

# **STATE POLICE**

**Department of State Police**

**Maryland State Police**

**Fire Prevention Commission and Fire Marshal**



# MARYLAND 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 State and local law enforcement agencies as required to meet the mission of the MSP.

## SUMMARY OF DEPARTMENT OF STATE POLICE

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	2,401.50	2,366.50	2,392.50
Total Number of Contractual Positions.....	31.36	28.61	28.61
Salaries, Wages and Fringe Benefits.....	227,473,463	245,564,035	246,721,726
Technical and Special Fees.....	1,793,275	1,241,635	1,216,535
Operating Expenses.....	53,620,264	34,955,224	42,617,840
Original General Fund Appropriation.....	173,261,383	186,762,441	
Transfer/Reduction.....	-7,086,746	2,736,363	
<b>Total General Fund Appropriation.....</b>	<b>166,174,637</b>	<b>189,498,804</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>156,775</b>		
<b>Net General Fund Expenditure.....</b>	<b>166,017,862</b>	<b>189,498,804</b>	<b>210,840,935</b>
Special Fund Expenditure.....	76,659,995	89,775,324	78,280,903
Federal Fund Expenditure.....	26,076,442	1,436,000	436,000
Reimbursable Fund Expenditure.....	14,132,703	1,050,766	998,263
<b>Total Expenditure.....</b>	<b>282,887,002</b>	<b>281,760,894</b>	<b>290,556,101</b>

**MARYLAND STATE POLICE**

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**SUMMARY OF MARYLAND STATE POLICE**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	2,330.00	2,296.00	2,322.00
Total Number of Contractual Positions.....	20.36	21.61	21.61
Salaries, Wages and Fringe Benefits.....	220,910,801	238,831,498	240,044,518
Technical and Special Fees.....	1,501,547	1,026,906	1,001,806
Operating Expenses.....	52,873,594	34,369,977	42,036,874
Original General Fund Appropriation.....	165,926,806	179,454,110	
Transfer/Reduction.....	-7,086,746	2,680,276	
<b>Total General Fund Appropriation.....</b>	<b>158,840,060</b>	<b>182,134,386</b>	
Less: General Fund Reversion/Reduction.....	145,327		
<b>Net General Fund Expenditure.....</b>	<b>158,694,733</b>	<b>182,134,386</b>	<b>203,559,032</b>
Special Fund Expenditure.....	76,659,995	89,775,324	78,280,903
Federal Fund Expenditure.....	26,076,442	1,436,000	436,000
Reimbursable Fund Expenditure.....	13,854,772	882,671	807,263
<b>Total Expenditure.....</b>	<b>275,285,942</b>	<b>274,228,381</b>	<b>283,083,198</b>

**MARYLAND STATE POLICE**

**W00A01.01 OFFICE OF THE SUPERINTENDENT—MARYLAND STATE POLICE**

**Program Description:**

The Office of the Superintendent 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 Superintendent are as follows: Executive Protection Section, Fair Practices Section, Internal Affairs Section, Labor Relations, Legal Counsel Section, Legislative Security Section, Office of Media Communications and Marketing, and the Office of Strategic Planning. Additionally, within the Office of Strategic Planning are the Budget and Finance Division, Grants Management Section, Inspection and Compliance Division, Government Affairs Unit, Professional Policing Division, and the Planning and Research Division. The Executive Protection Section 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 Secretary 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 Superintendent. The Office of Media Communications and Marketing disseminates information on matters directly related to the Department. The Inspection and Compliance Division 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 Office of Strategic Planning develops and manages the operating and capital budgets, administers the fiscal operations of the Department, and is responsible for the overall procurement and maintenance of property and equipment.

**Project Summary:**

	2011 Actual	2012 Appropriation	2013 Allowance
Superintendent's Office .....	2,326,592	2,522,401	2,922,000
Office of Strategic Planning.....	2,599,715	2,757,406	2,971,359
Internal Affairs Section .....	5,726,820	5,485,044	6,394,296
Executive Protection Section .....	3,763,166	3,939,278	3,765,443
Legislative Security Section.....	523,487	493,107	486,696
Total .....	14,939,780	15,197,236	16,539,794

**Appropriation Statement:**

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions .....	144.00	152.00	152.00
Number of Contractual Positions.....	2.67	2.67	2.67
01 Salaries, Wages and Fringe Benefits.....	14,689,976	15,005,642	16,343,667
02 Technical and Special Fees.....	174,808	163,594	183,494
03 Communication.....	28		33
04 Travel.....	62,656	15,000	
13 Fixed Charges.....	12,312	13,000	12,600
Total Operating Expenses.....	74,996	28,000	12,633
Total Expenditure .....	14,939,780	15,197,236	16,539,794
Original General Fund Appropriation.....	14,276,501	14,970,332	
Transfer of General Fund Appropriation.....	-675,000	226,904	
Net General Fund Expenditure.....	13,601,501	15,197,236	16,539,794
Federal Fund Expenditure.....	1,338,279		
Total Expenditure .....	14,939,780	15,197,236	16,539,794

**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary.....	1,338,279
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# DEPARTMENT OF STATE POLICE

## W00A01.02 FIELD OPERATIONS BUREAU

### PROGRAM DESCRIPTION

The Field Operations Bureau is comprised of twenty-three (22) barracks within six (6) 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).<sup>1</sup>

Performance Measures	CY2009 Actual <sup>1</sup>	CY2010 Estimated <sup>1</sup>	CY2011 Estimated	CY2012 Estimated
<b>Output:</b> Number of traffic fatalities	550	496	539	522
Vehicle Miles Traveled (VMT) in billions	556.31	562.06	561.00	560.00
<b>Outcome:</b> Traffic fatality rate per 100 million VMT	0.9887	0.8825	0.9608	0.9321
Percent change from 2002 base rate	-20.3%	-28.8%	-22.5%	-24.8%

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

Performance Measures	CY2009 Actual <sup>1</sup>	CY2010 Estimated <sup>1</sup>	CY2011 Estimated	CY2012 Estimated
<b>Output:</b> Number of collisions	98,352	90,517	90,600	90,600
<b>Outcome:</b> Traffic collision rate per 100 million VMT	176.794 <sup>2</sup>	161.045	161.500	161.786
Percent change from 2002 base rate	-9.8% <sup>2</sup>	-17.9%	-17.6%	-17.5%

**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.

Performance Measures	CY2009 Actual <sup>1</sup>	CY2010 Estimated <sup>1</sup>	CY2011 Estimated	CY2012 Estimated
<b>Output:</b> Injury producing collisions	32,313	30,480	30,500	30,500
<b>Outcome:</b> Collision injury rate per 100 million VMT	58.085 <sup>2</sup>	54.229	54.367	54.464
Percent change from 2002 base rate	-18.5% <sup>2</sup>	-23.9%	-23.7%	-23.6%

**Objective 1.4** Promote traffic safety through awareness and enforcement of motor vehicle violations.

Performance Measures	CY2009 Actual	CY2010 Actual	CY2011 <sup>3</sup> Estimated	CY2012 <sup>3</sup> Estimated
<b>Output:</b> Citations issued	386,081	381,915	382,638	382,600
Warnings issued	354,980	347,615	368,176	368,000
Safety Equipment Repair Orders issued	27,161	24,377	27,199	27,100

<sup>1</sup> Subject to change based on federal reporting period ending Dec 31 of the following year.

<sup>2</sup> Revised data since the last publication.

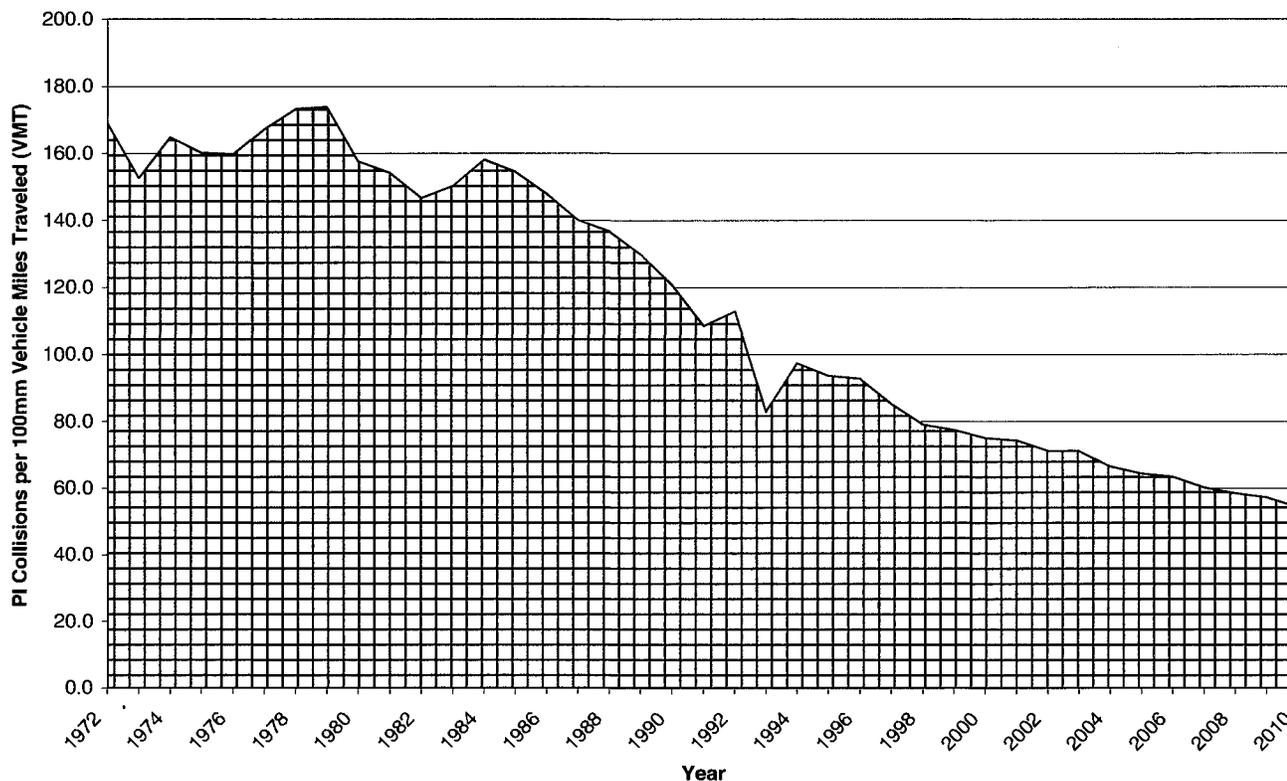
<sup>3</sup> Based on historical data and projected manpower reduction.

# DEPARTMENT OF STATE POLICE

## W00A01.02 FIELD OPERATIONS BUREAU (Continued)

### Rate of Personal Injury Due to Vehicle Collision

Personal Injury Collision Rate



**Objective 1.5** By 2005 and thereafter, decrease the incidence of alcohol related fatal traffic collisions from the 2002 base rate of 0.42750 collisions per 100 million VMT.

Performance Measures	CY2009 Actual	CY2010 Actual	CY2011 Estimated	CY2012 Estimated
<b>Output:</b> Alcohol related fatal collisions	200	185	190	190
Maryland State Police DUI Arrests	8,451	7,833	7,825	7,825
DUI arrests by all MD police agencies	24,422	22,604	22,600	22,600
<b>Outcome:</b> Alcohol-related fatal collisions per 100 million VMT	0.35951 <sup>2</sup>	0.32915	0.33868	0.33929
Percent change from 2002 base rate	-15.9% <sup>2</sup>	-23.0%	-20.8%	-20.6%
Alcohol related fatalities <sup>1</sup>	213 <sup>1</sup>	199 <sup>1</sup>	200	200

**Objective 1.6** By 2006 and thereafter, decrease the fatality rate for non-seat belted drivers, passengers, and occupants from the 2005 base rate of 0.34745 per 100 million VMT.

Performance Measures	CY2009 Actual	CY2010 Actual	CY2011 Estimated	CY2012 Estimated
<b>Output:</b> Seatbelt usage rate	94.1%	94.7%	94.5%	94.5%
Non-seatbelt use citations issued	40,367	37,887	37,800	37,800
<b>Outcome:</b> Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT <sup>1</sup>	0.24627 <sup>2</sup>	0.21350 <sup>1</sup>	0.21390	0.21429
Non-restraint fatalities statewide	137	120	120	120
Percent change from 2005 base rate	-29.1% <sup>2</sup>	-38.6% <sup>1</sup>	-38.4%	-38.3%

<sup>1</sup> Annual fatality statistics not closed until December 31 of the next year.

<sup>2</sup> Revised data since the last publication.

## DEPARTMENT OF STATE POLICE

### W00A01.02 FIELD OPERATIONS BUREAU (Continued)

**Objective 1.7** By 2005 and thereafter, decrease the commercial vehicle fatality rate from the 2002 base rate of 0.13383 deaths per 100 million VMT while maintaining inspections of chemical, biological and nuclear transporters in keeping with the goals of homeland security.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Trucks weighed in motion	1,397,960	1,461,528	1,512,433	1,557,805
Roadside inspections	74,442	63,142	65,609	63,640
Citations issued by Commercial Vehicle Enforcement	46,508	41,219	40,899	39,672
Warnings issued	59,307	46,177	45,388	44,026
Trucks taken out of service	10,222	8,880	9,243	8,965
<b>Outcome:</b> Commercial vehicle fatality rate per 100 million VMT <sup>1</sup>	0.11325 <sup>2</sup>	0.07473 <sup>1</sup>	0.08913	0.10714
Commercial vehicle fatalities	63	42 <sup>3</sup>	50	60
Percent change from 2002 base rate	-15.4% <sup>2</sup>	-44.2% <sup>1</sup>	-33.4%	-19.9%

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

**Objective 2.1** By 2005 and thereafter, reduce Part I crime rate from the calendar year 2002 base rate of 4,800 Part I crimes per 100,000 population estimate.<sup>4</sup>

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Population estimate (in 100,000s)	56.99	57.77	58.25	58.77
<b>Output:</b> Number of Part 1 crimes <sup>2</sup>	215,921	204,917	204,000	204,000
Part I Crime rate per 100,000 people	3,789	3,547	3,502	3,471
<b>Outcome:</b> Percent change from calendar year 2002 base rate	-21.1%	-26.1%	-27.0%	-27.7%

**Objective 2.2** By 2005 and thereafter, reduce the domestic violence crime rate from the calendar year 2004 base rate of 414.1 crimes per 100,000-population estimate.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Domestic violence crimes rate per 100,000 people	325.6	310.4	307.3	304.6
Domestic violence crimes	18,556	17,931	17,900	17,900
<b>Outcome:</b> Percent change from calendar year 2004 base rate	-21.4%	-25.0%	-25.8%	-26.4%

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

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of registered vehicles per 100,000	47.35	44.44	45.00	45.00
<b>Output:</b> Number of vehicle thefts	19,616	18,031	17,670	17,317
<b>Outcome:</b> Theft rate per 100,000 registered vehicles	414.28	405.74	392.67	384.82
Percent change from 2002 base rate	-49.5%	-50.5%	-52.1%	-53.1%

<sup>1</sup> Annual fatality statistics not closed until December 31 of the next year.

<sup>2</sup> Revised data since the last publication.

<sup>3</sup> In 2010, commercial vehicle miles traveled in Maryland decreased 19 percent compared to prior year.

<sup>4</sup> The MSP investigates approximately 3.5 percent of Part I crimes Statewide.

# DEPARTMENT OF STATE POLICE

## W00A01.02 FIELD OPERATIONS BUREAU (Continued)

**Goal 3.** Provide qualified and skilled Aviation Command personnel to provide timely and quality air medical (EMS) and airborne law enforcement services throughout the State of Maryland.

**Objective 3.1** Provide an effective Aviation Command that safely and efficiently delivers patients to appropriate care facilities while providing advanced life support services.

	2010	2011	2012 <sup>1</sup>	2013 <sup>1</sup>
<b>Performance Measures (Helicopter Only)</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of Air Medical activities (EMS) <sup>2</sup>	4,223	5,059	5,000	5,000
Percent of total operational activities	89.7%	88.6%	88.8%	88.8%

**Objective 3.2** Provide reliable airborne law enforcement and homeland security services to the citizens of Maryland.

	2010	2011	2012 <sup>1</sup>	2013 <sup>1</sup>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of law enforcement activities	445	617	600	600
Percent of total operational activities	9.5% <sup>3</sup>	10.8%	10.7%	10.7%
Homeland security activities (not Air Medical related)	27	35	30	30
Percent of total operational activities	0.7%	0.6%	0.5%	0.5%
Disaster Assessment Activities	11	1	1	1
Percent of total operational activities	0.23%	0.02%	0.02%	0.02%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions <sup>4</sup>	1,176	1,630	1,600	1,600
Total Aviation Command operational activities <sup>5</sup>	4,706	5,712	5,631	5,631

**Objective 3.3** Maintain or exceed the 2002 rate of 92.9 percent of patients delivered to the appropriate care facility within the Aviation Command's "Request to Hospital" 60 minute threshold to 95 percent. (Excludes inter-facility transports.)<sup>6</sup>

	2010	2011	2012-5	2013-5
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of patients delivered from a scene (non- hospital environment) to a destination hospital within 60 minutes of the time SYSCO receives the request for the Medevac transport	90.9%	88.6%	90.0%	90.0%

<sup>1</sup> The delivery of new helicopters and the associated training and the aging of the current helicopters introduce many uncontrolled variables that reduce estimating performance measures for fiscal year 2012 and fiscal year 2013.

<sup>2</sup> Includes patient transports, medical relays, air medical safety orientations, search and rescues, and medical related support missions.

<sup>3</sup> Revised data since last publication.

<sup>4</sup> These Homeland Security missions (Critical Infrastructure Checks) are not included in the overall total number of air medical activities due to the fact they were conducted on the return leg from other air medical missions.

<sup>5</sup> Includes maintenance and training flights.

<sup>6</sup> Factors that are beyond the control of the Aviation Command include the location of the incident (distance to respond to scene and/or distance to return to appropriate medical receiving center) and the entrapment/extrication of the victim. Anticipated aircraft maintenance cycles have also increased the number of calls where the next closest aircraft was utilized, sometimes slightly increasing the "Request to Hospital" 60 minute threshold.

**MARYLAND STATE POLICE**

**W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE**

**Project Summary:**

	2011 Actual	2012 Appropriation	2013 Allowance
Operations Command.....	597,850	1,039,937	1,026,509
Field Forces .....	108,413,091	113,976,286	120,064,345
Automotive Safety Enforcement Division.....	5,001,457	5,580,250	5,451,390
Commercial Vehicle Enforcement Division.....	13,640,930	17,382,964	17,581,748
John F. Kennedy Memorial Highway.....	5,542,632	6,164,844	6,039,247
Local Division .....	5,645,881	6,108,980	2,660,525
Special Operations Command.....	3,577,192	3,582,254	3,639,842
Aviation Division .....	22,865,543	25,834,135	28,344,952
Aggressive Driving Enforcement Grants.....	156,112		
Impaired Driving Grants .....	91,785		
School Bus Enforcement.....	147,535		
Other Field Forces Programs and Grants.....	6,377,807	575,000	1,000,000
Total .....	<u>172,057,815</u>	<u>180,244,650</u>	<u>185,808,558</u>

**Appropriation Statement:**

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions .....	1,612.00	1,593.00	1,619.00
Number of Contractual Positions.....	3.00	4.25	4.25
01 Salaries, Wages and Fringe Benefits .....	<u>152,385,084</u>	<u>166,930,263</u>	<u>167,225,516</u>
02 Technical and Special Fees.....	<u>689,039</u>	<u>154,697</u>	<u>154,697</u>
03 Communication.....	260,880	271,856	268,340
04 Travel.....	358,980	5,425	304,674
06 Fuel and Utilities .....	637,178	257,579	257,572
07 Motor Vehicle Operation and Maintenance .....	9,449,959	8,950,469	11,430,298
08 Contractual Services .....	2,650,379	1,068,250	1,911,253
09 Supplies and Materials .....	903,561	332,125	882,465
10 Equipment—Replacement.....	142,690		
11 Equipment—Additional.....	2,999,440	1,000	33,818
12 Grants, Subsidies and Contributions.....	1,063,466	1,806,960	1,879,800
13 Fixed Charges .....	517,159	466,026	1,460,125
Total Operating Expenses.....	<u>18,983,692</u>	<u>13,159,690</u>	<u>18,428,345</u>
Total Expenditure .....	<u>172,057,815</u>	<u>180,244,650</u>	<u>185,808,558</u>
Original General Fund Appropriation.....	77,166,360	90,459,875	
Transfer of General Fund Appropriation.....	-788,545	1,726,695	
Total General Fund Appropriation.....	<u>76,377,815</u>	<u>92,186,570</u>	
Less: General Fund Reversion/Reduction.....	11,031		
Net General Fund Expenditure.....	76,366,784	92,186,570	109,461,143
Special Fund Expenditure.....	74,289,492	87,425,409	75,790,152
Federal Fund Expenditure.....	14,571,720		
Reimbursable Fund Expenditure .....	6,829,819	632,671	557,263
Total Expenditure .....	<u>172,057,815</u>	<u>180,244,650</u>	<u>185,808,558</u>

**MARYLAND STATE POLICE**

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**W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE**

**Special Fund Income:**

D53301 Maryland Emergency Medical System Operations Fund .....	18,121,541	20,299,548	22,337,306
J00302 Automotive Safety Enforcement Division .....	5,001,457	5,580,250	5,451,390
J00303 Automotive Safety Enforcement Indirect Cost Recovery .....	1,264,512	1,323,055	1,468,976
J00304 Commercial Vehicle Enforcement Division .....	13,640,930	17,382,964	17,581,748
J00305 Commercial Vehicle Enforcement Indirect Cost Recovery .....	3,448,821	4,128,829	4,612,397
swf320 Speed Monitoring Systems Fund .....	11,617,553	14,072,640	3,900,000
W00330 John F. Kennedy Memorial Highway .....	5,542,632	6,164,844	6,039,247
W00331 John F. Kennedy Memorial Highway Indirect Cost Recovery .....	1,401,337	1,464,284	1,617,143
W00340 Local Government Payments .....	5,645,881	6,108,980	2,660,525
W00341 Local Government Payments Indirect Cost Recovery .....	1,427,441	1,451,015	705,138
W00381 Indirect Cost/Reimbursable Overtime .....	7,177,387	9,449,000	9,416,282
<b>Total .....</b>	<b>74,289,492</b>	<b>87,425,409</b>	<b>75,790,152</b>

**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....	14,571,720
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**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	3,510,609		
D50H01 Military Department Operations and Maintenance .....	2,665,836	575,000	500,000
J00A01 Department of Transportation .....	56,580	57,671	57,263
J00B01 DOT-State Highway Administration .....	478,753		
Q00C02 DPSCS-Division of Parole and Probation .....	118,041		
<b>Total .....</b>	<b>6,829,819</b>	<b>632,671</b>	<b>557,263</b>

# DEPARTMENT OF STATE POLICE

## W00A01.03 CRIMINAL INVESTIGATION BUREAU

### PROGRAM DESCRIPTION

The Criminal 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 Criminal Investigation Bureau are: (1) Drug Enforcement Command that includes the Drug Enforcement Division; and (2) Investigation Command that includes Criminal Investigation Division and the Forensic Sciences Division.

### MISSION

The Criminal 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.** Promote crime-free communities while addressing the associated fear of crime in Maryland.

**Objective 1.1** By 2005 and thereafter, reduce the rate of homicide by firearm from the calendar year 2002 base rate of 6.49 per 100,000-population estimate.<sup>1</sup>

	CY2009	CY2010	CY2011	CY2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Population estimate (in 100,000s)	56.99	57.77	58.25	58.77
<b>Output:</b> Number of firearm homicides	308	296	290	290
<b>Outcome:</b> Firearm homicide rate / 100,000 population	5.40	5.12	4.98	4.93
Percent change from 2002 base rate	-16.7% <sup>2</sup>	-21.1%	-23.3%	-24.0%

**Objective 1.2** By 2005 and thereafter, influence the reduction of the rate of firearm related aggravated assaults from the calendar year 2002 base rate of 68.60 firearm aggravated assaults per 100,000-estimated population<sup>3</sup>

	CY2009	CY2010	CY2011	CY2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of firearm-related assaults	2,740	2,611	2,600	2,600
<b>Outcome:</b> Firearm-related assault rate/100,000 population	48.08	45.20	44.64	44.24
Percent change from 2002 base rate	-29.9%	-34.1%	-34.9%	-35.5%

**Goal 2.** 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 2.1** Use task forces, drug interdiction units, forensic evidence and intelligence data to identify and arrest perpetrators of criminal and drug related acts.

	CY2009	CY2010	CY2011	CY2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of local narcotic task force investigations	3,548	3,339	2,900	2,900
Number of arrests	1,922	1,744	1,500	1,500
Number of drug interdiction investigations – Package Unit	144	211	300	300
Number of drug interdiction arrests	41	43	45	45
Amount of seized or forfeited cash assets <sup>4</sup>	\$5,914,448	\$9,622,832	\$4,000,000	\$4,000,000
Amount of seized or forfeited non-cash assets <sup>5</sup>	\$1,753,100	\$3,404,192	\$2,000,000	\$2,000,000

<sup>1</sup> The number of homicides the Maryland State Police investigates per year is negligible compared to the homicides investigated by all Maryland law enforcement agencies.

<sup>2</sup> Revised data.

<sup>3</sup> The number of firearm related aggravated assaults the Maryland State Police investigates per year is negligible compared to those investigated by all Maryland law enforcement agencies.

<sup>4</sup> Cash assets seized by Maryland State Police personnel during drug investigations and traffic stops by PACE Team only.

<sup>5</sup> Non-cash assets include motor vehicles, personal property, and real estate properties seized during drug investigations. Value reported is appraised value of property. Value forfeited is less the amount of existing lien, liabilities, and costs associated with sale/transfer of asset.

# DEPARTMENT OF STATE POLICE

## W00A01.03 CRIMINAL INVESTIGATION BUREAU (Continued)

Other Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Forensic Lab Cases examined/analyzed</b>				
<b>Biology</b>				
Carry over from previous year	440	197	115	54
Cases submitted to the lab	436 <sup>1</sup>	418	439	461
Cases analyzed by the lab	679 <sup>1</sup>	500	500	500
Percent completed	77.5% <sup>1</sup>	81.3%	90.3%	97.1%
Evidence profiles uploaded to CODIS <sup>2</sup>	207	272	300	300
<b>DNA Database (Convicted Offender Program)</b>				
Carry over from previous year	3,084 <sup>1</sup>	1,801	1,347	67
Samples submitted for analysis	7,272 <sup>1</sup>	6,611	5,785	4,917
Samples entered into CODIS	8,555 <sup>1</sup>	7,065	7,065	4,984
Percent completed	82.6% <sup>1</sup>	84.0%	99.1%	100.0%
Number of hits per year <sup>3</sup>	368	460	483	507
<b>DNA Database (Arrested/Charged Program)</b>				
Carry over from previous year	540 <sup>1</sup>	575	376	319
Samples submitted for analysis	6,353 <sup>1</sup>	5,876	6,170	6,479
Samples entered into CODIS	6,318 <sup>1</sup>	6,075	6,227	6,538
Percent completed	91.7% <sup>1</sup>	94.2%	95.1%	96.2%
Number of hits per year <sup>3</sup>	62	80	90	101
<b>CDS (Pikesville, Berlin &amp; Hagerstown)</b>				
Carry over from previous year	2,936	2,891	1,730	899
Cases submitted to the lab	14,186	14,368	15,086	15,840
Cases analyzed by the lab	14,231	15,529	15,917	16,713
Percent completed	83.1%	90.0%	94.7%	99.8%
<b>Firearms/Toolmarks</b>				
Carry over from previous year	629	723	563	469
Cases submitted to the lab	639	657	723	795
Cases analyzed by the lab	545	817	817	980
Percent completed	43.0%	59.2%	63.5%	77.5%
<b>Cartridge Case Profiling Database</b>				
Received	21,292	24,694	24,694	24,694
<b>Latent Prints</b>				
Carry over from previous year	284	430	1,165	2,081
Cases submitted to the lab	2,034	1,814	1,995	2,195
Cases analyzed by the lab	1,888	1,079	1,079	1,295
Percent completed	81.4%	48.1%	34.1%	30.3%
<b>Toxicology</b>				
Carry over from previous year	9	61	71	110
Cases submitted to the lab	1,088	1,158	1,216	1,277
Cases analyzed by the lab	1,036	1,148	1,177	1,236
Percent completed	94.4%	94.2%	91.5%	89.1%
<b>Trace Evidence</b>				
Carry over from previous year	34 <sup>1</sup>	31	16	11
Cases submitted to the lab	283 <sup>1</sup>	230	265	305
Cases analyzed by the lab	286 <sup>1</sup>	245	270	297
Percent completed	90.2% <sup>1</sup>	93.9%	96.1%	94.0%

<sup>1</sup>Data revised since last publication.

<sup>2</sup> Not every case analyzed generates probative DNA profiles and DNA profiles generated are not always eligible for CODIS entry such as mixtures and partials.

<sup>3</sup> Reported number includes case-to-case hits as well as hits to State and National convicted offenders.

**MARYLAND STATE POLICE**

**W00A01.03 CRIMINAL INVESTIGATION BUREAU — MARYLAND STATE POLICE**

**Project Summary:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Investigation Command.....	20,669,507	21,488,422	21,485,396
Homeland Security Command.....	1,209,516	1,356,964	1,010,160
Forensic Sciences Division.....	7,123,099	8,475,247	8,773,565
Asset Forfeiture Expenditures.....	171,262		
Internet Crimes Against Children.....	1,231,652		
Total.....	<u>30,405,036</u>	<u>31,320,633</u>	<u>31,269,121</u>

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions.....	283.00	278.00	278.00
Number of Contractual Positions.....	5.50	5.50	5.50
01 Salaries, Wages and Fringe Benefits.....	<u>28,565,447</u>	<u>29,726,638</u>	<u>29,720,614</u>
02 Technical and Special Fees.....	<u>229,088</u>	<u>268,494</u>	<u>268,494</u>
03 Communication.....	118	10,000	77
04 Travel.....	39,192	18,650	12,000
06 Fuel and Utilities.....	3,316	5,247	3,482
07 Motor Vehicle Operation and Maintenance.....	67,029	30,000	70,000
08 Contractual Services.....	1,149,870	969,500	890,000
09 Supplies and Materials.....	104,110	24,000	20,000
11 Equipment—Additional.....	31,627	22,000	25,000
13 Fixed Charges.....	<u>215,239</u>	<u>246,104</u>	<u>259,454</u>
Total Operating Expenses.....	<u>1,610,501</u>	<u>1,325,501</u>	<u>1,280,013</u>
Total Expenditure.....	<u>30,405,036</u>	<u>31,320,633</u>	<u>31,269,121</u>
Original General Fund Appropriation.....	30,388,327	30,499,208	
Transfer of General Fund Appropriation.....	-4,400,000	421,511	
Net General Fund Expenditure.....	25,988,327	30,920,719	30,840,111
Special Fund Expenditure.....	325,784	399,914	429,010
Federal Fund Expenditure.....	4,090,925		
Total Expenditure.....	<u>30,405,036</u>	<u>31,320,633</u>	<u>31,269,121</u>

**Special Fund Income:**

J00A01 Department of Transportation.....	<u>325,784</u>	<u>399,914</u>	<u>429,010</u>
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**Federal Fund Income:**

AA.W00 Asset Seizure Funds.....	<u>171,262</u>		
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**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary.....	<u>3,919,663</u>		
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# DEPARTMENT OF STATE POLICE

## W00A01.04 SUPPORT SERVICES BUREAU

### PROGRAM DESCRIPTION

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

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

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

The Records Command that includes the Central Records Division and the Licensing Division.

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.

### 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.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**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.

<b>Performance Measures</b>	<b>CY2009 Actual</b>	<b>CY2010 Actual</b>	<b>CY2011 Estimated</b>	<b>CY2012 Estimated</b>			
Number of applicants who meet the minimum processing standards	1,605 <sup>1</sup>	1,500	1,450	1,400			
<b>Training Program Data</b>							
<b>Class Number</b>	<b>131</b>	<b>132</b>	<b>133</b>	<b>134</b>	<b>135</b>	<b>136</b>	<b>137</b>
Started	44	30	41	74	67	61	72
Resigned/ Terminated	15	11	15	15	16	15	20
Graduated	29	19	26	59	51	46	52
Percent graduated	65.9%	63.3%	63.4%	79.7%	76.1%	75.4%	72.2%
Month/Year graduated	07/08	10/08	04/09	10/09	7/10	4/11	9/11

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

**Objective 2.1** During fiscal year 2002 and thereafter, the Quartermaster Division will increase Minority Business Enterprise (MBE) participation in the Department's purchases of all contracts and expenditures.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Outcome:</b> Percent of contracts awarded to MBE firms <sup>2</sup>	16.3%	23.6% <sup>3</sup>	18.0%	18.5%

<sup>1</sup> Corrected from fiscal year 2012 Report

<sup>2</sup> Based on the funds the Department has available for vendor selection.

<sup>3</sup> For fiscal year 2011, when a \$23 million contract DGS awarded for a Computer Aided Dispatch (CAD) and Records Management System, with \$6 million designated for MBE sub-contracting, is included in the calculations, the MBE awarded contracts is 27 percent.

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

**Objective 1.1** By 2013, 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 Capital Area Wireless Integrated Network (CapWIN), etc.

	CY2009	CY2010	CY2011	CY2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of calls for service	337,915	326,421	310,314	295,000
<b>Output:</b> Troopers who received a Mobile Data Computer (MDC) <sup>1</sup>	967	917	890	980
Number of troopers identified to receive a MDC	1,000	1,000	1,000	1,000
<b>Quality:</b> Percent of MDCs MSP deployed <sup>1</sup>	96.7%	91.7%	89.0%	98.0%

**Objective 1.2** By 2013<sup>2</sup>, improve the Department's information technology and telephone 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 Wide Area Network (WAN).

	CY2009	CY2010	CY2011	CY2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of MSP sites identified for WAN connectivity	150 <sup>3</sup>	142	145	145
<b>Quality:</b> Percentage of WAN completed	73.0%	71.8%	77.2%	77.2%
Percentage of IP digital communications systems	2.9%	2.9%	2.9%	2.9%
<b>Output:</b> Number of sites receiving WAN components	108	105	112	112
Number of sites receiving IP Capable telephone systems	8	14	19	23

**Goal 2.** To provide an efficient and effective electronic means of capturing and transmitting Race Based Traffic Stop (RBTS) data.

**Objective 2.1** To provide field patrol personnel, as budgetary resources will allow, with an automated data collection device and system to electronically capture and transmit traffic stop source data.

	CY2009	CY2010	CY2011	CY2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Time (in hours) saved by electronic submission of RBTS Form 216	18,369	20,084	23,500	4
Time (in hours) to electronically process RBTS Form 216 (average 3 minutes per form x yearly electronic forms total) <sup>5</sup>	3,903	3,208	875	4
Time (in hours) if electronic forms had to be manually processed (6.5 minutes per form x yearly electronic forms)	22,272	23,292	24,375	4
<b>Output:</b> Total number of RBTS records	205,585	215,000	225,000	4
Number of RBTS forms submitted manually <sup>6</sup>	78,068	55,000	15,000	4

<sup>1</sup> An MDC will only be installed in a new vehicle. Vehicles with high mileage are in use.

<sup>2</sup> Pending funding availability.

<sup>3</sup> Data revised since last publication.

<sup>4</sup> Due to changes by the 2011 General Assembly, all RBTS will be electronically reported for calendar year 2012 and this measure will be discontinued.

<sup>5</sup> On July 1, 2004 the MSP implemented an online data management system that tracks and tabulates RBTS data. Troopers must still enter the data for each stop; time savings includes "zero" time calculated for E-TIX entries (see below).

<sup>6</sup> Beginning in 2007 the MSP implemented E-TIX, an electronic traffic enforcement system. E-TIX automatically submits the required RBTS data with no additional work (data entry) from the trooper. All troopers assigned to barracks and the Commercial Vehicle Enforcement Division will be equipped with E-TIX by December 2010. At that time, approximately 15,000 RBTS records will be entered manually (by troopers not assigned to barracks) with the remainder entered automatically by E-TIX.

# DEPARTMENT OF STATE POLICE

## W00A01.04 SUPPORT SERVICES BUREAU (Continued)

**Goal 3.** By 2013, provide electronic citation equipment to all troopers and reduce the number of handwritten paper citation.

**Objective 3.1** To provide for field patrol personnel, as budgetary resources will allow, an electronic traffic enforcement system.

Performance Measures	CY2009	CY2010	CY2011	CY2012
	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Allied agencies joining the Electronic Citations System	35	46	76	80
Allied personnel trained for use of the Electronic Citation System	1,500	2,145	4,043	7,000
Time (in hours) to issue traffic citation <sup>1</sup>	36,312	40,133	31,333	36,000
Time (in hours) to issue warnings <sup>2</sup>	31,879	35,733	27,667	26,000
Time (in hours) to issue Safety Equipment Repair Orders <sup>1</sup>	3,990	4,400	3,734	3,200
Time (in hours) to issue all traffic enforcement documents	72,181	80,266	62,734	65,200
<b>Output:</b> Total number of handwritten citations	149,603	186,000	50,000	20,000
Total number of electronic citations	245,469	230,000	370,000	500,000
Total number of handwritten warnings	141,363	172,000	50,000	20,000
Total number of electronic warnings	213,133	192,000	315,000	350,000
Total number of handwritten Safety Equipment Repair Orders	29,921	33,000	23,000	15,000
Total number of electronic Safety Equipment Repair Orders	0	0	10,000	18,000

<sup>1</sup> 8 minutes per hand-written document or 4 minutes per electronic document x yearly documents

<sup>2</sup> A substantial increase in warnings is partially attributed to a revised method of counting warnings that began in 2008.

**MARYLAND STATE POLICE**

**W00A01.04 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE**

**Project Summary:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Information Technology Division.....	5,324,949	4,117,065	5,162,068
Administration Office.....	648,836	751,952	596,478
Quartermaster Division.....	5,378,267	5,164,088	5,358,389
Electronic Systems Division.....	5,632,328	5,113,898	5,565,415
Motor Vehicle Division.....	11,572,038	10,053,828	10,687,004
Facilities Management Division.....	4,176,486	4,520,822	4,816,361
Human Resources Division.....	5,452,252	6,455,563	6,774,156
Training Division.....	2,853,328	3,098,859	2,855,438
Central Records Division.....	1,349,497	1,308,897	1,396,235
Licensing Division.....	3,550,574	3,694,889	3,856,440
Other Support Services Grants and Programs.....	3,154,689	1,436,000	436,000
Total.....	<u>49,093,244</u>	<u>45,715,861</u>	<u>47,503,984</u>

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions.....	291.00	273.00	273.00
Number of Contractual Positions.....	7.19	7.19	7.19
01 Salaries, Wages and Fringe Benefits.....	<u>25,270,294</u>	<u>27,168,955</u>	<u>26,754,721</u>
02 Technical and Special Fees.....	<u>305,760</u>	<u>329,913</u>	<u>284,913</u>
03 Communication.....	1,624,884	1,969,488	2,201,055
04 Travel.....	90,560	7,500	
06 Fuel and Utilities.....	2,235,366	2,577,992	2,828,352
07 Motor Vehicle Operation and Maintenance.....	8,855,422	7,040,083	7,613,814
08 Contractual Services.....	4,709,208	3,838,775	5,163,620
09 Supplies and Materials.....	4,004,271	1,866,000	2,045,150
10 Equipment—Replacement.....	858,731	391,500	
11 Equipment—Additional.....	798,775		
12 Grants, Subsidies and Contributions.....	232,379	436,000	436,000
13 Fixed Charges.....	107,594	89,655	176,359
Total Operating Expenses.....	<u>23,517,190</u>	<u>18,216,993</u>	<u>20,464,350</u>
Total Expenditure.....	<u>49,093,244</u>	<u>45,715,861</u>	<u>47,503,984</u>
Original General Fund Appropriation.....	44,095,618	43,524,695	
Transfer of General Fund Appropriation.....	-1,223,201	305,166	
Total General Fund Appropriation.....	<u>42,872,417</u>	<u>43,829,861</u>	
Less: General Fund Reversion/Reduction.....	134,296		
Net General Fund Expenditure.....	42,738,121	43,829,861	46,717,984
Special Fund Expenditure.....	54,652	200,000	100,000
Federal Fund Expenditure.....	6,075,518	1,436,000	436,000
Reimbursable Fund Expenditure.....	224,953	250,000	250,000
Total Expenditure.....	<u>49,093,244</u>	<u>45,715,861</u>	<u>47,503,984</u>

**MARYLAND STATE POLICE**

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**W00A01.04 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE**

**Special Fund Income:**

W00360 CJIS Criminal Background Record Check Fees .....	54,652	200,000	100,000
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**Federal Fund Income:**

AA.W00 Asset Seizure Funds.....	2,890,582		
16.004 Law Enforcement Assistance-Narcotics and Dangerous Drugs Training.....	78,834		
16.543 Missing Children's Assistance.....	224,786		
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants .....	288,269		
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....	260,651		
16.582 Crime Victim Assistance/Discretionary Grants.....		1,000,000	
16.741 Forensic DNA Backlog Reduction Program .....	326,660		
16.751 Edward Byrne Memorial Competitive Grant Program.....	24,846		
97.116 Port Security Grant Program, Recovery Act.....	333,054		
<b>Total .....</b>	<b>4,427,682</b>	<b>1,000,000</b>	

**Federal Fund Recovery Income:**

swf501 Section 40 Pension Costs.....	30,247		
16.710 Public Safety and Community Policing Grants .....	1,322,256		
16.800 Recovery Act-Internet Crimes Against Children Task Force Program (ICAC).....	295,333	436,000	436,000
<b>Total .....</b>	<b>1,647,836</b>	<b>436,000</b>	<b>436,000</b>

**Reimbursable Fund Income:**

J00E00 DOT-Motor Vehicle Administration .....	224,953	250,000	250,000
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# 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 auto theft rates by disseminating grant funding for special enforcement and prevention projects.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of vehicles stolen statewide	19,616	18,031	17,670	17,317
Number of vehicles registered per 100,000	47.35	44.44	45.00	45.00
Number of reported vehicle thefts in funded jurisdictions (identified high vehicle theft areas	18,215	16,680	16,346	16,019
<b>Outcome:</b> Yearly change in vehicle thefts in program funded areas	-22.46%	-8.43%	-2.00%	-2.00%

**DEPARTMENT OF STATE POLICE**

**W00A01.08 VEHICLE THEFT PREVENTION COUNCIL (Continued)**

	<b>CY2009</b>	<b>CY2010</b>	<b>CY2011</b>	<b>CY2012</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures</b>				
<b>High Vehicle Theft Jurisdictions Receiving Funding</b>				
<i>Anne Arundel County:</i>				
Number of Thefts	1,134	1,236	1,209	1,186
Percentage of Statewide Auto Thefts	5.78%	6.85%	6.84%	6.85%
<i>Baltimore City:</i>				
Number of Thefts	4,632	4,421	4,333	4,247
Percentage of Statewide Auto Thefts	23.61%	24.52%	24.52%	24.53%
<i>Baltimore County:</i>				
Number of Thefts	2,443	1,880	1,843	1,807
Percentage of Statewide Auto Thefts	12.45%	10.43%	10.43%	10.43%
<i>Charles County:</i>				
Number of Thefts	272	290	284	279
Percentage of Statewide Auto Thefts	1.39%	1.61%	1.61%	1.61%
<i>Harford County:</i>				
Number of Thefts	251	236	231	224
Percentage of Statewide Auto Thefts	1.28%	1.31%	1.31%	1.29%
<i>Howard County:</i>				
Number of Thefts	393	389	381	374
Percentage of Statewide Auto Thefts	2.00%	2.16%	2.16%	2.16%
<i>Montgomery County:</i>				
Number of Thefts	1,824	1,530	1,500	1,479
Percentage of Statewide Auto Thefts	9.30%	8.49%	8.49%	8.54%
<i>Prince Georges County:</i>				
Number of Thefts	7,266	6,698	6,565	6,431
Percentage of Statewide Auto Thefts	37.04%	37.15%	37.15%	37.14%
<b>Total vehicles stolen in funded jurisdictions</b>	18,215	16,680	16,346	16,027
<b>Total vehicles stolen statewide</b>	19,616	18,031	17,670	17,317
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of initiatives implemented to reduce vehicle theft in high vehicle theft areas	21	21	21	21
Number of grants awarded	21	21	21	21
Number of programs evaluated	21	21	21	21

**MARYLAND STATE POLICE**

**W00A01.08 VEHICLE THEFT PREVENTION COUNCIL — MARYLAND STATE POLICE**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Contractual Positions.....	2.00	2.00	2.00
02 Technical and Special Fees.....	<u>102,852</u>	<u>110,208</u>	<u>110,208</u>
03 Communication.....	1,469	3,000	1,500
04 Travel.....		1,000	
07 Motor Vehicle Operation and Maintenance.....	2,911	6,000	4,500
08 Contractual Services.....	2,474	9,500	3,500
09 Supplies and Materials.....	159	10,293	200
12 Grants, Subsidies and Contributions.....	<u>1,880,202</u>	<u>1,610,000</u>	<u>1,680,092</u>
Total Operating Expenses.....	<u>1,887,215</u>	<u>1,639,793</u>	<u>1,689,792</u>
Total Expenditure.....	<u>1,990,067</u>	<u>1,750,001</u>	<u>1,800,000</u>
Special Fund Expenditure.....	<u>1,990,067</u>	<u>1,750,001</u>	<u>1,800,000</u>

**Special Fund Income:**

W00380 Vehicle Theft Prevention Fund.....	<u>1,990,067</u>	<u>1,750,001</u>	<u>1,800,000</u>
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**W00A01.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MARYLAND STATE POLICE**

**Program Description:**

This program reflects Major Information Technology Projects for Maryland State Police.

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
08 Contractual Services.....	6,050,000		
11 Equipment—Additional.....	<u>750,000</u>		<u>161,741</u>
Total Operating Expenses.....	<u>6,800,000</u>		<u>161,741</u>
Total Expenditure.....	<u>6,800,000</u>		<u>161,741</u>
Special Fund Expenditure.....			161,741
Reimbursable Fund Expenditure.....	<u>6,800,000</u>		
Total Expenditure.....	<u>6,800,000</u>		<u>161,741</u>

**Special Fund Income:**

D53301 Maryland Emergency Medical System Operations Fund.....			<u>161,741</u>
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**Reimbursable Fund Income:**

swf302Major Information Technology Development Project Fund.....	<u>6,800,000</u>		
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# 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 and 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 calendar year 2002 base rate of 44.58 arsons per 100,000-population estimate.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Population estimate (in 100,000's)	56.99	57.73	58.25	58.77
<b>Output:</b> Total arrests by Office of State Fire Marshal (OSFM)	223	227	232	236
Total fire investigations by OSFM	914	929	957	986
Fires determined as arson by OSFM	313	311	317	324
Number of cases closed by arrest by OSFM	149	163	166	170
<b>Outcome:</b> Rate of arson per 100,000 population	30.9 <sup>1</sup>	27.6	26.8	26.1
Percent change from 2002 base	-30.8% <sup>1</sup>	-38.1%	-39.8%	-41.6%
Total arsons statewide	1,758 <sup>1</sup>	1,594 <sup>2</sup>	1,562	1,531

**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 calendar year 2002 base rate of 1.37 deaths per 100,000-population estimates.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Population estimate (in 100,000s)	56.99	57.73	58.25	58.77
<b>Output:</b> Deaths associated with arson	3	4	4	4
Deaths associated with fire	73	71	68	68
Rate of death per 100,000 population	1.28	1.23	1.17	1.16
Fire prevention inspections and re-inspections	17,070	16,911	17,249	17,594
Review of construction plans/specs	1,899	1,455	1,484	1,514
Fire prevention lectures and demonstrations	113	102	104	106

<sup>1</sup> Changed from preliminary report last year.

<sup>2</sup> Preliminary Number

**MARYLAND STATE POLICE**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	71.50	70.50	70.50
Number of Contractual Positions.....	11.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	<u>6,562,662</u>	<u>6,732,537</u>	<u>6,677,208</u>
02 Technical and Special Fees.....	<u>291,728</u>	<u>214,729</u>	<u>214,729</u>
03 Communication.....	52,786	90,451	48,010
04 Travel.....	70,952	23,327	41,732
06 Fuel and Utilities.....	2,217	2,006	2,328
07 Motor Vehicle Operation and Maintenance .....	356,925	198,842	265,843
08 Contractual Services.....	36,959	46,350	39,750
09 Supplies and Materials .....	30,960	31,650	32,200
11 Equipment—Additional.....	27,309	5,500	5,000
13 Fixed Charges.....	<u>168,562</u>	<u>187,121</u>	<u>146,103</u>
Total Operating Expenses.....	<u>746,670</u>	<u>585,247</u>	<u>580,966</u>
Total Expenditure .....	<u>7,601,060</u>	<u>7,532,513</u>	<u>7,472,903</u>
Original General Fund Appropriation.....	7,334,577	7,308,331	
Transfer of General Fund Appropriation.....		56,087	
Total General Fund Appropriation.....	<u>7,334,577</u>	<u>7,364,418</u>	
Less: General Fund Reversion/Reduction.....	<u>11,448</u>		
Net General Fund Expenditure.....	<u>7,323,129</u>	<u>7,364,418</u>	7,281,903
Reimbursable Fund Expenditure .....	<u>277,931</u>	<u>168,095</u>	<u>191,000</u>
Total Expenditure .....	<u>7,601,060</u>	<u>7,532,513</u>	<u>7,472,903</u>
<b>Reimbursable Fund Income:</b>			
M00A01 Department of Health and Mental Hygiene.....	129,499		
N00A01 Department of Human Resources .....	37,108	42,000	42,000
R00A01 State Department of Education-Headquarters.....	<u>111,324</u>	<u>126,095</u>	<u>149,000</u>
Total.....	<u>277,931</u>	<u>168,095</u>	<u>191,000</u>

PERSONNEL DETAIL

State Police

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
supt md state police	1.00	161,083	1.00	166,082	1.00	166,082	
exec viii	1.00	129,034	1.00	133,112	1.00	133,112	
dep secy dept state police	1.00	0	1.00	92,640	1.00	92,640	
div dir ofc atty general	1.00	110,107	1.00	114,235	1.00	114,235	
prgm mgr senior iv	.00	0	1.00	123,351	1.00	123,351	
designated admin mgr senior iii	.00	0	2.00	231,078	2.00	231,078	
prgm mgr senior iii	3.00	305,430	.00	0	.00	0	
asst attorney general viii	1.00	95,002	1.00	98,356	1.00	98,356	
prgm mgr senior ii	1.00	91,452	1.00	94,681	1.00	94,681	
designated admin mgr senior i	.00	0	1.00	95,738	1.00	95,738	
prgm mgr senior i	1.00	92,664	.00	0	.00	0	
administrator vii	2.00	83,755	2.00	146,667	2.00	146,667	
asst attorney general vi	2.00	150,928	1.00	93,194	1.00	93,194	
fiscal services admin v	1.00	79,669	1.00	83,165	1.00	83,165	
administrator vi	1.00	81,390	1.00	84,089	1.00	84,089	
designated admin mgr iii	.00	0	1.00	73,674	1.00	73,674	
prgm mgr iii	1.00	10,901	.00	0	.00	0	
fiscal services admin iii	1.00	2,760	1.00	52,950	1.00	52,950	
prgm mgr ii	1.00	74,720	1.00	77,359	1.00	77,359	
admin prog mgr i	1.00	64,762	1.00	67,160	1.00	67,160	
msp captain	5.00	549,481	6.00	620,125	6.00	626,902	
msp lieutenant	6.00	616,942	9.00	781,404	9.00	785,404	
asst attorney general v	.00	0	1.00	70,903	1.00	70,903	
management specialist director	1.00	70,594	1.00	73,087	1.00	73,087	
internal auditor prog super	1.00	58,762	1.00	59,894	1.00	59,894	
staff atty ii attorney genral	.00	0	1.00	46,563	1.00	46,563	
administrator ii	1.00	62,757	1.00	64,847	1.00	64,847	
agency budget spec supv	1.00	53,663	1.00	55,682	1.00	55,682	
staff atty i attorney general	1.00	43,670	.00	0	.00	0	
administrator i	4.00	217,135	4.00	224,920	4.00	224,920	
agency grants spec lead	1.00	52,358	1.00	54,207	1.00	54,207	
internal auditor ii	1.00	54,876	1.00	57,386	1.00	57,386	
management specialist supv i	2.00	117,598	2.00	121,514	2.00	121,514	
accountant ii	1.00	40,147	1.00	56,930	1.00	56,930	
admin officer iii	.00	0	1.00	38,594	1.00	38,594	
pub affairs officer ii	1.00	54,973	1.00	56,930	1.00	56,930	
admin officer ii	2.00	125,997	2.00	101,902	2.00	101,902	
internal auditor i	1.00	15,172	1.00	36,280	1.00	36,280	
management specialist iii	4.00	191,965	4.00	197,872	4.00	197,872	
admin spec iii	1.00	44,659	1.00	46,055	1.00	46,055	
inventory control specialist	2.00	30,944	1.00	41,250	1.00	41,250	
admin spec ii	1.00	39,543	1.00	40,939	1.00	40,939	
msp first sgt	3.00	225,557	3.00	233,311	3.00	237,536	
msp sergeant	26.00	1,913,381	29.00	2,071,358	29.00	2,111,496	

PERSONNEL DETAIL

State Police

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
-----							
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
msp detective sgt	4.00	312,831	5.00	357,547	5.00	364,183	
msp corporal	12.00	718,937	12.00	740,755	12.00	751,348	
msp senior trooper	.00	0	12.00	753,412	12.00	775,243	
msp trooper i/c	22.00	1,215,937	12.00	637,224	12.00	645,252	
msp trooper	3.00	0	.00	0	.00	0	
exec assoc iii	1.00	57,279	1.00	58,949	1.00	58,949	
fiscal accounts clerk manager	1.00	30,425	1.00	36,280	1.00	36,280	
obs-executive associate i	1.00	47,968	1.00	49,468	1.00	49,468	
management associate	1.00	47,689	1.00	49,080	1.00	49,080	
fiscal accounts clerk superviso	3.00	132,546	3.00	133,374	3.00	133,374	
admin aide	2.00	73,246	2.00	74,091	2.00	74,091	
legal secretary	1.00	39,397	1.00	40,630	1.00	40,630	
office secy iii	1.00	39,397	1.00	40,630	1.00	40,630	
fiscal accounts clerk ii	6.00	168,694	6.00	177,286	6.00	177,286	
services specialist	.00	0	1.00	26,783	1.00	26,783	
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TOTAL w00a0101*	144.00	8,998,177	152.00	10,154,993	152.00	10,257,221	
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w00a0102 Field Operations Bureau							
msp lieutenant col	1.00	117,394	1.00	120,747	1.00	122,090	
msp major	4.00	382,329	4.00	453,211	4.00	458,980	
prgm mgr senior ii	1.00	33,700	1.00	100,249	1.00	100,249	
prgm mgr iv	1.00	93,298	1.00	96,808	1.00	96,808	
prgm mgr iii	1.00	82,935	1.00	85,697	1.00	85,697	
prgm mgr i	1.00	57,972	1.00	59,894	1.00	59,894	
msp pilot flat	.00	0	1.00	81,137	1.00	81,137	
msp captain	11.00	984,578	11.00	1,065,929	11.00	1,074,738	
msp lieutenant	31.00	2,825,166	30.00	2,875,972	30.00	2,906,740	
msp first sgt aviation	.00	0	4.00	346,880	4.00	353,687	
msp sergeant aviation	.00	0	13.00	1,023,002	13.00	1,041,406	
msp corporal aviation	.00	0	4.00	284,967	4.00	289,548	
msp pilot uniform	5.00	188,058	.00	0	.00	0	
msp senior trooper aviation	.00	0	14.00	1,001,594	14.00	1,033,348	
msp trooper i/c aviation	.00	0	18.00	1,048,920	50.00	1,834,644	New
computer network spec supr	1.00	67,102	1.00	69,780	1.00	69,780	
msp medic	34.00	776,842	.00	0	.00	0	
msp trooper aviation	.00	0	2.00	97,996	2.00	99,012	
administrator ii	1.00	62,887	1.00	64,847	1.00	64,847	
computer info services spec sup	1.00	60,171	1.00	62,417	1.00	62,417	
computer network spec ii	2.00	79,083	2.00	92,532	2.00	92,532	
it programmer analyst ii	1.00	0	1.00	43,725	1.00	43,725	
administrator i	2.00	114,099	2.00	118,143	2.00	118,143	
admin officer iii	3.00	156,149	3.00	161,481	3.00	161,481	
agency procurement spec ii	1.00	39,353	1.00	46,268	1.00	46,268	

PERSONNEL DETAIL

State Police

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
w00a0102 Field Operations Bureau							
computer info services spec ii	1.00	45,699	1.00	47,129	1.00	47,129	
admin officer ii	3.00	129,712	3.00	133,792	3.00	133,792	
msp trooper candidate admin	.00	0	2.00	72,560	2.00	72,560	
admin officer i	1.00	45,000	1.00	46,408	1.00	46,408	
admin spec iii	5.00	223,643	5.00	230,275	5.00	230,275	
inventory control specialist	1.00	44,831	1.00	46,055	1.00	46,055	
admin spec ii	8.00	324,755	8.00	333,338	8.00	333,338	
msp first sgt	45.00	3,199,626	39.00	3,078,949	39.00	3,144,177	
msp civilian fixed wing heli	1.00	77,329	1.00	78,832	1.00	78,832	
msp sergeant	175.00	12,346,292	172.00	12,531,269	172.00	12,788,391	
msp civilian fixed wing pilot f	2.00	135,603	2.00	138,237	2.00	138,237	
msp civilian helicopter pilot f	8.00	527,822	8.00	552,501	8.00	552,501	
msp civilian helicopter pilot i	23.00	1,588,039	27.00	1,714,678	27.00	1,714,678	
msp avionics technician	3.00	93,341	3.00	157,225	3.00	157,225	
msp civilian helicopter pilot i	14.00	230,256	10.00	502,375	10.00	502,375	
msp comm veh compliance mgr	1.00	52,764	1.00	54,635	1.00	54,635	
msp comm veh compliance tech ii	4.00	234,273	6.00	285,126	6.00	285,126	
msp comm veh safety inspec supr	1.00	44,866	1.00	45,914	1.00	45,914	
msp comm veh compliance tech i	3.00	47,239	.00	0	.00	0	
police communications superviso	21.00	1,005,945	22.00	1,029,399	22.00	1,029,399	
msp comm veh safety inspec ii	19.00	688,572	18.00	723,358	18.00	723,358	
msp vehicle safety inspector ii	17.00	614,142	17.00	661,799	17.00	661,799	
police communications oper ii	80.00	2,925,272	88.00	3,300,914	88.00	3,300,914	
msp comm veh safety inspec i	8.00	177,296	10.00	309,564	10.00	309,564	
msp vehicle safety inspector i	1.00	44,486	1.00	31,587	1.00	31,587	
police communications oper i	23.00	590,782	14.00	420,736	14.00	420,736	
msp detective sgt	18.00	1,267,498	19.00	1,467,786	19.00	1,497,449	
msp corporal	148.00	8,832,457	145.00	9,144,864	145.00	9,298,701	
msp senior trooper	.00	0	135.00	8,497,560	135.00	8,749,808	
msp trooper i/c	487.00	26,273,359	331.00	17,212,754	326.00	17,167,528	Abolish
msp trooper	265.00	8,708,672	261.00	10,824,150	260.00	10,893,802	Abolish
msp cadet	41.00	671,392	41.00	975,636	41.00	975,636	
obs-executive associate i	2.00	100,760	2.00	104,734	2.00	104,734	
management associate	1.00	45,838	1.00	47,272	1.00	47,272	
admin aide	17.00	724,817	18.00	766,500	18.00	766,500	
data entry operator supr	1.00	32,225	1.00	32,723	1.00	32,723	
office secy iii	28.00	978,969	26.00	982,442	26.00	982,442	
data entry operator ii	2.00	56,052	2.00	56,698	2.00	56,698	
data entry operator i	1.00	22,919	1.00	22,448	1.00	22,448	
aviation mechanic chief inspect	1.00	65,880	1.00	67,160	1.00	67,160	
aviation maint q a inspector	3.00	241,773	4.00	274,272	4.00	274,272	
aviation technician inspector s	4.00	199,855	4.00	250,299	4.00	250,299	
aviation technician helicopter	4.00	254,465	4.00	259,408	4.00	259,408	
aviation maint technician, heli	14.00	570,943	13.00	687,312	13.00	687,312	
maint chief ii non lic	1.00	37,712	1.00	38,763	1.00	38,763	

PERSONNEL DETAIL

State Police

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
w00a0102 Field Operations Bureau							
msp breath test maint spec	4.00	197,347	4.00	203,825	4.00	203,825	
TOTAL w00a0102*	1,612.00	80,841,634	1,593.00	87,845,457	1,619.00	89,522,956	
w00a0103 Criminal Investigation Bureau							
msp dir forensic sciences	1.00	109,695	1.00	114,235	1.00	114,235	
msp lieutenant col	1.00	115,924	1.00	118,225	1.00	119,271	
msp dep dir forensic sciences	1.00	102,954	1.00	107,006	1.00	107,006	
msp major	2.00	216,839	2.00	182,360	2.00	182,582	
administrator vi	.00	0	1.00	73,674	1.00	73,674	
msp forensic scientist mgr	4.00	355,396	4.00	367,542	4.00	367,542	
msp captain	4.00	304,526	3.00	313,349	3.00	317,138	
msp forensic scientist supv	10.00	893,312	11.00	972,745	11.00	972,745	
msp lieutenant	10.00	706,689	8.00	738,128	8.00	745,133	
msp forensic scientist adv	8.00	584,966	8.00	661,555	8.00	661,555	
msp forensic scientist iii	19.00	1,409,945	22.00	1,499,102	22.00	1,499,102	
msp forensic scientist ii	10.00	402,730	7.00	347,466	7.00	347,466	
it quality assurance spec	1.00	39,678	.00	0	.00	0	
administrator ii	1.00	62,637	1.00	64,847	1.00	64,847	
research statistician iv	1.00	42,234	1.00	43,725	1.00	43,725	
administrator i	1.00	54,386	1.00	56,306	1.00	56,306	
msp forensic scientist i	7.00	150,680	7.00	287,518	7.00	287,518	
admin officer iii	1.00	52,932	1.00	54,809	1.00	54,809	
msp polygraph examiner	4.00	202,162	4.00	210,152	4.00	210,152	
admin officer ii	1.00	47,161	1.00	48,543	1.00	48,543	
admin spec iii	1.00	55,585	2.00	78,146	2.00	78,146	
inventory control specialist	3.00	129,015	3.00	133,233	3.00	133,233	
admin spec ii	2.00	76,016	2.00	77,620	2.00	77,620	
msp first sgt	4.00	80,842	1.00	84,068	1.00	86,143	
msp sergeant	47.00	3,300,308	49.00	3,631,064	49.00	3,706,789	
crime scene technician supervis	3.00	157,700	3.00	163,005	3.00	163,005	
msp forensic photographer supv	1.00	51,071	1.00	52,770	1.00	52,770	
crime scene technician ii	12.00	449,564	10.00	444,524	10.00	444,524	
msp forensic photographer ii	1.00	31,261	.00	0	.00	0	
crime scene technician i	3.00	70,026	5.00	161,611	5.00	161,611	
msp forensic photographer i	.00	0	1.00	32,091	1.00	32,091	
lab tech i general	3.00	71,736	2.00	55,222	2.00	55,222	
msp detective sgt	11.00	795,853	10.00	793,134	10.00	808,620	
msp corporal	40.00	2,517,573	41.00	2,585,570	41.00	2,627,335	
msp senior trooper	.00	0	29.00	1,781,655	29.00	1,831,781	
msp trooper i/c	58.00	3,167,743	27.00	1,425,322	27.00	1,443,001	
msp trooper	1.00	20,985	3.00	123,978	3.00	125,241	
management associate	1.00	47,114	1.00	49,080	1.00	49,080	
admin aide	3.00	99,984	2.00	91,472	2.00	91,472	
office secy iii	1.00	6,895	.00	0	.00	0	

PERSONNEL DETAIL

State Police

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
-----							
w00a0103 Criminal Investigation Bureau							
services specialist	1.00	21,472	1.00	26,783	1.00	26,783	
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TOTAL w00a0103*	283.00	17,005,589	278.00	18,051,635	278.00	18,267,816	
w00a0104 Support Services Bureau							
physician program manager iii	1.00	180,961	1.00	188,818	1.00	188,818	
msp lieutenant col	1.00	121,241	1.00	125,958	1.00	127,933	
msp major	4.00	338,597	3.00	335,678	3.00	339,485	
prgm mgr senior i	1.00	77,937	1.00	80,714	1.00	80,714	
admin prog mgr iii	1.00	82,774	1.00	85,697	1.00	85,697	
prgm mgr iii	4.00	280,752	4.00	313,616	4.00	313,616	
prgm mgr ii	1.00	56,291	1.00	74,499	1.00	74,499	
administrator iv	1.00	54,292	1.00	49,638	1.00	49,638	
prgm mgr i	2.00	133,522	2.00	138,237	2.00	138,237	
administrator iii	3.00	173,301	3.00	171,350	3.00	171,350	
msp captain	4.00	500,111	6.00	592,429	6.00	599,650	
msp lieutenant	8.00	638,977	6.00	585,319	6.00	592,711	
it systems technical spec super	1.00	40,141	1.00	54,977	1.00	54,977	
computer network spec supr	1.00	50,397	1.00	72,505	1.00	72,505	
database specialist supervisor	1.00	58,962	1.00	61,044	1.00	61,044	
it systems technical spec	4.00	252,975	4.00	264,920	4.00	264,920	
computer network spec lead	1.00	66,713	.00	0	.00	0	
database specialist ii	4.00	123,382	4.00	212,548	4.00	212,548	
it quality assurance spec	.00	0	1.00	57,203	1.00	57,203	
agency procurement spec supv	1.00	52,661	1.00	54,635	1.00	54,635	
computer network spec ii	2.00	63,842	3.00	163,431	3.00	163,431	
emp selection spec ii	1.00	60,289	1.00	62,417	1.00	62,417	
it staff specialist	1.00	63,557	1.00	66,096	1.00	66,096	
personnel administrator i	1.00	53,455	1.00	55,682	1.00	55,682	
administrator i	2.00	89,084	1.00	56,306	1.00	56,306	
admin officer iii	2.00	46,207	1.00	43,016	1.00	43,016	
agency procurement spec ii	3.00	150,684	3.00	155,598	3.00	155,598	
computer info services spec ii	2.00	87,501	1.00	56,930	1.00	56,930	
personnel officer ii	2.00	99,690	2.00	102,629	2.00	102,629	
admin officer ii	8.00	380,940	7.00	334,362	7.00	334,362	
emp selection spec i	1.00	40,628	1.00	41,899	1.00	41,899	
personnel officer i	1.00	52,733	2.00	98,053	2.00	98,053	
admin officer i	4.00	164,994	4.00	180,219	4.00	180,219	
admin spec iii	4.00	172,157	4.00	177,604	4.00	177,604	
admin spec ii	1.00	38,320	1.00	38,763	1.00	38,763	
msp first sgt	10.00	553,274	7.00	571,618	7.00	583,871	
msp sergeant	28.00	1,646,887	22.00	1,630,142	22.00	1,664,475	
radio tech supv general	3.00	130,551	3.00	168,648	3.00	168,648	
radio tech iv	5.00	239,240	4.00	205,843	4.00	205,843	
electronic tech iv	1.00	44,349	1.00	45,560	1.00	45,560	

PERSONNEL DETAIL

State Police

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
-----							
w00a0104 Support Services Bureau							
police comm systems tech ii	3.00	147,286	3.00	152,104	3.00	152,104	
radio tech iii	3.00	182,107	6.00	267,537	6.00	267,537	
police comm systems tech i	7.00	312,433	8.00	346,111	8.00	346,111	
radio tech ii	3.00	93,908	1.00	41,250	1.00	41,250	
services supervisor iii	1.00	44,560	1.00	46,055	1.00	46,055	
police communications oper ii	2.00	27,188	1.00	30,200	1.00	30,200	
field records rep i	1.00	6,392	1.00	28,434	1.00	28,434	
msp corporal	5.00	429,755	9.00	573,773	9.00	583,703	
msp senior trooper	.00	0	11.00	699,932	11.00	720,790	
msp trooper i/c	16.00	933,242	7.00	372,682	7.00	377,418	
personnel associate ii	2.00	59,988	2.00	75,071	2.00	75,071	
personnel associate i	3.00	36,444	2.00	56,868	2.00	56,868	
management associate	3.00	132,642	3.00	136,115	3.00	136,115	
office manager	1.00	22,174	1.00	34,113	1.00	34,113	
admin aide	6.00	244,443	6.00	251,127	6.00	251,127	
office supervisor	1.00	74,319	2.00	78,265	2.00	78,265	
data entry operator supr	1.00	32,870	1.00	28,434	1.00	28,434	
office secy iii	1.00	39,439	1.00	39,895	1.00	39,895	
fiscal accounts clerk ii	1.00	16,112	1.00	34,881	1.00	34,881	
office secy ii	5.00	124,229	3.00	104,657	3.00	104,657	
office services clerk lead	3.00	102,533	3.00	103,828	3.00	103,828	
services specialist	5.00	129,591	4.00	138,360	4.00	138,360	
data entry operator lead	1.00	31,859	1.00	32,226	1.00	32,226	
office services clerk	23.00	644,177	21.00	632,716	21.00	632,716	
supply officer iii	3.00	96,817	3.00	97,936	3.00	97,936	
data entry operator ii	6.00	182,065	6.00	184,441	6.00	184,441	
maint chief iv non lic	1.00	25,177	.00	0	.00	0	
automotive services supv	8.00	322,627	6.00	278,056	6.00	278,056	
automotive services specialist	35.00	1,284,923	34.00	1,367,877	34.00	1,367,877	
maint chief ii non lic	.00	0	1.00	41,694	1.00	41,694	
maint chief i non lic	3.00	82,502	2.00	72,954	2.00	72,954	
operator tractor trailer	1.00	18,359	.00	0	.00	0	
maint mechanic senior	11.00	304,874	9.00	282,179	9.00	282,179	
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TOTAL w00a0104*	291.00	13,647,404	273.00	14,404,372	273.00	14,506,877	
TOTAL w00a01 **	2,330.00	120,492,804	2,296.00	130,456,457	2,322.00	132,554,870	
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w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
state fire marshall	1.00	93,209	1.00	96,501	1.00	96,501	
chf fire protection engineer	1.00	78,088	1.00	99,457	1.00	99,457	
fire protection eng reg	3.00	133,652	2.00	143,830	2.00	143,830	
fire protection eng ii	2.00	140,559	2.00	139,962	2.00	139,962	
fire protection engr i	.00	0	1.00	50,668	1.00	50,668	
admin officer ii	1.00	50,563	1.00	52,356	1.00	52,356	

PERSONNEL DETAIL

State Police

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
-----							
w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
research analyst	1.00	47,591	1.00	49,080	1.00	49,080	
admin spec iii	3.00	127,226	3.00	130,464	3.00	130,464	
fire safety inspector ii	7.00	267,277	8.00	280,971	8.00	280,971	
fire safety inspector i	2.00	24,446	1.00	26,783	1.00	26,783	
dep st fire marshal manager	1.00	93,939	1.00	95,764	1.00	95,764	
dep st fire marshal supv	7.00	508,622	7.00	518,500	7.00	518,500	
dep st fire marshal adv explos	3.00	183,398	3.00	186,961	3.00	186,961	
dep st fire marshal adv insp	14.00	869,601	15.00	922,449	15.00	922,449	
dep st fire marshal ii explos	3.00	0	1.00	44,581	1.00	44,581	
dep st fire marshal ii insp i	11.00	616,777	13.00	638,087	13.00	638,087	
dep st fire marshal i	6.00	168,099	5.00	196,740	5.00	196,740	
admin aide	4.00	138,041	3.00	115,691	3.00	115,691	
office services clerk lead	1.00	36,399	1.00	36,820	1.00	36,820	
office services clerk	.50	18,063	.50	18,272	.50	18,272	
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TOTAL w00a0201*	71.50	3,595,550	70.50	3,843,937	70.50	3,843,937	
TOTAL w00a02 **	71.50	3,595,550	70.50	3,843,937	70.50	3,843,937	