

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

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	2,457.50	2,440.50	2,440.50
Total Number of Contractual Positions.....	33.62	33.67	33.77
Salaries, Wages and Fringe Benefits.....	198,941,069	205,919,804	220,776,016
Technical and Special Fees.....	1,402,077	1,332,533	1,408,602
Operating Expenses.....	116,384,342	50,130,244	65,486,328
Original General Fund Appropriation.....	240,849,564	187,794,342	
Transfer/Reduction.....	6,525,585	-10,237,157	
Total General Fund Appropriation.....	247,375,149	177,557,185	
Less: General Fund Reversion/Reduction.....	630,607		
Net General Fund Expenditure.....	246,744,542	177,557,185	191,249,312
Special Fund Expenditure.....	64,405,129	70,326,694	74,967,585
Federal Fund Expenditure.....	3,025,049	3,069,434	11,595,213
Reimbursable Fund Expenditure.....	2,552,768	6,429,268	9,858,836
Total Expenditure.....	316,727,488	257,382,581	287,670,946

MARYLAND STATE POLICE

SUMMARY OF MARYLAND STATE POLICE

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	2,385.00	2,367.00	2,367.00
Total Number of Contractual Positions.....	22.62	22.67	22.77
Salaries, Wages and Fringe Benefits.....	193,591,198	200,064,189	214,191,319
Technical and Special Fees.....	1,126,058	1,004,727	1,057,566
Operating Expenses.....	115,273,905	49,302,442	64,605,830
Original General Fund Appropriation.....	234,342,697	181,045,311	
Transfer/Reduction.....	6,498,419	-10,190,038	
Total General Fund Appropriation.....	240,841,116	170,855,273	
Less: General Fund Reversion/Reduction.....	566,240		
Net General Fund Expenditure.....	240,274,876	170,855,273	183,777,105
Special Fund Expenditure.....	64,405,129	70,326,694	74,967,585
Federal Fund Expenditure.....	3,025,049	3,069,434	11,595,213
Reimbursable Fund Expenditure.....	2,286,107	6,119,957	9,514,812
Total Expenditure.....	309,991,161	250,371,358	279,854,715

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:

	2008 Actual	2009 Appropriation	2010 Allowance
Superintendent's Office	2,706,235	2,037,465	2,181,095
Office of Statagic Planning	3,299,544	3,310,242	2,722,832
Internal Affairs Section	974,030	1,061,051	1,266,494
Executive Protection Section	2,842,503	3,018,121	2,913,454
Legislative Security Section	430,304	523,410	448,071
Total	<u>10,252,616</u>	<u>9,950,289</u>	<u>9,531,946</u>

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	121.00	105.00	105.00
Number of Contractual Positions	<u>2.50</u>	<u>2.00</u>	<u>2.00</u>
01 Salaries, Wages and Fringe Benefits	<u>9,821,749</u>	<u>9,798,392</u>	<u>9,312,526</u>
02 Technical and Special Fees	<u>314,232</u>	<u>122,353</u>	<u>129,670</u>
04 Travel	<u>95,493</u>	<u>21,544</u>	<u>73,500</u>
13 Fixed Charges	<u>21,142</u>	<u>8,000</u>	<u>16,250</u>
Total Operating Expenses	<u>116,635</u>	<u>29,544</u>	<u>89,750</u>
Total Expenditure	<u>10,252,616</u>	<u>9,950,289</u>	<u>9,531,946</u>
Original General Fund Appropriation	10,118,781	10,915,640	
Transfer of General Fund Appropriation	574,067	-965,351	
Total General Fund Appropriation	10,692,848	9,950,289	
Less: General Fund Reversion/Reduction	440,232		
Net General Fund Expenditure	<u>10,252,616</u>	<u>9,950,289</u>	<u>9,531,946</u>

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU

PROGRAM DESCRIPTION

The Field Operations Bureau is comprised of twenty-three (23) barracks (22 barracks after July 1, 2008) 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).

	CY2006	CY2007	CY2008	CY2009
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of traffic fatalities	651	615	610	610
Vehicle Miles Traveled per 100 million miles	566.16	567.66	569.16	570.67
Outcome: Traffic fatality rate per 100 million VMT	1.14985	1.08339	1.07175	1.06892
Percent change from 2002 base rate	-7.25%	-12.61%	-13.55%	-13.78%

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

	CY2006	CY2007	CY2008	CY2009
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of collisions	101,785	100,707	100,700	100,690
Outcome: Traffic collision rate/100 million VMT	179.781	177.407	176.927	176.441
Percent Change from 2002 base rate	-8.30%	-9.51%	-9.76%	-10.00%

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.

	CY2006	CY2007	CY2008	CY2009
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Injury producing collisions	35,842	34,163	34,100	34,050
Outcome: Collision injury rate/100 million VMT	63.307	60.182	59.912	59.666
Percent change from 2002 base rate	-11.15%	-15.53%	-15.91%	-16.26%

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

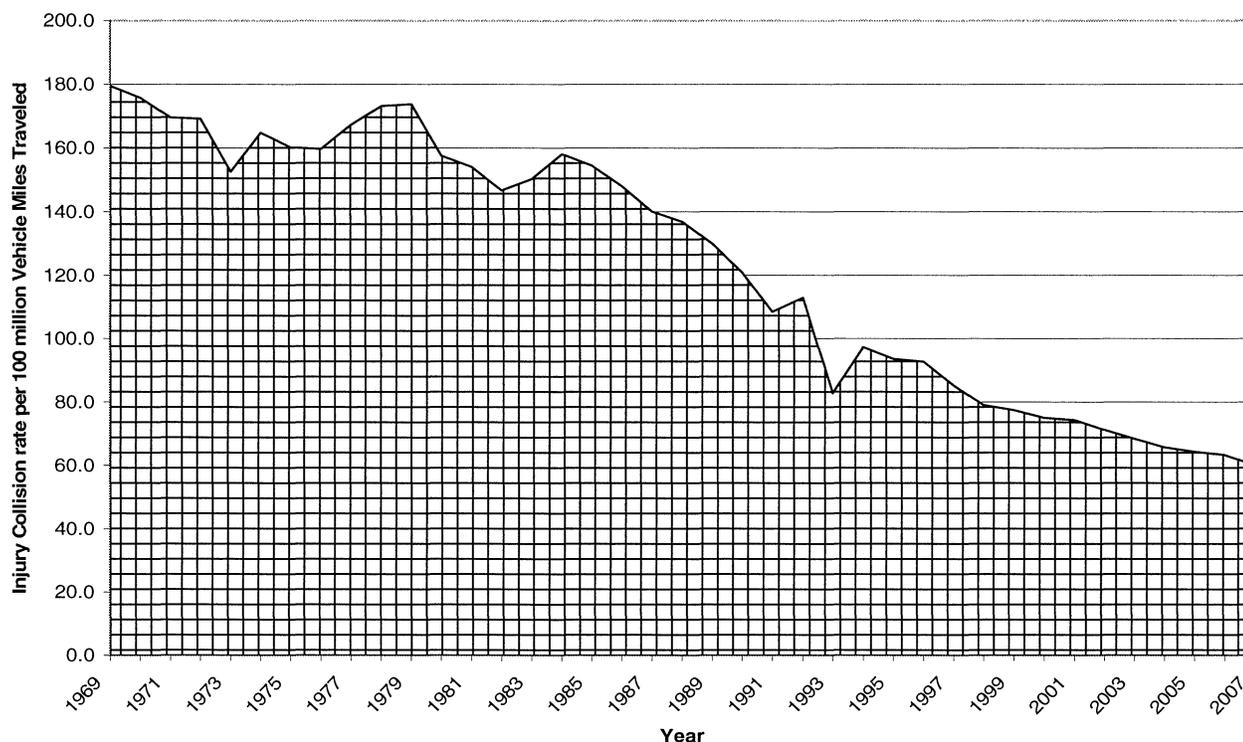
	CY2006	CY2007	CY2008	CY2009
	Actual	Actual	Estimated	Estimated*
Performance Measures				
Output: Citations issued	462,252	430,284	446,505	437,575
Warnings issued	235,782	219,427	311,091	304,869
Safety Equipment Repair Orders issued	35,237	28,799	36,613	35,881

Note: * Estimation based on an expected two percent decrease in the number of troopers.

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.

	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Performance Measures				
Output: Alcohol related fatal collisions	226	214	210	210
MSP DUI Arrests	9,367	9,544	9,017	9,017
DUI arrests by all MD police agencies	25,129	24,909	24,835	24,835
Outcome: Alcohol-related fatal collisions rate/100 million VMT	.39918	.37698	.36896	.36798
Percent change from 2002 base rate	-6.62%	-11.82%	-13.69%	-13.92
Alcohol related fatalities *	250	245	240	240

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.

	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Performance Measures				
Output: Seatbelt usage rate	93.1%	93.1%	93.1%	93.1%
Non-seatbelt use citations issued	48,967	46,631	46,600	46,600
Outcome: Fatality rate for non-seat belted drivers, passengers and occupants / 100 million VMT	.33736	.29066	.32328	.31541
Non-restraint fatalities statewide	191	165	184	180
Percent change from 2005 base rate	-2.90%	-16.35%	-6.96%	-9.22%

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.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual*	Actual	Estimated	Estimated
Output: Trucks weighed in motion	1,646,729	2,054,805	2,100,000	2,100,000
Roadside inspections	65,839	72,192	74,000	74,000
Citations issued Commercial Vehicle Enforcement Division	60,908	64,631	64,000	64,000
Warnings issued	32,397	27,316	50,000	50,000
Trucks taken out of service	16,130**	17,166	18,000	18,000
Outcome: Commercial vehicle fatality rate	.13600	.12683	.12298	.12266
Commercial vehicle fatalities	77	72	70	70
Percent change from 2002 base rate	1.62%	-5.23%	-8.11%	-8.35%

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.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	56.15	56.29	56.42	56.42
Output: Number of Part I crimes	233,590	228,859	228,800	228,750
Part I Crime rate per 100,000 people	4,160	4,065	4,055	4,054
Outcome: Percent change from CY 2002 base rate	-13.33%	-15.31%	-15.52%	-15.54%

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.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Domestic violence crimes rate per 100,000 people	391.2	344.5	343.8	343.8
Domestic violence crimes	21,965	19,391	19,400	19,400
Outcome: Percent change from CY 2002 base rate	-5.5%	-16.8%	-17.0%	-17.0%

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.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of registered vehicles (100,000s)	46.89	47.52	47.73	47.80
Output: Number of vehicle thefts	30,522	28,393	27,524	26,469
Outcome: Theft rate per 100,000 registered vehicles	650.92	597.49	576.66	553.74
Percent change from 2002 base rate	-20.65%	-27.16%	-29.70%	-32.50%

Note: * Decrease of 17 employees (11.5%) from CY2005. Training new employees takes 6 to 12 months.

** 11,274 trucks were taken out of service for mechanical reasons. 4,856 drivers were taken out-of-service.

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

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

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

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

	2007*	2008**	2009	2010
Performance Measures (Helicopter Only)	Actual	Actual	Estimated	Estimated
Output: Number of Air Medical activities (EMS)	6,557	5,347	5,300	5,300
Percent of total operational activities	85.56%	84.52%	83.12%	83.12%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of law enforcement activities	874***	715	700	700
Percent of total operational activities	11.40%	11.30%	10.98%	10.98%
Homeland security activities (not Air Medical related)	233	264	314	314
Percent of total operational activities	3.04%	4.17%	4.92%	4.92%
Number of Incidental Critical Infrastructure Checks returning from Air Medical missions ****	540	1,821	2,000	2,000

Performance Measure	2007	2008**	2009	2010
	Actual	Actual	Estimated	Estimated
Total Aviation Command operational activities (Effective FY2007 includes maintenance and training flights)	7,664	6,326	6,376	6,376

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 "dispatch to hospital 60 minute threshold" to 95 percent. (Excludes inter-facility transports.)*****

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of patients delivered from a scene (non-hospital environment) to a destination hospital within 60 minutes of the time a helicopter Section receives a dispatch request	93.40%	94.1%	94.5%	94.5%

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.

** Decrease in operational activities due to an overall decrease in requests for service, both EMS and law enforcement. This decrease is due to new EMS helicopter utilization protocols being implemented by MIEMSS and an increase in the availability of county police departments law enforcement helicopter rescues.

*** 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

***** Factors that are beyond the control of the Aviation Command include the location of the incident (distance to respond to scene and/or distance to return to appropriate medical receiving center) and the entrapment/extrication of the victim.

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
Operations Command	746,875	993,554	925,021
Field Forces	90,079,838	90,437,018	102,516,667
Automotive Safety Enforcement Division	4,144,548	5,076,396	4,973,307
Commercial Vehicle Enforcement Division	14,367,837	16,342,813	16,862,203
John F. Kennedy Memorial Highway	4,296,817	4,980,220	5,197,507
Local Division	4,976,066	5,516,458	5,698,655
Special Operations Command	4,510,773	2,856,740	4,063,227
Aviation Division	22,728,197	23,860,099	24,243,940
Aggressive Driving Enforcement Grant	306,912	405,800	
Impaired Driving Grant	394,250	334,350	
Family Occupant Protection Grant	22,755	8,015	
Elder Abuse Complaints Grant	11,259		
Polygraph Enhancement Project	1,899		
Carroll County/Westminster SOCEM	5,732		
Communications Interoperability Project	1,748		
Drug Enforcement Equipment Enhancement Grant	38,976		
Anticipated GOCCP Grants	393,151	2,000,000	2,000,000
Anticipated MEMA Grants	286,000	750,000	5,000,000
Field Operations Bureau Police Traffic Services Grant	12,700	42,000	60,150
Forensic Lab Equipment Upgrades Grant	18,378		
Law Enforcement Terrorism Protection Program	151,226	175,000	
Organized Crime Unit Equipment Grant	2,033		
Monitoring Enhancement/Outreach Program			10,000
Gunshot Residue Case Backlog Grant	22,757		
Gun Violence Reduction Homicide Unit	41,023		
Simunition Rifle Upgrade	4,983		
E-tix Pilot Program	89,062		
Accreditation and Equipment	1,100		
Lab Information Management System	32,986		
Backlog Reduction Grant	23,033		
Electronic Traffic Information Exchange			100,000
Warrant Closure and Investigation Unit	14,716		
Oracle Development	120,481		
crimereports.com			50,000
Less Lethal Munition	3,874		
FFY 2007 Public Safety Interoperable Communications		2,100,000	2,000,000
Total	<u>147,851,985</u>	<u>155,878,463</u>	<u>173,700,677</u>

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	1,634.00	1,631.00	1,631.00
Number of Contractual Positions.....	2.65	4.40	4.50
01 Salaries, Wages and Fringe Benefits.....	130,825,035	135,681,154	147,822,100
02 Technical and Special Fees.....	55,815	175,253	176,893
03 Communication.....	295,016	275,650	312,913
04 Travel.....	186,838	175,753	142,875
06 Fuel and Utilities.....	273,439	222,427	322,250
07 Motor Vehicle Operation and Maintenance	10,796,932	9,831,795	10,774,013
08 Contractual Services.....	1,091,110	1,857,450	1,681,616
09 Supplies and Materials.....	698,826	765,630	709,567
10 Equipment—Replacement.....	232,395	139,930	127,562
11 Equipment—Additional.....	1,332,442	1,879,500	1,774,950
12 Grants, Subsidies and Contributions.....	1,646,378	4,420,030	9,465,600
13 Fixed Charges.....	417,759	453,891	390,338
Total Operating Expenses.....	16,971,135	20,022,056	25,701,684
Total Expenditure.....	147,851,985	155,878,463	173,700,677
Original General Fund Appropriation.....	83,238,747	89,535,754	
Transfer of General Fund Appropriation.....	1,788,765	-6,914,092	
Total General Fund Appropriation.....	85,027,512	82,621,662	
Less: General Fund Reversion/Reduction.....	48,207		
Net General Fund Expenditure.....	84,979,305	82,621,662	92,447,541
Special Fund Expenditure.....	60,822,488	67,386,844	71,977,585
Reimbursable Fund Expenditure	2,050,192	5,869,957	9,275,551
Total Expenditure.....	147,851,985	155,878,463	173,700,677

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	17,685,013	18,722,509	19,106,327
J00302 Automotive Safety Enforcement Division	4,144,548	5,076,396	4,973,307
J00303 Automotive Safety Enforcement Indirect Cost Recovery	842,079	1,070,985	1,391,584
J00304 Commercial Vehicle Enforcement Division	14,367,837	16,342,813	16,862,203
J00305 Commercial Vehicle Enforcement Indirect Cost Recovery	2,919,221	3,447,902	4,350,221
W00330 John F. Kennedy Memorial Highway	4,296,817	4,980,220	5,197,507
W00331 John F. Kennedy Memorial Highway Indirect Cost Recovery	873,016	1,050,695	1,437,555
W00340 Local Government Payments	4,976,066	5,516,458	5,698,655
W00341 Local Government Payments Indirect Cost Recovery	1,011,024	1,163,827	1,570,626
W00381 Indirect Cost/Reimbursable Overtime	9,706,867	10,015,039	11,389,600
Total	60,822,488	67,386,844	71,977,585

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	760,017	2,175,000	2,160,000
D50H01 Military Department Operations and Maintenance	286,000	2,850,000	7,000,000
J00A01 Department of Transportation	49,158	54,792	56,833
J00B01 DOT-State Highway Administration	946,160	790,165	58,718
Q00G00 DPSCS-Police and Correctional Training Commissions	8,857		
Total	2,050,192	5,869,957	9,275,551

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.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	56.15	56.29	56.42	56.42
Output: Number of firearm homicides	408	412	415	415
Outcome: Firearm homicide rate / 100,000 population	7.27	7.32	7.35	7.35
Percent change from 2002 base rate	12.02%	12.79%	13.25%	13.25%

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.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of firearm-related assaults	3,541	3,271	3,250	3,200
Outcome: Firearm-related assault rate/100,000 population	63.06	58.10	57.60	56.71
Percent change from 2002 base rate	-8.08%	-15.31%	-16.03%	-17.33%

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.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of local narcotic task force investigations	3,676	3,217	3,400	3,400
Number of arrests	2,314	2,025	2,100	2,100
Number of drug interdiction investigations – Package Unit	321	229	250	250
Number of drug interdiction arrests	28	36	40	40
Amount of seized or forfeited cash assets	\$5,708,139	\$8,364,486	\$7,500,000	\$7,500,000
Amount of seized or forfeited non-cash assets***	\$8,302,509	\$4,654,175	\$5,000,000	\$5,000,000

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.

****** 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.

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

DEPARTMENT OF STATE POLICE

W00A01.03 HOMELAND SECURITY AND INVESTIGATION BUREAU (Continued)

Other Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Forensic Lab Cases examined/analyzed				
Biology*				
I. Serology				
Carry over from previous year	230	382	310	49
Cases submitted	470	477	759	820
Cases analyzed	318	549	1,020	869
Percent completed	45.4%	63.9%	95.4%	100%
II. DNA Forensic Casework				
Carry over from previous year	109	**	**	**
Cases submitted	132	**	**	**
Cases sent to contractor for analysis	183	**	**	**
Percent completed	75.9%	**	**	**
III. DNA Database (Convicted Offender Program)				
Carry over from previous year	23,703	4,683	5,319	0
Cases collected	10,840	22,265	17,000	17,000
Cases sent out	29,860	21,629	22,319	17,000
Percent completed and entered into CODIS**	86.4%	80.3%	100%	1000%
Number of hits per calendar year	194 (CY06)	500 (CY07)	1,000 (CY08)	1,000 (CY09)
Chemistry				
Carry over from previous year	2,367	1,994	4,282	5,629
Collected	15,183	16,235	17,847	18,560
Analyzed	15,556	13,947	16,500	17,325
Percent completed	88.6%	76.5%	74.6%	71.6%
Firearms/Toolmarks				
Carry over from previous year	454	647	856	676
Collected	1,018	857	820	850
Analyzed	825	648	1,000	1,000
Percent completed	56.0%	43.1%	59.7%	65.5%
Cartridge Case Profiling Database				
Carry over from previous year	6,743	***	***	***
Received	9,436	9,604	18,100	18,200
Analyzed	16,179	N/A	N/A	N/A
Percent completed	100%	N/A	N/A	N/A
Latent Prints				
Carry over from previous year	702	309	238	205
Collected	2,025	2,174	2,268	2,313
Analyzed	2,418	2,245	2,301	2,347
Percent completed	88.7%	90.4%	91.8%	93.2%
Toxicology				
Carry over from previous year	0	34	0	149****
Collected	994	969	1,499	1,630
Analyzed	960	1,003	1,350	1,765
Percent completed	96.6%	100%	90.1%	99.2%
Trace Evidence				
Carry over from previous year	96	106	70	145
Collected	177	242	275	290
Analyzed	167	278	200	307
Percent completed	61.2%	79.9%	58.0%	70.6%

Note: * Reporting format expanded fiscal year 2007.

** There will no longer be Serology & DNA cases, but rather only Biology cases.

*** No analysis of shell casings, entered into Q-Tel.

**** Expansion of the Toxicology Unit to include DRE confirmation and drugs of impairment for DUI cases.

MARYLAND STATE POLICE

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

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
Investigation Command.....	19,301,631	19,372,974	22,353,524
Homeland Security Command.....	1,216,017	1,200,256	1,244,847
Forensic Sciences Division.....	6,662,945	8,864,519	9,415,886
Asset Forfeiture Expenditures.....	67,338		
Central Records Division.....	235,915		
Internet Crimes Against Children.....	123,278	485,290	
Anticipated Grants.....			5,000,000
Total.....	<u>27,607,124</u>	<u>29,923,039</u>	<u>38,014,257</u>

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions.....	303.00	327.00	327.00
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	24,909,169	26,754,778	30,426,321
02 Technical and Special Fees.....	191,474	187,562	194,381
03 Communication.....	14,840		4,500
04 Travel.....	61,078	204,705	33,825
06 Fuel and Utilities.....	3,308		3,970
07 Motor Vehicle Operation and Maintenance.....	35,316	20,000	15,000
08 Contractual Services.....	1,821,643	2,036,349	1,921,828
09 Supplies and Materials.....	42,716	50,000	4,000
11 Equipment—Additional.....	38,362	218,791	
12 Grants, Subsidies and Contributions.....	50,650	25,000	5,000,000
13 Fixed Charges.....	438,568	425,854	410,432
Total Operating Expenses.....	<u>2,506,481</u>	<u>2,980,699</u>	<u>7,393,555</u>
Total Expenditure.....	<u>27,607,124</u>	<u>29,923,039</u>	<u>38,014,257</u>
Original General Fund Appropriation.....	30,738,857	29,200,617	
Transfer of General Fund Appropriation.....	-3,798,205	-54,039	
Net General Fund Expenditure.....	26,940,652	29,146,578	32,774,257
Special Fund Expenditure.....	239,941	239,921	240,000
Federal Fund Expenditure.....	190,616	536,540	5,000,000
Reimbursable Fund Expenditure.....	235,915		
Total Expenditure.....	<u>27,607,124</u>	<u>29,923,039</u>	<u>38,014,257</u>

Special Fund Income:

J00A01 Department of Transportation.....	239,941	239,921	240,000
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Federal Fund Income:

AA.W00 Asset Seizure Funds.....	67,338	51,250	
16.543 Missing Children's Assistance.....	123,278	485,290	5,000,000
Total.....	<u>190,616</u>	<u>536,540</u>	<u>5,000,000</u>

Reimbursable Fund Income:

J00E00 DOT-State Motor Vehicle Administration.....	235,915		
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DEPARTMENT OF STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU

PROGRAM DESCRIPTION

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

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

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

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

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

MISSION

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

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 2006			CY 2007			CY 2008			CY 2009
			Actual			Actual			Estimated			Estimated
Number of applicants who meet the minimum processing standards			1,169			1,026			1,048			1,200
Class Number	124	125	126	127	128	129	130	131	132			
Started	59	49	37	46	51	43	68	44	30			
Resigned/ Terminated	17	13	10	12	14	5	12	15	12			
Graduated	42	36	27	34	37	38	56	29	18			
Percent graduated	71.2	73.5	73.0	73.9	72.5	88.4	82.4	65.9	60.0			
Month/Year graduated	9-05	1-06	4-06	9-06	12-06	4-07	12-07	7-08	10-08			

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			2007			2008			2009			2010
			Actual			Actual			Estimated			Estimated
Outcome: Percent of contracts awarded to MBE firms			27.6%			26.7%			26.6%			26.6%

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 2010 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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Authorized Field Ops Bureau Strength*	924	1,028	1,050	1,050
Actual Number of Police Communications Operators**	118	119	125	125
Number of calls for service***	411,317	467,907	470,000	480,000
Output: Troopers who received Mobile Data Computers (MDCs)	730	813	950	1,000
Number of troopers identified for receipt of MDCs	1,000	1,000	1,000	1,000
Quality: Percent of MDCs deployed	73%	81.3%	95%	100%

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

** Authorized positions 125

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

Objective 1.2 By 2010 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.

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.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of agencies capable of voice interoperability*	220	220	220	220
Number of agencies capable of data interoperability	56	63	71	79

Note: * Number of agencies within the State and neighboring states will not increase above this. With the National Interop Channels, the door is WIDE open for agencies of all kind to communicate.

Objective 1.3 By 2010 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).

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of WAN completion	69.3%	72.0%	74.5%	78.4%
Percentage of IP digital communications systems	2.9%	2.9%	7.1%	12.9%
Output: Number of sites receiving WAN components	104	108	114	120
Number of sites receiving IP digital communications systems	2	2	5	9
Number of MSP sites identified for WAN connectivity*	150	150	153	153
Number of MSP sites identified for IP digital communication system	70	70	70	70

Note: * WAN sites re-evaluated. New sites added.

DEPARTMENT OF STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU (Continued)

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	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Quality: Time (in hours) saved by electronic submission of RBTS Form 216*	8,993.2	9,834.3	20,917	20,917
Time (in hours) to electronically process RBTS Form 216 (average 3 minutes per form x yearly electronic forms total)*	7,708.5	8,429.5	750	750
Time (in hours) if electronic forms had to be manually processed (6.5 minutes per form x yearly electronic forms)	16,701.6	18,263.8	21,667	21,667
Output: Total number of RBTS records	154,169	168,589	200,000	200,000
Number of RBTS forms submitted manually**	154,169	168,589	15,000	15,000

Note: * Beginning 07/01/04 the MSP implemented an online data management system that tracks and tabulates RBTS traffic stop data. Troopers must still enter the data for each stop.

** Beginning in 2007 the MSP implemented E-TIX, an electronic traffic enforcement system. E-TIX automatically submits the required RBTS data with no additional work (data entry) from the trooper. All troopers assigned to barracks and the Commercial Vehicle Enforcement Division will be equipped with E-TIX by January 2009. At that time, approximately 15,000 RBTS records will be entered manually (by troopers not assigned to barracks) with the remainder entered automatically by E-TIX.

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

Objective 3.1 By the end of calendar year 2010 provide field patrol personnel, as budgetary resources will allow, with an electronic traffic enforcement system.

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Quality:				
Time (in hours) to electronically issue traffic citation (8 minutes per document x yearly documents)	*	*	3,333.3	46,666.6
Time (in hours) to electronically issue warnings (4 minutes per document x yearly documents)	*	301	3,333.3	21,000
Time (in hours) to electronically issue Safety Equipment Repair Orders (4 minutes per document x yearly documents)	*	*	*	533.3
Output:				
Total number of handwritten citations	462,252	420,977	384,664	60,000
Total number of electronic citations	NA	0	25,000	350,000
Total number of handwritten warnings	235,782	214,936	310,690**	30,000
Total number of electronic warnings	NA	4,515	50,000	315,000
Total number of handwritten Safety Equipment Repair Orders	35,237	32,223	37,592	30,000
Total number of electronic Safety Equipment Repair Orders	NA	0	0	8,000

Note: * New goal established in CY 2007

** The substantial increase in warnings is partially attributed to a revised method of counting warnings that began in 2008.

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
Information Technology Division.....	6,261,500	4,778,329	3,404,246
Administration Office.....	663,182	765,029	525,573
Quartermaster Division.....	6,262,784	6,600,193	7,087,300
Electronic Systems Division.....	5,539,708	5,896,855	6,045,809
Motor Vehicle Division.....	13,270,357	12,989,281	13,432,334
Facilities Management Division.....	6,105,090	4,547,309	5,647,198
Human Resources Division.....	9,090,349	7,126,343	6,343,122
Training Division.....	2,980,005	3,256,682	3,064,857
DNA Backlog.....	158,540		
Marijuana Eradication.....	115,963	125,725	151,088
Laboratory Information Management System.....	306,408		
DNA Backlog Reduction Grant.....			50,000
MSP Cold Case Project.....	94,849	150,725	301,450
Anticipated Federal Grants.....		750,000	5,000,000
Central Records Division.....	1,066,966	1,372,133	1,425,163
Licensing Division.....	3,087,173	3,486,034	3,529,695
2005 DNA Capacity Enhancement Program.....	28,046	50,000	50,000
2006 Forensic DNA Capacity Enhancement Program.....	110,000	50,000	50,000
Forensic Casework DNA Backing Reduction.....	112,005	175,000	
DNA Capacity Enhancement.....	663		
Total.....	<u>55,253,588</u>	<u>52,119,638</u>	<u>56,107,835</u>

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	327.00	304.00	304.00
Number of Contractual Positions	10.47	10.27	10.27
01 Salaries, Wages and Fringe Benefits	28,035,245	27,829,865	26,630,372
02 Technical and Special Fees	425,780	408,800	441,829
03 Communication	1,802,498	1,977,263	2,052,520
04 Travel	43,581	22,511	31,500
06 Fuel and Utilities	3,312,006	2,569,824	3,277,990
07 Motor Vehicle Operation and Maintenance	10,298,103	9,545,050	10,301,367
08 Contractual Services	4,450,315	3,686,360	3,871,829
09 Supplies and Materials	2,254,008	2,373,412	2,933,662
10 Equipment—Replacement	425,338	1,260,490	576,325
11 Equipment—Additional	3,874,561	1,561,444	755,175
12 Grants, Subsidies and Contributions	212,626	790,000	5,140,000
13 Fixed Charges	119,527	94,619	95,266
Total Operating Expenses	26,792,563	23,880,973	29,035,634
Total Expenditure	55,253,588	52,119,638	56,107,835
Original General Fund Appropriation	44,314,865	51,393,300	
Transfer of General Fund Appropriation	7,933,792	-2,256,556	
Total General Fund Appropriation	52,248,657	49,136,744	
Less: General Fund Reversion/Reduction	77,801		
Net General Fund Expenditure	52,170,856	49,136,744	49,023,361
Special Fund Expenditure	248,299	200,000	250,000
Federal Fund Expenditure	2,834,433	2,532,894	6,595,213
Reimbursable Fund Expenditure		250,000	239,261
Total Expenditure	55,253,588	52,119,638	56,107,835

Special Fund Income:

W00360 CJIS Criminal Background Record Check Fees	248,299	200,000	250,000
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Federal Fund Income:

AA.W00 Asset Seizure Funds	1,907,959	1,231,444	992,675
AA.W02 Marijuana Eradication	115,963	125,725	152,538
16.564 National Institute of Justice Crime Laboratory Improvement Program	810,511	1,175,725	5,450,000
Total	2,834,433	2,532,894	6,595,213

Reimbursable Fund Income:

J00E00 DOT-State Motor Vehicle Administration		250,000	239,261
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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	FY2007 Actual	FY2008 Actual	FY2009 Estimated	FY2010 Estimated
Input: Funds available	\$64,861,903	\$65,931,447	*N/A	*N/A
Output: Number of local subdivisions and municipalities	110	110	*N/A	*N/A

Note: * Effective July 1, 2008 the Governor's Office of Crime Control and Prevention administers the State Aid for Police Protection Fund.

MARYLAND STATE POLICE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	65,931,447		
Total Operating Expenses.....	<u>65,931,447</u>		
Total Expenditure	<u>65,931,447</u>		
Net General Fund Expenditure.....	<u>65,931,447</u>		

MARYLAND STATE POLICE—STATE AID FOR POLICE PROTECTION FUND

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Subdivision:				
Allegany	870,650	864,341		
Anne Arundel	6,651,544	6,702,428		
Baltimore City	87,764	65,583		
Baltimore County	9,750,338	9,793,502		
Calvert.....	776,999	795,214		
Caroline.....	320,172	326,185		
Carroll.....	1,581,402	1,610,826		
Cecil.....	907,634	932,821		
Charles	1,214,688	1,236,063		
Dorchester.....	356,451	361,182		
Frederick	2,229,670	2,272,217		
Garrett.....	238,420	236,975		
Harford.....	2,695,398	2,714,586		
Howard.....	3,087,727	3,498,038		
Kent.....	202,138	200,370		
Montgomery.....	15,025,983	15,231,895		
Prince George's.....	13,977,982	14,171,553		
Queen Anne's.....	402,486	410,249		
St. Mary's.....	820,778	828,938		
Somerset.....	243,041	241,994		
Talbot.....	403,417	397,556		
Washington	1,387,437	1,400,150		
Wicomico.....	962,109	959,738		
Worcester.....	667,675	679,043		
Total.....	<u>64,861,903</u>	<u>65,931,447</u>		

*Governor's Office of Crime Control and Prevention (D15) took over administration of the program July 1, 2008.

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	FY2007 Actual	FY2008 Actual	FY2009 Estimated	FY2010 Estimated
Input: Funds available*	\$504,986	\$513,260**	N/A	N/A

Note:* School Bus Safety Enforcement Program administered by Maryland State Police. Effective July 1, 2008 the School Bus Safety Enforcement Program is administered by the Governor's Office of Crime Control and Prevention.

** As of August 8, 2008, reconciliation pending.

MARYLAND STATE POLICE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Contractual Positions.....	1.00		
02 Technical and Special Fees.....	38,865		
03 Communication.....	199		
04 Travel.....	18		
09 Supplies and Materials.....	3,929		
11 Equipment—Additional.....	1,390		
12 Grants, Subsidies and Contributions.....	550,000		
Total Operating Expenses.....	555,536		
Total Expenditure.....	594,401		
Special Fund Expenditure.....	594,401		
 Special Fund Income:			
J00385 School Bus Safety.....		594,401	

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.

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Input: Number of vehicles stolen statewide	30,522	28,375	27,524	26,469
Number of vehicles registered (100,000s)	46.89	47.52	47.73	47.80
Number of reported vehicle thefts in identified high vehicle theft areas	28,055	26,113	25,330	25,076
Outcome: Reduction of vehicle thefts in the program funded areas	-12.01%	-6.92%	-3.00%	-1.00%

DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL (Continued)

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
High Vehicle Theft Jurisdictions Receiving Funding				
Anne Arundel County				
Number of Thefts	1,654	1,667	1,617	1,600
Percentage of Statewide Auto Thefts	5.42%	5.87%	5.87%	6.04%
Baltimore City				
Number of Thefts	6,276	5,821	5,646	5,590
Percentage of Statewide Auto Thefts	20.56%	20.51%	20.51%	21.12%
Baltimore County				
Number of Thefts	3,454	3,363	3,262	3,229
Percentage of Statewide Auto Thefts	11.32%	11.85%	11.85%	12.20%
Charles County				
Number of Thefts	435	438	425	420
Percentage of Statewide Auto Thefts	1.43%	1.54%	1.54%	1.59%
Howard County				
Number of Thefts	655	551	535	530
Percentage of Statewide Auto Thefts	2.15%	1.94%	1.94%	2.00%
Montgomery County				
Number of Thefts	2,640	2,630	2,551	2,526
Percentage of Statewide Auto Thefts	8.65%	9.27%	9.27%	9.54%
Prince George's County				
Number of Thefts	12,941	11,643	11,294	11,181
Percentage of Statewide Auto Thefts	42.40%	41.03%	41.03%	42.24%
Total vehicles stolen in funded jurisdictions	28,055	26,113	25,330	25,076
Output:	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Estimated
Number of initiatives implemented to reduce vehicle theft in high vehicle theft areas	17	20	20	20
Number of grants awarded	18	21	22	22
Number of programs evaluated	18	21	22	22

MARYLAND STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL — MARYLAND STATE POLICE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Contractual Positions.....	2.00	2.00	2.00
02 Technical and Special Fees.....	<u>99,892</u>	<u>110,759</u>	<u>114,793</u>
03 Communication.....	5,137	2,000	5,000
04 Travel.....	1,904	5,620	1,900
07 Motor Vehicle Operation and Maintenance.....	5,444	3,500	6,250
08 Contractual Services.....	3,584	30,500	30,000
09 Supplies and Materials.....	72,235	1,100	900
11 Equipment—Additional.....	522	10,000	16,157
12 Grants, Subsidies and Contributions.....	<u>2,311,282</u>	<u>2,336,450</u>	<u>2,325,000</u>
Total Operating Expenses.....	<u>2,400,108</u>	<u>2,389,170</u>	<u>2,385,207</u>
Total Expenditure.....	<u>2,500,000</u>	<u>2,499,929</u>	<u>2,500,000</u>
Special Fund Expenditure.....	<u>2,500,000</u>	<u>2,499,929</u>	<u>2,500,000</u>
 Special Fund Income:			
W00380 Vehicle Theft Prevention Fund.....	<u>2,500,000</u>	<u>2,499,929</u>	<u>2,500,000</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.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000's)	56.15	56.29	56.42	56.42
Output: Total arrests by Office of State Fire Marshal (OSFM)	194	220	224	229
Total fire investigations by OSFM	1,171	1,039	1,081	1,113
Fires determined as arson by OSFM	422	350	357	364
Number of cases closed by arrest by OSFM	144	156	159	162
Outcome: Rate of arson per 100,000 population	45.08	39.56	38.67	37.91
Percent change from 2002 base	1.12%	-11.26%	-13.26%	-14.96%
Total arsons statewide	2,531	2,227	2,182	2,139

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.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	56.15	56.29	56.42	56.42
Output: Deaths associated with arson	2	2	2	2
Deaths associated with fire	60	93	76	75
Rate of death per 100,000 population	1.07	1.65	1.35	1.33
Fire prevention inspections and re-inspections	16,426	16,593	16,925	17,263
Review of construction plans/specs	2,411	2,127	2,170	2,213
Fire prevention lectures and demonstrations	165	143	146	149

MARYLAND STATE POLICE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	72.50	73.50	73.50
Number of Contractual Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	5,349,871	5,855,615	6,584,697
02 Technical and Special Fees	276,019	327,806	351,036
03 Communication	89,835	116,574	120,110
04 Travel	91,020	71,678	97,537
06 Fuel and Utilities	2,242	2,925	2,690
07 Motor Vehicle Operation and Maintenance	525,626	293,032	288,930
08 Contractual Services	83,104	49,475	64,950
09 Supplies and Materials	62,188	57,875	70,675
10 Equipment—Replacement		750	750
11 Equipment—Additional	80,017	50,000	41,500
13 Fixed Charges	176,405	185,493	193,356
Total Operating Expenses	1,110,437	827,802	880,498
Total Expenditure	6,736,327	7,011,223	7,816,231
Original General Fund Appropriation	6,506,867	6,749,031	
Transfer of General Fund Appropriation	27,166	-47,119	
Total General Fund Appropriation	6,534,033	6,701,912	
Less: General Fund Reversion/Reduction	64,367		
Net General Fund Expenditure	6,469,666	6,701,912	7,472,207
Reimbursable Fund Expenditure	266,661	309,311	344,024
Total Expenditure	6,736,327	7,011,223	7,816,231
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene	126,541	141,311	176,024
N00D01 DHR-Child Care Administration	35,234	42,000	42,000
R00A01 State Department of Education-Headquarters	104,886	126,000	126,000
Total	266,661	309,311	344,024

PERSONNEL DETAIL

State Police

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
supt md state police	1.00	163,731	1.00	166,082	1.00	166,082	
dep secy dept state police	1.00	0	1.00	92,640	1.00	92,640	
div dir ofc atty general	1.00	111,995	1.00	116,449	1.00	116,449	
prgm mgr senior iii	.00	0	1.00	115,518	1.00	115,518	
msp major	.00	0	.00	0	.00	0	
asst attorney general viii	1.00	100,176	1.00	104,151	1.00	104,151	
prgm mgr senior ii	1.00	91,129	1.00	93,789	1.00	94,690	
prgm mgr senior i	2.00	156,646	1.00	94,835	1.00	95,747	
administrator vii	.00	0	2.00	171,134	2.00	172,772	
asst attorney general vi	3.00	268,087	3.00	278,704	3.00	279,591	
fiscal services admin v	1.00	80,008	1.00	83,165	1.00	83,165	
prgm mgr iv	1.00	86,303	1.00	89,717	1.00	89,717	
administrator vi	.00	0	1.00	83,302	1.00	84,098	
prgm mgr iii	1.00	67,253	1.00	72,975	1.00	73,678	
fiscal services admin iii	1.00	42,660	1.00	59,276	1.00	59,276	
admin prog mgr i	1.00	75,141	1.00	79,693	1.00	79,693	
prgm mgr i	1.00	50,304	.00	0	.00	0	
msp captain	6.00	435,417	3.00	315,531	3.00	316,511	
msp lieutenant	4.00	261,015	2.00	186,180	2.00	187,092	
internal auditor prog super	1.00	12,468	1.00	49,638	1.00	49,638	
administrator ii	1.00	85,225	1.00	64,847	1.00	64,847	
agency budget spec supv	1.00	53,563	1.00	55,682	1.00	55,682	
administrator i	1.00	62,370	2.00	116,533	2.00	117,068	
agency budget spec lead	1.00	51,654	1.00	53,698	1.00	54,212	
internal auditor ii	2.00	53,650	2.00	96,850	2.00	97,385	
admin officer iii	1.00	52,786	1.00	56,395	1.00	56,936	
pub affairs officer ii	1.00	54,246	1.00	56,395	1.00	56,936	
internal auditor i	2.00	42,821	2.00	86,694	2.00	86,694	
management specialist iii	1.00	50,845	1.00	52,858	1.00	53,364	
admin spec iii	1.00	75,653	2.00	87,687	2.00	88,072	
inventory control specialist	1.00	40,813	1.00	42,401	1.00	42,793	
msp first sgt	9.00	428,416	5.00	383,693	5.00	383,693	
msp sergeant	8.00	562,874	9.00	669,603	9.00	671,020	
msp detective sgt	4.00	307,936	4.00	333,670	4.00	334,470	
msp sgt major	1.00	0	.00	0	.00	0	
msp corporal	10.00	582,104	10.00	638,166	10.00	641,186	
msp trooper i/c	23.00	1,287,084	21.00	1,223,814	21.00	1,226,930	
msp trooper	2.00	16,323	1.00	46,583	1.00	47,850	
paralegal ii	1.00	43,920	.00	0	.00	0	
exec assoc iii	1.00	56,168	1.00	58,395	1.00	58,956	
management assoc	1.00	46,779	.00	0	.00	0	
management associate	2.00	34,567	1.00	49,080	1.00	49,080	
fiscal accounts clerk superviso	3.00	99,165	3.00	123,787	3.00	124,220	
admin aide	3.00	56,390	1.00	36,710	1.00	36,710	

PERSONNEL DETAIL

State Police

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
fiscal accounts clerk, lead	1.00	16,478	1.00	28,434	1.00	28,434	
legal secretary	1.00	38,758	1.00	40,263	1.00	40,634	
office secy iii	3.00	82,250	2.00	75,774	2.00	75,774	
fiscal accounts clerk ii	5.00	119,751	3.00	95,382	3.00	95,382	
office services clerk	3.00	77,749	3.00	82,144	3.00	83,080	
TOTAL w00a0101*	121.00	6,482,671	105.00	6,908,317	105.00	6,931,916	
w00a0102 Field Operations Bureau							
msp lieutenant col	1.00	114,237	1.00	77,901	1.00	77,901	
msp major	5.00	396,206	5.00	522,345	5.00	523,462	
prgm mgr iv	1.00	36,000	.00	0	.00	0	
administrator v	.00	0	1.00	52,950	1.00	52,950	
administrator iv	1.00	59,241	.00	0	.00	0	
prgm mgr i	1.00	73,305	2.00	108,424	2.00	109,266	
msp captain	10.00	996,767	10.00	993,893	10.00	994,892	
msp lieutenant	30.00	2,904,115	33.00	3,112,800	33.00	3,119,315	
msp pilot uniform	7.00	471,817	8.00	573,394	8.00	576,361	
msp medic	30.00	2,117,894	36.00	2,338,554	36.00	2,346,611	
administrator ii	2.00	119,616	2.00	124,363	2.00	124,936	
computer info services spec sup	1.00	59,468	1.00	61,828	1.00	62,423	
computer network spec ii	3.00	156,499	3.00	153,193	3.00	153,777	
administrator i	3.00	180,018	3.00	178,326	3.00	178,906	
computer network spec i	.00	0	.00	0	.00	0	
admin officer iii	2.00	105,528	2.00	109,700	2.00	109,700	
agency procurement spec ii	1.00	47,517	1.00	49,394	1.00	49,865	
computer info services spec ii	1.00	47,735	1.00	47,129	1.00	47,129	
admin officer ii	1.00	73,473	2.00	89,990	2.00	90,448	
admin officer i	1.00	69,331	2.00	85,515	2.00	86,306	
admin spec iii	4.00	185,768	5.00	229,854	5.00	230,279	
admin spec ii	9.00	334,306	8.00	334,180	8.00	335,665	
msp first sgt	47.00	3,472,022	47.00	3,771,732	47.00	3,782,789	
msp sergeant	188.00	12,963,074	187.00	13,860,267	187.00	13,908,818	
msp civ helicopter pilot flgt i	6.00	403,742	6.00	436,328	6.00	438,411	
msp civ fixed wing pilot ii	2.00	116,139	2.00	128,877	2.00	129,502	
msp civ helicopter pilot ii	28.00	1,613,265	28.00	1,865,631	28.00	1,873,233	
msp avionics technician	2.00	115,624	3.00	160,515	3.00	161,637	
msp civ helicopter pilot i	9.00	241,882	9.00	505,365	9.00	507,576	
msp comm veh compliance mgr	1.00	23,014	.00	0	.00	0	
msp comm veh compliance tech su	1.00	48,805	1.00	50,735	1.00	51,219	
msp comm veh compliance tech ii	5.00	276,859	6.00	309,702	6.00	309,702	
communicatns supv law enforcmnt	22.00	986,638	22.00	1,044,121	22.00	1,049,640	
msp comm veh safety inspec ii	26.00	926,332	23.00	960,904	23.00	966,114	
msp vehicle safety inspector ii	20.00	742,339	18.00	714,766	18.00	719,137	

PERSONNEL DETAIL

State Police

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
w00a0102 Field Operations Bureau							
police communications oper ii	60.00	2,286,998	60.00	2,360,849	60.00	2,370,946	
agency buyer i	2.00	29,345	1.00	28,434	1.00	28,434	
msp comm veh safety inspec i	5.00	124,240	5.00	150,748	5.00	150,748	
msp vehicle safety inspector i	1.00	13,862	1.00	28,434	1.00	28,434	
police communications oper i	46.00	1,079,694	40.00	1,350,818	40.00	1,358,219	
msp detective sgt	23.00	1,446,237	18.00	1,366,490	18.00	1,370,442	
msp corporal	115.00	7,112,814	122.00	7,930,485	122.00	7,958,898	
msp trooper i/c	446.00	26,167,946	473.00	27,283,487	473.00	27,398,256	
msp trooper	332.00	12,213,804	303.00	13,742,041	303.00	13,927,846	
msp cadet	49.00	897,281	44.00	1,085,915	44.00	1,094,177	
obs-executive associate i	2.00	100,271	2.00	104,233	2.00	104,739	
management associate	2.00	94,434	2.00	98,160	2.00	98,160	
admin aide	15.00	651,690	15.00	633,542	15.00	635,887	
data entry operator supr	1.00	38,408	1.00	39,895	1.00	39,895	
office secy iii	33.00	1,217,171	32.00	1,239,729	32.00	1,245,313	
office secy ii	1.00	0	.00	0	.00	0	
data entry operator ii	3.00	81,897	3.00	85,460	3.00	85,460	
aviation mechanic chief inspect	1.00	122,535	5.00	366,038	5.00	366,742	
aviation technician inspector s	3.00	239,579	6.00	389,444	6.00	391,418	
aviation maint technician, heli	17.00	799,611	14.00	786,007	14.00	789,363	
maint chief ii non lic	1.00	36,981	1.00	38,414	1.00	38,766	
maint mechanic senior	1.00	29,688	1.00	30,826	1.00	31,102	
msp breath test maint spec	4.00	171,843	4.00	202,427	4.00	203,845	
TOTAL w00a0102*	1,634.00	85,434,905	1,631.00	92,394,552	1,631.00	92,885,060	
w00a0103 Homeland Security and Investigation Bureau							
msp dir forensic sciences	1.00	102,922	1.00	78,233	1.00	78,233	
msp lieutenant col	1.00	117,328	1.00	122,005	1.00	122,005	
msp dep dir forensic sciences	1.00	95,513	1.00	105,994	1.00	107,017	
msp major	2.00	242,645	2.00	223,176	2.00	223,176	
msp forensic scientist mgr	2.00	170,719	3.00	263,586	3.00	265,461	
msp captain	4.00	239,841	4.00	340,954	4.00	341,953	
msp forensic scientist supv	12.00	767,682	9.00	811,342	9.00	815,653	
msp lieutenant	14.00	1,262,981	14.00	1,346,737	14.00	1,349,492	
msp forensic scientist adv	1.00	75,025	3.00	257,510	3.00	257,510	
msp forensic scientist iii	23.00	1,477,146	22.00	1,742,788	22.00	1,749,554	
management specialist vi	1.00	69,623	1.00	72,393	1.00	73,093	
msp forensic scientist ii	6.00	231,016	4.00	228,395	4.00	230,005	
data base spec ii	.00	0	1.00	46,563	1.00	46,563	
dp quality assurance spec	.00	0	1.00	46,563	1.00	46,563	
administrator ii	1.00	61,778	1.00	64,233	1.00	64,853	
research statistician iv	.00	0	2.00	87,450	2.00	87,450	
administrator i	3.00	151,963	3.00	158,744	3.00	159,722	
management specialist iv	3.00	168,970	2.00	120,940	2.00	121,520	

PERSONNEL DETAIL

State Police

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
w00a0103 Homeland Security and Investigation Bureau							
msp forensic scientist i	3.00	98,429	12.00	489,996	12.00	489,996	
admin officer iii	5.00	278,650	5.00	264,961	5.00	264,961	
admin officer ii	1.00	36,045	1.00	48,543	1.00	48,543	
management specialist iii	4.00	188,581	4.00	196,024	4.00	197,896	
research analyst	1.00	47,665	1.00	49,548	1.00	50,020	
admin spec iii	1.00	43,920	1.00	45,634	1.00	46,059	
inventory control specialist	3.00	102,728	4.00	145,998	4.00	146,753	
admin spec ii	3.00	124,600	3.00	128,559	3.00	128,559	
msp first sgt	4.00	503,659	6.00	492,998	6.00	496,151	
msp sergeant	49.00	3,968,139	58.00	4,306,995	58.00	4,327,945	
crime scene technician supervis	2.00	109,880	2.00	114,232	2.00	114,778	
msp forensic photographer supb	1.00	50,287	1.00	52,276	1.00	52,776	
crime scene technician ii	10.00	491,235	12.00	568,662	12.00	572,357	
msp forensic photographer ii	1.00	46,779	1.00	48,621	1.00	49,085	
crime scene technician i	6.00	124,032	4.00	142,446	4.00	143,110	
lab tech ii	1.00	37,772	3.00	92,802	3.00	93,163	
lab tech i general	3.00	64,501	5.00	129,835	5.00	130,115	
msp detective sgt	17.00	1,273,268	16.00	1,283,956	16.00	1,287,956	
msp corporal	32.00	2,117,893	37.00	2,412,470	37.00	2,422,829	
msp trooper i/c	69.00	3,989,421	67.00	3,905,559	67.00	3,927,352	
msp trooper	5.00	143,206	2.00	94,384	2.00	95,651	
management associate	1.00	46,779	1.00	48,621	1.00	49,085	
admin aide	3.00	151,641	3.00	128,597	3.00	129,002	
office supervisor	1.00	32,520	1.00	43,251	1.00	43,251	
office secy iii	1.00	36,109	1.00	41,378	1.00	41,378	
office secy ii	1.00	36,776	1.00	41,439	1.00	41,628	
TOTAL w00a0103*	303.00	19,379,667	327.00	21,435,391	327.00	21,530,222	
w00a0104 Support Services Bureau							
physician program manager iii	1.00	110,346	1.00	133,285	1.00	133,285	
msp lieutenant col	1.00	118,464	1.00	77,901	1.00	77,901	
prgm mgr senior iii	1.00	100,643	.00	0	.00	0	
msp major	4.00	239,737	3.00	331,599	3.00	332,651	
prgm mgr senior i	.00	0	1.00	79,960	1.00	80,722	
admin prog mgr iii	1.00	82,440	1.00	85,697	1.00	85,697	
dir personnel services	1.00	72,890	1.00	56,496	1.00	56,496	
prgm mgr iii	1.00	75,358	4.00	335,786	4.00	336,582	
prgm mgr ii	2.00	138,247	1.00	70,339	1.00	70,339	
administrator iv	1.00	67,114	1.00	69,780	1.00	69,780	
prgm mgr i	3.00	217,580	2.00	137,589	2.00	138,244	
administrator iii	4.00	253,926	4.00	264,012	4.00	265,930	
msp captain	9.00	600,526	6.00	591,492	6.00	594,529	
msp lieutenant	8.00	609,457	7.00	677,477	7.00	680,270	
computer network spec mgr	1.00	78,757	1.00	81,864	1.00	81,864	

PERSONNEL DETAIL

State Police

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
w00a0104 Support Services Bureau							
it systems technical spec super	.00	0	.00	0	.00	0	
computer network spec supr	4.00	255,447	2.00	131,994	2.00	133,540	
it systems technical spec	.00	0	1.00	75,320	1.00	75,320	
data base spec ii	4.00	222,814	5.00	294,613	5.00	295,832	
personnel administrator ii	1.00	67,220	1.00	69,893	1.00	70,569	
administrator ii	2.00	120,763	2.00	125,555	2.00	126,187	
agency procurement spec supv	1.00	52,063	1.00	54,123	1.00	54,641	
computer network spec ii	5.00	242,566	4.00	218,786	4.00	218,786	
dp staff spec	1.00	63,575	1.00	66,096	1.00	66,096	
emp selection spec ii	1.00	60,038	1.00	62,417	1.00	62,417	
personnel administrator i	2.00	115,341	2.00	119,915	2.00	120,535	
administrator i	3.00	139,329	1.00	60,757	1.00	60,757	
admin officer iii	1.00	22,893	1.00	56,930	1.00	56,930	
agency procurement spec ii	4.00	202,405	4.00	210,407	4.00	211,469	
computer info services spec ii	2.00	109,009	2.00	113,325	2.00	113,866	
personnel officer ii	1.00	50,287	1.00	52,276	1.00	52,776	
admin officer ii	6.00	294,140	6.00	305,734	6.00	307,638	
emp selection spec i	1.00	39,618	1.00	41,899	1.00	41,899	
personnel officer i	1.00	46,829	1.00	49,941	1.00	50,418	
physician assistant ii	1.00	36,113	.00	0	.00	0	
admin officer i	6.00	245,771	6.00	277,127	6.00	278,106	
admin spec iii	3.00	142,075	4.00	177,200	4.00	177,608	
admin spec ii	1.00	60,415	2.00	83,634	2.00	83,634	
admin spec i	2.00	59,231	1.00	32,723	1.00	32,723	
msp first sgt	12.00	582,598	9.00	715,810	9.00	718,210	
msp sergeant	33.00	1,927,656	32.00	2,401,270	32.00	2,413,736	
radio tech supv general	4.00	195,857	3.00	166,002	3.00	166,533	
radio tech iv	7.00	334,259	7.00	363,489	7.00	365,944	
electronic tech iv	1.00	43,853	1.00	45,560	1.00	45,560	
police comm systems tech ii	3.00	146,882	3.00	151,645	3.00	152,109	
radio tech iii	3.00	139,234	3.00	144,709	3.00	145,600	
police comm systems tech i	8.00	317,144	8.00	342,738	8.00	344,544	
radio tech ii	3.00	95,594	3.00	123,904	3.00	123,904	
services supervisor iii	1.00	64,785	1.00	46,055	1.00	46,055	
field records rep ii	1.00	35,345	1.00	36,710	1.00	36,710	
police communications oper ii	1.00	35,522	1.00	37,046	1.00	37,385	
services supervisor ii	1.00	22,636	.00	0	.00	0	
msp corporal	7.00	426,959	8.00	531,761	8.00	532,453	
msp trooper i/c	16.00	612,033	12.00	723,974	12.00	727,004	
personnel associate ii	3.00	105,088	1.00	38,414	1.00	38,766	
personnel associate i	.00	0	3.00	96,770	3.00	97,734	
obs-executive associate i	1.00	47,145	1.00	49,006	1.00	49,474	
management associate	2.00	87,903	2.00	91,347	2.00	92,207	
office manager	1.00	47,217	1.00	49,080	1.00	49,080	
admin aide	6.00	237,372	6.00	248,493	6.00	249,885	

PERSONNEL DETAIL

State Police

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
w00a0104 Support Services Bureau							
office supervisor	1.00	48,177	1.00	40,200	1.00	40,200	
data entry operator supr	1.00	38,408	1.00	39,895	1.00	39,895	
office secy iii	2.00	76,344	2.00	80,540	2.00	81,282	
fiscal accounts clerk ii	1.00	37,093	1.00	38,530	1.00	38,883	
office secy ii	5.00	154,189	5.00	171,330	5.00	171,964	
office services clerk lead	3.00	99,078	3.00	103,535	3.00	103,831	
services specialist	7.00	218,874	5.00	178,772	5.00	180,181	
data entry operator lead	2.00	66,222	1.00	32,226	1.00	32,226	
office services clerk	24.00	705,774	23.00	747,012	23.00	750,886	
supply officer iii	4.00	110,893	3.00	97,132	3.00	97,950	
data entry operator ii	4.00	93,818	3.00	97,927	3.00	98,242	
offset machine operator ii	1.00	32,795	1.00	34,058	1.00	34,367	
data entry operator i	2.00	23,225	3.00	68,515	3.00	68,924	
maint chief iv non lic	1.00	7,543	1.00	41,567	1.00	41,567	
automotive services supv ii	8.00	355,862	8.00	369,738	8.00	370,171	
print shop supv iii	1.00	44,736	1.00	46,483	1.00	46,916	
automotive services specialist	37.00	1,323,552	36.00	1,454,008	36.00	1,457,830	
maint chief i non lic	3.00	116,597	3.00	121,116	3.00	121,466	
operator tractor trailer	1.00	29,896	1.00	31,587	1.00	31,587	
plumber	1.00	28,255	.00	0	.00	0	
maint mechanic senior	13.00	419,388	12.00	408,462	12.00	409,124	
TOTAL w00a0104*	327.00	14,949,228	304.00	16,280,358	304.00	16,346,422	
TOTAL w00a01 **	2,385.00	126,246,471	2,367.00	137,018,618	2,367.00	137,693,620	
w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
state fire marshall	1.00	92,824	1.00	96,501	1.00	96,501	
chf fire protection engineer	1.00	75,643	1.00	84,626	1.00	85,436	
fire protection eng reg	4.00	227,017	3.00	251,091	3.00	252,653	
fire protection eng ii	1.00	100,486	2.00	139,257	2.00	139,967	
admin officer ii	1.00	51,354	1.00	51,866	1.00	52,362	
research analyst	1.00	47,217	1.00	49,080	1.00	49,080	
admin spec iii	2.00	93,292	3.00	130,043	3.00	130,468	
fire safety inspector ii	8.00	235,854	6.00	228,643	6.00	230,220	
fire safety inspector i	1.00	40,507	3.00	82,707	3.00	83,188	
dep st fire marshal manager	1.00	80,179	1.00	94,870	1.00	95,772	
dep st fire marshal supv	7.00	382,648	7.00	518,500	7.00	518,500	
dep st fire marshal ii explos	7.00	168,311	7.00	350,422	7.00	351,054	
dep st fire marshal ii insp i	28.00	1,111,703	24.00	1,327,818	24.00	1,335,858	
dep st fire marshal i	4.00	169,543	8.00	329,114	8.00	332,766	
admin aide	4.00	147,001	4.00	157,616	4.00	158,963	
office services clerk lead	1.00	35,134	1.00	36,491	1.00	36,825	
office services clerk	.50	17,435	.50	18,109	.50	18,274	
TOTAL w00a0201*	72.50	3,076,148	73.50	3,946,754	73.50	3,967,887	
TOTAL w00a02 **	72.50	3,076,148	73.50	3,946,754	73.50	3,967,887	