: The committees are concerned about the advisability and cost of conducting extraditions using commercial air carriers; however, without additional information, an informed decision as to the best and most cost effective manner in which to conduct extraditions is not available. For fiscal 2004, the Department of State Police (DSP) should collect detailed cost information for each extradition performed by the State Police. In addition, given that the department has in the past assisted local governments with extraditions and this assistance is likely to decrease with the planned sale of the department’s primary extradition aircraft, the department should work with two to three local law enforcement groups to collect information on the cost for extraditions at the local level. The information collected shall include, by extradition event, labor costs for the crew (if a State plane is used), labor costs of the sworn officers who extradite the prisoner, food for officers and extraditee, lodging for officers and extraditee, rental cars and fuel, commercial air carrier fares for officers and extraditee, operating expenses if remaining aircraft are used, and any other costs applicable to extraditions. This information should be reported to the General Assembly in quarterly reports, the first report due July 1, 2003.

Information Request	Author	Due Date
Full Cost of Extraditions Report	DSP	July 1, 2003
		October 1, 2003
		January 1, 2004
		April 1, 2004
		June 30, 2004

11. Adopt the following narrative:

Civilianization of Certain Department of State Police Functions: Certain administrative and support positions within the Department of State Police (DSP) are performed by sworn troopers and could be performed instead by lower paid civilian personnel, freeing up trooper positions for law enforcement activities. The Office of Legislative Audits (OLA) should study the personnel policies of DSP and make recommendations to the legislature on how to increase civilianization at DSP. These recommendations should include classifying each job type as best being performed by sworn personnel, civilian personnel, or either; the number of sworn trooper personnel functioning in positions that could be performed by civilian personnel; and an estimate of cost savings to be realized.

Information Request	Author	Due Date
Civilianization of Certain DSP Functions	OLA	November 1, 2003

Total Reductions	\$10,472,311
Total General Fund Reductions	\$ 7,750,000
Total Special Fund Reductions	\$ 2,722,311

Updates

1. DSP to Begin Replacing Helicopters in Fiscal 2007

In December 2002 the DSP Aviation Division submitted a report from the Helicopter Replacement Committee of the Emergency Medical Services Board (EMS Board) as required by the 2002 *Joint Chairmen’s Report* (JCR) reviewing the type and purchase price of replacement helicopters to be procured when the need arises.

The EMS Board advises that DSP should replace its current fleet of helicopters beginning in fiscal 2007 based on the longer life of properly maintained aircraft. In addition, the EMS Board recommends that helicopters be replaced between 18 through 28 years of age. **Exhibit 12** provides information on the suggested replacement schedule and the type of aircraft currently owned by the State Police.

Exhibit 12

**Helicopter Age and Replacement Schedule
Fiscal Year**

	<u>Acquisition Date</u>	<u>Retrofit Date</u>	<u>Target Replacement</u>	<u>Age at Replacement</u>
1.	April 1989	No	2007	18
2.	April 1989	No	2008	19
3.	September 1989	No	2009	20
4.	September 1989	December 2001	2017	28
5.	November 1989	November 2000	2013	24
6.	November 1989	April 2002	2018	28
7.	July 1990	August 2001	2014	24
8.	August 1990	March 2001	2015	25
9.	September 1990	October 2001	2016	26
10.	September 1994	No	2019	25
11.	October 1994	No	2020	26
12.	April 1999	No	2024	25

Source: Maryland State Police Helicopter Replacement Update, December 2002

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The EMS Board identified three helicopter manufacturers and analyzed each for its suitability as a MedEvac and law enforcement helicopter. Each helicopter and its base price in calendar 2002 are provided below. The report indicates that the State Police, due to the current relationship DSP has with the manufacturer, would prefer the Eurocopter.

<u>Potential Replacement</u>	<u>2002 Base Price</u>
Bell Helicopter Textron Model 412	\$5.8 million
Sikorsky Model S-76C	\$6.5 million
Eurocopter (Dauphin) AS365N	\$5.7 million

Revenue to Fund Replacements

The 2002 JCR also directed the EMS Board to identify potential revenue sources for helicopter replacement. The board identified eight possible revenue sources including options that match the fee with the typical user of MedEvac services.

- **Tax on Gasoline:** An increase to the gas tax of one-third of a penny would generate sufficient revenue. Precedent exists for using a portion of the gas tax toward helicopter purchases.
- **State Capital or General Funds:** Helicopters have a useful life of 25 years and funding the purchase of a State resource with State PAYGO or general obligation bond funding was identified as a suitable source.
- **Tolls:** Most MedEvac EMS missions are vehicle-related, and tolls would capture fees from out-of-State residents who are also users of Maryland’s MedEvac system.
- **Court Costs, Traffic Cases, or Alcohol Violation Cases:** DSP finds that alcohol plays a part in many MedEvac cases. Charging fees for traffic adjudication or fines for alcohol offenses that are dedicated to helicopter replacement is a suitable source.
- **Income Tax Check-off:** The use of check-off has generated revenue for other needs in the past.
- **Tire Disposal Fee:** Raising the tire disposal fee to \$1 from the current 40 cents per tire would raise additional funds.
- **Alcohol Tax:** A 5-cent increase in the tax assessed on alcohol could support helicopter replacement.

Helicopter Retrofitting Update

In calendar 2001 DSP began upgrading six of its helicopters purchased in calendar 1989 and 1990 to extend the useful life of the aircraft. The three oldest DSP helicopters, purchased in 1989, were not

upgraded and, under the proposed replacement plan, would be the first to be replaced beginning in fiscal 2007. In addition, DSP began undertaking regularly scheduled major inspections as each helicopter reached 5,000 flight hours. These inspections take approximately four to six months to complete. DSP indicates that the final scheduled major inspection will be completed in March 2003.

2. MFR Performance Audit Reveals Deficiencies

OLA audited seven fiscal 2001 performance measures reported by the State Police in June 2002. OLA found that based on accounting standards, none of the measures could be certified to be reasonably accurate, and two were found to be wholly inaccurate. **Exhibit 13** provides a summary of the auditors’ findings.

Exhibit 13

OLA Performance Audit Findings June 2002

<u>Performance Measure Audited</u>	<u>OLA Rating of Measure</u>	<u>OLA Finding</u>	<u>DSP Response</u>
Roadside Inspections	Factors Prevented Certification	Procedures were not in place to ensure that all roadside inspections were accounted for properly.	DSP requires that distribution of inspection forms be tracked and lost forms be reported to supervisors.
Number of Part I Crimes	Factors Prevented Certification	Comprehensive procedures were not in place to ensure that the data was accurate. For instance, since the department obtains this information from local police agencies, it should be conducting regular audits of these agencies.	DSP currently has a vacant position for its UCR Audit program (this data is usually reported in the annual UCR and MFR) and will work to make its audit program more comprehensive. The FBI, the ultimate recipient of this crime data, has found existing practices at DSP acceptable.
Part I Crime Rate	Factors Prevented Certification		
Number of Cases Investigated by the Regional Family Violence Unit (RFVU)	Inaccurate	Errors in summary and monthly reports were not detected due to the absence of quality control procedures.	RFVU was a new unit in fiscal 2001 and unaccustomed to recording data and having output data reviewed by supervisors

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<u>Performance Measure Audited</u>	<u>OLA Rating of Measure</u>	<u>OLA Finding</u>	<u>DSP Response</u>
Number of RFVU cases closed due to arrest	Inaccurate		DSP has instituted supervisory review.
Operational Activities of the Aviation Division	Certified with Qualification	The total number of flights by the Aviation Division could be verified; however, due to insufficient reporting processes, the exact number of flights within the three sub-categories of EMS flights could not be verified.	Human error caused miscoding of certain aviation flights. A new computer system was installed in January 2000, the source for the 2001 MFR, and user error. Additional training has been completed to prevent similar mistakes in the future.
Percentage of Patients Delivered in the “Golden Hour”	Factors Prevented Certification	Insufficient quality control procedures to ensure that trauma and medical scene transports were recorded properly were not in place.	Human error caused miscoding of certain aviation flights. A new computer system was installed in January 2000, the source for the 2001 MFR, and user error. Additional training has been completed to prevent similar mistakes in the future.

Source: Office of Legislative Audits; Department of Legislative Services

3. EMS Board Submits Interfacility Transport Report

During the 2002 legislative session, the budget committees requested a plan setting forth the development of a system that provides for the interfacility transfer of patients by private helicopter. The plan was to also discuss cost efficiencies and the extent that interfacility transfers are covered by private insurance.

Currently the DSP mission with respect to its Aviation Division activities states,

“The secondary role of the MSP helicopters, when no other appropriate service is available, will include the interhospital transport of patients whose transfer to another facility is deemed medically necessary and whose time out hospital may negatively impact their ultimate outcome.”

DSP considers interfacility transfers to be a secondary mission for the department. However, because it is the staff in the sending and receiving hospitals that make the decision whether to call a private

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helicopter or a State Police helicopter to perform the interfacility transfer, there is concern that the State Police are being called even when other “appropriate service” is available.

The Maryland Institute of Emergency Medical Services Systems (MIEMSS) is charged with overseeing and coordinating “all components of the statewide EMS system...” Aiding hospitals in making the choice between a private company and DSP for an interfacility transfer is part of this charge. Because the decision on who to call, a private or public resource, is made by staff at hospitals and not by a centralized unit, MIEMSS should undertake an education campaign alerting the private hospital as to the availability of private companies for interfacility transfers.

However, there is a role for the State Police to play in conducting interfacility transfers. Occasionally a private helicopter is unavailable within a suitable timeframe or a DSP helicopter is present at the sending hospital at the time the decision is made to transfer a patient via air. In those limited, emergent instances, the State Police should be called upon to perform the interfacility transfer. **Exhibit 14** provides data on the number of interfacility transfers DSP conducted in calendar 2001 and 2002. Additional information and recommendations regarding this issue are discussed in greater detail in the MIEMSS budget analysis, D53T00.01.

Exhibit 14

**Number of Aviation Division Helicopter Flights
Calendar 2001 and 2002**

<u>Incident</u>	<u>2001</u>	<u>2001 % of Total</u>	<u>2002</u>	<u>2002 % of Total</u>
EMS				
Interhospital	343	4.3%	263	3.3%
All Other EMS Flights	6290	80.0%	6,503	80.6%
EMS Total	6,633	84.3%	6,766	83.9%
Search and Rescue	377	4.8%	439	5.4%
Law Enforcement	854	10.9%	866	10.7%
Total Flights	7,864	100.0%	8,071	100.0%

Source: Department of State Police

Current and Prior Year Budgets

**Current and Prior Year Budgets
Department of State Police
(\$ in Thousands)**

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2002					
Legislative Appropriation	\$224,807	\$51,621	\$710	\$669	\$277,807
Deficiency Appropriation	1,100	0	0	0	1,100
Budget Amendments	118	4,255	396	908	5,677
Reversions and Cancellations	-77	-995	-673	-677	(2,422)
Actual Expenditures	\$225,948	\$54,881	\$ 433	\$ 900	\$282,162
Fiscal 2003					
Legislative Appropriation	\$234,093	\$55,348	\$1,095	\$691	\$291,227
Budget Amendments	-5,747	-22	0	440	(5,329)
Working Appropriation	\$228,346	\$55,326	\$1,095	\$1,131	\$285,898

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

Fiscal 2002

The fiscal 2002 budget for the State Police increased by \$4.4 million from \$277.8 to \$282.2 million. A general fund deficiency appropriation added \$1.1 million for salaries and wages and overtime costs due to the terror attacks of September 11, 2001. Due to a court order, the Fire Marshal reinstated a former employee and paid back wages, increasing the general fund appropriation by \$87,000. Additional special funds were appropriated for local grants, \$2.5 million, due to a law change increasing the fee paid by motorists to support the Maryland Emergency Medical System Operations Fund (MEMSOF). In addition, increases in available funds for grants for the Vehicle Theft Prevention Council and the School Bus Safety Fund added \$1.4 million in special funds to the budget. Two unanticipated federal grants were received totaling \$396,000 to support the Maryland Watch Your Car program and the Internet Crimes Against Children task force. Finally the department added \$908,000 to its budget through reimbursable fund amendments. The source of the reimbursable funds was the Governor's Office of Crime Control and Prevention and the uses of the funds by the department included ballistic fingerprinting, vehicle theft prevention fund, and the Cease Fire Council.

The department reverted \$77,000 in general funds due in large part to excess funds within the Aviation Division. Due to the cost sharing agreement between MEMSOF and the Aviation Division, special funds of \$135,000 were also cancelled. The automotive safety division and the commercial vehicle safety division also cancelled special funds of approximately \$325,000. Due to ending of the foreign tag program, the department cancelled special funds of \$202,593. In addition, unspent funds in the School Bus Safety program and the Vehicle Theft Prevention Fund are expected to be moved forward in fiscal 2003. The department canceled federal fund appropriations of \$673,000. Much of this cancellation represents federal funds that are expected to be moved forward via budget amendment into fiscal 2003. Finally the department cancelled reimbursable funds totaling \$677,000 due to vacancies in the central records division and unspent funds in the vehicle theft prevention fund. The funds for vehicle theft prevention grants are expected to be moved forward with a budget amendment in fiscal 2003.

Fiscal 2003

The fiscal 2003 legislative appropriation decreased by 1.8% from \$291.2 to \$285.9 million. This is lead by general fund cost containment actions totaling \$5.7 million. Specifically the State Police reduced spending for vehicle replacement, travel, supplies, and equipment. General and special fund reductions totaling \$119,311 are reflected based on the reversion of transit subsidy funding. In addition, reimbursable funds increased by \$440,000 reflecting the receipt of grants for vehicle theft prevention activities, crime scene investigation training, and the U.S. Equal Employment Opportunity Commission training.

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Appendix 2

Object/Fund Difference Report
Department of State Police

Object/Fund	FY 02		FY 03		FY 04	FY 03 - 04		Percent Change
	Actual	Working Appropriation	Working Appropriation	Allowance		Amount Change	Amount Change	
Positions								
01 Regular	2589.50	2574.50	2495.50	-79.00	-3.1%			
02 Contractual	45.75	37.88	36.38	-1.50	-4.0%			
Total Positions	2635.25	2612.38	2531.88	-80.50	-3.1%			
Objects								
01 Salaries and Wages	\$ 159,925,841	\$ 167,250,370	\$ 165,662,881	-\$ 1,587,489	-0.9%			
02 Technical and Spec Fees	1,090,338	1,176,392	1,137,572	-38,820	-3.3%			
03 Communication	1,844,654	1,997,269	1,954,871	-42,398	-2.1%			
04 Travel	540,640	612,809	385,908	-226,901	-37.0%			
06 Fuel and Utilities	1,392,376	2,001,292	2,008,003	6,711	0.3%			
07 Motor Vehicles	18,907,673	18,608,817	16,441,422	-2,167,395	-11.6%			
08 Contractual Services	5,843,124	5,121,398	4,860,961	-260,437	-5.1%			
09 Supplies and Materials	3,060,901	3,513,110	2,892,760	-620,350	-17.7%			
10 Equip – Replacement	484,933	565,537	370,980	-194,557	-34.4%			
11 Equip – Additional	2,936,753	3,154,744	5,372,970	2,218,226	70.3%			
12 Grants, Subsidies, Contr	85,079,878	86,587,281	89,232,281	2,645,000	3.1%			
13 Fixed Charges	1,056,354	1,110,203	1,198,343	88,140	7.9%			
Total Objects	\$ 282,163,465	\$ 291,699,222	\$ 291,518,952	-\$ 180,270	-0.1%			
Funds								
01 General Fund	\$ 225,948,450	\$ 234,093,187	\$ 232,543,645	-\$ 1,549,542	-0.7%			
03 Special Fund	54,881,230	55,380,462	57,736,550	2,356,088	4.3%			
05 Federal Fund	433,710	1,094,751	710,000	-384,751	-35.1%			
09 Reimbursable Fund	900,075	1,130,822	528,757	-602,065	-53.2%			
Total Funds	\$ 282,163,465	\$ 291,699,222	\$ 291,518,952	-\$ 180,270	-0.1%			

Note: Fiscal 2003 appropriations and fiscal 2004 allowance do not include cost containment and contingent reductions.

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Fiscal Summary
Department of State Police

<u>Unit/Program</u>	FY 02		FY 03		FY 03		FY 02 - 03		FY 04		FY 03 - 04	
	<u>Actual</u>	<u>Legislative Appropriation</u>	<u>Working Appropriation</u>	<u>Working Appropriation</u>	<u>% Change</u>	<u>Allowance</u>	<u>% Change</u>	<u>Allowance</u>	<u>% Change</u>			
01 Office of the Superintendent	\$ 6,456,102	\$ 6,193,386	\$ 6,193,386	\$ 6,193,386	- 4.1%	\$ 6,624,731	- 4.1%	\$ 6,624,731	7.0%			
02 Field Operations Bureau	100,442,753	102,740,535	102,630,869	102,630,869	2.2%	104,406,304	2.2%	104,406,304	1.7%			
03 Support Services Bureau	50,649,820	53,196,086	52,974,618	52,974,618	4.6%	53,984,841	4.6%	53,984,841	1.9%			
04 Administrative Services Bureau	25,026,657	27,165,140	28,195,787	28,195,787	12.7%	22,635,654	12.7%	22,635,654	- 19.7%			
05 State Aid for Police Protection Fund	60,354,151	62,144,781	62,144,781	62,144,781	3.0%	63,569,781	3.0%	63,569,781	2.3%			
07 Local Aid – Law Enforcement Grants	13,297,577	13,512,500	13,512,500	13,512,500	1.6%	13,112,268	1.6%	13,112,268	- 3.0%			
08 Vehicle Theft Prevention Council	1,613,022	732,912	1,152,912	1,152,912	- 28.5%	2,722,311	- 28.5%	2,722,311	136.1%			
10 Information Technology & Communications Bureau	8,548,425	9,494,560	8,847,692	8,847,692	3.5%	9,040,990	3.5%	9,040,990	2.2%			
12 Information Technology Communications Bureau	604,200	0	0	0	- 100.0%	0	- 100.0%	0	0%			
01 Fire Prevention Services	5,170,758	6,046,677	6,046,677	6,046,677	16.9%	5,422,072	16.9%	5,422,072	- 10.3%			
02 Senator William H. Amoss Fire, Rescue, and Ambulance	10,000,000	10,000,000	10,000,000	10,000,000	0%	10,000,000	0%	10,000,000	0%			
Total Expenditures	\$ 282,163,465	\$ 291,226,577	\$ 291,699,222	\$ 291,699,222	3.4%	\$ 291,518,952	3.4%	\$ 291,518,952	- 0.1%			
General Fund	\$ 225,948,450	\$ 234,093,187	\$ 234,093,187	\$ 234,093,187	3.6%	\$ 232,543,645	3.6%	\$ 232,543,645	- 0.7%			
Special Fund	54,881,230	55,347,962	55,380,462	55,380,462	0.9%	57,736,550	0.9%	57,736,550	4.3%			
Federal Fund	433,710	1,094,751	1,094,751	1,094,751	152.4%	710,000	152.4%	710,000	- 35.1%			
Total Appropriations	\$ 281,263,390	\$ 290,535,900	\$ 290,568,400	\$ 290,568,400	3.3%	\$ 290,990,195	3.3%	\$ 290,990,195	0.1%			
Reimbursable Fund	\$ 900,075	\$ 690,677	\$ 1,130,822	\$ 1,130,822	25.6%	\$ 528,757	25.6%	\$ 528,757	- 53.2%			
Total Funds	\$ 282,163,465	\$ 291,226,577	\$ 291,699,222	\$ 291,699,222	3.4%	\$ 291,518,952	3.4%	\$ 291,518,952	- 0.1%			

Note: Fiscal 2003 appropriations and fiscal 2004 allowance do not include cost containment and contingent reductions.