

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 is to uphold the laws of the State of Maryland by protecting the citizens from foreign and domestic security threats, fighting crime, and promoting roadway safety. This will be accomplished through aggressive patrol, investigation, intelligence gathering and interdiction efforts; and providing leadership and assistance to state and local agencies.

VISION

The Maryland State Police is committed to integrating accountability into the organizational culture with the goal of increasing the exchange of information between the Department executives and field commanders, with particular emphasis on crime reduction and quality-of-life enforcement. Leadership and services will be focused on areas related to providing a strong homeland defense, reducing violent crime, promoting roadway safety, advancing law enforcement technologies and providing high quality training. These responsibilities will be performed with a commitment fairness and integrity while delivering exceptional service and remaining faithful to the State of Maryland and the Constitution of the United States of America.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Provide leadership for multi-jurisdictional, inter-agency partnerships that identify and address matters affecting homeland security.
- Goal 2.** Protect and defend the State through the detection and interception of contraband and illegal assets.
- Goal 3.** Promote safe communities and roadways that are free of crime and its associated fear.
- Goal 4.** Identify and create a technological infrastructure to enhance law enforcement capabilities in forensics, communication interoperability and information sharing.

MARYLAND STATE POLICE

SUMMARY OF DEPARTMENT OF STATE POLICE

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	2,574.50	2,479.50	2,490.50
Total Number of Contractual Positions.....	32.00	58.83	47.08
Salaries, Wages and Fringe Benefits.....	168,235,813	164,128,728	162,884,007
Technical and Special Fees.....	885,509	1,796,935	1,370,921
Operating Expenses.....	119,115,393	133,469,158	107,936,668
Original General Fund Appropriation.....	234,093,187	223,326,141	
Transfer/Reduction.....	3,687,856		
Total General Fund Appropriation.....	237,781,043	223,326,141	
Less: General Fund Reversion/Reduction.....	97,857,201		
Net General Fund Expenditure.....	139,923,842	223,326,141	212,453,438
Special Fund Expenditure.....	55,613,067	59,228,488	59,196,278
Federal Fund Expenditure.....	91,527,572	16,311,435	
Reimbursable Fund Expenditure.....	1,172,234	528,757	541,880
Total Expenditure.....	<u>288,236,715</u>	<u>299,394,821</u>	<u>272,191,596</u>

SUMMARY OF MARYLAND STATE POLICE

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	2,500.00	2,408.00	2,415.00
Total Number of Contractual Positions.....	24.00	49.83	38.08
Salaries, Wages and Fringe Benefits.....	163,634,676	159,573,612	157,951,107
Technical and Special Fees.....	682,439	1,576,426	1,148,718
Operating Expenses.....	108,484,159	122,884,180	97,179,680
Original General Fund Appropriation.....	228,739,438	218,262,709	
Transfer/Reduction.....	3,632,856		
Total General Fund Appropriation.....	232,372,294	218,262,709	
Less: General Fund Reversion/Reduction.....	97,529,240		
Net General Fund Expenditure.....	134,843,054	218,262,709	206,839,600
Special Fund Expenditure.....	45,613,067	49,226,487	49,194,277
Federal Fund Expenditure.....	91,527,572	16,311,435	
Reimbursable Fund Expenditure.....	817,581	233,587	245,628
Total Expenditure.....	<u>272,801,274</u>	<u>284,034,218</u>	<u>256,279,505</u>

DEPARTMENT OF STATE POLICE

W00A01.01 OFFICE OF THE SUPERINTENDENT

PROGRAM DESCRIPTION

The Office of the Superintendent establishes policy and provides the overall direction for the Department. The Superintendent is assisted by the Professional Responsibility Division, Media Communications Section, Labor Relations Section, and the Legal Counsel Section. The Professional Responsibility Division (PRD) is responsible for internal oversight of the Department, providing the Superintendent with confidence that the Department is performing its mission within policy, rule and regulation. Within PRD are the Internal Affairs Section, the Inspections Section, and the Fair Practices Section. The Internal Affairs Section investigates allegations and complaints of misconduct against Department employees. The Inspections Section audits Barracks, Divisions, Sections and Units within the Department and ensures compliance with rules and regulations. The Fair Practices Section monitors managers for compliance with EEOC issues as well as providing an outlet for employee grievances over the administration of policy. The Labor Relations Section represents the Office of the Superintendent in all employee relations matters, including contract negotiations with various employee bargaining units. The Office of Media Communications disseminates information on matters directly related to the Department. The Legal Counsel Section is directed by an assistant attorney general who provides legal counsel to the Superintendent.

MISSION

*Refer to the mission for the entire Department

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

MARYLAND STATE POLICE

W00A01.01 OFFICE OF THE SUPERINTENDENT—MARYLAND STATE POLICE

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
Superintendent's Office	5,802,621	1,821,914	1,919,707
Internal Affairs Unit	190,221	814,615	836,039
Professional Responsibility	229,353	1,231,554	1,173,875
Total	<u>6,222,195</u>	<u>3,868,083</u>	<u>3,929,621</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	90.00	49.00	49.00
Number of Contractual Positions25	.70	.50
01 Salaries, Wages and Fringe Benefits	<u>5,980,162</u>	<u>3,777,166</u>	<u>3,856,100</u>
02 Technical and Special Fees	<u>13,991</u>	<u>44,680</u>	<u>27,284</u>
03 Communication	979		
04 Travel	33,320	18,157	18,157
07 Motor Vehicle Operation and Maintenance	283		
08 Contractual Services	76,633		
09 Supplies and Materials	54,325		
10 Equipment—Replacement	3,251		
11 Equipment—Additional	21,487		
13 Fixed Charges	37,764	28,080	28,080
Total Operating Expenses	<u>228,042</u>	<u>46,237</u>	<u>46,237</u>
Total Expenditure	<u>6,222,195</u>	<u>3,868,083</u>	<u>3,929,621</u>
Original General Fund Appropriation	6,193,386	3,941,780	
Transfer of General Fund Appropriation	106,598	-73,697	
Total General Fund Appropriation	<u>6,299,984</u>	<u>3,868,083</u>	
Less: General Fund Reversion/Reduction	<u>4,977,449</u>		
Net General Fund Expenditure	1,322,535	3,868,083	3,929,621
Federal Fund Expenditure	<u>4,899,660</u>		
Total Expenditure	<u>6,222,195</u>	<u>3,868,083</u>	<u>3,929,621</u>
Federal Fund Income:			
AA.W01 Jobs and Growth Tax Relief Reconciliation Act....	<u>4,899,660</u>		

DEPARTMENT OF STATE POLICE

W00A01.02 OPERATIONS BUREAU

PROGRAM DESCRIPTION

The Operations Bureau comprises the Field Force, the Special Enforcement Division, and the Aviation Division. The Field Force consists of four geographic regions with 23 barracks responsible for traffic control and criminal law enforcement. The Field Force is also responsible for supervising 17 local narcotics task forces throughout the State. The Special Enforcement Division comprises the Special Operations Section. This Section is composed of the K-9, Underwater Recovery Team, Motorcycle Unit, Hostage Recovery Team, and the Special Tactical Assault Team Element (STATE). The Aviation Division is responsible for the operation, use and maintenance of all aircraft operated by the Maryland State Police. Approximately 80 percent of total annual flying time is dedicated to the recovery and transportation of critically injured citizens to specifically equipped centers within the Maryland Institute of Emergency Medical Services System. The Aviation Division also provides the airborne delivery of law enforcement and search and rescue services 24 hours a day.

MISSION

The Mission of the 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 Operations Bureau will also provide specialized investigative and aviation services that support the Department's public safety initiative, 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, decrease the traffic fatality rate by 8.0 percent from the 1998 base of 1.25207 deaths per 100 million Vehicle Miles Traveled (VMT).

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Traffic fatality rate	1.27799	1.22491	1.19323	1.16115
Number of traffic fatalities	662	667	672	677
Vehicle Miles Traveled	518	538	549	560
Percent Change from 1998 Base Rate	2.071%	-2.169%	-4.699%	-7.262%

Objective 1.2 By 2005, decrease the traffic accident rate by 20 percent from the 1998 base of 194.29959 accidents per 100 million VMT.

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Traffic accident rate	195.592	196.055	190.454	185.012
Number of Accidents	101,317	105,475	104,532	103,554
Percent Change from 1998 Base Rate	+0.666%	+0.904%	-1.97%	-4.78%

Objective 1.3 By 2005, decrease the injury accident rate by 20 percent from the 1998 base of 79.08264 injurious accidents per 100 million VMT.

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Accident injury rate	74.297	71,249	68.491	65.733
Injury producing accidents	38,486	38,332	37,592	36,792
Percent Change from 1998 Base Rate	-6.051%	-9.906%	-13.393%	-16.880%

DEPARTMENT OF STATE POLICE

W00A01.02 OPERATIONS BUREAU (Continued)

Objective 1.4 By 2005, decrease the incidence of alcohol related fatal traffic accidents by 10 percent from the 1998 base rate of .34298 accidents per 100 million VMT.

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Alcohol-related fatal accidents rate	.38031	.44796	.43005	.41214
Alcohol related fatalities	197	241	242	244
Percent Change from 1998 Base Rate	+10.885%	+30.609%	28.743%	26.904%
	CY2001	CY2002	CY2003	CY2004
Other Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of employees per year. (Sworn and Civilian)	2,520	2,500	2,422	2,422
Outputs: Citations Issued	351,198	341,032	500,000	525,000
Warnings Issued	163,877	154,989	240,000	245,000
DWI arrests	8,117	8,326	8,500	9,400
Safety Equipment Repair Orders (SERO's) issued	22,286	20,810	21,000	21,000
Seatbelt Citations	59,936	45,023	50,000	55,000

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

Objective 2.1 By 2005, reduce Part I crime rate by 7 percent from the CY2000 base rate of 4,839.9 Part I crimes per 100,000 population estimate.

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Part I Crime Rate				
(Number of Part I crimes per 100K Pop)	4,960	4,800	4,730	4,662
Number of Part I Crimes	266,598	261,965	260,626	259,272
Population Estimate (in 100,000s)	53.75	54.58	55.09	55.61
Percent Change from CY2000 base rate (4,839)	+2.5%	-.81%	-2.24%	-3.65%

Objective 2.2 By 2005, reduce the domestic violence crime rate by 7 percent from the CY2000 base rate of 395.1 crimes per 100,000-population estimate.

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Domestic Violence Crime Rate	384.9	346.6	341.6	336.6
Domestic Violence Crimes	20,688	18,915	18,818	18,721
Percent Change from CY2000 base rate (395)	-2.59%	-12.29%	-13.56%	-14.80%
Outputs: Number of cases investigated by MSP	1,601	1,684	1,700	1,705

Goal 3. Provide qualified and skilled Aviation Division personnel to provide timely medivac 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.

	CY2001	CY2002	CY2003	CY2004
Performance Measures (Helicopter Only)				
Outputs: Number of Emergency Medical Service Activities	6,616	6,765	6,170	6,460
Percent of Total Operational Activities	83.1%	83.6%	83.0%	83.7%

DEPARTMENT OF STATE POLICE

W00A01.02 OPERATIONS BUREAU (Continued)

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

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Search and Rescue Activities	359	432	365	390
Percent of Total Operational Activities	4.5%	5.6%	4.9%	5.1%
Number of Law Enforcement Activities	991	873	897	860
Percent of Total Operational Activities	12.4%	10.8%	12.1%	11.2%
Total Aviation Division Operational Activities(Excludes Maintenance and training Flights)	7,966	8,070	7,432	7,710

Objective 3.3 Maintain or exceed the 1998 rate of 93.1 percent of patients delivered to the appropriate care facility within the Aviation Division's "Golden Hour" threshold to 95 percent.

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of patients delivered in the "Golden Hour"	95.3%	92.9%	95%	95%

MARYLAND STATE POLICE

W00A01.02 OPERATIONS BUREAU — MARYLAND STATE POLICE

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
Field Operations Office.....	52,260,267	475,958	494,273
Field Forces.....	24,626,443	81,720,133	79,219,191
John F. Kennedy Memorial Highway.....	3,877,413	3,939,209	3,902,541
Local Division.....	4,730,607	4,503,592	4,249,308
Field Maintenance and Structures.....	1,004,377		
Special Enforcement Division.....			13,989
Aviation Division.....	19,380,085	19,655,728	21,241,596
Regional Family Violence.....	4,785		
Total.....	<u>105,883,977</u>	<u>110,294,620</u>	<u>109,120,898</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	1,532.00	1,496.00	1,497.00
Number of Contractual Positions.....	5.75	13.30	6.50
01 Salaries, Wages and Fringe Benefits.....	<u>93,908,254</u>	<u>100,370,639</u>	<u>97,845,677</u>
02 Technical and Special Fees.....	<u>159,750</u>	<u>365,956</u>	<u>176,209</u>
03 Communication.....	69,195	72,330	81,200
04 Travel.....	133,344	113,091	115,013
06 Fuel and Utilities.....	902,123	230,805	185,187
07 Motor Vehicle Operation and Maintenance.....	6,788,195	6,557,063	8,156,886
08 Contractual Services.....	830,296	442,615	448,856
09 Supplies and Materials.....	997,156	258,620	263,693
10 Equipment—Replacement.....	180,036	277,885	283,195
11 Equipment—Additional.....	1,601,468	1,353,348	1,354,239
13 Fixed Charges.....	<u>314,160</u>	<u>252,268</u>	<u>210,743</u>
Total Operating Expenses.....	<u>11,815,973</u>	<u>9,558,025</u>	<u>11,099,012</u>
Total Expenditure.....	<u>105,883,977</u>	<u>110,294,620</u>	<u>109,120,898</u>
Original General Fund Appropriation.....	71,965,273	77,262,327	
Transfer of General Fund Appropriation.....	<u>7,623,222</u>	<u>5,355,303</u>	
Total General Fund Appropriation.....	79,588,495	82,617,630	
Less: General Fund Reversion/Reduction.....	<u>53,509,622</u>		
Net General Fund Expenditure.....	26,078,873	82,617,630	80,473,781
Special Fund Expenditure.....	27,616,843	27,643,788	28,601,489
Federal Fund Expenditure.....	52,139,981		
Reimbursable Fund Expenditure.....	48,280	33,202	45,628
Total Expenditure.....	<u>105,883,977</u>	<u>110,294,620</u>	<u>109,120,898</u>

MARYLAND STATE POLICE

W00A01.02 OPERATIONS BUREAU — MARYLAND STATE POLICE

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	14,533,683	14,806,423	15,765,048
J00303 Automotive Safety Enforcement Indirect Cost Recovery	636,943	694,202	734,121
J00305 Commercial Vehicle Enforcement Indirect Cost Recovery	2,297,807	2,315,054	2,416,673
W00330 John F. Kennedy Memorial Highway	3,877,413	3,939,209	3,939,209
W00331 John F. Kennedy Memorial Highway Indirect Cost Recovery	693,813	646,347	672,541
W00340 Local Government Payments	4,730,607	4,503,592	4,312,815
W00341 Local Government Payments Indirect Cost Recovery	846,577	738,961	761,082
Total	27,616,843	27,643,788	28,601,489

Federal Fund Income:

AA.W01 Jobs and Growth Tax Relief Reconciliation Act....	52,139,981		

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	4,785		
J00A01 Department of Transportation	43,495	33,202	45,628
Total	48,280	33,202	45,628

DEPARTMENT OF STATE POLICE

W00A01.03 HOMELAND SECURITY AND INTELLIGENCE BUREAU

PROGRAM DESCRIPTION

The Homeland Security and Intelligence 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 four components of the Homeland Security and Intelligence Bureau are:

1. Homeland Security and Intelligence Division
2. Criminal Investigation Division
3. Forensic Sciences Division
4. Transportation Safety Division
5. Executive Protection Division

MISSION

The Homeland Security and Intelligence Bureau is committed to combining the development of accurate and timely intelligence with effective enforcement action to reduce crime and minimize the threat of terrorist attack.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide an investigative resource to follow-up on suspicious activity tips, infiltrate criminal groups and network with other agencies allowing for the collection and dissemination of intelligence information to protect citizens from foreign and domestic security threats.

Objective 1.1 By 2005, increase by 20% the number of sources, both paid and unpaid, with whom information is collected.

Performance Measures	CY2001 Actual	CY2002 Actual	CY2003 Estimated	CY2004 Estimated
Outputs: Number of Sources	*	*	30	100

Goal 2. Provide a *functional* Analytical Division for use by all Maryland law enforcement agencies to collect analyze and disseminate criminal intelligence information and/or terrorist activities.

Objective 2.1 By the beginning of CY2005 increase the number of tactical analysis requests satisfied by 5%.

Performance Measures	CY2001 Actual	CY2002 Actual	CY2003 Estimated	CY2004 Estimated
Outputs: Number of Requests Satisfied	*	*	1,700	1,785

Goal 3. Promote traffic safety on Maryland's roadways.

Objective 3.1 By 2005, decrease the Heavy Truck Accident Fatality Rate by 20% from the 1998 base rate of .15496 deaths per 100 million VMT while maintaining inspections of chemical, biological and nuclear transporters in keeping with the goals of homeland security.

Other Measures	CY2001 Actual	CY2002 Actual	CY2003 Estimated	CY2004 Estimated
Inputs: Number of employees assigned to the Transportation Safety Division (TSD)	170	175	170	237
Outputs: Trucks Weighed	1,394,175	1,431,856	1,200,000	1,000,000
Roadside Inspections	67,025	73,387	66,000	70,000
TSD Citations Issued	54,744	60,753	43,500	50,000
Warnings Issued	38,477	42,912	30,000	40,000
Trucks Taken Out of Service	10,897	11,935	6,500	6,500

DEPARTMENT OF STATE POLICE

W00A01.03 HOMELAND SECURITY AND INTELLIGENCE BUREAU (Continued)

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Commercial vehicle fatality rate	.16023	.13383	.12476	.11570
Commercial vehicle fatalities	83	72	68	65
Percent Change from 1998 Base Rate	+3.403%	-13.636%	-19.486%	-25.337%

Goal 4. Promote crime-free communities while addressing its associated fear of crime in Maryland.

Objective 4.1 By 2005, reduce the rate of homicides by firearms by 7% from the CY2000 base rate of 5.72 per 100,000-population estimate.

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Firearm homicide rate	6.25	6.49	6.39	6.30
Number of firearm homicides	336	354	352	350

Objective 4.2 By 2005, reduce the rate of firearm related aggravated assaults by 10 percent from the CY1997 base rate of 88.75 firearm aggravated assaults per 100,000-estimated population.

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Firearm-related assault rate	66.10	68.60	67.62	66.65
Number of firearm-related assaults	3,553	3,744	3,725	3,706

Goal 5. Use task forces, drug interdiction units, forensic evidence and intelligence data to identify and arrest perpetrators of criminal and drug related acts.

Objective 5.1 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.

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of local Narcotic Task Force Investigations	3,548	3,183	3,039	3,039
Number of arrests	1,841	1,674	1,713	1,713
Number of Drug Interdiction investigations – Package Unit	663	599	631	631
Number of Drug Interdiction arrests	27	29	35	35
Amount of seized or forfeited cash assets	\$3,686,231	\$2,965,340	\$3,000,000	\$3,000,000
Amount of seized or forfeited non-cash assets	\$5,211,690	\$1,657,328	\$2,500,000	\$2,500,000

DEPARTMENT OF STATE POLICE

W00A01.03 HOMELAND SECURITY AND INTELLIGENCE BUREAU (Continued)

Performance Measures	CY2001 Actual	CY2002 Actual	CY2003 Estimated	CY2004 Estimated
Outputs: Number Forensic Lab submitted cases examined/analyzed				
Biology				
Carry over from previous year	175	172	241	266
Received	746	613	750	680
Analyzed	749	544	725	663
Percent Completed	81%	69%	73%	70%
DNA Database				
Carry over from previous year	12,208	6,872	8,901	8,029
Collected	3,074	5,686	4,000	4,500
Analyzed	8,410	3,657	4,872	5,000
Percent Completed	55%	29%	38%	40%
Chemistry				
Carry over from previous year	1,113	1,061	857	196
Collected	10,752	10,954	11,200	11,650
Analyzed	10,804	11,158	11,861	11,421
Percent Completed	91%	93%	98%	96%
Firearms/Toolmarks				
Carry over from previous year	263	363	358	195
Collected	919	953	850	970
Analyzed	819	958	1,013	1,028
Percent Completed	69%	73%	84%	88%
Cartridge Case Profiling Database				
Carry over from previous year	488	488	488	488
Received	9,009	12,522	20,000	19,000
Analyzed	9,009	12,522	20,000	19,000
Percent Completed	95%	96%	98%	97%
Latent Prints				
Carry over from previous year	197	351	325	225
Collected	2,845	2,861	2,750	2,850
Analyzed	2,691	2,887	2,850	2,500
Percent Completed	88%	90%	93%	81%
Toxicology				
Carry over from previous year	39	70	37	37
Collected	859	881	825	870
Analyzed	828	914	825	898
Percent Completed	92%	96%	96%	99%

MARYLAND STATE POLICE

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

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
Operations Division.....	501,415	8,463,145	8,619,880
Automotive Safety Enforcement Division.....	3,559,793	4,230,830	4,171,903
Commercial Vehicle Enforcement Division.....	12,835,765	14,108,163	14,259,739
Homeland Security Office.....	21,031,797	942,213	1,055,197
Forensic Sciences Division.....	3,021,660	7,127,744	6,830,669
Criminal Enforcement Command.....	4,208,015		
Regional Crime Laboratory.....	71,407		
Executive Protection Division.....	870,779	2,446,425	2,502,333
Legislative Protection Division.....	163,366	582,120	494,057
Drug Enforcement Command.....	419,705		
Regional Family Violence Response Team.....	19,102		
Internet Crimes Against Children.....	205,722	114,423	
Cease Fire Council Support.....	43,714		
Blood Stain Evidence Training Grand.....	8,578		
Maryland Law Enforcement Equipment Management Program.....	278,172		
DNA Backlog.....	176,426	4,872,244	
Family Violence.....	38,511		
Patriot Act.....	538,138	10,466,862	
Total.....	<u>47,992,065</u>	<u>53,354,169</u>	<u>37,933,778</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	574.00	514.00	520.00
Number of Contractual Positions.....	4.50	23.00	15.00
01 Salaries, Wages and Fringe Benefits.....	41,657,484	33,285,267	32,994,483
02 Technical and Special Fees.....	136,115	704,212	342,654
03 Communication.....	168,616	87,658	167,458
04 Travel.....	192,777	285,661	190,770
06 Fuel and Utilities.....	47,801	50,878	50,878
07 Motor Vehicle Operation and Maintenance.....	1,224,517	1,764,941	1,153,928
08 Contractual Services.....	1,849,240	8,767,821	1,788,288
09 Supplies and Materials.....	645,535	428,329	343,699
10 Equipment—Replacement.....	28,539	20,000	20,000
11 Equipment—Additional.....	1,329,251	7,405,487	331,417
12 Grants, Subsidies and Contributions.....	146,952		
13 Fixed Charges.....	565,238	553,915	550,203
Total Operating Expenses.....	6,198,466	19,364,690	4,596,641
Total Expenditure.....	<u>47,992,065</u>	<u>53,354,169</u>	<u>37,933,778</u>
Original General Fund Appropriation.....	40,289,403	29,279,830	
Transfer of General Fund Appropriation.....	-6,628,780	-9,718,183	
Total General Fund Appropriation.....	33,660,623	19,561,647	
Less: General Fund Reversion/Reduction.....	24,305,628		
Net General Fund Expenditure.....	9,354,995	19,561,647	19,502,136
Special Fund Expenditure.....	16,395,558	18,338,993	18,431,642
Federal Fund Expenditure.....	21,853,435	15,453,529	
Reimbursable Fund Expenditure.....	388,077		
Total Expenditure.....	<u>47,992,065</u>	<u>53,354,169</u>	<u>37,933,778</u>

MARYLAND STATE POLICE

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

Special Fund Income:

J00302 Automotive Safety Enforcement Division	3,559,793	4,230,830	4,299,894
J00304 Commercial Vehicle Enforcement Division	12,835,765	14,108,163	14,131,748
Total	<u>16,395,558</u>	<u>18,338,993</u>	<u>18,431,642</u>

Federal Fund Income:

AA.W00 Asset Seizure Funds.....	15,589		
AA.W01 Jobs and Growth Tax Relief Reconciliation Act....	20,917,560		
16.543 Missing Children's Assistance.....	205,722		
16.564 National Institute of Justice Crime Laboratory Improvement Program	176,426	4,872,244	
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	538,138	10,581,285	
Total	<u>21,853,435</u>	<u>15,453,529</u>	

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	109,905		
D50H01 Military Department Operations and Maintenance	278,172		
Total	<u>388,077</u>		

DEPARTMENT OF STATE POLICE

W00A01.04 ADMINISTRATION BUREAU

PROGRAM DESCRIPTION

The Administrative Bureau Headquarters Staff provides direction for two major functional commands:

1. **Office of Management and Finance**
 - a. Budget and Finance Division
 - b. Government Relations Section
 - c. Planning and Research Division
 - d. Services Division
2. **Human Resources Division**
 - a. Education and Training Section
 - b. Personnel Section

These commands sustain the rest of the Department by handling a host of administrative functions necessary to support crime reduction, homeland defense and roadway safety initiatives. The functions of the Office of Management and Finance include developing and managing the operating and capital budgets, administering the fiscal operations of the Department, developing improved reporting systems, analyzing Department programs, making recommendations for improved operating policies and procedures, maintaining and updating the manual of Policy, Regulations and Procedures and administering the Federal Grant Programs. Additionally, the Office of Management and Finance is responsible for overall procurement and maintenance of property and equipment. The Human Resources Division functions include recruiting, selecting, hiring and disciplining sworn and civilian personnel, training of entry and seasoned personnel, and administering health and fitness services.

MISSION

The Mission of the Administrative 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 budget, human resources, training components, vehicles, and law enforcement related support services and commodities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Through the MFR process, each Command has created a list of key goals it will strive to meet. While these goals by the nature of the Administrative Services Bureau's mission are often outputs and efficiency measures, to be sure, the main outcomes of the entire department would suffer without the effective management of these activities.

Goal 1. Recruit, hire, and retain the highest quality employees.

Objective 1.1 Recruit Trooper Applicants capable and willing to complete the high intensity Maryland State Police entry-level training program to a 90 percent graduation rate for all academy classes by the end of CY2005.

Performance Measures	CY2001 Actual	CY2002 Actual	CY2003 Estimated	CY2004 Estimated
Percent of recruits who graduate from Maryland State Police Training Academy	72.5%	90%	90%	90%

DEPARTMENT OF STATE POLICE

W00A01.04 ADMINISTRATIVE SERVICES BUREAU (Continued)

<u>Training Stages</u>	<u>Class Number</u>											
	<u>109</u>	<u>110</u>	<u>111</u>	<u>112</u>	<u>113</u>	<u>114</u>	<u>115</u>	<u>116</u>	<u>117</u>	<u>118</u>	<u>119</u>	<u>120</u>
Started	75	57	54	32	51	45	75	30	83	45	55	68
Resigned/Terminated	14	4	6	1	5	6	21	5	26	5	5	In
Graduated	61	53	48	31	46	39	54	25	57	40	50	Progress
Percent Graduated	81.3%	92.9%	88.8%	96.8%	90.1%	86.6%	72.0%	83.3%	68.6%	88.8%	90.9%	

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

Objective 2.2 During CY2001, the Quartermaster Division will increase Minority Business Enterprise (MBE) participation in the Department's purchases to 6 percent of all contracts and 5 percent of expenditures.

<u>Performance Measures</u>	<u>CY2001</u>	<u>CY2002</u>	<u>CY2003</u>	<u>CY2004</u>
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Outcomes: Percentage of contracts awarded to MBE firms	7.9%	10.5%	8.0%	12%

MARYLAND STATE POLICE

W00A01.04 ADMINISTRATION BUREAU — MARYLAND STATE POLICE

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
Administration Office.....	693,402	2,301,250	2,341,664
Office of Management and Finance	7,884,629	828,959	1,036,912
Quartermaster Division.....	601,113	5,547,980	5,697,273
Motor Vehicle Section	9,277,761	11,378,410	10,956,967
Facilities Management Secion	1,917,527	3,395,248	3,540,507
Human Resources Division	5,810,457	4,224,274	5,193,000
Education and Training Section.....	558,884	1,665,598	1,705,120
Dietary Services.....	123,612	145,959	
EEOC Training.....	8,400		
Total	<u>26,875,785</u>	<u>29,487,678</u>	<u>30,471,443</u>

MARYLAND STATE POLICE

W00A01.04 ADMINISTRATION BUREAU — MARYLAND STATE POLICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	185.00	212.00	212.00
Number of Contractual Positions	9.00	7.00	11.25
01 Salaries, Wages and Fringe Benefits	15,599,692	14,191,820	15,134,201
02 Technical and Special Fees	243,740	269,055	439,280
03 Communication.....	2,217		
04 Travel.....	49,593	17,770	17,770
06 Fuel and Utilities	763,909	1,726,550	1,735,300
07 Motor Vehicle Operation and Maintenance	8,293,662	8,641,534	8,189,130
08 Contractual Services.....	1,477,375	2,085,130	2,197,380
09 Supplies and Materials	353,602	1,944,989	1,909,989
10 Equipment—Replacement	15,660	67,652	67,652
11 Equipment—Additional.....	52,027	484,578	619,578
13 Fixed Charges	24,308	58,600	161,163
Total Operating Expenses.....	11,032,353	15,026,803	14,897,962
Total Expenditure	26,875,785	29,487,678	30,471,443
Original General Fund Appropriation.....	26,480,524	24,212,695	
Transfer of General Fund Appropriation.....	2,215,549	4,364,983	
Total General Fund Appropriation.....	28,696,073	28,577,678	
Less: General Fund Reversion/Reduction.....	10,023,306		
Net General Fund Expenditure	18,672,767	28,577,678	30,271,443
Special Fund Expenditure.....		200,000	200,000
Federal Fund Expenditure.....	8,194,618	710,000	
Reimbursable Fund Expenditure	8,400		
Total Expenditure	26,875,785	29,487,678	30,471,443
 Special Fund Income:			
W00360 CJIS Criminal Background Record Check Fees		200,000	200,000
 Federal Fund Income:			
AA.W00 Asset Seizure Funds.....	470,535	710,000	
AA.W01 Jobs and Growth Tax Relief Reconciliation Act....	7,724,083		
Total	8,194,618	710,000	
 Reimbursable Fund Income:			
Q00G00 DPSCS-Police and Correctional Training Commis- sions	8,400		

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 88B 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 88B, Sections 64 through 69 of the Annotated Code of Maryland.

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 within 5 days at the end of each quarter of each fiscal year quarter.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Funds available	\$60,354,151	\$62,144,781	\$61,072,410	\$61,835,815
Outputs: Number of local subdivisions and municipalities receiving funding	109	109	108	108

MARYLAND STATE POLICE

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	62,144,781	61,072,410	62,429,383
Total Operating Expenses.....	<u>62,144,781</u>	<u>61,072,410</u>	<u>62,429,383</u>
Total Expenditure.....	<u>62,144,781</u>	<u>61,072,410</u>	<u>62,429,383</u>
Net General Fund Expenditure.....	<u>62,144,781</u>	<u>61,072,410</u>	<u>62,429,383</u>

MARYLAND STATE POLICE—STATE AID FOR POLICE PROTECTION FUND

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Subdivision:				
Allegany.....	885,061	901,361	879,385	869,144
Anne Arundel.....	5,792,700	5,924,800	6,364,743	6,466,078
Baltimore County.....	9,261,600	9,748,650	9,518,911	9,561,850
Calvert.....	697,500	708,300	694,478	732,607
Caroline.....	318,600	317,700	316,562	318,670
Carroll.....	1,521,900	1,506,600	1,471,092	1,531,288
Cecil.....	855,000	885,600	865,031	881,688
Charles.....	1,125,900	1,125,000	1,088,541	1,156,272
Dorchester.....	360,900	364,500	357,438	352,096
Frederick.....	2,007,000	2,056,500	2,020,577	2,124,337
Garrett.....	244,200	249,000	240,925	240,513
Harford.....	2,151,000	2,170,800	2,106,968	2,159,085
Howar.....	2,860,050	2,935,950	2,872,055	2,934,486
Kent.....	198,000	198,900	196,189	196,885
Montgomery.....	13,985,482	14,429,790	14,132,511	14,511,118
Prince George's.....	13,071,308	13,466,880	13,228,525	13,581,910
Queen Anne's.....	387,000	386,100	373,245	389,443
St. Mary's.....	816,300	789,300	769,003	793,943
Somerset.....	219,600	236,000	231,384	239,699
Talbot.....	394,200	397,800	392,330	392,484
Washington.....	1,349,100	1,395,900	1,356,460	1,367,041
Wicomico.....	906,300	966,600	922,064	921,266
Worcester.....	634,500	660,600	649,957	654,672
Baltimore City.....	310,950	322,150	24,036	52,808
Total.....	<u>60,354,151</u>	<u>62,144,781</u>	<u>61,072,410</u>	<u>62,429,383</u>

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. Beginning in FY 2005, General Fund grants are budgeted in the Governor's Office of Crime Control and Prevention (D15A05.16).

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	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Funds available	\$12,480,296	\$12,426,081	\$12,512,500	
Quality: Number of days elapsed from end of quarter to complete distribution of grant funds to all grant recipients	12	10	7	

MARYLAND STATE POLICE

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	<u>207,697</u>		
02 Technical and Special Fees.....	<u>31,999</u>	<u>31,069</u>	<u>36,156</u>
03 Communication.....	504	1,160	1,160
04 Travel.....		1,000	
09 Supplies and Materials.....	469	1,000	1,000
11 Equipment—Additional.....	5,693	15,539	11,681
12 Grants, Subsidies and Contributions.....	<u>12,788,937</u>	<u>13,062,500</u>	<u>550,000</u>
Total Operating Expenses.....	<u>12,795,603</u>	<u>13,081,199</u>	<u>563,841</u>
Total Expenditure.....	<u>13,035,299</u>	<u>13,112,268</u>	<u>599,997</u>
Total General Fund Appropriation.....	12,512,500	12,512,500	
Less: General Fund Reversion/Reduction.....	<u>86,419</u>		
Net General Fund Expenditure.....	<u>12,426,081</u>	<u>12,512,500</u>	
Special Fund Expenditure.....	<u>609,218</u>	<u>599,768</u>	<u>599,997</u>
Total Expenditure.....	<u>13,035,299</u>	<u>13,112,268</u>	<u>599,997</u>
Special Fund Income:			
J00385 School Bus Safety.....	<u>609,218</u>	<u>599,768</u>	<u>599,997</u>

DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL

PROGRAM DESCRIPTION

Subtitle 2-72 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 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 By 2003, the Vehicle Theft Prevention Council will assist jurisdictions having the highest auto theft rates by disseminating grant funding for special enforcement and prevention projects.

	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Performance Measures				
Outcomes: Number of vehicles stolen statewide	33,289	35,882	37,676	35,793
Number of vehicles registered (100,000s)	43.33	43.74	44.54	45.35
Stolen vehicle rate	765.26	820.35	808.53	796.88
Number of reported vehicle thefts in identified high vehicle theft areas	31,171	34,017	35,598	33,819
Reduction of vehicle thefts in the program funded areas	-15%	-7%	-3%	-7.5%
	CY2001	CY2002	CY2003	CY2004
	Actual	Actual	Estimated	Estimated
Performance Measures				
High vehicle theft jurisdictions receiving funding				
Anne Arundel County				
Outcome: Number of Thefts	1,258	1,484	1,558	1,479

DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL

Performance Measures	CY2001	CY2002	CY2003	CY2004
	Actual	Actual	Estimated	Estimated
Outcomes:				
Baltimore City				
Number of Thefts	8,199	6,547	6,875	6,532
Baltimore County				
Number of Thefts	3,297	3,491	3,665	3,482
Charles County				
Number of Thefts	392	464	487	462
Harford County				
Number of Thefts	414	438	460	438
Howard County				
Number of Thefts	588	619	650	617
Montgomery County				
Number of Thefts	3,353	3,958	4,156	3,948
Prince George's County				
Number of Thefts	13,670	16,991	17,840	17,048
Outputs: Number of initiatives implemented to reduce vehicle				
theft in high vehicle theft areas	21	15	16	12
Number of grants awarded	21	15	16	12
Number of programs evaluated	21	15	16	12

MARYLAND STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL — MARYLAND STATE POLICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Contractual Positions.....	2.00	4.33	2.33
02 Technical and Special Fees.....	<u>62,462</u>	<u>142,167</u>	<u>91,308</u>
03 Communication.....	3,304	7,400	6,697
04 Travel.....	3,198	16,316	5,200
07 Motor Vehicle Operation and Maintenance	106	3,700	3,700
08 Contractual Services.....	30,819	69,069	11,700
09 Supplies and Materials	2,803	17,967	3,500
11 Equipment—Additional.....	167	13,398	
12 Grants, Subsidies and Contributions.....	1,121,921	1,238,844	1,238,844
13 Fixed Charges.....	<u>25</u>	<u>200</u>	<u>200</u>
Total Operating Expenses.....	<u>1,162,343</u>	<u>1,366,894</u>	<u>1,269,841</u>
Total Expenditure	<u>1,224,805</u>	<u>1,509,061</u>	<u>1,361,149</u>
Special Fund Expenditure.....	821,448	1,361,155	1,361,149
Federal Fund Expenditure.....	67,097	147,906	
Reimbursable Fund Expenditure	<u>336,260</u>		
Total Expenditure	<u>1,224,805</u>	<u>1,509,061</u>	<u>1,361,149</u>
Special Fund Income:			
W00380 Vehicle Theft Prevention Fund.....	<u>821,448</u>	<u>1,361,155</u>	<u>1,361,149</u>
Federal Fund Income:			
BB.W00 Watch Your Car Program Grant.....	<u>67,097</u>	<u>147,906</u>	
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	<u>336,260</u>		

DEPARTMENT OF STATE POLICE

W00A01.10 INFORMATION TECHNOLOGY BUREAU

PROGRAM DESCRIPTION

The Information Technology and Communications Bureau is responsible for information technology and communications management for the Department of State Police. This includes the identification of resources and skills necessary to effectively implement information technology and communications management in line with the business needs of the Department. The Bureau provides direction for administrative support staff, web design, strategic planning, and four divisions that are comprised of 20 sections/units. The six components of the Information Technology and Communications Bureau are:

1. Technology Management Division
2. Information Technology and Development Division
3. Electronic Systems Division
4. Central Records Division
5. Licensing Division
6. Technical Investigation Division

MISSION

The mission of the Information Technology Bureau is to provide comprehensive and strategic information technology and communications management for the Department.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Serve as a catalyst for inter-agency exchange of information at the federal, state and local level

Objective 1.1 By 2008, establish data and voice communications interoperability through the Maryland Incident Management Interoperable Communications (MIMIC) project for homeland security issues with 100 agencies/jurisdictions.

Performance Measures	CY2001	CY2002	CY2003	CY2004
	Actual	Actual	Estimated	Estimated
Outputs: Number of agencies capable of voice interoperability	5	25	35	45
Number of agencies capable of data interoperability	5	10	20	30

Goal 2. Provide timely and efficient electronic access to public information and records.

Objective 2.1 In compliance with the State of Maryland's twelve-point plan to move forward in the area of "electronic democracy", the Department sets the following targets for on-line constituent services: 50 percent by 2002, 65 percent by 2003 and 80 percent by 2004.

Performance Measures	CY2001	CY2002	CY2003	CY2004
	Actual	Actual	Estimated	Estimated
Quality: Constituent Services made available online				
Services possible	162	160	160	160
Services provided	60	80	105	128
Percent provided online	37%	50%	65.6%	80%

DEPARTMENT OF STATE POLICE

W00A01.10 INFORMATION TECHNOLOGY BUREAU (Continued)

Goal 3. Improve the Department's communications systems infrastructure.

Objective 3.1 By the end of CY2004, 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.

Performance Measures	CY2001 Actual	CY2002 Actual	CY2003 Estimated	CY2004 Estimated
Quality: Critical Error rates for Departments entering CPO's	3%	3%	3%	3%
Outputs: Number of CPO data entry personnel trained	35	25	15	10
Number of Agencies receiving training	26	9	25	5
Gun Purchase Applications Received	28,265	32,707	33,368	34,242
Gun Purchase Applications Disapproved	534	569	437	597
Reg. Firearms Dealers Licenses Issued	271	259	325	300
Handgun Permits Issued: New	1,424	2,115	1,238	2,150
Handgun Permits Issued: Renewals	2,233	2,290	2,103	2,300

MARYLAND STATE POLICE

W00A01.10 INFORMATION TECHNOLOGY BUREAU — MARYLAND STATE POLICE

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
Information Office.....		14,550	10,550
Information Technology Development.....	5,129,777	1,635,706	1,582,827
Electronic Systems Division.....	2,911,237	5,729,639	5,939,114
Licensing Division.....	665,635	1,503,922	1,412,687
Central Records Division.....	715,718	1,369,329	1,488,058
Total.....	<u>9,422,367</u>	<u>10,253,146</u>	<u>10,433,236</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	119.00	137.00	137.00
Number of Contractual Positions.....	1.50	.50	1.50
01 Salaries, Wages and Fringe Benefits.....	<u>6,281,387</u>	<u>7,948,720</u>	<u>8,120,646</u>
02 Technical and Special Fees.....	<u>34,382</u>	<u>19,287</u>	<u>35,827</u>
03 Communication.....	1,748,655	1,219,143	1,318,115
04 Travel.....	21,268	4,550	4,550
06 Fuel and Utilities.....	78		
07 Motor Vehicle Operation and Maintenance.....	53		
08 Contractual Services.....	721,348	364,310	344,086
09 Supplies and Materials.....	174,802	285,296	285,296
10 Equipment—Replacement.....	1,985		
11 Equipment—Additional.....	423,496	405,840	314,950
13 Fixed Charges.....	14,913	6,000	9,766
Total Operating Expenses.....	<u>3,106,598</u>	<u>2,285,139</u>	<u>2,276,763</u>
Total Expenditure.....	<u>9,422,367</u>	<u>10,253,146</u>	<u>10,433,236</u>
Original General Fund Appropriation.....	9,153,571	9,981,167	
Transfer of General Fund Appropriation.....	316,267	71,594	
Total General Fund Appropriation.....	<u>9,469,838</u>	<u>10,052,761</u>	
Less: General Fund Reversion/Reduction.....	<u>4,626,816</u>		
Net General Fund Expenditure.....	4,843,022	10,052,761	10,233,236
Special Fund Expenditure.....	170,000		
Federal Fund Expenditure.....	4,372,781		
Reimbursable Fund Expenditure.....	36,564	200,385	200,000
Total Expenditure.....	<u>9,422,367</u>	<u>10,253,146</u>	<u>10,433,236</u>

Special Fund Income:

W00360 CJIS Criminal Background Record Check Fees.....	<u>170,000</u>		
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Federal Fund Income:

AA.W01 Jobs and Growth Tax Relief Reconciliation Act....	<u>4,372,781</u>		
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Reimbursable Fund Income:

J00E00 DOT-State Motor Vehicle Administration.....	<u>36,564</u>	<u>200,385</u>	<u>200,000</u>
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DEPARTMENT OF STATE POLICE

W00A01.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

PROGRAM DESCRIPTION

This Program provides funding for the Race Based Traffic Stops Data Collection System Major Information Technology Development Project within the Department of State Police (DSP). As required by legislative mandate, Transportation Article 25-113, the Department of State Police will collect data for all eligible traffic stops that meet the established criteria. Established as Phase II of the project, the Department automated the data collection process by providing an electronic method of capturing the source data and digitally transmitting the source data to a centralized web server used for data storage, analysis and reporting purposes pursuant to the requirements of the statute. The wireless transfer of race-based traffic stop information will also maximize our personnel resources by allowing our troopers to remain out on patrol instead of having them come to local barracks to download the required information. In this terrorist target-rich environment of Maryland, as an additional feature of the wireless connection, each field trooper will ultimately have the ability to conduct and receive real-time information regarding wanted/stolen queries of Statewide and National databases, as well as Motor Vehicle informational inquiries.

The DSP periodically retrieves and analyzes traffic stop data for the purpose of identifying training issues and the existence of indicators associated with discriminatory practices. To accomplish this objective, the Department works in conjunction with the Maryland Police and Correctional Training Commissions (MPCTC) and Maryland Justice Analysis Center (MJAC) to establish statistical benchmarks that may highlight potential problem areas.

This Department shall continue to work closely with MPCTC and MJAC throughout the lifecycle of this project. Also, the Department will continue to coordinate its traffic stop data automation with the Department of Budget and Management Office of Information Technology.

MISSION

The mission of the Race Based Traffic Stops Data Collection System Major Information Technology Development Project is to automate the data collection process by providing an electronic method of capturing source data and digitally transmitting the source data to a centralized web server used for data storage, analysis and reporting purposes pursuant to Article 25-113 of the Transportation Article.

Goal 1. To provide an efficient and effective electronic means of capturing and transmitting Race Based Traffic Stop Data.

Objective 1.1 By the end of calendar year 2004, provide all uniform patrol personnel with an automated data collection device and system to electronically capture and transmit traffic stop source data.

Performance Measures	CY2001 Actual	CY2002 Actual	CY2003 Estimated	CY2004 Estimated
Quality: Average time saved by electronic submission of RBTS Form 216 (hours)	*	5,570	5,575	5,600

MARYLAND STATE POLICE

W00A01.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MARYLAND STATE POLICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
03 Communication.....		346,901	
08 Contractual Services.....		156,690	
11 Equipment—Additional.....		579,192	
Total Operating Expenses.....		<u>1,082,783</u>	
Total Expenditure.....		<u>1,082,783</u>	
Special Fund Expenditure.....		<u>1,082,783</u>	
Special Fund Income:			
W00340 Local Government Payments.....		<u>1,082,783</u>	

MARYLAND STATE POLICE

SUMMARY OF FIRE PREVENTION COMMISSION AND FIRE MARSHAL

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	74.50	71.50	75.50
Total Number of Contractual Positions.....	8.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	4,601,137	4,555,116	4,932,900
Technical and Special Fees.....	203,070	220,509	222,203
Operating Expenses.....	10,631,234	10,584,978	10,756,988
Original General Fund Appropriation.....	5,353,749	5,063,432	
Transfer/Reduction.....	55,000		
Total General Fund Appropriation.....	5,408,749	5,063,432	
Less: General Fund Reversion/Reduction.....	327,961		
Net General Fund Expenditure.....	5,080,788	5,063,432	5,613,838
Special Fund Expenditure.....	10,000,000	10,002,001	10,002,001
Reimbursable Fund Expenditure.....	354,653	295,170	296,252
Total Expenditure.....	15,435,441	15,360,603	15,912,091

DEPARTMENT OF STATE POLICE

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

PROGRAM DESCRIPTION

The Fire Prevention Commission and Fire Marshal operate in conformity with Title 6 of the Public Safety Article and are charged with the responsibility of safeguarding life and property from hazards of fire and explosion. The Agency evaluates buildings and facilities to determine compliance with statutes and regulations relating to fire safety and to approve fire safety features for other State licensing agencies. The Agency investigates suspicious fires and explosions and arrests perpetrators. It operates a bomb squad and records fire losses as reported by insurance companies and fire departments. It also develops fire prevention education programs and has certain safety functions as well as control responsibility for sales of certain fire protection devices and hazardous materials.

MISSION

The mission of the Office of the State Fire Marshal is the protection of life and property from fire and explosion through the efforts of a diverse, highly trained and dedicated staff 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 the State Fire Prevention Code, data collection and analysis and public fire safety education.

VISION

The State Fire Marshal is committed to developing programs and providing services that will enhance the quality of life and provide for safer communities within Maryland. Improved services will focus on reducing arson and loss of life due to fire with the implementation of proactive fire safety awareness programs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure safer communities free from the crime of arson.

Objective 1.1 By 2005, reduce the rate of arson by 10 percent for the CY 1997 base rate of 46.9 arsons per 100,000 population estimates.

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Rate of arson (per 100,000 population)	49.99	49.65	49.31	48.98
Percent change from 1997 base	+6.57%	+5.86%	+5.13%	+4.43%
Number of arsons	2,687	2,433	2,702	2,708
Deaths associated with arson	11	12	9	10
Deaths associated with fire	94	74	62	60
Inputs: Number of personnel available for arson investigations	36	36	36	36
Outputs: Total arrests	225	187	172	172
Total fire investigations	1,147	1,123	1,117	1,100
Fires determined as arson	411	383	352	352
Number of cases closed by arrest	134	125	132	132

Goal 2. Reduce the number of fire deaths and injuries through public awareness.

Objective 2.1 By 2007, reduce the number of deaths associated with fire by 10 percent from the CY2001 base rate of 1.748 deaths per population estimates.

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Deaths associated with arson	11	12	10	10
Deaths associated with fire	94	74	62	60

DEPARTMENT OF STATE POLICE

W00A02.01 FIRE PREVENTION SERVICES - FIRE PREVENTION COMMISSION AND FIRE MARSHAL (Continued)

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Rate per 100,000 population	1.7	1.4	1.3	1.3
Inputs: Number of personnel available for prevention programs	36	36	36	36
Outputs: Fire prevention inspections & re-inspections	12,542	12,951	13,545	13,545
Review of construction plans/specs	2,520	2,440	2,550	2,550
Fire prevention lectures & demonstrations	38	54	58	58

MARYLAND STATE POLICE

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	74.50	71.50	75.50
Number of Contractual Positions	8.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	4,601,137	4,555,116	4,932,900
02 Technical and Special Fees	203,070	220,509	222,203
03 Communication.....	69,445	64,078	74,218
04 Travel.....	74,013	68,466	74,680
06 Fuel and Utilities.....	1,932		
07 Motor Vehicle Operation and Maintenance	113,616	117,300	224,836
08 Contractual Services	45,047	47,449	47,649
09 Supplies and Materials	35,479	48,852	52,671
10 Equipment—Replacement	516	5,715	7,277
11 Equipment—Additional	147,282	33,729	84,003
13 Fixed Charges	143,904	199,389	191,654
Total Operating Expenses.....	631,234	584,978	756,988
Total Expenditure	5,435,441	5,360,603	5,912,091
Original General Fund Appropriation.....	5,353,749	5,063,432	
Transfer of General Fund Appropriation.....	55,000		
Total General Fund Appropriation.....	5,408,749	5,063,432	
Less: General Fund Reversion/Reduction.....	327,961		
Net General Fund Expenditure.....	5,080,788	5,063,432	5,613,838
Special Fund Expenditure.....		2,001	2,001
Reimbursable Fund Expenditure	354,653	295,170	296,252
Total Expenditure	5,435,441	5,360,603	5,912,091
Special Fund Income:			
W00302 Arson Hotline.....		2,001	2,001
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	85,142		
M00A01 Department of Health and Mental Hygiene.....	101,511	127,170	128,252
N00D01 DHR-Child Care Administration	168,000	168,000	168,000
Total	354,653	295,170	296,252

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 Counties, Baltimore City, municipal corporations and local fire rescue and/or ambulance companies for the acquisition of capital facilities and equipment in accordance with Section 45A of Article 38A.

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 appropriate provisions of Article 38A, Section 45A of the Annotated Code of Maryland.

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 Complete State Police processing of funds to all eligible recipients within 60 days of each fiscal quarter.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Funds Available	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Outputs: Number of local subdivisions and municipalities receiving funding	24	24	24	24

MARYLAND STATE POLICE

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

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures/Performance Indicators				
Allegany	224,532	231,694	238,018	238,018
Anne Arundel	815,407	815,093	812,625	811,597
Baltimore City	1,008,789	1,000,615	984,870	978,160
Baltimore County	1,205,502	1,201,252	1,190,040	1,186,236
Calvert	200,000	200,081	200,000	200,000
Caroline	200,000	200,031	200,000	200,000
Carroll	258,173	259,492	260,157	261,810
Cecil	204,346	204,483	205,503	205,503
Charles	223,935	224,731	223,751	226,954
Dorchester	235,523	217,645	242,506	242,506
Frederick	348,309	352,859	352,065	354,365
Garrett	200,000	200,054	200,000	200,000
Harford	358,416	363,175	363,827	365,516
Howard	374,795	376,343	375,855	377,335
Kent	206,765	207,071	206,817	206,817
Montgomery	1,300,168	1,304,649	1,296,212	1,297,326
Prince George's	1,122,266	1,117,989	1,105,491	1,103,701
Queen Anne's	200,000	200,046	200,000	200,000
St. Mary's	200,000	196,410	200,000	200,000
Somerset	211,661	212,330	200,000	200,000
Talbot	215,975	212,428	238,150	238,150
Washington	224,748	225,019	224,076	225,969
Wicomico	220,923	232,794	232,831	232,831
Worcester	239,767	243,716	247,206	247,206
Total	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
Total Operating Expenses	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
Total Expenditure	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
Special Fund Expenditure	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>

Special Fund Income:

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

State Police

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
supt md state police	1.00	172,030	1.00	143,922	1.00	143,922	
exec vi	1.00	104,816	.00	0	.00	0	
prgm mgr senior iv	.00	0	1.00	110,276	1.00	111,365	
msp lieutenant col	1.00	89,785	.00	0	.00	0	
principal counsel	1.00	89,977	1.00	89,977	1.00	91,749	
msp major	3.00	217,293	2.00	191,380	2.00	195,172	
asst attorney general viii	1.00	87,776	1.00	87,526	1.00	89,249	
prgm mgr senior i	1.00	81,890	.00	0	.00	0	
asst attorney general vi	2.00	131,083	2.00	133,347	2.00	137,036	
prgm mgr iii	1.00	73,107	.00	0	.00	0	
msp captain	5.00	431,803	3.00	263,955	3.00	268,300	
msp lieutenant	11.00	853,128	8.00	651,879	8.00	662,344	
fiscal services administrator v	1.00	78,853	.00	0	.00	0	
capital projects architect	1.00	0	.00	0	.00	0	
fiscal services administrator i	1.00	62,801	.00	0	.00	0	
fiscal services administrator i	1.00	56,979	.00	0	.00	0	
administrator ii	2.00	107,284	.00	0	.00	0	
computer network spec ii	1.00	39,851	.00	0	.00	0	
administrator i	2.00	92,364	.00	0	.00	0	
internal auditor ii	1.00	46,792	.00	0	.00	0	
admin officer iii	1.00	44,422	.00	0	.00	0	
pub affairs officer ii	1.00	47,569	1.00	47,319	1.00	47,779	
visual communications supv	1.00	47,319	1.00	47,319	1.00	48,238	
internal auditor i	1.00	41,500	.00	0	.00	0	
management specialist iii	1.00	43,636	1.00	44,314	1.00	44,744	
admin officer i	1.00	40,718	1.00	40,718	1.00	41,111	
agency budget specialist i	1.00	3,371	.00	0	.00	0	
inventory control specialist	1.00	34,666	.00	0	.00	0	
msp first sgt	7.00	456,600	4.00	276,610	4.00	280,034	
msp sergeant	6.00	471,827	7.00	446,833	7.00	454,996	
msp detective sgt	1.00	70,165	1.00	70,165	1.00	71,550	
msp corporal	2.00	146,111	3.00	168,017	3.00	171,098	
msp trooper i/c	1.00	54,468	1.00	49,455	1.00	49,921	
paralegal ii	1.00	38,145	1.00	38,145	1.00	38,513	
paralegal ii	1.00	32,167	1.00	32,167	1.00	33,399	
exec assoc iii	1.00	48,339	1.00	49,017	1.00	49,493	
management assoc	1.00	40,379	1.00	40,718	1.00	41,111	
management associate	1.00	49,109	1.00	30,664	1.00	31,836	
fiscal accounts clerk superviso	3.00	108,773	.00	0	.00	0	
admin aide	3.00	106,385	2.00	68,058	2.00	69,898	
fiscal accounts clerk, lead	2.00	72,147	.00	0	.00	0	
legal secretary	1.00	33,493	1.00	33,493	1.00	33,814	
office secy iii	3.00	94,443	2.00	60,730	2.00	62,406	
fiscal accounts clerk ii	9.00	235,723	.00	0	.00	0	

PERSONNEL DETAIL

State Police

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
office secy ii	1.00	29,496	.00	0	.00	0	
TOTAL w00a0101*	90.00	5,208,583	49.00	3,216,004	49.00	3,269,078	
w00a0102 Operations Bureau							
msp lieutenant col	1.00	85,184	1.00	102,764	1.00	104,802	
msp major	6.00	611,863	8.00	763,660	8.00	775,948	
asst attorney general vi	.00	0	1.00	78,128	1.00	78,896	
prgm mgr i	.00	0	1.00	61,597	1.00	62,801	
msp captain	7.00	693,732	10.00	872,524	10.00	885,454	
msp lieutenant	36.00	2,727,132	33.00	2,673,881	33.00	2,718,950	
computer network spec mgr	1.00	5,134	.00	0	.00	0	
msp pilot uniform	.00	0	10.00	657,693	10.00	667,436	
msp medic	.00	0	44.00	2,428,341	44.00	2,482,842	
administrator ii	2.00	107,220	2.00	103,944	2.00	105,482	
computer network spec ii	1.00	20,636	1.00	53,975	1.00	55,027	
administrator i	.00	0	1.00	50,535	1.00	51,027	
computer network spec i	1.00	17,751	.00	0	.00	0	
admin officer iii	1.00	47,319	.00	0	.00	0	
computer info services spec ii	1.00	45,196	.00	0	.00	0	
admin officer ii	3.00	128,722	.00	0	.00	0	
admin officer i	4.00	111,657	2.00	72,168	2.00	73,557	
obs-accountant-auditor iv	.00	0	1.00	38,448	1.00	38,820	
admin spec iii	9.00	290,107	5.00	190,725	5.00	194,033	
inventory control specialist	.00	0	1.00	28,749	1.00	29,844	
admin spec ii	7.00	217,465	6.00	211,785	6.00	215,170	
admin spec i	1.00	32,815	1.00	33,493	1.00	33,814	
comar investigator	1.00	0	.00	0	.00	0	
msp first sgt	42.00	2,917,788	46.00	3,157,737	46.00	3,206,063	
msp sergeant	174.00	10,939,140	182.00	11,596,213	182.00	11,777,905	
msp civilian helicopter pilot f	.00	0	2.00	114,213	2.00	115,879	
msp civilian helicopter pilot i	.00	0	25.00	1,336,308	25.00	1,358,695	
msp civilian fixed wing pilot i	.00	0	2.00	84,956	2.00	86,855	
msp civilian helicopter pilot i	.00	0	12.00	575,246	12.00	581,757	
radio tech supv pol aviatn elec	.00	0	1.00	47,319	1.00	47,779	
communicatns supv law enforcmnt	23.00	876,612	23.00	936,524	23.00	949,826	
police communications oper ii	92.00	2,729,192	81.00	2,749,209	81.00	2,797,609	
transportation inspector iii	13.00	438,845	.00	0	.00	0	
agency buyer i	.00	0	3.00	91,642	3.00	93,871	
transportation inspector ii	41.00	1,061,663	.00	0	.00	0	
police communications oper i	23.00	499,645	24.00	637,922	25.00	677,515	New
transportation inspector i	11.00	157,200	.00	0	.00	0	
msp detective sgt	16.00	1,047,499	21.00	1,453,451	21.00	1,478,732	
msp corporal	163.00	9,047,508	162.00	9,278,573	162.00	9,446,711	

PERSONNEL DETAIL

State Police

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
w00a0102 Operations Bureau							
msp trooper i/c	487.00	26,087,448	474.00	23,859,448	474.00	24,400,265	
msp trooper	232.00	8,244,608	213.00	7,995,900	213.00	8,348,616	
msp cadet	42.00	838,930	1.00	20,894	1.00	21,285	
agency procurement specialist i	.00	0	1.00	43,821	1.00	44,246	
exec assoc i	.00	0	1.00	40,267	1.00	40,656	
obs-executive associate i	1.00	34,409	.00	0	.00	0	
management associate	1.00	40,718	1.00	40,718	1.00	41,504	
admin aide	15.00	453,882	13.00	457,501	13.00	464,924	
office supervisor	1.00	16,818	1.00	26,958	1.00	27,470	
data entry operator supr	1.00	32,863	.00	0	.00	0	
office secy iii	35.00	1,154,582	33.00	1,091,820	33.00	1,108,605	
fiscal accounts clerk ii	1.00	17,136	1.00	31,992	1.00	32,298	
office secy ii	8.00	201,315	3.00	92,136	3.00	93,802	
services specialist	.00	0	2.00	60,497	2.00	61,075	
office secy i	1.00	32,966	1.00	32,966	1.00	33,282	
office services clerk	.00	0	10.00	268,611	10.00	274,014	
data entry operator ii	6.00	92,020	.00	0	.00	0	
aviation mechanic chief inspect	.00	0	1.00	55,027	1.00	55,564	
aviation mechanic insp supv	.00	0	4.00	187,897	4.00	191,280	
aviation mechanic helicopter	.00	0	17.00	795,423	17.00	807,229	
maint chief ii non lic	.00	0	1.00	31,303	1.00	31,902	
maint chief i non lic	2.00	39,335	.00	0	.00	0	
maint mechanic senior	12.00	306,979	1.00	22,260	1.00	23,096	
maint mechanic	1.00	23,331	.00	0	.00	0	
msp breath test maint spec	4.00	226,384	5.00	215,030	5.00	217,942	
building services worker ii	1.00	24,733	.00	0	.00	0	
building services worker i	1.00	0	.00	0	.00	0	
TOTAL w00a0102*	1,532.00	72,725,482	1,496.00	75,852,192	1,497.00	77,512,155	
w00a0103 Homeland Security and Intelligence Bureau							
msp lieutenant col	1.00	102,348	1.00	100,766	1.00	101,765	
msp major	3.00	280,831	1.00	95,690	1.00	97,586	
prgm mgr senior ii	.00	0	1.00	80,967	1.00	81,763	
dir state police crime lab	1.00	76,015	1.00	83,502	1.00	85,143	
administrator vii	1.00	72,726	1.00	55,219	1.00	57,373	
asst attorney general vi	2.00	155,917	1.00	78,128	1.00	79,663	
administrator iv	1.00	47,509	.00	0	.00	0	
prgm mgr i	2.00	155,656	.00	0	.00	0	
administrator iii	2.00	117,567	2.00	117,566	2.00	119,290	
msp captain	6.00	555,293	4.00	342,880	4.00	349,667	
msp lieutenant	23.00	1,723,972	21.00	1,624,747	21.00	1,659,548	
forensic chemist manager	2.00	73,107	1.00	73,107	1.00	73,825	
management specialist vi	1.00	60,905	1.00	60,905	1.00	61,501	
msp pilot uniform	14.00	818,750	.00	0	.00	0	

PERSONNEL DETAIL

State Police

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
w00a0103 Homeland Security and Intelligence Bureau							
forensic chemist supervisor	7.00	488,872	8.00	504,935	8.00	512,958	
msp medic	43.00	2,372,793	.00	0	.00	0	
forensic chemist ii	24.00	1,076,922	21.00	1,163,986	21.00	1,180,248	
computer network spec ii	1.00	62,368	1.00	50,941	1.00	51,437	
administrator i	1.00	50,196	.00	0	.00	0	
forensic chemist i	5.00	198,003	7.00	291,881	7.00	297,937	
management specialist iv	3.00	146,294	3.00	146,972	3.00	148,893	
webmaster i	.00	0	1.00	45,902	1.00	46,347	
admin officer iii	.00	0	1.00	47,319	1.00	48,238	
computer info services spec ii	.00	0	1.00	45,535	1.00	45,977	
admin officer ii	2.00	106,589	6.00	253,262	6.00	257,766	
management specialist iii	4.00	163,159	4.00	164,176	4.00	165,768	
physician assistant ii	1.00	0	.00	0	.00	0	
admin officer i	2.00	72,168	3.00	113,178	3.00	114,270	
obs-accountant-auditor iv	1.00	37,769	.00	0	.00	0	
admin spec iii	.00	0	4.00	146,602	4.00	149,423	
inventory control specialist	5.00	101,672	3.00	101,672	3.00	103,876	
admin spec ii	4.00	102,632	2.00	69,551	2.00	70,537	
research analyst iii	1.00	13,164	.00	0	.00	0	
msp first sgt	12.00	818,875	12.00	838,034	12.00	851,774	
msp sergeant	70.00	4,250,318	53.00	3,393,377	53.00	3,448,160	
document examiner expert	1.00	31,310	1.00	42,453	1.00	44,096	
msp civilian helicopter pilot f	4.00	131,005	.00	0	.00	0	
firearms toolmark exam expert	2.00	50,941	1.00	50,941	1.00	51,437	
msp civilian helicopter pilot i	23.00	1,269,788	.00	0	.00	0	
crime scene technician supervis	3.00	47,701	1.00	47,701	1.00	48,164	
msp civilian fixed wing pilot i	1.00	54,288	.00	0	.00	0	
msp civilian helicopter pilot i	8.00	494,460	.00	0	.00	0	
latent print examiner expert	5.00	217,246	5.00	219,039	5.00	223,953	
radio tech supv pol aviatn elec	1.00	46,980	.00	0	.00	0	
crime scene technician ii	18.00	657,567	17.00	691,904	17.00	700,739	
forensic photographer ii	2.00	69,160	2.00	69,499	2.00	70,167	
transportation inspector iii	.00	0	11.00	384,358	11.00	391,230	
agency buyer i	3.00	66,356	.00	0	.00	0	
transportation inspector ii	.00	0	40.00	1,225,461	40.00	1,248,496	
lab tech ii	2.00	32,603	1.00	32,603	1.00	32,916	
transportation inspector i	.00	0	8.00	204,862	8.00	211,159	
lab tech i general	7.00	105,904	4.00	104,969	4.00	106,202	
msp detective sgt	22.00	1,343,249	11.00	759,717	11.00	772,684	
msp corporal	42.00	2,483,138	41.00	2,334,615	41.00	2,380,841	
msp trooper i/c	81.00	4,064,983	117.00	6,076,485	117.00	6,193,344	
msp trooper	33.00	1,089,107	17.00	645,759	17.00	672,841	
msp cadet	.00	0	42.00	881,453	48.00	1,035,810	New
agency procurement specialist i	1.00	43,143	.00	0	.00	0	
obs-executive associate i	1.00	42,648	1.00	42,648	1.00	43,472	

PERSONNEL DETAIL

State Police

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

w00a0103 Homeland Security and Intelligence Bureau							
management associate	.00	0	1.00	40,718	1.00	41,111	
admin aide	4.00	133,908	5.00	178,700	5.00	181,452	
office supervisor	2.00	70,801	2.00	71,480	2.00	72,168	
data entry operator supr	.00	0	1.00	32,863	1.00	33,493	
legal secretary	1.00	33,493	1.00	33,493	1.00	33,814	
office secy iii	10.00	220,092	5.00	168,749	5.00	170,695	
fiscal accounts clerk ii	1.00	31,314	.00	0	.00	0	
office secy ii	7.00	228,253	7.00	217,069	7.00	220,419	
services specialist	3.00	90,929	.00	0	.00	0	
office secy i	1.00	32,347	1.00	32,347	1.00	32,657	
office services clerk	16.00	403,781	1.00	24,867	1.00	25,806	
data entry operator ii	.00	0	3.00	69,216	3.00	71,820	
data entry operator i	.00	0	2.00	39,234	2.00	40,694	
aviation mechanic chief inspect	1.00	55,027	.00	0	.00	0	
aviation mechanic insp supv	3.00	129,683	.00	0	.00	0	
aviation mechanic helicopter	18.00	811,859	.00	0	.00	0	
maint chief ii non lic	1.00	30,625	.00	0	.00	0	
maint mechanic senior	1.00	0	.00	0	.00	0	

TOTAL w00a0103*	574.00	28,916,079	514.00	24,814,003	520.00	25,412,413	

w00a0104 Administration Bureau							
physician program manager iii	1.00	133,857	1.00	134,196	1.00	139,665	
prgm mgr senior iv	.00	0	1.00	110,276	1.00	112,454	
msp lieutenant col	1.00	100,766	1.00	100,766	1.00	101,765	
msp major	3.00	177,172	1.00	95,690	1.00	96,638	
prgm mgr senior i	.00	0	1.00	81,890	1.00	83,502	
admin prog mgr iii	1.00	73,210	1.00	65,072	1.00	65,709	
dir personnel services	1.00	71,701	1.00	71,701	1.00	73,107	
prgm mgr iii	.00	0	1.00	73,107	1.00	74,542	
administrator iv	1.00	66,295	1.00	58,124	1.00	59,259	
msp captain	9.00	806,833	9.00	760,447	9.00	774,139	
msp lieutenant	9.00	601,452	9.00	726,992	9.00	738,168	
fiscal services administrator v	.00	0	1.00	69,531	1.00	70,893	
fiscal services administrator i	.00	0	1.00	62,801	1.00	63,415	
data base spec ii	1.00	60,453	1.00	58,783	1.00	59,358	
fiscal services administrator i	.00	0	1.00	57,658	1.00	58,221	
personnel administrator ii	1.00	58,444	1.00	58,783	1.00	59,358	
administrator ii	1.00	60,559	3.00	153,561	3.00	156,878	
emp selection spec ii	.00	0	1.00	51,933	1.00	52,944	
maint supv iv	1.00	54,688	1.00	55,027	1.00	55,564	
personnel administrator i	2.00	102,992	2.00	102,992	2.00	104,520	
administrator i	2.00	100,107	4.00	195,671	4.00	199,039	
internal auditor ii	.00	0	1.00	46,792	1.00	47,247	
personnel officer iii	1.00	50,535	1.00	50,535	1.00	51,519	

PERSONNEL DETAIL

State Police

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
w00a0104 Administration Bureau							
admin officer iii	3.00	120,765	3.00	138,459	3.00	140,687	
personnel officer ii	1.00	46,641	1.00	47,319	1.00	47,779	
admin officer ii	3.00	90,833	2.00	77,029	2.00	78,713	
emp selection spec i	2.00	49,964	1.00	38,037	1.00	38,771	
internal auditor i	.00	0	1.00	41,839	1.00	42,244	
personnel officer i	2.00	53,030	1.00	41,839	1.00	42,244	
admin officer i	4.00	162,276	4.00	154,683	4.00	157,271	
personnel specialist iii	1.00	34,527	1.00	38,448	1.00	38,820	
admin spec iii	3.00	140,879	4.00	145,880	4.00	148,570	
inventory control specialist	.00	0	1.00	35,345	1.00	35,685	
food service mgr i	1.00	34,707	1.00	35,066	1.00	35,740	
admin spec i	1.00	34,335	1.00	32,863	1.00	33,493	
msp first sgt	6.00	446,686	10.00	622,987	10.00	639,278	
msp sergeant	9.00	554,554	10.00	620,421	10.00	633,285	
osh compliance officer iii	.00	0	1.00	36,628	1.00	38,037	
radio tech iv	1.00	42,289	.00	0	.00	0	
electronic tech iv	1.00	40,040	1.00	40,718	1.00	41,111	
osh compliance officer ii	1.00	37,005	.00	0	.00	0	
radio tech iii	1.00	35,517	.00	0	.00	0	
services supervisor i	1.00	16,788	.00	0	.00	0	
msp detective sgt	1.00	72,388	1.00	68,806	1.00	70,165	
msp corporal	5.00	257,750	5.00	286,616	5.00	292,025	
msp trooper i/c	4.00	215,286	4.00	193,270	4.00	200,298	
msp trooper	1.00	34,194	.00	0	.00	0	
agency procurement specialist s	1.00	44,559	1.00	44,559	1.00	45,423	
agency procurement specialist i	3.00	69,765	1.00	34,908	1.00	36,250	
personnel associate iii	2.00	70,725	1.00	38,145	1.00	38,880	
personnel associate ii	4.00	137,171	4.00	137,849	4.00	139,810	
personnel associate i	1.00	35,458	1.00	35,458	1.00	35,799	
obs-executive associate i	1.00	50,271	2.00	85,358	2.00	86,186	
management associate	.00	0	1.00	39,947	1.00	40,718	
fiscal accounts clerk superviso	.00	0	3.00	114,435	3.00	115,906	
admin aide	3.00	137,120	5.00	170,849	5.00	173,127	
warehouse supervisor	1.00	35,740	1.00	35,740	1.00	36,084	
fiscal accounts clerk, lead	.00	0	2.00	68,270	2.00	68,926	
office secy iii	7.00	124,147	5.00	160,542	5.00	163,439	
fiscal accounts clerk ii	.00	0	8.00	239,124	8.00	243,542	
services specialist	2.00	67,874	2.00	65,858	2.00	66,794	
warehouse asst supv	1.00	31,391	1.00	31,391	1.00	31,992	
office secy i	1.00	29,874	1.00	28,337	1.00	28,877	
office services clerk	1.00	22,057	1.00	26,784	1.00	27,038	
supply officer iii	3.00	111,446	4.00	112,899	4.00	114,759	
data entry operator ii	1.00	21,725	.00	0	.00	0	
offset machine operator ii	1.00	27,439	1.00	28,118	1.00	28,385	
cook ii	1.00	26,868	1.00	26,868	1.00	27,377	

PERSONNEL DETAIL

State Police

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
w00a0104 Administration Bureau							
supply officer i	1.00	29,404	.00	0	.00	0	
automotive services supv ii	8.00	309,231	8.00	309,570	8.00	314,790	
maint chief iii non lic	1.00	38,880	1.00	38,880	1.00	39,255	
print shop supv iii	1.00	38,880	1.00	38,880	1.00	39,255	
automotive services specialist	44.00	1,373,455	37.00	1,287,791	37.00	1,310,962	
maint chief i lic	1.00	29,200	.00	0	.00	0	
maint chief i non lic	2.00	76,415	3.00	100,115	3.00	101,732	
carpenter trim	1.00	24,217	.00	0	.00	0	
plumber	.00	0	1.00	30,803	1.00	31,391	
maint mechanic senior	3.00	88,871	13.00	364,531	13.00	372,448	
maint mechanic	1.00	26,576	2.00	49,907	2.00	51,038	
building services worker ii	.00	0	1.00	24,733	1.00	25,200	
food service worker ii	1.00	24,733	1.00	24,733	1.00	25,200	
TOTAL w00a0104*	185.00	8,143,010	212.00	9,733,963	212.00	9,912,703	
w00a0110 Information Technology Bureau							
prgm mgr senior iv	.00	0	1.00	110,276	1.00	111,365	
prgm mgr senior iii	1.00	110,078	.00	0	.00	0	
prgm mgr iv	1.00	106,396	2.00	161,266	2.00	162,003	
prgm mgr iii	1.00	108,687	1.00	66,346	1.00	67,645	
prgm mgr ii	.00	0	2.00	115,505	2.00	118,702	
prgm mgr i	1.00	66,132	.00	0	.00	0	
administrator iii	2.00	88,900	1.00	58,783	1.00	59,358	
msp captain	2.00	176,917	4.00	348,003	4.00	353,180	
msp lieutenant	3.00	281,688	3.00	242,817	3.00	245,220	
computer network spec mgr	1.00	64,104	1.00	68,415	1.00	69,755	
computer network spec supr	1.00	85,564	2.00	124,398	2.00	126,228	
computer network spec lead	2.00	85,591	1.00	57,658	1.00	58,221	
data base spec ii	1.00	44,722	1.00	54,412	1.00	55,472	
administrator ii	3.00	172,900	4.00	207,829	4.00	210,864	
computer network spec ii	3.00	253,477	5.00	231,595	5.00	236,090	
dp staff spec	1.00	45,228	1.00	55,027	1.00	56,100	
data base spec i	1.00	34,907	1.00	37,255	1.00	37,973	
webmaster i	1.00	44,558	.00	0	.00	0	
admin officer iii	2.00	86,693	2.00	91,989	2.00	93,773	
computer info services spec ii	1.00	38,153	1.00	46,419	1.00	47,319	
admin officer i	2.00	76,305	2.00	81,436	2.00	82,615	
admin spec i	1.00	31,984	1.00	34,135	1.00	34,463	
msp first sgt	4.00	244,903	3.00	203,754	3.00	207,098	
msp sergeant	8.00	432,595	8.00	495,660	8.00	505,186	
radio tech supv general	4.00	189,289	5.00	233,011	5.00	236,624	
radio tech supv pol aviactn elec	1.00	29,040	.00	0	.00	0	
radio tech iv	4.00	164,445	4.00	170,979	4.00	173,003	
communicatns supv law enforcmnt	1.00	38,889	1.00	41,504	1.00	42,307	

PERSONNEL DETAIL

State Police

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
w00a0110 Information Technology Bureau							
police comm systems technician	4.00	123,978	3.00	122,940	3.00	124,922	
radio tech iii	7.00	248,516	6.00	248,238	6.00	251,836	
police comm systems technician	3.00	83,876	2.00	77,025	2.00	78,135	
radio tech ii	1.00	45,504	3.00	106,601	3.00	108,429	
police communications oper ii	6.00	169,646	6.00	215,461	6.00	218,596	
field records rep i	1.00	16,079	1.00	25,286	1.00	26,243	
radio tech i	2.00	11,639	.00	0	.00	0	
services supervisor i	1.00	13,425	.00	0	.00	0	
police communications oper i	2.00	6,395	3.00	71,166	3.00	73,401	
msp detective sgt	.00	0	1.00	68,806	1.00	70,165	
msp corporal	1.00	87,932	4.00	229,713	4.00	232,536	
msp trooper i/c	1.00	0	5.00	246,682	5.00	251,864	
msp trooper	1.00	0	8.00	308,682	8.00	323,395	
management associate	.00	0	1.00	34,322	1.00	34,980	
data entry operator mgr i	1.00	35,741	1.00	38,145	1.00	38,880	
admin aide	4.00	75,698	3.00	95,783	3.00	97,616	
office supervisor	.00	0	1.00	33,123	1.00	33,759	
data entry operator supr	1.00	30,792	1.00	32,863	1.00	33,493	
office secy iii	3.00	54,193	2.00	66,998	2.00	67,641	
office secy ii	.00	0	3.00	90,758	3.00	92,212	
office services clerk lead	3.00	88,815	3.00	94,787	3.00	96,597	
services specialist	2.00	29,976	2.00	63,984	2.00	64,901	
data entry operator lead	2.00	40,573	2.00	55,794	2.00	57,345	
office secy i	1.00	24,180	1.00	25,806	1.00	26,784	
office services clerk	11.00	228,197	12.00	333,414	12.00	339,355	
data entry operator ii	5.00	110,936	3.00	82,901	3.00	84,204	
data entry operator i	3.00	17,509	3.00	60,339	3.00	62,194	
TOTAL w00a0110*	119.00	4,645,745	137.00	6,168,089	137.00	6,280,047	
TOTAL w00a01 **	2,500.00	119,638,899	2,408.00	119,784,251	2,415.00	122,386,396	
w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
state fire marshall	1.00	80,967	1.00	80,967	1.00	82,558	
administrator iv	1.00	58,124	1.00	58,124	1.00	58,692	
chf fire protection engineer	1.00	78,128	1.00	78,128	1.00	79,663	
fire protection eng reg	3.00	226,213	4.00	257,473	4.00	260,663	
fire protection eng ii	2.00	85,500	1.00	58,783	1.00	59,358	
admin officer ii	1.00	43,472	1.00	43,472	1.00	44,314	
admin spec iii	1.00	38,145	1.00	38,145	1.00	38,880	
research analyst iv	1.00	35,061	1.00	35,740	1.00	36,428	
fire safety inspector i	9.00	134,627	9.00	232,627	9.00	238,695	
dep st fire marshal manager	1.00	58,593	1.00	58,593	1.00	59,738	
dep st fire marshal supv	6.00	275,492	6.00	277,641	6.00	283,353	
dep st fire marshal ii explos	4.00	249,245	6.00	260,193	10.00	395,035	New

PERSONNEL DETAIL

State Police

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
dep st fire marshal ii insp i	23.00	827,947	23.00	905,791	23.00	922,904	
dep st fire marshal i	10.00	193,929	7.00	204,528	7.00	210,615	
fire code inspector	1.00	0	.00	0	.00	0	
admin aide	5.00	162,008	5.00	173,045	5.00	175,851	
office secy iii	2.00	26,875	1.00	25,286	1.00	26,243	
office services clerk lead	1.00	29,548	1.00	30,226	1.00	30,515	
office secy i	1.00	29,649	1.00	29,988	1.00	30,561	
office services clerk	.50	14,316	.50	14,994	.50	15,138	

TOTAL w00a0201*	74.50	2,647,839	71.50	2,863,744	75.50	3,049,204	
TOTAL w00a02 **	74.50	2,647,839	71.50	2,863,744	75.50	3,049,204	

