

STATE POLICE

Department of State Police

Maryland State Police

Fire Prevention Commission and Fire Marshal

DEPARTMENT OF STATE POLICE

MISSION

The mission of the Maryland State Police (MSP) is to protect the citizens of the State of Maryland from foreign and domestic security threats, to fight crime, and to promote roadway safety by upholding the laws of the State of Maryland. This will be accomplished through aggressive patrol, investigation, intelligence gathering and interdiction efforts; and by providing leadership and assistance to state and local agencies.

VISION

We will be the model of a responsive, coordinated, composite statewide police department; independent yet supportive of allied law enforcement agencies. We are committed to the utmost professionalism in delivering all-encompassing police services focused on traffic safety, homeland security, crime reduction and criminal apprehension. We continually strive to develop the skills of our members and to efficiently and effectively manage our resources as we carry out our public responsibilities.

KEY GOALS

- Goal 1.** Enforce the motor vehicle transportation laws of Maryland and work toward compliance of those laws.
- Goal 2.** Manage traffic incidents to reduce or minimize, to the maximum extent possible, disruptions in traffic flow.
- Goal 3.** Enforce the criminal laws of Maryland in conformance with jurisdictional agreements, with special emphasis on intrastate and interstate crimes.
- Goal 4.** Conduct homeland security operations.
- Goal 5.** Provide support to the MSP and local law enforcement agencies as required to meet the mission of the MSP.

DEPARTMENT OF STATE POLICE

W00A01.01 OFFICE OF THE SUPERINTENDENT

PROGRAM DESCRIPTION

The Office of the Secretary establishes policy and provides the overall direction for the Department. The commanders/directors of the divisions and sections that report directly to, and perform functions as designated by, the Secretary are as follows: Executive Protection Section, Fair Practices Section, Internal Affairs Section, Labor Relations, Legal Counsel Section, Legislative Security Section and the Office of Media Communications and Marketing. Additionally, within the Office of Strategic Planning are the Budget and Finance Division, Staff Inspections Section, Government Affairs Unit, Professional Policing Division and the Planning and Research Division. The Executive Protection Division and Legislative Security Section provide protection to the Governor, Lieutenant Governor, Senate President, Speaker of the House and other elected officials. The Labor Relations Section represents the Office of the Superintendent in all employee relations matters, including contract negotiations with various employee bargaining units. The Internal Affairs Section ensures thorough and objective investigations of allegations and complaints of misconduct against MSP employees. The Legal Counsel Section is directed by an assistant attorney general who provides legal counsel to the Secretary. The Office of Media Communications and Marketing disseminates information on matters directly related to the Department. The Office of Strategic Planning (OSP) establishes short and long term plans to meet the goals and objectives of the Secretary in building a modern, flexible, state of the art law enforcement agency. Reporting to the OSP is the Staff Inspections Section, Planning and Research Division which includes the Capital Projects Section, the Grants Management Section, and the Management Analysis Section. Also reporting to the OSP is the Government Affairs Unit, and the Budget and Finance Division. The Staff Inspections Section audits barracks, divisions, sections and units within the Department and ensures compliance with rules and regulations. The Planning and Research Division is responsible for developing improved reporting systems, analyzing Department programs, making recommendations for improved operating policies and procedures, and maintaining and updating the manual of Policy, Regulations and Procedures. The functions of the OSP include developing and managing the operating and capital budgets, administering the fiscal operations of the Department, and being responsible for the overall procurement and maintenance of property and equipment.

MISSION

Refer to the mission for the entire Department

KEY GOAL

Refer to the goals, objectives and measures for the entire Department for indicators as to effectiveness for the office.

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU

PROGRAM DESCRIPTION

The Field Operations Bureau is comprised of twenty-three (23) barracks within five (5) geographical troop areas. It is further comprised of the Aviation Division, Special Operations Command, and the Transportation Safety Command that includes the Automotive Safety Enforcement Division, Commercial Vehicle Enforcement Division, and the Transportation Safety Division which are responsible for traffic control and criminal law enforcement.

MISSION

The Mission of the Field Operations Bureau, in partnership with the private and public sectors, is to protect the life and property of all individuals and organizations within Maryland by preventing, detecting and deterring crime. The Field Operations Bureau also provides specialized investigative and aviation services that support the Department's public safety initiatives, traffic and criminal enforcement efforts, and legislative mandates.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote traffic safety on Maryland's roadways.

Objective 1.1 By 2005 and thereafter, decrease the traffic fatality rate from the 2002 base of 1.23978 deaths per 100 million Vehicle Miles Traveled (VMT).

	CY 2003	CY 2004	CY 2005	CY 2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of traffic fatalities	651	643	650	650
Vehicle Miles Traveled per 100 million	547	551	556	561
Outcomes: Traffic fatality rate	1.19012	1.16696	1.16906	1.15864
Percent Change from 2002 Base Rate*	-4.005%*	-5.873%	-5.704%	-6.544%

Note: * Percent correction.

Objective 1.2 By 2005 and thereafter, decrease the traffic collision rate from the 2002 base of 196.055 collisions per 100 million VMT.

	CY 2003	CY 2004	CY 2005	CY 2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Collisions	109,096*	101,858	108,000	108,000
Outcomes: Traffic collision rate	199.444*	184.860	194.244	192.513
Percent Change from 2002 Base Rate	+1.729%*	-5.710%	-0.923%	-1.806%

Note: * Data updated to include all collisions for 2003.

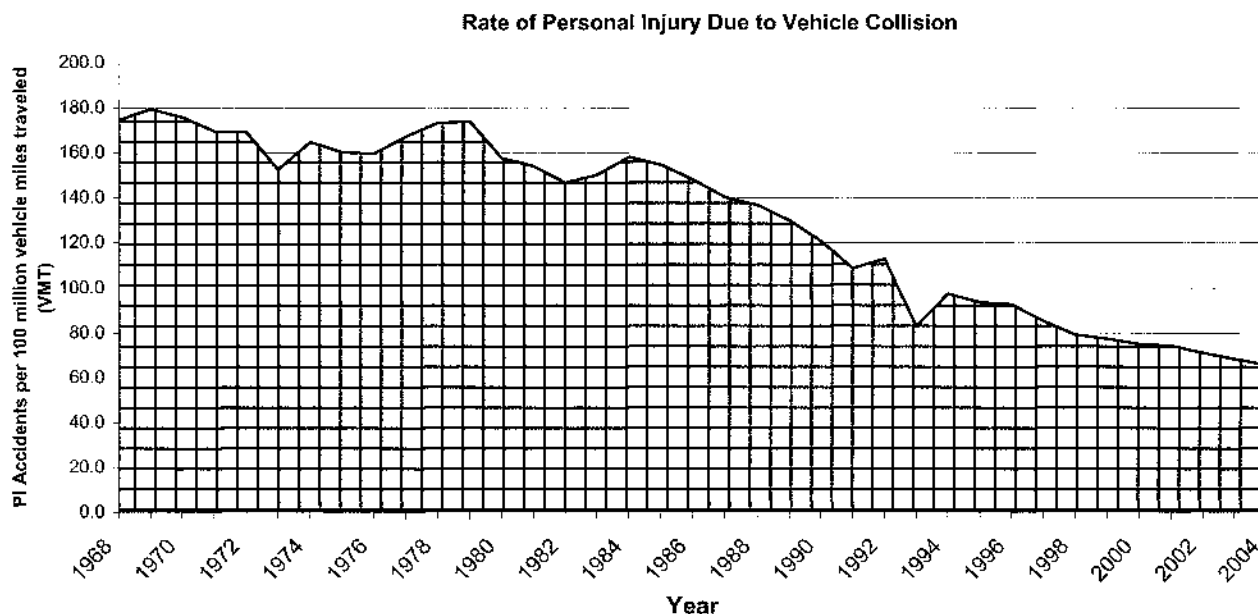
Objective 1.3 By 2005, and thereafter, decrease the injury collision rate from the 2002 base of 71.249 injurious collisions per 100 million VMT.

	CY 2003	CY 2004	CY 2005	CY 2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Injury producing collisions	38,869*	36,612	38,800	38,800
Outcomes: Collision injury rate	71.058*	66.446	69.784	69.162
Percent Change from 2002 Base Rate	-0.2680%*	-6.741%	-2.056%	-2.929%

Note: * Data updated to include all injury producing collisions for 2003.

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)



Objective 1.4 By 2005 and thereafter, decrease the incidence of alcohol related fatal traffic collisions from the 2002 base rate of .42750* collisions per 100 million VMT.

Performance Measures	CY 2003	CY 2004	CY 2005	CY 2006
	Actual	Actual	Estimated	Estimated
Output: Alcohol related fatal collisions	232	227	240	253
Outcomes: Alcohol-related fatal collisions rate	.42413	.41197	.43165	.45098
Percent Change from 2002 Base Rate	-0.788%**	-3.632%	+0.971%	+5.492%

Note: * Fatal collisions, not fatalities as previously reported, which resulted in the change to the 2002 base rate.

**Corrected as a result of the change in the 2002 base rate.

Objective 1.5 By 2005 and thereafter, decrease the fatality rate for non-seat belted drivers, passengers, and occupants from the 2002 base rate of .57435* per 100 million VMT.

Performance Measures	CY 2003	CY 2004	CY 2005	CY 2006
	Actual	Actual	Estimated	Estimated
Outcomes: Fatality rate for non-seat belted drivers, passengers and occupants	.63437	.57350	.62050	.66666
Non-restraint fatalities	347	316	345	374
Percent Change from 2002 Base Rate	+10.450%	-0.15%	+8.04%	+16.07%

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

Objective 1.6 By 2005 and thereafter, decrease the Heavy Truck Collision Fatality Rate from the 2002 base rate of .13383 deaths per 100 million VMT while maintaining inspections of chemical, biological and nuclear transporters in keeping with the goals of homeland security.

	CY 2003	CY 2004	CY 2005	CY 2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Trucks Weighed	1,191,321	1,013,763	1,100,000	1,100,000
Roadside Inspections	72,446	75,512	75,000	75,000
Commercial Vehicle Enforcement				
Division citations Issued	66,077	58,847	60,000	60,000
Warnings Issued	41,227	43,961	43,000	43,000
Trucks Taken Out of Service	13,345	13,410	13,400	13,400
Outcomes: Commercial vehicle fatality rate	.14442*	.18511	.14388	.14616
Commercial vehicle fatalities	79*	102	80	82
Percent Change from 2002 Base Rate	+7.91%	+38.32%	+7.51%	+9.21%

Note: *Commercial vehicle fatalities corrected for 2003. This resulted in a change to the commercial vehicle fatality rate.

	CY 2003	CY 2004	CY 2005	CY 2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Citations issued	459,272	434,029	514,642	515,000
Warnings Issued	257,204	232,258	275,556	276,000
DUI arrests	8,726	8,199	8,200	8,200
Safety Equipment Repair Orders (SEROs) issued	21,072	25,389	35,994	36,000
Seatbelt Citations	60,103	47,633	58,000	52,000

Goal 2. Promote crime-free communities while addressing its associated fear of crime in Maryland.

Objective 2.1 By 2005 and thereafter, reduce Part I crime rate from the 2002 base rate of 4,800 Part I crimes per 100,000 population estimate.

	CY 2003	CY 2004	CY 2005	CY 2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population Estimate (in 100,000s)	55.08	55.58	55.61	55.64
Output: Number of Part I Crimes	248,194	241,259	241,000	240,900
Part I Crime Rate per 100K population	4,506	4,341	4,333	4,329
Outcome: Percent change from CY2002 base rate	-6.13%	-9.56%	-9.72%	-9.81%

Objective 2.2 By 2005 and thereafter, reduce the domestic violence crime rate from the 2004 base rate of 413.5 crimes per 100,000-population estimate.

	CY 2003	CY 2004	CY 2005	CY 2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Domestic Violence Crimes Rate/100,000	NA	413.5	413.5	415.1
Domestic Violence Crimes	NA	22,985	23,000	23,100
Outcome: Percent change from CY2004 Base Rate*	NA	0.0%	0.0%	+.4%

Objective 2.3 By 2005 and thereafter, reduce the rate of vehicle thefts from the 2002 base rate of 820.32 stolen vehicles per 100,000 vehicles registered in Maryland.

	CY 2003	CY 2004	CY 2005	CY 2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Registered Vehicles (100,000s)	44.214	45.383	46.580	47.813
Output: Number of Auto Thefts	36,406	35,858	34,785	33,709
Outcomes: Vehicle theft rate	820.32	790.18	762.94	736.20
Percent change from 2002 Base Rate	0.0%	-3.67%	-6.99%	-10.25%

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

Goal 3. Provide qualified and skilled Aviation Division personnel to provide timely medevac transports and quality services throughout the State of Maryland.

Objective 3.1 Provide an effective Aviation Division that safely and quickly delivers trauma patients to appropriate care facilities while providing advanced life support services.

	FY 2004	FY 2005	FY 2006	FY 2007
	Actual	Actual	Estimated	Estimated
Performance Measures (Helicopter Only)				
Outputs: Number of Emergency Medical Service Activities	6,742	6,781	6,808	6,900
Percent of Total Operational Activities	74.8%	78.2%	76.6%	75.4%

Objective 3.2 Provide reliable law enforcement aviation services to the citizens of Maryland.

	FY 2004	FY 2005	FY 2006	FY 2007
	Actual	Actual	Estimated	Estimated
Performance Measures				
Outputs: Number of Search and Rescue Activities	472	468	476	500
Percent of Total Operational Activities	5.2%	5.4%	5.4%	5.5%
Number of Law Enforcement Activities	1,800	1,417	1,600	1,750
Percent of Total Operational Activities	20%	16.4%	18.0%	19.1%
Total Aviation Division Operational Activities (Excludes Maintenance and Training Flights)	9,014	8,666	8,884	9,150

Objective 3.3 Maintain or exceed the 2002 rate of 92.9 percent of patients delivered to the appropriate care facility within the Aviation Division's "Golden Hour" threshold to 95 percent.

	FY 2004	FY 2005	FY 2006	FY 2007
	Actual	Actual	Estimated	Estimated
Performance Measures				
Outcome: Percent of patients delivered in the "Golden Hour"	94.73%	94.81%	94.90%	94.97%

DEPARTMENT OF STATE POLICE

W00A01.03 HOMELAND SECURITY AND INVESTIGATION BUREAU

PROGRAM DESCRIPTION

The Homeland Security and Investigation Bureau is responsible for directing the investigative, intelligence, analytical and scientific resources of the Department to reduce crime and safe-guard the citizens and the infrastructure of the state from terrorist attack. The components of the Homeland Security and Investigation Bureau are: 1. Homeland Security Command that includes: Homeland Security and Intelligence Division and the Criminal Investigation Division; 2. Investigation Command that includes the Drug Enforcement Division and the Forensic Sciences Division; 3. Records Command that includes the Central Records Division and the Licensing Division.

MISSION

The Homeland Security and Investigation Bureau is committed to combining the development of accurate and timely intelligence to reduce crime and minimize the threat of terrorist attack.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Place intelligence in the hands of troopers by developing, with the Information Technology Division, a web based intelligence sharing web site restricted to MSP sworn personnel for the dissemination of Strategic, Operational and Tactical intelligence.

Objective 1.1 By 2006, create a web based information page for Maryland State troopers to access real time intelligence for strategic, operational and tactical decisions.

Performance Measures	CY 2003 Actual	CY 2004 Actual	CY 2005 Estimated	CY 2006 Estimated
Inputs: Number of intelligence products posted	*	*	250	300
Outputs: Number of hits on the web site	*	*	3,000	6,000

Note: *New performance measure for which data not available.

Goal 2. Promote crime-free communities while addressing its associated fear of crime in Maryland.

Objective 2.1 By 2005 and thereafter, reduce the rate of homicides by firearms from the CY2002 base rate of 6.49 per 100,000-population estimate.

Performance Measures	CY 2003 Actual	CY 2004 Actual	CY 2005 Estimated	CY 2006 Estimated
Input: Population Estimate (in 100,000s)	55.08	55.58	55.61	55.64
Output: Number of firearm homicides	371	363	350	357
Outcome: Firearm homicide rate	6.74	6.53	6.29	6.42
Percent change from 2002 Base Rate	+3.85%	+0.61%	-3.08%	-1.07%

Objective 2.2 By 2005 and thereafter, reduce the rate of firearm related aggravated assaults from the CY2002 base rate of 68.60 firearm aggravated assaults per 100,000-estimated population.

Performance Measures	CY 2003 Actual	CY 2004 Actual	CY 2005 Estimated	CY 2006 Estimated
Output: Number of firearm-related assaults	3,352	3,389	3,400	3,750
Outcome: Percent change from 2002 Base Rate	-11.28%	-11.12%	-10.87%	-1.75%
Firearm-related assault rate	60.86	60.97	61.14	67.40

DEPARTMENT OF STATE POLICE

W00A01.03 HOMELAND SECURITY AND INVESTIGATION BUREAU (Continued)

Goal 3. Enhance and facilitate the coordination of Maryland's drug control efforts among local, state, and federal agencies in order to disrupt and dismantle drug and crime organizations.

Objective 3.1 Use task forces, drug interdiction units, forensic evidence and intelligence data to identify and arrest perpetrators of criminal and drug related acts.

Performance Measures	CY 2003 Actual	CY 2004 Actual	CY 2005 Estimated	CY 2006 Estimated
Outputs: Number of local Narcotic Task Force Investigations	2,291	3,129	2,500	2,800
Number of arrests	1,425	1,687	1,545	1,850
Number of Drug Interdiction investigations -- Package Unit	475	510	538	550
Number of Drug Interdiction arrests	42	70	30	60
Amount of seized or forfeited cash assets	\$4,189,618	\$7,543,983*	\$3,500,000	\$4,000,000
Amount of seized or forfeited non-cash assets	\$858,370	\$1,929,457	\$1,100,000	\$1,500,000

Note: *Increase in revenue is result of increased highway drug interdiction under the Pro-Active Criminal Enforcement (PACE) Team and resolution of major cases.

DEPARTMENT OF STATE POLICE

W00A01.03 HOMELAND SECURITY AND INVESTIGATION BUREAU (Continued)

	FY 2004	FY 2005	FY 2006	FY 2007
	Actual	Actual	Estimated	Estimated
Other Performance Measures				
Outputs: Number Forensic Lab submitted cases examined/analyzed:				
Biology				
Carry over from previous year	230	214	210	227
Received	659	687	689	758
Analyzed	675	691	672	744
Percent Completed	75.9%	76.7%	74.7%	75.5%
DNA Database				
Carry over from previous year	9,672	12,358	18,289	24,839
Collected	5,640	10,784	12,750	14,662
Analyzed	2,954	4,853	6,200	7,642
Percent Completed	19.3%	21.0%	20.0%	19.3%
Chemistry				
Carry over from previous year	1,170	2,230	2,098	2,815
Collected	12,981	13,183	13,703	14,186
Analyzed	11,921	13,315	12,986	13,862
Percent Completed	84.2%	86.4%	82.2%	81.5%
Firearms/Toolmarks				
Carry over from previous year	230	293	404	519
Collected	926	917	987	964
Analyzed	863	806	872	862
Percent Completed	74.7%	66.6%	62.7%	58.1%
Cartridge Case Profiling Database				
Carry over from previous year	0	0	0	0
Received	9,735	11,826	13,600	14,960
Analyzed	9,735	11,826	13,600	14,960
Percent Completed	100%	100%	100%	100%
Latent Prints				
Carry over from previous year	76	78	185	287
Collected	2,734	2,286	2,680	2,642
Analyzed	2,732	2,179	2,578	2,531
Percent Completed	97.2%	92.2%	90.0%	86.4%
Toxicology				
Carry over from previous year	19	54	0	12
Collected	890	809	871	853
Analyzed	855	863	859	865
Percent Completed	94.1%	100%	98.6%	100%
Trace Evidence				
Carry over from previous year	160	336	158	228
Collected	364	140	325	385
Analyzed	188	318	255	340
Percent Completed	35.9%	66.8%	52.8%	55.5%

DEPARTMENT OF STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU

PROGRAM DESCRIPTION

The Support Services Bureau Headquarters Staff provides direction for two distinct administrative support commands:

The Personnel Command includes the Administrative Hearing Section, Department Prosecutor Section, Human Resources Division, Promotional Testing Division, Police Academy Division and the Training Division .

The Logistics Command includes the Electronic Systems, Facilities Management, Information Technology, Motor Vehicles and the Quartermaster Divisions.

These commands sustain the rest of the department by handling a host of administrative and equipment functions necessary to support crime reduction, homeland defense and roadway safety initiatives. The Personnel Command functions include recruiting, selecting, hiring and disciplining of civilian personnel, training of entry and seasoned personnel, and administering health and fitness services.

MISSION

The Mission of the Support Services Bureau is to serve efficiently and effectively as the Department's support bureau by striving for excellence through careful management, administration, and maintenance of the Department's human resources, training components, vehicles, and law enforcement related support services and commodities.

Goal 1. Recruit and hire the highest quality employees.

Objective 1.1 Recruit Trooper Applicants capable and willing to complete the high intensity entry-level training program thus filling all available academy positions.

Performance Measures			CY 2003 Actual	CY 2004 Actual	CY 2005 Estimated	CY 2006 Estimated
Number of applicants who meet the minimum processing standards*			N/A	961	970	975
Class Number	120	121	122	123	124	125
Started	65	31	56	48	59	49
Resigned/Terminated	6	6	13	8	17	NA
Graduated	59	25	43	40	42	NA
Percent Graduated	90.7	80.6	76.8	83.3	71.2	NA
Month/Year Graduated	2-04	10-04	1-05	4-05	9-05	01-06

Note: *New performance measure initiated in 2005.

Goal 2. Improve the level and quality of service in procurement and distribution of supplies and equipment.

Objective 2.1 During FY2002 and thereafter, the Quartermaster Division will increase Minority Business Enterprise (MBE) participation in the Department's purchases of all contracts and expenditures.

Performance Measures		FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Outcomes:	Percent of contracts awarded to MBE firms	5.4%	6.1%	7.2%	7.5%

DEPARTMENT OF STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU (Continued)

Information Technology Division and Electronic Services Division

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Reduce the critical error rate for law enforcement agencies that enter Civil Protective Orders into MILES/NCIC systems.

Objective 1.1 By the end of 2004, the MILES/NCIC Section will provide Civil Protective Order (CPO) training to all data entry personnel assigned to the 31 Law Enforcement agencies that are responsible for the accurate and timely entry of protective orders into the MILES and NCIC systems. The MSP will continue to provide this training through the end of calendar year 2004 to agencies that display inaccuracies in reporting. (Goal met in May, 2003)

Performance Measures	CY 2003 Actual	CY 2004 Actual	CY 2005 Estimated	CY 2006 Estimated
Quality: Critical Error rates for Departments entering CPOs	2%	Mandate completed	N/A	N/A
Outputs: Number of CPO data entry personnel trained	23	N/A	N/A	N/A
Number of Agencies receiving training	1	N/A	N/A	N/A

Goal 2. Serve as a catalyst for inter-agency exchange of criminal justice, homeland security and intelligence information at the federal, State and local level.

Objective 2.1 By 2009, provide real-time criminal justice, homeland security and intelligence information to 1,000 field troopers by deploying mobile data computing technologies capable of accessing agency-wide databases, to include Oracle, CAD/RMS, MILES/NCIC/NLETS, and CapWIN, etc.

Performance Measures	CY2003 Actual	CY2004 Actual	CY2005 Estimated	CY2006 Estimated
Input: Authorized Field Ops Bureau Strength**	981	904	910	915
Number of PCOs	N/A	N/A	151	151
Number of Calls for Service	495,483	449,836	472,000	490,000
Output: Number of troopers receiving Mobile Data Computers (MDC)	17	118	464	810
Number of troopers indentified for receipt of MDCs	1,000	1,000	1,000	1,000
Number of queries / record checks via MDCs*	N/A	N/A	5,310*	100,000
Quality: Percentage of MDCs deployed	BASE	12%	46%	81%
Efficiency: Time saved by direct MDC access to databases	N/A	N/A	***	***

Note: *CapWIN query data for the month of July 2005 only.

**Includes Uniformed Patrol, Investigations and Regional Headquarters/Command Staff.

*** New performance measure. Baseline study in process.

Objective 2.2 By 2009 expand, to include 120 agencies/jurisdictions, the interoperable statewide wide area data and voice communications network infrastructure from which all other public safety homeland defense IT initiatives are brought forth.

Performance Measures	CY2003 Actual	CY2004 Actual	CY2005 Estimated	CY2006 Estimated
Outputs: Number of agencies capable of voice interoperability	25	58	65	75
Number of agencies capable of data interoperability	10	32	35	40

DEPARTMENT OF STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU (continued)

Objective 2.3 By 2009*, improve the Department's information technology and communications infrastructure by designing and implementing a data communications network that provides connectivity to all MSP facilities (installations/divisions/scale houses) by complete installation of the WAN.

	CY2003	CY2004	CY2005	CY2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of WAN completion	34.4%	48.3%	70%	83%
Percentage of IP digital communications systems	N/A	11%	20%**	50%
Output: Number of sites receiving WAN components	52	73	106	125
Number of sites receiving IP digital communications systems	N/A	8	14	35
Number of MSP sites identified for WAN connectivity	150	151	151	151
Number of MSP sites identified for IP digital communication system	N/A	70	70	70
Efficiency: Reduction in telephone service calls	N/A	***	***	***
Reduction in telephone system outage time	N/A	***	***	***

Note: * Implementation deferred to reflect funding schedule.
 ** New measure with 2004 as baseline.
 *** Baseline is being established. Gathering of data is underway.

Goal 3. Provide timely and efficient electronic access to public information and records.

Objective 3.1 In compliance with the State of Maryland's twelve-point plan to move forward in the area of "electronic democracy", the Department met the following targets for on-line constituent services: 50% by 2002, 65% by 2003 and 80% by 2004.

	CY2003	CY2004	CY2005	CY2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Constituent Services made available online				
Services possible	113	*111	N/A	N/A
Services provided	83	90	N/A	N/A
Percent provided online	74%	81%	N/A	N/A

Note: * eGovernment services inventory re-evaluated, redundant items have been combined, and non-applicable items eliminated. This has reduced the number of services possible.

Goal 4. To provide an efficient and effective electronic means of capturing and transmitting Race Based Traffic Stop data.

Objective 4.1 By the end of calendar year 2006, provide field patrol of personnel, as budgetary resources will allow, with an automated data collection device and system to electronically capture and transmit traffic stop source data.

	CY2003	**CY2004	CY 2005	CY 2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: *Average time saved by actual electronic submission of RBTS Form 216	2,594 hrs.*	2,812 hrs.	6,067 hrs.	6,096 hrs.
Average response time to manually process RBTS Form 216 (avg. 6.5 minutes per form x yearly forms total)	10,335 hrs.	5,977 hrs.	**	**
*Average response time to electronically process RBTS Form 216 (avg. 3 minutes per form x yearly electronic forms total)	2,223 hrs.	2,411 hrs.	5,200 hrs.	5,225 hrs.
Average response time if electronic forms had to be manually processed (6.5 minutes per form x yearly electronic forms)	4,817 hrs.	5,223 hrs.	11,267 hrs.	11,321 hrs.
Output: Total number of RBTS records	95,399	103,388	104,000	104,500
*Number of RBTS forms submitted electronically	44,455	48,216	104,000	104,500

Note: * Measure revised 2003 to reflect the actual electronic submission of RBTS Form 216.
 **Beginning 07/01/04, the MSP implemented an online data management system that encompasses tracking and tabulating all RBTS traffic stop data.

DEPARTMENT OF STATE POLICE

W00A01.05 STATE AID FOR POLICE PROTECTION FUND

PROGRAM DESCRIPTION

These funds provide financial grants to the subdivisions and qualifying municipalities to be used for the purpose of providing police protection. This program is mandated by Article 41 and funds are distributed in accord with the legislatively mandated formulas.

MISSION

The Mission of the State Aid for Police Protection Program is to administer and provide funding to local subdivisions and qualifying municipalities for the purpose of providing police protection in accord with the appropriate provisions of Article 41, Governor -- Executive and Administrative Departments of the Annotated Code of Maryland, Subtitle 4.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide accurate and timely distribution of appropriated funds to all subdivisions and qualifying municipalities eligible to receive grant aid.

Objective 1.1 Distribute funds to all eligible recipients in a timely manor at the end of each quarter of each fiscal year.

Performance Measures*	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Inputs: Funds Available	\$61,072,410	\$62,429,383	\$63,885,133	\$64,861,903
Outputs: Number of local subdivisions and municipalities	108	108	108	108

Note: * Converted to fiscal year to provide the most current and accurate data.

DEPARTMENT OF STATE POLICE

W00A01.07 LOCAL AID LAW ENFORCEMENT GRANTS

PROGRAM DESCRIPTION

This program administers the special grants for local police departments and the statewide Body Armor Grant initiative. Prior to FY 1997, Violent Crime grants appeared in the budget of the Department of Public Safety and Correctional Services and local grants in the Department of State Police - Office of the Superintendent.

MISSION

The Mission of the Local Aid Law Enforcement Grants is to administer and provide funding to selective local jurisdictions for specific crime reduction and enforcement efforts as determined by budget allocations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide accurate and timely distribution of appropriated funds to selected subdivisions.

Objective 1.1 Distribute all applicable funds to specific recipients within 60 days of each fiscal year quarter, or receipt of request for funds.

Performance Measures	CY 2003 Actual	CY 2004 Actual	CY 2005 Estimated	CY 2006 Estimated
Inputs: Funds Available	\$12,426,081*	\$515,326**	\$550,000	\$550,000

Note: *Local Aid Law Enforcement Grants are being distributed by the Governor's Office for Crime Control and Prevention.

**School Bus Safety Program administered by Maryland State Police.

DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL

PROGRAM DESCRIPTION

Subtitle 2-702 of the Public Safety Article establishes the Vehicle Theft Prevention Council and Vehicle Theft Prevention Fund to assist in the prevention and deterrence of vehicle theft and related crimes, including vandalism and theft of property from vehicles. The Council develops statewide strategies and makes grants to support community-based law enforcement, prevention and education, juvenile and prosecution programs.

MISSION

The Mission of the Vehicle Theft Prevention Council is to assist in the prevention and deterrence of vehicle theft and related crime including vandalism and theft of property from vehicles. The Vehicle Theft Prevention Council will effectively direct resources to improve and support vehicle theft public awareness, law enforcement, prosecution and juvenile diversion programs by providing statewide capabilities and coordination of dedicated funding sources.

VISION

The Vehicle Theft Prevention Council is committed to providing a high level of vehicle theft prevention services dedicated to reducing the incidence of vehicle theft and related crime, thereby enhancing the level of public safety and improving the quality of life for all Maryland citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Make grants and awards from the Vehicle Theft Prevention Fund to assist in the development of vehicle theft prevention programs consistent with statewide strategies and the Council's Plan of Operation.

Objective 1.1 In 2003 and thereafter, the Vehicle Theft Prevention Council will assist jurisdictions having the highest of auto theft rates by disseminating grant funding for special enforcement and prevention projects.

Performance Measures	CY2003 Actual	CY 2004 Actual	CY2005 Estimated	CY 2006 Estimated
Input: Number of vehicles stolen statewide	36,406*	35,858	34,785	33,709
Number of vehicles registered (100,000s)	44.214**	45.383	46.580	47.813
Number of reported vehicle thefts in identified high vehicle theft areas	34,557	34,405	33,043	32,023
Output: Stolen vehicle rate	823.4**	790.1	746.8	705.0
Outcome: Reduction of vehicle thefts in the program funded areas	+1.5%	-.4%	-3.9%	-3.0%

Note: *Reflects a change from the numbers reported by Baltimore City and Prince George's County.

**Reflects a more accurate number of registered vehicles. This adjustment changed the stolen vehicle rate.

DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL (Continued)

Performance Measures	CY2003 Actual	CY 2004 Actual	CY2005 Estimated	CY 2006 Estimated
High Vehicle Theft Jurisdictions Receiving Funding				
Anne Arundel County				
Number of Thefts	1,441	1,631	1,582	1,534
Percentage of Statewide Auto Thefts	4.0%	4.5%	4.5%	4.6%
Baltimore City				
Number of Thefts	6,874	6,731	6,529	6,333
Percentage of Statewide Auto Thefts	18.9%	18.8%	18.8%	18.8%
Baltimore County				
Number of Thefts	3,341	2,936	2,848	2,762
Percentage of Statewide Auto Thefts	9.2%	8.2%	8.2%	8.2%
Charles County				
Number of Thefts	585	524	508	493
Percentage of Statewide Auto Thefts	1.6%	1.5%	1.5%	1.5%
Harford County *				
Number of Thefts	330	N/A	N/A	N/A
Percentage of Statewide Auto Thefts	0.9%	N/A	N/A	N/A
Howard County				
Number of Thefts	682	598	580	562
Percentage of Statewide Auto Thefts	1.9%	1.7%	1.7%	1.7%
Montgomery County				
Number of Thefts	3,676	2,730	2,648	2,568
Percentage of Statewide Auto Thefts	10.1%	7.6%	7.6%	7.6%
Prince George's County				
Number of Thefts	17,628	18,482	17,557	16,680
Percentage of Statewide Auto Thefts	48.4%	51.5%	50.5%	49.5%

Note * Effective July 2003, no longer participating in program.

Output:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated
Number of initiatives implemented to reduce vehicle theft in high vehicle theft areas	15	18	18	*20
Number of grants awarded	15	18	18	*20
Number of programs evaluated	15	18	18	*20

Note: *Estimate predicated upon \$600,000 increased funding for FY 2007.

DEPARTMENT OF STATE POLICE

W00A01.10 INFORMATION TECHNOLOGY BUREAU

PROGRAM DESCRIPTION

The Information Technology Bureau has been incorporated into Support Service Bureau, W00A01.04.

This program shares in the goals, objectives, and performance measures of W00A01.04, Support Service Bureau

DEPARTMENT OF STATE POLICE

W00A02.01 FIRE PREVENTION SERVICES - FIRE PREVENTION COMMISSION AND FIRE MARSHAL

PROGRAM DESCRIPTION

The Office of the State Fire Marshal (OSFM) operates in conformity with the provisions of Sections 6-301 through 6-602 inclusive of the Public Safety Article. The Agency is charged with the responsibility of safeguarding life and property from hazards of fire and explosion. The Agency evaluates buildings and occupancies to ensure compliance with the State Fire Prevention Code and associated regulations and appropriate statutes. The OSFM also investigates the cause of fires and explosions and where identified as intentional, initiates the criminal investigation and arrests the perpetrators for such acts.

MISSION

The mission of the Office of the State Fire Marshal is the protection of life and property from fire and explosion by working in partnership with other public safety agencies and the community. This is accomplished through aggressive criminal investigation of fire and explosive incidents, quality fire protection engineering services, enforcement of fire and explosive laws of Maryland, the State Fire Prevention Code, data collection and analysis, and public fire safety education.

VISION

The Office of the State Fire Marshal, through a highly trained and dedicated staff who are afforded a safe rewarding career, are committed to developing programs and providing services that will enhance the quality of life and provide for safer communities. Improved services will focus on reducing arson, loss of life, and property damage due to fire or explosion by implementing proactive fire and life safety programs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure safer communities by reducing the incidence of arson.

Objective 1.1 By 2003 and thereafter, reduce the rate of arson and arson related crime from the CY 2002 base rate of 44.58 arsons per 100,000-population estimates.

Performance Measures	CY 2003 Actual	CY 2004 Actual	CY 2005 Estimated	CY 2006 Estimated
Input: Population estimate (in 100,000's)	55.13	55.61	56.17	56.73
Outputs: Total arrests	213	214	218	223
Total fire investigations	1,001	1,036	1,015	995
Number of arsons	2,147	2,378	2,330	2,284
Fires determined as arson	373	392	384	376
Number of cases closed by arrest	141	150	153	156
Outcomes: Rate of arson	38.94	42.76	41.49	40.26
Percent change from 2002 base	-12.65%	-4.08%	-6.93%	-9.69%

Goal 2. Reduce the number of fire related deaths and injuries through comprehensive fire safety inspections combined with public information and public education awareness initiatives.

Objective 2.1 By 2003, and thereafter, reduce the number of fire related deaths from the CY 2002 base rate of 1.37 deaths per 100,000-population estimates.

Performance Measures	CY 2003 Actual	CY 2004 Actual	CY 2005 Estimated	CY 2006 Estimated
Input: Population estimate (in 100,000s)	55.13	55.61	56.17	56.73
Output: Deaths associated with arson	3	4	4	4
Deaths associated with fire	71	87	80	80
Rate of death per 100,000 population	1.29	1.56	1.42	1.41
Fire prevention inspections and re-inspections	15,194	16,077	16,399	16,727
Review of construction plans/specs	2,246	2,089	2,131	2,173
Fire prevention lectures and demonstrations	202	122	124	127

DEPARTMENT OF STATE POLICE

W00A02.02 SENATOR WILLIAM H. AMOSS FIRE, RESCUE, AND AMBULANCE FUND

PROGRAM DESCRIPTION

Senator William H. Amoss Fire, Rescue and Ambulance Fund provides State financial aid to the 24 political subdivisions of the State, including municipal corporations and local fire rescue and/or ambulance companies for the acquisition of capital facilities and equipment in accordance with Sections 8-102 through 8-106 of the Public Safety Article, Annotated Code of Maryland.

MISSION

The mission of the Senator William H. Amoss Fire, Rescue and Ambulance Fund is to administer and provide funding to local subdivisions and qualifying municipalities for acquisition of capital facilities and equipment for fire protection, rescue and ambulance services in accord with the appropriations of the Public Safety Article, Annotated Code of Maryland.

The Fund has been transferred to the Maryland Emergency Management Agency.

MARYLAND STATE POLICE

SUMMARY OF DEPARTMENT OF STATE POLICE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	2,478.50	2,463.50	2,471.50
Total Number of Contractual Positions.....	33.07	44.57	49.97
Salaries, Wages and Fringe Benefits.....	160,099,622	175,814,311	191,376,594
Technical and Special Fees.....	1,312,005	1,337,879	1,490,576
Operating Expenses.....	120,314,869	121,157,012	113,431,218
Original General Fund Appropriation.....	210,938,458	223,805,455	
Transfer/Reduction.....	1,505,680	1,565,361	
Total General Fund Appropriation.....	212,444,138	225,370,816	
Less: General Fund Reversion/Reduction.....	929,475		
Net General Fund Expenditure.....	211,514,663	225,370,816	243,715,903
Special Fund Expenditure.....	58,697,240	60,049,264	58,058,249
Federal Fund Expenditure.....	6,189,848	9,868,949	3,300,000
Reimbursable Fund Expenditure.....	5,324,745	3,020,173	1,224,236
Total Expenditure.....	281,726,496	298,309,202	306,298,388

SUMMARY OF MARYLAND STATE POLICE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	2,404.00	2,389.00	2,397.00
Total Number of Contractual Positions.....	25.07	36.57	37.97
Salaries, Wages and Fringe Benefits.....	155,651,025	170,536,126	185,786,558
Technical and Special Fees.....	1,118,683	1,120,682	1,167,202
Operating Expenses.....	109,344,894	110,474,130	112,706,036
Original General Fund Appropriation.....	205,358,839	217,977,982	
Transfer/Reduction.....	1,438,126	1,508,947	
Total General Fund Appropriation.....	206,796,965	219,486,929	
Less: General Fund Reversion/Reduction.....	720,456		
Net General Fund Expenditure.....	206,076,509	219,486,929	237,385,812
Special Fund Expenditure.....	48,697,240	50,047,263	58,056,248
Federal Fund Expenditure.....	6,189,848	9,868,949	3,300,000
Reimbursable Fund Expenditure.....	5,151,005	2,727,797	917,736
Total Expenditure.....	266,114,602	282,130,938	299,659,796

MARYLAND STATE POLICE

W00A01.01 OFFICE OF THE SUPERINTENDENT—MARYLAND STATE POLICE

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
Superintendent's Office	4,123,859	3,728,130	4,118,425
Office of Strategic Planning	1,418,456	1,572,225	2,590,366
Office of Professional Responsibility	680,201	888,837	
Executive Protection	2,650,967	2,520,487	2,771,928
Security Services	431,541	438,440	523,890
Total	<u>9,305,024</u>	<u>9,148,119</u>	<u>10,004,609</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	56.00	122.00	122.00
Number of Contractual Positions	2.00	1.00	2.40
01 Salaries, Wages and Fringe Benefits	<u>8,968,312</u>	<u>9,058,140</u>	<u>9,871,097</u>
02 Technical and Special Fees	<u>283,053</u>	<u>58,237</u>	<u>113,855</u>
04 Travel	<u>31,114</u>	<u>18,157</u>	<u>18,157</u>
13 Fixed Charges	<u>22,545</u>	<u>13,585</u>	<u>1,500</u>
Total Operating Expenses	<u>53,659</u>	<u>31,742</u>	<u>19,657</u>
Total Expenditure	<u>9,305,024</u>	<u>9,148,119</u>	<u>10,004,609</u>
Original General Fund Appropriation	3,900,593	4,558,120	
Transfer of General Fund Appropriation	5,461,614	4,589,999	
Total General Fund Appropriation	<u>9,362,207</u>	<u>9,148,119</u>	
Less: General Fund Reversion/Reduction	<u>57,183</u>		
Net General Fund Expenditure	<u>9,305,024</u>	<u>9,148,119</u>	<u>10,004,609</u>

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
Field Operations Office.....	943,543	992,461	879,161
Field Forces.....	68,988,476	77,233,065	79,519,172
Automotive Safety Enforcement Division.....	3,619,641	4,505,335	4,805,211
Commercial Vehicle Enforcement Division.....	13,583,781	15,052,180	16,023,924
John F. Kennedy Memorial Highway.....	3,905,409	4,214,341	4,724,919
Local Division.....	4,306,726	4,514,313	5,079,526
Special Operations Command.....	3,531,123	3,341,498	3,879,683
Aviation Division.....	21,319,072	20,153,635	25,267,421
VAWA Grant.....	10,892		
HOV 120064 Grant.....	4,313		5,000
Agressive Driving Grant.....	119,397	168,680	172,500
Impaired Driving Grant.....	234,081	254,550	263,000
Crash Data Acquisition Grant.....	438,404	104,500	98,000
Family Occupant Protection Grant.....	18,170	6,285	8,000
Advanced Crash Data Acquisition Grant.....	12,436	33,500	36,500
Coverdell FY 02 Formula Grant.....	11,130		
Coverdell National Forensic Science Grant.....	2,101		
Coverdell Discretionary Grant.....	893	18,088	19,000
2005 Gun Violence Reduction Grant.....	41,572	74,300	37,000
Smooth Operator Grant.....	8,342		
Speed Enforcement Grant.....	78,430		
High Visibility Enforcement Grant.....	91,358		
Drug Recognition Expert Grant.....	31,599		
Family Occupant Grant.....	6,194		
E-Crash Grant.....	84,908		
Sex Offender Registry Program Grant.....	9,573	960	
Elder Abuse Complaints Grant.....		15,203	
High Occupancy FY 05 Grant.....	723	8,277	
FY 04 Coverdell Lab Equipment Grant.....		33,150	33,500
Total.....	<u>121,402,287</u>	<u>130,724,321</u>	<u>140,851,517</u>

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	1,429.00	1,636.00	1,645.00
Number of Contractual Positions	7.00	20.50	18.50
01 Salaries, Wages and Fringe Benefits	106,318,203	116,855,385	123,674,114
02 Technical and Special Fees	180,793	479,016	416,529
03 Communication	215,635	241,977	225,848
04 Travel	181,123	215,551	204,282
06 Fuel and Utilities	150,078	226,806	179,646
07 Motor Vehicle Operation and Maintenance	10,090,819	7,834,958	12,391,747
08 Contractual Services	1,125,307	1,605,109	1,286,336
09 Supplies and Materials	775,058	628,778	609,196
10 Equipment—Replacement	21,057	373,195	301,500
11 Equipment—Additional	2,420,064	1,754,189	1,067,045
12 Grants, Subsidies and Contributions	441,467		
13 Fixed Charges	365,617	509,357	495,274
Total Operating Expenses	14,903,291	13,389,920	16,760,874
Total Expenditure	121,402,287	130,724,321	140,851,517
Original General Fund Appropriation	79,579,034	81,196,052	
Transfer of General Fund Appropriation	-4,517,185	914,135	
Total General Fund Appropriation	75,061,849	82,110,187	
Less: General Fund Reversion/Reduction	545,595		
Net General Fund Expenditure	74,516,254	82,110,187	85,046,120
Special Fund Expenditure	45,656,915	47,838,989	55,087,661
Reimbursable Fund Expenditure	1,229,118	775,145	717,736
Total Expenditure	121,402,287	130,724,321	140,851,517

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Special Fund Income:

D53301 Maryland Emergency Medical Systems Operations Fund	15,797,566	14,956,714	19,493,031
J00302 Automotive Safety Enforcement Division	3,619,641	4,505,335	4,805,211
J00303 Automotive Safety Enforcement Indirect Cost Recovery	632,877	732,054	781,464
J00304 Commercial Vehicle Enforcement Division	13,583,781	15,052,180	16,023,924
J00305 Commercial Vehicle Enforcement Indirect Cost Recovery	2,375,061	2,445,768	2,606,906
W00330 John F. Kennedy Memorial Highway.....	3,905,409	4,214,341	4,724,919
W00331 John F. Kennedy Memorial Highway Indirect Cost Recovery.....	682,843	684,771	757,248
W00340 Local Government Payments	4,306,726	4,514,313	5,079,526
W00341 Local Government Payments Indirect Cost Recovery	753,011	733,513	815,432
Total	<u>45,656,915</u>	<u>47,838,989</u>	<u>55,087,661</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	76,884	149,978	91,500
J00A01 Department of Transportation	24,602	57,652	45,236
J00B01 DOT-State Highway Administration.....	1,127,632	567,515	581,000
Total	<u>1,229,118</u>	<u>775,145</u>	<u>717,736</u>

MARYLAND STATE POLICE

W00A01.03 HOMELAND SECURITY AND INVESTIGATION BUREAU — MARYLAND STATE POLICE

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
Operations Division.....	13,611,336	13,178,547	16,772,495
Homeland Security Office.....	1,876,589	1,370,121	2,140,357
Forensic Sciences Division.....	4,908,332	6,601,867	6,260,706
Asset Forfeiture.....	6,877		
Licensing Division.....	2,517,396	2,706,385	3,129,117
Central Records Division.....	1,119,682	1,205,158	1,339,671
Internet Crimes Against Children.....	174,707	332,100	368,000
Total.....	24,214,919	25,394,178	30,010,346

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	566.00	375.00	374.00
Number of Contractual Positions.....	5.00	3.00	5.00
01 Salaries, Wages and Fringe Benefits.....	23,076,940	23,882,419	28,447,996
02 Technical and Special Fees.....	159,202	103,653	168,872
03 Communication.....	7,832		
04 Travel.....	218,907	212,770	220,770
07 Motor Vehicle Operation and Maintenance.....	59,627		
08 Contractual Services.....	125,643	622,091	628,599
09 Supplies and Materials.....	17,866	34,000	35,000
11 Equipment—Additional.....	120,382	130,000	140,000
12 Grants, Subsidies and Contributions.....	6,176		10,000
13 Fixed Charges.....	422,344	409,245	359,109
Total Operating Expenses.....	978,777	1,408,106	1,393,478
Total Expenditure.....	24,214,919	25,394,178	30,010,346
Original General Fund Appropriation.....	19,224,407	23,828,898	
Transfer of General Fund Appropriation.....	4,461,911	1,022,231	
Total General Fund Appropriation.....	23,686,318	24,851,129	
Less: General Fund Reversion/Reduction.....	85,486		
Net General Fund Expenditure.....	23,600,832	24,851,129	29,373,705
Special Fund Expenditure.....	215,203		68,641
Federal Fund Expenditure.....	181,584	332,100	368,000
Reimbursable Fund Expenditure.....	217,300	210,949	200,000
Total Expenditure.....	24,214,919	25,394,178	30,010,346

Special Fund Income:

J00A01 Department of Transportation.....	215,203		68,641
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Federal Fund Income:

AA.W00 Asset Seizure Funds.....	6,877		
16.543 Missing Children's Assistance.....	174,707	332,100	368,000
Total.....	181,584	332,100	368,000

Reimbursable Fund Income:

J00E00 DOT-State Motor Vehicle Administration.....	217,300	210,949	200,000
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MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
Smart Car Concept	815,198	715,743	
NCHIP FY 03		48,770	
MEMA Radios and Repeaters	2,126,887	273,113	
MCAC	60,780	219,820	
Information Technology Division	2,769,987	5,161,438	5,117,583
Administration Office	529,774	634,778	561,587
Quartermaster Division	5,861,551	5,967,591	5,308,381
Electronic Systems Division	5,151,707	6,296,932	6,284,111
Motor Vehicle Division	11,209,242	9,474,245	15,004,789
Facilities Management Division	3,865,333	3,776,434	4,046,083
Human Resources Division	5,013,964	7,330,871	9,437,495
Training Division	2,171,684	2,250,072	2,564,446
In Car Video		196,650	
DNA No Suspect	349,569	1,722,793	
DNA Backing	1,294,308	1,996,822	
Patriot Act	2,934,901	2,008,052	
Marijuana Eradication	116,000	116,000	116,000
Laboratory Information Management System	683	819,590	824,000
DNA Backing	84,095	97,752	
NIJ DNA No Suspect		273,346	277,000
NIJ DNA No Suspect II		600,624	637,000
COPS Technology		989,477	1,003,000
Total	<u>44,355,663</u>	<u>50,970,913</u>	<u>51,181,475</u>

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	198.00	256.00	256.00
Number of Contractual Positions.....	8.07	9.07	9.07
01 Salaries, Wages and Fringe Benefits	17,047,102	20,740,182	23,793,351
02 Technical and Special Fees	373,935	355,184	345,585
03 Communication.....	1,385,178	1,311,862	1,098,226
04 Travel.....	34,377	165,243	74,770
06 Fuel and Utilities	1,702,163	2,014,530	2,011,436
07 Motor Vehicle Operation and Maintenance	8,440,076	6,648,158	11,961,871
08 Contractual Services	4,658,357	7,670,723	3,966,213
09 Supplies and Materials	2,427,617	2,448,573	1,915,603
10 Equipment—Replacement	747,489	67,652	67,652
11 Equipment—Additional	6,974,013	9,177,122	5,548,530
12 Grants, Subsidies and Contributions	398,178	35,000	35,000
13 Fixed Charges	167,178	336,684	363,238
Total Operating Expenses.....	26,934,626	29,875,547	27,042,539
Total Expenditure	44,355,663	50,970,913	51,181,475
Original General Fund Appropriation.....	30,152,517	30,660,088	
Transfer of General Fund Appropriation.....	5,814,707	8,832,273	
Total General Fund Appropriation.....	35,967,224	39,492,361	
Less: General Fund Reversion/Reduction.....	11,589		
Net General Fund Expenditure	35,955,635	39,492,361	48,099,475
Special Fund Expenditure.....	163,407	200,000	150,000
Federal Fund Expenditure.....	6,008,264	9,536,849	2,932,000
Reimbursable Fund Expenditure	2,228,357	1,741,703	
Total Expenditure	44,355,663	50,970,913	51,181,475

Special Fund Income:

SWF308 IWIP-Safety Incentive Grant Program	163,407	200,000	150,000
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Federal Fund Income:

AA.W00 Asset Seizure Funds.....	454,200		75,000
AA.W02 Marijuana Eradication.....	116,000	116,000	116,000
16.564 National Institute of Justice Crime Laboratory Improvement Program.....	1,728,655	5,510,927	1,738,000
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	2,934,901	2,008,052	
16.710 Public Safety and Community Policing Grants	774,508	1,901,870	1,003,000
Total	6,008,264	9,536,849	2,932,000

Reimbursable Fund Income:

D501101 Military Department Operations and Maintenance	2,228,357	1,692,933	
Q00A01 Department of Public Safety and Correctional Ser- vices		48,770	
Total	2,228,357	1,741,703	

MARYLAND STATE POLICE

W00A01.05 STATE AID FOR POLICE PROTECTION FUND — MARYLAND STATE POLICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	62,429,383	63,885,133	64,861,903
Total Operating Expenses.....	62,429,383	63,885,133	64,861,903
Total Expenditure.....	62,429,383	63,885,133	64,861,903
Net General Fund Expenditure.....	62,429,383	63,885,133	64,861,903

MARYLAND STATE POLICE—STATE AID FOR POLICE PROTECTION FUND

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Subdivision:				
Allegany.....	879,385	869,144	861,341	870,650
Anne Arundel.....	6,364,743	6,466,078	6,556,271	6,651,544
Baltimore County.....	9,518,911	9,561,850	9,661,447	9,750,338
Calvert.....	694,478	732,607	753,760	776,999
Caroline.....	316,562	318,670	318,903	320,172
Carroll.....	1,471,092	1,531,288	1,551,917	1,581,402
Cecil.....	865,031	881,688	902,260	907,634
Charles.....	1,088,541	1,156,272	1,183,366	1,214,688
Dorchester.....	357,438	352,096	354,603	356,451
Frederick.....	2,020,577	2,124,337	2,177,350	2,229,670
Garrett.....	240,925	240,513	240,628	238,420
Harford.....	2,106,968	2,159,085	2,663,875	2,695,398
Howard.....	2,872,055	2,934,486	3,012,663	3,087,727
Kent.....	196,189	196,885	194,027	202,138
Montgomery.....	14,132,511	14,511,118	14,761,167	15,025,983
Prince George's.....	13,228,525	13,581,910	13,779,002	13,977,982
Queen Anne's.....	373,245	389,443	396,906	402,486
St. Mary's.....	769,003	793,943	807,534	820,778
Somerset.....	231,384	239,699	241,252	243,041
Talbot.....	392,330	392,484	383,031	403,417
Washington.....	1,356,460	1,367,041	1,384,887	1,387,437
Wicomico.....	922,064	921,266	955,434	962,109
Worcester.....	649,957	654,672	661,511	667,675
Baltimore City.....	24,036	52,808	81,998	87,764
Total.....	61,072,410	62,429,383	63,885,133	64,861,903

MARYLAND STATE POLICE

W00A01.07 LOCAL AID LAW ENFORCEMENT GRANTS — MARYLAND STATE POLICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Contractual Positions.....	1.00	1.00	1.00
02 Technical and Special Fees.....	<u>31,217</u>	<u>35,342</u>	<u>41,043</u>
03 Communication.....	63	1,160	903
08 Contractual Services.....	14		
09 Supplies and Materials.....	349	1,000	1,200
11 Equipment—Additional.....	3,597	11,681	6,800
12 Grants, Subsidies and Contributions.....	<u>515,326</u>	<u>550,000</u>	<u>550,000</u>
Total Operating Expenses.....	<u>519,349</u>	<u>563,841</u>	<u>558,903</u>
Total Expenditure.....	<u>550,566</u>	<u>599,183</u>	<u>599,946</u>
Special Fund Expenditure.....	<u>550,566</u>	<u>599,183</u>	<u>599,946</u>
 Special Fund Income:			
100385 School Bus Safety.....	<u>550,566</u>	<u>599,183</u>	<u>599,946</u>

MARYLAND STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL — MARYLAND STATE POLICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Contractual Positions.....	2.00	2.00	2.00
02 Technical and Special Fees.....	90,470	89,250	81,318
03 Communication.....	2,748	6,697	6,697
04 Travel.....	2,387	5,200	5,200
07 Motor Vehicle Operation and Maintenance.....	27	3,700	3,807
08 Contractual Services.....	3,257	11,700	11,700
09 Supplies and Materials.....	1,852	3,500	3,500
12 Grants, Subsidies and Contributions.....	2,010,388	1,288,844	2,037,578
13 Fixed Charges.....	20	200	200
Total Operating Expenses.....	<u>2,020,679</u>	<u>1,319,841</u>	<u>2,068,682</u>
Total Expenditure.....	<u>2,111,149</u>	<u>1,409,091</u>	<u>2,150,000</u>
Special Fund Expenditure.....	<u>2,111,149</u>	<u>1,409,091</u>	<u>2,150,000</u>
Special Fund Income:			
W00380 Vehicle Theft Prevention Fund.....	<u>2,111,149</u>	<u>1,409,091</u>	<u>2,150,000</u>

MARYLAND STATE POLICE

W00A01.10 INFORMATION TECHNOLOGY BUREAU — MARYLAND STATE POLICE

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
Information Office.....	269,381		
NCHIP FY 02.....	37,402		
MEMA MCAC.....	270,828		
Smart Car Concept.....	210,000		
MEMA Mimics.....	958,000		
Total.....	1,745,611		

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	155.00		
01 Salaries, Wages and Fringe Benefits.....	240,468		
02 Technical and Special Fees.....	13		
04 Travel.....	7,858		
11 Equipment—Additional.....	1,476,230		
13 Fixed Charges.....	21,042		
Total Operating Expenses.....	1,505,130		
Total Expenditure.....	1,745,611		
Original General Fund Appropriation.....	10,072,905	13,849,691	
Transfer of General Fund Appropriation.....	-9,782,921	-13,849,691	
Total General Fund Appropriation.....	289,984		
Less: General Fund Reversion/Reduction.....	20,603		
Net General Fund Expenditure.....	269,381		
Reimbursable Fund Expenditure.....	1,476,230		
Total Expenditure.....	1,745,611		

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance.....	1,228,828
J00B01 DOT-State Highway Administration.....	210,000
Q00A01 Department of Public Safety and Correctional Services.....	37,402
Total.....	1,476,230

MARYLAND STATE POLICE

SUMMARY OF FIRE PREVENTION COMMISSION AND FIRE MARSHAL

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	74.50	74.50	74.50
Total Number of Contractual Positions.....	8.00	8.00	12.00
Salaries, Wages and Fringe Benefits.....	4,448,597	5,278,185	5,590,036
Technical and Special Fees.....	193,322	217,197	323,374
Operating Expenses.....	10,969,975	10,682,882	725,182
Original General Fund Appropriation.....	5,579,619	5,827,473	
Transfer/Reduction.....	67,554	56,414	
Total General Fund Appropriation.....	5,647,173	5,883,887	
Less: General Fund Reversion/Reduction.....	209,019		
Net General Fund Expenditure.....	5,438,154	5,883,887	6,330,091
Special Fund Expenditure.....	10,000,000	10,002,001	2,001
Reimbursable Fund Expenditure.....	173,740	292,376	306,500
Total Expenditure.....	15,611,894	16,178,264	6,638,592

MARYLAND STATE POLICE

W00A02.01 FIRE PREVENTION SERVICES—FIRE PREVENTION COMMISSION AND FIRE MARSHAL

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	74.50	74.50	74.50
Number of Contractual Positions	8.00	8.00	12.00
01 Salaries, Wages and Fringe Benefits	4,448,597	5,278,185	5,590,036
02 Technical and Special Fees	193,322	217,197	323,374
03 Communication	81,190	67,126	75,126
04 Travel	78,360	74,680	83,679
06 Fuel and Utilities	1,657		
07 Motor Vehicle Operation and Maintenance	275,773	212,036	197,946
08 Contractual Services	57,116	47,649	47,649
09 Supplies and Materials	94,636	52,671	67,171
10 Equipment—Replacement	1,264	7,277	2,000
11 Equipment—Additional	209,326	84,003	84,396
13 Fixed Charges	170,653	137,440	167,215
Total Operating Expenses	969,975	682,882	725,182
Total Expenditure	5,611,894	6,178,264	6,638,592
Original General Fund Appropriation	5,579,619	5,827,473	
Transfer of General Fund Appropriation	67,554	56,414	
Total General Fund Appropriation	5,647,173	5,883,887	
Less: General Fund Reversion/Reduction	209,019		
Net General Fund Expenditure	5,438,154	5,883,887	6,330,091
Special Fund Expenditure		2,001	2,001
Reimbursable Fund Expenditure	173,740	292,376	306,500
Total Expenditure	5,611,894	6,178,264	6,638,592
Special Fund Income:			
W00302 Arson Hotline		2,001	2,001
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene	87,889	124,376	138,500
N00D01 DHR-Child Care Administration	85,851		
R00A01 State Department of Education-Headquarters		168,000	168,000
Total	173,740	292,376	306,500

MARYLAND STATE POLICE

**W00A02.02 WILLIAM H. AMOSS FIRE, RESCUE, AND AMBULANCE FUND—FIRE PREVENTION
COMMISSION AND FIRE MARSHAL**

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Allegany.....	238,018	238,018	228,445	
Anne Arundel.....	812,625	812,625	817,292	
Baltimore City.....	984,870	984,870	976,099	
Baltimore County.....	1,190,040	1,190,040	1,194,729	
Calvert.....	200,000	200,000	200,000	
Caroline.....	200,000	200,000	200,000	
Carroll.....	260,157	260,157	264,886	
Cecil.....	205,503	205,503	204,643	
Charles.....	223,751	223,751	230,885	
Dorchester.....	242,506	242,506	215,645	
Frederick.....	352,065	352,065	360,108	
Garrett.....	200,000	200,000	200,000	
Harford.....	363,827	363,827	370,727	
Howard.....	375,855	375,855	384,972	
Kent.....	206,817	206,817	206,306	
Montgomery.....	1,296,212	1,296,212	1,304,256	
Prince George's.....	1,105,491	1,105,491	1,112,029	
Queen Anne's.....	200,000	200,000	200,000	
St. Mary's.....	200,000	200,000	200,000	
Somerset.....	200,000	200,000	210,300	
Talbot.....	238,150	238,150	215,372	
Washington.....	224,076	224,076	227,732	
Wicomico.....	232,831	232,831	226,415	
Worcester.....	247,206	247,206	249,159	
Total.....	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>	*

* This fund was transferred to the Maryland Emergency Management Agency.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	<u>10,000,000</u>	<u>10,000,000</u>	
Total Operating Expenses.....	<u>10,000,000</u>	<u>10,000,000</u>	
Total Expenditure.....	<u>10,000,000</u>	<u>10,000,000</u>	
Special Fund Expenditure.....	<u>10,000,000</u>	<u>10,000,000</u>	

Special Fund Income:

D53301 Maryland Emergency Medical Systems Operations Fund.....	<u>10,000,000</u>	<u>10,000,000</u>
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PERSONNEL DETAIL

State Police

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
supt md state police	1.00	126,266	1.00	128,160	1.00	128,160	
prgm mgr senior iv	1.00	44,411	.00	0	.00	0	
principal counsel	1.00	92,501	1.00	95,723	1.00	97,596	
msp major	3.00	293,667	3.00	266,846	3.00	274,413	
asst attorney general viii	1.00	90,001	1.00	93,136	1.00	94,955	
prgm mgr senior ii	1.00	74,063	1.00	64,729	1.00	67,233	
prgm mgr senior i	.00	0	2.00	174,452	2.00	177,855	
asst attorney general vi	3.00	240,472	3.00	248,836	3.00	253,685	
fiscal services administrator v	.00	0	1.00	74,132	1.00	75,570	
prgm mgr iv	1.00	77,374	1.00	80,064	1.00	81,622	
prgm mgr iii	1.00	75,294	1.00	77,909	1.00	79,423	
fiscal services administrator i	.00	0	1.00	70,885	1.00	72,260	
admin prog mgr i	1.00	71,299	1.00	72,369	1.00	72,369	
fiscal services administrator i	.00	0	1.00	65,130	1.00	66,389	
prgm mgr i	1.00	59,439	1.00	61,499	1.00	62,686	
msp captain	2.00	189,716	6.00	535,636	6.00	546,281	
msp lieutenant	4.00	340,348	4.00	313,823	4.00	321,943	
administrator ii	1.00	60,547	2.00	107,274	2.00	109,332	
administrator i	1.00	52,271	1.00	54,074	1.00	55,112	
agency budget specialist lead	.00	0	1.00	47,806	1.00	48,719	
internal auditor ii	.00	0	1.00	49,650	1.00	50,600	
admin officer iii	.00	0	1.00	50,201	1.00	51,162	
pub affairs officer ii	1.00	48,527	1.00	50,201	1.00	51,162	
visual communications supv	1.00	48,990	1.00	50,677	1.00	51,647	
admin officer ii	1.00	44,642	2.00	80,148	2.00	82,301	
internal auditor i	.00	0	1.00	39,371	1.00	40,860	
management specialist iii	1.00	45,492	1.00	47,059	1.00	47,957	
inventory control specialist	.00	0	1.00	37,680	1.00	38,390	
msp first sgt	6.00	467,110	7.00	512,362	7.00	522,376	
msp sergeant	8.00	508,827	14.00	939,549	14.00	957,875	
msp detective sgt	2.00	144,604	2.00	149,644	2.00	152,570	
msp corporal	2.00	127,844	4.00	235,608	4.00	241,570	
msp trooper i/c	.00	0	23.00	1,253,406	23.00	1,283,302	
msp trooper	.00	0	5.00	195,645	5.00	206,105	
paralegal ii	1.00	39,262	1.00	40,608	1.00	41,376	
exec assoc iii	1.00	50,241	1.00	51,976	1.00	52,973	
management assoc	1.00	41,860	1.00	43,298	1.00	44,121	
management associate	1.00	4,204	1.00	42,890	1.00	43,705	
fiscal accounts clerk superviso	.00	0	4.00	151,387	4.00	154,795	
admin aide	4.00	118,471	4.00	147,850	4.00	150,398	
fiscal accounts clerk, lead	.00	0	2.00	72,830	2.00	74,200	
legal secretary	1.00	34,564	1.00	35,744	1.00	36,415	
office secy iii	2.00	77,866	4.00	139,118	4.00	142,294	
fiscal accounts clerk ii	.00	0	6.00	193,921	6.00	197,993	
TOTAL w00a0101*	56.00	3,690,173	122.00	7,243,306	122.00	7,401,750	

PERSONNEL DETAIL

State Police

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
w00a0102 Field Operations Bureau							
msp lieutenant col	2.00	101,184	1.00	107,138	1.00	109,246	
msp major	7.00	429,212	6.00	524,030	6.00	538,974	
prgm mgr i	1.00	63,553	2.00	111,280	2.00	114,311	
msp captain	13.00	984,891	11.00	1,004,659	11.00	1,024,387	
msp lieutenant	28.00	1,998,939	27.00	2,271,364	27.00	2,319,846	
msp pilot uniform	9.00	468,441	7.00	483,824	7.00	493,271	
msp medic	40.00	2,160,993	38.00	2,201,094	38.00	2,268,907	
administrator ii	1.00	51,203	1.00	52,973	1.00	53,989	
computer network spec ii	1.00	61,120	2.00	111,694	2.00	113,841	
administrator i	1.00	88,860	2.00	104,644	2.00	106,650	
admin officer iii	.00	0	2.00	97,659	2.00	99,526	
agency procurement specialist i	1.00	46,281	1.00	47,879	1.00	48,793	
computer info services spec ii	.00	0	1.00	48,336	1.00	49,259	
admin officer ii	1.00	42,714	3.00	137,835	3.00	140,461	
admin officer i	.00	0	1.00	39,420	1.00	40,166	
computer info services spec i	.00	0	1.00	31,888	1.00	33,077	
admin spec iii	5.00	164,637	4.00	163,572	4.00	166,668	
inventory control specialist	1.00	0	.00	0	.00	0	
admin spec ii	8.00	294,473	9.00	330,272	9.00	337,005	
administrative specialist i	.00	0	1.00	30,005	1.00	31,119	
obs-admin spec i	1.00	22,463	.00	0	.00	0	
msp first sgt	41.00	2,586,084	45.00	3,266,332	45.00	3,331,974	
msp sergeant	152.00	9,187,714	162.00	10,804,176	162.00	11,024,896	
msp civilian fixed wing pilot f	1.00	0	.00	0	.00	0	
msp civilian helicopter pilot f	2.00	124,101	3.00	180,280	3.00	183,756	
msp civilian helicopter pilot i	28.00	1,786,869	33.00	1,856,529	33.00	1,892,228	
msp commercial veh compliance m	.00	0	1.00	54,502	1.00	55,548	
msp civilian fixed wing pilot i	1.00	97,040	2.00	100,720	2.00	102,647	
msp civilian helicopter pilot i	9.00	243,314	6.00	287,768	6.00	293,993	
msp commercial veh compliance t	.00	0	1.00	43,946	1.00	45,617	
radio tech supv pol aviactn elec	2.00	95,189	2.00	105,777	2.00	107,805	
msp commercial veh compliance t	.00	0	3.00	132,153	3.00	134,664	
communicatns supv law enforcmnt	24.00	949,899	24.00	1,043,848	24.00	1,064,034	
computer user support spec ii	.00	0	1.00	33,413	1.00	34,664	
msp commercial veh safety inspe	.00	0	31.00	1,155,476	31.00	1,182,449	
msp vehicle safety inspector ii	.00	0	18.00	646,192	18.00	662,636	
police communications oper ii	84.00	2,718,259	80.00	2,862,488	80.00	2,924,870	
agency buyer i	2.00	69,132	2.00	71,487	2.00	72,830	
msp commercial veh safety inspe	.00	0	2.00	73,209	2.00	74,587	
msp vehicle safety inspector i	.00	0	3.00	79,287	3.00	82,200	
police communications oper i	21.00	320,694	25.00	676,818	25.00	700,496	
msp detective sgt	13.00	907,852	15.00	1,078,434	15.00	1,101,317	
msp corporal	157.00	7,613,829	138.00	8,360,658	138.00	8,539,239	
msp trooper i/c	489.00	24,972,976	548.00	28,445,869	548.00	29,272,005	
msp trooper	209.00	7,763,091	245.00	9,997,250	245.00	10,520,359	

PERSONNEL DETAIL

State Police

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
w00a0102 Field Operations Bureau							
msp cadet	1.00	25,732	41.00	936,950	51.00	1,190,596	New
obs-executive associate i	2.00	89,716	2.00	92,801	2.00	94,571	
management associate	1.00	69,614	3.00	119,298	3.00	122,149	
admin aide	12.00	430,999	14.00	535,130	14.00	545,218	
office supervisor	1.00	28,218	1.00	29,706	1.00	30,808	
data entry operator supr	.00	0	1.00	35,411	1.00	36,076	
office secy iii	32.00	1,037,001	35.00	1,205,501	34.00	1,202,037	Abolish
office secy ii	3.00	78,820	3.00	94,502	3.00	96,395	
data entry operator ii	.00	0	2.00	50,333	2.00	51,682	
data entry operator i	.00	0	1.00	20,675	1.00	21,416	
aviation mechanic chief inspect	1.00	52,339	1.00	41,126	1.00	42,685	
aviation mechanic insp supv	3.00	153,849	3.00	160,695	3.00	163,779	
aviation mechanic helicopter	17.00	753,413	17.00	829,139	17.00	845,674	
maint chief ii non lic	1.00	32,649	1.00	34,068	1.00	34,707	
maint mechanic senior	.00	0	1.00	23,358	1.00	24,206	
TOTAL w00a0102*	1,429.00	69,167,357	1,636.00	83,464,871	1,645.00	85,996,309	
w00a0103 Homeland Security and Investigation Bureau							
dep secy dept state police	.00	0	1.00	117,503	1.00	117,503	
msp lieutenant col	1.00	111,542	1.00	72,034	1.00	75,967	
msp major	3.00	286,788	3.00	294,704	3.00	300,497	
dir state police crime lab	1.00	85,895	1.00	88,884	1.00	90,619	
administrator vii	1.00	79,641	1.00	82,416	1.00	84,021	
prgm mgr ii	.00	0	1.00	71,565	1.00	72,954	
prgm mgr i	.00	0	1.00	66,389	1.00	67,674	
administrator iii	2.00	112,310	1.00	62,783	1.00	63,994	
msp captain	5.00	354,747	4.00	370,370	4.00	377,646	
msp lieutenant	25.00	1,670,573	16.00	1,357,573	16.00	1,384,187	
forensic chemist manager	1.00	73,150	1.00	75,696	1.00	77,167	
management specialist vi	1.00	62,248	1.00	64,407	1.00	65,651	
forensic chemist supervisor	8.00	436,555	8.00	494,612	8.00	505,946	
forensic chemist ii	18.00	923,240	21.00	1,198,456	21.00	1,223,180	
administrator ii	2.00	111,028	2.00	114,866	2.00	117,077	
computer network spec ii	1.00	46,844	.00	0	.00	0	
administrator i	1.00	47,006	2.00	95,267	2.00	97,511	
forensic chemist i	8.00	231,230	5.00	212,250	5.00	218,465	
management specialist iv	3.00	151,142	3.00	156,358	3.00	159,355	
webmaster i	1.00	47,095	1.00	48,719	1.00	49,650	
admin officer iii	5.00	175,472	3.00	146,435	3.00	149,233	
computer info services spec ii	1.00	46,726	.00	0	.00	0	
admin officer ii	5.00	173,870	1.00	45,742	1.00	46,614	
management specialist iii	4.00	168,761	4.00	174,564	4.00	177,880	
admin officer i	3.00	114,748	4.00	162,864	4.00	166,579	
obs-research analyst v	.00	0	1.00	44,121	1.00	44,960	

PERSONNEL DETAIL

State Police

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
w00a0103 Homeland Security and Investigation Bureau							
admin spec iii	3.00	11,075	.00	0	.00	0	
inventory control specialist	3.00	106,129	3.00	110,376	3.00	113,101	
admin spec ii	3.00	98,998	2.00	72,042	2.00	73,396	
msp first sgt	18.00	1,066,232	10.00	728,318	10.00	742,552	
msp sergeant	57.00	3,852,366	47.00	3,131,467	47.00	3,194,212	
document examiner expert	1.00	0	.00	0	.00	0	
firearms toolmark exam expert	1.00	52,185	1.00	53,989	1.00	55,025	
msp commercial veh compliance m	1.00	56,063	.00	0	.00	0	
crime scene technician supervis	2.00	98,291	2.00	101,679	2.00	103,625	
msp commercial veh compliance t	1.00	44,175	.00	0	.00	0	
latent print examiner expert	5.00	159,045	5.00	209,939	5.00	215,968	
crime scene technician ii	15.00	636,235	15.00	657,185	15.00	669,673	
msp commercial veh compliance t	3.00	140,059	.00	0	.00	0	
computer user support spec ii	1.00	29,372	.00	0	.00	0	
crime scene technician i	1.00	32,883	1.00	34,664	1.00	35,963	
msp commercial veh safety inspe	31.00	1,072,969	.00	0	.00	0	
msp vehicle safety inspector ii	16.00	591,729	.00	0	.00	0	
forensic photographer ii	2.00	71,665	2.00	74,115	2.00	75,510	
field records rep i	.00	0	1.00	29,459	1.00	30,551	
msp commercial veh safety inspe	2.00	65,484	.00	0	.00	0	
msp vehicle safety inspector i	3.00	110,491	.00	0	.00	0	
lab tech ii	1.00	33,665	1.00	34,814	1.00	35,468	
document examiner i	.00	0	1.00	23,358	1.00	24,206	
lab tech i general	4.00	96,139	4.00	110,744	4.00	113,249	
msp detective sgt	13.00	955,950	17.00	1,241,382	17.00	1,265,647	
msp corporal	62.00	3,369,475	43.00	2,587,905	43.00	2,645,592	
msp trooper i/c	124.00	6,139,695	53.00	2,839,367	53.00	2,917,587	
msp trooper	13.00	815,151	17.00	666,379	17.00	702,041	
msp cadet	48.00	786,226	.00	0	.00	0	
management associate	2.00	84,116	1.00	43,298	1.00	44,121	
office manager	.00	0	1.00	43,705	1.00	44,536	
admin aide	6.00	165,529	4.00	156,212	4.00	158,753	
office supervisor	2.00	69,479	3.00	112,229	3.00	114,342	
data entry operator supr	1.00	43,682	1.00	35,411	1.00	36,076	
legal secretary	1.00	0	.00	0	.00	0	
office secy iii	5.00	200,435	6.00	213,862	6.00	217,878	
fiscal accounts clerk ii	.00	0	1.00	34,173	1.00	34,814	
office secy ii	8.00	230,632	6.00	187,360	6.00	191,302	
office services clerk lead	.00	0	3.00	94,418	3.00	96,667	
services specialist	.00	0	3.00	99,192	3.00	101,047	
data entry operator lead	.00	0	2.00	60,838	2.00	61,970	
office services clerk	.00	0	22.00	620,408	21.00	610,546	Abolish
data entry operator ii	2.00	69,576	4.00	108,823	4.00	111,684	
data entry operator i	1.00	11,557	2.00	44,449	2.00	46,053	
msp breath test maint spec	4.00	179,099	4.00	185,263	4.00	188,794	
TOTAL w00a0103*	566.00	27,056,463	375.00	20,365,401	374.00	20,806,279	

PERSONNEL DETAIL

State Police

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
w00a0104 Support Services Bureau							
physician program manager iii	1.00	140,417	1.00	148,075	1.00	154,077	
msp lieutenant col	2.00	104,527	2.00	180,226	2.00	186,290	
msp major	1.00	84,994	.00	0	.00	0	
prgm mgr senior ii	1.00	72,322	.00	0	.00	0	
fiscal services administrator v	1.00	71,645	.00	0	.00	0	
admin prog mgr iii	1.00	91,856	1.00	76,424	1.00	77,909	
dir personnel services	1.00	0	.00	0	.00	0	
prgm mgr iii	.00	0	1.00	70,768	1.00	72,141	
prgm mgr ii	1.00	68,832	1.00	62,582	1.00	63,791	
administrator iv	1.00	60,011	1.00	62,086	1.00	63,285	
fiscal services administrator i	1.00	40,935	.00	0	.00	0	
prgm mgr i	.00	0	2.00	122,422	2.00	124,784	
administrator iii	.00	0	1.00	62,189	1.00	63,389	
msp captain	8.00	641,545	9.00	809,149	9.00	827,183	
msp lieutenant	5.00	445,115	10.00	773,799	10.00	794,871	
computer network spec mgr	.00	0	1.00	72,954	1.00	74,370	
computer network spec supr	.00	0	2.00	132,155	2.00	134,711	
computer network spec lead	.00	0	1.00	61,012	1.00	62,189	
data base spec ii	1.00	65,804	3.00	164,210	3.00	168,197	
fiscal services administrator i	1.00	43,799	.00	0	.00	0	
personnel administrator ii	1.00	60,105	1.00	62,189	1.00	63,389	
administrator ii	2.00	109,470	3.00	169,379	3.00	172,635	
agency procurement specialist s	1.00	68,147	2.00	95,525	2.00	98,700	
computer network spec ii	.00	0	4.00	196,116	4.00	202,007	
dp staff spec	.00	0	1.00	58,816	1.00	59,948	
emp selection spec ii	1.00	53,696	1.00	55,548	1.00	56,616	
maint supv iv	1.00	56,311	1.00	58,261	1.00	59,382	
personnel administrator i	2.00	33,366	.00	0	.00	0	
administrator i	1.00	36,771	2.00	99,770	2.00	101,679	
agency budget specialist lead	1.00	46,214	.00	0	.00	0	
data base spec i	.00	0	1.00	40,793	1.00	42,339	
internal auditor ii	1.00	47,995	.00	0	.00	0	
personnel officer iii	1.00	20,485	1.00	53,565	1.00	54,593	
admin officer iii	3.00	167,690	3.00	146,918	3.00	149,727	
agency procurement specialist i	2.00	64,206	1.00	43,570	1.00	44,398	
computer info services spec ii	.00	0	2.00	100,402	2.00	102,324	
personnel officer ii	1.00	41,952	1.00	46,543	1.00	47,431	
admin officer ii	3.00	135,200	4.00	187,355	4.00	190,930	
internal auditor i	1.00	26,729	.00	0	.00	0	
personnel officer i	2.00	135,408	4.00	169,105	4.00	172,949	
physician assistant ii	1.00	8,789	1.00	43,641	1.00	44,470	
admin officer i	3.00	124,321	4.00	165,764	4.00	168,912	
agency procurement specialist i	1.00	41,860	1.00	43,298	1.00	44,121	
obs-personnel specialist iii	.00	0	1.00	35,601	1.00	36,936	
admin spec iii	2.00	88,171	2.00	78,259	2.00	79,736	

PERSONNEL DETAIL

State Police

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
w00a0104 Support Services Bureau							
food service mgr ii	1.00	16,156	.00	0	.00	0	
inventory control specialist	1.00	36,434	.00	0	.00	0	
admin spec ii	2.00	63,253	2.00	65,864	2.00	67,635	
obs-admin spec i	.00	0	1.00	27,400	1.00	28,409	
msp first sgt	7.00	468,532	8.00	578,687	8.00	589,997	
msp sergeant	10.00	733,426	19.00	1,290,981	19.00	1,316,167	
radio tech supv general	.00	0	5.00	248,179	5.00	252,927	
osh compliance officer iii	1.00	5,024	.00	0	.00	0	
radio tech iv	.00	0	6.00	276,098	6.00	281,361	
electronic tech iv	1.00	41,860	1.00	43,298	1.00	44,121	
police comm systems technician	.00	0	3.00	135,947	3.00	137,601	
radio tech iii	.00	0	4.00	165,081	4.00	168,803	
police comm systems technician	.00	0	7.00	271,775	7.00	277,461	
radio tech ii	.00	0	3.00	114,156	3.00	116,024	
police communications oper ii	.00	0	1.00	29,706	1.00	30,808	
police communications oper i	.00	0	2.00	53,384	2.00	55,346	
msp detective sgt	1.00	70,917	1.00	73,387	1.00	74,822	
msp corporal	4.00	212,650	5.00	306,649	5.00	312,619	
msp trooper i/c	3.00	159,791	6.00	311,346	6.00	320,782	
msp trooper	4.00	172,064	9.00	364,135	9.00	382,037	
personnel associate ii	4.00	163,195	4.00	147,994	4.00	150,780	
personnel associate i	1.00	36,548	1.00	37,798	1.00	38,511	
obs-executive associate i	1.00	42,190	1.00	43,641	1.00	44,470	
management associate	2.00	79,126	2.00	80,930	2.00	82,811	
fiscal accounts clerk superviso	4.00	115,289	.00	0	.00	0	
admin aide	4.00	136,792	6.00	218,081	6.00	222,732	
warehouse supervisor	1.00	36,833	1.00	38,094	1.00	38,812	
fiscal accounts clerk, lead	2.00	70,424	.00	0	.00	0	
office secy iii	4.00	102,861	2.00	74,566	2.00	75,970	
fiscal accounts clerk ii	6.00	176,991	.00	0	.00	0	
services specialist	2.00	64,752	3.00	97,489	3.00	99,809	
warehouse asst supv	1.00	32,744	1.00	33,856	1.00	34,490	
office secy i	1.00	24,694	1.00	23,358	1.00	24,206	
office services clerk	1.00	30,904	2.00	60,511	2.00	61,633	
supply officer iii	4.00	117,765	4.00	121,753	4.00	124,015	
offset machine operator ii	.00	0	1.00	30,123	1.00	30,682	
cook ii	1.00	11,791	.00	0	.00	0	
maint chief iv non lic	1.00	42,654	1.00	44,121	1.00	44,960	
automotive services supv ii	8.00	320,058	8.00	331,016	8.00	337,288	
print shop supv iii	.00	0	1.00	41,376	1.00	42,160	
automotive services specialist	37.00	1,256,328	37.00	1,355,105	37.00	1,383,462	
maint chief i non lic	4.00	142,281	4.00	147,133	4.00	149,901	
operator tractor trailer	.00	0	1.00	26,429	1.00	27,400	
plumber	1.00	2,748	.00	0	.00	0	
maint mechanic senior	15.00	396,103	15.00	441,431	15.00	451,451	

PERSONNEL DETAIL

State Police

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
w00a0104 Support Services Bureau							
food service worker ii	1.00	7,395	.00	0	.00	0	
TOTAL w00a0104*	198.00	8,689,261	256.00	12,499,347	256.00	12,782,872	
w00a0110 Information Technology Bureau							
msp major	1.00	82,455	.00	0	.00	0	
prgm mgr iii	1.00	88,522	.00	0	.00	0	
prgm mgr ii	1.00	80,527	.00	0	.00	0	
administrator iii	1.00	60,105	.00	0	.00	0	
msp captain	2.00	173,971	.00	0	.00	0	
msp lieutenant	4.00	172,205	.00	0	.00	0	
computer network spec mgr	1.00	70,507	.00	0	.00	0	
computer network spec supr	2.00	114,718	.00	0	.00	0	
computer network spec lead	1.00	58,968	.00	0	.00	0	
data base spec ii	1.00	50,525	.00	0	.00	0	
administrator ii	4.00	195,005	.00	0	.00	0	
computer network spec ii	5.00	264,305	.00	0	.00	0	
dp staff spec	1.00	56,852	.00	0	.00	0	
data base spec i	1.00	38,719	.00	0	.00	0	
admin officer iii	1.00	44,024	.00	0	.00	0	
computer info services spec ii	1.00	53,566	.00	0	.00	0	
admin officer ii	1.00	45,925	.00	0	.00	0	
admin officer i	4.00	139,763	.00	0	.00	0	
obs-admin spec i	1.00	19,974	.00	0	.00	0	
msp first sgt	3.00	187,922	.00	0	.00	0	
msp sergeant	15.00	643,125	.00	0	.00	0	
radio tech supv general	6.00	239,913	.00	0	.00	0	
radio tech iv	4.00	235,646	.00	0	.00	0	
police comm systems technician	4.00	140,399	.00	0	.00	0	
radio tech iii	5.00	154,474	.00	0	.00	0	
police comm systems technician	7.00	231,021	.00	0	.00	0	
radio tech ii	3.00	109,775	.00	0	.00	0	
field records rep i	1.00	27,989	.00	0	.00	0	
police communications oper i	3.00	76,066	.00	0	.00	0	
msp detective sgt	1.00	63,728	.00	0	.00	0	
msp corporal	6.00	324,672	.00	0	.00	0	
msp trooper i/c	9.00	446,912	.00	0	.00	0	
msp trooper	1.00	37,742	.00	0	.00	0	
management associate	1.00	35,727	.00	0	.00	0	
office manager	1.00	37,973	.00	0	.00	0	
admin aide	3.00	108,645	.00	0	.00	0	
office supervisor	1.00	31,013	.00	0	.00	0	
data entry operator supr	1.00	30,774	.00	0	.00	0	
office secy iii	1.00	30,456	.00	0	.00	0	
fiscal accounts clerk ii	1.00	33,047	.00	0	.00	0	

PERSONNEL DETAIL

State Police

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

w00a0110 Information Technology Bureau							
office secy ii	4.00	105,353	.00	0	.00	0	
office services clerk lead	3.00	90,009	.00	0	.00	0	
services specialist	4.00	115,812	.00	0	.00	0	
data entry operator lead	2.00	52,884	.00	0	.00	0	
office services clerk	23.00	568,342	.00	0	.00	0	
data entry operator ii	2.00	33,064	.00	0	.00	0	
offset machine operator ii	1.00	29,135	.00	0	.00	0	
data entry operator i	4.00	82,465	.00	0	.00	0	
print shop supv iii	1.00	40,005	.00	0	.00	0	

TOTAL w00a0110*	155.00	6,154,724	.00	0	.00	0	
TOTAL w00a01 **	2,404.00	114,757,978	2,389.00	123,572,925	2,397.00	126,987,210	
w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
state fire marshall	1.00	83,310	1.00	86,207	1.00	87,888	
chf fire protection engineer	1.00	80,415	1.00	83,210	1.00	84,832	
fire protection eng reg	3.00	224,828	4.00	271,611	4.00	276,870	
fire protection eng ii	2.00	95,102	1.00	62,189	1.00	63,389	
admin officer ii	1.00	45,066	1.00	46,614	1.00	47,504	
obs-research analyst v	.00	0	1.00	43,705	1.00	44,536	
admin spec iii	2.00	78,894	2.00	81,596	2.00	83,140	
obs-research analyst iv	1.00	46,021	.00	0	.00	0	
fire safety inspector ii	4.00	124,781	5.00	163,783	5.00	168,540	
fire safety inspector i	5.00	89,935	4.00	107,968	4.00	111,360	
dep st fire marshal manager	1.00	60,490	1.00	66,812	1.00	68,105	
dep st fire marshal supv	6.00	284,423	6.00	314,749	6.00	321,699	
dep st fire marshal ii explos	10.00	242,704	10.00	428,025	10.00	439,028	
dep st fire marshal ii insp i	28.00	845,517	25.00	1,083,096	25.00	1,114,262	
dep st fire marshal i	2.00	134,083	5.00	181,541	5.00	186,816	
admin aide	5.00	164,022	5.00	171,302	5.00	175,959	
office services clerk lead	1.00	31,264	1.00	32,328	1.00	32,931	
office secy i	1.00	31,313	1.00	32,374	1.00	32,979	
office services clerk	.50	15,513	.50	16,040	.50	16,339	

TOTAL w00a0201*	74.50	2,677,681	74.50	3,273,150	74.50	3,356,177	
TOTAL w00a02 **	74.50	2,677,681	74.50	3,273,150	74.50	3,356,177	