

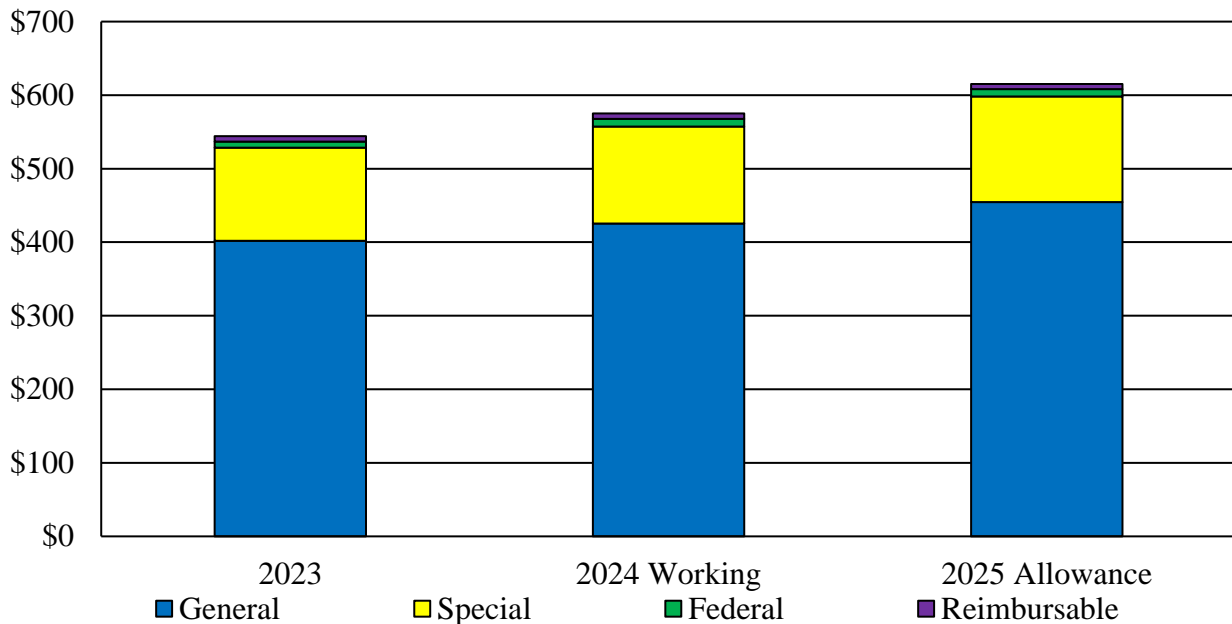
W00A
Department of State Police

Executive Summary

The Department of State Police (DSP) is a full-service law enforcement agency serving the entire State with a primary directive of reducing crime and highway tragedies through statewide patrol and enforcement of criminal and traffic laws. The department also includes the Vehicle Theft Prevention Council (VTPC), the Fire Prevention Commission, and the Office of the State Fire Marshal (OSFM).

Operating Budget Summary

**Fiscal 2025 Budget Increases \$40.4 Million, or 7.0%, to \$615.3 Million
(\$ in Millions)**



Note: The fiscal 2024 impacts of statewide salary adjustments appear in the Statewide Account in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2025 impacts of the fiscal 2024 statewide salary adjustments appear in this agency’s budget. The fiscal 2025 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

- Most (85.6%) of the growth between the fiscal 2024 working appropriation and fiscal 2025 allowance can be attributed to personnel salary enhancements. Actions related to regular personnel, including the addition of 34 positions, add \$34.5 million.

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Key Observations

- ***Some Crime Rates Rise During Calendar 2022:*** Maryland’s crime rate for Part I offenses per 100,000 people continues to be lower than the national rate, though crime rose nationally and in Maryland, by 5.2% and 10.4%, respectively. In calendar 2022, the murder rate decreased for both Maryland and the United States, with Maryland experiencing 9.7 murders per 100,000 people and the United States experiencing a rate of 6.3 murders per 100,000 people.
- ***Though There Were Fewer Impairment-related Fatal Collisions, Traffic Fatalities Rose to Over 600:*** Between calendar 2022 and 2023, the number of impairment-related collisions decreased by 29.9%, from 187 to 131. However, the number of fatalities increased by 7.3% in the same period.
- ***Civilian Vacancies Rise as Department Gains Additional Positions:*** While the vacancy rate for sworn positions decreased from 9.2% in fiscal 2022 to 8.5% in fiscal 2023, vacancy rates among civilian positions continues to rise, reaching 18.7% in fiscal 2023 and 21.7% in fiscal 2024. The number of authorized civilian positions has increased by 19.4%, from 813 in fiscal 2018 to 971 in the fiscal 2024 working appropriation.

Operating Budget Recommended Actions

| | <u>Funds</u> |
|---|---------------------|
| 1. Reduce the general fund appropriation to delete funds for the supplemental retirement account match, which is budgeted in the Department of Budget and Management. | -\$ 113,500 |
| 2. Increase turnover expectancy for 28 new positions to 25% to be consistent with budgeted turnover for new positions. | -\$ 319,844 |
| 3. Adopt committee narrative requesting quarterly reports with permitting application data. | |
| 4. Increase turnover expectancy for 6 new positions to 25% to be consistent with budgeted turnover for new positions. | -\$ 74,570 |
| 5. Add a section restricting funds pending the submission of the 2023 Uniform Crime Report. | |
| Total Net Change | -\$ 507,914 |

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Operating Budget Analysis

Program Description

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 and 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 VTPC and the Fire Prevention Commission and OSFM, which are charged with safeguarding life and property from the hazards of fire and explosion.

Performance Analysis: Managing for Results

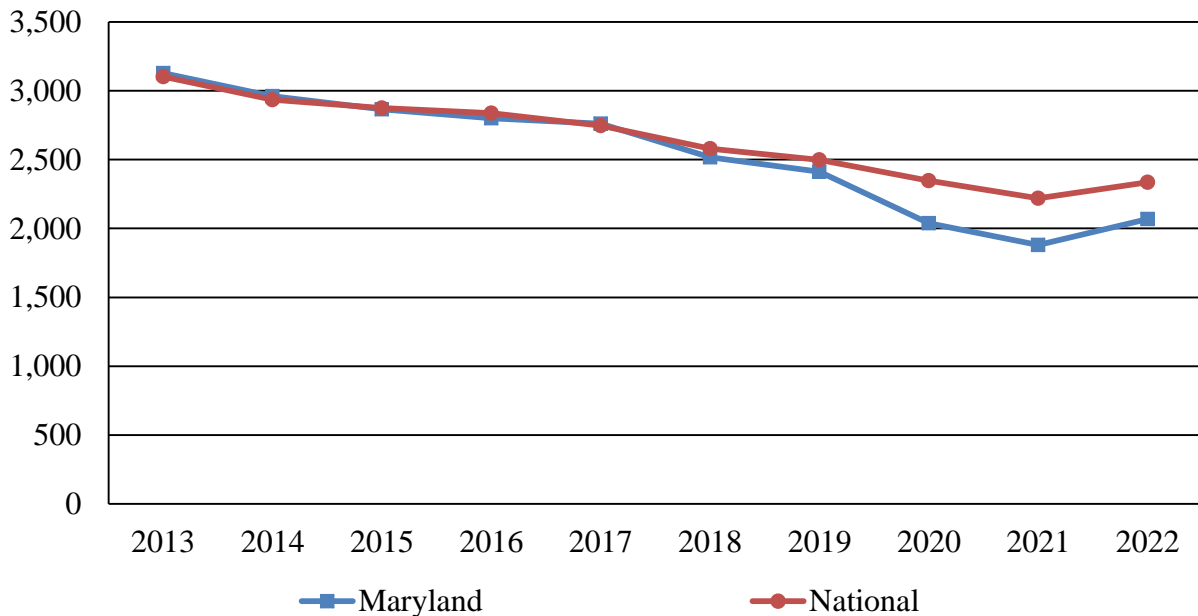
1. Maryland Crime Rates Below Nation; Murder Rates Fall in Calendar 2022

DSP is responsible for collecting crime data from local law enforcement agencies and compiling the information into Maryland’s Uniform Crime Report (UCR); this data is submitted to the Federal Bureau of Investigation (FBI) and published annually in the *Crime in Maryland: Uniform Crime Report*. The most recent publication of this report is the 2022 volume.

FBI now collects data using the National Incident Based Reporting System (NIBRS). Jurisdictions in Maryland use a combination of NIBRS and the previous system, known as the Summary Reporting System (SRS), to submit information to DSP. Under the SRS methodology, crime incidents involving multiple offenses only report the most severe offense (*e.g.*, a homicide that occurs during a burglary is reported as a homicide). NIBRS data allows for up to 10 offenses

to be reported per incident, producing far more accurate and robust data; this is also referred to as “certified” data. DSP prepares some translations of NIBRS data into the SRS-based methodology to report Part 1 crime rates (Part 1 crimes include murder, rape, aggravated assault, robbery, burglary, larceny, motor vehicle theft, and arson). FBI published the last year of data using the SRS methodology in calendar 2020. For calendar 2021 and 2022, FBI prepared an estimate of the SRS dataset to which Maryland’s SRS Part 1 crime rates are compared in **Exhibit 1**.

Exhibit 1
Part I Offenses Per 100,000 in Maryland and the United States
Calendar 2013-2022



Note: Part I offenses include murder, rape, aggravated assault, robbery, burglary, larceny, motor vehicle theft, and arson. This exhibit excludes arson for Maryland and national data. National crime rates for calendar 2021 and 2022 come from an estimated dataset prepared by the Federal Bureau of Investigation.

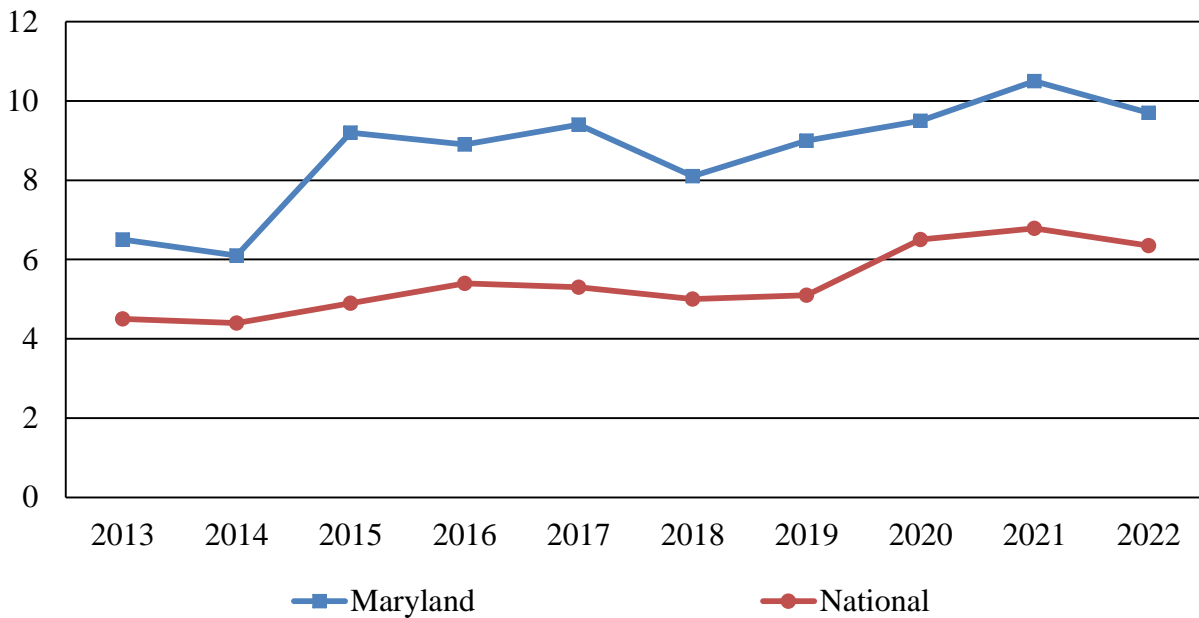
Source: 2022 Uniform Crime Report; Federal Bureau of Investigation

Once well above the national crime rate, the number of offenses per 100,000 people in Maryland has dropped significantly over the past decade. While the statewide and nationwide crime rates fell in tandem between calendar 2013 and 2017, the Maryland crime rate is now lower than that of the nation. For both groups, crime fell in calendar 2020 and 2021 but increased in calendar 2022. In calendar 2022, the national rate was estimated by FBI to be 2,335 offenses per 100,000 people, while the Maryland rate was 2,069 offenses per 100,000 people. Crime rose

nationally and in Maryland by 5.2% and 10.4%, respectively. Maryland’s calendar 2022 rate was 1.5% higher than its calendar 2020 level, though it remains 14.2% lower than calendar 2019.

Though the overall crime rate measured using the SRS methodology fell between calendar 2018 and 2021, the murder rate rose in that period by 29.6% in Maryland and 35.7% nationally. As shown in **Exhibit 2**, though the murder rate in Maryland declined by 7.6% between 2021 and 2022, and the national rate declined 6.5%, Maryland’s murder rate remains higher. In calendar 2022, there were 9.7 murders per 100,000 in Maryland compared to 6.3 murders per 100,000 in the United States.

Exhibit 2
Murder Rate Per 100,000 in Maryland and the United States
Calendar 2013-2022



Note: National crime rates for calendar 2021 and calendar 2022 come from an estimated dataset prepared by the Federal Bureau of Investigation.

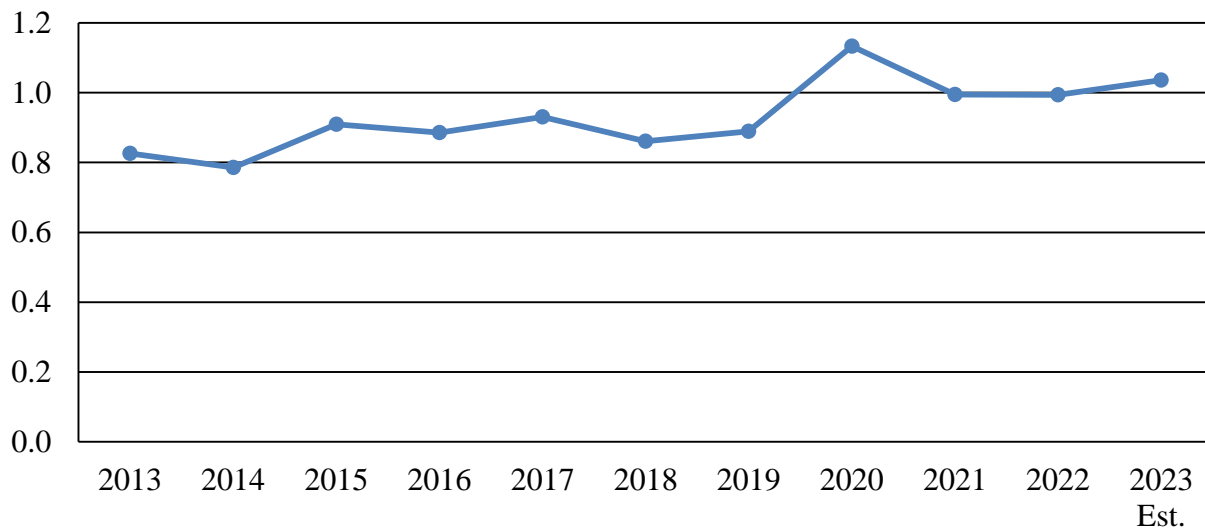
Source: 2022 Uniform Crime Report; Federal Bureau of Investigation

2. Traffic Fatalities

As a full-service law enforcement agency, traffic enforcement remains a chief responsibility of DSP. Between calendar 2015 and 2019, traffic fatalities ranged between 0.86 and 0.93 fatalities per 100 million vehicle miles traveled (VMT). Though travel decreased during calendar 2020 due to the pandemic, the number of fatalities did not. Between calendar 2019 and

2020, the number of annual VMT fell by 15.9% from 60.1 billion to 50.6 billion, while traffic fatalities rose by 7.1% from 535 to 573. As shown in **Exhibit 3**, the traffic fatality rate per 100 million VMT increased by 27.4% to 1.13 fatalities in that period. In calendar 2021, VMT increased by 11.9% to 56.6 billion, and fatalities fell by 1.7%, though neither returned to their prepandemic levels. In calendar 2022, the fatality rate was very similar to that of calendar 2021, decreasing from 0.994 to 0.993 fatalities per 100 million VMT.

Exhibit 3
Traffic Fatalities Per 100 Million Vehicle Miles Traveled
Calendar 2013-2023 Est.



Note: This exhibit assumes the number of fatalities to be 605 in calendar 2023 in accordance with published data by the Maryland Department of Transportation (data is subject to change).

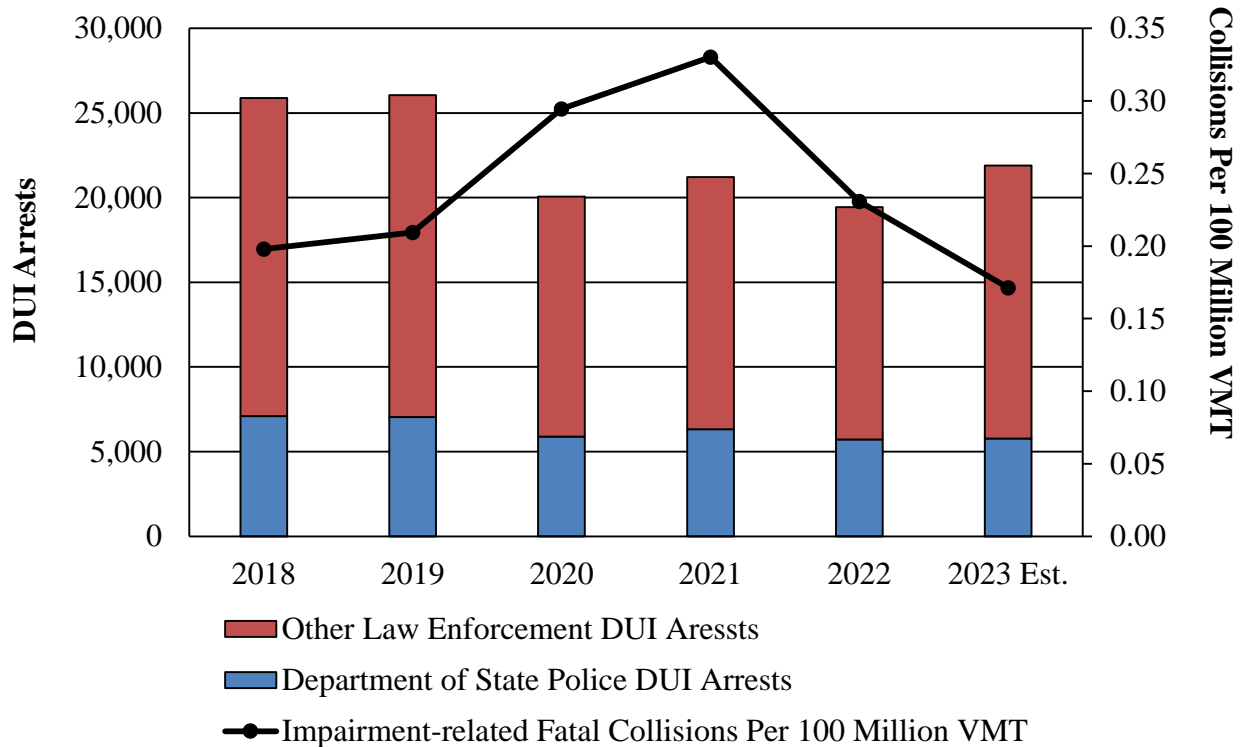
Source: Fiscal 2025 Managing for Results; Maryland Department of Transportation

The DSP Managing for Results (MFR) data does not predict the fatalities for calendar 2023, though it does estimate that VMT will increase by 2.9%. Resources published online by the Maryland Department of Transportation (MDOT) estimate that the number of traffic fatalities in calendar 2023 was 605 (data is subject to change). The increase in the number of fatalities is concerning – this level would represent a 7.3% increase over calendar 2022. Between calendar 2013 and 2022, the average number of fatalities was approximately 525.7 per year, approximately 15.1% lower than the MDOT estimate for calendar 2023. If the estimated annual VMT that the DSP MFR data reports is correct, the actual fatality rate will be 1.036 in calendar 2023. At that level, however, the fatality rate would remain 8.5% below its calendar 2020 level.

Impairment-related Fatal Collisions Fall as Driving Under the Influence Arrests Increase

Enforcement of driving under the influence (DUI) laws is shared among several law enforcement agencies, though DSP reports total arrests and fatalities in the MFR submissions. **Exhibit 4** details the number of arrests by DSP and other law enforcement agencies, along with the number of impairment-related fatal collisions per 100 million VMT since calendar 2018. Between calendar 2018 and 2022, the share of arrests that were by DSP averaged 28.6% of all arrests. The rate of impairment-related fatal collisions per 100 million VMT fell in calendar 2022 to 0.23 and is expected to decline further to 0.17 in calendar 2023. This suggests that there are fewer impairment-related fatal collisions than there were during the pandemic, even as overall VMT recovers.

Exhibit 4
DUI Arrests and Impairment-related Fatal Collisions
Calendar 2018-2023 Est.



DUI: driving under the influence
 VMT: vehicle miles traveled

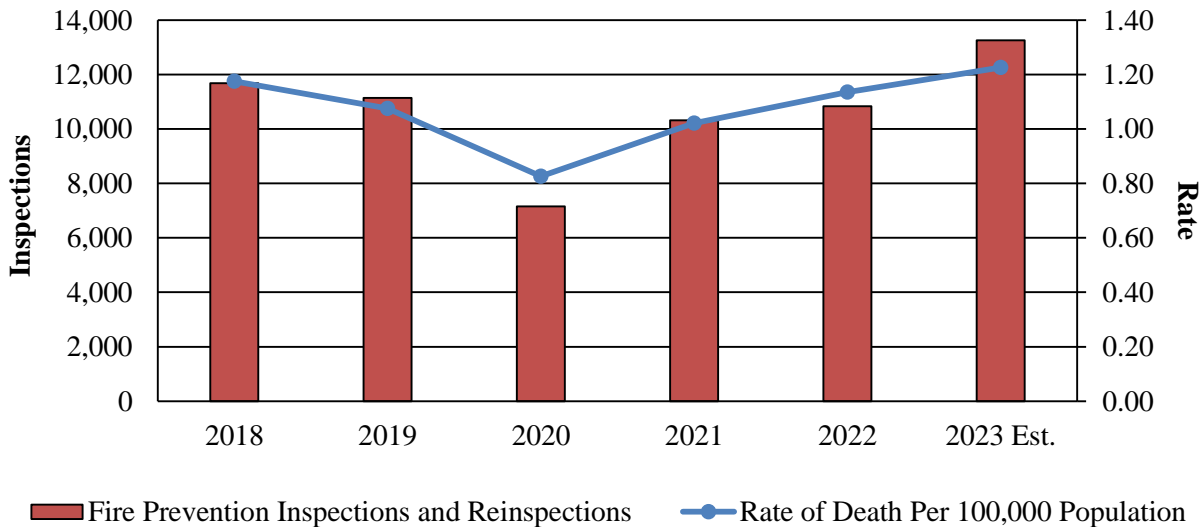
Source: Fiscal 2025 Managing for Results

The total number of DUI arrests across all Maryland police agencies fell by 5,985 arrests, or 23.0%, in calendar 2020 compared to calendar 2019. In calendar 2021, total DUI arrests increased by 5.8%, with DUI arrests by DSP and other law enforcement agencies increasing by 7.3% and 5.1%, respectively. In calendar 2022, total arrests fell by 1,775, or 8.4%. Fewer arrests may have been required, however, as the number of impairment-related collisions decreased by 29.9%, from 187 to 131. In calendar 2023 estimated data, DUI arrests increased by 12.6%, and impairment-related fatal collisions continued to fall (23.7% to 100).

3. Fire Prevention Inspections and Re-Inspections

OSFM is an agency within DSP that is responsible for statewide fire, arson, and explosive investigations; enforcement of the State Fire Prevention Code; coordination of fire prevention efforts; and the collection of fire incident data. Investigations and inspections are the agency’s primary focus. **Exhibit 5** presents data on the number of fire prevention inspections and reinspections conducted by OSFM each year as well as the rate of fire-related deaths that occur per 100,000 people. In calendar 2020, the pandemic disrupted the office’s operations. Between calendar 2020 and the estimated calendar 2023 data, the number of inspections performed by OSFM rose by 185.2% to 13,255. Inspections have also risen relative to prepandemic levels. Compared with the number of inspections in calendar 2019 (11,142), the number of inspections in calendar 2023 increased by 19.0%. Since calendar 2018, the rate of fire-related deaths has increased from 1.17 to 1.23 with calendar 2023 estimates. A total of 70 people were killed in fire-related incidents in calendar 2022. In calendar 2023, DSP estimates that figure to rise to 76.

Exhibit 5
Fire Prevention Inspections and Reinspections
Calendar 2018-2023 Est.



Source: Fiscal 2025 Managing for Results

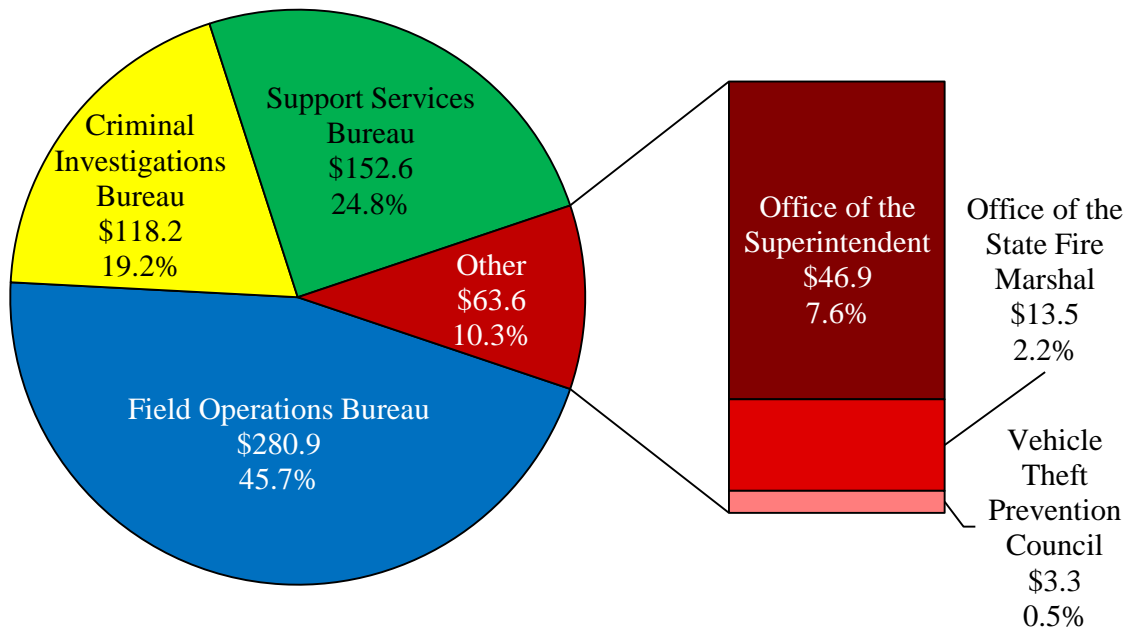
Fiscal 2023

In its fiscal 2023 closeout, DSP canceled approximately \$638,000 in reimbursable funds, over \$532,000 of which were from the Major Information Technology Development Fund (MITDF) for the Automated Licensing and Registration Tracking System (ALRTS). DSP reports that these funds were accidentally reverted, and that it worked with the Department of Information Technology (DoIT) and the Department of Budget and Management (DBM) to reappropriate funds in fiscal 2024. This project is discussed further in the Fiscal 2025 section of this analysis. Closeout detail is provided in **Appendix 2**.

Fiscal 2025 Overview of Agency Spending

DSP’s fiscal 2025 allowance totals \$615.3 million. **Exhibit 6** shows the fiscal 2025 allowance categorized by program. Personnel costs represent 81.2% of expenditures throughout the department.

Exhibit 6
Overview of Agency Spending
Fiscal 2025 Allowance
(\$ in Millions)



Note: The fiscal 2025 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency’s budget.

Source: Governor’s Fiscal 2025 Allowance

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The Office of the Superintendent establishes departmental policy and provides direction for the Maryland State Police. The fiscal 2025 allowance provides \$46.9 million, or 7.6%, for this program.

The Field Operations Bureau receives 45.7% of the fiscal 2025 allowance, or \$280.9 million. The bureau oversees 23 police barracks throughout the State and works to maintain public safety and deter criminal activity. Several divisions operate within the Field Operations Bureau, including the Automotive Safety Enforcement Division, the Commercial Vehicle Enforcement Division, and patrol operations along the John F. Kennedy Memorial Highway. The Field Operations Bureau also accounts for the largest share of DSP's personnel, with about 1,283 regular positions and contractual full-time equivalents (48.6% of the department in total).

The Criminal Investigations Bureau directs the investigative and forensic operations of the department. Totaling \$118.2 million, this represents 19.2% of DSP's fiscal 2025 allowance. The divisions within this bureau include the Investigation Command, the Criminal Enforcement Division, the Forensic Sciences Division, and the Licensing Division.

The Support Services Bureau receives \$152.6 million in fiscal 2025, accounting for about 24.8% of the department's overall funding. The bureau is comprised of four distinct commands: Personnel; Technology Information Management; Logistics; and Maryland State Police Aviation. Operations of the bureau include the Training Division and the Information Technology Division.

VTPC assists in the prevention of vehicle theft and other vehicle-related crimes. The council develops statewide programs and strategies to promote community policing and awareness of vehicular crimes. The council allocates a total of \$3.3 million from the Vehicle Theft Prevention Fund for the council in fiscal 2025. This accounts for 0.5% of the total fiscal 2025 allowance for the department.

As discussed in the Performance Analysis section, OSFM conducts arson-related investigations and ensures compliance with State Fire Prevention Code. OSFM accounts for \$13.5 million (2.2%) of the total fiscal 2025 allowance for the department.

Proposed Budget Change

As shown in **Exhibit 7**, the fiscal 2025 allowance increases by \$40.4 million, or 7.0% above the current year's working appropriation. Most of the growth in funding (\$34.5 million, or 85.6%), is related to regular position expenses and negotiated salary increases. Reimbursable overtime expenses within the Field Operations Bureau also increase by \$1.4 million due to the rise in overtime rates and sworn position salaries; the higher level reflects fiscal 2023 actual spending. Though budgeted as special fund costs rather than reimbursable, partner organizations, including State agencies, local governments, and private contractors, reimburse the State.

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Together, increases for regular positions and reimbursable overtime expenses make up 89.1% of the total change between fiscal years.

**Exhibit 7
Proposed Budget
Department of State Police
(\$ in Thousands)**

| How Much It Grows: | <u>General Fund</u> | <u>Special Fund</u> | <u>Federal Fund</u> | <u>Reimb. Fund</u> | <u>Total</u> |
|---|--------------------------------|--------------------------------|--------------------------------|-------------------------------|----------------------|
| Fiscal 2023 Actual | \$402,137 | \$126,637 | \$7,990 | \$7,563 | \$544,327 |
| Fiscal 2024 Working Appropriation | 425,386 | 131,922 | 10,511 | 7,151 | 574,970 |
| Fiscal 2025 Allowance | <u>454,775</u> | <u>143,347</u> | <u>10,170</u> | <u>7,041</u> | <u>615,332</u> |
| Fiscal 2024-2025 Amount Change | \$29,389 | \$11,425 | -\$341 | -\$110 | \$40,362 |
| Fiscal 2024-2025 Percent Change | 6.9% | 8.7% | -3.2% | -1.5% | 7.0% |
| Where It Goes: | | | | | <u>Change</u> |
| Personnel Expenses | | | | | |
| Salary increases and associated fringe benefits, including fiscal 2024 COLA and increments..... | | | | | \$36,368 |
| Overtime earnings | | | | | 2,657 |
| 34.0 new positions, including 6.0 emergency dispatchers and 28.0 administrative specialist I positions..... | | | | | 1,757 |
| Uniform allowance | | | | | 714 |
| Accrued leave payout | | | | | 371 |
| Shift differential | | | | | 277 |
| Supplemental retirement account match | | | | | 114 |
| Miscellaneous adjustments..... | | | | | -88 |
| Workers' Compensation..... | | | | | -1,408 |
| Turnover increases from 7.09% to 8.53% | | | | | -6,229 |
| Information Technology Spending | | | | | |
| Microcomputers and software | | | | | 1,473 |
| Software maintenance for Computer Aided Dispatch system..... | | | | | 700 |
| Software programmers for incorporating additional requirements into the Licensing Portal..... | | | | | 621 |
| Reimbursable funds for ALRTS project | | | | | -532 |
| Other Changes | | | | | |
| Aviation Command maintenance and repair | | | | | 1,756 |

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| Where It Goes: | <u>Change</u> |
|---|----------------------|
| Special fund reimbursable overtime expenditure increases due to higher salaries and indirect cost rate..... | 1,421 |
| Controlled subobjects | 935 |
| Net increase of 4.5 contractual positions..... | 591 |
| Vehicle maintenance and repair | 508 |
| Office assistance..... | 488 |
| Facility management services at Forensic Sciences buildings..... | 350 |
| Telecommunications | 260 |
| Administrative hearings for the Licensing Division | 225 |
| Legal services | 159 |
| Office supplies and equipment | 127 |
| Vehicle purchases | 105 |
| Utilities – electricity and fuel | -36 |
| Travel..... | -46 |
| Removal of operating grant to Chesapeake Search Dogs added by Supplemental No. 2 of the fiscal 2024 budget | -50 |
| Gas and oil..... | -621 |
| Removal of funds for replacement radios for 10 AW 139 helicopters added by Supplemental No. 2 of the fiscal 2024 budget | -2,598 |
| Other | -7 |
| Total | \$40,362 |

ALRTS: Automated Licensing and Registration Tracking System
 COLA: cost-of-living adjustment

Note: The fiscal 2024 impacts of statewide salary adjustments appear in the Statewide Account in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2025 impacts of the fiscal 2024 statewide salary adjustments appear in this agency’s budget. The fiscal 2025 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget. Numbers may not sum to total due to rounding.

Information Technology Spending

The department has one Major Information Technology Development Project (MITDP) – ALRTS – that began in April 2013. The department was charged with automating and streamlining the process by which a citizen of Maryland requests approval to purchase a firearm. This involves automating the entire firearm application process to a web-accessible form submitted electronically to the agency for dealers applying to DSP to sell firearms in the State. This project also includes processing of the application, billing, reconciliation of fees, and providing real-time or near real-time reporting metrics. DSP reports that federal and State law changes have necessitated changes to the system since initiation in calendar 2013. Additional

changes made as a result during the 2024 session could result in additional changes being necessary. Additional discussion of this MITDP can be found in **Appendix 3**.

During fiscal 2023, the department received \$1.7 million in reimbursable MITDF funds through a budget amendment to support the ALRTS project. The department spent and encumbered some of this funding, but in its fiscal 2023 closeout, DSP accidentally reverted \$532,000. DSP reports that it worked with DoIT and DBM to reappropriate funds in fiscal 2024. The fiscal 2025 allowance grows by approximately \$621,000 for the project incorporating additional requirements into the Licensing Portal, a not yet complete component of ALRTS. Funding for information technology (IT) also increases by \$1.5 million for computers and software and \$0.7 million for software maintenance for the department’s computer aided dispatch system.

Aviation Command

The Maryland State Police Aviation Command (MSPAC) is one component of the State’s emergency medical services system. The funding distribution for MSPAC generally includes 80% in special funds from the Maryland Emergency Medical System Operations Fund (MEMSOF) and 20% in general funds. This split – based on the ratio of medically oriented functions to nonmedical functions – was altered in recent years, as actions were taken to alleviate some of MEMSOF’s responsibilities and to boost its revenues by providing general fund support. Costs from MEMSOF were temporarily reduced by funding decisions made via the fiscal 2023 and 2024 budget bills. The former added general fund support of helicopter maintenance and repair costs, and the latter added general funds for replacement radios for the 10 AW 19 helicopters. These actions did not reduce the cost of MSPAC, only the cost to the fund. Helicopter maintenance costs increased by approximately \$1.8 million between fiscal 2024 and 2025. The replacement radios, which were a one-time expense, cost \$2.6 million and are not included in the fiscal 2025 allowance. Contracts to support the purchase of the aircraft radios were approved by the Board of Public Works in December 2023.

Temporarily reduced MEMSOF expenditures in fiscal 2022 and 2023, combined with the influx of \$35.5 million in general fund support in fiscal 2023 and 2024, extended the fund’s solvency. Both the Department of Legislative Services (DLS) and DBM anticipate that MEMSOF will become insolvent in fiscal 2026. Additional discussion of MEMSOF can be found in the MEMSOF – Maryland Emergency Medical System Operations Fund Fiscal 2025 Budget Overview.

Vehicle Theft Prevention Council and Fund

The fiscal 2025 allowance includes \$3.3 million for VTTPC, including \$3.1 million in grant funding. This program is level funded with fiscal 2024. Typically, the allowance only includes the statutorily mandated \$2.0 million for the program, including grant funds, a contractual position, and operational costs. **Appendix 4** provides a summary of recent grant awards from VTTPC by jurisdiction. In both fiscal 2024 and 2025, an additional \$1.3 million was provided to begin new programs to combat carjackings in addition to car thefts. However, while

the department reports that funding to target carjackings will be available in fiscal 2024, it also reports that there are insufficient special funds available to make awards at this level for a second year. Funding that supports this grant comes from uninsured motorist penalty fees. DSP reports that the fund began fiscal 2024 with a starting balance of approximately \$1.9 million. It is projected to have a closing balance of approximately \$700,000. **DSP should comment on how awards for targeting car thefts and carjackings will be met in fiscal 2024 and 2025.**

Supplemental Retirement Account Match

As introduced, the fiscal 2025 allowance includes \$113,500 in general funds for the supplemental retirement account match. **Because funds for this purpose are budgeted in DBM, DLS recommends the deletion of \$113,500.**

Personnel Data

| | <u>FY 23 Actual</u> | <u>FY 24 Working</u> | <u>FY 25 Allowance</u> | <u>FY 24-25 Change</u> |
|------------------------|-------------------------|--------------------------|----------------------------|----------------------------|
| Regular Positions | 2,546.50 | 2,543.50 | 2,577.50 | 34.00 |
| Contractual FTEs | <u>50.29</u> | <u>56.95</u> | <u>61.45</u> | <u>4.50</u> |
| Total Personnel | 2,596.79 | 2,600.45 | 2,638.95 | 38.50 |

Vacancy Data: Regular Positions

| | | |
|--|--------|--------|
| Turnover and Necessary Vacancies, Excluding New Positions | 216.96 | 8.53% |
| Positions and Percentage Vacant as of 1/31/23 | 307.00 | 12.07% |
| Vacancies Above Turnover | 90.04 | |

- The fiscal 2025 allowance includes an increase of 34.0 positions for the department, including 6.0 emergency dispatcher positions for the Helicopter Communications Center and 28 civilian administrative specialist positions to support the operations of the Licensing Division. The addition of the dispatcher positions follows the submission of a response to committee narrative in the 2023 *Joint Chairmen’s Report* (JCR) by the Emergency Medical Services Board, MSPAC, and the Maryland Institute for Emergency Medical Services System to the budget committees on the training requirements for the Systems Communications Center. The additional positions in the Licensing Division are to process applications and provide administrative support as a result of legislation from the 2023 session. More information on these positions is discussed in Issue 2 of this analysis. Funding for the 34 new positions does not reflect the standard 25% turnover rate that is typically applied to account for time to hire new staff. **Therefore, DLS recommends increasing turnover expectancy for 34.0 of the new positions to 25%.**

Hiring, Promotion, Retention, and Vacancies

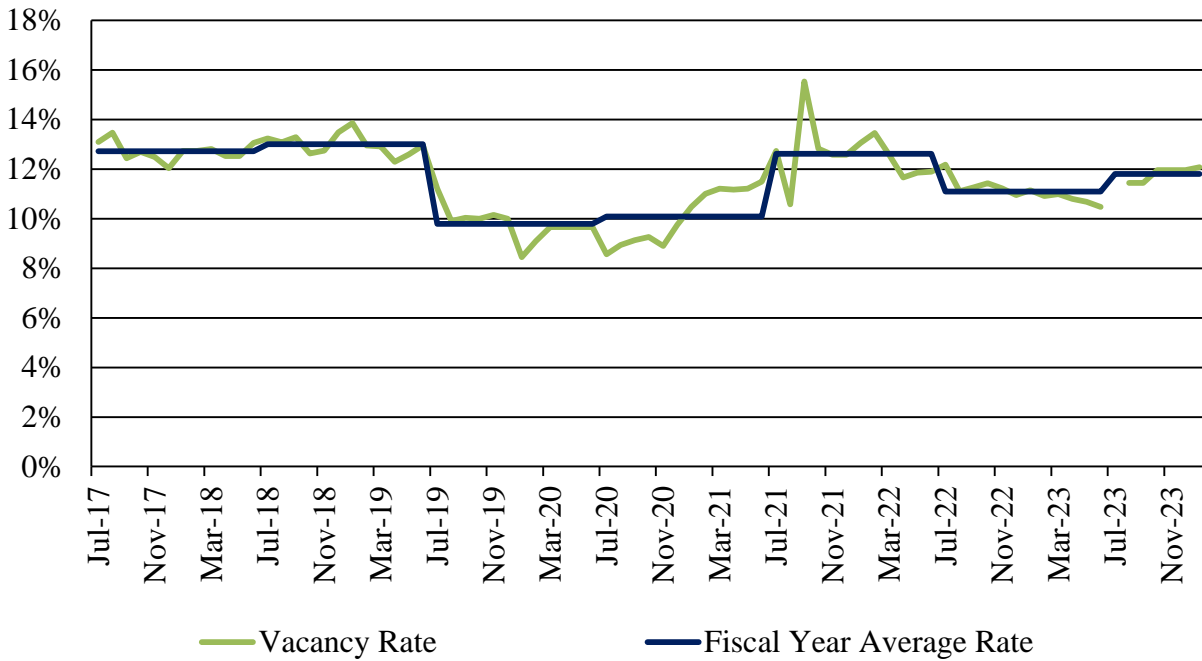
In July 2022, the U.S. Department of Justice announced that it would be investigating DSP to determine if the department’s hiring and promotional practices had violated Title VII of the Civil Rights Act of 1964. This investigation is ongoing. As a result, during the 2023 session, the Senate Budget and Taxation Committee, the Senate Executive Nominations Committee, and the House Appropriations Committee were concerned with the need for improvements in the personnel practices and policies within DSP. Language in the fiscal 2024 Budget Bill restricted funds pending the submission of two progress reports on the department’s efforts to achieve stated goals relating to potential opportunities for such improvements. Each progress report was required to provide measurable data to support the stated progress or identify potential performance measures that can be used to continue monitoring the department’s progress. The first of the five goals to be addressed is to increase the agency’s investments in recruitment and retention to rebuild ranks and revitalize morale.

In response to the first goal, DSP addressed applicant processing time and transparency, participated in over 130 recruiting events in calendar 2023, and launched its foundational stakeholder project. The department reports that applicant processing time decreased following the implementation of recruitment and selection dashboards to improve hiring. In October 2023, the department continued its use of dashboards and implemented a new one for applicant processing. DSP reported an average applicant processing time of 9 to 12 months and aims to reduce the processing time to an average of 2 to 4 months. In calendar 2024, the department will also implement improved recruiting and applicant processing dashboards. These dashboards will help departmental recruiters to improve applicant competitiveness and allow for the recruiters’ workloads to be monitored.

In November 2023, DSP launched its foundational stakeholder project, an effort to gather feedback from frontline employees of the department regarding recruiting, performance, promotions, transfers, and improving DSP operations, including how to increase employee morale and retention. It is the first of five projects in the performance perspectives program. **The department should comment on the results of the foundational stakeholder project and its plans for the performance perspectives program.**

These changes have not had the opportunity to improve the department’s vacancy rate. Overall vacancies in fiscal 2018 through 2024 year to date are shown in **Exhibit 8**. As of January 2024, DSP had 307.0 vacant positions, which represents approximately 12.1% of the total regular positions and is 41.5% more than is needed to meet the budgeted turnover rate in fiscal 2025. This reflects an increase from a year ago, when the vacancy rate was approximately 11.1%. Of the 307.0 vacancies, 132, or 43.0%, have been vacant for over a year.

**Exhibit 8
Departmental Vacancy Rate for Regular Positions
Fiscal 2018-2024 Year-to-date**

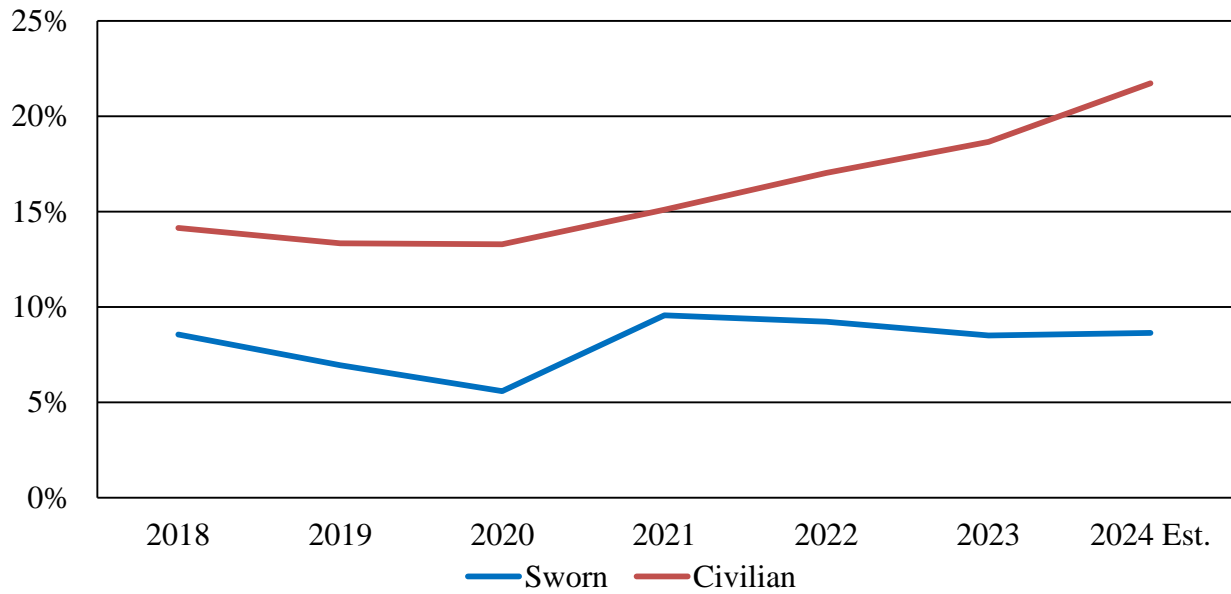


Note: The x-axis label does not list all months due to space limits. Vacancy data was not available for July 2023.

Source: Department of Legislative Services

Between fiscal 2018 and 2023, the department operated with an average of 10.7% of its sworn and civilian positions vacant. The changes in the vacancy rates for sworn and civilian personnel are shown in **Exhibit 9**. Though the vacancy rate for both position types fell from fiscal 2018 through 2020, vacancies throughout the department grew in fiscal 2021 to 9.6% of sworn positions and 15.1% of civilian positions. While the vacancy rate for sworn positions decreased to 9.2% in fiscal 2022 and 8.5% in fiscal 2023, vacancies among civilian positions continue to rise, reaching 18.7% in fiscal 2023 and 21.7% in fiscal 2024. The vacancy rate for civilian positions is rising as the department gains new civilian positions. A fiscal 2023 deficiency appropriation included in the fiscal 2024 Budget Bill added 22 civilian positions to support the Licensing Division and 15 positions to support the Gun Center. Since fiscal 2018, the number of authorized civilian positions has increased by 19.4%, from 813 to 971 in the working appropriation. In the same period, the number of authorized sworn positions only grew by 1.4%, from 1,552 to 1,573.

Exhibit 9
Sworn and Civilian Position Vacancy Rates
Fiscal 2018-2024 Est.



Source: Fiscal 2025 Managing for Results

Issues

1. Department Intends to Launch a Second Phase of its Workforce Assessment Study

During the 2021 session, the General Assembly expressed concern with allegations of racial insensitivity and lack of diversity among the DSP workforce. DSP was directed to convene a diversity study group to develop an action plan to address these concerns containing specific and measurable goals and to submit the action plan to the General Assembly, along with metrics detailing the current degree of diversity in the department. In continuing to monitor the department’s progress in addressing this issue, the committees requested an update on the further development and implementation of the Workforce Diversity Action Plan in the 2022 and 2023 JCRs. The submitted report provides much greater detail as requested; summary information related to the department’s demographics is provided in **Exhibit 10**. The department’s civilian workforce is more racially and gender diverse than its sworn personnel.

Exhibit 10
Workforce Diversity
Calendar 2020-2022

| | Sworn | | | Civilian | | | Combined | | |
|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> |
| White | 83.0% | 83.2% | 83.3% | 73.0% | 73.8% | 72.9% | 79.7% | 80.2% | 79.8% |
| Black or African American | 11.8% | 12.0% | 11.8% | 20.2% | 20.4% | 21.7% | 14.6% | 14.7% | 15.1% |
| Hispanic or Latino | 2.4% | 2.3% | 2.2% | 0.6% | 0.9% | 0.8% | 1.8% | 1.8% | 1.7% |
| Asian | 1.4% | 1.2% | 1.3% | 2.2% | 2.5% | 2.3% | 1.7% | 1.6% | 1.6% |
| Other | 1.5% | 1.3% | 1.5% | 3.2% | 2.5% | 2.2% | 2.0% | 1.7% | 1.8% |
| Female | 7.4% | 7.5% | 7.4% | 47.6% | 49.0% | 50.3% | 20.7% | 20.8% | 21.8% |

Source: Department of State Police

One of the actions that the department planned to take under its action plan was to enter into an interagency agreement – the Diversity, Equity, and Inclusion (DEI) Focus Group and Workforce Assessment program – with Morgan State University (MSU). The interagency agreement began on June 1, 2022, and concluded in June 2023, after MSU issued its findings.

To conduct its study, MSU moderated focus group discussions in two phases: one with employees of the department; and a second with community members. Among DSP personnel, 40 were involved with the eight focus groups. Though MSU conducted four focus groups with community members, three could not be performed, and total participation was limited to three people. Both DSP personnel and community members were provided compensation for

their time. The researchers identified several themes and findings through this process for the department to “review and improve workplace culture, policies, and operational procedures.” Based on interviews with sworn and civilian employees, MSU identified themes and recommendations. The recommendations that resulted from the thematic analysis are summarized in **Exhibit 11**. For each category of recommendation, multiple suggestions from focus group participants are provided in MSU’s report. MSU was not able to provide recommendations and suggestions from the focus group with community members through its report.

Exhibit 11

Categories of Recommendations from Sworn and Civilian Personnel

Sworn Personnel

Reevaluate recruitment strategies
Offer more DEI-related training
Change the culture from the top
Ensure that change or goals are measurable
Improve transparency
Fair treatment

Civilian Personnel

Value ideas and recommendations
Create more promotional advancement opportunities
Create more educational or training opportunities
Reevaluate internship and hiring practices
Dismantle subcultural silos
Improve transparency
Fair treatment

DEI: diversity, equity, and inclusion

Source: *Diversity, Equity, and Inclusion (DEI) Research Project Workforce Assessment Study*, Morgan State University

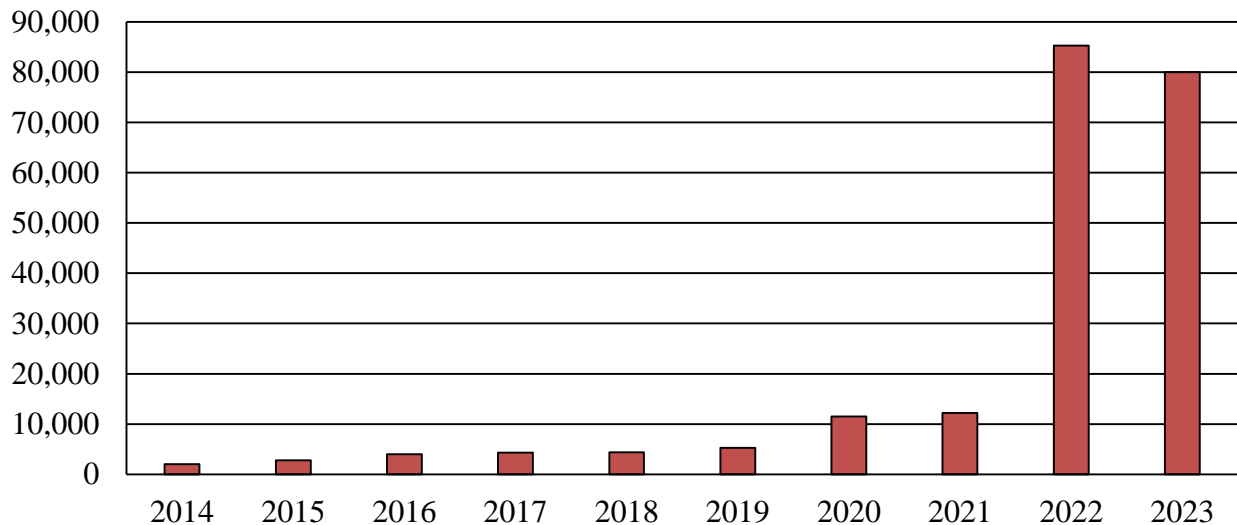
In response to the findings presented, DSP plans to examine the recommendations identified by employee focus group participants, as it analyzes existing policies. The department also envisions a second phase of the workforce assessment study that increases focus group size, reaches more community members, and uses a research approach that will reach more people and enable anonymous participation. **The department should comment on its vision for the second phase of the workforce assessment and provide its timeline.**

2. Licensing Division

The Licensing Division within DSP administers provisions of State law and regulations related to the licensing and registration of firearms, handgun permits, security guards, and other licensing functions. In recent fiscal years, its operations have required investments in IT (the ALRTS project), a surge in overtime usage, and the addition of positions to support routine operations. These increases are a result of law changes at the State and federal level and consumer behavior.

In June 2022, the Supreme Court issued a ruling for *New York State Rifle & Pistol Association v. Bruen*, which has had a substantial impact on the Licensing Division’s caseloads. On July 5, 2022, pursuant to the Supreme Court decision, Governor Lawrence J. Hogan, Jr. directed DSP to suspend the State’s “good and substantial reason” standard for possessing a handgun wear and carry permit. Though this did not change any other aspect of the review process, the number of applications for handgun permits increased dramatically in calendar 2022 and remained elevated in calendar 2023, as shown in **Exhibit 12**. Between calendar 2022 and 2023, the number of applications for handgun permits fell from 85,266 to 79,993, or 6.2%. However, this remains a 556.3% increase compared with calendar 2021.

Exhibit 12
Handgun Permit Applications Received
Calendar 2014-2023

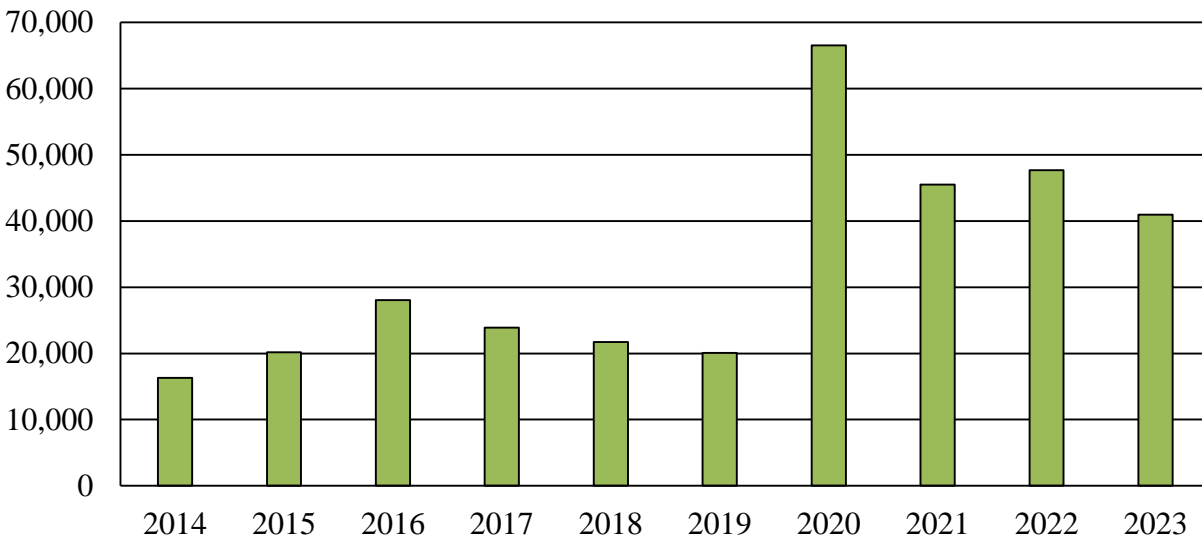


Source: Department of State Police

Other application caseloads for the division have also increased over the past decade. The Firearm Safety Act of 2013 requires that an individual possess a handgun qualification license in order to purchase a regulated firearm. This license expires 10 years from the date of issuance and may be renewed. Now that the law has been in effect for over a decade, the Licensing Division must respond to those who are renewing their licenses in addition to new applicants. The numbers of handgun qualification license applications are shown in **Exhibit 13**. From the period of calendar 2014 to 2019, the number of handgun qualification license applications averaged approximately 21,700 per year. Between calendar 2020 and November 2023, there were approximately 50,150 applications per year, an increase of 131.1% compared with the pre-2020 average. As requested through committee narrative in the 2023 JCR, DSP has posted information to its website by July 1, 2023; October 1, 2023; and January 1, 2024, with the

number of applications that it receives per quarter and the number of processing days that are required. **As this information is useful for understanding how the needs of the division may change over time, DLS recommends adopting committee narrative to request that the quarterly reports continue to be shared with the budget committees.**

Exhibit 13
Handgun Qualification License Applications
Calendar 2014-2023*



* Data for calendar 2023 does not include some of November and December.

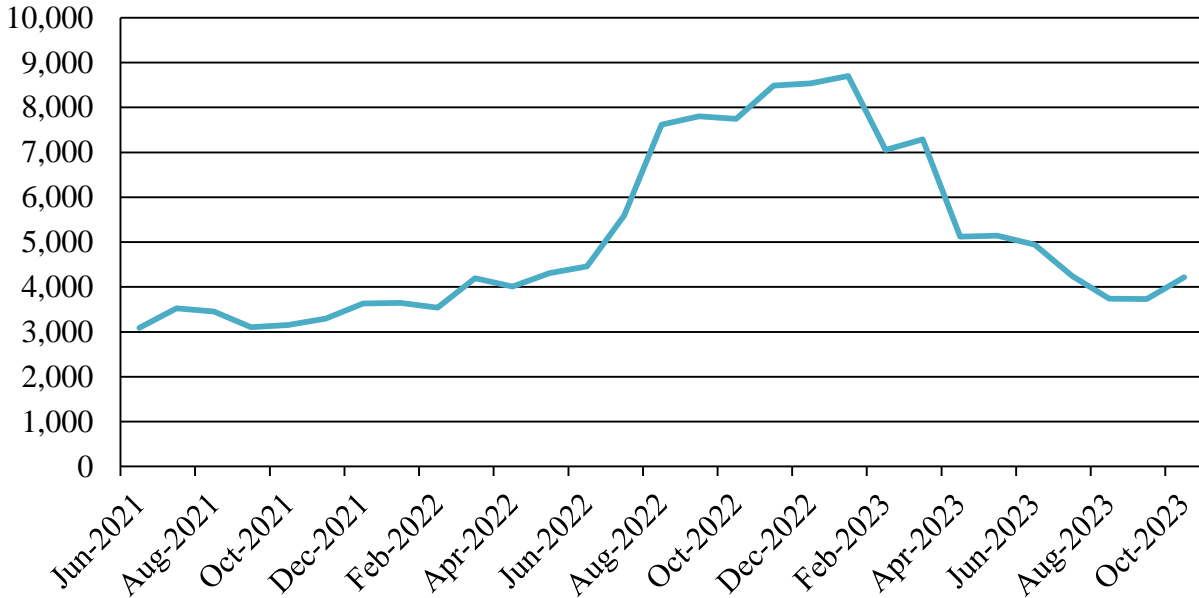
Source: Department of State Police

Because the Public Safety Article establishes various requirements related to how quickly the division must turn around an application, the division has required additional personnel to manage these increased caseloads, fulfill additional requirements of legislation, and reduce its overtime usage. The department received 21 new positions in the fiscal 2022 allowance, and an additional 22 positions were added as a fiscal 2023 deficiency in the fiscal 2024 Budget Bill. In the fiscal 2024 working appropriation, there are over 120 regular positions under the Licensing Division. The addition of 28 positions in fiscal 2025 will bring its total to 152. The addition of these positions seems to be warranted by the number of overtime hours required by the division.

Overtime usage for processing applications of all types, including handgun permit applications and handgun qualification license applications, is shown in **Exhibit 14**. In the first four months of fiscal 2024, total overtime per month averaged 3,984 hours compared to

7,002 hours per month in fiscal 2023. However, it remains 7.8% higher than in fiscal 2022, when it averaged 3,695 hours per month.

Exhibit 14
Weekly Hours of Overtime for All Application Types
July 2021 to October 2023



Source: Department of State Police

3. Maryland State Police Gun Center

Chapter 142 of 2022 established the Gun Center as a statewide firearms enforcement center for the tracking, screening, and vetting of all firearm crimes committed in the State. Though there was an existing Gun Center in the department that was initiated on January 1, 2013, it was a voluntary resource that handled 9,896 calls for service in calendar 2021. Now, law enforcement agencies must report information to the center, the center must coordinate with DSP and over 160 law enforcement agencies to screen and vet all firearm crimes, and the center must assist with enforcement and violation reduction efforts. It operates on a 24/7 basis.

Between fiscal 2024 and 2025, funding for the Gun Center increases by \$2.1 million to \$5.4 million. Growth is closely related to its number of positions. The fiscal 2023 Budget Bill provided \$3.4 million to establish the Gun Center under the new legislation. A fiscal 2023 deficiency appropriation provided in the fiscal 2024 budget realigned those funds to the appropriate areas of expenditure and provided the department with the 19.0 positions, including

4.0 sworn, necessary to implement Chapter 142. In the fiscal 2025 allowance, positions have been realigned within the department to increase the number of regular positions associated with the center to 30.0 positions. Of the 19.0 positions in the fiscal 2024 working appropriation, 14.0 positions are vacant as of the end of January 2024. Of the 14 vacancies, 12 of the positions have never been filled.

Calls for service were expected to more than double in fiscal 2023 compared with fiscal 2021, which necessitated the addition of 19.0 positions through a deficiency appropriation in fiscal 2023. However, that increased workload has yet to materialize. In fiscal 2023, there were 9,741 calls for service, a decrease of 1.6% compared with fiscal 2021. The department notes that there has been a recent uptick in cases, and there may be approximately 11,000 cases in fiscal 2024. Given that the growth in cases is so low, it is possible that not all law enforcement agencies are reporting information to the center as required.

The department does not yet report any MFR data associated with the Gun Center's operations. Though MFR measures will be published in the future, the department reports that it needs a database system to have an accurate means of tracking its data. Currently, the department would only be able to report basic information such as the total number of calls. DLS notes that this information may still be valuable to report as a way of representing total workload changes over time. Between fiscal 2024 and 2025, \$2.6 million is included in the budget for the database development. The database will enhance data reporting, support the tracking of cases throughout the judicial process, identify repeat offenders, and enable better coordination with the Licensing Division. Additional coordination with the Licensing Division may also be required. **DSP should comment on how vacancies associated with the Gun Center may be impacting its operations and on the progress that it has made in acquiring or developing the center's database system.**

4. National Incident Based Reporting System Transition Continues

DSP is responsible for collecting crime data from local law enforcement agencies and compiling the information into Maryland's UCR; this data is submitted to FBI and published annually in the *Crime in Maryland: Uniform Crime Report*. Local law enforcement agencies must provide the department with their data by November 1 of each year. This requirement is not sufficient to allow DSP to publish the UCR by November 1 each year. Because numerous reporting agencies remain noncompliant with the new federal reporting system, NIBRS, the department requires additional time to process and compile the data. The State's program was declared in compliance with the FBI standard as of January 1, 2021; however, approximately 27 contributors in Maryland are not yet compliant with the federal system. The department reports that, of those 27 contributors, 15 have not yet begun testing a new data submission system. In both calendar 2022 and 2023 (for the 2021 and 2022 volumes, respectively), DSP had received data by November 1. However, the 2021 UCR could not be published until March 29, 2023, and the 2022 UCR could not be published until January 4, 2024.

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Language in the fiscal 2024 Budget Bill restricted \$250,000 in general funds pending the submission of the 2022 UCR. DSP submitted the data verification letter on November 9, 2023, and the 2022 UCR on January 4, 2024. **DLS therefore recommends the release of withheld funds and will process a letter to this effect if no objections are raised during the budget hearings.**

The budget committees may wish to continue adopting this annual language, until the contributing agencies are able to submit complete NIBRS data by November 1, and the department can consistently submit the UCR in a timely manner. **DLS recommends adding annual budget language restricting funds pending the receipt of the 2023 UCR.**

Operating Budget Recommended Actions

- | | <u>Amount
Change</u> | |
|---|---------------------------------|----|
| 1. Reduce the general fund appropriation to delete funds for the supplemental retirement account match, which is budgeted in the Department of Budget and Management. | -\$ 113,500 | GF |
| 2. Increase turnover expectancy for 28 new positions to 25% to be consistent with budgeted turnover for new positions. | -\$ 319,844 | GF |
| 3. Adopt the following narrative: | | |

Quarterly Report on Permitting Applications: The Licensing Division within the Department of State Police (DSP) administers provisions of State law and regulations related to the licensing and registration of firearms, handgun permits, security guards, and other licensing functions. The Public Safety Article establishes various requirements related to how quickly the division must turn around applications. The committees request that information on applications received and processing days needed for an application to receive a final disposition be submitted once per quarter on the following dates: July 1, 2024; October 1, 2024; January 1, 2025; and April 1, 2025.

| Information Request | Author | Due Date |
|---|---------------|---|
| Quarterly report on permitting applications | DSP | July 1, 2024 October 1, 2024 January 1, 2025 April 1, 2025 |

- | | <u>Amount
Change</u> | |
|---|---------------------------------|----|
| 4. Increase turnover expectancy for 6 new positions to 25% to be consistent with budgeted turnover for new positions. | -\$ 74,570 | GF |
| 5. Add the following section: | | |

SECTION XX. AND BE IT FURTHER ENACTED, That \$250,000 of the general fund appropriation within the Department of State Police (DSP) may not be expended until DSP submits the Crime in Maryland, 2023 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days from the date of the receipt of the

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report to review and comment. 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, or validating the accuracy of, the necessary crime data by November 1, 2024, from local jurisdictions who provide the data for inclusion in the UCR, DSP shall notify the Governor’s Office of Crime Prevention and Policy (GOCPP). From each jurisdiction’s third quarterly State Aid for Police Protection (SAPP) disbursement, the office shall withhold a portion, totaling at least 15% but no more than 50%, of that jurisdiction’s SAPP grant for fiscal 2025 upon receipt of notification from DSP. GOCPP shall withhold SAPP funds until such a time that the jurisdiction submits its crime data to DSP, and DSP verifies the accuracy of the data. DSP and GOCPP shall submit a report to the budget committees indicating any jurisdiction from which crime data was not received by November 1, 2024, and the amount of SAPP funding 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. Though data contributors were able to provide the department with 2021 and 2022 crime data on time, there were delays in compiling the 2021 and 2022 UCRs due to the inability for all contributors to submit data in compliance with the new federal reporting system.

This language withholds a portion of the general fund appropriation until the budget committees receive the 2023 UCR. The language also specifies that GOCPP, 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 GOCPP must submit a report to the budget committees that includes information on any jurisdiction that did not report crime data by November 1, 2024, and the amount of SAPP funding that is withheld from each jurisdiction.

| Information Request | Author | Due Date |
|--------------------------------------|---------------|---------------------------------------|
| 2023 UCR data verification | DSP | November 1, 2024 |
| 2023 UCR | DSP | 45 days prior to expenditure of funds |
| Total General Fund Net Change | | -\$ 507,914 |

Appendix 1
2023 Joint Chairmen’s Report Responses from Agency

The 2023 JCR requested that DSP prepare four reports. Electronic copies of the full JCR responses can be found on the DLS Library website.

- **Professional Development and Promotion System Progress Reports:** Language required two reports be submitted by July 1, 2023, and December 15, 2023, with one half of the restricted appropriation to be considered with each report submission. The department submitted both on time and reports that its progress on meeting the five goals is ongoing and continuing. The Discipline Review Team is expected to begin reporting information quarterly beginning in April 2024. Funds were authorized to be released to DSP on September 8, 2023, and January 18, 2024. Further discussion of the department’s plans can be found in the Personnel section of this analysis.
- **Update on the Continuation of the Workforce Diversity Action Plan:** DSP proposed that a second phase of the workforce assessment be completed. The department included in its submission the final report of *The Maryland State Police Department Diversity, Equity, and Inclusion Research Project Workforce Assessment Study* prepared by MSU, as well as the requested demographic data. Further discussion of the department’s plans can be found in Issue 1 of this analysis.
- **Permitting Application Review Timeframes:** The committees requested that information on applications received and processing days needed for an application to receive a final disposition be posted to the department’s website for the public once per quarter on the following dates: July 1, 2023; October 1, 2023; January 1, 2024; and April 1, 2024. The department posted this information for the three dates that have already occurred. Further discussion of this data can be found in the Issue 2 of this analysis.
- **2022 UCR:** Annual budget bill language required DSP to work with local law enforcement agencies to compile the 2022 UCR. The department was able to submit the data verification on time, and no State Aid for Police Protection funds were required to be withheld from the jurisdictions by the Governor’s Office of Crime Prevention and Policy. The department submitted the report on January 4, 2024.

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Appendix 2
Department of State Police
Fiscal 2023 Closeout
(\$ in Thousands)

| | <u>General</u> <u>Fund</u> | <u>Special</u> <u>Fund</u> | <u>Federal</u> <u>Fund</u> | <u>Reimb.</u> <u>Fund</u> | <u>Total</u> |
|------------------------------------|---|---|---|--|---------------------|
| Fiscal 2023 | | | | | |
| Legislative Appropriation | \$363,551 | \$120,726 | \$10,484 | \$6,524 | \$501,285 |
| Deficiency/Withdrawn Appropriation | 9,715 | -3,809 | 0 | 0 | 5,906 |
| Budget Amendments | 28,984 | 17,162 | 363 | 1,678 | 48,187 |
| Reversions and Cancellations | -114 | -7,442 | -2,857 | -638 | -11,052 |
| Actual Expenditures | \$402,137 | \$126,637 | \$7,990 | \$7,563 | \$544,327 |

Source: Office of the Comptroller; Department of Legislative Services

Appendix 3
Automated Licensing and Registration Tracking System
Major Information Technology Development Project
Department of State Police

| | | | | | | | | |
|---|-------------------|----------------|----------------|----------------|---|----------------|------------------|----------------|
| New/Ongoing: Ongoing | | | | | | | | |
| Start Date: April 2013 | | | | | Est. Completion Date: April 2026 | | | |
| Implementation Strategy: Waterfall | | | | | | | | |
| (\$ in Millions) | Prior Year | 2024 | 2025 | 2026 | 2027 | 2028 | Remainder | Total |
| GF | \$7.918 | \$0.000 | \$1.107 | \$0.365 | \$0.000 | \$0.000 | \$0.000 | \$9.389 |
| FF | 0.400 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.400 |
| Total | \$8.318 | \$0.000 | \$1.107 | \$0.365 | \$0.000 | \$0.000 | \$0.000 | \$9.789 |

- **Need:** The Firearm Safety Act of 2013 added to existing firearm laws the requirement that individuals wishing to purchase a firearm in Maryland request and receive a Handgun Qualifications License, requiring background checks and firearm safety training. In June 2022, a Supreme Court decision required a start-to-finish review of the Handgun Permit Portal to determine necessary changes. Handgun permits submitted to the Licensing Division also increased substantially. DSP reports that approximately 217,000 applications were processed in the ALRTS system in calendar 2023.
- **Observations and Milestones:** The Firearm Dealer Registration Portal (DLR) went live at the end of April 2023, before annual registration opened for regulated dealers in May 2023. DLR has eight application types. Phase 4 of the project, the public-facing Professional Licensing Portal, then began. This portal will offer online application and electronic payment methods. Finalizing the requirements of this portal began in August 2023 and was projected to conclude in September but remains ongoing. After the requirements are finalized, the development phase of this portal will begin.
- **Changes:** Contract disputes in May 2018 delayed the project by several months, and total project funding increased by \$25,000 for project oversight due to the delay in the estimated completion date. The scope of the project was amended in August 2021 to include the public-facing Professional Licensing Portal. Project completion is now expected by the end of the fourth quarter of fiscal 2026.
- **Concerns:** Funding is the only risk factor for the project, described as medium rather than low. Legislation from the 2023 session requires additional software development related to security guard training requirements and handgun permit fee changes. DSP also notes that legislation during the 2024 session, such as SB 324 and HB 546, could necessitate a later completion date, if changes to the project must be accommodated. Costs could also increase. Additional discussion of this project can be found in the Fiscal 2025 section of this analysis.

Appendix 4
Vehicle Theft Prevention Council Grants
Fiscal 2019-2023

| <u>Jurisdiction</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Allegany | \$0 | \$0 | \$0 | \$0 | \$0 |
| Anne Arundel | 81,000 | 81,000 | 82,000 | 82,000 | 82,000 |
| Baltimore City ¹ | 111,000 | 81,000 | 81,000 | 83,000 | 83,000 |
| Baltimore County ² | 470,000 | 500,000 | 505,000 | 530,000 | 545,000 |
| Calvert | 0 | 0 | 0 | 0 | 0 |
| Caroline | 0 | 0 | 0 | 0 | 0 |
| Carroll | 0 | 0 | 0 | 0 | 0 |
| Cecil | 0 | 0 | 0 | 0 | 0 |
| Charles | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Dorchester | 0 | 0 | 0 | 0 | 0 |
| Frederick | 0 | 0 | 0 | 0 | 0 |
| Garrett | 0 | 0 | 0 | 0 | 0 |
| Harford | 29,000 | 29,000 | 20,000 | 20,000 | 20,000 |
| Howard | 105,000 | 65,000 | 68,000 | 70,000 | 70,000 |
| Kent | 0 | 0 | 0 | 0 | 0 |
| Montgomery | 170,000 | 160,000 | 160,000 | 116,000 | 98,000 |
| Prince George’s | 465,000 | 495,000 | 533,000 | 571,000 | 596,000 |
| Queen Anne’s | 0 | 0 | 0 | 0 | 0 |
| St. Mary’s | 0 | 0 | 0 | 0 | 0 |
| Somerset | 0 | 0 | 0 | 0 | 0 |
| Talbot | 0 | 0 | 0 | 0 | 0 |
| Washington | 0 | 0 | 0 | 0 | 0 |
| Wicomico | 0 | 0 | 0 | 0 | 0 |
| Worcester | 0 | 0 | 0 | 0 | 0 |
| State Agencies | 302,000 | 307,000 | 260,000 | 242,000 | 250,000 |
| Other | 106,000 | 100,000 | 100,000 | 95,000 | 95,000 |
| Total | \$1,869,000 | \$1,848,000 | \$1,869,000 | \$1,839,000 | \$1,869,000 |

¹ The portion of this funding that goes to the Northwest Citizens Patrol Group includes grant monies awarded to community vehicle theft prevention programs in Baltimore City.

² The portion of this funding that goes to the Baltimore County Police Department includes grant monies to support the Baltimore City and Baltimore County combined Regional Auto Theft Team.

Note: Figures may not sum due to rounding. This table does not include grants made to prevent carjackings.

Source: 2022 Annual Report, Vehicle Theft Prevention Council

**Appendix 5
Object/Fund Difference Report
Department of State Police**

| <u>Object/Fund</u> | <u>FY 23 Actual</u> | <u>FY 24 Working Appropriation</u> | <u>FY 25 Allowance</u> | <u>FY 24 - FY 25 Amount Change</u> | <u>Percent Change</u> |
|---|-------------------------|--|----------------------------|--|---------------------------|
| Positions | | | | | |
| 01 Regular | 2,546.50 | 2,543.50 | 2,577.50 | 34.00 | 1.3% |
| 02 Contractual | 50.29 | 56.95 | 61.45 | 4.50 | 7.9% |
| Total Positions | 2,596.79 | 2,600.45 | 2,638.95 | 38.50 | 1.5% |
| Objects | | | | | |
| 01 Salaries and Wages | \$ 439,129,809 | \$ 461,953,180 | \$ 496,485,347 | \$ 34,532,167 | 7.5% |
| 02 Technical and Special Fees | 2,512,733 | 2,517,176 | 3,108,019 | 590,843 | 23.5% |
| 03 Communication | 4,715,924 | 5,263,145 | 5,522,847 | 259,702 | 4.9% |
| 04 Travel | 762,869 | 1,031,110 | 984,670 | -46,440 | -4.5% |
| 06 Fuel and Utilities | 3,233,195 | 3,399,544 | 3,100,857 | -298,687 | -8.8% |
| 07 Motor Vehicles | 27,612,247 | 28,228,682 | 29,978,970 | 1,750,288 | 6.2% |
| 08 Contractual Services | 26,627,273 | 33,901,228 | 36,086,868 | 2,185,640 | 6.4% |
| 09 Supplies and Materials | 4,492,132 | 4,436,851 | 5,058,139 | 621,288 | 14.0% |
| 10 Equipment – Replacement | 11,992,704 | 10,386,034 | 8,990,534 | -1,395,500 | -13.4% |
| 12 Grants, Subsidies, and Contributions | 19,773,013 | 20,192,148 | 22,063,470 | 1,871,322 | 9.3% |
| 13 Fixed Charges | 3,361,066 | 3,660,832 | 3,952,695 | 291,863 | 8.0% |
| 14 Land and Structures | 113,925 | 0 | 0 | 0 | 0.0% |
| Total Objects | \$ 544,326,890 | \$ 574,969,930 | \$ 615,332,416 | \$ 40,362,486 | 7.0% |
| Funds | | | | | |
| 01 General Fund | \$ 402,136,719 | \$ 425,386,051 | \$ 454,775,097 | \$ 29,389,046 | 6.9% |
| 03 Special Fund | 126,636,951 | 131,921,802 | 143,346,721 | 11,424,919 | 8.7% |
| 05 Federal Fund | 7,989,878 | 10,511,139 | 10,169,660 | -341,479 | -3.2% |
| 09 Reimbursable Fund | 7,563,342 | 7,150,938 | 7,040,938 | -110,000 | -1.5% |
| Total Funds | \$ 544,326,890 | \$ 574,969,930 | \$ 615,332,416 | \$ 40,362,486 | 7.0% |

Note: The fiscal 2025 allowance does not include statewide salary adjustments budgeted within the Department of Budget and Management.

**Appendix 6
Fiscal Summary
Department of State Police**

| <u>Program/Unit</u> | <u>FY 23 Actual</u> | <u>FY 24 Wrk Approp</u> | <u>FY 25 Allowance</u> | <u>Change</u> | <u>FY 24 - FY 25 % Change</u> |
|--|-------------------------|-----------------------------|----------------------------|----------------------|-----------------------------------|
| 01 Maryland State Police | \$ 532,211,653 | \$ 561,733,296 | \$ 601,837,461 | \$ 40,104,165 | 7.1% |
| 02 Fire Prevention Commission and Fire Marshal | 12,115,237 | 13,236,634 | 13,494,955 | 258,321 | 2.0% |
| Total Expenditures | \$ 544,326,890 | \$ 574,969,930 | \$ 615,332,416 | \$ 40,362,486 | 7.0% |
| General Fund | \$ 402,136,719 | \$ 425,386,051 | \$ 454,775,097 | \$ 29,389,046 | 6.9% |
| Special Fund | 126,636,951 | 131,921,802 | 143,346,721 | 11,424,919 | 8.7% |
| Federal Fund | 7,989,878 | 10,511,139 | 10,169,660 | -341,479 | -3.2% |
| Total Appropriations | \$ 536,763,548 | \$ 567,818,992 | \$ 608,291,478 | \$ 40,472,486 | 7.1% |
| Reimbursable Fund | \$ 7,563,342 | \$ 7,150,938 | \$ 7,040,938 | -\$ 110,000 | -1.5% |
| Total Funds | \$ 544,326,890 | \$ 574,969,930 | \$ 615,332,416 | \$ 40,362,486 | 7.0% |

Note: The fiscal 2025 allowance does not include statewide salary adjustments budgeted within the Department of Budget and Management.