

**W00A**  
**Department of State Police**

***Operating Budget Data***

(\$ in Thousands)

	<u>FY 14</u> <u>Actual</u>	<u>FY 15</u> <u>Working</u>	<u>FY 16</u> <u>Allowance</u>	<u>FY 15-16</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$226,204	\$247,546	\$258,882	\$11,336	4.6%
Deficiencies and Reductions	0	-2,951	-13,680	-10,729	
<b>Adjusted General Fund</b>	<b>\$226,204</b>	<b>\$244,595</b>	<b>\$245,202</b>	<b>\$607</b>	<b>0.2%</b>
Special Fund	75,839	92,956	95,524	2,569	2.8%
Deficiencies and Reductions	0	0	-2,144	-2,144	
<b>Adjusted Special Fund</b>	<b>\$75,839</b>	<b>\$92,956</b>	<b>\$93,380</b>	<b>\$425</b>	<b>0.5%</b>
Federal Fund	4,281	2,593	1,172	-1,421	-54.8%
<b>Adjusted Federal Fund</b>	<b>\$4,281</b>	<b>\$2,593</b>	<b>\$1,172</b>	<b>-\$1,421</b>	<b>-54.8%</b>
Reimbursable Fund	13,017	13,917	3,015	-10,902	-78.3%
<b>Adjusted Reimbursable Fund</b>	<b>\$13,017</b>	<b>\$13,917</b>	<b>\$3,015</b>	<b>-\$10,902</b>	<b>-78.3%</b>
<b>Adjusted Grand Total</b>	<b>\$319,340</b>	<b>\$354,061</b>	<b>\$342,769</b>	<b>-\$11,292</b>	<b>-3.2%</b>

Note: The fiscal 2015 working appropriation reflects deficiencies and the Board of Public Works reductions to the extent that they can be identified by program. The fiscal 2016 allowance reflects back of the bill and contingent reductions to the extent that they can be identified by program.

- The Governor's proposed budget includes a fiscal 2015 general fund deficiency appropriation of \$2.0 million to hire a trooper cadet class. The fiscal 2015 working appropriation also decreases by \$5.0 million in general funds to reflect a 2.0% across-the-board (ATB) reduction to the agency.
- The fiscal 2016 allowance decreases by \$11.3 million, or 3.2%, when funds are adjusted for deficiencies and reductions.

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

For further information contact: Laura M. Vykol

Phone: (410) 946-5530

*W00A – Department of State Police*

- General funds increase by a net change of \$607,000, or 0.2%, when adjusted for back of the bill reductions. An \$8.7 million increase for personnel expenditures is offset by an \$8.5 million decrease due to cost containment reductions that abolish a 2.0% general salary increase and employee increments. In addition, a 2.0% ATB reduction to the agency results in a decrease of \$275,000 in comparison to the 2.0% ATB reduction in fiscal 2015.
- Special funds increase by \$425,000, or 0.5%, when adjusted for back of the bill reductions. An increase of \$2.6 million for personnel expenditures is offset by a \$2.1 million decrease for cost containment reductions.
- Federal funds decrease by \$1.4 million, or -54.8%, due to anticipated decreases in federal fund grants.
- Reimbursable funds decrease by \$10.9 million, or -78.3%, from the fiscal 2015 working appropriation. This decrease is largely due to reduced funding for the Statewide 700 Megahertz Radio Project (\$5.8 million), overtime costs (\$2.3 million), and operating costs for information technology (IT) systems (\$1.3 million).

***Personnel Data***

	<b><u>FY 14</u></b> <b><u>Actual</u></b>	<b><u>FY 15</u></b> <b><u>Working</u></b>	<b><u>FY 16</u></b> <b><u>Allowance</u></b>	<b><u>FY 15-16</u></b> <b><u>Change</u></b>
Regular Positions	2,424.50	2,445.50	2,445.50	0.00
Contractual FTEs	<u>25.52</u>	<u>57.02</u>	<u>68.02</u>	<u>11.00</u>
<b>Total Personnel</b>	<b>2,450.02</b>	<b>2,502.52</b>	<b>2,513.52</b>	<b>11.00</b>

***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	103.20	4.22%
Positions and Percentage Vacant as of 1/1/15	230.00	9.41%

- The fiscal 2016 allowance reflects no change for regular positions, but an increase of 11.0 contractual full-time equivalents. Funds for contractual employees for the Licensing Division, the Maryland Coordination and Analysis Center (MCAC), and the Executive Protection Division were reduced in fiscal 2015 for cost containment, then restored in fiscal 2016.
- As of January 1, 2015, the vacancy rate was 9.4% with 230.0 vacancies. The vacancy rate is higher than the 4.2% budgeted turnover rate, which requires 103.2 vacancies.

## *Analysis in Brief*

---

### Major Trends

***Crime in Maryland Continues to Decline:*** In calendar 2013, Maryland’s crime rate of 3,128 victims for every 100,000 inhabitants was above the national average of 3,099 victims for every 100,000 inhabitants but reflects a 3% decrease from the previous year. This is the lowest Part 1 crime reported since 1975 when the *Uniform Crime Report* program began.

***Maryland’s Murder Rate Increases; Exceeds National Average:*** In calendar 2013, Maryland’s murder rate increased to 6.5 murders per 100,000 persons from the prior year’s 6.3 murders per 100,000 persons. This change does not mirror the national average, which decreased from 4.7 to 4.5 murders per 100,000 persons in calendar 2013.

### Issues

***Special Report on the Maryland State Police Aviation Command Mission Data:*** Every year, the Maryland State Police Aviation Command (MSPAC) provides summary mission data for the Managing for Results section of the State’s budget books. Due to concern over the accuracy of mission data provided in recent years, the 2014 *Joint Chairmen’s Report* (JCR) requested that the Office of Legislative Audits (OLA) review and report actual mission data for fiscal 2006 to 2013 and review the collection methodology used by MSPAC. A report was submitted in October 2014. **The Department of Legislative Services (DLS) requests MSPAC to discuss plans to address the four issues identified by OLA’s *Special Report: Department of State Police Aviation Command Mission Data*. DLS also recommends that the budget committees adopt budget bill language restricting \$500,000 from MSPAC until a report is submitted detailing measures that MSPAC has taken to address the issues identified by OLA.**

***Report on Resources Allocated to the Maryland Coordination and Analysis Center:*** The 2014 JCR required the Department of State Police (DSP) to submit a report, in consultation with MCAC, providing detail on State resources allocated to MCAC. A report was submitted in September 2014. **DLS requests DSP, or a representative from MCAC, to provide status updates on the projects and programs currently underway at MCAC. The department should also discuss MCAC projects that are predominately federally funded, the outlook for federal funds to continue, and any costs that the State may be asked to cover should federal funds be reduced. DLS recommends that the Budget Highlights budget book continue to include an appendix, detailing State funding to MCAC, and suggests that the total positions and associated costs for each assigned agency be included.**

***Enhanced 911 Major Information Technology Development Project Cancelled:*** The Internet Protocol-enabled network project was intended to establish and implement an Enhanced 911 (E-911) system that will provide citizens with rapid, direct access to public safety agencies. The Emergency Numbers Systems Board and DSP envisioned a state-of-the-art E-911 delivery network that provided

the State with equipment and services allowing for more efficient receipt and processing of emergency calls for service. This project has been defunded, and the contract termination documents are being developed. This project will not be included in future Major IT Development Project reports. **DLS requests that DSP describe what led to the cancellation of this project and update the budget committees on what was spent and any steps the department is planning to take to address issues and/or move the project forward.**

***Expected Revenues from the Sale of the Dauphin Helicopters May Not Be Realized in Fiscal 2015:*** As of January 2015, all seven aviation sections have transitioned to 24/7 operations of the new helicopter fleet. The Department of General Services is in the process of selling the legacy Dauphin helicopter fleet. The fiscal 2015 budget assumed that \$17.6 million in general fund revenue would be realized from the sale; however, recent estimates predict closer to \$5.0 million to \$7.0 million from the sale, which would leave a gap in anticipated general fund revenue. **DSP should comment on the level of revenue expected from the sale of the helicopters and the impact that a lower estimate will have on the fiscal 2015 general fund balance.**

## **Recommended Actions**

1. Add budget bill language abolishing 50 general fund positions.
2. Add budget bill language restricting \$500,000 for the Aviation Command until a report is submitted detailing actions taken to address issues identified by the Office of Legislative Audits in a special report.
3. Adopt committee narrative requesting that an appendix continue to be provided in the Maryland Budget Highlights book consolidating budgetary resources that the Maryland Coordination and Analysis Center receives from State agency appropriations.
4. Add budget bill language restricting \$1,000,000 of the general fund appropriation until the Department of State Police submits the 2014 Uniform Crime Report.

## **Updates**

***Report on License Plate Reader Data for Calendar 2013:*** The 2014 JCR required DSP to submit a report, in consultation with MCAC, providing license plate reader data for calendar 2013. A report was submitted in September 2014.

***Report on Maryland's Shell-casing Reference Database:*** The 2014 JCR required DSP to submit a report on the effectiveness of shell-casing identification requirements. A report was submitted in September 2014.

*W00A – Department of State Police*

***Interim Report on Cannabimimetic Agent Enforcement:*** The 2014 JCR required DSP to submit an interim report on cannabimimetic agent enforcement. A report was submitted in January 2015. A final report is due on June 30, 2015.

*W00A – Department of State Police*

**W00A**  
**Department of State Police**

***Operating Budget Analysis***

---

**Program Description**

The Department of State Police (DSP) exists to safeguard persons within the State, protect property, and assist in providing all persons equal protection under the law. The department's operating structure is composed of the following programs:

- the Office of the Superintendent;
- the Field Operations Bureau;
- the Criminal Investigation Bureau; and
- the Support Services Bureau.

Within these functions, the department recruits and hires employees; addresses retention issues; provides services in procurement and distribution of supplies and equipment; works to improve the critical error rate of law enforcement agencies that enter civil protective orders into the Maryland Interagency Law Enforcement Agency/National Crime Information Center systems; serves as a catalyst for the interagency exchange of criminal justice, homeland security, and intelligence information at the federal, State, and local levels; and provides timely and efficient access to public information and records. The department also includes the Vehicle Theft Prevention Council and the Fire Prevention Commission and Office of the State Fire Marshal, which are charged with safeguarding life and property from the hazards of fire and explosion. The department's various programs are described briefly in **Appendix 3**.

**Performance Analysis: Managing for Results**

**1. Crime in Maryland Continues to Decline**

In 1975, by statute, Maryland instituted a program to require all local law enforcement agencies to submit standardized crime reports based on the federal reporting system to ensure consistency. Data for the reports is gathered from each agency's record of complaints, investigations, and arrests. DSP compiles the information by calendar year, which is published as *Crime in Maryland, Uniform Crime Report* (UCR). The methodology for these reports follows guidelines and definitions of crimes as provided by the National Uniform Crime Reporting Program, which is administered by the Federal Bureau of Investigation.

*W00A – Department of State Police*

The UCR measures the incidence, arrests, and trends for the following eight crimes, referred to as Part I offenses:

- murder and voluntary manslaughter;
- forcible rape;
- robbery;
- aggravated assault;
- breaking and entering (burglary);
- larceny-theft;
- motor vehicle theft; and
- arson.

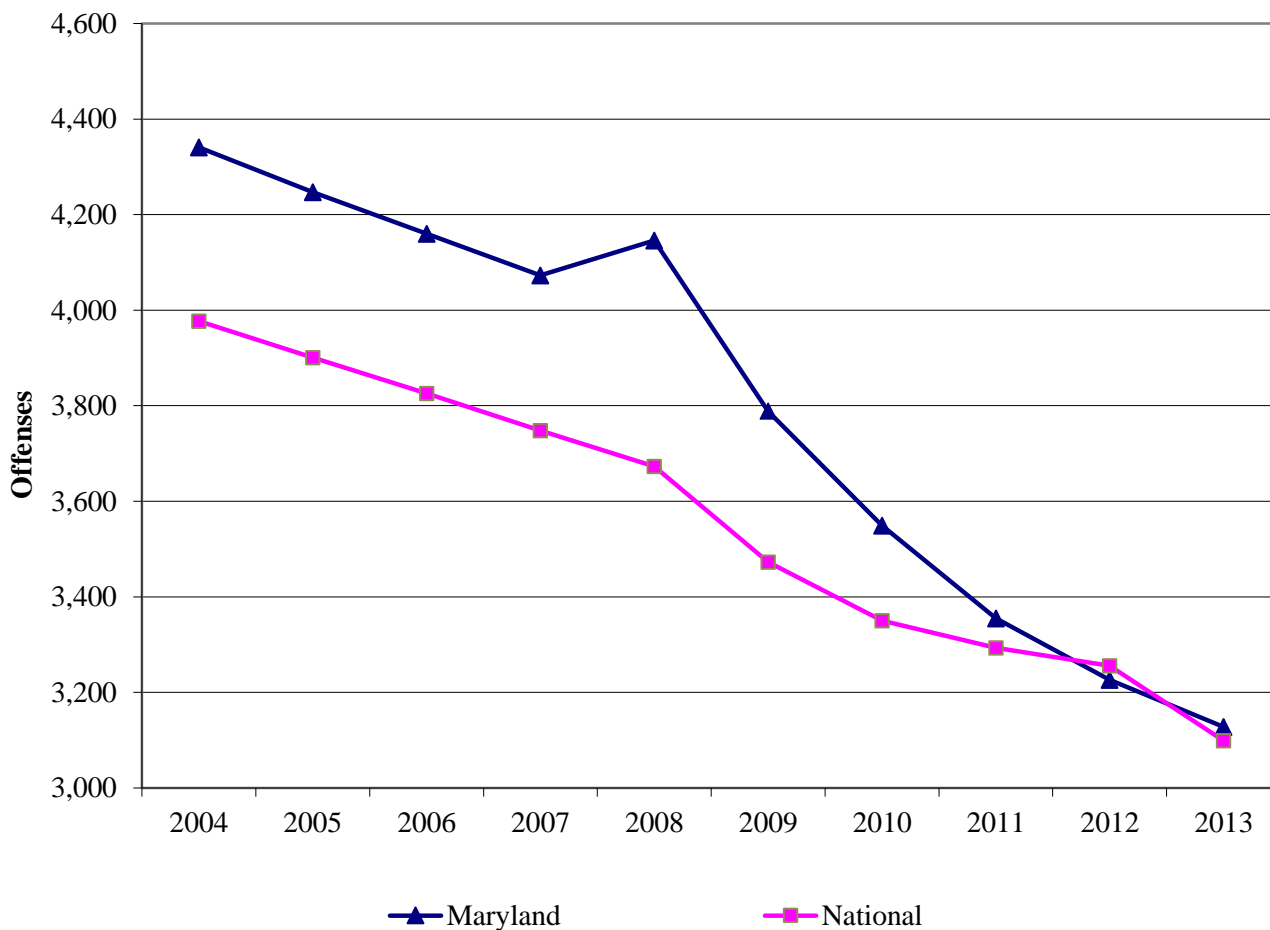
Based upon reported offenses, a crime rate is calculated for the number of offenses per 100,000 inhabitants. In calendar 2013, Maryland's crime rate of 3,128 victims for every 100,000 inhabitants was above the national average of 3,099 victims for every 100,000 inhabitants but reflects a 3% decrease from the previous year (see **Exhibit 1**). This is the lowest Part 1 crime reported since 1975 when the UCR program began.

## **2. Maryland's Murder Rate Increases; Exceeds National Average**

In calendar 2013, Maryland's murder rate increased to 6.5 murders per 100,000 persons from the prior year's 6.3 murders per 100,000 persons (see **Exhibit 2**). This change does not mirror the national average, which decreased from 4.7 to 4.5 murders per 100,000 persons in calendar 2013. Total murders reported to law enforcement agencies in Maryland increased from 372 to 387 in calendar 2013, or a 4% increase.

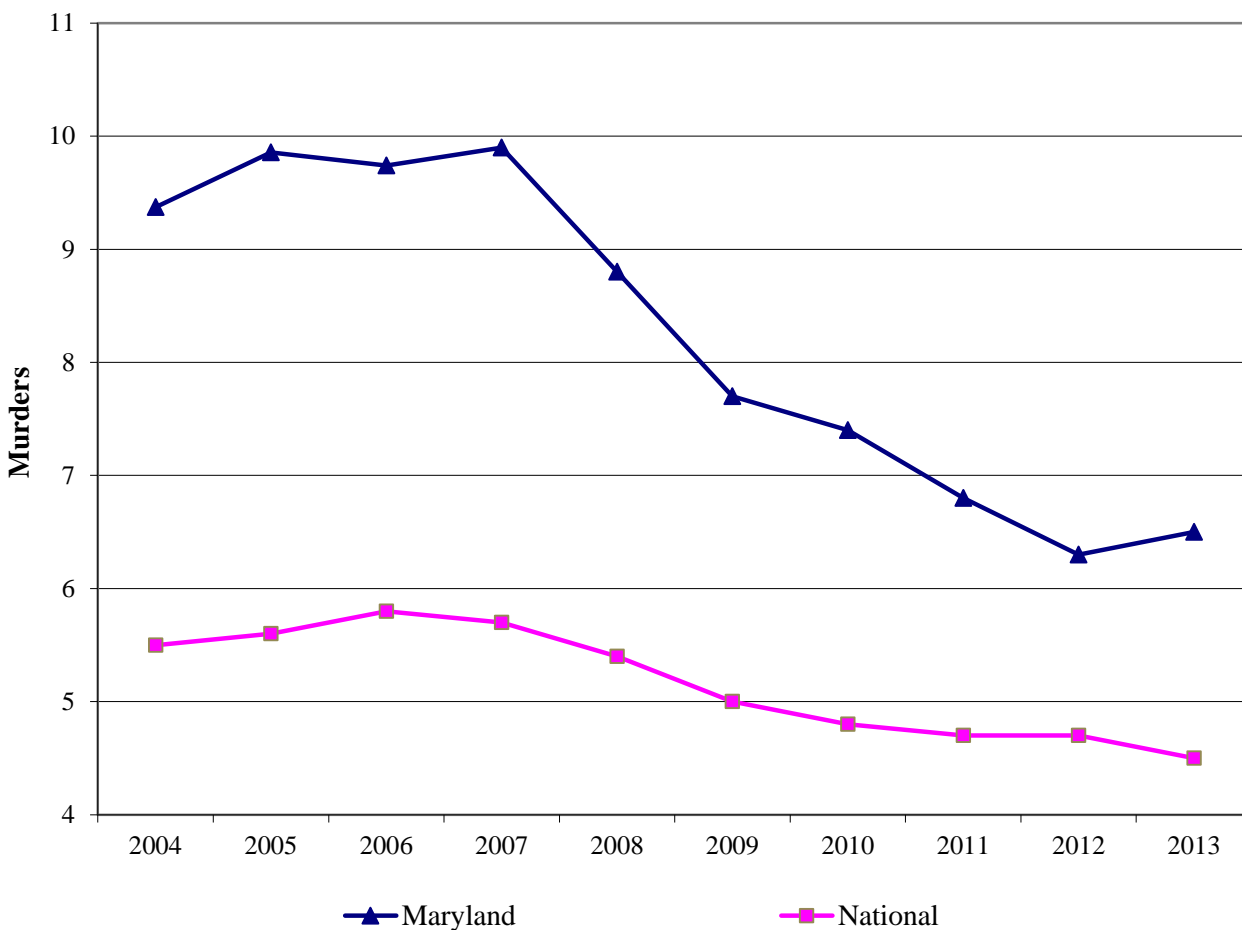


**Exhibit 1**  
**Maryland and National Crime Rate Trends**  
**Offenses Per 100,000 of Population**  
**Calendar 2004-2013**



Source: *Crime in Maryland, 2013 Uniform Crime Report*; Federal Bureau of Investigation

**Exhibit 2**  
**Maryland and National Trends**  
**Murders Per 100,000 of Population**  
**Calendar 2004-2013**



Source: *Crime in Maryland, 2013 Uniform Crime Report*; Federal Bureau of Investigation

## Fiscal 2015 Actions

### Proposed Deficiency

The Governor's proposed budget includes a fiscal 2015 deficiency, which adds \$2 million in general funds to hire a trooper cadet class.

## Cost Containment

On July 2, 2014, the Board of Public Works (BPW) withdrew \$77.1 million in appropriations and abolished 61 positions statewide as fiscal 2015 cost containment. This department’s share of the reduction was \$2.5 million, which increased turnover (\$1.7 million), reduced vehicle maintenance and information technology (IT) expenditures (\$450,000), delayed and eliminated contractual full-time equivalents (FTE) (\$400,000), and allocated DSP’s share of a statewide timekeeping system that was replaced with the new Statewide Personnel IT System (\$31,000). On January 7, 2015, the Governor proposed and BPW adopted \$205.3 million in reductions to the fiscal 2015 appropriation. This department’s share of that reduction was \$5.0 million to be applied across the board. **Exhibit 3** shows the impact of the fiscal 2015 cost containment actions on the fiscal 2015 working appropriation.

### Exhibit 3 Fiscal 2015 Reconciliation (\$ in Thousands)

<u>Action</u>	<u>Description</u>	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
<b>Legislative Appropriation with Budget Amendments</b>		<b>\$250,077</b>	<b>\$92,956</b>	<b>\$2,593</b>	<b>\$13,917</b>	<b>\$359,543</b>
July BPW	Allocate the agency’s share of a statewide timekeeping system (\$30,765), delay and eliminate contractual positions at MCAC and the Licensing Division (\$400,000), reduce vehicle maintenance and IT expenditures (\$450,000), and increase turnover (\$1,650,000).	-2,531	0	0	0	-2,531
<b>Working Appropriation</b>		<b>\$247,546</b>	<b>\$92,956</b>	<b>\$2,593</b>	<b>\$13,917</b>	<b>\$357,012</b>
January BPW Across the Board	2% across-the-board reduction.	-4,951	0	0	0	-4,951
Deficiency Appropriations		2,000	0	0	0	2,000
<b>Total Actions Since January 2015</b>		<b>-\$2,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$2,951</b>
<b>Adjusted Working Appropriation</b>		<b>\$244,595</b>	<b>\$92,956</b>	<b>\$2,593</b>	<b>\$13,917</b>	<b>\$354,061</b>

BPW: Board of Public Works  
IT: information technology  
MCAC: Maryland Coordination and Analysis Center

Source: Department of Legislative Services

## Proposed Budget

As shown in **Exhibit 4**, the allowance decreases by \$11.3 million, or 3.2%, when funds are adjusted for deficiencies and reductions. General funds increase by a net \$607,000, or 0.2%, and special funds increase by a net \$425,000, or 0.5%, including cost containment actions. Federal funds decrease by \$1.4 million, or -54.8%, due to an anticipated decrease in federal fund grants. Reimbursable funds decrease by \$10.9 million, or -78.3%, largely due to reduced funding for the Statewide 700 Megahertz Radio Project, overtime costs, and operating costs for IT systems.

**Exhibit 4**  
**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>
Fiscal 2014 Actual	\$226,204	\$75,839	\$4,281	\$13,017	\$319,340
Fiscal 2015 Working Appropriation	244,595	92,956	2,593	13,917	354,061
Fiscal 2016 Allowance	<u>245,202</u>	<u>93,380</u>	<u>1,172</u>	<u>3,015</u>	<u>342,769</u>
Fiscal 2015-2016 Amt. Change	\$607	\$425	-\$1,421	-\$10,902	-\$11,292
Fiscal 2015-2016 Percent Change	0.2%	0.5%	-54.8%	-78.3%	-3.2%

### Where It Goes:

#### Personnel Expenses

Increments and other compensation (prior to cost containment).....	\$5,902
Section 20: abolition of prior year 2% general salary increase.....	-4,588
Section 21: abolition of employee increments.....	-6,010
Employee and retiree health insurance .....	5,352
Turnover expectancy.....	1,091
Employee retirement.....	991
Social Security .....	319
Workers' compensation premium assessment .....	-1,202
Overtime, reclassification, and accrued leave payout.....	-1,435
Other fringe benefit adjustments.....	-46

#### Aviation Command and Helicopter Fleet Costs

Maintenance and repair.....	617
Pilot travel costs to New Jersey for flight simulator training .....	440
Supplies.....	151

*W00A – Department of State Police*

**Where It Goes:**

Aircraft fuel.....	114
Systems software maintenance .....	75
Insurance.....	-259

**Other Changes**

CAD/RMS operating costs .....	3,000
Enterprise budget system allocation .....	317
Section 19: difference in 2% across-the-board reduction .....	-275
DNA backlog reduction program grant .....	-325
Equipment.....	-403
Vehicle gas and oil.....	-658
One-time costs for three-year DoIT consulting contract .....	-722
Contractual services.....	-763
Information technology development and equipment .....	-3,937
Statewide 700 Megahertz Radio Project funding .....	-6,779
Other .....	-2,259

**Total** **-\$11,292**

CAD/RMS: Computer Aided Dispatch/Records Management System

DoIT: Department of Information Technology

Note: Numbers may not sum to total due to rounding. The fiscal 2015 working appropriation reflects deficiencies and the Board of Public Works reductions to the extent that they can be identified by program. The fiscal 2016 allowance reflects back of the bill and contingent reductions to the extent that they can be identified by program.

---

**Personnel Expenses**

Personnel expenses increase overall by \$374,000 from the fiscal 2015 working appropriation, including salary reductions. Regular salaries increase by \$5.9 million, prior to cost containment actions resulting in a \$10.6 million decrease. Health insurance costs increase by \$5.4 million. Turnover expectancy increases by \$1.1 million, lowering the required turnover rate for the department. Employee retirement costs increase by \$991,000. Workers’ compensation decreases by \$1.2 million. One-time expenditures for overtime, reclassification of positions, and accrued leave payouts result in a decrease of \$1.4 million.

**Executive Pay Plan**

Pursuant to Section 9-102 of the State Personnel and Pensions Article, the salary schedule for the executive pay plan (EPP) is set forth each year in the budget bill. In fiscal 2016, DSP had 3 positions in the EPP: the Superintendent; the executive VIII; and deputy secretary. The fiscal 2016 salaries for

## *W00A – Department of State Police*

EPP positions increase by 2% to reflect a cost-of-living adjustment (COLA); it is anticipated that salaries in the EPP will be reduced for cost containment purposes. However, the salary of the Superintendent of State Police increases by 5% from the fiscal 2015 working appropriation, to \$171,083.

**The Department of Legislative Services (DLS) requests that DSP explain why the Superintendent’s salary increases above the standard COLA issued to all other EPP positions.**

### **Helicopter Fleet Costs and Pilot Training**

In calendar 2014, the Maryland State Police Aviation Command (MSPAC) took delivery of the tenth, and final AgustaWestland (AW) 139 helicopter to be used for medical evacuation (Medevac) and law enforcement missions. As of January 2015, all seven helicopter sections in the State have fully transitioned to 24/7 operations of the AW-139 helicopter, officially retiring the Dauphin helicopter fleet. The fiscal 2016 allowance shows increases of \$114,000 in gas and oil and \$617,000 in maintenance and repair for the new helicopters. Insurance decreases by \$259,000 as a result of the newer helicopters.

As part of the purchase of 10 AW-139 helicopters, the State also authorized general obligation (GO) bonds to acquire a flight training simulator to conduct recurrent pilot training. The flight training device (FTD) identified by the Maryland Department of Transportation (MDOT) for purchase will allow 75% of pilot training to be conducted in the FTD and require 25% to be conducted in the helicopters. Training using the FTD will save flight hours on the new fleet, as well as create a safer environment for training. The FTD is anticipated to be operational by fiscal 2017. MSPAC currently sends pilots to New Jersey to train on a full motion simulator provided by Rotorsim at no additional cost, as part of the helicopter procurement; however, the warranty for this training expires, and MSPAC will have to pay for these training costs in fiscal 2016. The fiscal 2016 allowance reflects a \$440,000 increase to continue to send all 70 pilots to New Jersey for initial and recurrent training.

### **Cost Containment**

In fiscal 2016, the Administration has implemented several across-the-board reductions. This includes a general 2% reduction, elimination of employee increments, and a revision to the salary plan, which reflects the abolition of the 2% general salary increase provided on January 1, 2015. This agency’s share of these reductions is \$13.7 million in general funds. **DLS requests that DSP describe how the department plans to implement the general 2% across-the-board reduction.**

### **State Police Helicopter Replacement Fund**

MSPAC operated a fleet of 12 Dauphin helicopters, most of which were purchased between 1989 and 1994. These helicopters were reaching the end of their useful lives, and it was determined that the fleet needed to be replaced. Chapter 416 of 2006 created the State Police Helicopter Replacement Fund (SPHRF) for the purpose of procuring new helicopters and related equipment. Chapter 6 of the first special session of 2007 directed \$110.0 million from the sales tax increase to be

*W00A – Department of State Police*

credited to the SPHRF. Then, Chapter 414 of 2008 reduced the amount by \$70.0 million to be credited to the SPHRF. The remaining fund balance was transferred to the general fund by the Budget Reconciliation and Financing Act (BRFA) of 2009 (Chapter 487) due to budget constraints. Instead, \$52.7 million in GO bonds were authorized to initiate the replacement. The replacement of the helicopter fleet has been funded entirely through GO bonds.

Chapter 416 established that the SPHRF would receive 50% of revenue collected from a \$7.50 surcharge to any fine imposed by the courts until the Volunteer Company Assistance Fund (VCAF) was credited a total of \$20.0 million from the surcharge revenue, at which time 100% would go to the SPHRF. The BRFA of 2011 altered the distribution so that 100% of surcharge revenue would go to the VCAF; the SPHRF continues to receive revenue from surcharges issued prior to October 1, 2010. Since 2009, funds have been periodically transferred from the SPHRF to pay MDOT procurement services. Chapter 1 of the first special session of 2012 transferred \$1.0 million from the SPHRF to the Budget Restoration Fund. The remaining balance of the SPHRF is \$269,741. The BRFA of 2015 proposes to repeal the SPHRF and transfer the remaining balance to the general fund.

**DLS recommends that the budget committees adopt the action in the BRFA of 2015 to repeal the SPHRF and transfer the remaining balance to the general fund.**

### **Motor Vehicle Purchases**

The fiscal 2015 budget bill (Chapter 462 of 2014) restricted \$7 million in speed camera revenue for DSP to purchase vehicles and related equipment in an attempt to address the aging and deteriorating vehicle fleet. In addition, the BRFA of 2014 (Chapter 464) required that at least \$7 million in speed camera revenues be restricted to purchase vehicles and related equipment in fiscal 2016, 2017, and 2018. Fiscal 2015 and 2016 include \$7 million in speed camera revenues for motor vehicle purchases. According to DSP, an order has been placed in fiscal 2015 to purchase 171 vehicles and necessary equipment, including 79 marked cars, 42 unmarked cars, and 50 sport utility vehicles.

## *Issues*

---

### **1. Special Report on the Maryland State Police Aviation Command Mission Data**

Every year, MSPAC provides summary mission data for the Managing for Results (MFR) sections of the State’s budget books. Due to concern over the accuracy of mission data provided in recent years, the 2014 *Joint Chairmen’s Report* (JCR) requested that the Office of Legislative Audits (OLA) review and report actual MSPAC mission data for fiscal 2006 to 2013. The 2014 JCR also requested that OLA review the collection methodology used by MSPAC to record and report mission data to determine its effectiveness in collecting and providing accurate data. A report was submitted in October 2014.

MSPAC mission data is captured at the central dispatch facility known as SYSCOM (Systems Communications Center). Every mission is assigned a mission code and recorded. Generally, the mission codes are as follows:

- scene medical evacuations (Medevac);
- interfacility transport;
- search and rescue;
- support;
- law enforcement
- homeland security;
- disaster assessment; and
- Natural Resources Police.

From 2008 onward, Incidental Critical Infrastructure Checks (which occur during flights returning from medical missions) are also included in mission data provided for the MFR section of the State’s budget books but are not counted toward mission totals.

**Exhibit 5** shows the number and types of missions flown by MSPAC helicopters for fiscal 2006 to 2013, as compiled by OLA. Cancelled missions – when a helicopter was requested, but then the request was cancelled – are also included separately; cancelled missions are included in aggregate mission data reported for the MFR.



**Exhibit 5**  
**OLA Tabulation of MSPAC Helicopter Data by Mission Type**  
**Fiscal 2006-2013**

<u>Mission Type</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Scene Medevac	5,327	4,927	4,504	2,626	2,241	2,455	2,677	2,428
Interfacility Medevac	278	126	124	89	78	73	63	78
Search and Rescue	393	385	359	316	359	484	507	363
Support	1,155	1,055	721	1,002	1,781	1,284	1,034	1,160
Law Enforcement	1,880	1,114	702	416	380	527	863	870
Homeland Security	54	219	120	5	6	25	107	254
Disaster Assessment			1	2	11	2	18	7
Natural Resources Police <sup>1</sup>					5	4	55	27
<b>Total Missions</b>	<b>9,087</b>	<b>7,826</b>	<b>6,531</b>	<b>4,456</b>	<b>4,861</b>	<b>4,854</b>	<b>5,324</b>	<b>5,187</b>
Cancelled Medically Oriented Missions	704	586	578	502	341	447	739	727
Cancelled Support Missions	10	12	3	8	31	27	31	39
Cancelled Other Missions	54	56	64	64	67	87	144	144
<b>Total Cancelled Missions<sup>2</sup></b>	<b>768</b>	<b>654</b>	<b>645</b>	<b>574</b>	<b>439</b>	<b>561</b>	<b>914</b>	<b>910</b>

MSPAC: Maryland State Police Aviation Command  
 OLA: Office of Legislative Audits  
 SYSCOM: Systems Communications Center

<sup>1</sup> Natural Resources Police (NRP) missions shown on this exhibit only include missions conducted in the helicopters. Other NRP missions are conducted using fixed wing aircraft.

<sup>2</sup> OLA separately identified cancelled missions since the 2014 *Joint Chairmen's Report* requested information for the eight mission types. According to MSPAC, mission cancellations were included in its reported mission data in other categories as medically oriented or law enforcement activities.

Source: Systems Communications Center

According to OLA, the data extracted, such as total missions, does not agree with mission data provided annually by MSPAC for budget presentation purposes. The precise reasons for the differences could not be determined because MSPAC did not maintain historical records showing how the mission data was compiled for reporting purposes. However, OLA identified the following procedural weaknesses with data collection and reporting that may have impacted MSPAC's ability to report accurate data and provide clarity regarding assumptions used to compile the data:

- MSPAC had not developed comprehensive definitions for the mission data reported in the MFR section of the State's budget books.

- MSPAC lacked written procedures to document and ensure consistency in how MFR data is retrieved and reported and to provide documented supervisory review of the mission data reported in the MFR section of the State’s budget books.
- MSPAC did not maintain a historical record showing how the reported mission data was compiled and was unable to recreate the reported information from the existing data.
- There were no documented quality assurance reviews over the recordation of nonmedically oriented missions recorded in the computer-aided dispatch system – in comparison, Maryland Institute for Emergency Medical Services Systems (MIEMSS) annually reconciles medical missions recorded in SYSCOM to a separate MIEMSS system that is used to document patient care.

**DLS requests that MSPAC discuss plans to address the four issues identified by OLA’s *Special Report: Department of State Police Aviation Command Mission Data*. DLS also recommends that the budget committees adopt budget bill language restricting \$500,000 from MSPAC until a report is submitted detailing measures that MSPAC has taken to address the issues identified by OLA.**

## **2. Report on Resources Allocated to the Maryland Coordination and Analysis Center**

The Maryland Coordination and Analysis Center (MCAC) was established shortly after September 11, 2001, as one of four components of the Anti-Terrorism Advisory Council (ATAC) of Maryland. ATAC is an umbrella organization consisting of 17 federal, State, and local public safety executives mandated by the U.S. Attorney to coordinate anti-terrorism activities. MCAC provides analytical support and disseminates information in support of law enforcement, public health, public safety, and homeland security to the federal, State, and local agencies assigned; **Appendix 4** provides a list of all agencies currently assigned to MCAC. In response to uncertainty over State resources allocated to MCAC, the 2014 JCR required DSP to submit a report, in consultation with MCAC, providing detail on the allocation of State resources. A report was submitted in September 2014.

The MCAC organizational structure includes an executive director, currently a DSP employee, a deputy director, and three divisions. The divisions include:

- the Anti-Terrorism Division;
- the Policy, Programs and Requirements Division; and
- the Criminal Investigative Support Division (currently overseen by an employee of DSP).

State funding to MCAC includes assigned personnel from seven State agencies. **Exhibit 6** shows the breakdown of State funding provided to MCAC by State agency in fiscal 2016.

---

**Exhibit 6**  
**State Funding Provided for the Maryland Coordination and Analysis Center**  
**Fiscal 2016**

<u>State Agency</u>	<u>State Funded Expenditures</u>	<u>Amount</u>
Department of State Police	Personnel (Salaries and Fringe Benefits)	\$4,098,296
	Contractual Employees	312,894
	Operating Costs	500,000
	Center for School Safety Operating Costs	500,000
<b>Agency Subtotal</b>		<b>\$5,411,190</b>
Maryland Transportation Authority Police	Contractual Employees	\$213,406
Department of Public Safety and Correctional Services	Personnel (Salaries and Fringe Benefits)	159,599
Motor Vehicle Administration	Personnel (Salaries and Fringe Benefits)	90,454
Department of Information Technology	Personnel (Salaries and Fringe Benefits)	115,361
Department of Natural Resources Police	Personnel (Salaries and Fringe Benefits)	91,139
<b>Total</b>		<b>\$6,081,149</b>

Note: Employees from the Maryland National Guard are not listed because they are federal employees.

Source: Maryland Coordination and Analysis Center; Department of Budget and Management; Department of Legislative Services

---

State funds provided through DSP make up the largest portion of State funds to MCAC. DSP currently has 33 positions, both sworn and civilian, assigned at MCAC, amounting to \$4.1 million in general funds for salaries and fringe benefits. In addition, the DSP budget contains \$500,000 in general funds for MCAC operating costs and \$313,000 for contractual employees. The DSP budget also includes funding for the Center for School Safety, which is housed at MCAC. The Center for School Safety executive director's salary is contained within the 33 DSP positions assigned at MCAC, and the center receives \$500,000 in general funds annually for operating costs, per Chapter 372 of the 2013 session.

Since 2008, the Federal Bureau of Investigation held the lease for the MCAC building and provided the State and local agencies office space free of charge; however, in July 2014, BPW approved general funds to cover the lease, which amounts to approximately \$300,000 per year. With sequestration cuts, particularly to public safety and grants to state and local governments, DLS is concerned that federal funding may be limited to support MCAC programs in the near future that are predominately federally funded, including the closed-circuit television program and the license plate reader (LPR) program.

**DLS requests that DSP, or a representative from MCAC, provide status updates on the projects and programs currently underway at MCAC. The department should also discuss MCAC projects that are predominately federally funded, the outlook for federal funds to continue, and any costs the State may be asked to cover should federal funds be reduced.**

The 2014 JCR expressed intent that DSP, in consultation with MCAC, submit budgetary information, consolidating budgetary resources received from State agencies, as an appendix in the Maryland Budget Highlights books starting in fiscal 2016 and for future fiscal years. Appendix U in the Maryland Budget Highlights Fiscal 2016 contains this information.

**DLS recommends that the Budget Highlights budget book continue to include an appendix, detailing State funding to MCAC, and suggests total positions and associated costs for each assigned agency be included.**

### **3. Enhanced 911 Major Information Technology Development Project Cancelled**

The Internet Protocol-enabled network project was intended to establish and implement an Enhanced 911 (E-911) system that will provide citizens with rapid, direct access to public safety agencies. The Emergency Numbers Systems Board and DSP envisioned a state-of-the-art E-911 delivery network that provided the State with equipment and services allowing for more efficient receipt and processing of emergency calls for service. The primary goal for the project was to improve emergency services for the State by routing and delivering 911 calls through regionally distributed call centers. In addition, DSP expressed interest in establishing a system that would redirect calls pushed through to DSP barracks that were subsequently dropped back to the 911 call center of origin. The intention was to begin with a pilot on the Eastern Shore, then extend to the rest of the State, if successful. The pilot program did not get past the design phase.

According to DSP, the vendor, Frequentis, was never able to produce a solution that met all of the requirements of the State and is currently in default. The funds for the project have been cancelled, and the contract termination documents are being developed. This project will not be included in future Major Information Technology Development Project (MITDP) reports.

**DLS requests that DSP describe what led to the cancellation of this project and update the budget committees on what was spent and any steps the department is planning to take to address issues and/or move the project forward.**

**4. Expected Revenues from the Sale of the Dauphin Helicopters May Not Be Realized in Fiscal 2015**

As of January 2015, all seven aviation sections have transitioned to 24/7 operations of the new helicopter fleet. The Department of General Services is in the process of selling the legacy Dauphin helicopter fleet. Two helicopter airframes from helicopters that were grounded from service were sold for approximately \$30,000 each. There are nine Dauphin helicopters remaining to be sold. Chapter 464 of 2014 (BRFA of 2014) contained a provision directing any revenue generated by the sale of the Dauphin helicopters to the general fund. Chapter 464 also contained a provision authorizing DSP to donate one Dauphin helicopter to the Smithsonian Institution at no cost, but thus far, an agreement between the State and the Smithsonian Institution has not been workable. The fiscal 2015 budget assumed that \$17.6 million in general fund revenue would be realized from the sale; however, recent estimates predict closer to \$5.0 million to \$7.0 million from the sale, which would leave a gap of approximately \$10.0 million to \$12.0 million in anticipated general fund revenue. **DSP should comment on the level of revenue expected from the sale of the helicopters and the impact that a lower estimate will have on the fiscal 2015 general fund balance.**

## ***Recommended Actions***

---

1. Add the following language:

Provided that 50 General Fund positions are abolished by July 1, 2015.

**Explanation:** Abolish 50 positions funded with general funds, which would result in savings of approximately \$5 million. The Department of State Police is required to reduce the fiscal 2016 allowance by \$5,226,000 in general funds to meet an across-the-board reduction of 2%.

2. Add the following language:

Provided that \$500,000 of this appropriation made for the purpose of the Aviation Command may not be expended until the Aviation Command submits a report to the budget committees on measures taken to address issues identified by the Office of Legislative Audits' Special Report: Department of State Police Aviation Command Mission Data. The budget committees shall have 45 days to review and comment following receipt of the report. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

**Explanation:** The Office of Legislative Audits (OLA) submitted a special report that reviewed Aviation Command mission data from fiscal 2006 to 2013 and reviewed the collection methodology for the data. OLA identified four issues that the Aviation Command should address to ensure consistent and accurate mission data collection. This recommendation restricts \$500,000 until a report is submitted describing actions the Aviation Command has taken to address these issues.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report detailing actions taken to address issues identified by OLA	Department of State Police Aviation Command	45 days prior to the expenditure of funds

3. Adopt the following narrative:

**Maryland Coordination and Analysis Center Budget Appendix:** It is the intent of the budget committees that the Department of State Police, in conjunction with the Maryland Coordination and Analysis Center (MCAC) and the Department of Budget and Management, continue to submit budget information that consolidates State budgetary resources to MCAC in the form of an appendix in the Maryland Budget Highlights book in fiscal 2017 and subsequent fiscal years. Budget information and the resulting appendix should include more comprehensive personnel expenditure information, including position counts, from each State agency assigned at MCAC.

4. Add the following section:

SECTION XX. AND BE IT FURTHER ENACTED, THAT \$1,000,000 of the General Fund appropriation within the Department of State Police (DSP) may not be expended until DSP submits the Crime in Maryland, 2014 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days to review and comment following receipt of the report. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further, provided that, if DSP encounters difficulty obtaining necessary crime data on a timely basis from local jurisdictions who provide the data for inclusion in the UCR, DSP shall notify the Governor’s Office of Crime Control and Prevention (GOCCP). GOCCP shall withhold a portion, totaling at least 15%, but no more than 50%, of that jurisdiction’s State Aid for Police Protection (SAPP) grant for fiscal 2016 upon receipt of notification from DSP. GOCCP shall withhold SAPP funds until such a time that the jurisdiction submits its crime data to DSP. DSP and GOCCP shall submit a report to the budget committees indicating any jurisdiction from which crime data was not received on a timely basis and the amount of SAPP funding withheld from each jurisdiction.

**Explanation:** The annual language was originally added because DSP had not been submitting its annual crime report in a timely manner due to issues related to receiving crime data from the local jurisdictions. As such, this language withholds a portion of the general fund appropriation until the budget committees receive the 2014 UCR. The language also specifies that GOCCP, upon receipt of notification from DSP, must withhold a portion of a delinquent jurisdiction’s SAPP grant until certain crime data is received by DSP. Finally, DSP and GOCCP must submit a report to the budget committees that includes information on any jurisdiction that did not report crime data on a timely basis and the amount of SAPP funding that was withheld from each jurisdiction.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
2013 UCR	DSP	45 days prior to the expenditure of funds

## *Updates*

---

### **1. Report on License Plate Reader Data for Calendar 2013**

Due to concern over the effectiveness of the LPR program, the 2014 JCR required DSP to submit a report, in consultation with MCAC, providing LPR data for calendar 2013. A report was submitted in September 2014. **Exhibit 7** provides an overview of MCAC’s LPR records for calendar 2013.

---

#### **Exhibit 7 Overview of MCAC’s LPR Records Calendar 2013**

<u>Question</u>	<u>Response</u>
Agencies in the State using LPR technology	69
Agencies using LPRs networked to MCAC	55
Total reads from mobile LPRs networked to MCAC	32,203,466
Total reads from fixed LPRs networked to MCAC	105,002,589
Total alerts from mobile LPRs networked to MCAC	189,629
Total alerts from fixed LPRs networked to MCAC <sup>1</sup>	747,785

LPR: license plate reader

MCAC: Maryland Coordination and Analysis Center

<sup>1</sup> The technology utilized to monitor fixed sites does not allow for acceptance or rejection of alerts, unlike mobile LPRs.

Source: Maryland Coordination and Analysis Center

---

Mobile LPRs are license plate readers attached to a vehicle, while a fixed LPR is a stationary site. A read occurs once a license plate is scanned and the data is translated into a readable digital image or text. An alert occurs when that readable data is cross-referenced to the “hot list” and there is a match; the “hot list” is a list of license plate numbers associated with wanted vehicles or persons, missing persons, and other relevant databases.

The 2014 JCR also required DSP to submit LPR information specific to the agency for calendar 2013. **Exhibit 8** provides MCAC’s LPR records for DSP’s LPRs for calendar 2013.



**Exhibit 8**  
**Department of State Police License Plate Reader Data**  
**Calendar 2013**

<u>Question</u>	<u>Response</u>
Total reads from mobile LPRs	6,255,757
Total alerts from mobile LPRs	92,640
Total accepted alerts from mobile LPRs	39,428
Total verified alerts from mobile LPRs	Not tracked
Enforcement actions taken for mobile LPRs	
Warrants	167
Stolen vehicles	59
Stolen plates	23
On view arrests	98
Drug seizures	44
Traffic	7,845
<b>Total Enforcement Actions</b>	<b>8,236</b>

LPR: license plate reader

Source: Maryland Coordination and Analysis Center; Department of State Police

---

An accepted alert occurs when the user presses the “Accept” button to confirm the license plate matches the “hot list” information; the other option is to reject an alert, which usually happens when the read is bad or the state on the license plate is incorrect. A verified alert occurs when the license plate is confirmed to have a current violation; verified alerts can only occur when a vehicle is stopped. Though verified alerts are not tracked, DSP is able to provide enforcement actions taken for mobile LPRs. Effectiveness of the program is difficult to measure based on total reads or alerts in comparison to enforcement actions taken since there are many varying factors that result in law enforcement action.

Chapter 192 of 2014 specified procedures and protocols that a law enforcement agency must follow in connection with the operation of an automatic LPR and captured license plate data. The legislation also required MCAC, in cooperation with the Maryland Chiefs of Police Association and the Maryland Sheriffs’ Association, to develop a model audit policy for access to and use of automatic LPR data by October 1, 2015. In addition, starting on March 1, 2016, DSP, in conjunction with MCAC and law enforcement agencies that maintain an LPR database, are required to report specified LPR program information to the Senate Judicial Proceedings Committee, the House Judiciary Committee, and the Legislative Policy Committee.

## **2. Report on Maryland’s Shell-casing Reference Database**

The Responsible Gun Safety Act of 2000 (Chapter 2) mandated that a firearm manufacturer that ships or transports a handgun to be sold, rented, or transferred in Maryland shall include a shell-casing of a projectile discharged from that handgun and additional identifying information. The 2014 JCR required DSP to submit a report on the effectiveness of shell-casing identification requirements. A report was submitted in September 2014.

### **Shell-casing Databases**

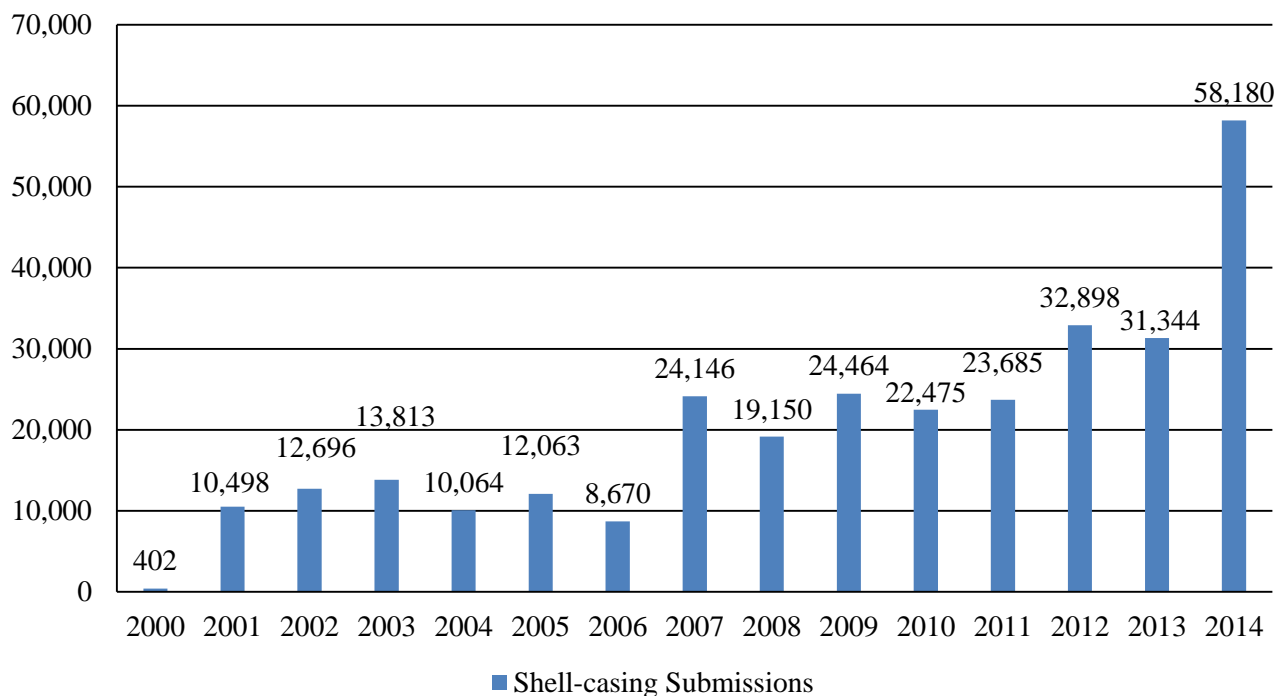
In support of the Responsible Gun Safety Act of 2000, DSP acquired a ballistics imaging system that was intended to create digital records of shell-casings from new handgun purchases in the State. The digital record would be able to capture the unique identification marks on the shell-casing, which could then be compared to shell-casings involved in criminal investigations in hopes of finding a match. While other imaging databases for fingerprints and DNA have been successful, the ballistic imaging database failed to function as designed. As a result, imaging was ceased in 2007, and the Forensic Sciences Division (FSD) has been unable to find a replacement system. FSD does utilize the National Integrated Ballistic Information Network (NIBIN) database, which is a federal image database that compares shell-casings nationwide.

Since 2000, FSD has been receiving required shell-casings from handguns sold in Maryland. The FSD records identifying information, and assigns the shell-casing a barcode number that is put into the Maryland Shell-Casing Reference Database (MSRD); information identifying the purchaser or registrant of the firearm is not recorded. After data is entered, the shell-casing is stored in batches at a long-term storage facility located at DSP headquarters, and the forms associated with the shell-casing are destroyed. Since the MSRD captures data for shell-casings for all firearms sold in Maryland, these casings are not allowed to be entered into the NIBIN database; NIBIN only allows shell-casings involved in criminal investigations or from a confiscated weapon.

The MSRD currently has 304,548 submissions entered, packaged, and stored. More than half of these submissions have been received since calendar 2010. **Exhibit 9** shows the number of shell-casings submitted to the MSRD for entry each year since calendar 2000.

Since 2001, the database has resulted in 26 back door hits, making the hit rate for the MSRD 0.0085% (26 hits from 304,548 reference samples); the DNA database in Maryland has a hit rate of 1.8%. “Back door hits” are when FSD is able to use information provided by an investigator to retrieve a shell-casing that corresponds to a firearm that may have been involved in a crime, which has not been recovered yet. The shell-casing can be compared to the evidence and matched to the crime. In the last four years, there have been 6 back door hits, of which 5 were involved in homicides.

**Exhibit 9**  
**Shell-casing Submissions to the MSRD**  
**Calendar 2000-2014**



MSRD: Maryland Shell-Casing Reference Database

Source: Department of State Police

### **Program Outlook**

In fiscal 2014, FSD received 4 new permanent laboratory technician positions and 4 temporary technician positions, which allowed FSD to eliminate the backlog of approximately 50,000 shell-casings that accumulated due to increased gun sales associated with recent gun legislation. The DSP Licensing Division has also received funding to automate the handgun licensing process and intends to integrate the shell-casing database, which should eliminate the need for duplicate entries and systems. FSD believes that if the MSRD program is to continue, additional storage space for shell-casings will be needed in the next few years. Also, investigators will need to understand that the system is available as a tool for identifying handguns; the DSP Gun Center, which provides direction to law enforcement on the investigation of gun crimes, could play a pivotal role in outreach and education of the MSRD.

## **Conclusions**

DSP believes that there is potential for improving the use of the MSRD, even though only 26 back door hits have occurred in the last 14 years. DSP believes that eliminating the shell-casing backlog, integrating the database with the automated handgun licensing system, and conducting outreach to law enforcement could improve its use. If the NIBIN system would allow DSP to input images of shell-casings for reference, not just involved in criminal cases, then the original vision of the program could still potentially be met. If not, then a decision must be made if the minimal return on investment from the MSRD as a strictly demographic database merits continuation of the program.

### **3. Interim Report on Cannabimimetic Agent Enforcement**

Cannabimimetic agents are chemical substances that are not derived from the marijuana plant but are designed to affect the body in ways similar to tetrahydrocannabinol, the primary ingredient in marijuana. Chapter 442 of 2013 added cannabimimetic agents to the State's list of Schedule I controlled dangerous substances and defined several chemical substances that are considered cannabimimetic agents. The 2014 JCR required DSP to submit an interim report on cannabimimetic enforcement as a result of the changes enacted by Chapter 442. A report was submitted in January 2015. A final report is due on June 30, 2015.

DSP's role in strategy to enforce Chapter 442 is to identify, investigate, and dismantle major drug trafficking organizations (DTO) regardless of the type of illegal substances involved. DSP's goal is to target DTOs that are supplying local dealers by focusing on major DTOs involved in cross border (state to state) and interjurisdictional (county to county) criminal enterprise. From March 1, 2013, to December 31, 2014, DSP has investigated 974 cross border cases of illegal substances, including synthetic narcotics. From January 1, 2013, to December 31, 2014, DSP and law enforcement partners seized 2,217 pounds of synthetic narcotics. **Exhibit 10** compares drug arrests for sale or manufacture of synthetic drugs to arrests for possession of synthetic drugs from calendar 2012 to 2013.

**Exhibit 10  
Synthetic Marijuana Arrests  
Calendar 2012-2013**

	Sales/Manufacturer				Possession			
	2012	2013	Change	% Change	2012	2013	Change	% Change
Allegany	4	1	-3	-75.0%	13	11	-2	-15.4%
Anne Arundel	25	30	5	20.0%	585	699	114	19.5%
Baltimore	179	127	-52	-29.1%	151	157	6	4.0%
Baltimore City	9	7	-2	-22.2%	1	0	-1	-100.0%
Calvert	20	34	14	70.0%	153	238	85	55.6%
Caroline	3	2	-1	-33.3%	26	29	3	11.5%
Carroll	5	5	0	0.0%	14	13	-1	-7.1%
Cecil	13	8	-5	-38.5%	58	39	-19	-32.8%
Charles	31	19	-12	-38.7%	74	75	1	1.4%
Dorchester	0	4	4	0.0%	8	10	2	25.0%
Frederick	5	5	0	0.0%	18	25	7	38.9%
Garrett	6	4	-2	-33.3%	13	20	7	53.8%
Harford	24	12	-12	-50.0%	79	75	-4	-5.1%
Howard	0	0	0	0.0%	45	32	-13	-28.9%
Kent	11	0	-11	-100.0%	5	11	6	120.0%
Montgomery	34	14	-20	-58.8%	25	31	6	24.0%
Prince George's	120	134	14	11.7%	258	234	-24	-9.3%
Queen Anne's	2	0	-2	-100.0%	20	13	-7	-35.0%
Saint Mary's	6	6	0	0.0%	67	102	35	52.2%
Somerset	0	4	4	0.0%	6	1	-5	-83.3%
Talbot	0	4	4	0.0%	7	2	-5	-71.4%
Washington	15	13	-2	-13.3%	18	13	-5	-27.8%
Wicomico	31	12	-19	-61.3%	35	16	-19	-54.3%
Worcester	42	14	-28	-66.7%	23	110	87	378.3%
Statewide Agencies <sup>1</sup>	15	13	-2	-13.3%	33	34	1	3.0%
<b>Total</b>	<b>600</b>	<b>472</b>	<b>-128</b>	<b>-21.3%</b>	<b>1,735</b>	<b>1,990</b>	<b>255</b>	<b>14.7%</b>

<sup>1</sup> Statewide agencies report offenses but do not identify county of occurrence.

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>
<b>Fiscal 2014</b>					
Legislative Appropriation	\$227,333	\$82,495	\$500	\$1,155	\$311,483
Deficiency Appropriation	-4,422	1,721	0	0	-2,701
Budget Amendments	5,229	1,689	9,077	15,761	31,757
Reversions and Cancellations	-1,936	-10,067	-5,296	-3,899	-21,198
<b>Actual Expenditures</b>	<b>\$226,204</b>	<b>\$75,839</b>	<b>\$4,281</b>	<b>\$13,017</b>	<b>\$319,340</b>
<b>Fiscal 2015</b>					
Legislative Appropriation	\$248,303	\$92,324	\$1,795	\$3,009	\$345,430
Cost Containment	-2,531	0	0	0	-2,531
Budget Amendments	1,773	632	798	10,908	14,111
<b>Working Appropriation</b>	<b>\$247,546</b>	<b>\$92,956</b>	<b>\$2,593</b>	<b>\$13,917</b>	<b>\$357,012</b>

Note: Numbers may not sum to total due to rounding. The fiscal 2015 working appropriation does not include January 2015 Board of Public Works reductions and deficiencies.

---

## **Fiscal 2014**

In fiscal 2014, the total budget for the department increased by approximately \$7.9 million. The general fund appropriation decreased by \$1.1 million. Deficiency appropriations resulted in a net decrease of \$4.4 million. Withdrawn appropriations for health insurance, retirement, and the Statewide Personnel System decreased the appropriation by \$7.2 million. A cost containment deficiency reduced the appropriation by \$1.7 million, which delayed a trooper cadet class. Deficiencies that provided additional funding to address a backlog of firearm applications and cover the costs of operating a dual helicopter fleet resulted in an increase of \$4.5 million in general funds. Budget amendments for various salary adjustments, including a COLA, increments, and an annual salary review, resulted in a \$5.2 million increase. A total of \$1.9 million in general funds was reverted due to lower than expected expenditures for MCAC, the Center for School Safety, and MSPAC.

The fiscal 2014 special fund appropriation decreased by \$6.7 million from the legislative appropriation. A deficiency appropriation providing an additional \$2.7 million to operate a dual helicopter fleet was offset by withdrawn appropriations for health insurance and retirement, which reduced the appropriation by \$974,000. Budget amendments provided \$1.7 million for a variety of salary adjustments, including a COLA, increments, and an annual salary review. A total of \$10.1 million was cancelled as a result of less than anticipated expenditures for the Speed Camera Program, the Resident Trooper Program, MSPAC helicopter costs, and less indirect cost recovery monies received.

The federal fund appropriation increased by \$3.8 million over the legislative appropriation. Budget amendments appropriating federal grants and reimbursements for in-car cameras, bomb squad equipment, IT upgrades, body armor, DNA backlog efforts, intelligence analysis, mobile videos for first responders, and a variety of other equipment and programs resulted in an increase of \$9.1 million. A federal fund cancellation reduced the appropriation by \$5.3 million due to unspent federal grants; the agency advises that the funds will be re-appropriated in fiscal 2015.

The reimbursable fund appropriation increased by \$11.9 million. Budget amendments increased the appropriation by \$15.8 million for MITDP (\$11.1 million) and to carry forward or appropriate grant funds (\$4.6 million). A total of \$3.9 million in reimbursable funds was cancelled due to the timing of grant funds and to back-out MITDP spending.

## **Fiscal 2015**

The budget for the department increased by \$11.6 million over the legislative appropriation. The bulk of the increase was \$7.6 million in reimbursable funds for MITDP.

On July 2, 2014, BPW withdrew \$77.1 million in appropriations and abolished 61 positions statewide as fiscal 2015 cost containment. This agency's share of the reduction was \$2.5 million in general funds. This reduction delayed the filling of contractual FTEs for MCAC, eliminated contractual FTEs in the Licensing Division provided originally to address the gun registration backlog, reduced vehicle maintenance and IT expenditures, and increased turnover.

*W00A – Department of State Police*

General fund budget amendments increased the appropriation by \$1.8 million to allocate a COLA. The special fund appropriation increased by \$632,000 due to budget amendments allocating a COLA and additional Salvage Program revenue for cars, equipment, and overtime. Federal funds increased by \$798,000 to provide funding for bomb squad equipment and training, and appropriate grant funding for DNA processing. Reimbursable funds for non-major IT purposes increased the appropriation by \$3.3 million to appropriate grant funding from the Maryland Emergency Management Agency, the Governor’s Office of Crime Control and Prevention, MDOT, and the Department of Public Safety and Correctional Services.



# Major Information Technology Projects

## Department of State Police Automated Licensing and Registration Tracking System (ALRTS)

<b>Project Status</b>	Planning.	<b>New/Ongoing Project:</b>	New.					
<b>Project Description:</b>	The Firearm Safety Act (FSA) of 2013 added to existing firearm laws the requirement that individuals wishing to purchase a firearm in Maryland request and receive a Handgun Qualification License (HQL), requiring background checks, fingerprinting, and firearm safety training. The Department of State Police (DSP) has been charged with automating and streamlining the process by which a citizen of Maryland requests approval to purchase a firearm. This will involve automating the entire firearm application process, from dealers applying to DSP to sell firearms in the State, to a web-accessible form submitted electronically to the agency, processing of the application, billing, and reconciliation of fees, to providing real time or near real time reporting metrics.							
<b>Project Business Goals:</b>	Currently, firearm applications are received at DSP headquarters in hardcopy only. Implementation of the automated system will reduce turnaround time needed for review and approval, reduce the amount of manual data entry needed for each application, provide easier file transfers, reduce hardcopy record storage, and ultimately save time and money for State taxpayers. DSP requires that the system proposed integrate with current licensing processes and the functionality and processes developed as part of automating the background check queries.							
<b>Estimated Total Project Cost<sup>1</sup>:</b>	\$6,334,400	<b>Estimated Planning Project Cost:</b>	n/a					
<b>Project Start Date:</b>	March 2013	<b>Projected Completion Date:</b>	June 2017					
<b>Schedule Status:</b>	DSP anticipates moving from planning to implementation by the end of fiscal 2015. The HQL automation, required by the FSA of 2013, went live in October 2013.							
<b>Cost Status:</b>	DSP received a fiscal 2013 budget deficiency for \$400,000 and an additional \$450,000 in the fiscal 2014 supplemental budget. The Department of Information Technology (DoIT) recommended the project be redesignated as a Major Information Technology Development Project (MITDP); all general funds received by DSP have been transferred to DoIT. Funding for the project and project oversight is provided through the MITDP fund.							
<b>Scope Status:</b>	None.							
<b>Project Management Oversight Status:</b>	Project oversight funding is provided in fiscal 2015 and 2016. Oversight costs are built into fiscal 2017 cost estimates.							
<b>Identifiable Risks:</b>	Due to budget cuts, DSP is facing staff, equipment, training, and space challenges that could impact the project. Also, funding was estimated and appropriated prior to development of detailed requirements, so it is possible that the appropriated amount will not be sufficient.							
<b>Additional Comments:</b>	None.							
<b>Fiscal Year Funding (\$ in Thousands)</b>	<b>Prior Years</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Balance to Complete</b>	<b>Total</b>
Personnel Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Professional and Outside Services	1.710	3.000	2.100	0.0	0.0	0.0	0.0	6.810
Other Expenditures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Funding</b>	<b>\$1.710</b>	<b>\$3.000</b>	<b>\$2.100</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$6.810</b>

## Programs within the Department of State Police

- Office of the Superintendent:** Establishes policy and provides overall direction for the department. The commanders of the divisions and sections that report directly to the Superintendent include the Criminal Intelligence Section, the Administrative Hearing Section, the Executive Protection Division, the Office of Fair Practices, the Internal Affairs Division, the Office of Legal Counsel, the Office of Media Communications, and the Strategic Planning Command.
- Field Operations Bureau:** Manages 22 police barracks within six geographical troop areas. Effective October 31, 2012, activities were transferred from the Field Operations Bureau to the newly created Special Operations Bureau, which includes the Aviation Command, the Automotive Safety Enforcement Division, the Commercial Vehicle Enforcement Division, and the Special Operations Division. The bureau protects life and property within Maryland by preventing, detecting, and deterring crime. The Aviation Command also provides timely Medevac transports throughout the State.
- Criminal Investigation Bureau:** Manages the Northern and Southern Commands of the Criminal Enforcement Command and the Forensic Sciences Division. The bureau directs investigations, intelligence, analytics, and scientific resources of the department to reduce crime and safeguard the State from terrorist attacks. The bureau also strives to reduce the rate of firearm-related assaults and uses its resources to address criminal and drug-related acts.
- Support Services Bureau:** Oversees the Personnel Command, the Technology and Information Management Command, and the Logistics Command.
- Personnel Command:* Includes the Office of the Department Prosecutor, the Human Resources Division, the Office of Promotional Testing, and the Education and Training Division.
- Technology and Information Management Command:* Includes the Electronics Systems, the Central Records, the Licensing, Administrative Operations, the Police Communications Support, and the Information Technology Divisions.
- Logistics Command:* Includes the Facilities Management, the Motor Vehicle Division, and the Quartermaster Division.
- Vehicle Theft Prevention Council:** Develops strategies to assist in the prevention of vehicle theft and related crimes, including vandalism and theft of property from vehicles. The Department of State Police is responsible for administering grants from the Vehicle Theft Prevention Fund to assist in programs consistent with the council's plan of operation.

*W00A – Department of State Police*

**Fire Prevention Commission  
and State Fire Marshal:**

Safeguards life and property from fire and explosion hazards. The agency also evaluates buildings and occupancies to ensure compliance and investigates causes of fires and explosions.

Source: Department of State Police

**List of Federal, State, and Local Agencies Assigned to the Maryland Coordination and Analysis Center**

<u>Federal</u>	<u>State</u>	<u>Local</u>
• AMTRAK PD	• Maryland Military Department and Emergency Management Agency	• Annapolis City PD
• Chesapeake Bay Program		• Anne Arundel County PD
• Federal Bureau of Investigation	• MCAC Contractors	• Baltimore City PD
• Homeland Security Investigations	• Department of Information Technology	• Baltimore County PD
• Transportation Security Administration	• Department of Natural Resources Police	• Frederick County Sheriff
• U.S. Bureau of Alcohol, Tobacco, Firearms, and Explosives	• Department of Public Safety and Correctional Services	• Howard County PD
• U.S. Coast Guard	• Department of State Police	• Montgomery County PD
• U.S. Department of Homeland Security Intelligence and Analysis	• Maryland Transportation Authority Police	• Prince George’s County PD
• U.S. Immigration and Customs Enforcement/Enforcement and Removal Operations	• Motor Vehicle Administration	

AMTRAK: American Track  
 PD: police department  
 MCAC: Maryland Coordination and Analysis Center

Source: Maryland Coordination and Analysis Center

**Object/Fund Difference Report  
Department of State Police**

<u>Object/Fund</u>	<u>FY 14 Actual</u>	<u>FY 15 Working Appropriation</u>	<u>FY 16 Allowance</u>	<u>FY 15 - FY 16 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	2,424.50	2,445.50	2,445.50	0.00	0%
02 Contractual	25.52	57.02	68.02	11.00	19.3%
<b>Total Positions</b>	<b>2,450.02</b>	<b>2,502.52</b>	<b>2,513.52</b>	<b>11.00</b>	<b>0.4%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 255,265,118	\$ 293,292,849	\$ 304,265,657	\$ 10,972,808	3.7%
02 Technical and Spec. Fees	1,372,507	1,871,754	1,980,886	109,132	5.8%
03 Communication	2,524,132	2,719,261	2,781,387	62,126	2.3%
04 Travel	686,442	480,395	838,302	357,907	74.5%
06 Fuel and Utilities	3,401,496	2,906,688	2,906,299	-389	0%
07 Motor Vehicles	21,106,828	24,302,075	24,245,179	-56,896	-0.2%
08 Contractual Services	21,649,648	12,058,303	11,765,198	-293,105	-2.4%
09 Supplies and Materials	4,121,416	3,006,578	2,961,225	-45,353	-1.5%
10 Equipment – Replacement	60,104	8,196,708	267,500	-7,929,208	-96.7%
11 Equipment – Additional	1,642,701	2,514,978	1,125,634	-1,389,344	-55.2%
12 Grants, Subsidies, and Contributions	5,837,119	3,848,720	3,752,272	-96,448	-2.5%
13 Fixed Charges	1,672,802	1,813,567	1,703,988	-109,579	-6.0%
<b>Total Objects</b>	<b>\$ 319,340,313</b>	<b>\$ 357,011,876</b>	<b>\$ 358,593,527</b>	<b>\$ 1,581,651</b>	<b>0.4%</b>
<b>Funds</b>					
01 General Fund	\$ 226,203,770	\$ 247,545,867	\$ 258,881,961	\$ 11,336,094	4.6%
03 Special Fund	75,838,606	92,955,872	95,524,410	2,568,538	2.8%
05 Federal Fund	4,281,021	2,593,435	1,172,439	-1,420,996	-54.8%
09 Reimbursable Fund	13,016,916	13,916,702	3,014,717	-10,901,985	-78.3%
<b>Total Funds</b>	<b>\$ 319,340,313</b>	<b>\$ 357,011,876</b>	<b>\$ 358,593,527</b>	<b>\$ 1,581,651</b>	<b>0.4%</b>

Note: The fiscal 2015 working appropriation does not include January 2015 Board of Public Works reductions and deficiencies. The fiscal 2016 allowance does not reflect contingent or across-the-board reductions.

**Fiscal Summary  
Department of State Police**

<u>Program/Unit</u>	<u>FY 14 Actual</u>	<u>FY 15 Wrk Approp</u>	<u>FY 16 Allowance</u>	<u>Change</u>	<u>FY 15 - FY 16 % Change</u>
01 Office of the Superintendent	\$ 17,596,341	\$ 19,884,639	\$ 20,943,227	\$ 1,058,588	5.3%
02 Field Operations Bureau	179,157,693	210,369,256	219,339,638	8,970,382	4.3%
03 Criminal Investigation Bureau	41,015,697	46,061,655	45,147,535	-914,120	-2.0%
04 Support Services Bureau	61,084,872	61,279,366	63,005,908	1,726,542	2.8%
08 Vehicle Theft Prevention Council	2,000,000	1,976,684	1,971,063	-5,621	-0.3%
12 Information Technology Communications Bureau	10,623,221	9,302,140	0	-9,302,140	-100.0%
01 Fire Prevention Services	7,862,489	8,138,136	8,186,156	48,020	0.6%
<b>Total Expenditures</b>	<b>\$ 319,340,313</b>	<b>\$ 357,011,876</b>	<b>\$ 358,593,527</b>	<b>\$ 1,581,651</b>	<b>0.4%</b>
General Fund	\$ 226,203,770	\$ 247,545,867	\$ 258,881,961	\$ 11,336,094	4.6%
Special Fund	75,838,606	92,955,872	95,524,410	2,568,538	2.8%
Federal Fund	4,281,021	2,593,435	1,172,439	-1,420,996	-54.8%
<b>Total Appropriations</b>	<b>\$ 306,323,397</b>	<b>\$ 343,095,174</b>	<b>\$ 355,578,810</b>	<b>\$ 12,483,636</b>	<b>3.6%</b>
Reimbursable Fund	\$ 13,016,916	\$ 13,916,702	\$ 3,014,717	-\$ 10,901,985	-78.3%
<b>Total Funds</b>	<b>\$ 319,340,313</b>	<b>\$ 357,011,876</b>	<b>\$ 358,593,527</b>	<b>\$ 1,581,651</b>	<b>0.4%</b>

Note: The fiscal 2015 working appropriation does not include January 2015 Board of Public Works reductions and deficiencies. The fiscal 2016 allowance does not reflect contingent or across-the-board reductions.