

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

MARYLAND STATE POLICE

SUMMARY OF DEPARTMENT OF STATE POLICE

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	2,471.50	2,472.50	2,456.50
Total Number of Contractual Positions.....	35.65	38.17	34.67
Salaries, Wages and Fringe Benefits.....	193,435,265	199,810,901	218,760,169
Technical and Special Fees.....	1,426,586	1,472,784	1,375,566
Operating Expenses.....	116,817,635	114,828,032	115,613,471
Original General Fund Appropriation.....	243,936,043	240,849,564	
Transfer/Reduction.....	1,623,232	847,662	
Total General Fund Appropriation.....	245,559,275	241,697,226	
Less: General Fund Reversion/Reduction.....	935		
Net General Fund Expenditure.....	245,558,340	241,697,226	257,658,133
Special Fund Expenditure.....	59,793,509	67,228,470	71,103,536
Federal Fund Expenditure.....	4,979,990	4,547,000	2,668,434
Reimbursable Fund Expenditure.....	1,347,647	2,639,021	4,319,103
Total Expenditure.....	311,679,486	316,111,717	335,749,206

MARYLAND STATE POLICE

SUMMARY OF MARYLAND STATE POLICE

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	2,397.00	2,398.00	2,384.00
Total Number of Contractual Positions.....	24.65	27.17	23.67
Salaries, Wages and Fringe Benefits.....	187,904,630	194,000,020	212,732,693
Technical and Special Fees.....	1,163,755	1,157,277	1,047,760
Operating Expenses.....	116,062,514	114,079,478	114,779,161
Original General Fund Appropriation.....	237,703,801	234,342,697	
Transfer/Reduction.....	1,531,239	782,890	
Total General Fund Appropriation.....	239,235,040	235,125,587	
Less: General Fund Reversion/Reduction.....	934		
Net General Fund Expenditure.....	239,234,106	235,125,587	250,777,852
Special Fund Expenditure.....	59,793,509	67,228,470	71,103,536
Federal Fund Expenditure.....	4,979,990	4,547,000	2,668,434
Reimbursable Fund Expenditure.....	1,123,294	2,335,718	4,009,792
Total Expenditure.....	<u>305,130,899</u>	<u>309,236,775</u>	<u>328,559,614</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 commanders/directors of the divisions and sections that report directly to, and perform functions as designated by, the Superintendent are as follows: Executive Protection Section, Fair Practices Section, Internal Affairs Section, Labor Relations, Legal Counsel Section, Legislative Security Section, Office of Media Communications and Marketing, and the Office of Strategic Planning. Additionally, within the Office of Strategic Planning are the Budget and Finance Division, Grants Management Section, Inspection and Compliance Division, Government Affairs Unit, Professional Policing Division and the Planning and Research Division. The Executive Protection Section and Legislative Security Section provide protection to the Governor, Lieutenant Governor, Senate President, Speaker of the House and other elected officials. The Labor Relations Section represents the Office of the Secretary in all employee relations matters, including contract negotiations with various employee bargaining units. The Internal Affairs Section ensures thorough and objective investigations of allegations and complaints of misconduct against MSP employees. The Legal Counsel Section is directed by an assistant attorney general who provides legal counsel to the Superintendent. The Office of Media Communications and Marketing disseminates information on matters directly related to the Department. The Inspection and Compliance Division audits barracks, divisions, sections and units within the Department and ensures compliance with rules and regulations. The Planning and Research Division is responsible for developing improved reporting systems, analyzing Department programs, making recommendations for improved operating policies and procedures, and maintaining and updating the manual of Policy, Regulations and Procedures. The Office of Strategic Planning develops and manages the operating and capital budgets, administers the fiscal operations of the Department, and is responsible for the overall procurement and maintenance of property and equipment.

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.

MARYLAND STATE POLICE

W00A01.01 OFFICE OF THE SUPERINTENDENT—MARYLAND STATE POLICE

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
Superintendent's Office	2,721,445	2,413,371	2,553,294
Office of Strategic Planning	3,082,669	3,062,651	3,702,158
Internal Affairs Section	884,177	1,013,787	1,094,028
Executive Protection Section	3,274,675	3,246,397	3,246,986
Legislative Security Section	555,314	513,222	536,725
Total	<u>10,518,280</u>	<u>10,249,428</u>	<u>11,133,191</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	117.00	123.00	121.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>10,155,249</u>	<u>10,113,747</u>	<u>10,978,688</u>
02 Technical and Special Fees	<u>301,799</u>	<u>106,131</u>	<u>122,353</u>
04 Travel	53,286	20,650	24,150
13 Fixed Charges	<u>7,946</u>	<u>8,900</u>	<u>8,000</u>
Total Operating Expenses	<u>61,232</u>	<u>29,550</u>	<u>32,150</u>
Total Expenditure	<u>10,518,280</u>	<u>10,249,428</u>	<u>11,133,191</u>
Original General Fund Appropriation	12,524,560	10,118,781	
Transfer of General Fund Appropriation	<u>-2,006,280</u>	<u>130,647</u>	
Net General Fund Expenditure	<u>10,518,280</u>	<u>10,249,428</u>	<u>11,133,191</u>

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 2005	CY 2006	CY 2007	CY 2008
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of traffic fatalities	614	651	658	665
Vehicle Miles Traveled per 100 million miles	565.99	566.16	575.00	585.00
Outcomes: Traffic fatality rate	1.08222	1.14985	1.14435	1.13675
Percent change from 2002 base rate	-12.71%	-7.25%	-7.70%	-8.31%

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 2005	CY 2006	CY 2007	CY 2008
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of collisions	102,546	101,785	101,030	101,000
Outcome: Traffic collision rate/100 million VMT	180.746	179.781	175.704	172.650
Percent Change from 2002 base rate	-7.81%	-8.30%	-10.38%	-11.94%

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 2005	CY 2006	CY 2007	CY 2008
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Injury producing collisions	36,498	35,842	35,198	34,566
Outcome: Collision injury rate/100 million VMT	64.331	63.307	61.214	59.087
Percent change from 2002 base rate	-9.71%	-11.15%	-14.08%	-17.07%

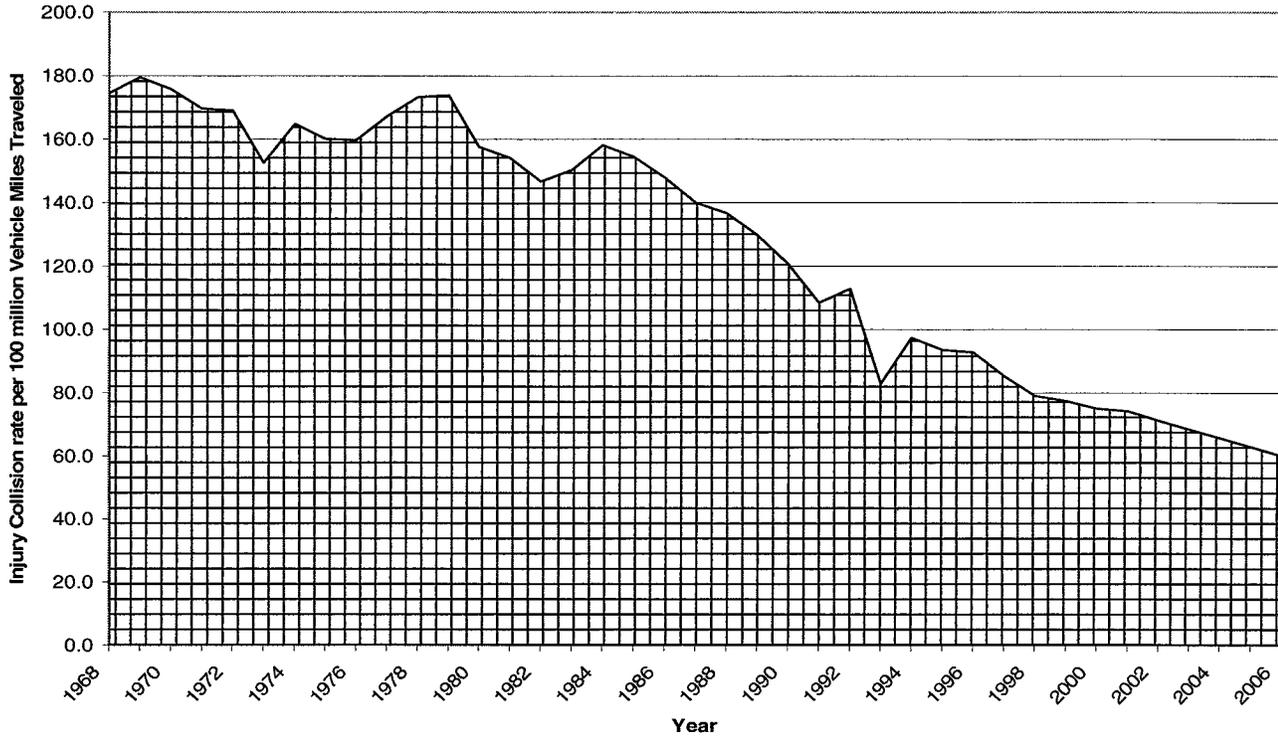
Objective 1.4 Promote traffic safety through awareness and enforcement of motor vehicle violations.

	CY 2005	CY 2006	CY 2007	CY 2008
	Actual	Actual	Estimated	Estimated
Performance Measures				
Outputs: Citations issued	482,219	462,252	457,629	462,205
Warnings issued	261,416	235,782	233,424	235,758
Safety Equipment Repair Orders issued	24,995	35,237	35,589	35,945

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

Personal Injury Collision Rate



Objective 1.5 By 2005 and thereafter, decrease the incidence of alcohol related fatal traffic collisions from the 2002 base rate of .42750 collisions per 100 million VMT.

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Alcohol related fatal collisions	206	226	233	240
MSP DUI Arrests	8,956	9,367	9,648	9,937
DUI arrests by all MD police agencies	24,144	25,129	25,883	26,659
Outcome: Alcohol-related fatal collisions rate/100 million VMT	.36332	.39918	.40522	.41026
Percent change from 2002 base rate	-15.01%	-6.62%	-5.21%	-4.03%
Alcohol related fatalities (NHTSA imputed deaths)	235	268	276	284
Alcohol related fatalities *	227	250	257	264

Note: * Annual fatality statistics not closed until December 31 of the next year.

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

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Seatbelt usage rate	91.1%	93.1%	93.2%	93.3%
Non-seatbelt use citations issued	52,356	48,967	48,800	48,700
Outcome: Fatality rate for non-seat belted drivers, passengers and occupants / 100 million VMT	.34745	.33736	.32870	.31966
Non-restraint fatalities statewide	197	191	189	187
Percent change from 2005 base rate	*	-2.90%	-5.40%	-8.00%

Note: * Calendar year 2005 data calculated differently.

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

Objective 1.7 By 2005 and thereafter, decrease the commercial vehicle fatality rate from the 2002 base rate of .13383 deaths per 100 million VMT while maintaining inspections of chemical, biological and nuclear transporters in keeping with the goals of homeland security.

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual**	Estimated	Estimated
Output: Trucks weighed in motion	1,672,765	1,646,729	1,725,438	1,800,000
Roadside inspections	75,712	65,839	68,072	72,000
Commercial Vehicle Enforcement Division citations issued	63,580	60,908	63,224	65,000
Warnings issued	47,145	32,397	28,862	35,000
Trucks taken out of service	10,904	16,130*	16,722	17,000
Outcome: Commercial vehicle fatality rate	.13604	.13600	.13391	.13162
Commercial vehicle fatalities	77***	77	77	77
Percent change from 2002 base rate	1.65%	1.62%	.06%	-1.65%

Note: * Trucks taken out of service for mechanical reasons 11,274. Drivers taken out-of-service 4,856.
 ** Decrease of 17 employees (11.5%) from CY2005. Training new employees takes 6 to 12 months.
 *** State Highway Administration changed number to 77 from 65 based on additional information.

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.

Note: * The MSP investigates approximately 3.5% of Part I crimes Statewide.

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	56.00	56.15	56.29	56.42
Output: Number of Part I crimes	237,843	233,590	233,500	233,400
Part I Crime rate per 100,000 people	4,247	4,160	4,148	4,137
Outcome: Percent change from CY 2002 base rate	-11.52%	-13.33%	-13.58%	-13.81%

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

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Domestic violence crimes rate per 100,000 people	394.5	391.2	389.1	373.7
Domestic violence crimes	22,092	21,965	21,900	21,085
Outcome: Percent change from CY 2002 base rate	-4.7%	-5.5%	-6.0%	-9.8%

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 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of registered vehicles (100,000s)	46.63	47.52	48.50	49.50
Output: Number of vehicle thefts	34,070	30,522	28,977	27,529
Outcome: Vehicle theft rate	730.65	642.30	597.46	556.14
Percent change from 2002 base rate	-10.93%	-21.70%	-27.17%	-32.20%

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

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

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

	2006	2007*	2008	2009
Performance Measures (Helicopter Only)	Actual	Actual	Estimated	Estimated
Output: Number of Air Medical activities (EMS)	7,072**	6,557	6,440	6,440
Percent of total operational activities	77.10%**	85.56%	84.63%	84.63%

Note: * In fiscal year 2007, the Aviation Command began reporting on all medically oriented functions to include patient transports, medical relays, air medical safety orientations, search and rescues, and medical related support missions.

** Fiscal year 2006 actual Air Medical activities were amended from that reported in fiscal year 2006 in recognition of the shift in Search and Rescue missions from Non-Air Medical related to Air Medical-related (was 6,634 in fiscal year 2006, changed to 7,072 by adding Search and Rescue missions).

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of law enforcement activities	2,002	874*	870	870
Percent of total operational activities	21.82%	11.40%	11.43%	11.43%
Homeland security activities (not Air Medical related)	99	233	300	300
Number of Incidental Critical Infrastructure Checks returning from Air Medical missions **	**	540	565	590
Percent of total operational activities	1.08%	3.04%	3.94%	3.94%

Note: * Decrease in law enforcement missions results in part from the capturing of the majority Critical Infrastructure Checks while returning from Air Medical missions as missions incidental to an Air Medical mission as opposed to a separate law enforcement mission.

** These Homeland Security missions are not included in the overall total number of air medical activities due to the fact they were conducted on the return leg from other air medical missions

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
Total Aviation Command operational activities (Excludes maintenance and training flights)	9,173	7,664	7,610	7,610

Objective 3.3 Maintain or exceed the 2002 rate of 92.9 percent of patients delivered to the appropriate care facility within the Aviation Command's "Golden Hour" threshold to 95 percent. (Excludes interfacility transports)

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of patients delivered in the "Golden Hour"*	94.36%	93.40%	93.37%	93.16%

Note: * Factors that are beyond the control of the Aviation Command include the location of call (distance) and the entrapment/extrication of the victim

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
Operations Command.....	716,767	932,059	1,019,800
Field Forces.....	85,669,722	88,637,305	99,102,230
Automotive Safety Enforcement Division.....	4,432,103	4,957,984	5,123,732
Commercial Vehicle Enforcement Division.....	13,910,783	15,914,052	16,514,312
John F. Kennedy Memorial Highway.....	4,355,242	4,668,216	5,015,064
Local Division.....	5,012,042	5,193,314	5,561,268
Special Operations Command.....	3,855,508	4,802,090	3,204,741
Aviation Division.....	24,511,880	23,072,731	23,689,277
Aggressive Driving Enforcement Grant.....	221,990	375,000	405,800
Impaired Driving Grant.....	257,862	297,000	334,350
Family Occupant Protection Grant.....	5,107	9,000	8,015
2007 Gun Reduction Program.....	126,662	108,400	
Elder Abuse Complaints Grant.....	2,106		
2005 Law Enforcement Terrorism Prevention Program.....	4,515		
Westminster Barrack Multiplex Video.....	7,487		
Princess Anne Barrack Violent Offender Grant.....	4,322		
Queen Anne's Barrack Multiplex Video Grant.....	7,487		
Polygraph Enhancement Project.....	49,533		
Gunshot Residue Case Backlog Reduction Grant.....	8,604		
Carroll County/Westminster SOCEM.....	19,098		
Communications Interoperability Project.....	20,719		
Drug Enforcement Equipment Enhancement Grant.....	7,450		
Anticipated GOCCP Grants.....		710,000	2,000,000
Anticipated MEMA Grants.....		500,000	750,000
2006 Gun Reduction Program Grant.....	58,998		
Field Operations Bureau Police Traffic Services Grant.....	7,227	38,000	42,000
Forensic Lab Equipment Upgrades Grant.....	2,945		
Law Enforcement Terrorism Protection Program.....	1,478		175,000
Organized Crime Unit Equipment Grant.....	32,815		
Total.....	<u>143,310,452</u>	<u>150,215,151</u>	<u>162,945,589</u>

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	1,653.00	1,641.00	1,628.00
Number of Contractual Positions	3.40	5.90	4.40
01 Salaries, Wages and Fringe Benefits	126,201,802	132,074,677	144,823,658
02 Technical and Special Fees	84,992	207,460	175,253
03 Communication	272,689	342,480	275,650
04 Travel	213,990	279,200	200,375
06 Fuel and Utilities	213,073	212,105	222,427
07 Motor Vehicle Operation and Maintenance	11,537,922	10,709,432	9,831,795
08 Contractual Services	1,050,390	1,369,050	1,057,450
09 Supplies and Materials	683,742	617,477	765,630
10 Equipment—Replacement	510,727	380,000	139,930
11 Equipment—Additional	1,387,931	845,000	579,500
12 Grants, Subsidies and Contributions	616,714	2,732,624	4,420,030
13 Fixed Charges	536,480	445,646	453,891
Total Operating Expenses	17,023,658	17,933,014	17,946,678
Total Expenditure	143,310,452	150,215,151	162,945,589
Original General Fund Appropriation	83,478,969	83,238,747	
Transfer of General Fund Appropriation	2,490,520	1,202,215	
Net General Fund Expenditure	85,969,489	84,440,962	91,622,084
Special Fund Expenditure	56,422,574	63,688,471	67,563,713
Federal Fund Expenditure	27,137		
Reimbursable Fund Expenditure	891,252	2,085,718	3,759,792
Total Expenditure	143,310,452	150,215,151	162,945,589

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	18,752,189	18,023,941	18,606,496
J00302 Automotive Safety Enforcement Division	4,432,103	4,957,984	5,123,732
J00303 Automotive Safety Enforcement Indirect Cost Recovery	833,739	910,715	1,067,951
J00304 Commercial Vehicle Enforcement Division	13,910,783	15,914,052	16,514,312
J00305 Commercial Vehicle Enforcement Indirect Cost Recovery	2,616,809	2,923,196	3,519,079
W00330 John F. Kennedy Memorial Highway	4,355,242	4,668,216	5,015,064
W00331 John F. Kennedy Memorial Highway Indirect Cost Recovery	819,280	857,488	1,041,472
W00340 Local Government Payments	5,012,042	5,193,314	5,561,268
W00341 Local Government Payments Indirect Cost Recovery	942,834	953,941	1,142,014
W00381 Indirect Cost/Reimbursable Overtime	4,747,553	9,285,624	9,972,325
Total	56,422,574	63,688,471	67,563,713

Federal Fund Income:

AA.W00 Asset Seizure Funds	27,137		
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	352,741	818,400	2,000,000
D50H01 Military Department Operations and Maintenance	1,478	366,000	925,000
J00A01 Department of Transportation	44,847	48,318	54,792
J00B01 DOT-State Highway Administration	492,186	719,000	780,000
Q00G00 DPSCS-Police and Correctional Training Commissions		134,000	
Total	891,252	2,085,718	3,759,792

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; and 2. Investigation Command that includes the Drug Enforcement Division and the Forensic Sciences 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 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	56.00	56.15	56.29	56.42
Output: Number of firearm homicides	420	408	400	395
Outcome: Firearm homicide rate / 100,000 population	7.50	7.27	7.11	7.00
Percent change from 2002 base rate	15.56%	12.02%	9.55%	7.86%

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 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of firearm-related assaults	3,627	3,541	3,500	3,480
Outcome: Percent change from 2002 base rate	-5.58%	-8.08%	-9.36%	-10.09
Firearm-related assault rate /100,000 population	64.77	63.06	62.18	61.68

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.

DEPARTMENT OF STATE POLICE

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 2005	CY 2006	CY 2007	CY 2008
	Actual	Actual	Estimated	Estimated
Output: Number of local narcotic task force investigations	3,205	3,676	3,500	3,750
Number of arrests	2,023	2,314	2,225	2,450
Number of drug interdiction investigations – Package Unit	450	321	350	375
Number of drug interdiction arrests	70	28	40	55
Amount of seized or forfeited cash assets	\$9,567,488 ¹	\$5,708,139	\$5,000,000	\$5,000,000
Amount of seized or forfeited non-cash assets	\$5,916,262	\$8,302,509 ²	\$8,000,000	\$8,000,000

Notes: ¹Increase in revenue is result of increased highway drug interdiction under the Pro-Active Criminal Enforcement (PACE) Team and resolution of major cases.

²Increase in non-cash assets is the result of 29 real estate properties seized during drug investigations by the Drug Enforcement Division. Value reported is appraised value of property; Value forfeited is less the amount of existing lien and costs associated with sale of home.

DEPARTMENT OF STATE POLICE

W00A01.03 HOMELAND SECURITY AND INVESTIGATION BUREAU (Continued)

Other Performance Measures	FY 2006	FY 2007	FY 2008	FY 2009
Forensic Lab Cases examined/analyzed	Actual	Actual	Estimated	Estimated
Biology*				
I. Serology				
Carry over from previous year	127	230	382	447
Cases submitted	427	470	450	480
Cases analyzed	324	318	385	425
Percent completed	58.5%	45.4%	46.3%	45.8%
II. DNA Forensic Casework				
Carry over from previous year	77	109	58	26
Cases submitted	160	132	148	160
Cases sent to contractor for analysis	128	183	180	170
Percent completed	54.0%	75.9%	87.4%	91.4%
III. DNA Database (Convicted Offender Program)				
Carry over from previous year	10,588	23,703	4,683	0
Cases collected	13,115	10,840	15,700	14,800
Cases sent out	0**	29,860	20,383	14,800
Percent completed and entered into CODIS***	0%	86.4%	100%	100%
Number of hits per calendar year	116 (CY05)	194 (CY06)	210 (CY07)	250 (CY08)
Chemistry				
Carry over from previous year	2,098	2,367	1,994	1,614
Collected	14,753	15,183	15,487	15,177
Analyzed	14,484	15,556	15,867	15,250
Percent completed	86.0%	88.6%	90.8%	90.8%
Firearms/Toolmarks				
Carry over from previous year	404	454	647	546
Collected	894	1,018	944	1,000
Analyzed	844	825	1,045	1,100
Percent completed	65.0%	56.0%	65.7%	71.2%
Cartridge Case Profiling Database				
Carry over from previous year	0	6,743	0	0
Received	17,615****	9,436	12,100	11,500
Analyzed	10,872	16,179	12,100	11,500
Percent completed	61.7%	100%	100%	100%
Latent Prints				
Carry over from previous year	185	702	309	152
Collected	2,276	2,025	2,085	2,147
Analyzed	1,759	2,418	2,242	2,197
Percent completed	71.5%	88.7%	93.7%	95.6%
Toxicology				
Carry over from previous year	0	0	34	30
Collected	754	994	944	887
Analyzed	754	960	948	917
Percent completed	100%	96.6%	96.9%	100%
Trace Evidence				
Carry over from previous year	158	96	106	93
Collected	143	177	170	165
Analyzed	205	167	183	171
Percent completed	68.1%	61.2%	66.3%	66.3%

Note: * Reporting format expanded fiscal year 2007
 ** Contract pending for outsourcing of DNA analysis.
 *** Combined DNA Index System (CODIS).
 **** Corrected from fiscal year 2008 report

MARYLAND STATE POLICE

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

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
Investigation Command.....	19,154,055	18,494,163	20,634,075
Homeland Security Command.....	1,220,967	1,395,032	1,230,627
Forensic Sciences Division.....	5,904,721	7,369,673	8,129,602
Asset Forfeiture Expenditures.....	10,407		
Internet Crimes Against Children.....	170,278	475,000	485,290
Total.....	<u>26,460,428</u>	<u>27,733,868</u>	<u>30,479,594</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions.....	372.00	304.00	308.00
Number of Contractual Positions.....	5.00	5.00	4.00
01 Salaries, Wages and Fringe Benefits.....	24,497,393	25,183,714	27,868,600
02 Technical and Special Fees.....	222,783	217,755	187,562
03 Communication.....	9,107	9,000	
04 Travel.....	112,179	180,550	225,295
07 Motor Vehicle Operation and Maintenance.....	19,918	26,192	20,000
08 Contractual Services.....	1,031,933	1,420,492	1,458,492
09 Supplies and Materials.....	15,109	50,000	50,000
11 Equipment—Additional.....	131,075	212,300	218,791
12 Grants, Subsidies and Contributions.....	13,094	15,000	25,000
13 Fixed Charges.....	407,837	418,865	425,854
Total Operating Expenses.....	1,740,252	2,332,399	2,423,432
Total Expenditure.....	<u>26,460,428</u>	<u>27,733,868</u>	<u>30,479,594</u>
Original General Fund Appropriation.....	29,326,654	30,738,857	
Transfer of General Fund Appropriation.....	-3,239,338	-3,719,989	
Net General Fund Expenditure.....	26,087,316	27,018,868	29,754,383
Special Fund Expenditure.....	192,427	240,000	239,921
Federal Fund Expenditure.....	180,685	475,000	485,290
Total Expenditure.....	<u>26,460,428</u>	<u>27,733,868</u>	<u>30,479,594</u>

Special Fund Income:

J00A01 Department of Transportation.....	192,427	240,000	239,921
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Federal Fund Income:

AA.W00 Asset Seizure Funds.....	10,407		
16.543 Missing Children's Assistance.....	170,278	475,000	485,290
Total.....	<u>180,685</u>	<u>475,000</u>	<u>485,290</u>

DEPARTMENT OF STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU

PROGRAM DESCRIPTION

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

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

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

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

These commands sustain the rest of the Department by handling a host of administrative and equipment functions necessary to support crime reduction, homeland defense and roadway safety initiatives.

MISSION

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

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 2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY 2008 Estimated
Number of applicants who meet the minimum processing standards	1,061*	1,169	1,285	1,413

Note: *Corrected from FY2008 report.

Class Number	122	123	124	125	126	127	128	129	130
Started	56	48	59	49	37	46	51	43	68
Resigned/ Terminated	13	8	17	13	10	12	14	5	
Graduated	43	40	42	43	27	34	37	38	
Percent graduated	76.8	83.3	71.2	87.8	73.0	73.9	72.5	88.4	
Month/Year graduated	1-05	4-05	9-05	1-06	4-06	9-06	12-06	4-07	12-07

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 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Outcome: Percent of contracts awarded to MBE firms*	27.3%	27.6%	27.5%	27.5%

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	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Input: Authorized Field Ops Bureau Strength*	924	924	924	924
Number of Police Communications Operators	171	118	118	118
Number of calls for service**	412,306	411,317	410,300	409,300
Output: Number of troopers who received Mobile Data Computers (MDCs)	524	730	1,000	1,000
Number of troopers identified for receipt of MDCs	1,000	1,000	1,000	1,000
Quality: Percent of MDCs deployed	52%	73%	100%	100%
Efficiency: Time saved by direct MDC access to databases (in hours)***	7,068	10,284	10,968	11,100

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

** Calls for Service is reported for calendar years.

*** 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 2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY 2008 Estimated
Output: Number of agencies capable of voice interoperability	81	220	220	220
Number of agencies capable of data interoperability	40	56	65	75

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 2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY 2008 Estimated
Quality: Percentage of WAN completion	57.6%	69.3%	76.7%	83.0%
Percentage of IP digital communications systems	2.85%	2.85%	2.85%	2.85%
Output: Number of sites receiving WAN components	91	104	115	125
Number of sites receiving IP digital communications systems	2*	2	2	3
Number of MSP sites identified for WAN connectivity	158	150**	150	150
Number of MSP sites identified for IP digital communication system	70	70	70	70
Efficiency: Reduction in telephone service calls	TBD***	TBD***	TBD***	TBD***
Reduction in telephone system outage time	TBD***	TBD***	TBD***	TBD***

Note: * Measure changed from 11 sites to 2. Funding did not occur for 10 sites that are digital, only 2 are IP enabled.

** WAN sites re-evaluated. Total changed to 150.

*** New measure for which data is not available, predicated on funding.

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 2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY 2008 Estimated
Quality: Average time (in hours) saved by actual electronic submission of RBTS Form 216	9,069	8,993.2	8,971.7	8,925.0
Average response time to electronically process RBTS Form 216 (average 3 minutes per form x yearly electronic forms total)	7,774.0 hrs	7,708.5hrs	7,690.0hrs	7,650.0hrs
Average response time if electronic forms had to be manually processed (6.5 minutes per form x yearly electronic forms)	16,843 hrs	16,701.6hrs	16,661.7hrs	16,575hrs
Output: Total number of RBTS records	155,469	154,169	153,800	153,000
Number of RBTS forms submitted electronically	155,469	154,169	153,800	153,000

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

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
Information Technology Division.....	5,323,257	5,302,947	4,845,919
Administration Office.....	879,461	806,277	782,595
Quartermaster Division.....	5,567,522	4,805,052	6,588,215
Electronic Systems Division.....	5,781,343	5,069,225	6,104,007
Motor Vehicle Division.....	13,925,242	12,123,162	14,133,070
Facilities Management Division.....	5,678,419	4,703,222	4,886,240
Human Resources Division.....	8,794,390	7,711,482	7,257,162
Training Division.....	3,147,926	2,987,072	3,339,643
DNA No Suspect.....	861,112		
DNA Backlog.....	1,401,482	2,607,000	
Patriot Act.....	718,010		
Marijuana Eradication.....	84,179	100,000	125,725
Laboratory Information Management System.....	512,480	824,000	
MSP Cold Case Project.....	72,632	316,000	150,725
Anticipated Federal Grants.....		225,000	750,000
DNA Capacity Enhancement.....	11,053		
Central Records Division.....	1,236,281	1,330,091	1,493,211
Licensing Division.....	2,939,432	3,096,352	3,733,859
2005 DNA Capacity Enhancement Program.....			50,000
2006 Forensic DNA Capacity Enhancement Program.....			50,000
Forensic Casework DNA Backing Reduction.....			175,000
Total.....	<u><u>56,934,221</u></u>	<u><u>52,006,882</u></u>	<u><u>54,465,371</u></u>

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	255.00	330.00	327.00
Number of Contractual Positions.....	11.25	11.27	10.27
01 Salaries, Wages and Fringe Benefits.....	27,050,186	26,627,882	29,061,747
02 Technical and Special Fees.....	437,081	477,590	408,800
03 Communication.....	1,123,080	1,487,036	2,021,572
04 Travel.....	68,278	47,800	23,800
06 Fuel and Utilities.....	2,934,467	2,771,893	2,786,739
07 Motor Vehicle Operation and Maintenance	11,166,480	9,091,327	10,746,138
08 Contractual Services.....	4,367,203	5,843,323	3,456,360
09 Supplies and Materials.....	2,723,480	1,615,000	2,373,412
10 Equipment—Replacement.....	16,354	40,000	1,260,490
11 Equipment—Additional.....	5,175,130	3,590,971	1,441,694
12 Grants, Subsidies and Contributions.....	1,748,651	256,000	790,000
13 Fixed Charges.....	123,831	158,060	94,619
Total Operating Expenses.....	29,446,954	24,901,410	24,994,824
Total Expenditure.....	56,934,221	52,006,882	54,465,371
Original General Fund Appropriation.....	47,511,715	44,314,865	
Transfer of General Fund Appropriation.....	4,286,337	3,170,017	
Total General Fund Appropriation.....	51,798,052	47,484,882	
Less: General Fund Reversion/Reduction.....	934		
Net General Fund Expenditure.....	51,797,118	47,484,882	51,832,227
Special Fund Expenditure.....	132,893	200,000	200,000
Federal Fund Expenditure.....	4,772,168	4,072,000	2,183,144
Reimbursable Fund Expenditure.....	232,042	250,000	250,000
Total Expenditure.....	56,934,221	52,006,882	54,465,371

Special Fund Income:

W00360 CJIS Criminal Background Record Check Fees	132,893	200,000	200,000
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Federal Fund Income:

AA.W00 Asset Seizure Funds.....	1,111,220		881,694
AA.W02 Marijuana Eradication.....	84,179	100,000	125,000
16.564 National Institute of Justice Crime Laboratory Improvement Program.....	2,858,759	3,972,000	1,176,450
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs.....	718,010		
Total.....	4,772,168	4,072,000	2,183,144

Reimbursable Fund Income:

J00E00 DOT-State Motor Vehicle Administration.....	232,042	250,000	250,000
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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 accordance 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 accordance 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 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Input: Funds available	\$63,885,133	\$64,861,903	\$65,931,447	\$66,435,967
Output: Number of local subdivisions and municipalities	109	110	111	111

MARYLAND STATE POLICE

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	64,861,903	65,931,447	66,435,967
Total Operating Expenses.....	<u>64,861,903</u>	<u>65,931,447</u>	<u>66,435,967</u>
Total Expenditure	<u>64,861,903</u>	<u>65,931,447</u>	<u>66,435,967</u>
Net General Fund Expenditure.....	<u>64,861,903</u>	<u>65,931,447</u>	<u>66,435,967</u>

MARYLAND STATE POLICE—STATE AID FOR POLICE PROTECTION FUND

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Subdivision:				
Allegany.....	861,341	870,650	864,341	874,391
Anne Arundel.....	6,556,271	6,651,544	6,702,428	6,702,278
Baltimore City.....	81,998	87,764	65,583	83,463
Baltimore County.....	9,661,447	9,750,338	9,793,502	9,793,502
Calvert.....	753,760	776,999	795,214	796,564
Caroline.....	318,903	320,172	326,185	346,253
Carroll.....	1,551,917	1,581,402	1,610,826	1,618,776
Cecil.....	902,260	907,634	932,821	960,707
Charles.....	1,183,366	1,214,688	1,236,063	1,241,463
Dorchester.....	354,603	356,451	361,182	383,779
Frederick.....	2,177,350	2,229,670	2,272,217	2,311,667
Garrett.....	240,628	238,420	236,975	239,675
Harford.....	2,663,875	2,695,398	2,714,586	2,758,763
Howard.....	3,012,663	3,087,727	3,498,038	3,498,038
Kent.....	194,027	202,138	200,370	202,770
Montgomery.....	14,761,167	15,025,983	15,231,895	15,264,745
Prince George's.....	13,779,002	13,977,982	14,171,553	14,254,203
Queen Anne's.....	396,906	402,486	410,249	411,599
St. Mary's.....	807,534	820,778	828,938	851,007
Somerset.....	241,252	243,041	241,994	250,994
Talbot.....	383,031	403,417	397,556	409,177
Washington.....	1,384,887	1,387,437	1,400,150	1,461,509
Wicomico.....	955,434	962,109	959,738	1,011,301
Worcester.....	661,511	667,675	679,043	709,343
Total.....	<u>63,885,133</u>	<u>64,861,903</u>	<u>65,931,447</u>	<u>66,435,967</u>

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	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Inputs: Funds available*	\$542,919	\$500,516**	\$599,999	\$599,973

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

** As of August 28, 2007, reconciliation pending.

MARYLAND STATE POLICE

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Contractual Positions.....	1.00	1.00	1.00
02 Technical and Special Fees.....	<u>15,837</u>	<u>41,499</u>	<u>43,033</u>
03 Communication.....	196	1,000	200
04 Travel.....		500	100
08 Contractual Services.....	49		100
09 Supplies and Materials.....	597	1,000	650
11 Equipment—Additional.....	1,746	6,000	5,890
12 Grants, Subsidies and Contributions.....	<u>482,091</u>	<u>550,000</u>	<u>550,000</u>
Total Operating Expenses.....	<u>484,679</u>	<u>558,500</u>	<u>556,940</u>
Total Expenditure.....	<u>500,516</u>	<u>599,999</u>	<u>599,973</u>
Special Fund Expenditure.....	<u>500,516</u>	<u>599,999</u>	<u>599,973</u>
 Special Fund Income:			
J00385 School Bus Safety.....	<u>500,516</u>	<u>599,999</u>	<u>599,973</u>

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 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of vehicles stolen statewide	34,070	30,522	28,977	27,529
Number of vehicles registered (100,000s)	46.63	47.52	48.50	49.50
Number of reported vehicle thefts in identified high vehicle theft areas	31,886	28,055	26,653	25,321
Outcome: Reduction of vehicle thefts in the program funded areas	-5.19%	-12.01%	-5.00%	-5.00%

DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL (Continued)

	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY 2008 Estimated
Performance Measures				
High Vehicle Theft Jurisdictions Receiving Funding				
Anne Arundel County				
Number of Thefts	1,524	1,654	1,571	1,494
Percentage of Statewide Auto Thefts	4.47%	5.42%	5.42%	5.43%
Baltimore City				
Number of Thefts	6,232	6,276	5,962	5,664
Percentage of Statewide Auto Thefts	18.29%	20.56%	20.57%	20.57%
Baltimore County				
Number of Thefts	3,046	3,454	3,282	3,117
Percentage of Statewide Auto Thefts	8.94%	11.32%	11.33%	11.32%
Charles County				
Number of Thefts	627	435	414	394
Percentage of Statewide Auto Thefts	1.84%	1.43%	1.43%	1.43%
Howard County				
Number of Thefts	544	655	622	590
Percentage of Statewide Auto Thefts	1.60%	2.15%	2.15%	2.14%
Montgomery County				
Number of Thefts	2,671	2,640	2,508	2,382
Percentage of Statewide Auto Thefts	7.84%	8.65%	8.66%	8.65%
Prince George's County				
Number of Thefts	17,242	12,941	12,294	11,680
Percentage of Statewide Auto Thefts	50.61%	42.40%	42.43%	42.43%
Total vehicles stolen in funded jurisdictions	31,886	28,055	26,653	25,321
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated
Output:				
Number of initiatives implemented to reduce vehicle theft in high vehicle theft areas	19	17	20	19
Number of grants awarded	19	18	21	19
Number of programs evaluated	19	18	21	19

MARYLAND STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL — MARYLAND STATE POLICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Contractual Positions.....	2.00	2.00	2.00
02 Technical and Special Fees.....	<u>101,263</u>	<u>106,842</u>	<u>110,759</u>
03 Communication.....	1,936	5,000	2,000
04 Travel.....	1,914	7,000	5,620
07 Motor Vehicle Operation and Maintenance.....	3,079	5,000	3,500
08 Contractual Services.....	10,173	34,158	30,500
09 Supplies and Materials.....	873	6,000	1,100
11 Equipment—Additional.....	4,288	10,000	10,000
12 Grants, Subsidies and Contributions.....	2,421,573	2,325,000	2,336,450
13 Fixed Charges.....		<u>1,000</u>	
Total Operating Expenses.....	<u>2,443,836</u>	<u>2,393,158</u>	<u>2,389,170</u>
Total Expenditure.....	<u>2,545,099</u>	<u>2,500,000</u>	<u>2,499,929</u>
Special Fund Expenditure.....	<u>2,545,099</u>	<u>2,500,000</u>	<u>2,499,929</u>
Special Fund Income:			
W00380 Vehicle Theft Prevention Fund.....	<u>2,545,099</u>	<u>2,500,000</u>	<u>2,499,929</u>

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 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000's)	56.00	56.15	56.29	56.42
Output: Total arrests	214	194	198	202
Total fire investigations	1,084	1,171	1,148	1,125
Fires determined as arson	347	422	414	405
Number of cases closed by arrest	154	144	147	150
Outcome: Rate of arson	43.09	45.08	44.06	43.08
Percent change from 2002 base	-3.34%	1.12%	-1.17%	-3.36%

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 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	56.00	56.15	56.29	56.42
Output: Deaths associated with arson	6	2	2	2
Deaths associated with fire	73	60	84	78
Rate of death per 100,000 population	1.30	1.07	1.49	1.38
Fire prevention inspections and re-inspections	16,856	16,426	16,755	17,090
Review of construction plans/specs	2,465	2,411	2,459	2,508
Fire prevention lectures and demonstrations	146	165	168	172

MARYLAND STATE POLICE

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	74.50	74.50	72.50
Number of Contractual Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	5,530,635	5,810,881	6,027,476
02 Technical and Special Fees	262,831	315,507	327,806
03 Communication	104,783	82,693	119,860
04 Travel	98,626	64,540	74,900
06 Fuel and Utilities	3,300	2,925	2,925
07 Motor Vehicle Operation and Maintenance	249,817	194,463	293,032
08 Contractual Services	60,624	52,900	49,475
09 Supplies and Materials	54,962	87,250	57,875
10 Equipment—Replacement	605	7,277	750
11 Equipment—Additional	75,092	84,054	50,000
13 Fixed Charges	107,312	172,452	185,493
Total Operating Expenses	755,121	748,554	834,310
Total Expenditure	6,548,587	6,874,942	7,189,592
Original General Fund Appropriation	6,232,242	6,506,867	
Transfer of General Fund Appropriation	91,993	64,772	
Total General Fund Appropriation	6,324,235	6,571,639	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	6,324,234	6,571,639	6,880,281
Reimbursable Fund Expenditure	224,353	303,303	309,311
Total Expenditure	6,548,587	6,874,942	7,189,592
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene	73,765	132,977	141,311
N00D01 DHR-Child Care Administration	24,588	44,326	42,000
R00A01 State Department of Education-Headquarters	126,000	126,000	126,000
Total	224,353	303,303	309,311

PERSONNEL DETAIL

State Police

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
supt md state police	1.00	133,198	1.00	162,825	1.00	162,825	
dep secy dept state police	1.00	35,573	1.00	90,823	1.00	90,823	
div dir ofc atty general	1.00	107,717	1.00	111,995	1.00	114,165	
msp major	1.00	101,247	.00	0	.00	0	
asst attorney general viii	1.00	96,355	1.00	100,176	1.00	102,108	
prgm mgr senior ii	1.00	97,275	1.00	101,142	1.00	103,093	
prgm mgr senior i	2.00	173,027	2.00	179,880	2.00	183,331	
asst attorney general vi	3.00	257,878	3.00	268,091	3.00	273,238	
fiscal services administrator v	1.00	76,970	1.00	80,008	1.00	81,534	
prgm mgr iv	1.00	83,022	1.00	86,303	1.00	87,957	
prgm mgr iii	1.00	70,133	1.00	84,016	1.00	85,621	
fiscal services administrator i	1.00	59,166	1.00	51,911	1.00	53,899	
admin prog mgr i	1.00	75,170	1.00	78,130	1.00	78,130	
prgm mgr i	1.00	63,934	1.00	66,479	1.00	67,763	
msp captain	6.00	531,617	6.00	543,564	6.00	556,575	
msp lieutenant	2.00	236,235	4.00	339,853	4.00	348,522	
internal auditor prog super	.00	0	1.00	52,451	1.00	54,458	
administrator ii	1.00	59,993	1.00	62,370	1.00	63,575	
agency budget specialist supv	1.00	51,527	1.00	53,563	1.00	54,590	
administrator i	1.00	56,215	1.00	58,440	1.00	59,565	
agency budget specialist lead	1.00	49,690	1.00	51,657	1.00	52,645	
internal auditor ii	1.00	51,608	2.00	93,921	2.00	96,435	
admin officer iii	1.00	52,027	1.00	54,249	1.00	55,288	
pub affairs officer ii	1.00	52,182	1.00	54,249	1.00	55,288	
admin officer ii	1.00	46,139	1.00	35,568	.00	0	Abolish
internal auditor i	1.00	45,346	2.00	80,581	2.00	82,716	
management specialist iii	1.00	48,913	1.00	50,848	1.00	51,821	
admin spec iii	.00	0	1.00	40,076	1.00	40,815	
inventory control specialist	1.00	39,287	1.00	40,815	1.00	41,570	
msp first sgt	10.00	777,935	9.00	662,470	9.00	679,049	
msp sergeant	10.00	627,098	8.00	589,201	8.00	600,516	
msp detective sgt	4.00	313,123	4.00	325,529	4.00	331,784	
msp sgt major	.00	0	1.00	81,573	1.00	83,140	
msp corporal	10.00	631,380	10.00	610,874	10.00	624,782	
msp trooper i/c	21.00	1,168,188	23.00	1,290,926	23.00	1,319,929	
msp trooper	2.00	39,294	2.00	93,726	2.00	98,886	
paralegal ii	1.00	42,273	1.00	43,922	1.00	44,739	
exec assoc iii	1.00	54,028	1.00	56,171	1.00	57,249	
management assoc	1.00	45,017	1.00	46,781	1.00	47,667	
management associate	1.00	44,605	2.00	79,789	2.00	81,874	
fiscal accounts clerk superviso	4.00	141,334	3.00	132,179	3.00	134,636	
admin aide	4.00	114,944	4.00	136,576	3.00	109,453	Abolish
fiscal accounts clerk, lead	1.00	37,997	1.00	39,473	1.00	40,200	
legal secretary	1.00	51,925	1.00	38,760	1.00	39,473	

PERSONNEL DETAIL

State Police

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
office secy iii	3.00	107,894	3.00	112,065	3.00	114,120	
fiscal accounts clerk ii	6.00	140,701	5.00	172,399	5.00	175,996	
office services clerk	1.00	25,772	3.00	77,797	3.00	80,531	
TOTAL w00a0101*	117.00	7,114,952	123.00	7,664,195	121.00	7,762,374	
w00a0102 Field Operations Bureau							
msp lieutenant col	1.00	106,185	1.00	117,328	1.00	119,612	
msp major	6.00	360,785	5.00	464,539	5.00	478,422	
prgm mgr iv	.00	0	1.00	59,107	1.00	61,381	
administrator iv	.00	0	1.00	69,734	1.00	71,083	
prgm mgr i	2.00	120,995	1.00	55,502	1.00	57,633	
msp captain	10.00	881,343	10.00	999,492	10.00	1,018,851	
msp lieutenant	34.00	2,554,886	30.00	2,668,233	30.00	2,728,196	
msp pilot uniform	6.00	397,307	7.00	533,222	7.00	543,444	
msp medic	33.00	1,837,818	30.00	1,909,888	30.00	1,952,956	
administrator ii	2.00	161,291	2.00	119,619	2.00	121,924	
computer info services spec sup	1.00	60,234	1.00	59,471	1.00	60,616	
computer network spec ii	2.00	145,586	3.00	166,829	3.00	170,896	
administrator i	2.00	110,855	3.00	170,431	3.00	173,703	
admin officer iii	2.00	101,517	2.00	105,528	2.00	107,548	
agency procurement specialist i	1.00	45,719	1.00	47,519	1.00	48,425	
admin officer ii	3.00	116,806	2.00	81,846	1.00	47,148	Abolish
admin officer i	1.00	41,063	1.00	42,664	1.00	43,454	
computer info services spec i	1.00	38,000	1.00	40,013	1.00	40,751	
admin spec iii	4.00	202,236	5.00	208,361	4.00	180,192	Abolish
admin spec ii	8.00	325,517	9.00	362,937	9.00	369,638	
administrative specialist i	1.00	22,283	.00	0	.00	0	
msp first sgt	45.00	3,506,985	47.00	3,635,239	47.00	3,712,774	
msp sergeant	182.00	12,551,813	188.00	13,448,041	188.00	13,727,404	
msp civilian helicopter pilot f	4.00	431,261	6.00	386,284	6.00	393,736	
msp avionics technician	.00	0	2.00	112,342	2.00	114,498	
msp civilian fixed wing pilot i	2.00	111,715	2.00	116,142	2.00	118,375	
msp civilian helicopter pilot i	33.00	1,616,750	28.00	1,682,735	28.00	1,715,152	
msp commercial veh compliance m	1.00	56,659	1.00	58,904	1.00	60,038	
msp civilian helicopter pilot i	7.00	138,988	9.00	387,166	9.00	399,584	
msp commercial veh compliance t	1.00	46,525	1.00	48,808	1.00	49,739	
radio tech supv pol aviatn elec	2.00	42,212	.00	0	.00	0	
msp commercial veh compliance t	3.00	176,420	5.00	242,565	5.00	247,190	
communicatns supv law enforcmnt	24.00	954,510	22.00	1,009,483	21.00	980,682	Abolish
msp commercial veh compliance t	1.00	35,968	.00	0	.00	0	
computer user support spec ii	1.00	19,487	.00	0	.00	0	
msp commercial veh safety inspe	27.00	1,005,871	26.00	1,036,702	26.00	1,058,847	
msp vehicle safety inspector ii	16.00	677,584	20.00	766,947	20.00	785,762	

PERSONNEL DETAIL

State Police

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
w00a0102 Field Operations Bureau							
police communications oper ii	68.00	2,247,801	60.00	2,287,693	59.00	2,291,226	Abolish
agency buyer i	2.00	37,654	2.00	66,988	2.00	68,699	
msp commercial veh safety inspe	5.00	75,762	6.00	179,314	5.00	156,868	Abolish
msp vehicle safety inspector i	5.00	36,226	1.00	27,876	1.00	28,866	
police communications oper i	37.00	763,961	46.00	1,375,988	43.00	1,327,931	Abolish
msp detective sgt	22.00	1,449,386	23.00	1,753,075	23.00	1,792,535	
msp corporal	127.00	7,126,806	115.00	7,311,483	115.00	7,478,805	
msp trooper i/c	447.00	23,838,439	446.00	25,129,456	446.00	25,669,811	
msp trooper	330.00	13,161,406	332.00	14,983,373	332.00	15,737,187	
msp cadet	51.00	736,848	51.00	1,224,201	49.00	1,217,243	Abolish
obs-executive associate i	2.00	96,460	2.00	100,273	2.00	102,188	
management associate	3.00	90,872	2.00	94,434	2.00	96,234	
admin aide	14.00	530,073	15.00	607,665	14.00	584,160	Abolish
office supervisor	1.00	2,731	.00	0	.00	0	
data entry operator supr	1.00	36,976	1.00	38,408	1.00	39,112	
office secy iii	36.00	1,178,094	35.00	1,308,639	33.00	1,265,343	Abolish
office secy ii	3.00	33,893	1.00	26,257	1.00	27,182	
data entry operator ii	2.00	49,326	3.00	81,897	3.00	83,783	
data entry operator i	1.00	17,364	.00	0	.00	0	
aviation mechanic chief inspect	1.00	58,860	1.00	61,193	1.00	62,370	
aviation technician inspector s	3.00	163,027	3.00	173,670	3.00	177,008	
aviation maint technician, heli	17.00	814,864	17.00	924,860	17.00	942,587	
maint chief ii non lic	1.00	35,604	1.00	36,983	1.00	37,660	
maint mechanic senior	1.00	28,350	1.00	29,690	1.00	30,221	
msp breath test maint spec	4.00	192,572	4.00	200,173	4.00	203,999	
TOTAL w00a0102*	1,653.00	81,806,529	1,641.00	89,237,210	1,628.00	91,180,672	
w00a0103 Homeland Security and Investigation Bureau							
msp lieutenant col	1.00	112,831	1.00	117,328	1.00	119,612	
msp major	3.00	229,595	2.00	142,588	2.00	150,222	
msp dep dir forensic sciences	1.00	94,208	1.00	95,518	1.00	97,355	
prgm mgr ii	1.00	75,103	.00	0	.00	0	
msp dir forensic sciences	1.00	97,703	1.00	102,922	1.00	104,907	
msp captain	4.00	468,626	4.00	399,549	4.00	407,289	
msp forensic scientist mgr	2.00	85,726	2.00	167,898	2.00	171,109	
msp lieutenant	16.00	1,350,313	14.00	1,271,035	14.00	1,297,697	
msp forensic scientist supv	8.00	527,061	12.00	850,406	12.00	871,216	
msp forensic scientist adv	1.00	60,931	1.00	70,185	1.00	71,544	
management specialist vi	1.00	66,959	1.00	69,626	1.00	70,973	
msp forensic scientist iii	27.00	1,310,139	23.00	1,466,791	23.00	1,503,534	
msp forensic scientist ii	4.00	240,928	6.00	337,569	7.00	389,693	New
administrator ii	1.00	59,422	1.00	61,782	1.00	62,973	
administrator i	1.00	98,346	3.00	152,708	3.00	155,629	
computer network spec i	1.00	22,995	.00	0	.00	0	

PERSONNEL DETAIL

State Police

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
w00a0103 Homeland Security and Investigation Bureau							
management specialist iv	3.00	162,536	3.00	168,975	3.00	172,221	
admin officer iii	4.00	232,222	5.00	240,002	5.00	245,257	
msp forensic scientist i	3.00	114,300	3.00	115,624	3.00	119,878	
admin officer ii	1.00	47,547	1.00	49,425	1.00	50,367	
management specialist iii	4.00	181,465	4.00	188,592	4.00	192,180	
admin officer i	4.00	156,885	.00	0	.00	0	
research analyst	1.00	45,860	1.00	47,667	1.00	48,576	
admin spec iii	.00	0	1.00	43,922	1.00	44,739	
inventory control specialist	3.00	89,944	3.00	119,950	5.00	185,084	New
admin spec ii	3.00	103,981	3.00	124,600	3.00	126,037	
msp first sgt	7.00	506,185	4.00	317,156	4.00	323,245	
msp sergeant	57.00	3,848,564	49.00	3,542,135	49.00	3,611,414	
crime scene technician supervis	1.00	50,723	2.00	109,882	2.00	111,991	
msp forensic photographer supb	1.00	38,054	1.00	50,290	1.00	51,250	
crime scene technician ii	13.00	500,987	10.00	467,634	10.00	476,870	
msp forensic photographer ii	1.00	35,407	1.00	46,781	1.00	47,667	
crime scene technician i	4.00	141,960	6.00	208,689	6.00	215,939	
field records rep ii	1.00	33,436	.00	0	.00	0	
lab tech ii	1.00	36,365	1.00	37,774	3.00	90,980	New
lab tech i general	3.00	51,355	3.00	76,658	3.00	78,814	
msp detective sgt	16.00	1,345,686	17.00	1,357,283	17.00	1,383,355	
msp corporal	37.00	2,178,454	32.00	2,027,681	32.00	2,070,562	
msp trooper i/c	69.00	3,827,061	69.00	3,927,437	69.00	4,015,531	
msp trooper	5.00	159,596	5.00	233,121	5.00	245,925	
management associate	1.00	45,017	1.00	46,781	1.00	47,667	
office manager	1.00	45,436	.00	0	.00	0	
admin aide	4.00	145,425	3.00	123,784	3.00	126,073	
office supervisor	3.00	101,997	1.00	41,631	1.00	42,402	
data entry operator supr	1.00	36,976	.00	0	.00	0	
office secy iii	5.00	135,757	2.00	81,910	1.00	40,566	Abolish
fiscal accounts clerk ii	1.00	35,711	.00	0	.00	0	
office secy ii	6.00	181,077	1.00	39,893	1.00	40,626	
office services clerk lead	3.00	94,731	.00	0	.00	0	
services specialist	3.00	103,742	.00	0	.00	0	
data entry operator lead	2.00	63,770	.00	0	.00	0	
office services clerk	21.00	570,693	.00	0	.00	0	
data entry operator ii	5.00	110,866	.00	0	.00	0	
data entry operator i	1.00	14,980	.00	0	.00	0	
TOTAL w00a0103*	372.00	20,475,637	304.00	19,141,182	308.00	19,678,969	
w00a0104 Support Services Bureau							
physician program manager iii	1.00	155,477	1.00	164,709	1.00	171,331	
msp lieutenant col	1.00	113,920	1.00	118,470	1.00	120,778	
prgm mgr senior iii	.00	0	1.00	71,902	1.00	74,652	

PERSONNEL DETAIL

State Police

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
w00a0104 Support Services Bureau							
msp major	2.00	205,432	4.00	389,182	4.00	399,167	
admin prog mgr iii	1.00	79,309	1.00	82,440	1.00	84,016	
dir personnel services	1.00	55,625	1.00	82,440	1.00	84,016	
prgm mgr iii	1.00	131,778	1.00	76,439	1.00	77,895	
prgm mgr ii	1.00	65,067	2.00	144,936	2.00	147,716	
administrator iv	1.00	64,551	1.00	67,114	1.00	68,411	
prgm mgr i	3.00	194,345	3.00	202,067	3.00	205,973	
administrator iii	4.00	244,236	4.00	253,935	4.00	258,833	
msp captain	9.00	678,555	9.00	841,073	9.00	859,846	
msp lieutenant	8.00	635,138	8.00	714,596	8.00	730,507	
computer network spec mgr	1.00	75,770	1.00	78,757	1.00	80,258	
computer network spec supr	2.00	196,513	4.00	268,780	4.00	275,020	
computer network spec lead	2.00	62,343	.00	0	.00	0	
data base spec ii	4.00	191,134	4.00	227,764	4.00	233,978	
personnel administrator ii	1.00	64,652	1.00	67,223	1.00	68,522	
administrator ii	1.00	107,476	2.00	120,766	2.00	123,092	
agency procurement specialist s	1.00	71,126	1.00	52,066	1.00	53,061	
computer network spec ii	2.00	120,004	5.00	253,369	5.00	260,541	
dp staff spec	1.00	61,147	1.00	63,575	1.00	64,800	
emp selection spec ii	1.00	57,749	1.00	60,038	1.00	61,193	
personnel administrator i	2.00	110,949	2.00	115,345	2.00	117,563	
administrator i	3.00	173,698	3.00	170,533	3.00	173,811	
computer network spec i	1.00	21,760	.00	0	.00	0	
admin officer iii	2.00	37,373	1.00	54,763	1.00	55,813	
agency procurement specialist i	3.00	173,150	4.00	202,411	4.00	206,280	
computer info services spec ii	2.00	84,942	2.00	109,012	2.00	111,101	
personnel officer ii	1.00	49,050	1.00	50,290	1.00	51,250	
admin officer ii	5.00	250,214	6.00	294,150	6.00	299,736	
emp selection spec i	1.00	37,466	1.00	39,618	1.00	41,077	
personnel officer i	2.00	86,490	2.00	90,641	1.00	48,962	Abolish
physician assistant ii	1.00	35,838	1.00	46,704	1.00	47,591	
admin officer i	5.00	136,288	6.00	252,234	6.00	258,229	
admin spec iii	2.00	120,777	3.00	128,225	3.00	130,602	
admin spec ii	1.00	38,286	1.00	39,774	1.00	40,506	
administrative specialist i	2.00	66,829	2.00	71,533	2.00	73,395	
msp first sgt	9.00	639,381	12.00	923,668	12.00	943,334	
msp sergeant	23.00	1,701,016	33.00	2,373,008	33.00	2,421,416	
radio tech supv general	5.00	205,794	4.00	213,938	4.00	218,034	
radio tech iv	6.00	287,860	7.00	349,690	7.00	356,357	
electronic tech iv	1.00	40,129	1.00	43,853	1.00	44,666	
police comm systems technician	3.00	132,670	3.00	146,884	3.00	148,670	
radio tech iii	4.00	121,909	3.00	139,238	3.00	141,870	
police comm systems technician	6.00	252,858	8.00	313,012	8.00	321,314	
radio tech ii	3.00	118,748	3.00	124,920	3.00	126,951	
services supervisor iii	1.00	42,273	1.00	43,922	1.00	44,739	

PERSONNEL DETAIL

State Police

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
w00a0104 Support Services Bureau							
field records rep ii	.00	0	1.00	35,345	1.00	35,990	
police communications oper ii	3.00	46,186	.00	0	.00	0	
services supervisor ii	1.00	40,074	1.00	41,631	1.00	42,402	
police communications oper i	.00	0	1.00	26,257	1.00	27,182	
msp corporal	6.00	335,078	7.00	442,928	7.00	451,507	
msp trooper i/c	7.00	412,507	16.00	935,107	16.00	956,586	
personnel associate ii	3.00	107,233	3.00	107,844	3.00	110,345	
obs-executive associate i	1.00	45,366	1.00	47,148	1.00	48,045	
management associate	2.00	84,604	2.00	87,908	2.00	89,554	
office manager	.00	0	1.00	47,217	1.00	48,117	
admin aide	8.00	231,112	7.00	281,099	6.00	244,439	Abolish
office supervisor	.00	0	1.00	38,699	1.00	39,411	
data entry operator supr	.00	0	1.00	38,408	1.00	39,112	
office secy iii	1.00	54,934	2.00	77,535	2.00	78,960	
fiscal accounts clerk ii	.00	0	1.00	37,095	1.00	37,774	
office secy ii	.00	0	5.00	164,982	5.00	167,969	
office services clerk lead	.00	0	3.00	99,167	3.00	101,503	
services specialist	3.00	102,499	7.00	241,006	7.00	246,118	
data entry operator lead	.00	0	2.00	66,221	2.00	67,421	
office services clerk	4.00	92,210	24.00	747,604	24.00	764,226	
supply officer iii	4.00	121,325	4.00	125,838	4.00	128,564	
data entry operator ii	.00	0	4.00	117,170	4.00	120,142	
offset machine operator ii	1.00	31,580	1.00	32,797	1.00	33,390	
data entry operator i	.00	0	2.00	44,392	2.00	45,918	
maint chief iv non lic	1.00	30,438	1.00	33,444	1.00	34,657	
automotive services supv ii	8.00	302,999	8.00	355,863	8.00	362,483	
print shop supv iii	1.00	43,057	1.00	44,739	1.00	45,571	
automotive services specialist	37.00	1,251,453	37.00	1,425,254	37.00	1,453,679	
maint chief i non lic	4.00	112,378	3.00	116,599	3.00	118,740	
operator tractor trailer	1.00	28,300	1.00	29,896	1.00	30,967	
plumber	1.00	22,871	1.00	34,819	1.00	35,452	
maint mechanic senior	15.00	359,549	14.00	440,341	13.00	423,252	Abolish
TOTAL w00a0104*	255.00	12,452,848	330.00	17,103,360	327.00	17,356,349	
TOTAL w00a01 **	2,397.00	121,849,966	2,398.00	133,145,947	2,384.00	135,978,364	
w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
state fire marshall	1.00	89,288	1.00	92,824	1.00	94,608	
chf fire protection engineer	1.00	71,726	1.00	59,107	1.00	61,381	
fire protection eng reg	4.00	287,208	4.00	293,415	4.00	299,044	
fire protection eng ii	1.00	64,652	1.00	67,223	1.00	68,522	
admin officer ii	1.00	29,512	1.00	49,896	1.00	50,848	
obs-research analyst v	1.00	45,436	.00	0	.00	0	
research analyst	.00	0	1.00	47,217	1.00	48,117	

PERSONNEL DETAIL

State Police

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
admin spec iii	2.00	76,977	2.00	80,602	2.00	82,752	
fire safety inspector ii	7.00	248,087	8.00	285,377	8.00	292,987	
fire safety inspector i	2.00	32,932	1.00	26,720	1.00	27,663	
dep st fire marshal manager	1.00	70,584	1.00	80,183	1.00	81,714	
dep st fire marshal supv	6.00	267,262	7.00	382,647	7.00	391,839	
dep st fire marshal ii explos	9.00	248,032	7.00	317,406	7.00	326,295	
dep st fire marshal ii insp i	23.00	1,138,938	28.00	1,357,214	28.00	1,389,602	
dep st fire marshal i	8.00	260,653	4.00	144,702	4.00	149,983	
admin aide	5.00	175,861	5.00	185,768	4.00	153,744	Abolish
office services clerk lead	1.00	33,829	1.00	35,136	1.00	35,775	
office secy i	1.00	31,883	1.00	35,186	.00		0 Abolish
office services clerk	.50	16,787	.50	17,436	.50	17,754	
TOTAL w00a0201*	74.50	3,189,647	74.50	3,558,059	72.50	3,572,628	
TOTAL w00a02 **	74.50	3,189,647	74.50	3,558,059	72.50	3,572,628	

