

STATE POLICE

Department of State Police

Maryland State Police

Fire Prevention Commission and Fire Marshal

DEPARTMENT OF STATE POLICE

MISSION

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

VISION

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

KEY GOALS

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

DEPARTMENT OF STATE POLICE

W00A01.01 OFFICE OF THE SUPERINTENDENT

PROGRAM DESCRIPTION

The Office of the 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 and the Office of Media Communications and Marketing. Additionally, within the Office of Strategic Planning are the Budget and Finance Division, Staff Inspections Section, Government Affairs Unit, Professional Policing Division and the Planning and Research Division. The Executive Protection Division and Legislative Security Section provide protection to the Governor, Lieutenant Governor, Senate President, Speaker of the House and other elected officials. The Labor Relations Section represents the Office of the 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 Office of Strategic Planning (OSP) establishes short and long term plans to meet the goals and objectives of the Superintendent in building a modern, flexible, state of the art law enforcement agency. Reporting to the OSP is the Staff Inspections Section, Planning and Research Division which includes the Capital Projects Section, the Grants Management Section, and the Management Analysis Section. Also reporting to the OSP is the Government Affairs Unit, and the Budget and Finance Division. The 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 functions of the OSP include developing and managing the operating and capital budgets, administering the fiscal operations of the Department, and being responsible for the overall procurement and maintenance of property and equipment.

MISSION

Refer to the mission for the entire Department

KEY GOAL

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

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU

PROGRAM DESCRIPTION

The Field Operations Bureau is comprised of twenty-three (23) barracks within 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).

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of traffic fatalities	643	614	610	605
Vehicle Miles Traveled per 100 million	551.18*	567.35	577.35	587.35
Outcomes: Traffic fatality rate	1.16659	1.08222	1.05655	1.03005
Percent change from 2002 base rate	-5.904%	-12.709%	-14.779%	-16.917%

Note: *More accurate data obtained in 2005 from State Highway Administration.

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

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of collisions	103,396	102,546	102,000	101,952
Outcome: Traffic collision rate	187.590	180.746	176.669	173.580
Percent Change from 2002 base rate	-4.318%	-7.809%	-9.888%	-11.464%

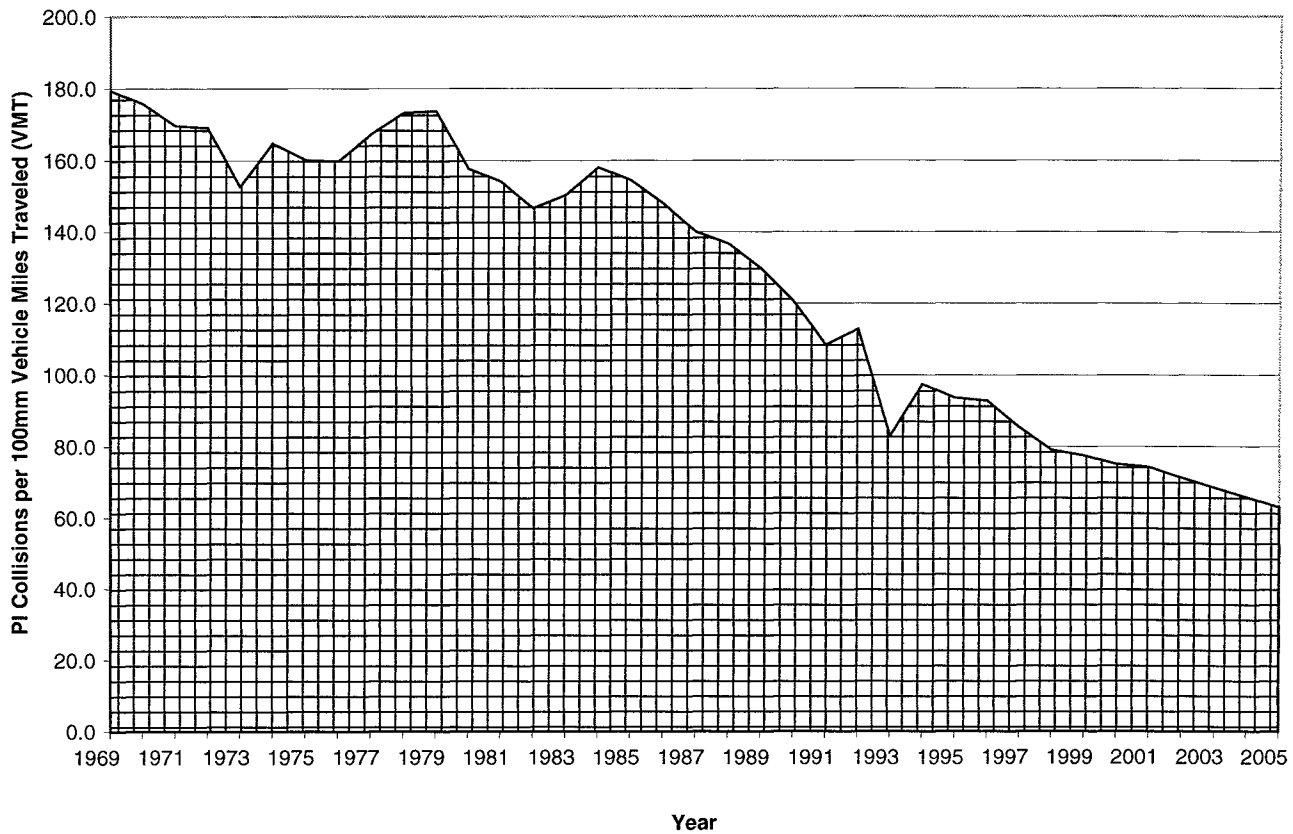
Objective 1.3 By 2005 and thereafter decrease the injury collision rate from the 2002 base of 71.249 injurious collisions per 100 million VMT.

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Injury producing collisions	36,612	36,498	36,400	36,350
Outcome: Collision injury rate	66.425	64.331	63.047	61.888
Percent change from 2002 base rate	-6.771%	-9.71%	-11.512%	-13.138%

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

Rate of Personal Injury Due to Vehicle Collision



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

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Alcohol related fatal collisions	227	205	215	210
Outcome: Alcohol-related fatal collisions rate	.41184	.36133	.37239	.35754
Percent change from 2002 base rate	-3.663%	-15.478%	-12.891%	-16.365%

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

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Fatality rate for non-seat belted drivers, passengers and occupants	.57332	.54640	.52828	.51077
Non-restraint fatalities MSP investigated	316	310	305	300
Percent change from 2002 base rate	-0.180%	-4.866%	-8.021%	-11.070%

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W00A01.02 FIELD OPERATIONS BUREAU (Continued)

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

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Trucks weighed in motion	1,013,763	1,672,765	1,750,000	1,900,000
Roadside inspections	75,512	75,712	78,000	81,500
Commercial Vehicle Enforcement Division citations issued	58,847	63,580	69,500	75,000
Warnings issued	43,961	47,145	44,000	43,000
Trucks taken out of service	13,410	10,904	12,170	12,000
Citations issued	434,029	482,219	487,041	491,911
Warnings issued	232,258	261,416	269,258	271,951
DUI arrests	8,199	8,956	9,000	9,100
Safety Equipment Repair Orders (SEROs) issued	25,389	24,995	25,244	25,496
Seatbelt citations	47,633	52,356	53,403	53,937
Outcome: Commercial vehicle fatality rate	.18506	.11457	.10739	.09705
Commercial vehicle fatalities	102	65	62	57
Percent change from 2002 base rate	+38.28%	-14.39%	-19.76%	-27.48%

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 CY 2002 base rate of 4,800 Part I crimes per 100,000 population estimate.

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	55.58	56.00	56.35	56.70
Output: Number of Part 1 crimes	241,259	237,843	237,600	237,500
Part I Crime rate per 100,000 people	4,341	4,247	4,217	4,189
Outcome: Percent change from CY 2002 base rate	-9.56%	-11.52%	-12.15%	-12.73%

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

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Domestic violence crimes rate per 100,000 people	414.1	394.5	386.9	381.0
Domestic violence crimes	23,013	22,092	21,800	21,600
Outcome: Percent change from CY 2002 base rate	+.15%	-4.6%	-6.4%	-7.9%

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

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of registered vehicles (100,000s)	45.38	46.63	47.32	48.02
Output: Number of auto thefts	35,858	34,070	32,708	31,400
Outcome: Vehicle theft rate	790.17	730.65	691.21	653.89
Percent change from 2002 base rate	-3.68%	-10.93%	-15.74%	-20.29%

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W00A01.02 FIELD OPERATIONS BUREAU (Continued)

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

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

	FY 2005	FY 2006	FY 2007	FY 2008
Performance Measures (Helicopter Only)	Actual	Actual	Estimated	Estimated
Output: Number of Emergency Medical Service activities	6,781	6,634	6,900	6,837
Percent of total operational activities	78.2%	72.3%	73.6%	70.9%

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

	FY 2005	FY 2006	FY 2007	FY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of search and rescue activities	468	438	500	475
Percent of total operational activities	5.4%	4.8%	5.3%	4.9%
Number of law enforcement activities	1,417	2,002	1,750	2,094
Percent of total operational activities	16.4%	21.8%	18.7%	21.7%
Homeland Security Missions	N/A	99*	220	235
Percent of total operational activities	N/A	1.1%	2.4%	2.5%
Total Aviation Division operational activities (Excludes maintenance and training flights)	8,666	9,173	9,370	9,641

Note: *Prior to January 2006 these flights were included in Law Enforcement Activities.

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

	FY 2005	FY 2006	FY 2007	FY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of patients delivered in the "Golden Hour"	94.81%	94.36%*	94.71%	94.75%

Note: *Decrease attributed to reduction in available aircraft due to increased maintenance of helicopter fleet and availability of pilots and maintenance staff.

DEPARTMENT OF STATE POLICE

W00A01.03 HOMELAND SECURITY AND INVESTIGATION BUREAU

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. 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 CY 2002 base rate of 6.49 per 100,000-population estimate.

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	55.58	56.00	56.35	56.70
Output: Number of firearm homicides	363	420	410	405
Outcome: Firearm homicide rate	6.53	7.50	7.28	7.14
Percent change from 2002 base rate	+0.62%	+15.56%	+12.17%	+10.02%

Note: *The number of homicides the Maryland State Police investigates per year is negligible compared to the homicides investigated by all Maryland law enforcement agencies.

Objective 1.2 By 2005 and thereafter, influence the reduction of the rate of firearm related aggravated assaults* from the CY 2002 base rate of 68.60 firearm aggravated assaults per 100,000-estimated population.

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of firearm-related assaults	3,389	3,627	3,600	3,575
Outcome: Percent change from 2002 base rate	-11.12%	-5.58%	-6.87%	-8.09%
Firearm-related assault rate	60.98	64.77	63.89	63.05

Note: *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.

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W00A01.03 HOMELAND SECURITY AND INVESTIGATION BUREAU (Continued)

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.

Performance Measures	CY 2004	CY 2005	CY 2006	CY 2007
	Actual	Actual	Estimated	Estimated
Output: Number of local narcotic task force investigations	3,129	3,205	3,300	3,400
Number of arrests	1,687	2,023	2,100	2,200
Number of drug interdiction investigations – Package Unit	510	450	450	500
Number of drug interdiction arrests	70	70	70	75
Amount of seized or forfeited cash assets	\$7,543,983*	\$9,567,488	\$8,000,000	\$4,500,000
Amount of seized or forfeited non-cash assets	\$1,929,457	\$5,916,262	\$3,500,000	\$9,000,000

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

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W00A01.03 HOMELAND SECURITY AND INVESTIGATION BUREAU (Continued)

	FY 2005	FY 2006	FY 2007	FY 2008
	Actual	Actual	Estimated	Estimated
Other Performance Measures				
Forensic Lab Cases examined/analyzed				
Biology*				
I. Serology				
Carry over from previous year	131	127	230	220
Cases submitted	482	427	460	450
Cases analyzed	486	324	470	500
Percent completed	79.3%	58.5%	68.1%	74.6%
II. DNA Forensic Casework				
Carry over from previous year	83	77	109	93
Cases submitted	214	160	180	185
Cases sent to contractor for analysis	220	128	196	210
Percent completed	74.1%	54.0%	67.8%	75.5%
III. DNA Database (Convicted Offender Program)				
Carry over from previous year	4,743	10,588	23,703	22,203
Cases collected	10,282	13,115	12,500	13,000
Cases sent out	4,437	0**	14,000	24,000
Percent completed and entered into CODIS***	29.5%	0%	38.7%	68.2%
Number of hits per calendar year	131 (CY04)	116 (CY05)	220 (CY06)	300 (CY07)
Chemistry				
Carry over from previous year	2,230	2,098	2,367	2,691
Collected	13,183	14,753	14,186	14,530
Analyzed	13,315	14,484	13,862	14,891
Percent completed	86.4%	86.0%	83.7%	86.5%
Firearms/Toolmarks				
Carry over from previous year	293	404	454	556
Collected	917	894	964	945
Analyzed	806	844	862	1,045
Percent completed	66.6%	65.0%	60.8%	69.6%
Cartridge Case Profiling Database				
Carry over from previous year	0	0	0	0
Received	11,826	10,872	11,500	12,100
Analyzed	11,826	10,872	11,500	12,100
Percent completed	100%	100%	100%	100%
Latent Prints				
Carry over from previous year	78	185	702	557
Collected	2,286	2,276	2,642	2,550
Analyzed	2,179	1,759	2,787	2,806
Percent completed	92.2%	71.5%	83.3%	90.3%
Toxicology				
Carry over from previous year	54	0	0	0
Collected	809	754	865	850
Analyzed	863	754	865	850
Percent completed	100%	100%	100%	100%
Trace Evidence				
Carry over from previous year	336	158	96	141
Collected	140	143	385	400
Analyzed	318	205	340	400
Percent completed	66.8%	68.1%	70.7%	73.9%

Note: * Reporting format expanded fiscal year 2007.

** Contract pending for outsourcing of DNA analysis.

*** Combined DNA Index System (CODIS).

DEPARTMENT OF STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU

PROGRAM DESCRIPTION

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

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

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

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

MISSION

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

Goal 1. Recruit and hire the highest quality employees.

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

Performance Measures					CY 2004	CY 2005	CY 2006	CY 2007	
Number of applicants who meet the minimum processing standards					Actual	Actual	Estimated	Estimated	
					961	568*	600		
Class Number	120	121	122	123	124	125	126	127	128
Started	65	31	56	48	59	49	37	50	50
Resigned/ Terminated	6	6	13	8	17	13	10	16	
Graduated	59	25	43	40	42	43	27	34	
Percent graduated	90.8	80.6	76.8	83.3	71.2	87.8	73.0	68.0	
Month/Year graduated	2-04	10-04	1-05	4-05	9-05	1-06	4-06	9-06	12-06

Note: * Decrease in applicants is attributed to the increase in persons on active military duty attending college and seeking employment in the private sector.

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.

Performance Measures	FY 2005	FY 2006	FY 2007	FY 2008
Outcome: Percent of contracts awarded to MBE firms*	Actual	Actual	Estimated	Estimated
	15.5%	27.3%	25%	25%

Note: *Based on the funds the Department has available for vendor selection.

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

Performance Measures	CY 2004 Actual	CY 2005 Actual	CY 2006 Estimated	CY 2007 Estimated
Input: Authorized Field Ops Bureau Strength*	904	1,144	1,144	1,144
Number of Police Communications Operators	170	171	170	170
Number of calls for service	449,836	412,306	450,000	460,000
Output: Number of troopers who received Mobile Data Computers (MDCs)	118	524	750	1,000
Number of troopers identified for receipt of MDCs	1,000	1,000	1,000	1,000
Number of queries/record checks via MDCs	N/A	88,025	360,000	729,000
Quality: Percent of MDCs deployed	12%	52%	75%	100%
Efficiency: Time saved by direct MDC access to databases (in hours)	N/A	3,301	13,500	27,338

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

** Increases due to more MDCs being deployed, an increase in the use of the MDCs, and Cap WIN being fully functional.

Objective 1.2 By 2009 expand, to include 150*agencies/jurisdictions, the interoperable statewide wide area data and voice communications network infrastructure from which all other public safety homeland defense IT initiatives are brought forth.

Performance Measures	CY 2004 Actual	CY 2005 Actual	CY 2006 Estimated	CY 2007 Estimated
Output: Number of agencies capable of voice interoperability	58	81	90	100
Number of agencies capable of data interoperability	32	40	46	50

Note: *Revised from 120 to 150 due to anticipated increase in participating agencies in Cap WIN and the increase in portable radios being used that have the capability for interoperability.

DEPARTMENT OF STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU (Continued)

Objective 1.3 By 2009 improve the Department's information technology and communications infrastructure by designing and implementing a data communications network that provides connectivity to all MSP facilities (installations/divisions/scale houses) by complete installation of the Wide Area Network (WAN).

Performance Measures	CY 2004	CY 2005	CY 2006	CY 2007
	Actual	Actual	Estimated	Estimated
Quality: Percentage of WAN completion	48.3%	57.6%	69.6%	79.7%
Percentage of IP digital communications systems	11%	15.7%	20.0%	24.3%
Output: Number of sites receiving WAN components	73	91	110	126
Number of sites receiving IP digital communications systems	8	11	14	17
Number of MSP sites identified for WAN connectivity	151	158	158	158
Number of MSP sites identified for IP digital communication system	70	70	70	70
Efficiency: Reduction in telephone service calls	*	*	*	*
Reduction in telephone system outage time	*	*	*	*

Note: * New measure for which data is not available

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

Objective 2.1 By the end of calendar year 2006 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.

Performance Measures	CY 2004*	CY 2005	CY 2006	CY 2007
	Actual	Actual	Estimated	Estimated
Quality: Average time saved by actual electronic submission of RBTS Form 216 (hours)	2,812	9,069	9,333	9,654
Average response time to electronically process RBTS Form 216 (average 3 minutes per form x yearly electronic forms total)	2,411 hrs	7,774 hrs	8,000 hrs	8,275 hrs
Average response time if electronic forms had to be manually processed (6.5 minutes per form x yearly electronic forms)	5,223 hrs	16,843 hrs	17,333 hrs	17,929 hrs
Output: Total number of RBTS records	103,388	155,469	160,000	165,500
Number of RBTS forms submitted electronically	48,216	155,469	160,000	165,500

Note: *Beginning 07/01/04, MSP implemented an online data management system that tracks and tabulates RBTS traffic stop data.

DEPARTMENT OF STATE POLICE

W00A01.05 STATE AID FOR POLICE PROTECTION FUND

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
Input: Funds available	\$62,429,383	\$63,885,133	\$64,861,903	\$65,931,447
Output: Number of local subdivisions and municipalities	107*	109	110	110

Note: *Corrected from 108.

DEPARTMENT OF STATE POLICE

W00A01.07 LOCAL AID LAW ENFORCEMENT GRANTS

PROGRAM DESCRIPTION

This program administers the special grants, currently only the School Bus Safety Enforcement Program, for local police departments. Effective 2005 other grants from this program were transferred to the Governor's Office of Crime Control and Prevention to administer.

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 as designated by the grant requirements.

Performance Measures	CY 2004 Actual	CY 2005 Actual	CY 2006 Estimated	CY 2007 Estimated
Inputs: Funds available*	\$515,326	\$479,444	\$550,000	\$550,000

Note: *School Bus Safety Enforcement Program administered by Maryland State Police.

DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of vehicles stolen statewide	35,858	34,070	32,708	31,400
Number of vehicles registered (100,000s)	45.38*	46.63	47.32	48.02
Number of reported vehicle thefts in identified high vehicle theft areas	33,632*	31,886	31,030	30,040
Output: Stolen vehicle rate (statewide)	790.17*	730.65	691.21	653.89
Outcome: Reduction of vehicle thefts in the program funded areas	-2.7%	-5.19%	-2.68%	-3.19%

Note: * Corrected from previous report.

DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL (Continued)

Performance Measures	CY 2004 Actual	CY 2005 Actual	CY 2006 Estimated	CY 2007 Estimated
High Vehicle Theft Jurisdictions Receiving Funding				
Anne Arundel County				
Number of Thefts	1,631	1,524	1,475	1,450
Percentage of Statewide Auto Thefts	4.8%	4.8%	4.8%	4.8%
Baltimore City				
Number of Thefts	6,731	6,232	6,400	6,300
Percentage of Statewide Auto Thefts	20.0%	19.5%	20.6%	21.0%
Baltimore County				
Number of Thefts	2,936	3,046	2,925	2,875
Percentage of Statewide Auto Thefts	8.7%	9.6%	9.4%	9.6%
Charles County				
Number of Thefts	524	627	725	755
Percentage of Statewide Auto Thefts	1.6%	2.0%	2.3%	2.5%
Howard County				
Number of Thefts	598	544	525	500
Percentage of Statewide Auto Thefts	1.8%	1.7%	1.7%	1.7%
Montgomery County				
Number of Thefts	2,730	2,671	2,600	2,600
Percentage of Statewide Auto Thefts	8.1%	8.4%	8.4%	8.7%
Prince George's County				
Number of Thefts	18,482	17,242	16,380	15,560
Percentage of Statewide Auto Thefts	55.0%	54.0%	52.8%	51.8%
Total vehicles stolen in funded jurisdictions	33,632	31,886	31,030	30,040
Output:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated
Number of initiatives implemented to reduce vehicle theft in high vehicle theft areas	18	19	20	20
Number of grants awarded	18	19	20	20
Number of programs evaluated	18	19	20	20

DEPARTMENT OF STATE POLICE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000's)	55.58*	56.00	56.35	56.70
Outputs: Total arrests	214	214	218	223
Total fire investigations	1,036	1,084	1,062	1,041
Number of arsons	2,378	2,413	2,365	2,317
Fires determined as arson	392	347	340	333
Number of cases closed by arrest	150	154	157	160
Outcomes: Rate of arson	42.79	43.09	41.97	40.86
Percent change from 2002 base	-4.02%	-3.3%	-5.9%	-8.3%

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

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

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	55.58*	56.00	56.35	56.70
Output: Deaths associated with arson	4	6	6	6
Deaths associated with fire	87	73	72	70
Rate of death per 100,000 population	1.57	1.30	1.28	1.24
Fire prevention inspections and re-inspections	16,357**	16,856	17,190	17,534
Review of construction plans/specs	2,089	2,465	2,514	2,565
Fire prevention lectures and demonstrations	122	146	149	152

Note: *Population corrected to be consistent throughout the report.

**Changed to reflect data processed after initial report was submitted.

DEPARTMENT OF STATE POLICE

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

PROGRAM DESCRIPTION

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

MISSION

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

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

MARYLAND STATE POLICE

SUMMARY OF DEPARTMENT OF STATE POLICE

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	2,463.50	2,471.50	2,474.50
Total Number of Contractual Positions.....	34.45	48.97	37.17
Salaries, Wages and Fringe Benefits.....	176,881,400	196,267,853	197,241,293
Technical and Special Fees.....	1,856,366	1,490,576	1,472,784
Operating Expenses.....	118,335,960	116,890,094	116,084,991
Original General Fund Appropriation.....	223,805,455	243,936,043	
Transfer/Reduction.....	7,160,370	3,814,834	
Total General Fund Appropriation.....	230,965,825	247,750,877	
Less: General Fund Reversion/Reduction.....	411,209		
Net General Fund Expenditure.....	230,554,616	247,750,877	241,068,447
Special Fund Expenditure.....	56,214,340	58,894,454	66,544,600
Federal Fund Expenditure.....	6,634,347	6,356,500	4,547,000
Reimbursable Fund Expenditure.....	3,670,423	1,646,692	2,639,021
Total Expenditure.....	297,073,726	314,648,523	314,799,068

SUMMARY OF MARYLAND STATE POLICE

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	2,389.00	2,397.00	2,400.00
Total Number of Contractual Positions.....	26.45	37.97	26.17
Salaries, Wages and Fringe Benefits.....	171,557,247	190,683,673	191,505,125
Technical and Special Fees.....	1,639,627	1,167,202	1,157,277
Operating Expenses.....	112,483,421	116,164,912	115,321,898
Original General Fund Appropriation.....	217,977,982	237,703,801	
Transfer/Reduction.....	6,735,956	3,722,841	
Total General Fund Appropriation.....	224,713,938	241,426,642	
Less: General Fund Reversion/Reduction.....	284,969		
Net General Fund Expenditure.....	224,428,969	241,426,642	234,556,982
Special Fund Expenditure.....	51,214,340	58,892,453	66,544,600
Federal Fund Expenditure.....	6,634,347	6,356,500	4,547,000
Reimbursable Fund Expenditure.....	3,402,639	1,340,192	2,335,718
Total Expenditure.....	285,680,295	308,015,787	307,984,300

MARYLAND STATE POLICE

W00A01.01 OFFICE OF THE SUPERINTENDENT—MARYLAND STATE POLICE

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
Superintendent's Office	3,528,113	7,208,710	2,394,773
Office of Statagic Planning	2,570,923	2,582,004	3,029,123
Internal Affairs Unit	758,764		997,624
Executive Protection	3,146,229	2,766,331	3,201,027
Legislative Security	543,064	523,383	506,155
Total	10,547,093	13,080,428	10,128,702

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	122.00	117.00	118.00
Number of Contractual Positions	2.40	2.40	2.00
01 Salaries, Wages and Fringe Benefits	9,703,114	12,946,916	9,972,371
02 Technical and Special Fees	763,748	113,855	106,131
04 Travel	57,404	18,157	41,300
13 Fixed Charges	22,827	1,500	8,900
Total Operating Expenses	80,231	19,657	50,200
Total Expenditure	10,547,093	13,080,428	10,128,702
Original General Fund Appropriation	4,558,120	12,524,560	
Transfer of General Fund Appropriation	6,017,999	118,329	
Total General Fund Appropriation	10,576,119	12,642,889	
Less: General Fund Reversion/Reduction	29,026		
Net General Fund Expenditure	10,547,093	12,642,889	10,128,702
Special Fund Expenditure		437,539	
Total Expenditure	10,547,093	13,080,428	10,128,702

Special Fund Income:

F10A01 Department of Budget and Management	45,530
swf312 Section 40 Pension Costs	392,009
Total	437,539

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
Operation Command.....	1,097,617	877,420	923,402
Field Forces	74,522,192	80,579,736	87,622,121
Automotive Safety Enforcement Division.....	4,145,981	4,854,255	4,879,313
Commercial Vehicle Enforcement Division.....	13,942,307	16,166,256	15,675,046
John F. Kennedy Memorial Highway.....	4,107,426	4,796,215	4,585,214
Local Division	4,752,247	5,160,954	5,108,169
Special Operations Command.....	4,263,827	3,874,612	4,735,817
Aviation Division	22,220,604	25,314,048	22,837,057
HOV 120064 Grant		5,000	
Aggressive Driving Grant	373,349	172,500	375,000
Impaired Driving Grant.....	378,809	263,000	297,000
Crash Data Acquisition Grant.....		98,000	
Family Occupant Protection Grant	9,116	6,000	9,000
Advanced Crash Data Acquisition Grant	24,274	36,500	38,000
Coverdell Discretionary Grant	16,540	19,000	
2005 Gun Violence Reduction Grant	51,778	152,856	108,400
E-Crash Grant	9,030		
Crash Reconstruction.....	17,556		
Elder Abuse Complaints Grant	10,676		
High Occupancy FY 05 Grant.....	8,266		
Coverdell Lab Equipment Grant.....	32,877	35,500	
Crime Scene Video Training	6,100		
SOD Equipment Enhancement Initiative.....	21,256		
FFY 2005 Law Enforcement Terrorism Prevention	488,553	10,717	
Westminster Barrack Multiplex Video		7,735	
Princess Anne Barrack Violent Offender Grant.....	701	5,170	
Queen Anne's Multiplex Video.....		1,856	
Polygraph Enhancement Project		56,300	
Gunshot Residue Case Backlog Reduction		32,769	
Carroll County/Westminster SOCEM.....		25,000	
Organized Crime Unit Equipment Enhancement		41,697	
Communications Interoperability Project		22,194	
Drug Enforcement Equipment		45,337	
Gun Violation Reduction		57,825	
Anticipated GOCCP Grants			710,000
Anticipated MEMA Grants			500,000
Total	<u>130,501,082</u>	<u>142,718,452</u>	<u>148,403,539</u>

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	1,640.00	1,653.00	1,653.00
Number of Contractual Positions.....	6.00	18.50	5.90
01 Salaries, Wages and Fringe Benefits.....	114,839,966	125,186,588	130,257,765
02 Technical and Special Fees.....	105,873	416,529	207,460
03 Communication.....	274,366	230,888	342,480
04 Travel.....	159,698	222,192	284,500
06 Fuel and Utilities.....	171,242	179,646	212,105
07 Motor Vehicle Operation and Maintenance	10,057,213	12,391,747	10,709,432
08 Contractual Services.....	1,873,779	1,329,053	1,369,050
09 Supplies and Materials.....	511,300	614,246	617,477
10 Equipment—Replacement.....	118,610	301,500	380,000
11 Equipment—Additional.....	1,899,534	1,350,189	845,000
12 Grants, Subsidies and Contributions.....			2,732,624
13 Fixed Charges.....	489,501	495,874	445,646
Total Operating Expenses.....	<u>15,555,243</u>	<u>17,115,335</u>	<u>17,938,314</u>
Total Expenditure.....	<u>130,501,082</u>	<u>142,718,452</u>	<u>148,403,539</u>
Original General Fund Appropriation.....	81,196,052	83,478,969	
Transfer of General Fund Appropriation.....	-288,865	2,610,669	
Total General Fund Appropriation.....	<u>80,907,187</u>	<u>86,089,638</u>	
Less: General Fund Reversion/Reduction.....	208,204		
Net General Fund Expenditure.....	80,698,983	86,089,638	83,313,220
Special Fund Expenditure.....	48,312,318	55,486,327	63,004,601
Federal Fund Expenditure.....		2,295	
Reimbursable Fund Expenditure	1,489,781	1,140,192	2,085,718
Total Expenditure.....	<u>130,501,082</u>	<u>142,718,452</u>	<u>148,403,539</u>

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	16,768,251	19,547,597	17,825,895
J00302 Automotive Safety Enforcement Division	4,145,981	4,854,255	4,879,313
J00303 Automotive Safety Enforcement Indirect Cost Recovery	707,117	777,405	911,352
J00304 Commercial Vehicle Enforcement Division	13,942,307	16,166,255	15,675,046
J00305 Commercial Vehicle Enforcement Indirect Cost Recovery	2,377,928	2,589,013	2,928,740
W00330 John F. Kennedy Memorial Highway.....	4,107,426	4,796,215	4,585,214
W00331 John F. Kennedy Memorial Highway Indirect Cost Recovery.....	700,542	768,110	855,441
W00340 Local Government Payments	4,752,247	5,160,954	5,108,169
W00341 Local Government Payments Indirect Cost Recovery	810,519	826,523	949,807
W00381 Indirect Cost/Reimbursable Overtime.....			9,285,624
Total	48,312,318	55,486,327	63,004,601

Federal Fund Income:

AA.W00 Asset Seizure Funds.....		2,295	
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	142,094	503,239	818,400
D50H01 Military Department Operations and Maintenance	488,553	10,717	500,000
J00A01 Department of Transportation	40,900	45,236	48,318
J00B01 DOT-State Highway Administration	812,134	581,000	719,000
Q00G00 DPSCS-Police and Correctional Training Commissions	6,100		
Total	1,489,781	1,140,192	2,085,718

MARYLAND STATE POLICE

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

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
Operations Division	16,798,571	16,775,014	18,208,174
Homeland Security Command	1,327,354	2,138,709	1,420,394
Forensic Sciences Division	5,229,420	6,947,232	7,254,366
Licensing Division.....	2,857,682	3,115,803	3,060,175
Central Records Division	1,214,344	1,322,870	1,314,282
Internet Crimes Against Children	135,824	368,000	475,000
Total	<u>27,563,195</u>	<u>30,667,628</u>	<u>31,732,391</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	371.00	372.00	374.00
Number of Contractual Positions.....	7.00	5.00	9.00
01 Salaries, Wages and Fringe Benefits	26,281,953	28,644,786	28,994,766
02 Technical and Special Fees	257,145	168,872	354,446
03 Communication	15,236		9,000
04 Travel	126,243	220,770	217,300
07 Motor Vehicle Operation and Maintenance	52,383		26,192
08 Contractual Services	315,896	1,089,091	1,434,522
09 Supplies and Materials	25,347	35,000	50,000
11 Equipment—Additional	53,836	140,000	212,300
12 Grants, Subsidies and Contributions	1,250	10,000	15,000
13 Fixed Charges	433,906	359,109	418,865
Total Operating Expenses	<u>1,024,097</u>	<u>1,853,970</u>	<u>2,383,179</u>
Total Expenditure	<u>27,563,195</u>	<u>30,667,628</u>	<u>31,732,391</u>
Original General Fund Appropriation	23,828,898	29,326,654	
Transfer of General Fund Appropriation.....	3,159,231	704,333	
Total General Fund Appropriation	<u>26,988,129</u>	<u>30,030,987</u>	
Less: General Fund Reversion/Reduction.....	125		
Net General Fund Expenditure	<u>26,988,004</u>	<u>30,030,987</u>	30,767,391
Special Fund Expenditure	169,955	68,641	240,000
Federal Fund Expenditure	194,287	368,000	475,000
Reimbursable Fund Expenditure	210,949	200,000	250,000
Total Expenditure	<u>27,563,195</u>	<u>30,667,628</u>	<u>31,732,391</u>

Special Fund Income:

J00A01 Department of Transportation	169,955	68,641	240,000
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Federal Fund Income:

AA.W00 Asset Seizure Funds.....	58,463		
16.543 Missing Children's Assistance.....	135,824	368,000	475,000
Total	<u>194,287</u>	<u>368,000</u>	<u>475,000</u>

Reimbursable Fund Income:

J00E00 DOT-State Motor Vehicle Administration	210,949	200,000	250,000
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MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
NCHIP FY 03	36,952		
MEMA Radios and Repeaters	270,168		
Information Technology Division	5,361,030	5,117,092	5,276,042
Administration Office	681,228	563,013	817,021
Quartermaster Division	4,782,033	5,301,368	5,091,046
Electronic Systems Division	6,255,803	6,268,710	5,137,821
Motor Vehicle Division	12,446,361	14,980,679	12,588,947
Facilities Management Division	5,140,610	4,033,855	5,080,936
Human Resources Division	6,942,909	9,435,031	7,673,084
Training Division	2,888,379	2,326,477	2,951,325
In Car Video	196,650		
DNA No Suspect	861,661	861,123	
DNA Backing	1,605,741	946,145	2,607,000
Patriot Act	1,093,921	1,070,298	
Marijuana Eradication	70,595	116,000	100,000
Laboratory Information Management System		824,000	824,000
COPS Technology	988,931	1,003,000	
Forensic Casework DNA Backlog Reduction		277,000	
MSP Cold Case Project	23,597	637,000	316,000
Smart Car Concept	715,511		
MD Coordination Analysis Center	194,794		
DNA Capacity Enhancement	84,341	13,411	
Forensic Sciences Division Biology Unit		163,228	
Anticipated Federal Grants			225,000
Total	<u><u>50,641,215</u></u>	<u><u>53,937,430</u></u>	<u><u>48,688,222</u></u>

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	256.00	255.00	255.00
Number of Contractual Positions	8.05	9.07	6.27
01 Salaries, Wages and Fringe Benefits	20,732,214	23,905,383	22,280,223
02 Technical and Special Fees	385,040	345,585	340,899
03 Communication	1,395,177	1,098,226	1,487,036
04 Travel	106,124	102,873	67,600
06 Fuel and Utilities	2,351,616	2,011,436	2,771,893
07 Motor Vehicle Operation and Maintenance	9,572,411	11,961,871	9,591,327
08 Contractual Services	6,230,406	4,416,239	6,360,293
09 Supplies and Materials	2,934,765	2,022,493	1,615,000
10 Equipment—Replacement	354,120	67,652	40,000
11 Equipment—Additional	6,168,941	6,901,641	3,719,891
12 Grants, Subsidies and Contributions	23,845	981,145	256,000
13 Fixed Charges	386,556	122,886	158,060
Total Operating Expenses	29,523,961	29,686,462	26,067,100
Total Expenditure	50,641,215	53,937,430	48,688,222
Original General Fund Appropriation	30,660,088	47,511,715	
Transfer of General Fund Appropriation	11,697,282	289,510	
Total General Fund Appropriation	42,357,370	47,801,225	
Less: General Fund Reversion/Reduction	47,614		
Net General Fund Expenditure	42,309,756	47,801,225	44,416,222
Special Fund Expenditure	189,490	150,000	200,000
Federal Fund Expenditure	6,440,060	5,986,205	4,072,000
Reimbursable Fund Expenditure	1,701,909		
Total Expenditure	50,641,215	53,937,430	48,688,222

Special Fund Income:

W00360 CJIS Criminal Background Record Check Fees	189,490	150,000	200,000
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Federal Fund Income:

AA.W00 Asset Seizure Funds	799,112	75,000	
AA.W02 Marijuana Eradication	70,595	116,000	100,000
16.564 National Institute of Justice Crime Laboratory Improvement Program	2,575,340	3,721,907	3,747,000
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	1,093,921	1,070,298	
16.710 Public Safety and Community Policing Grants	1,901,092	1,003,000	225,000
Total	6,440,060	5,986,205	4,072,000

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	1,664,957		
Q00A01 Department of Public Safety and Correctional Ser- vices	36,952		
Total	1,701,909		

MARYLAND STATE POLICE

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	63,885,133	64,861,903	65,931,447
Total Operating Expenses.....	<u>63,885,133</u>	<u>64,861,903</u>	<u>65,931,447</u>
Total Expenditure	<u>63,885,133</u>	<u>64,861,903</u>	<u>65,931,447</u>
Net General Fund Expenditure.....	<u>63,885,133</u>	<u>64,861,903</u>	<u>65,931,447</u>

MARYLAND STATE POLICE—STATE AID FOR POLICE PROTECTION FUND

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Subdivision:				
Allegany.....	869,144	861,341	870,650	864,341
Anne Arundel.....	6,466,078	6,556,271	6,651,544	6,702,428
Baltimore City.....	52,808	81,998	87,764	65,583
Baltimore County.....	9,561,850	9,661,447	9,750,338	9,793,502
Calvert.....	732,607	753,760	776,999	795,214
Caroline.....	318,670	318,903	320,172	326,185
Carroll.....	1,531,288	1,551,917	1,581,402	1,610,826
Cecil.....	881,688	902,260	907,634	932,821
Charles.....	1,156,272	1,183,366	1,214,688	1,236,063
Dorchester.....	352,096	354,603	356,451	361,182
Frederick.....	2,124,337	2,177,350	2,229,670	2,272,217
Garrett.....	240,513	240,628	238,420	236,975
Harford.....	2,159,085	2,663,875	2,695,398	2,714,586
Howard.....	2,934,486	3,012,663	3,087,727	3,498,038
Kent.....	196,885	194,027	202,139	200,370
Montgomery.....	14,511,118	14,761,167	15,025,983	15,231,895
Prince George's.....	13,581,910	13,779,002	13,977,982	14,171,553
Queen Anne's.....	389,443	396,906	402,486	410,249
St. Mary's.....	793,943	807,534	820,778	828,938
Somerset.....	239,699	241,252	243,041	241,994
Talbot.....	392,484	383,031	403,417	397,556
Washington.....	1,367,041	1,384,887	1,387,437	1,400,150
Wicomico.....	921,266	955,434	962,109	959,738
Worcester.....	654,672	661,511	667,675	679,043
Total.....	<u>62,429,383</u>	<u>63,885,133</u>	<u>64,861,903</u>	<u>65,931,447</u>

MARYLAND STATE POLICE

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Contractual Positions.....	1.00	1.00	1.00
02 Technical and Special Fees.....	<u>34,671</u>	<u>41,043</u>	<u>41,499</u>
03 Communication.....	343	903	1,000
04 Travel.....	550		500
08 Contractual Services.....	113		
09 Supplies and Materials.....	2,730	1,200	1,000
11 Equipment—Additional.....	5,425	6,800	6,000
12 Grants, Subsidies and Contributions.....	<u>498,745</u>	<u>550,000</u>	<u>550,000</u>
Total Operating Expenses.....	<u>507,906</u>	<u>558,903</u>	<u>558,500</u>
Total Expenditure.....	<u>542,577</u>	<u>599,946</u>	<u>599,999</u>
Special Fund Expenditure.....	<u>542,577</u>	<u>599,946</u>	<u>599,999</u>
 Special Fund Income:			
J00385 School Bus Safety.....	<u>542,577</u>	<u>599,946</u>	<u>599,999</u>

MARYLAND STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL — MARYLAND STATE POLICE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Contractual Positions.....	2.00	2.00	2.00
02 Technical and Special Fees.....	<u>93,150</u>	<u>81,318</u>	<u>106,842</u>
03 Communication.....	2,260	6,697	5,000
04 Travel.....	125	5,200	7,000
07 Motor Vehicle Operation and Maintenance	14,393	3,807	5,000
08 Contractual Services.....	5,010	11,700	34,158
09 Supplies and Materials.....	2,636	3,500	6,000
11 Equipment—Additional.....	11,288		10,000
12 Grants, Subsidies and Contributions.....	1,871,138	2,037,578	2,325,000
13 Fixed Charges.....		200	1,000
Total Operating Expenses.....	<u>1,906,850</u>	<u>2,068,682</u>	<u>2,393,158</u>
Total Expenditure.....	<u>2,000,000</u>	<u>2,150,000</u>	<u>2,500,000</u>
Special Fund Expenditure.....	<u>2,000,000</u>	<u>2,150,000</u>	<u>2,500,000</u>
 Special Fund Income:			
W00380 Vehicle Theft Prevention Fund.....	<u>2,000,000</u>	<u>2,150,000</u>	<u>2,500,000</u>

MARYLAND STATE POLICE

SUMMARY OF FIRE PREVENTION COMMISSION AND FIRE MARSHAL

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	74.50	74.50	74.50
Total Number of Contractual Positions.....	8.00	11.00	11.00
Salaries, Wages and Fringe Benefits.....	5,324,153	5,584,180	5,736,168
Technical and Special Fees.....	216,739	323,374	315,507
Operating Expenses.....	5,852,539	725,182	763,093
Original General Fund Appropriation.....	5,827,473	6,232,242	
Transfer/Reduction.....	424,414	91,993	
Total General Fund Appropriation.....	6,251,887	6,324,235	
Less: General Fund Reversion/Reduction.....	126,240		
Net General Fund Expenditure.....	6,125,647	6,324,235	6,511,465
Special Fund Expenditure.....	5,000,000	2,001	
Reimbursable Fund Expenditure.....	267,784	306,500	303,303
Total Expenditure.....	11,393,431	6,632,736	6,814,768

MARYLAND STATE POLICE

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	74.50	74.50	74.50
Number of Contractual Positions.....	8.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	5,324,153	5,584,180	5,736,168
02 Technical and Special Fees	216,739	323,374	315,507
03 Communication	78,582	75,126	82,693
04 Travel	90,011	83,679	79,079
06 Fuel and Utilities	2,089		2,925
07 Motor Vehicle Operation and Maintenance	205,712	197,946	194,463
08 Contractual Services	143,335	47,649	52,900
09 Supplies and Materials	119,573	67,171	87,250
10 Equipment—Replacement	167	2,000	7,277
11 Equipment—Additional	7,740	84,396	84,054
13 Fixed Charges	205,330	167,215	172,452
Total Operating Expenses	852,539	725,182	763,093
Total Expenditure	6,393,431	6,632,736	6,814,768
Original General Fund Appropriation.....	5,827,473	6,232,242	
Transfer of General Fund Appropriation.....	424,414	91,993	
Total General Fund Appropriation.....	6,251,887	6,324,235	
Less: General Fund Reversion/Reduction.....	126,240		
Net General Fund Expenditure.....	6,125,647	6,324,235	6,511,465
Special Fund Expenditure.....		2,001	
Reimbursable Fund Expenditure	267,784	306,500	303,303
Total Expenditure	6,393,431	6,632,736	6,814,768
Special Fund Income:			
W00302 Arson Hotline.....		2,001	
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene.....	99,784	138,500	138,736
N00D01 DHR-Child Care Administration	42,000	42,000	41,142
R00A01 State Department of Education-Headquarters	126,000	126,000	123,425
Total	267,784	306,500	303,303

MARYLAND STATE POLICE

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

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures/Performance Indicators				
Allegany	238,018	114,222		
Anne Arundel	812,625	408,646		
Baltimore City	984,870	488,050		
Baltimore County	1,190,040	597,366		
Calvert	200,000	100,000		
Caroline	200,000	100,000		
Carroll	260,157	132,442		
Cecil	205,503	102,322		
Charles	223,751	115,442		
Dorchester	242,506	107,822		
Frederick	352,065	180,054		
Garrett	200,000	100,000		
Harford	363,827	185,364		
Howard	375,855	192,486		
Kent	206,817	103,154		
Montgomery	1,296,212	652,128		
Prince George's	1,105,491	556,014		
Queen Anne's	200,000	100,000		
St. Mary's	200,000	100,000		
Somerset	200,000	105,150		
Talbot	238,150	107,686		
Washington	224,076	113,866		
Wicomico	232,831	113,206		
Worcester	247,206	124,580		
Total	10,000,000	5,000,000		

* This fund was transferred to the Maryland Emergency Management Agency (MEMA) in mid-year of FY 2006. A portion of FY 2006 expenditures are reflected in MEMA.

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions	5,000,000		
Total Operating Expenses	5,000,000		
Total Expenditure	5,000,000		
Special Fund Expenditure	5,000,000		

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	5,000,000
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PERSONNEL DETAIL

State Police

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
supt md state police	1.00	128,160	1.00	129,560	1.00	129,560	
dep secy dept state police	.00	0	1.00	118,903	1.00	118,903	
div dir ofc atty general	1.00	104,192	1.00	107,717	1.00	109,799	
msp major	3.00	144,836	1.00	101,247	1.00	103,211	
asst attorney general viii	1.00	93,136	1.00	96,355	1.00	98,211	
prgm mgr senior ii	1.00	89,190	1.00	97,283	1.00	99,158	
prgm mgr senior i	2.00	176,611	2.00	173,033	2.00	176,352	
asst attorney general vi	3.00	248,830	3.00	257,885	3.00	262,834	
fiscal services administrator v	1.00	74,132	1.00	76,970	1.00	78,439	
prgm mgr iv	1.00	80,064	1.00	83,022	1.00	84,610	
prgm mgr iii	1.00	77,909	1.00	80,823	1.00	82,368	
fiscal services administrator i	1.00	40,905	1.00	72,285	1.00	73,660	
admin prog mgr i	1.00	72,369	1.00	75,170	1.00	76,598	
fiscal services administrator i	1.00	40,393	.00	0	.00	0	
prgm mgr i	1.00	61,494	1.00	63,940	1.00	65,175	
msp captain	6.00	461,896	6.00	558,340	6.00	569,343	
msp lieutenant	4.00	152,626	2.00	178,081	2.00	181,519	
administrator ii	1.00	53,637	1.00	59,993	1.00	61,147	
agency budget specialist supv	1.00	53,637	1.00	51,527	1.00	52,512	
administrator i	1.00	54,074	1.00	56,215	1.00	57,294	
agency budget specialist lead	1.00	47,802	1.00	49,694	1.00	50,644	
internal auditor ii	1.00	49,646	1.00	51,612	2.00	92,078	New
admin officer iii	1.00	50,197	1.00	52,186	1.00	53,185	
pub affairs officer ii	1.00	50,197	1.00	52,186	1.00	53,185	
visual communications supv	1.00	8,469	.00	0	.00	0	
admin officer ii	2.00	46,175	1.00	48,001	1.00	48,917	
internal auditor i	1.00	39,371	1.00	41,760	1.00	42,535	
management specialist iii	1.00	47,056	1.00	48,917	1.00	49,851	
inventory control specialist	1.00	37,677	1.00	39,290	1.00	40,015	
msp first sgt	7.00	656,549	10.00	770,688	10.00	785,487	
msp sergeant	14.00	867,553	10.00	707,527	10.00	721,157	
msp detective sgt	2.00	199,287	4.00	313,128	4.00	319,144	
msp corporal	4.00	336,475	10.00	597,389	10.00	608,770	
msp trooper i/c	23.00	1,170,253	21.00	1,181,343	21.00	1,212,483	
msp trooper	5.00	127,177	2.00	91,888	2.00	96,946	
paralegal ii	1.00	40,605	1.00	42,276	1.00	43,060	
exec assoc iii	1.00	51,972	1.00	54,033	1.00	55,070	
management assoc	1.00	43,294	1.00	45,021	1.00	45,864	
management associate	1.00	42,890	1.00	44,605	1.00	45,436	
fiscal accounts clerk superviso	4.00	162,813	4.00	169,500	4.00	172,645	
admin aide	4.00	157,937	4.00	158,338	4.00	161,865	
fiscal accounts clerk, lead	2.00	38,290	1.00	38,000	1.00	38,698	
legal secretary	1.00	35,741	1.00	37,315	1.00	38,000	
office secy iii	4.00	117,035	3.00	107,894	3.00	109,867	

PERSONNEL DETAIL

State Police

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
fiscal accounts clerk ii	6.00	134,553	6.00	192,190	6.00	196,572	
office services clerk	.00	0	1.00	24,258	1.00	25,106	
TOTAL w00a0101*	122.00	6,767,105	117.00	7,397,388	118.00	7,587,273	
w00a0102 Field Operations Bureau							
msp lieutenant col	1.00	107,138	1.00	112,831	1.00	115,027	
msp major	6.00	415,079	6.00	551,654	6.00	567,124	
prgm mgr i	2.00	71,243	2.00	116,346	2.00	119,589	
msp captain	11.00	901,613	10.00	966,837	10.00	985,557	
msp lieutenant	27.00	2,639,297	34.00	2,997,244	34.00	3,059,251	
msp pilot uniform	7.00	365,777	6.00	439,957	6.00	448,391	
msp medic	38.00	1,902,657	33.00	2,021,583	33.00	2,083,790	
administrator ii	1.00	61,030	2.00	115,063	2.00	117,273	
computer network spec ii	2.00	111,690	2.00	116,119	2.00	118,351	
administrator i	2.00	143,138	2.00	108,785	2.00	110,873	
admin officer iii	2.00	97,659	2.00	101,517	2.00	103,458	
agency procurement specialist i	1.00	37,664	1.00	45,723	1.00	46,587	
computer info services spec ii	1.00	48,332	1.00	50,245	1.00	51,206	
admin officer ii	3.00	137,832	3.00	143,299	3.00	146,014	
admin officer i	1.00	39,417	1.00	41,066	1.00	41,827	
computer info services spec i	1.00	25,336	1.00	33,977	1.00	35,215	
admin spec iii	4.00	151,946	4.00	170,268	4.00	173,428	
admin spec ii	9.00	301,189	8.00	315,039	8.00	320,846	
administrative specialist i	1.00	30,001	1.00	32,019	1.00	32,882	
msp first sgt	45.00	3,040,144	45.00	3,424,333	45.00	3,491,949	
msp sergeant	162.00	11,272,976	182.00	12,731,423	182.00	12,991,001	
msp civilian helicopter pilot f	3.00	202,095	4.00	250,865	4.00	255,704	
msp civilian fixed wing pilot i	2.00	106,973	2.00	111,719	2.00	113,863	
msp civilian helicopter pilot i	33.00	1,776,816	33.00	1,920,804	33.00	1,957,727	
msp commercial veh compliance m	1.00	54,502	1.00	56,659	1.00	57,749	
msp civilian helicopter pilot i	6.00	275,488	7.00	344,789	7.00	352,084	
msp commercial veh compliance t	1.00	43,939	1.00	46,532	1.00	47,850	
radio tech supv pol aviatn elec	2.00	105,773	2.00	109,961	2.00	112,071	
msp commercial veh compliance t	3.00	158,135	3.00	137,364	3.00	139,971	
communicatns supv law enforcmnt	24.00	991,669	24.00	1,071,002	24.00	1,091,741	
msp commercial veh compliance t	.00	0	1.00	42,993	1.00	43,790	
computer user support spec ii	1.00	33,413	1.00	35,564	1.00	36,863	
msp commercial veh safety inspe	31.00	1,037,663	27.00	1,066,768	27.00	1,088,351	
msp vehicle safety inspector ii	18.00	594,016	16.00	608,910	16.00	622,621	
police communications oper ii	80.00	2,453,170	68.00	2,502,539	68.00	2,557,853	
agency buyer i	2.00	43,352	2.00	64,983	2.00	66,645	
msp commercial veh safety inspe	2.00	60,481	5.00	158,374	5.00	162,691	
msp vehicle safety inspector i	3.00	71,829	5.00	139,559	5.00	144,528	

PERSONNEL DETAIL

State Police

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
w00a0102 Field Operations Bureau							
police communications oper i	25.00	535,368	37.00	1,028,798	37.00	1,062,593	
msp detective sgt	15.00	1,353,250	22.00	1,652,809	22.00	1,688,325	
msp corporal	138.00	7,704,462	127.00	7,969,761	127.00	8,141,308	
msp trooper i/c	548.00	25,333,820	447.00	24,476,596	447.00	25,193,086	
msp trooper	245.00	10,535,402	330.00	14,220,482	330.00	14,955,668	
msp cadet	41.00	802,576	51.00	1,201,014	51.00	1,242,816	
obs-executive associate i	2.00	92,798	2.00	96,464	2.00	98,306	
management associate	3.00	86,812	3.00	123,660	3.00	126,559	
admin aide	14.00	480,282	14.00	523,689	14.00	534,924	
office supervisor	1.00	29,702	1.00	31,708	1.00	32,853	
data entry operator supr	1.00	35,411	1.00	36,976	1.00	37,654	
office secy iii	35.00	1,072,929	36.00	1,254,998	36.00	1,282,363	
office secy ii	3.00	91,038	3.00	96,621	3.00	98,821	
data entry operator ii	2.00	46,520	1.00	28,137	1.00	28,638	
data entry operator i	1.00	15,634	2.00	43,891	2.00	45,401	
aviation mechanic chief inspect	1.00	50,059	1.00	58,860	1.00	59,993	
aviation technician inspector s	3.00	154,022	3.00	167,057	3.00	170,264	
aviation maint technician, heli	17.00	697,780	17.00	834,735	17.00	853,334	
maint chief ii non lic	1.00	34,065	1.00	35,607	1.00	36,258	
maint mechanic senior	1.00	27,108	1.00	28,354	1.00	29,107	
msp breath test maint spec	4.00	185,252	4.00	192,583	4.00	196,247	
TOTAL w00a0102*	1,640.00	79,274,762	1,653.00	87,407,513	1,653.00	89,926,259	
w00a0103 Homeland Security and Investigation Bureau							
dep secy dept state police	1.00	117,503	.00	0	.00	0	
msp lieutenant col	1.00	60,587	1.00	112,831	1.00	115,027	
msp major	3.00	241,433	3.00	275,393	3.00	283,121	
msp dep dir forensic sciences	.00	0	1.00	91,878	1.00	93,644	
administrator vii	1.00	82,410	.00	0	.00	0	
prgm mgr ii	1.00	73,271	1.00	74,354	1.00	75,770	
prgm mgr i	1.00	66,384	.00	0	.00	0	
administrator iii	1.00	59,408	.00	0	.00	0	
msp dir forensic sciences	1.00	92,699	1.00	98,996	1.00	100,903	
msp captain	4.00	369,711	4.00	384,276	4.00	391,712	
msp forensic scientist mgr	1.00	77,849	2.00	159,898	2.00	162,954	
msp lieutenant	16.00	1,266,656	16.00	1,427,320	16.00	1,454,875	
msp forensic scientist supv	8.00	391,008	8.00	556,592	8.00	569,449	
management specialist vi	1.00	64,402	1.00	66,965	1.00	68,260	
msp forensic scientist iii	21.00	1,144,098	27.00	1,662,298	29.00	1,804,733	New
forensic chemist supervisor	.00	0	1.00	71,039	1.00	72,395	
msp forensic scientist ii	5.00	204,139	4.00	214,789	4.00	219,407	
administrator ii	2.00	66,800	1.00	59,427	1.00	60,570	
administrator i	2.00	57,800	1.00	47,850	1.00	48,763	
computer network spec i	.00	0	1.00	39,478	1.00	40,935	

PERSONNEL DETAIL

State Police

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

w00a0103 Homeland Security and Investigation Bureau							
management specialist iv	3.00	156,351	3.00	162,545	3.00	165,661	
webmaster i	1.00	16,209	.00	0	.00	0	
admin officer iii	3.00	179,529	4.00	200,140	4.00	203,966	
msp forensic scientist i	.00	0	3.00	134,994	3.00	138,238	
admin officer ii	1.00	50,037	1.00	47,547	1.00	48,455	
management specialist iii	4.00	174,549	4.00	181,480	4.00	184,892	
admin officer i	4.00	162,856	4.00	170,187	4.00	174,025	
research analyst	1.00	44,118	1.00	45,864	1.00	46,732	
inventory control specialist	3.00	106,765	3.00	109,782	3.00	112,351	
admin spec ii	2.00	72,042	3.00	104,222	3.00	106,644	
msp first sgt	10.00	692,975	7.00	536,815	7.00	547,120	
msp sergeant	47.00	3,257,148	57.00	3,991,356	57.00	4,071,350	
firearms toolmark exam expert	1.00	44,130	.00	0	.00	0	
crime scene technician supervis	2.00	88,128	1.00	53,099	1.00	54,118	
latent print examiner expert	5.00	128,416	.00	0	.00	0	
crime scene technician ii	15.00	547,244	13.00	577,301	13.00	589,548	
crime scene technician i	1.00	48,029	4.00	131,566	4.00	136,338	
field records rep ii	1.00	30,808	1.00	33,436	1.00	34,651	
forensic photographer ii	2.00	74,109	2.00	77,310	2.00	78,733	
lab tech ii	1.00	34,811	1.00	36,368	1.00	37,033	
document examiner i	1.00	4,224	.00	0	.00	0	
lab tech i general	4.00	82,061	3.00	83,918	3.00	85,810	
msp detective sgt	17.00	1,077,278	16.00	1,227,004	16.00	1,250,554	
msp corporal	43.00	2,275,523	37.00	2,310,895	37.00	2,362,422	
msp trooper i/c	53.00	3,248,490	69.00	3,828,630	69.00	3,929,885	
msp trooper	17.00	362,140	5.00	228,013	5.00	238,661	
management associate	1.00	44,399	1.00	45,021	1.00	45,864	
office manager	1.00	43,705	1.00	45,436	1.00	46,291	
admin aide	4.00	178,495	4.00	162,762	4.00	165,769	
office supervisor	3.00	111,267	3.00	117,042	3.00	119,198	
data entry operator supr	1.00	34,053	1.00	36,976	1.00	37,654	
office secy iii	6.00	158,274	5.00	178,318	5.00	182,062	
fiscal accounts clerk ii	1.00	34,171	1.00	35,714	1.00	36,368	
office secy ii	6.00	159,387	6.00	204,125	6.00	207,839	
office services clerk lead	3.00	86,662	3.00	94,736	3.00	97,222	
services specialist	3.00	99,188	3.00	103,747	3.00	105,639	
data entry operator lead	2.00	60,838	2.00	63,770	2.00	64,922	
office services clerk	22.00	555,646	21.00	618,791	21.00	633,450	
data entry operator ii	4.00	113,836	5.00	139,360	5.00	143,154	
data entry operator i	2.00	39,271	1.00	25,152	1.00	25,811	

TOTAL w00a0103*	371.00	19,113,320	372.00	21,486,806	374.00	22,070,948	

PERSONNEL DETAIL

State Police

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
w00a0104 Support Services Bureau							
physician program manager iii	1.00	148,075	1.00	155,477	1.00	161,479	
msp lieutenant col	2.00	108,183	1.00	113,929	1.00	116,147	
prgm mgr senior iii	.00	0	.00	0	1.00	70,492	New
msp major	.00	0	2.00	205,440	2.00	209,424	
admin prog mgr iii	1.00	76,424	1.00	79,309	1.00	80,823	
dir personnel services	.00	0	1.00	54,301	1.00	56,385	
prgm mgr iii	1.00	70,768	1.00	73,541	1.00	74,940	
prgm mgr ii	1.00	60,876	1.00	65,067	1.00	66,323	
administrator iv	1.00	62,086	1.00	64,551	1.00	65,798	
prgm mgr i	2.00	187,235	3.00	194,350	3.00	198,104	
administrator iii	2.00	166,742	4.00	244,251	4.00	248,956	
msp captain	9.00	858,947	9.00	850,927	8.00	762,633	Abolish
msp lieutenant	10.00	823,975	8.00	715,795	8.00	729,617	
computer network spec mgr	1.00	72,208	1.00	75,770	1.00	77,212	
computer network spec supr	2.00	132,150	2.00	137,407	2.00	140,067	
computer network spec lead	1.00	94,857	2.00	112,556	2.00	115,657	
data base spec ii	3.00	219,115	4.00	220,685	4.00	226,745	
personnel administrator ii	1.00	62,184	1.00	64,657	1.00	65,905	
administrator ii	2.00	99,579	1.00	60,570	1.00	61,738	
agency procurement specialist s	1.00	51,178	1.00	49,631	1.00	51,044	
computer network spec ii	4.00	120,287	2.00	112,191	2.00	114,348	
dp staff spec	1.00	58,816	1.00	61,147	1.00	62,328	
emp selection spec ii	1.00	55,548	1.00	57,749	1.00	58,860	
maint supv iv	1.00	25,137	.00	0	.00	0	
personnel administrator i	1.00	65,862	2.00	110,954	2.00	113,082	
administrator i	2.00	133,987	3.00	159,928	3.00	162,993	
computer network spec i	.00	0	1.00	55,156	1.00	56,215	
data base spec i	1.00	27,559	.00	0	.00	0	
personnel officer iii	1.00	34,683	.00	0	.00	0	
admin officer iii	3.00	113,300	2.00	101,517	2.00	103,458	
agency procurement specialist i	3.00	130,069	3.00	147,710	3.00	150,519	
computer info services spec ii	2.00	76,153	2.00	89,775	2.00	92,147	
personnel officer ii	1.00	46,540	1.00	48,380	1.00	49,303	
admin officer ii	4.00	198,578	5.00	239,293	5.00	243,839	
emp selection spec i	1.00	35,357	1.00	37,466	1.00	38,841	
internal auditor i	.00	0	2.00	69,740	2.00	72,284	
personnel officer i	4.00	89,157	2.00	86,494	2.00	88,862	
physician assistant ii	1.00	23,844	1.00	34,870	1.00	36,142	
admin officer i	4.00	165,761	5.00	205,300	5.00	209,697	
admin spec iii	2.00	78,259	2.00	81,536	2.00	83,045	
admin spec ii	2.00	62,794	1.00	38,289	1.00	38,994	
obs-admin spec i	1.00	27,400	1.00	29,309	1.00	30,359	
msp first sgt	8.00	604,657	9.00	689,970	9.00	703,215	
msp sergeant	19.00	1,406,135	23.00	1,582,710	23.00	1,617,205	
radio tech supv general	5.00	231,111	5.00	242,898	5.00	248,200	

PERSONNEL DETAIL

State Police

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
w00a0104 Support Services Bureau							
radio tech iv	6.00	276,081	6.00	287,052	6.00	292,510	
electronic tech iv	1.00	32,039	1.00	32,788	1.00	33,977	
police comm systems technician	3.00	134,070	3.00	141,334	3.00	144,004	
radio tech iii	4.00	131,915	4.00	171,234	4.00	175,055	
police comm systems technician	7.00	226,550	6.00	240,374	6.00	245,370	
radio tech ii	3.00	114,152	3.00	119,633	3.00	122,470	
services supervisor iii	.00	0	1.00	42,276	1.00	43,060	
police communications oper ii	2.00	68,263	3.00	96,246	3.00	99,725	
services supervisor ii	.00	0	1.00	40,074	1.00	40,814	
police communications oper i	1.00	20,581	.00	0	.00	0	
msp detective sgt	1.00	51,673	.00	0	.00	0	
msp corporal	5.00	292,208	6.00	369,967	6.00	378,033	
msp trooper i/c	6.00	327,615	6.00	336,745	6.00	343,188	
msp trooper	9.00	114,973	1.00	45,944	1.00	48,473	
personnel associate ii	4.00	130,269	3.00	114,668	3.00	116,776	
personnel associate i	1.00	36,039	.00	0	.00	0	
obs-executive associate i	1.00	43,637	1.00	45,370	1.00	46,223	
management associate	2.00	80,415	2.00	84,611	2.00	86,184	
admin aide	6.00	213,331	8.00	294,079	8.00	300,561	
warehouse supervisor	1.00	16,439	.00	0	.00	0	
office secy iii	2.00	85,486	1.00	38,000	1.00	38,698	
services specialist	3.00	97,479	3.00	102,509	3.00	104,897	
warehouse asst supv	1.00	14,748	.00	0	.00	0	
office services clerk	2.00	82,118	4.00	124,375	4.00	127,084	
supply officer iii	4.00	93,242	4.00	120,341	4.00	122,928	
offset machine operator ii	1.00	30,120	1.00	31,582	1.00	32,153	
maint chief iv non lic	1.00	44,117	1.00	45,864	1.00	46,732	
automotive services supv ii	8.00	320,735	8.00	331,876	8.00	338,583	
print shop supv iii	1.00	41,373	1.00	43,060	1.00	43,861	
automotive services specialist	37.00	1,274,200	37.00	1,421,368	37.00	1,448,553	
maint chief i non lic	4.00	147,130	4.00	153,501	4.00	156,324	
operator tractor trailer	1.00	25,053	1.00	28,300	1.00	29,309	
maint mechanic senior	15.00	385,048	15.00	453,936	15.00	463,372	
TOTAL w00a0104*	256.00	12,056,675	255.00	13,177,703	255.00	13,422,342	
TOTAL w00a01 **	2,389.00	117,211,862	2,397.00	129,469,410	2,400.00	133,006,822	
w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
state fire marshal	1.00	86,207	1.00	89,288	1.00	91,003	
chf fire protection engineer	1.00	83,210	1.00	86,232	1.00	87,887	
fire protection eng reg	4.00	271,595	4.00	282,248	4.00	287,658	
fire protection eng ii	1.00	62,184	1.00	64,657	1.00	65,905	
admin officer ii	1.00	46,614	1.00	34,870	1.00	36,142	
obs-research analyst v	1.00	43,705	1.00	45,436	1.00	46,291	

PERSONNEL DETAIL

State Police

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
admin spec iii	2.00	85,961	2.00	76,977	2.00	79,020	
fire safety inspector ii	5.00	199,375	7.00	235,894	7.00	242,764	
fire safety inspector i	4.00	77,816	2.00	60,228	2.00	61,801	
dep st fire marshal manager	1.00	33,717	1.00	55,388	1.00	57,513	
dep st fire marshal supv	6.00	268,180	6.00	321,913	6.00	328,859	
dep st fire marshal ii explos	10.00	281,982	9.00	415,502	9.00	425,062	
dep st fire marshal ii insp i	25.00	992,232	23.00	1,089,663	23.00	1,118,714	
dep st fire marshal i	5.00	237,979	8.00	310,930	8.00	319,248	
admin aide	5.00	156,287	5.00	177,736	5.00	182,122	
office services clerk lead	1.00	32,325	1.00	33,831	1.00	34,446	
office secy i	1.00	32,374	1.00	33,879	1.00	34,496	
office services clerk	.50	16,038	.50	16,789	.50	17,094	

TOTAL w00a0201*	74.50	3,007,781	74.50	3,431,461	74.50	3,516,025	
TOTAL w00a02 **	74.50	3,007,781	74.50	3,431,461	74.50	3,516,025	