

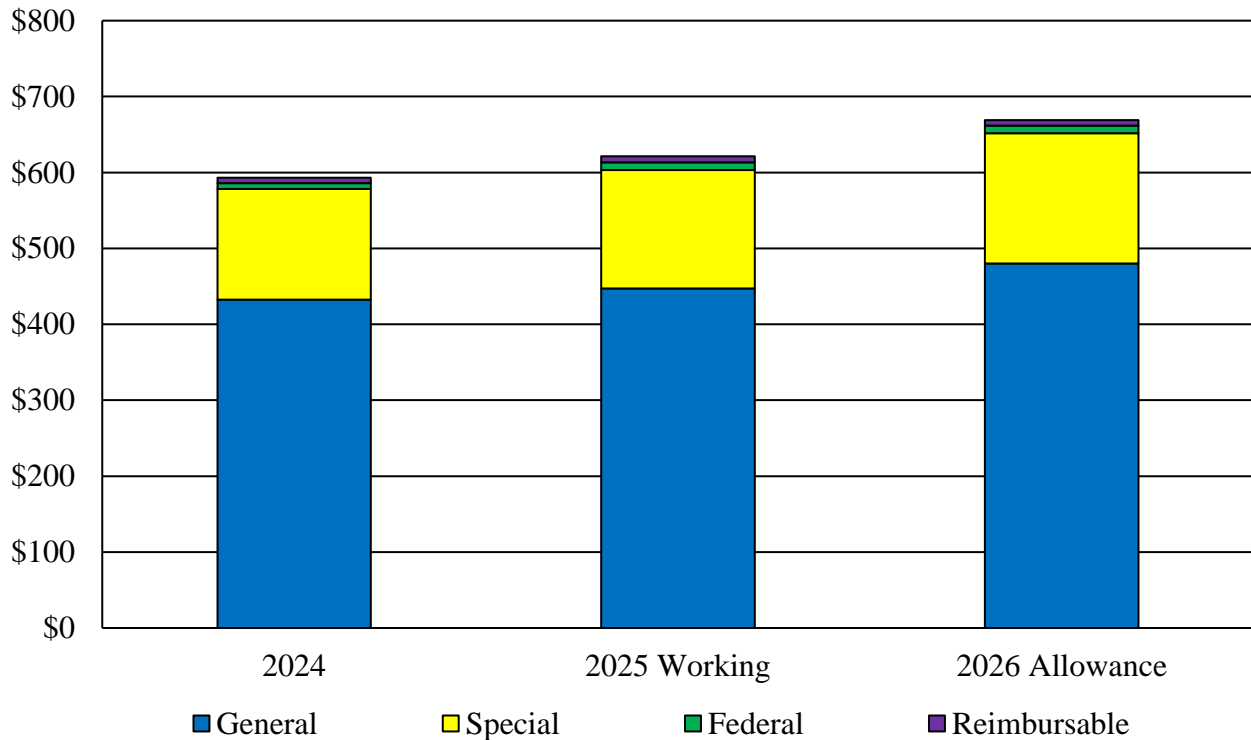
W00A
Department of State Police

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 2026 Budget Increases \$47.4 Million, or 7.6%, to \$668.9 Million
(\$ in Millions)**



Note: Numbers may not sum due to rounding. The fiscal 2025 working appropriation accounts for deficiencies and contingent reductions. The fiscal 2026 allowance accounts for contingent reductions. The fiscal 2025 impacts of statewide salary adjustments are centrally budgeted in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2026 impacts of the fiscal 2025 statewide salary adjustments appear in this agency’s budget. The fiscal 2026 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

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- Most (91.7%) of the growth between the fiscal 2025 working appropriation and the fiscal 2026 allowance can be attributed to personnel salary enhancements that add \$43.4 million.
- Language in the fiscal 2026 Budget Bill makes a total of \$11.0 million of general fund reductions in fiscal 2025 and 2026 and \$11.0 million of special fund appropriations contingent on a provision in the Budget Reconciliation and Financing Act (BRFA) of 2025 expanding the allowable uses of the Maryland Emergency Medical System Operations Fund (MEMSOF) in fiscal 2025 and 2026 only.

Key Observations

- ***Part I Crime Rates Rise During Calendar 2023, Though Murder Rate Falls:*** After having a Part I crime rate lower than the national level for five years, Maryland’s rate rose above the national level in 2023. In calendar 2023, the national rate was estimated by the Federal Bureau of Investigation (FBI) to be 2,281 offenses per 100,000 people, while the Maryland rate was 2,414 offenses per 100,000 people. Though Maryland’s overall crime rate measured using the Summary Reporting System (SRS) methodology rose between calendar 2021 and 2023, the murder rate fell in that period by 20.0%.
- ***Traffic Fatalities Lower Than in 2023 As Related Arrests and Impairment-related Fatal Collisions Rise:*** In calendar 2024 estimated data, driving under the influence (DUI) arrests increased by 5.8%, and impairment-related fatal collisions rose by 3.4% to 120. The rate of impairment-related fatal collisions has returned to its prepandemic level.
- ***U.S. Department of Justice (DOJ) Investigation:*** In July 2022, DOJ 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. A consent decree was filed in October 2024 and provisionally approved in the U.S. District Court for the District of Maryland in November 2024.

Operating Budget Recommended Actions

	<u>Funds</u>
1. Delete grant funding for the Maryland Sheriffs' Association due to the expiration of an enhanced public safety funding initiative.	-\$ 333,000
2. Reduce funds that appear to be double budgeted and delete 15.0 trooper cadet positions that were intended as reclassifications of existing vacant positions.	
3. Reduce fiscal 2026 grant funding for the Vehicle Theft Prevention Council to the expected level of expenditures.	-\$ 690,724
4. Add a section restricting funds pending the submission of the 2024 Uniform Crime Report.	
Total Net Change	-\$ 1,023,724

Updates

- **Gun Center Database:** Costs associated with the database have shifted from fiscal 2024 and 2025 to fiscal 2025 and 2026. DSP reports that the database is expected to be complete in December 2025.

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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

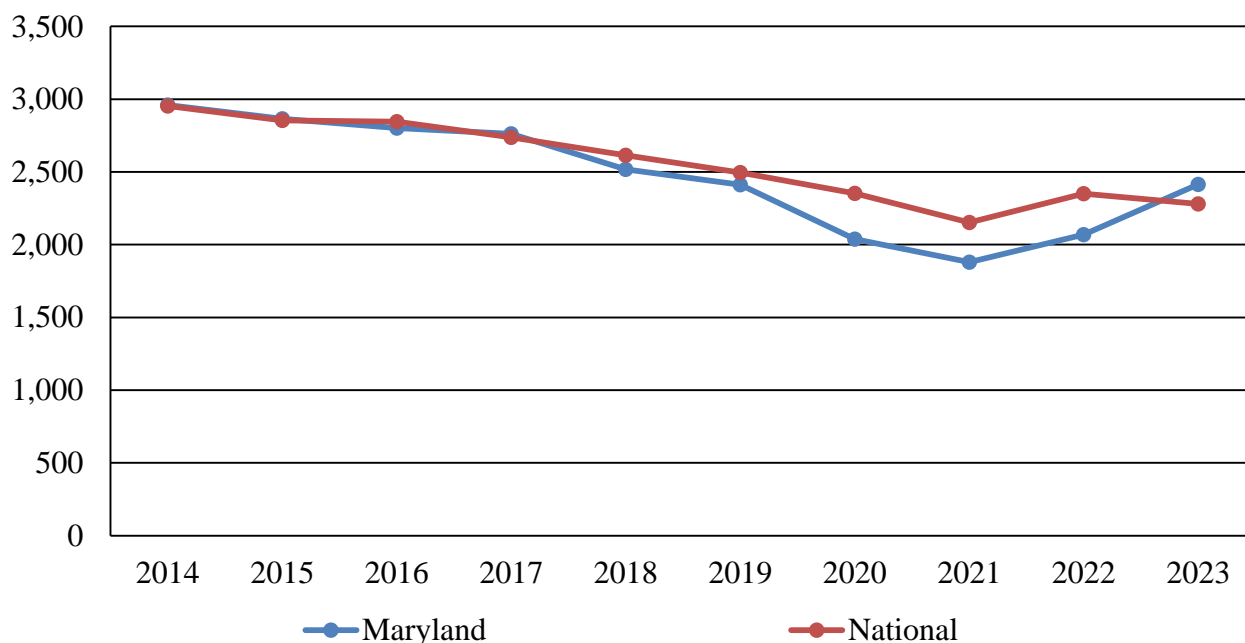
1. Maryland Crime Rates Above Nation; Calendar 2023 Murder Rates Fall

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 FBI and published annually in the *Crime in Maryland: Uniform Crime Report*. The most recent publication of this report is the 2023 volume.

The FBI collects data using the National Incident Based Reporting System (NIBRS). Jurisdictions in Maryland use a combination of NIBRS and the previous system, known as 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 I crime rates (Part I crimes include murder, rape, aggravated assault, robbery, burglary, larceny, motor vehicle theft, and arson). The FBI published the last year of data using the SRS methodology in calendar 2020. In calendar 2021 through 2023, the FBI estimated an SRS dataset to which Maryland’s SRS Part I crime rates are compared in **Exhibit 1**.

Exhibit 1
Part I Offenses Per 100,000 in Maryland and the United States
Calendar 2014-2023



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 through 2023 come from an estimated dataset prepared by the Federal Bureau of Investigation. National 2021 estimates do not include Summary Reporting System statistics. As a result, estimates are below a statistically acceptable level to be nationally representative and are not comparable to other yearly estimates.

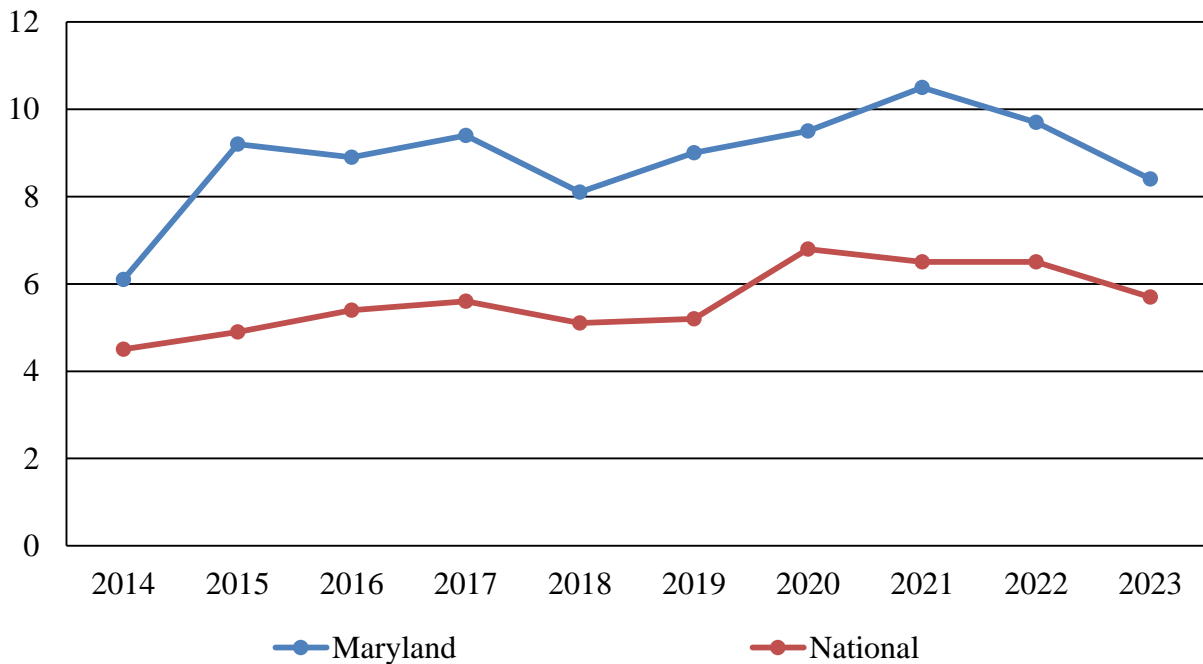
Source: 2023 Uniform Crime Report; Federal Bureau of Investigation

Once well above the national crime rate, the number of offenses per 100,000 people in Maryland was lower by an average of 12.7% between calendar 2020 and 2022. However, while the national rate fell by 3.0% between calendar 2022 and 2023, Maryland’s rate rose by 16.6% and is now 5.8% higher than the national level. In calendar 2023, the national rate was estimated by the FBI to be 2,281 offenses per 100,000 people, while the Maryland rate was 2,414 offenses per 100,000 people. Maryland’s calendar 2023 rate was 28.4% higher than its calendar 2021 level

and 0.1% higher than in 2019. The increase between years was largely driven by growth in property crimes (breaking or entering, larceny, and motor vehicle theft), which increased by 19.7% between calendar 2022 and 2023. The motor vehicle theft rate rose the most between calendar 2022 and 2023, with the rate rising from 195.0 thefts per 100,000 to 383.5, a 96.7% increase. Violent crime measures (murder, rape, robbery, and aggravated assault) also rose by 5.2%.

Though Maryland’s overall crime rate measured using the SRS methodology rose between calendar 2021 and 2023, the murder rate fell in that period by 20.0%. As shown in **Exhibit 2**, Maryland’s murder rate was higher than the national rate over the past decade, though both have declined compared to their 2021 levels. The national rate declined by 12.3% between calendar 2021 and 2023. In calendar 2023, there were 8.4 murders per 100,000 in Maryland compared to 5.7 murders per 100,000 in the United States. Maryland’s calendar 2023 murder rate was 6.7% lower than in 2019.

Exhibit 2
Murder Rate Per 100,000 in Maryland and the United States
Calendar 2014-2023



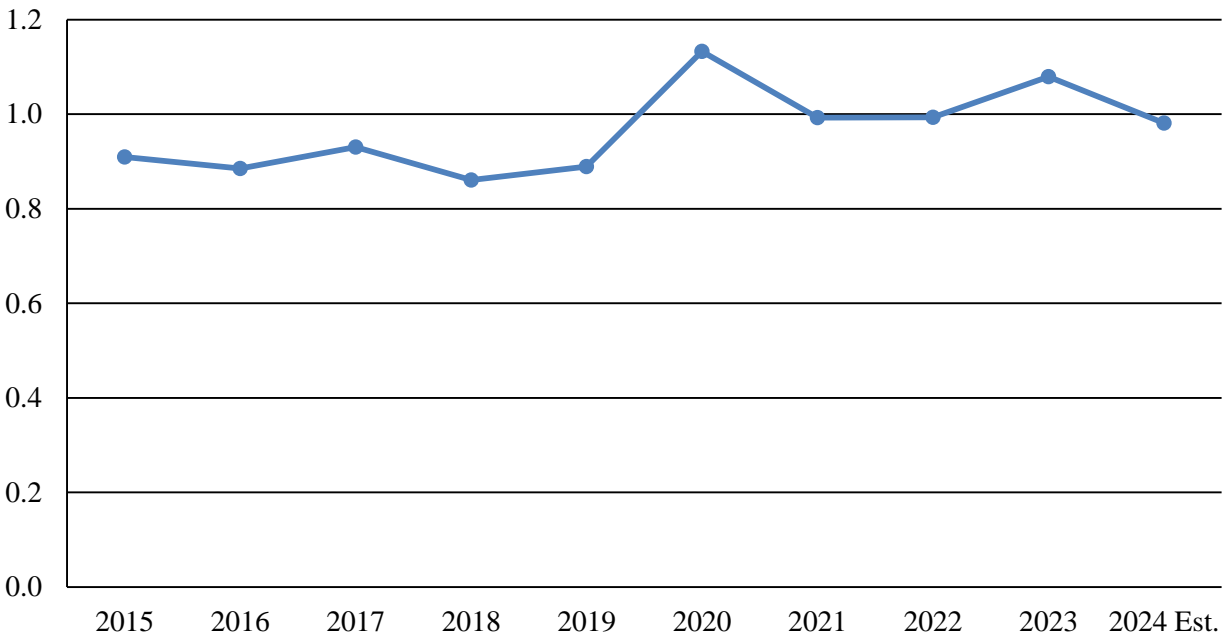
Note: National crime rates for calendars 2021 through 2023 come from an estimated dataset prepared by the Federal Bureau of Investigation. National 2021 estimates do not include Summary Reporting System statistics. As a result, estimates are below a statistically acceptable level to be nationally representative and are not comparable to other yearly estimates.

Source: 2023 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. 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 vehicle miles traveled fell by 15.9% from 60.2 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 vehicle miles traveled increased by 27.4% to 1.13 fatalities in that period. By calendar 2023, vehicle miles traveled increased by 13.7% to 57.5 billion, though this remains 4.4% lower than the 2019 peak. In calendar 2023, the fatality rate was 8.7% higher than in 2022, increasing from 0.993 to 1.079 fatalities per 100 million vehicle miles traveled. There were 621 fatalities in 2023, 48 more than in 2020.

Exhibit 3
Traffic Fatalities Per 100 Million Vehicle Miles Traveled
Fiscal 2015-2024 Est.



Note: This exhibit assumes the number of fatalities to be 572 in calendar 2024 in accordance with preliminary data by the Maryland Department of Transportation (data is subject to change).

Source: Fiscal 2026 Managing for Results; Maryland Department of Transportation

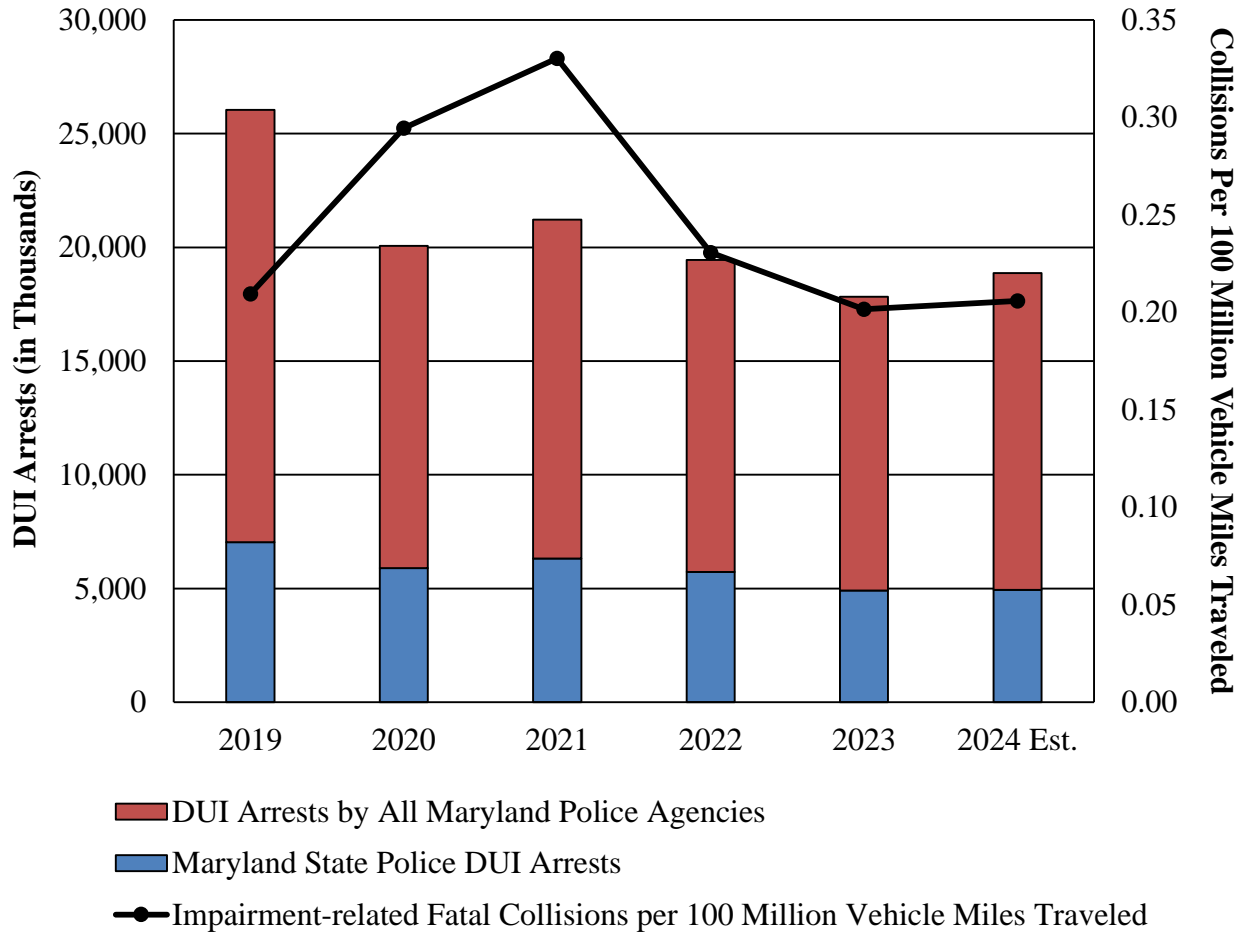
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The DSP Managing for Results (MFR) data does not predict the fatalities for calendar 2024, though it does estimate that vehicle miles traveled will increase by 1.3%. Resources published online by the Maryland Department of Transportation (MDOT) estimate that the number of traffic fatalities in calendar 2024 was 572 (data is subject to change). This would represent a 7.9% decrease compared with the number of fatalities in calendar 2023. While the decrease in the number of fatalities is encouraging, at that level fatalities were only higher in calendar 2020 (573) and 2023 (621) during this period. Between calendar 2014 and 2023, the average number of fatalities was approximately 541.1 per year, or 5.4% lower than the MDOT estimate for calendar 2024. If the estimated annual vehicle miles traveled that the DSP MFR data reports is correct, the actual fatality rate will be 0.981 in calendar 2024. At that level, the fatality rate would remain 13.4% below its calendar 2020 level.

Impairment-related Fatal Collisions Return to Prepandemic Level

Enforcement of 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 vehicle miles traveled since calendar 2019. Between calendar 2019 and 2023, the share of arrests that were by DSP averaged 28.6% of all arrests. Impairment-related fatal collisions reached a peak of 0.33 in calendar 2021. The rate of impairment-related fatal collisions per 100 million vehicle miles traveled fell in calendar 2023 to 0.20 and is expected to increase to 0.21 in calendar 2024, which would be the same rate as in calendar 2019. The rate of impairment-related fatal collisions has returned to its prepandemic level.

**Exhibit 4
DUI Arrests and Impairment-related Fatal Collisions
Calendar 2019-2024 Est.**



DUI: driving under the influence

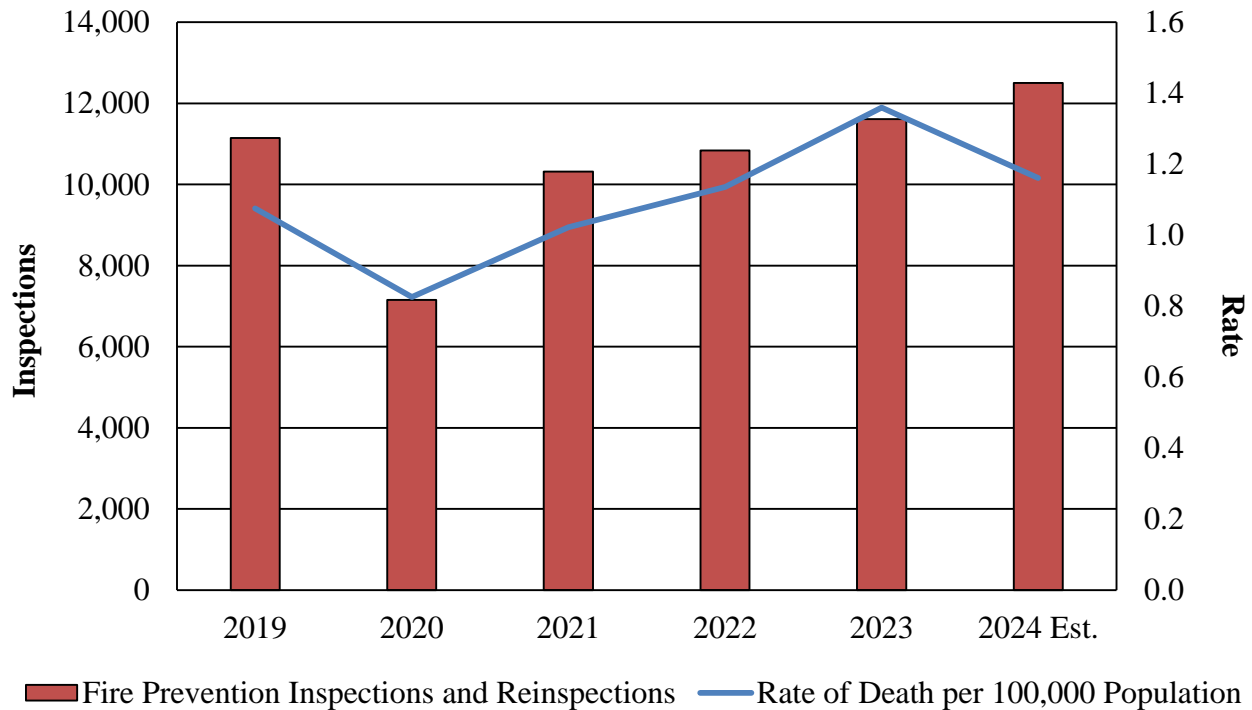
Source: Fiscal 2026 Managing for Results

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. Since calendar 2021, DUI arrests have not surpassed the 2020 level, with an average of 18,713 arrests being made in calendar 2022 through 2024 estimated data. The average number of impairment-related fatal collisions during this period was 122.3, 2.9% lower than the calendar 2019 level (126). In calendar 2024 estimated data, DUI arrests increased by 5.8%, and impairment-related fatal collisions rose (3.4% to 120).

3. Fire Prevention Inspections and Reinspections

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 2024 data, the number of inspections performed by OSFM rose by 74.7% to 12,500. Inspections have also risen relative to prepandemic levels. Compared with the number of inspections in calendar 2019 (11,142), the number of estimated inspections in calendar 2024 increased by 12.2%. Since calendar 2019, the rate of fire-related deaths has increased from 1.08 to 1.36 in calendar 2023. A total of 84 people were killed in fire-related incidents in calendar 2023. In calendar 2024, DSP estimates that figure to fall to 72.

Exhibit 5
Fire Prevention Inspections and Reinspections
 Fiscal 2019-2024 Est.



Source: Fiscal 2026 Managing for Results

Fiscal 2025

Cost Containment

Two cost containment actions impacting DSP were approved by the Board of Public Works (BPW) in July 2024. In total, these actions reduced the department’s spending by approximately \$1.8 million in general funds. One action reduced funding in the Criminal Investigation Bureau for the computer forensics laboratory by \$1,453,790. As a result of this reduction, the department was unable to hire 3 contractual forensic examiners and purchase relevant hardware and software. The second action reduced the general fund appropriation by \$313,162 for 3 emergency dispatcher positions within the Support Services Bureau. The positions were not removed; costs were instead shifted to MEMSOF, which supplies approximately 80% of the costs associated with the Maryland State Police Aviation Command (MSPAC).

Proposed Deficiency

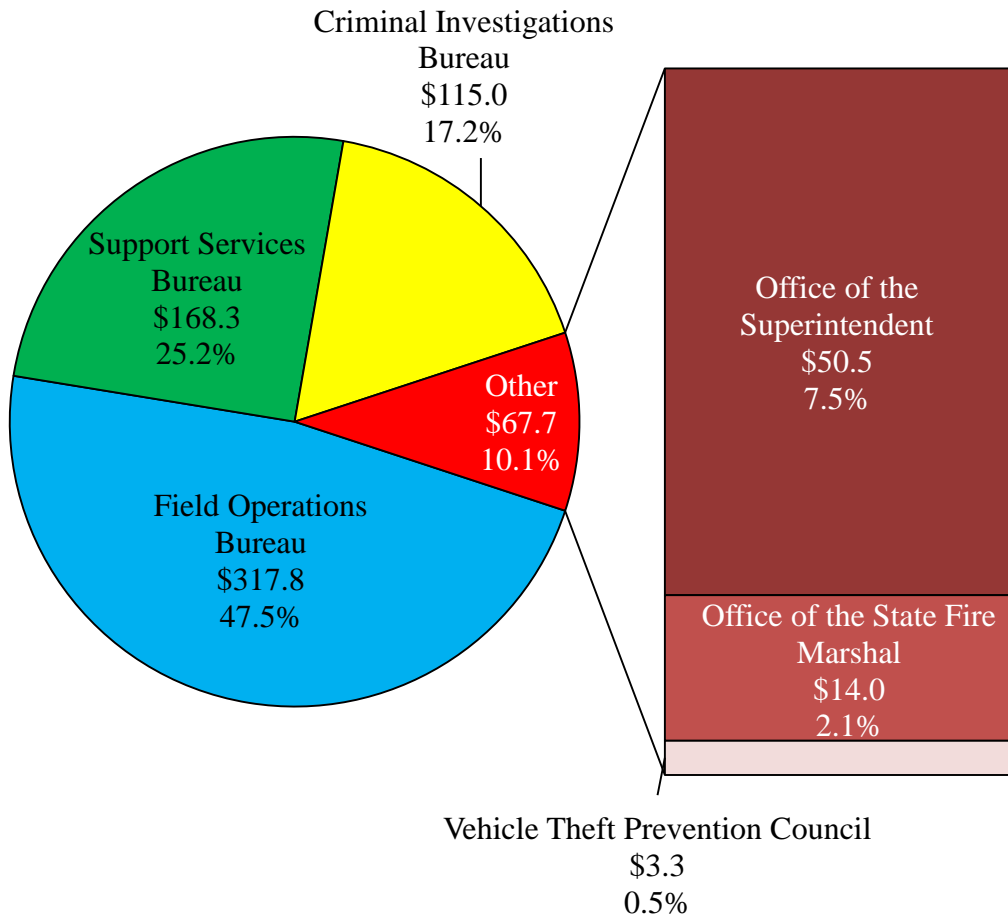
The fiscal 2026 allowance includes three proposed deficiency appropriations for the department in fiscal 2025:

- \$6,448,888 in net expenditure is added to the Field Operations Bureau to support health insurance costs (\$1,244,593 in general funds) and recognize additional revenue from reimbursable overtime invoices (net \$5,204,295 in special funds). Though budgeted as special fund costs rather than reimbursable, partner organizations, including State agencies, local governments, and private contractors, reimburse the State for services performed;
- \$5,500,000 in general funds within the Support Services Bureau are replaced with special funds from MEMSOF, contingent upon a provision in the BRFA expanding the allowable uses of MEMSOF to include general operations of MSPAC for two years; and
- \$1,047,270 in general funds in the Field Operations Bureau are replaced with special funds from the Commercial Vehicle Enforcement Division fund, supporting cadet positions. These positions are discussed further in the Personnel section of this analysis.

Fiscal 2026 Overview of Agency Spending

DSP’s fiscal 2026 allowance totals \$668.9 million. **Exhibit 6** shows the fiscal 2026 allowance categorized by program. Personnel costs represent 81.8% of expenditures throughout the department.

Exhibit 6
Overview of Agency Spending
Fiscal 2026 Allowance
(\$ in Millions)



Note: The fiscal 2026 allowance accounts for contingent reductions. The fiscal 2026 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 2026 Allowance

The Office of the Superintendent establishes departmental policy and provides direction for the Maryland State Police. Legislative security, the Maryland Coordination and Analysis Center (MCAC), and Baltimore Regional Intelligence Center personnel and expenditure are also located within this program. The fiscal 2026 allowance provides \$50.5 million (7.5%) for the Office of the Superintendent.

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The Field Operations Bureau receives 47.5% of the fiscal 2026 allowance, or \$317.8 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 1,333.5 regular positions and contractual full-time equivalents (50.4% of the department in total).

The Criminal Investigations Bureau directs the investigative and forensic operations of the department. Totalling \$115.0 million, this represents 17.2% of DSP's fiscal 2026 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 \$168.3 million in fiscal 2026, accounting for about 25.2% of the department's overall funding. The bureau is comprised of four distinct commands: Personnel; Technology Information Management; Logistics; and MSPAC. 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 2026. This accounts for 0.5% of the total fiscal 2026 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 \$14.0 million (2.1%) of the total fiscal 2026 allowance for the department.

Proposed Budget Change

As shown in **Exhibit 7**, the fiscal 2026 allowance increases by \$47.4 million, or 7.6% above the current year’s working appropriation. Most of the growth in funding (\$43.4 million, or 91.7%) is related to regular position expenses and negotiated salary increases.

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

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
Fiscal 2024 Actual	\$432,507	\$145,809	\$7,797	\$7,022	\$593,135
Fiscal 2025 Working Appropriation	447,198	156,059	10,170	8,095	621,521
Fiscal 2026 Allowance	<u>480,299</u>	<u>171,463</u>	<u>10,094</u>	<u>7,041</u>	<u>668,897</u>
Fiscal 2025-2026 Amount Change	\$33,101	\$15,404	-\$75	-\$1,054	\$47,376
Fiscal 2025-2026 Percent Change	7.4%	9.9%	-0.7%	-13.0%	7.6%

Where It Goes:

Personnel Expenses

	<u>Change</u>
Salary increases and associated fringe benefits, including fiscal 2025 cost- of- living adjustment and increments	\$47,550
Overtime earnings	7,333
Addition of 15.0 new cadet positions, supported with special funds.....	1,131
Workers’ compensation premium assessment	795
0.5 positions for OSFM.....	35
Reclassification, including funds that appear to be double budgeted.....	-144
Reimbursable overtime, net of fiscal 2025 deficiency.....	-1,493
Turnover increases from 8.67% to 9.88%	-5,866
Employee and retiree health insurance, net of fiscal 2025 deficiency.....	-5,894
Other fringe benefit adjustments.....	-5

Maryland Coordination and Analysis Center

Leasing, renovating, and furnishing additional space.....	2,240
Office and data processing equipment	1,430
Fixed charges	-561
Software maintenance	-2,943

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Where It Goes:	<u>Change</u>
Forensic Sciences Division	
Building and road repair improvements and services	353
Laboratory services	350
Laboratory supplies.....	-318
Other Changes	
Maintenance and repair for the department's motor vehicle fleet.....	2,123
MSPAC: helicopter maintenance and repair.....	1,500
Building and road repair improvement and services for the Facilities Management Division	681
Telecommunications	328
Contractual positions	162
Utilities: electricity and fuel.....	159
Travel	-160
Energy conservation loan repayment.....	-242
Gas and oil for motor vehicles and helicopters.....	-535
Spending on the Automated Licensing and Registration Tracking System declines to \$540,000.....	-1,054
Other	421
Total	\$47,376

MSPAC: Maryland State Police Aviation Command
OSFM: Office of the State Fire Marshal

Note: Numbers may not sum to total due to rounding. The fiscal 2025 working appropriation accounts for deficiencies and contingent reductions. The fiscal 2026 allowance accounts for contingent reductions. The fiscal 2025 impacts of statewide salary adjustments are centrally budgeted in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2026 impacts of the fiscal 2025 statewide salary adjustments appear in this agency’s budget. The fiscal 2026 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

MCAC Office Expansion

MCAC was established shortly after September 11, 2001, as one of four components of the Anti-Terrorism Advisory Council of Maryland, which is an umbrella organization of local, State, and federal agencies mandated by the U.S. Attorney General to coordinate anti-terrorism activities. MCAC provides analytical support and disseminates information in support of law enforcement, public health, public safety, and homeland security. It also annually reports license plate reader program data and helps to produce the State’s *Hate Bias Report*. In the fiscal 2025 working appropriation and the fiscal 2026 allowance, 49.0 positions support its operations. DSP reports that the center requires additional office space and that a lease will be acquired in the same building in

which MCAC currently operates. That space will need to be renovated and equipped with furniture, hardware, and other equipment. In the 2019 capital budget bill, the department received \$2.2 million in general obligation bond funding for a similar project. That funding was used to renovate and equip leased space for the State Law Enforcement Special Operations Group Center in Baltimore City, where MCAC and the Baltimore Regional Intelligence Center are colocated.

MSPAC Special Fund Expenditures Expected to Increase

The allowable uses of MEMSOF are described in §13-955 of the Transportation Article. Within MSPAC, special funds from MEMSOF may only support the medically oriented mission of MSPAC. General funds support law enforcement and homeland security functions. The funding split for MSPAC has traditionally been set at 80% in special funds and 20% in general funds. The funding split is based on the ratio of medically oriented functions to nonmedical functions; search and rescue missions have been considered medically oriented functions since fiscal 2007. According to the Governor’s fiscal 2026 MFR submission, MSPAC estimates that medically oriented missions (*i.e.*, medivac plus search and rescue missions) accounted for an average of 89.7% of total operational activities from calendar 2019 to 2023.

In recent fiscal years, the General Fund has supplied a larger share of MSPAC’s expenditures as actions were taken to preserve the overall health of MEMSOF. The general fund share averaged 28.9% of total expenditures between fiscal 2022 and 2024, as shown in **Exhibit 8**. The overall cost of administering MSPAC also rose in that time period, with expenditures increasing 34.9% to \$61.9 million in fiscal 2024. Total costs in fiscal 2025 and 2026 may be underbudgeted as helicopter maintenance and repair costs are significantly lower (47.9% and 32.3% respectively) than the fiscal 2024 actual level.

Exhibit 8
Maryland State Police Aviation Command Expense and Funding Categories
Fiscal 2022-2026

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Wrk. Approp.</u> <u>2025</u>	<u>Allowance</u> <u>2026</u>
Regular Personnel	\$34,204,050	\$37,619,528	\$42,226,014	\$44,364,435	\$51,369,945
Helicopters					
Maintenance	5,800,789	6,911,291	9,595,049	5,000,000	6,500,000
Gas and Oil	1,538,689	2,373,329	2,428,180	2,305,503	2,168,923
Insurance	1,172,514	1,265,729	1,332,631	1,511,579	1,511,579
Other Costs	3,143,795	3,763,359	6,291,578	3,020,596	3,285,029
Total	\$45,859,837	\$51,933,236	\$61,873,452	\$56,202,113	\$64,835,476
<i>General Fund Share</i>	27.4%	32.1%	27.2%	9.8%	11.8%
<i>Special Fund Share</i>	72.6%	67.9%	72.8%	90.2%	88.2%

Note: The fiscal 2026 allowance accounts for contingent reductions. The fiscal 2026 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 2026 Allowance

Budget Reconciliation and Financing Act

As introduced, a provision in the BRFA would allow MEMSOF funds to support general operations of MSPAC in fiscal 2025 and 2026 in addition to medically oriented functions. The language in the provision does not limit the amount that can be used for general operations in these two years. However, language in the fiscal 2026 budget bill makes \$5.5 million of general fund reductions and special fund appropriations in each year contingent on this provision.

Vehicle Theft Prevention Council and Fund

The fiscal 2026 allowance includes \$3.3 million for VTPC, including \$3.1 million in grant funding. This grant is level funded with fiscal 2025. Previously, the department reported that funding to target carjackings would be available in fiscal 2025, but there were insufficient special funds available to make awards at the same level as in fiscal 2024. Though the fiscal 2024 grant cycle included over \$3.0 million in grant awards, fiscal 2024 actual expenditures were \$2.7 million, and the fund closed with a balance of \$1.2 million. Funding that supports this grant comes from uninsured motorist penalty fees. Typically, the allowance only includes the statutorily mandated \$2.0 million for the program, including grant funds, a contractual position, and operational costs. As the VTPC Fund is nonlapsing, remaining funding will be available for awards in fiscal 2025 or in future fiscal years. In fiscal 2024 through 2026, additional funding is provided

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to begin new programs to combat carjackings in addition to car thefts. **Appendix 4** provides a summary of recent grant awards from VTTC by jurisdiction. The award level does not reflect actual expenditure levels.

The fiscal 2026 allowance includes more expenditures than the department estimates that it will spend. Though the budget includes \$3.3 million, the department reports its estimated expenditures to be \$2.6 million in both fiscal 2025 and 2026. **The Department of Legislative Services (DLS) recommends that \$690,724 in special funds in fiscal 2026 be reduced to reflect anticipated expenditures.**

Maryland Sheriffs’ Association Grant

Beginning in fiscal 2023, the department’s budget included \$333,000 in general funds for a grant to the Maryland Sheriffs’ Association to expand operational training and support. This grant originated as part of an initiative to enhance funding for public safety and was intended to provide the organization with \$1.0 million over three fiscal years. This grant is not mandated, but the planned funding was provided in fiscal 2023, 2024, and 2025. **Since funding was not planned for fiscal 2026, DLS recommends deleting the \$333,000 general fund appropriation for the Maryland Sheriffs’ Association grant.**

Personnel Data

	<u>FY 24</u> <u>Actual</u>	<u>FY 25</u> <u>Working</u>	<u>FY 26</u> <u>Allowance</u>	<u>FY 25-26</u> <u>Change</u>
Regular Positions	2,543.50	2,577.50	2,593.00	15.50
Contractual FTEs	<u>68.95</u>	<u>58.45</u>	<u>52.20</u>	<u>-6.25</u>
Total Personnel	2,612.45	2,635.95	2,645.20	9.25

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	254.71	9.88%
Positions and Percentage Vacant as of 12/31/24	285.00	11.06%
Vacancies Above Turnover	30.29	

- The fiscal 2026 allowance includes an increase of 15.5 regular positions for the department including 15.0 new trooper cadet positions in the Field Operations Bureau and 0.5 regular positions in OSFM. The 0.5 position added in fiscal 2026 will convert a regular part-time position within OSFM to full-time. The department reports that that position will be responsible for maintaining the electrical inspector program.

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- Cadets are individuals who are hired before they are eligible to participate in the Trooper Academy. They must be between 18 and 20.5 years old. There are 26.0 trooper cadet positions in the working appropriation, 11.0 of which are vacant as of December 31, 2024, and 3.0 of which have been vacant for over a year. The addition of the 15.0 new positions and the reclassifying of 4.0 positions between fiscal years means that there would be 45.0 trooper cadet positions in fiscal 2026. The department reports that the cadet positions are added via deficiency appropriation. Funding associated with that action, \$1,047,270 in special funds, is continued in the fiscal 2026 allowance. The fiscal 2026 allowance also includes \$1.1 million in new funding for these 15.0 positions. **DLS recommends reducing the special fund appropriation by \$1,047,270 in fiscal 2026 to eliminate this double count. Given that the funding in fiscal 2025 for the cadet positions appears for the purpose of reclassification, it is the understanding of DLS that DSP is reclassifying existing vacant positions rather than creating new positions. Therefore, DLS recommends deleting the 15.0 new vacant positions.**
- The fiscal 2026 allowance includes the elimination of 6.25 contractual full-time equivalents (FTE), including: 1.5 from the Office of the Superintendent; 0.75 from the Field Operations Bureau; and 4.0 from the Criminal Investigations Bureau. The department reports that it is converting these positions rather than eliminating them. Personnel in these FTE positions are being moved into existing vacant positions; the allowance does not include the authorization of any contractual conversions.
- Between fiscal 2025 and 2026, 40.0 regular positions are moved between the department's programs. Net changes include the following: 4.0 positions are transferred to the Office of the Superintendent; 36.0 positions are transferred to the Field Operations Bureau; and 40.0 positions are transferred from the Criminal Investigation Bureau, including 8.0 from the Licensing Division subprogram.
- Of the department's 285.0 vacancies, 171.0 (60.0%) have been vacant for over a year and 29.0 (10.2%) have never been filled. The positions that have been vacant for over a year represent approximately 6.6% of all regular positions. Approximately 59 regular positions (20.7% of vacancies) have been vacant since prior to January 1, 2023, including 1 cadet position.

DSP should comment on its aging position count and identify any plans to fill, reclassify, or abolish positions that have not been filled in over 24 months.

Issues

1. Consent Decree, Hiring, Vacancies, and Retention

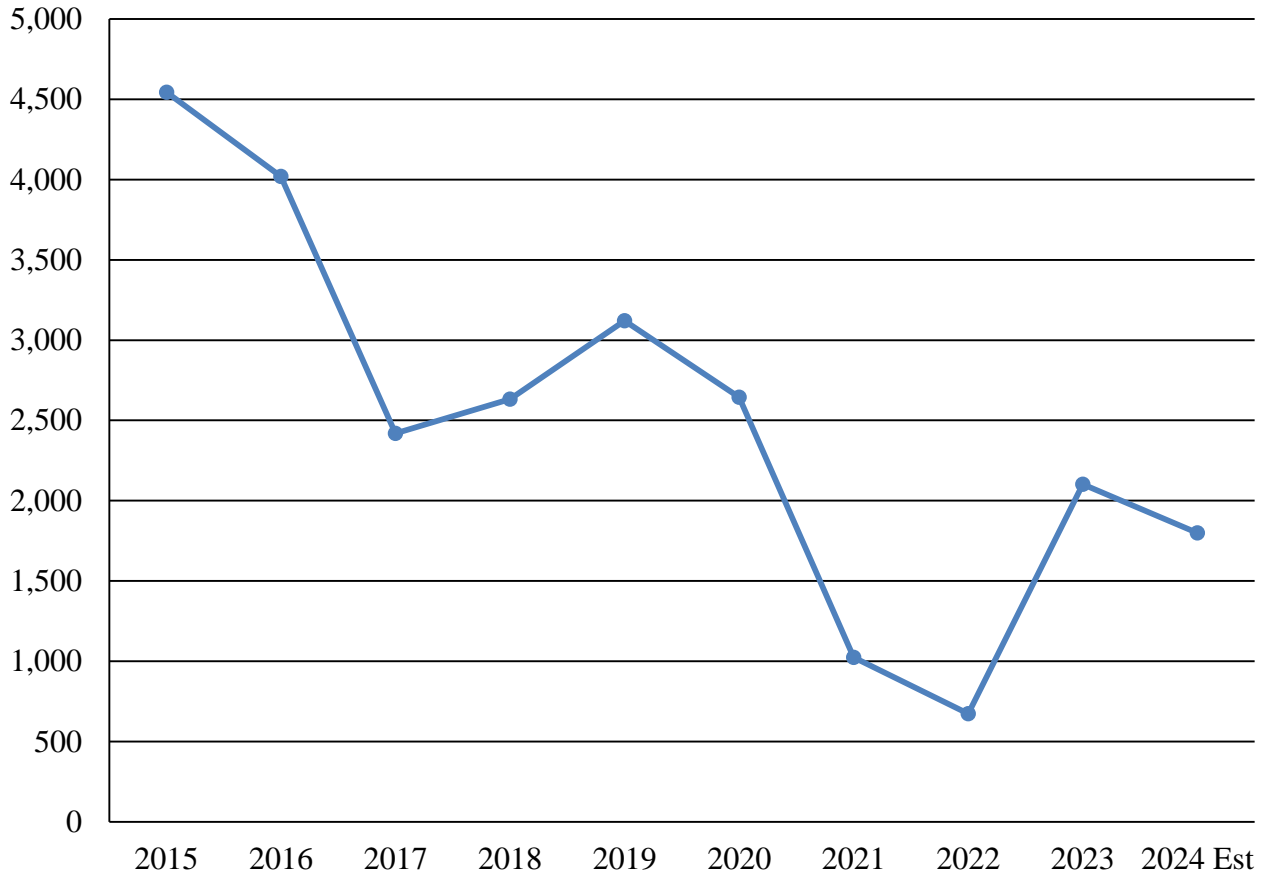
In July 2022, DOJ announced that it would be investigating DSP to determine if the department's hiring and promotional practices had violated Title VII of the Civil Rights Act of 1964. Specifically, DOJ was concerned that DSP engaged in employment discrimination since at least 2017, with its use of a certain written test and certain physical fitness test. DOJ alleges that the use of these tests had adverse impacts on two applicant populations for entry-level trooper positions: Black applicants and women applicants. A consent decree was filed in October 2024 and provisionally approved in the U.S. District Court for the District of Maryland in November 2024. In the consent decree, DSP agrees to use lawful tests and to provide \$2,750,000 in monetary awards. DSP also agrees to make priority hiring awards for up to 25 applicants who were previously unfairly disqualified but have successfully completed the new process. The claimants hired as priority hires will also receive a hiring bonus in lieu of retroactive pension benefits. These amounts will correspond to the first academy class to which they could have been hired for if not disqualified due to the unlawful tests. Final approval of the consent decree will be considered by the court in March 2025.

In order to comply with the consent decree, DSP brought two items to BPW. In October 2024, BPW approved the use of \$2.75 million in general funds for the monetary awards. In January 2025, BPW approved the use of \$357,500 in general funds to be used by the department to procure two entry-level selection tests to replace the existing written and physical fitness tests. The contract was awarded to Applied Psychological Techniques, Inc., as required by the consent decree. The anticipated delivery date is July 1, 2025.

Recruiting Sworn Positions

One of the department's objectives in achieving an efficient and effective workforce that allows it to meet the other strategic goals is to recruit trooper applicants capable and willing to complete the high-intensity, entry-level training program, thus filling all available academy positions. Some years, the department holds multiple training academies. This was the case in calendar 2016, and calendar 2019 through 2023. DSP reports the number of applicants who meet minimum processing standards in its annual MFR submission as well as the size of eventual classes. Between calendar 2015 and 2020, the average number of applicants who met the minimum processing standards in each class was 3,241. As shown in **Exhibit 9**, the department experienced a significant decrease in the number of qualified applicants since calendar 2020. In calendar 2022, the average number of applicants who met the standard declined by 74.6% to an average of 673 per class when compared to 2020. The average number of applicants per class increased in 2023 to 2,103, which remains lower than the pre-pandemic level.

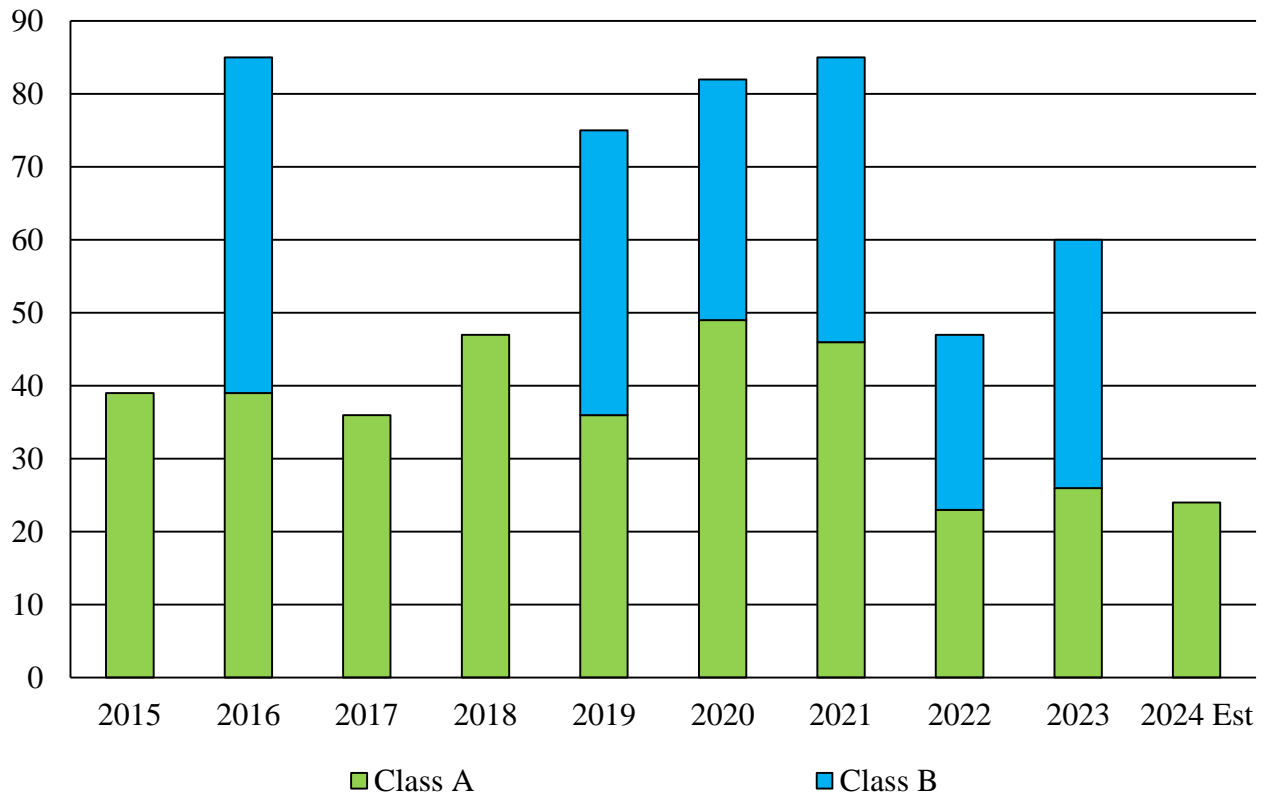
Exhibit 9
Average Applicants Who Meet Minimum Processing Standards Per Trooper
Academy Class
Calendar 2015-2024 Est.



Source: Fiscal 2026 Managing for Results

Applicants must meet additional qualifications, and eventual class sizes are much lower than the total number of applications. The average starting class size for the application rounds in calendar 2015 through 2024 was approximately 42 candidates. During that period, an average of 36 candidates graduated from the 16 classes offered, as shown in **Exhibit 10**.

Exhibit 10
Graduates from Trooper Academies
Calendar 2015-2024 Est.

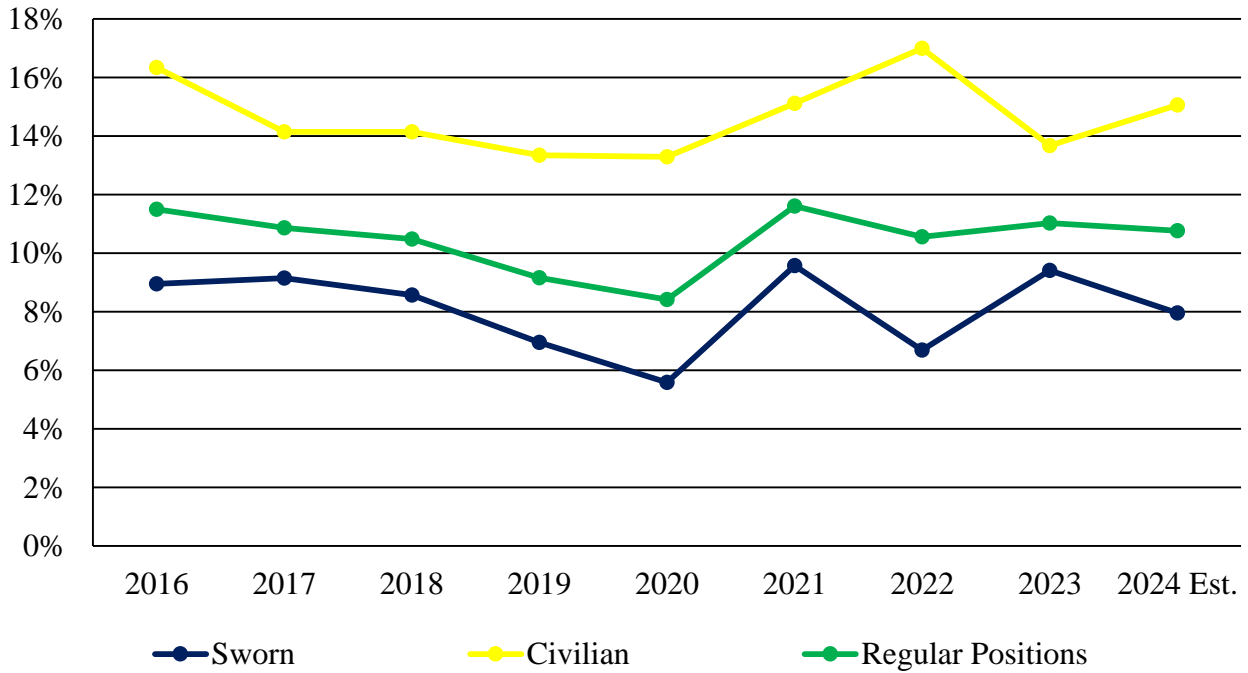


Note: Data shown is for classes 143 through 158.

Source: Fiscal 2026 Managing for Results

As shown in **Exhibit 11**, the department maintained a lower vacancy rate among its sworn personnel than its regular personnel in between calendar 2016 and 2024 (all years for which MFR data is available). Between calendar 2016 and 2020, the department operated with an average of 10.1% of its sworn and civilian positions vacant. In calendar 2021, the vacancy rate throughout the department was 9.6% of sworn positions and 15.1% of civilian positions. While the vacancy rate for sworn positions decreased to 6.7% in calendar 2022 following the graduation of 85 troopers from the department’s academy in calendar 2021, the vacancy rate for civilian positions continued to rise in calendar 2022, reaching 17.0%. Though the number of civilian vacancies decreased by 3.3 percentage points between calendar 2022, and 2023, the department’s overall vacancy rate remained high at 11.0% of regular positions. The department estimates that the overall vacancy rate was 10.77% in calendar 2024, while the budgeted turnover rate is set to 8.67% in fiscal 2025.

Exhibit 11
Comparison of Regular Position Vacancy Rates
Calendar 2016-2024 Est.



Source: Fiscal 2026 Managing for Results

Workforce Assessment Study and Performance Perspectives Program

During the 2021 session, the General Assembly expressed concerns about allegations of racial insensitivity and a 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 *Joint Charimen’s Reports (JCR)*. In response to findings from focus group discussions moderated by Morgan State University in calendar 2022 and 2023, DSP planned to launch a second phase of its workforce assessment study. The department’s Office of Diversity, Equity, and Inclusion solicited a vendor to survey all departmental employees, focusing on various topics such as workplace culture and morale; engagement; well-being; diversity, equity, and inclusion; principles and values; performance; perceptions; and leadership.

In November 2023, DSP also 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 was the first of five projects in the performance perspectives program planned for fiscal 2024 and 2025. **DSP should update the committees on its progress in implementing the second phase of the workforce assessment study and the performance perspectives program.**

2. Fiscal Compliance Audit Findings

The Office of Legislative Audits (OLA) released a fiscal compliance audit for DSP in February 2024, for the period between May 21, 2018, and May 31, 2022. The audit made eight findings that are detailed in **Appendix 2** of this analysis. Two of the three repeat findings are:

- DSP did not ensure that a sufficient number of quality control reviews of handgun qualification licenses and firearm registrations were conducted, the reviews were independent and timely, and the results were properly tracked; and
- DSP did not have a comprehensive process to ensure the accuracy of all critical firearm registration data and the timely recordation of this data in the Maryland Automated Firearms Services System (MAFSS). The Department of Public Safety and Correctional Services (DPSCS) is responsible for the maintenance and security of MAFSS.

In its response to OLA, DSP reported that corrective actions for the above findings would be completed by December 2024. Specifically, the department indicated it would develop a plan to eliminate the second review quality control backlog by the end of calendar 2024 to address the first finding, and that an aggregated query project between DSP and DPSCS would be completed in January 2024 to address the second finding.

DSP has made progress on addressing these findings and reports that the second review quality control backlog for 77R applications was eliminated in November 2024. A 77R application must be completed by anyone who wishes to purchase, rent, transfer, or voluntarily register a regulated firearm. DSP reports that it was able to eliminate the 77R backlog by forming a task force with members who were assigned quality control processing as their primary duties. This was also the method used for addressing the quality control backlog for handgun qualification licenses (HQL). The elimination of the backlog for HQL applications was delayed by the loss of key personnel but is expected to be completed by the end of January 2025. The department has not completely addressed the second finding, but reports that a memorandum of understanding has been signed with DPSCS. DSP plans to meet next with DPSCS in February 2025 to discuss a connection between MAFSS and the Licensing Portal.

3. NIBRS 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 the 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 some 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, two contributors in Maryland are not yet compliant with the federal system as of January 2025. The department reports that neither agency has begun submitting test files with NIBRS data to DSP. In calendar 2022, 2023, and 2024 (for the 2021, 2022, and 2023 volumes, respectively), DSP had received data by November 1. However, the 2021 UCR could not be published until March 2023, and the 2022 UCR could not be published until January 2024. DSP was able to publish the 2023 volume in December 2024.

Language in the fiscal 2025 Budget Bill restricted \$250,000 in general funds pending the submission of the 2023 UCR. DSP submitted the data verification letter on November 4, 2024, and the 2023 UCR on December 23, 2024. **DLS therefore recommends the release of withheld funds and will process a letter to this effect if no objections are raised by the committees 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 2024 UCR.**

Operating Budget Recommended Actions

- | | <u>Amount
Change</u> | |
|---|---------------------------------|----|
| 1. Delete grant funding for the Maryland Sheriffs' Association due to the expiration of an enhanced public safety funding initiative. | -\$ 333,000 | GF |
| 2. Add the following language to the special fund appropriation: | | |

. provided that \$1,047,270 in special funds are reduced and the following 15 new regular positions are deleted: N2619124; N2619125; N2619126; N2619127; N2619128; N2619129; N2619130; N2619131; N2619132; N2619133; N2619134; N2619135; N2619136; N2619137; and N2619138.

Explanation: This action reduces reclassification special fund expenditures that appear to be double budgeted and reduces 15.0 new positions in the Department of State Police's fiscal 2026 budget. Given that the positions were initially funded as reclassifications, it is assumed that these cadet positions will be filled using existing vacant positions and therefore the new positions are not needed.

- | | <u>Amount
Change</u> | |
|---|---------------------------------|----|
| 3. Reduce fiscal 2026 grant funding for the Vehicle Theft Prevention Council to the expected level of expenditures. | -\$ 690,724 | SF |
| 4. Add the following section: | | |

Section XX Uniform Crime Report

SECTION XX. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation within the Department of State Police (DSP) may not be expended until DSP submits the Crime in Maryland, 2024 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days from the date of the receipt of the 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, 2025, from local jurisdictions who provide

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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 2026 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, 2025, and the amount of SAPP funding from each jurisdiction.

Explanation: This 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. The 2023 UCR was submitted in December 2024.

This language withholds a portion of the general fund appropriation until the budget committees receive the 2024 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, 2025, and the amount of SAPP funding that is withheld from each jurisdiction.

Information Request	Author	Due Date
2024 UCR data verification	DSP	November 1, 2025
2024 UCR	DSP	45 days prior to expenditure of funds
Total Net Change		-\$ 1,023,724
Total General Fund Net Change		-\$ 333,000
Total Special Fund Net Change		-\$ 690,724

Updates

1. Gun Center Database

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, and DSP reports that there were 12,623 calls for service in fiscal 2024.

DSP will report MFR data associated with the Gun Center’s operations following the implementation of a database system to accurately track its data. 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. Though DSP previously planned to spend \$2.6 million for the database development between fiscal 2024 and 2025, those costs now appear in fiscal 2025 and 2026. The department reports that development of the database began in January 2024 and is expected to be completed in December 2025.

Appendix 1
2024 Joint Chairmen’s Report Responses from Agency

The 2024 JCR requested that DSP prepare three reports. Electronic copies of the full JCR responses can be found on the DLS Library website.

- ***Quarterly Report on Permitting Applications:*** 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, 2024; October 1, 2024; January 1, 2025; and April 1, 2025. The department posted this information for the three dates that have already occurred.

- ***Report on Forensic Laboratory Capacity and Expenditure:*** DSP operates its main forensic laboratory in Pikesville, 2 satellite laboratories, and 13 crime scene offices, as well as relying on the services of private and out-of-state laboratories to analyze physical evidence. DSP submitted this report on July 1, 2024, and outlined four reasons for outsourcing some operations: in response to short-term emergencies; to reduce excessive backlogs; to supplement in-house capacity; and to fill needs when no in-house option is available. Seized drug casework was more economical to fulfill in house in fiscal 2023. For the 5,649 in-house cases, the cost was \$88.00 per case. To outsource 1,622 seized drug cases in the same year cost \$591.00 per case.

- ***2023 UCR:*** Annual budget bill language required DSP to work with local law enforcement agencies to compile the 2023 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 December 23, 2024.

**Appendix 2
Audit Findings**

Audit Period for Last Audit:	May 21, 2018 – May 31, 2022
Issue Date:	February 2024
Number of Findings:	8
Number of Repeat Findings:	3
% of Repeat Findings:	37.5%
Rating: (if applicable)	N/A

Finding 1: DSP did not ensure that a sufficient number of quality control reviews of handgun qualification licenses and firearm registrations were conducted, the reviews were independent and timely, and the results were properly tracked.

Finding 2: DSP did not have a comprehensive process to ensure the accuracy of all critical firearm registration data and the timely recordation of this data in the MAFSS.

Finding 3: DSP firearm dealer audits were not supported.

Finding 4: Redacted cybersecurity-related finding.

Finding 5: Redacted cybersecurity-related finding.

Finding 6: Redacted cybersecurity-related finding.

Finding 7: Redacted cybersecurity-related finding.

Finding 8: DSP had not established adequate controls over its cash collections and the related accounts receivables.

*Bold denotes item repeated in full or part from preceding audit report.

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	2025	2026	2027	2028	2029	Remainder	Total
GF	\$7.724	\$1.107	\$0.349	\$0.000	\$0.000	\$0.000	\$0.000	\$9.179
FF	0.400	0.000	0.000	0.000	0.000	0.000	0.000	0.400
Total	\$7.724	\$1.107	\$0.349	\$0.000	\$0.000	\$0.000	\$0.000	\$9.579

- 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 HQL, requiring background checks and firearm safety training. The legislation also required that the department automate and streamlining its processes. 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.
- Observations and Milestones:** The Firearm Dealer Registration Portal went live at the end of April 2023 before annual registration opened for regulated dealers in May 2023. 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 concluded in November 2023. After the requirements were finalized, the development phase of this portal began in January 2024 and remains ongoing. Effective January 1, 2025, all professional licensing applications and application fees must be submitted electronically through the licensing portal. Overall project completion is still expected by the end of the fourth quarter of fiscal 2026.
- Changes:** Contract disputes in May 2018 delayed the project by several months, and total project funding increased 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.
- Concerns:** Most risk factors for the project are low, though the implementation risk factor is moderate. While multiple phases of the project have been implemented, legislation from the 2023 session requires additional software development related to security guard training requirements and handgun permit fee changes.

Appendix 4
Vehicle Theft Prevention Council Grants
Fiscal 2021-2024

<u>County</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>% Growth</u> <u>2023-2024</u>
Allegany	\$0	\$0	\$0	\$0	
Anne Arundel	82,000	82,000	82,000	94,000	14.6%
Baltimore City ¹	81,000	83,000	83,000	294,000	254.2%
Baltimore County ²	505,000	530,000	545,000	648,000	18.9%
Calvert	0	0	0	0	
Caroline	0	0	0	0	
Carroll	0	0	0	0	
Cecil	0	0	0	0	
Charles	30,000	30,000	30,000	30,000	0.0%
Dorchester	0	0	0	0	
Frederick	0	0	0	0	
Garrett	0	0	0	0	
Harford	20,000	20,000	20,000	20,500	2.5%
Howard	68,000	70,000	70,000	93,765	34.0%
Kent	0	0	0	0	
Montgomery	160,000	116,000	98,000	165,000	68.4%
Prince George's	533,000	571,000	596,000	1,216,000	104.0%
Queen Anne's	0	0	0	0	
St. Mary's	0	0	0	0	
Somerset	0	0	0	0	
Talbot	0	0	0	0	
Washington	0	0	0	0	
Wicomico	0	0	0	0	
Worcester	0	0	0	0	
State Agencies	260,000	242,000	250,000	391,500	56.6%
Other	100,000	95,000	95,000	99,000	4.2%
Total	\$1,869,000	\$1,839,000	\$1,869,000	\$3,051,765	63.3%

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.

Source: 2023 Annual Report, Vehicle Theft Prevention Council

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

<u>Object/Fund</u>	<u>FY 24 Actual</u>	<u>FY 25 Working Appropriation</u>	<u>FY 26 Allowance</u>	<u>FY 25 - FY 26 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	2,543.50	2,577.50	2,593.00	15.50	0.6%
02 Contractual	68.95	58.45	52.20	-6.25	-10.7%
Total Positions	2,612.45	2,635.95	2,645.20	9.25	0.4%
Objects					
01 Salaries and Wages	\$ 467,956,705	\$ 495,664,271	\$ 544,153,872	\$ 48,489,601	9.8%
02 Technical and Special Fees	3,730,215	2,784,229	2,946,515	162,286	5.8%
03 Communication	5,220,793	5,522,847	5,851,165	328,318	5.9%
04 Travel	648,346	984,670	824,400	-160,270	-16.3%
06 Fuel and Utilities	3,620,670	3,100,857	3,018,105	-82,752	-2.7%
07 Motor Vehicles	37,490,994	29,978,970	38,538,198	8,559,228	28.6%
08 Contractual Services	32,297,265	38,101,855	31,403,284	-6,698,571	-17.6%
09 Supplies and Materials	4,277,930	4,528,139	4,858,115	329,976	7.3%
10 Equipment – Replacement	16,869,112	8,390,534	13,770,287	5,379,753	64.1%
12 Grants, Subsidies, and Contributions	17,610,925	22,063,470	23,039,020	975,550	4.4%
13 Fixed Charges	3,235,040	3,952,695	4,294,406	341,711	8.6%
14 Land and Structures	177,234	0	1,700,000	1,700,000	N/A
Total Objects	\$ 593,135,229	\$ 615,072,537	\$ 674,397,367	\$ 59,324,830	9.6%
Funds					
01 General Fund	\$ 432,507,053	\$ 452,500,231	\$ 485,798,871	\$ 33,298,640	7.4%
03 Special Fund	145,809,159	144,307,701	171,463,155	27,155,454	18.8%
05 Federal Fund	7,796,886	10,169,660	10,094,403	-75,257	-0.7%
09 Reimbursable Fund	7,022,131	8,094,945	7,040,938	-1,054,007	-13.0%
Total Funds	\$ 593,135,229	\$ 615,072,537	\$ 674,397,367	\$ 59,324,830	9.6%

Note: The fiscal 2025 appropriation does not include deficiencies or contingent reductions. The fiscal 2026 allowance does not include contingent reductions or 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 24 Actual</u>	<u>FY 25 Wrk Approp</u>	<u>FY 26 Allowance</u>	<u>Change</u>	<u>FY 25 - FY 26 % Change</u>
01 Office of the Superintendent	\$ 39,012,573	\$ 46,842,010	\$ 50,488,976	\$ 3,646,966	7.8%
02 Field Operations Bureau	283,253,335	280,920,524	317,829,825	36,909,301	13.1%
03 Criminal Investigation Bureau	101,378,139	117,308,304	115,026,424	-2,281,880	-1.9%
04 Support Services Bureau	152,898,067	152,187,334	173,832,444	21,645,110	14.2%
08 Vehicle Theft Prevention Council	2,722,179	3,265,403	3,265,724	321	0%
12 Information Technology Communications	610,000	1,054,007	0	-1,054,007	-100.0%
01 Fire Prevention Services	13,260,936	13,494,955	13,953,974	459,019	3.4%
Total Expenditures	\$ 593,135,229	\$ 615,072,537	\$ 674,397,367	\$ 59,324,830	9.6%
General Fund	\$ 432,507,053	\$ 452,500,231	\$ 485,798,871	\$ 33,298,640	7.4%
Special Fund	145,809,159	144,307,701	171,463,155	27,155,454	18.8%
Federal Fund	7,796,886	10,169,660	10,094,403	-75,257	-0.7%
Total Appropriations	\$ 586,113,098	\$ 606,977,592	\$ 667,356,429	\$ 60,378,837	9.9%
Reimbursable Fund	\$ 7,022,131	\$ 8,094,945	\$ 7,040,938	-\$ 1,054,007	-13.0%
Total Funds	\$ 593,135,229	\$ 615,072,537	\$ 674,397,367	\$ 59,324,830	9.6%

Note: The fiscal 2025 appropriation does not include deficiencies or contingent reductions. The fiscal 2026 allowance does not include contingent reductions or statewide salary adjustments budgeted within the Department of Budget and Management.