

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

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	2,440.50	2,415.50	2,425.50
Total Number of Contractual Positions.....	33.27	32.39	33.39
Salaries, Wages and Fringe Benefits.....	204,043,344	216,520,923	243,994,369
Technical and Special Fees.....	1,216,296	1,221,286	1,377,344
Operating Expenses.....	41,560,405	64,424,315	42,975,801
Original General Fund Appropriation.....	187,794,342	170,234,489	
Transfer/Reduction.....	-7,333,121	-6,197,581	
Total General Fund Appropriation.....	180,461,221	164,036,908	
Less: General Fund Reversion/Reduction.....	1,689,642		
Net General Fund Expenditure.....	178,771,579	164,036,908	179,015,636
Special Fund Expenditure.....	61,806,609	73,887,234	84,382,020
Federal Fund Expenditure.....	4,023,668	34,364,591	23,005,343
Reimbursable Fund Expenditure.....	2,218,189	9,877,791	1,944,515
Total Expenditure.....	<u>246,820,045</u>	<u>282,166,524</u>	<u>288,347,514</u>

MARYLAND STATE POLICE

SUMMARY OF MARYLAND STATE POLICE

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	2,367.00	2,343.00	2,353.00
Total Number of Contractual Positions.....	22.27	20.39	21.39
Salaries, Wages and Fringe Benefits.....	198,046,731	210,257,760	237,174,872
Technical and Special Fees.....	925,615	870,229	1,010,773
Operating Expenses.....	40,925,768	63,557,419	42,201,246
Original General Fund Appropriation.....	181,045,311	162,829,622	
Transfer/Reduction.....	-7,234,909	-5,910,851	
Total General Fund Appropriation.....	173,810,402	156,918,771	
Less: General Fund Reversion/Reduction.....	1,666,114		
Net General Fund Expenditure.....	172,144,288	156,918,771	171,417,992
Special Fund Expenditure.....	61,806,609	73,887,234	84,382,020
Federal Fund Expenditure.....	4,023,668	34,364,591	23,005,343
Reimbursable Fund Expenditure.....	1,923,549	9,514,812	1,581,536
Total Expenditure.....	239,898,114	274,685,408	280,386,891

MARYLAND STATE POLICE

W00A01.01 OFFICE OF THE SUPERINTENDENT—MARYLAND STATE POLICE

Program Description:

The Office of the Superintendent establishes policy and provides the overall direction for the Department. The commanders/directors of the divisions and sections that report directly to, and perform functions as designated by, the Superintendent are as follows: Executive Protection Section, Fair Practices Section, Internal Affairs Section, Labor Relations, Legal Counsel Section, Legislative Security Section, Office of Media Communications and Marketing and the Office of Strategic Planning. Additionally, within the Office of Strategic Planning are the Budget and Finance Division, Grants Management Section, Inspection and Compliance Division, Government Affairs Unit, Professional Policing Division and the Planning and Research Division. The Executive Protection Section and Legislative Security Section provide protection to the Governor, Lieutenant Governor, Senate President, Speaker of the House and other elected officials. The Labor Relations Section represents the Office of the Secretary in all employee relations matters, including contract negotiations with various employee bargaining units. The Internal Affairs Section ensures thorough and objective investigations of allegations and complaints of misconduct against MSP employees. The Legal Counsel Section is directed by an assistant attorney general who provides legal counsel to the Superintendent. The Office of Media Communications and Marketing disseminates information on matters directly related to the Department. The Inspection and Compliance Division audits barracks, divisions, sections and units within the Department and ensures compliance with rules and regulations. The Planning and Research Division is responsible for developing improved reporting systems, analyzing Department programs, making recommendations for improved operating policies and procedures, and maintaining and updating the manual of Policy, Regulations and Procedures. The Office of Strategic Planning develops and manages the operating and capital budgets, administers the fiscal operations of the Department, and is responsible for the overall procurement and maintenance of property and equipment.

Project Summary:

	2009 Actual	2010 Appropriation	2011 Allowance
Superintendent's Office	1,934,586	1,778,629	2,495,824
Office of Strategic Planning.....	2,008,811	2,617,147	2,788,221
Internal Affairs Section	2,503,814	986,543	5,618,436
Executive Protection Section	2,961,845	2,756,018	3,423,413
Legislative Security Section.....	416,978	437,398	490,870
Total	<u>9,826,034</u>	<u>8,575,735</u>	<u>14,816,764</u>

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	105.00	142.00	142.00
Number of Contractual Positions.....	2.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>9,593,468</u>	<u>8,373,591</u>	<u>14,670,177</u>
02 Technical and Special Fees.....	<u>140,910</u>	<u>112,394</u>	<u>125,512</u>
04 Travel.....	<u>76,980</u>	<u>73,500</u>	<u>11,000</u>
13 Fixed Charges.....	<u>14,676</u>	<u>16,250</u>	<u>10,075</u>
Total Operating Expenses.....	<u>91,656</u>	<u>89,750</u>	<u>21,075</u>
Total Expenditure	<u>9,826,034</u>	<u>8,575,735</u>	<u>14,816,764</u>
Original General Fund Appropriation.....	10,915,640	9,325,196	
Transfer of General Fund Appropriation.....	<u>-1,004,177</u>	<u>-749,461</u>	
Total General Fund Appropriation.....	<u>9,911,463</u>	<u>8,575,735</u>	
Less: General Fund Reversion/Reduction.....	<u>85,429</u>		
Net General Fund Expenditure	<u>9,826,034</u>	<u>8,575,735</u>	<u>14,816,764</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).

	CY 2007	CY 2008	CY 2009	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of traffic fatalities	615	592	590	590
Vehicle miles traveled per 100 million miles	567.66	561.48	561.00	562.00
Outcome: Traffic fatality rate per 100 million VMT	1.08339	1.05436	1.05169	1.04982
Percent change from 2002 base rate	-12.61%	-14.96%	-15.17%	-15.32%

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 2007	CY 2008	CY 2009	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of collisions	100,707	95,377	95,300	95,350
Outcome: Traffic collision rate per 100 million VMT	177.407	169.867	169.88	169.66
Percent change from 2002 base rate	-9.51%	-13.36%	-13.35%	-13.46%

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 2007	CY 2008	CY 2009	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Injury producing collisions	34,163	32,776	32,500	32,550
Outcome: Collision injury rate per 100 million VMT	60.182	58.374	57.932	57.918
Percent change from 2002 base rate	-15.53%	-18.07%	-18.69%	-18.71%

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

	CY 2007	CY 2008	**CY 2009	**CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Citations issued	*420,995	390,198	390,100	390,100
Warnings issued	*219,479	313,184	313,000	313,000
Safety Equipment Repair Orders issued	28,799	31,380	31,000	31,000

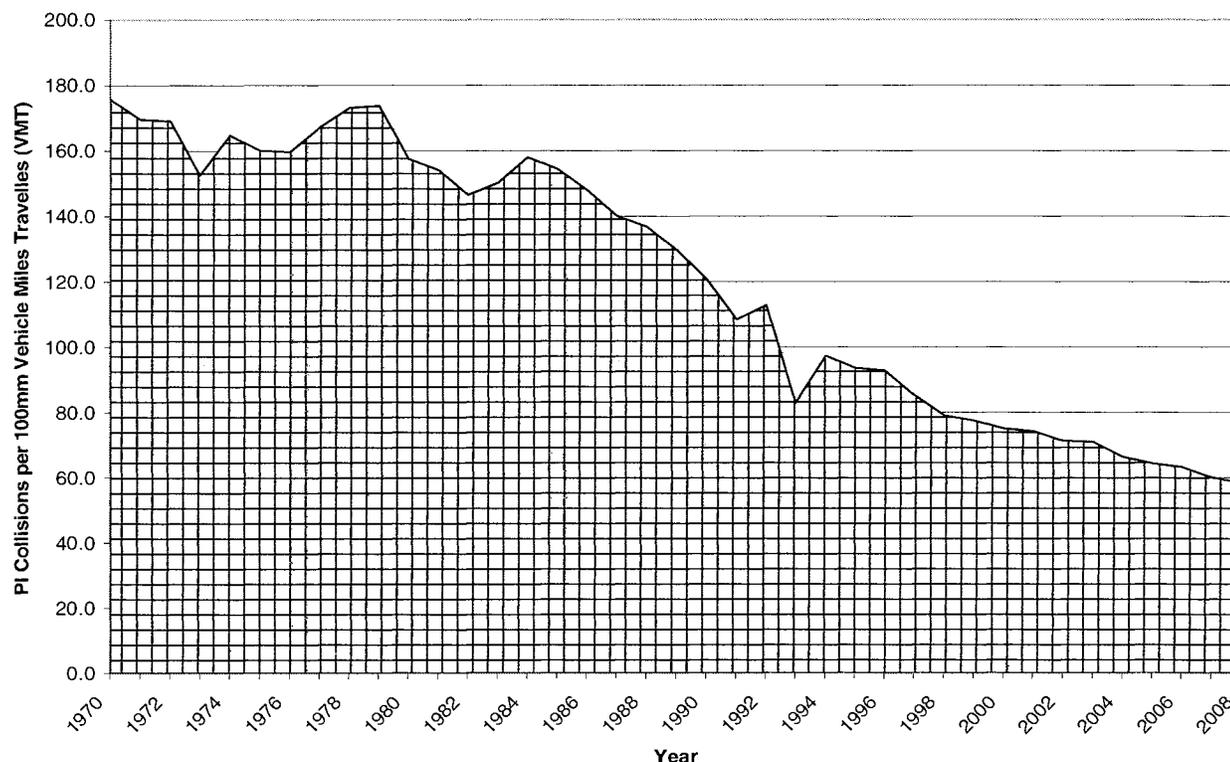
Note: * Updated

** Based on historical data and projected manpower reduction.

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

Rate of Personal Injury Due to Vehicle Collision
Personal Injury Collision Rate



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

Performance Measures	CY 2007	CY 2008	CY 2009*	CY 2010
	Actual	Actual	Estimated	Estimated
Output: Alcohol related fatal collisions	214	195	185	179
Maryland Stat Police DUI Arrests	9,544	8,990	8,540	8,280
DUI arrests by all MD police agencies	24,909	24,380	23,160	22,460
Outcome: Alcohol-related fatal collisions per 100 million VMT	.37699	.34730	.32977	.31851
Percent change from 2002 base rate	-11.82%	-18.76%	-22.86%	-25.49%
Alcohol related fatalities **	245	215	210	205

Note: * Estimates based on historical data and manpower reduction.

** 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.

Performance Measures	CY 2007	CY 2008	CY 2009	CY 2010
	Actual	Actual	Estimated	Estimated
Output: Seatbelt usage rate	93.1%	93.1%	93.1%	93.1%
Non-seatbelt use citations issued	46,631	41,864	42,190	42,612
Outcome: Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT	.29067	.27784	.26381	.25623
Non-restraint fatalities statewide	165	156	148	144
Percent change from 2005 base rate	-16.34%	-20.03%	-24.07%	-26.25%

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 2007	CY 2008	CY 2009	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Trucks weighed in motion	2,054,805	2,360,958	2,190,000	1,954,584
Roadside inspections	72,192	74,343	76,210	75,300
Citations issued by Commercial Vehicle Enforcement	64,631	60,170	57,200	54,000
Warnings issued	27,316	61,716	58,300	52,000
Trucks taken out of service	17,166	12,195	9,144	8,800
Outcome: Commercial vehicle fatality rate	.12684	.11042	.10695	.11210
Commercial vehicle fatalities	72	62	60	63
Percent change from 2002 base rate	-5.22%	-17.49%	-20.09%	-16.24%

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

Objective 2.1 By 2005 and thereafter, reduce Part I* crime rate from the CY 2002 base rate of 4,800 Part I crimes per 100,000 population estimate.

	CY 2007	CY 2008	CY 2009	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s) **	56.29	56.33	56.42	57.79*
Output: Number of Part I crimes	228,859	233,566	234,000	234,100
Part I Crime rate per 100,000 people	4,066	4,146	4,147	4,051
Outcome: Percent change from CY 2002 base rate	-15.30%	-13.62%	-13.59%	-15.61%

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

** Maryland Dept of Planning stated in July 2009 that populations for 2008 and before were underestimated.

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 2007	CY 2008	CY 2009	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Domestic violence crimes rate per 100,000 people	344.5	336.0	335.0	325.3
Domestic violence crimes	19,391	18,926	18,900	18,800
Outcome: Percent change from CY 2004 base rate	-16.8%	-18.9%	-19.1%	-21.4%

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 2007	CY 2008	CY 2009	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of registered vehicles (100,000s)	47.52	47.73	47.36	47.30
Output: Number of vehicle thefts	28,373	25,340	22,407	21,735
Outcome: Theft rate per 100,000 registered vehicles	597.07	530.90	473.12	459.51
Percent change from 2002 base rate	-27.21%	-35.28%	-42.32%	-43.98%

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.

	2008	2009	2010	2011
Performance Measures (Helicopter Only)	Actual	Actual	Estimated	Estimated
Output: Number of Air Medical activities (EMS) ¹	5,347	3,774	4,000	4,000
Percent of total operational activities	84.52%	87.5%	86%	86%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of law enforcement activities	715	461	560	560
Percent of total operational activities	11.30%	10.7%	12.0%	12.0%
Homeland security activities (not Air Medical related)	264	77	90	90
Percent of total operational activities	4.2%	1.8%	1.9%	1.9%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions ³	1,821	1,432	1,600	1,600
Total Aviation Command operational activities ² (Effective fiscal year 2008 includes maintenance and training flights)	6,326	4,312	4,650	4,650

Objective 3.3 Maintain or exceed the 2002 rate of 92.9 percent of patients delivered to the appropriate care facility within the Aviation Command's "Request to Hospital" 60 minute threshold to 95 percent. (Excludes inter-facility transports.)⁴

	2008	2009	2010	2011
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 SYSCO receives the request for the Medevac transport	94.1%	93.1%	93.0%	93.0%

¹ 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.

² 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.

³ These Homeland Security missions (Critical Infrastructure Checks) are not included in the overall total number of air medical activities due to the fact they were conducted on the return leg from other air medical missions. The decrease in Homeland Security missions (Critical Infrastructure Checks) is attributed to a decrease in the number of Medivacs.

⁴ Factors that are beyond the control of the Aviation Command include the location of the incident (distance to respond to scene and/or distance to return to appropriate medical receiving center) and the entrapment/extrication of the victim.

Anticipated aircraft maintenance cycles have also increased the number of calls where the next closest aircraft was utilized, sometimes slightly increasing the "Request to Hospital" 60 minute threshold

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Project Summary:

	2009 Actual	2010 Appropriation	2011 Allowance
Operations Command.....	854,879	897,751	965,351
Field Forces	90,947,102	104,327,325	114,841,792
Automotive Safety Enforcement Division.....	4,498,355	4,901,007	5,575,685
Commercial Vehicle Enforcement Division.....	12,546,899	16,647,882	17,247,021
John F. Kennedy Memorial Highway.....	4,743,587	5,134,669	6,068,918
Local Division	5,183,447	5,639,127	6,525,327
Special Operations Command.....	3,893,872	3,877,335	4,781,013
Aviation Division	23,502,318	24,473,874	25,340,980
Aggressive Driving Enforcement Grant	336,332	69,468	
Impaired Driving Grant.....	298,335	37,518	
Family Occupant Protection Grant	6,717		
Traffic Stop Program.....	44,196	60,150	51,649
School Bus Safety	119,529		
SHA Washington Metro.....	4,030		
Forensic Science Statistics	26,913	28,532	
Urban Access Security Initiative	1,110		
Crime Analysis Seminar.....	8,175		
Law Enforcement Terrorism Protection Program	4,140	170,860	
Firearms and Licensing	20,653		
Polygraph Seminar	5,194		
Monitoring Enhancement/Outreach Program	12,893	10,000	
Gun Violence Reduction Homicide Unit.....	1,748		
Forensic Buddy Program.....	36,313		
Forensic Leadership.....	21,400		
Interoperable Emergency.....	724		
New/Replacement Body Armor	40,720		
E-tix Pilot Program	69,481		
Accreditation and Equipment.....	41,441		
Backlog Reduction Grant.....	16,241		
High Gear Training Seminar.....	23,558		
MEMEX Gang Database.....	15,985		484,000
Electronic Traffic Information Exchange	158,892	100,000	
Video Target Program.....	9,500		
Simunition Expansion	4,750		
Polygraph Examination	33,125		
FFY 2007 HSGP Protection	76,599	18,401	
Crossfit Equipment.....	11,521		
Anticipated GOCCP Grants	54,451	1,675,221	
Anticipated MEMA Grants		5,000,000	
Coordinated Gun Enforcement.....	56,886		
crimereports.com	68,394	50,000	
FFY 2007 Public Safety Interoperable Communications	2,039	2,000,000	
Total	<u>147,802,444</u>	<u>175,119,120</u>	<u>181,881,736</u>

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	1,631.00	1,621.00	1,631.00
Number of Contractual Positions.....	3.50	4.25	4.25
01 Salaries, Wages and Fringe Benefits	134,603,723	147,959,550	166,355,045
02 Technical and Special Fees.....	86,115	151,104	158,208
03 Communication.....	386,106	279,383	312,550
04 Travel.....	213,286	172,705	11,600
06 Fuel and Utilities.....	271,811	722,250	647,058
07 Motor Vehicle Operation and Maintenance	8,890,883	11,274,013	10,092,333
08 Contractual Services	831,437	1,681,616	592,211
09 Supplies and Materials	525,791	709,567	375,919
10 Equipment—Replacement	40,247	127,562	25,000
11 Equipment—Additional.....	689,284	2,510,211	675,000
12 Grants, Subsidies and Contributions.....	833,197	9,140,821	2,215,200
13 Fixed Charges.....	430,564	390,338	421,612
Total Operating Expenses.....	13,112,606	27,008,466	15,368,483
Total Expenditure	147,802,444	175,119,120	181,881,736
Original General Fund Appropriation.....	89,535,754	72,939,834	
Transfer of General Fund Appropriation.....	-2,103,731	-1,203,588	
Total General Fund Appropriation.....	87,432,023	71,736,246	
Less: General Fund Reversion/Reduction.....	245,934		
Net General Fund Expenditure.....	87,186,089	71,736,246	79,651,613
Special Fund Expenditure.....	58,912,251	71,773,945	81,779,579
Federal Fund Expenditure.....	21,456	22,333,378	19,859,909
Reimbursable Fund Expenditure	1,682,648	9,275,551	590,635
Total Expenditure	147,802,444	175,119,120	181,881,736

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	18,533,740	19,311,584	20,070,888
J00302 Automotive Safety Enforcement Division	4,498,355	4,901,007	5,575,685
J00303 Automotive Safety Enforcement Indirect Cost Recovery	1,239,721	1,324,528	1,453,400
J00304 Commercial Vehicle Enforcement Division	12,546,899	16,647,882	17,247,021
J00305 Commercial Vehicle Enforcement Indirect Cost Recovery	3,457,855	4,499,194	4,493,312
swf320 Speed Monitoring Systems Fund.....			7,092,000
W00330 John F. Kennedy Memorial Highway.....	4,743,587	5,134,669	6,068,918
W00331 John F. Kennedy Memorial Highway Indirect Cost Recovery.....	1,307,305	1,387,676	1,508,077
W00340 Local Government Payments	5,183,447	5,639,127	6,525,327
W00341 Local Government Payments Indirect Cost Recovery	1,428,528	1,524,009	1,621,251
W00381 Indirect Cost/Reimbursable Overtime.....	5,972,814	11,404,269	10,123,700
Total	<u>58,912,251</u>	<u>71,773,945</u>	<u>81,779,579</u>

Federal Fund Income:

AA.W00 Asset Seizure Funds.....	21,456	109,200	
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Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary.....		19,859,909	19,859,909
16.710 Public Safety and Community Policing Grants		2,364,269	
Total		<u>22,224,178</u>	<u>19,859,909</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	779,449	2,034,613	484,000
D50H01 Military Department Operations and Maintenance.....	80,472	7,018,401	
J00A01 Department of Transportation	50,663	55,401	56,635
J00B01 DOT-State Highway Administration.....	689,610	167,136	50,000
Q00G00 DPSCS-Police and Correctional Training Commissions	82,454		
Total	<u>1,682,648</u>	<u>9,275,551</u>	<u>590,635</u>

DEPARTMENT OF STATE POLICE

W00A01.03 CRIMINAL INVESTIGATION BUREAU

PROGRAM DESCRIPTION

The Criminal Investigation Bureau is responsible for directing the investigative, intelligence, analytical and scientific resources of the Department to reduce crime and safe-guard the citizens and the infrastructure of the state from terrorist attack. The components of the Criminal Investigation Bureau are: (1) 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 Criminal Investigation Bureau is committed to combining the development of accurate and timely intelligence to reduce crime and minimize the threat of terrorist attack.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote crime-free communities while addressing the associated fear of crime in Maryland.

Objective 1.1 By 2005 and thereafter, reduce the rate of homicide by firearm from the CY 2002 base rate of 6.49 per 100,000-population estimate.¹

	CY 2007	CY 2008	CY 2009	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	56.29	56.33	56.42	57.79
Output: Number of firearm homicides	412	354	350	355
Outcome: Firearm homicide rate / 100,000 population	7.32	6.28	6.20	6.14
Percent change from 2002 base rate	12.78%	-3.17%	-4.42%	-5.35%

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 population²

	CY 2007	CY 2008	CY 2009	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of firearm-related assaults	3,271	3,015	3,020	3,020
Outcome: Firearm-related assault rate/100,000 population	58.11	53.52	53.53	52.26
Percent change from 2002 base rate	-15.29%	-21.98%	-21.97%	-23.82%

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.

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of local narcotic task force investigations	3,217	3,296	3,400	3,400
Number of arrests	2,025	1,844	2,000	2,000
Number of drug interdiction investigations – Package Unit	229	179	200	200
Number of drug interdiction arrests	36	37	40	40
Amount of seized or forfeited cash assets ³	\$8,364,486	\$3,255,950	\$3,500,000	\$3,500,000
Amount of seized or forfeited non-cash assets ⁴	\$4,654,175	\$2,529,282	\$3,000,000	\$3,000,000

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

² 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.

³ Cash assets seized by Maryland State Police personnel during drug investigations and traffic stops by PACE Team only.

⁴ Non-cash assets include motor vehicles, personal property, and real estate properties seized during drug investigations. Value reported is appraised value of property. Value forfeited is less the amount of existing lien, liabilities, and costs associated with sale/transfer of asset.

DEPARTMENT OF STATE POLICE

W00A01.03 CRIMINAL INVESTIGATION BUREAU (Continued)

Other Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Forensic Lab Cases examined/analyzed				
I. Biology¹				
Carry over from previous year	437	491	432	421
Cases submitted to the lab	688	543	619	681
Cases analyzed by the lab	634	602	630	705
Percent completed	56.4%	58.2%	59.9%	64.0%
Number of evidence profiles uploaded to CODIS ²	65	274		
II. DNA Database (Convicted Offender Program)				
Carry over from previous year	4,683	7,646	9,976	10,746
Samples collected	22,265	11,678	10,770	10,770
Samples sent out	19,302 ³	9,348	10,000	10,000
Percent completed and entered into CODIS	71.6% ³	48.4%	48.2%	46.5%
Number of hits per year ⁴	312	438	450	475
III. DNA Database (Arrested and Charged)⁵				
Carry over from previous year	n/a	n/a	3,808	4,408
Samples collected	n/a	5,685	9,600	9,600
Samples sent out	n/a	1,877	9,000	9,500
Entered into CODIS ⁶	n/a	1,199	7,020	7,410
Number of hits per year	n/a	11	12	35
Chemistry (Pikesville, Berlin & Hagerstown)				
Carry over from previous year	1,994	4,282	4,568	5,268
Cases submitted to the lab	16,235	15,176	15,200	15,200
Cases analyzed by the lab	13,947	14,890	14,500	15,500
Percent completed	76.5%	76.5%	73.4%	75.7%
Firearms/Toolmarks				
Carry over from previous year	647	856	607	557
Cases submitted to the lab	857	680	650	650
Cases analyzed by the lab	648	929	700	950
Percent completed	43.1%	60.5%	55.7%	78.7%
Cartridge Case Profiling Database⁷				
Received	9,604	23,504	23,504	23,504
Latent Prints				
Carry over from previous year	309	238	456	556
Cases submitted to the lab	2,174	2,216	2,300	2,300
Cases analyzed by the lab	2,245	1,998	2,200	2,300
Percent completed	90.4%	81.4%	79.8%	80.5%
Toxicology⁸				
Carry over from previous year	34	0	9	209
Cases submitted to the lab	969	804	1,100	1,350
Cases analyzed by the lab	1,003	795	900	1,100
Percent completed	100%	98.9%	81.2%	70.6%
Trace Evidence				
Carry over from previous year	106	70	46	31
Cases submitted to the lab	242	217	230	250
Cases analyzed by the lab	278	241	245	245
Percent completed	79.9%	84.0%	88.8%	87.2%

¹ Reporting format expanded fiscal year 2007, Serology and DNA Casework combined into one statistic.

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

³ Data changed since last year's presentation.

⁴ Reported number also includes case-to-case hits as well as hits to convicted offenders.

⁵ Expansion of the DNA Database Law effective January 1, 2009 to include those arrested and charged of qualifying crimes, burglaries and attempts of those crimes.

⁶ Arrested or charged samples may be subject to automatic expungement if there is a finding of no probable cause or a final court disposition of not guilty.

⁷ No image of shell casings, manufacturer data entered into Q-Tel.

⁸ Late 2009: Expansion of the Toxicology Unit to include DRE confirmation and drugs of impairment for DUI cases.

MARYLAND STATE POLICE

W00A01.03 CRIMINAL INVESTIGATION BUREAU — MARYLAND STATE POLICE

Project Summary:

	2009 Actual	2010 Appropriation	2011 Allowance
Investigation Command.....	19,786,162	21,737,665	20,560,363
Homeland Security Command.....	1,400,888	1,050,792	1,442,741
Forensic Sciences Division.....	7,961,112	9,147,002	9,791,630
Asset Forfeiture Expenditures.....	13,822		
Internet Crimes Against Children.....	478,576	443,564	
Anticipated Grants.....		4,992,436	
Total.....	29,640,560	37,371,459	31,794,734

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions.....	327.00	282.00	282.00
Number of Contractual Positions.....	4.00	4.00	5.00
01 Salaries, Wages and Fringe Benefits.....	27,340,288	29,524,768	29,224,544
02 Technical and Special Fees.....	183,034	182,572	243,216
03 Communication.....	13,722	4,500	8,772
04 Travel.....	73,177	33,825	5,650
06 Fuel and Utilities.....	2,561	3,970	2,561
07 Motor Vehicle Operation and Maintenance.....	28,422	15,000	53,339
08 Contractual Services.....	1,159,269	1,921,828	1,921,828
09 Supplies and Materials.....	26,242	4,000	4,000
11 Equipment—Additional.....	273,410	7,564	7,000
12 Grants, Subsidies and Contributions.....	104,025	5,428,436	
13 Fixed Charges.....	436,410	244,996	323,824
Total Operating Expenses.....	2,117,238	7,664,119	2,326,974
Total Expenditure.....	29,640,560	37,371,459	31,794,734
Original General Fund Appropriation.....	29,200,617	32,500,703	
Transfer of General Fund Appropriation.....	-85,452	-803,374	
Total General Fund Appropriation.....	29,115,165	31,697,329	
Less: General Fund Reversion/Reduction.....	191,240		
Net General Fund Expenditure.....	28,923,925	31,697,329	31,434,734
Special Fund Expenditure.....	224,237	238,130	360,000
Federal Fund Expenditure.....	492,398	5,436,000	
Total Expenditure.....	29,640,560	37,371,459	31,794,734

Special Fund Income:

J00A01 Department of Transportation.....	224,237	238,130	360,000
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Federal Fund Income:

AA.W00 Asset Seizure Funds.....	13,822		
16.543 Missing Children's Assistance.....	478,576	5,436,000	
Total.....	492,398	5,436,000	

DEPARTMENT OF STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU

PROGRAM DESCRIPTION

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

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

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

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

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Recruit and hire the highest quality employees.

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

Performance Measures			CY2007	CY2008	CY2009	CY2010	
			Actual	Actual	Estimated	Estimated	
Number of applicants who meet the minimum processing standards			1,026	1,284	1,100	1,150	
Training Program Data							
Class Number	127	128	129	130	131	132	133
Started	46	51	43	68	44	30	41
Resigned/ Terminated	12	14	5	12	15	11	15
Graduated	34	37	38	56	29	19	26
Percent graduated	73.9%	72.5%	88.4%	82.4%	65.9%	63.3%	63.4%
Month/Year graduated	09/06	12/06	04/07	12/07	07/08	10/08	04/09

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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Outcome: Percent of contracts awarded to MBE firms*	26.7%	32.1%	33.0%	33.0%

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

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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Authorized Field Ops Bureau Strength ¹	1,028	1,028	1,028	1,028
Actual Number of Police Communications Operators ²	119	117	117	117
Number of calls for service ³	467,907	415,769	415,000	415,000
Output: Troopers who received Mobile Data Computers (MDCs) ⁴	813	967	917	890
Number of troopers identified for receipt of MDCs	1,000	1,000	1,000	1,000
Quality: Percent of MDCs deployed	81.3%	96.7%	91.7%	89.0%

Objective 1.2 By 2010, expand to include in 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.⁵

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Output: Number of agencies capable of voice interoperability ⁶	220	220	220	220
Number of agencies capable of data interoperability	63	75	75	75

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).

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Quality: Percentage of WAN completion	72.0%	73.0%	73.0%	74.3%
Percentage of IP digital communications systems	2.9%	2.9%	2.9%	2.9%
Output: Number of sites receiving WAN components	108	108	108	110
Number of sites receiving IP digital communications systems	2	2	2	2
Number of MSP sites identified for WAN connectivity ⁷	150	148	148	148
Number of MSP sites identified for IP digital communication system	70	70	70	70

¹Includes Uniformed Patrol, Investigations and Troop/Headquarters Command Staff.

²Authorized positions I25

³Increase due to more MDCs being deployed, an increase in the use of the MDCs, and Cap WIN being fully functional.

⁴Funding not available after 2009 to replace old/broken MDCs.

⁵Revised 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.

⁶Number 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.

⁷WAN 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	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Quality: Time (in hours) saved by electronic submission of RBTS Form 216 ¹	9,834.3	11,717.0	20,084.0	23,500.0
Time (in hours) to electronically process RBTS Form 216 (average 3 minutes per form x yearly electronic forms total) ¹	8,429.5	8,215.0	3,208.0	875.0
Time (in hours) if electronic forms had to be manually processed (6.5 minutes per form x yearly electronic forms)	18,263.8	19,932.0	23,292.0	24,375.0
Output: Total number of RBTS records	168,589	183,987	215,000	225,000
Number of RBTS forms submitted manually ²	168,589	164,310	55,000	15,000

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

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 ⁴	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Quality: Time (in hours) to issue traffic citation (8 minutes per hand written document or 4 minutes per electronic document x yearly documents)	56,130	50,212	40,133	31,333
Time (in hours) to issue warnings (8 minutes per hand written document or 4 minutes per electronic document x yearly documents)	28,969	39,128	35,733	27,667
Time (in hours) to issue Safety Equipment Repair Orders (8 minutes per hand written document or 4 minutes per electronic document x yearly documents)	4,297	4,672	4,400	3,734
Time (in hours) to issue all traffic enforcement documents ⁵	89,396	94,012	80,266	62,734
Output: Total number of handwritten citations	420,977	364,398	186,000	50,000
Total number of electronic citations	0	25,888	230,000	370,000
Total number of handwritten warnings ⁶	214,936	273,740	172,000	50,000
Total number of electronic warnings	4,515	39,503	192,000	315,000
Total number of handwritten Safety Equipment Repair Orders	32,223	35,041	33,000	23,000
Total number of electronic Safety Equipment Repair Orders	0	0	0	10,000

¹ 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; time savings includes "0" time calculated for E-TIX entries (see below).

² 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 2010. At that time, approximately 15,000 RBTS records will be entered manually (by troopers not assigned to barracks) with the remainder entered automatically by E-TIX.

³ New goal established in CY 2007

⁴ Revised calculation from last year includes time to issue handwritten and electronic documents

⁵ New goal established in CY 2009

⁶ 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:

	2009 Actual	2010 Appropriation	2011 Allowance
Information Technology Division.....	4,323,465	3,333,395	3,303,019
Administration Office.....	683,247	508,535	756,376
Quartermaster Division.....	5,771,262	6,228,302	5,826,758
Electronic Systems Division.....	5,637,154	5,682,203	5,778,995
Motor Vehicle Division.....	12,266,554	11,521,281	10,782,154
Facilities Management Division.....	5,033,567	5,399,677	5,017,551
Human Resources Division.....	6,899,870	6,057,408	6,270,552
Training Division.....	2,771,734	2,923,545	3,081,977
Marijuana Eradication.....	91,879	151,088	
DNA Backlog Reduction Grant.....	30,039	50,000	
MSP Cold Case Project.....	392,935	301,450	
MSP 2008 Forensic DNA Enhancement.....	50,446	443,002	
MSP 2008 Forensic DNA Grant.....	134,964	1,281	150,000
Cannibus Eradication.....	15,879		101,088
Anticipated Federal Grants.....		2,096,283	
Central Records Division.....	1,363,498	1,377,354	1,427,934
Licensing Division.....	3,439,566	3,359,697	3,759,378
2005 DNA Capacity Enhancement Program.....	53,810	50,000	
2006 Forensic DNA Capacity Enhancement Program.....	49,335	50,000	
2007 Forensic DNA Backlog.....	243,341		
Forensic Casework DNA Backing Reduction.....	161,594		
Gang Elimination.....	223,610	2,459,434	2,459,434
US Attorneys Gang Grant.....	21,271		
ICAC Task Force Stimulus Grant.....			436,000
Total.....	<u><u>49,659,020</u></u>	<u><u>51,993,935</u></u>	<u><u>49,151,216</u></u>

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	304.00	298.00	298.00
Number of Contractual Positions.....	10.27	8.14	8.14
01 Salaries, Wages and Fringe Benefits.....	26,509,252	25,273,017	26,925,106
02 Technical and Special Fees.....	408,793	311,041	368,853
03 Communication.....	1,795,555	1,931,724	1,841,386
04 Travel.....	53,835	31,500	12,750
06 Fuel and Utilities.....	2,908,022	3,077,990	2,885,227
07 Motor Vehicle Operation and Maintenance	9,042,797	8,802,594	7,586,598
08 Contractual Services.....	4,103,838	6,319,358	5,650,621
09 Supplies and Materials.....	1,939,588	2,583,662	2,762,000
10 Equipment—Replacement.....	196,823	576,325	365,000
11 Equipment—Additional.....	2,563,033	755,175	192,500
12 Grants, Subsidies and Contributions.....	50,793	2,236,283	461,000
13 Fixed Charges.....	86,691	95,266	100,175
Total Operating Expenses.....	22,740,975	26,409,877	21,857,257
Total Expenditure.....	49,659,020	51,993,935	49,151,216
Original General Fund Appropriation.....	51,393,300	48,063,889	
Transfer of General Fund Appropriation.....	-4,041,549	-3,154,428	
Total General Fund Appropriation.....	47,351,751	44,909,461	
Less: General Fund Reversion/Reduction.....	1,143,511		
Net General Fund Expenditure.....	46,208,240	44,909,461	45,514,881
Special Fund Expenditure.....	196,922	250,000	250,000
Federal Fund Expenditure.....	3,012,957	6,595,213	3,145,434
Reimbursable Fund Expenditure	240,901	239,261	240,901
Total Expenditure.....	49,659,020	51,993,935	49,151,216

Special Fund Income:

W00360 CJIS Criminal Background Record Check Fees	196,922	250,000	250,000
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Federal Fund Income:

AA.W00 Asset Seizure Funds.....	1,543,854	992,675	
16.004 Law Enforcement Assistance-Narcotics and Dangerous Drugs Training.....	107,758	151,088	100,000
16.564 National Institute of Justice Crime Laboratory Improvement Program.....	392,935	301,450	
16.582 Crime Victim Assistance/Discretionary Grants.....	223,610	2,459,434	2,459,434
16.741 Forensic DNA Backlog Reduction Program.....	723,529	2,690,566	150,000
16.744 Anti-Gang Initiative.....	21,271		
Total.....	3,012,957	6,595,213	2,709,434

Federal Fund Recovery Income:

16.800 Recovery Act-Internet Crimes Against Children Task Force Program (ICAC).....			436,000
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Reimbursable Fund Income:

J00E00 DOT-Motor Vehicle Administration.....	240,901	239,261	240,901
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DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Input: Number of vehicles stolen statewide	28,373	25,340	22,407	21,735
Number of vehicles registered (100,000s)	47.52	47.73	50.00	51.00
Number of reported vehicle thefts in identified high vehicle theft areas	*26,580	23,490	22,318	21,682
Outcome: Reduction of vehicle thefts in the program funded areas	-6.92%	-11.63%	-4.99%	-2.85%

Note: * This data has changed since last year's presentation.

DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL (Continued)

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
High Vehicle Theft Jurisdictions Receiving Funding				
<i>Anne Arundel County:</i>				
Number of Thefts	1,667	1,581	1,502	1,457
Percentage of Statewide Auto Thefts*	5.88%	6.24%	6.70%	6.70%
<i>Baltimore City:</i>				
Number of Thefts	5,821	5,518	5,243	5,116
Percentage of Statewide Auto Thefts	20.52%	21.78%	23.40%	23.54%
<i>Baltimore County:</i>				
Number of Thefts	3,363	2,940	2,793	2,710
Percentage of Statewide Auto Thefts	11.85%	11.60%	12.46%	12.47%
<i>Charles County:</i>				
Number of Thefts	438	387	368	357
Percentage of Statewide Auto Thefts	1.54%	1.53%	1.64%	1.64%
<i>Harford County:**</i>				
Number of Thefts	467	403	383	372
Percentage of Statewide Auto Thefts	1.65%	1.59%	1.71%	1.71%
<i>Howard County:</i>				
Number of Thefts	551	534	508	493
Percentage of Statewide Auto Thefts	1.94%	2.11%	2.27%	2.27%
<i>Montgomery County:</i>				
Number of Thefts	2,630	2,384	2,265	2,198
Percentage of Statewide Auto Thefts	9.27%	9.41%	10.11%	10.11%
<i>Prince Georges County:</i>				
Number of Thefts	11,643	9,743	9,256	8,979
Percentage of Statewide Auto Thefts	41.04%	38.45%	41.31%	41.31%
Total vehicles stolen in funded jurisdictions	26,580	23,490	22,318	21,682
Total vehicles stolen statewide	28,373	25,340	22,407	21,735
Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of initiatives implemented to reduce vehicle theft in high vehicle theft areas	20	22	24	24
Number of grants awarded	21	22	24	24
Number of programs evaluated	21	22	24	24

Note: * Total statewide thefts

** Harford County resumed participation

MARYLAND STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL — MARYLAND STATE POLICE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....		-873,166	
02 Technical and Special Fees.....	106,763	113,118	114,984
03 Communication.....	7,492	5,000	7,500
04 Travel.....	7,633	1,900	250
07 Motor Vehicle Operation and Maintenance.....	2,867	6,250	4,357
08 Contractual Services.....	4,944	30,000	3,000
09 Supplies and Materials.....	2,062	900	2,350
11 Equipment—Additional.....	4,988	16,157	
12 Grants, Subsidies and Contributions.....	2,336,450	2,325,000	1,860,000
Total Operating Expenses.....	2,366,436	2,385,207	1,877,457
Total Expenditure.....	2,473,199	1,625,159	1,992,441
Special Fund Expenditure.....	2,473,199	1,625,159	1,992,441
 Special Fund Income:			
W00380 Vehicle Theft Prevention Fund.....	2,473,199	1,625,159	1,992,441

MARYLAND STATE POLICE

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

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
11 Equipment—Additional			750,000
Total Operating Expenses			<u>750,000</u>
Total Expenditure			<u>750,000</u>
Reimbursable Fund Expenditure			<u>750,000</u>
 Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance			<u>750,000</u>

MARYLAND STATE POLICE

W00A01.13 MARYLAND STATE POLICE-CAPITAL APPROPRIATION — MARYLAND STATE POLICE

Program Description:

This program provides funds for the capital program in the Maryland State Police.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
14 Land and Structures.....	496,857		
Total Operating Expenses.....	<u>496,857</u>		
Total Expenditure.....	<u>496,857</u>		
Federal Fund Expenditure.....	<u>496,857</u>		
Federal Fund Income:			
AA.W00 Asset Seizure Funds.....	496,857		

DEPARTMENT OF STATE POLICE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000's)*	56.29	56.33	56.42	57.79
Output: Total arrests by Office of State Fire Marshal (OSFM)	220	226	231	235
Total fire investigations by OSFM	1,039	1,015	1,045	1,077
Fires determined as arson by OSFM	350	421	429	438
Number of cases closed by arrest by OSFM	156	146	149	152
Outcome: Rate of arson per 100,000 population	39.56	40.46	39.58	37.88
Percent change from 2002 base	-11.26%	-9.24%	-11.22%	-15.03%
Total arsons statewide	2,227	2,279	2,233	2,189

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.

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	56.29	56.33	56.42	57.79*
Output: Deaths associated with arson	2	5	5	5
Deaths associated with fire	93	60	59	58
Rate of death per 100,000 population	1.65	1.07	1.05	1.00
Fire prevention inspections and re-inspections	16,593	18,000	18,360	18,727
Review of construction plans/specs	2,127	2,553	2,604	2,656
Fire prevention lectures and demonstrations	143	233	238	242

Note: * Maryland Dept of Planning reported that population numbers for 2008 and before were underestimated.

MARYLAND STATE POLICE

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	73.50	72.50	72.50
Number of Contractual Positions	11.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	5,996,613	6,263,163	6,819,497
02 Technical and Special Fees	290,681	351,057	366,571
03 Communication	78,765	115,518	102,791
04 Travel	102,396	105,027	91,277
06 Fuel and Utilities	3,492	2,690	3,492
07 Motor Vehicle Operation and Maintenance	192,355	288,930	274,346
08 Contractual Services	37,848	64,950	45,050
09 Supplies and Materials	30,244	70,675	33,500
10 Equipment—Replacement		750	1,000
11 Equipment—Additional	96	41,500	35,500
13 Fixed Charges	189,441	176,856	187,599
Total Operating Expenses	634,637	866,896	774,555
Total Expenditure	6,921,931	7,481,116	7,960,623
Original General Fund Appropriation	6,749,031	7,404,867	
Transfer of General Fund Appropriation	-98,212	-286,730	
Total General Fund Appropriation	6,650,819	7,118,137	
Less: General Fund Reversion/Reduction	23,528		
Net General Fund Expenditure	6,627,291	7,118,137	7,597,644
Reimbursable Fund Expenditure	294,640	362,979	362,979
Total Expenditure	6,921,931	7,481,116	7,960,623
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene	138,681	194,979	194,979
N00A01 Department of Human Resources	38,972	42,000	42,000
R00A01 State Department of Education-Headquarters	116,987	126,000	126,000
Total	294,640	362,979	362,979

PERSONNEL DETAIL

State Police

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
supt md state police	1.00	162,311	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	108,629	1.00	114,235	1.00	114,235	
prgm mgr senior iii	1.00	107,797	4.00	419,937	4.00	419,937	
asst attorney general viii	1.00	102,369	1.00	104,151	1.00	104,151	
prgm mgr senior ii	1.00	94,343	1.00	94,681	1.00	94,681	
prgm mgr senior i	1.00	93,374	1.00	95,738	1.00	95,738	
administrator vii	2.00	168,496	2.00	172,754	2.00	172,754	
asst attorney general vi	3.00	276,255	2.00	181,224	2.00	181,224	
fiscal services admin v	1.00	81,902	1.00	83,165	1.00	83,165	
prgm mgr iv	1.00	87,680	.00	0	.00	0	
administrator vi	1.00	81,541	1.00	84,089	1.00	84,089	
prgm mgr iii	1.00	81,851	1.00	73,674	1.00	73,674	
fiscal services admin iii	1.00	56,594	1.00	52,950	1.00	52,950	
admin prog mgr i	1.00	83,307	1.00	67,160	1.00	67,160	
msp captain	3.00	394,857	5.00	522,725	5.00	522,725	
msp lieutenant	2.00	413,803	5.00	441,132	5.00	441,132	
management specialist vi	.00	0	1.00	73,087	1.00	73,087	
internal auditor prog super	1.00	61,869	1.00	57,677	1.00	57,677	
administrator ii	1.00	63,614	1.00	64,847	1.00	64,847	
agency budget spec supv	1.00	54,941	1.00	55,682	1.00	55,682	
administrator i	2.00	105,530	2.00	121,514	2.00	121,514	
agency budget spec lead	1.00	52,869	1.00	54,207	1.00	54,207	
internal auditor ii	2.00	96,949	2.00	109,495	2.00	109,495	
management specialist iv	.00	0	2.00	121,514	2.00	121,514	
admin officer iii	1.00	71,116	.00	0	.00	0	
pub affairs officer ii	1.00	55,633	1.00	56,930	1.00	56,930	
internal auditor i	2.00	53,645	2.00	86,694	2.00	86,694	
management specialist iii	1.00	96,876	4.00	197,872	4.00	197,872	
admin spec iii	2.00	99,039	1.00	46,055	1.00	46,055	
inventory control specialist	1.00	63,819	2.00	74,880	2.00	74,880	
admin spec ii	.00	0	2.00	81,139	2.00	81,139	
msp first sgt	5.00	256,162	3.00	242,669	3.00	242,669	
msp sergeant	9.00	1,108,182	24.00	1,767,972	24.00	1,767,972	
msp detective sgt	4.00	410,538	8.00	595,189	8.00	595,189	
msp corporal	10.00	741,490	14.00	886,107	14.00	886,107	
msp trooper i/c	21.00	1,223,862	24.00	1,402,298	24.00	1,402,298	
msp trooper	1.00	52,785	1.00	45,364	1.00	45,364	
exec assoc iii	1.00	57,495	1.00	58,949	1.00	58,949	
obs-executive associate i	.00	0	1.00	49,468	1.00	49,468	
management associate	1.00	48,335	1.00	49,080	1.00	49,080	
fiscal accounts clerk superviso	3.00	133,062	3.00	133,374	3.00	133,374	
admin aide	1.00	64,481	2.00	74,091	2.00	74,091	
fiscal accounts clerk, lead	1.00	38,900	.00	0	.00	0	

PERSONNEL DETAIL

State Police

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
legal secretary	1.00	51,829	1.00	40,630	1.00	40,630	
office secy iii	2.00	79,120	1.00	40,630	1.00	40,630	
fiscal accounts clerk ii	3.00	100,634	5.00	163,612	5.00	163,612	
office services clerk	3.00	86,895	1.00	27,038	1.00	27,038	
TOTAL w00a0101*	105.00	7,724,779	142.00	9,544,401	142.00	9,544,401	
w00a0102 Field Operations Bureau							
msp lieutenant col	1.00	119,219	1.00	119,675	1.00	119,675	
msp major	5.00	436,815	4.00	446,352	4.00	446,352	
prgm mgr iv	.00	0	1.00	60,290	1.00	60,290	
prgm mgr iii	.00	0	1.00	85,697	1.00	85,697	
administrator v	1.00	0	1.00	52,950	1.00	52,950	
prgm mgr i	2.00	133,804	1.00	59,894	1.00	59,894	
msp captain	10.00	1,023,993	10.00	1,029,146	10.00	1,029,146	
msp lieutenant	33.00	2,965,567	34.00	3,133,936	34.00	3,133,936	
msp pilot uniform	8.00	435,589	6.00	451,766	6.00	451,766	
computer network spec supr	.00	0	1.00	69,780	1.00	69,780	
msp medic	36.00	2,088,079	32.00	2,122,684	32.00	2,122,684	
administrator ii	2.00	121,992	1.00	64,847	1.00	64,847	
computer info services spec sup	1.00	60,641	1.00	62,417	1.00	62,417	
computer network spec ii	3.00	153,308	2.00	105,557	2.00	105,557	
administrator i	3.00	175,354	3.00	178,900	3.00	178,900	
admin officer iii	2.00	120,056	3.00	161,481	3.00	161,481	
agency procurement spec ii	1.00	48,629	1.00	49,859	1.00	49,859	
computer info services spec ii	1.00	46,591	1.00	47,129	1.00	47,129	
admin officer ii	2.00	114,494	3.00	133,792	3.00	133,792	
admin officer i	2.00	75,449	1.00	46,408	1.00	46,408	
admin spec iii	5.00	226,267	5.00	230,275	5.00	230,275	
inventory control specialist	.00	0	1.00	46,055	1.00	46,055	
admin spec ii	8.00	326,995	8.00	333,338	8.00	333,338	
msp first sgt	47.00	3,312,804	44.00	3,502,645	44.00	3,502,645	
msp sergeant	187.00	13,303,001	181.00	13,333,025	181.00	13,333,025	
msp civilian fixed wing pilot f	.00	0	2.00	138,237	2.00	138,237	
msp civilian helicopter pilot f	6.00	556,255	9.00	604,933	9.00	604,933	
msp civilian fixed wing pilot i	2.00	139,820	.00	0	.00	0	
msp civilian helicopter pilot i	28.00	1,577,623	26.00	1,697,397	26.00	1,697,397	
msp avionics technician	3.00	69,573	3.00	144,200	3.00	144,200	
msp civilian helicopter pilot i	9.00	398,208	9.00	472,765	9.00	472,765	
msp comm veh compliance mgr	.00	0	1.00	54,635	1.00	54,635	
msp comm veh compliance tech su	1.00	69,043	.00	0	.00	0	
msp comm veh compliance tech ii	6.00	279,595	5.00	257,346	5.00	257,346	
msp comm veh safety inspec supr	.00	0	1.00	45,914	1.00	45,914	
communicatns supv law enforcmnt	22.00	931,043	22.00	1,039,775	22.00	1,039,775	

PERSONNEL DETAIL

State Police

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
w00a0102 Field Operations Bureau							
msp comm veh compliance tech i	.00	0	2.00	83,193	2.00	83,193	
msp comm veh safety inspec ii	23.00	966,443	23.00	953,670	23.00	953,670	
msp vehicle safety inspector ii	18.00	651,858	14.00	560,249	14.00	560,249	
police communications oper ii	60.00	2,491,534	72.00	2,795,320	72.00	2,795,320	
agency buyer i	1.00	16,965	.00	0	.00	0	
msp comm veh safety inspec i	5.00	65,764	3.00	88,455	3.00	88,455	
msp vehicle safety inspector i	1.00	41,091	4.00	126,926	4.00	126,926	
police communications oper i	40.00	943,404	30.00	982,228	30.00	982,228	
msp detective sgt	18.00	1,214,065	15.00	1,204,774	15.00	1,204,774	
msp corporal	122.00	8,603,117	140.00	8,988,631	140.00	8,988,631	
msp trooper i/c	473.00	26,610,243	484.00	27,563,002	484.00	27,563,002	
msp trooper	303.00	10,341,582	282.00	12,301,763	292.00	12,722,173	New
msp cadet	44.00	949,951	41.00	996,389	41.00	996,389	
obs-executive associate i	2.00	102,636	2.00	104,734	2.00	104,734	
management associate	2.00	94,220	2.00	68,226	2.00	68,226	
admin aide	15.00	710,201	17.00	724,501	17.00	724,501	
data entry operator supr	1.00	39,589	1.00	39,895	1.00	39,895	
office secy iii	32.00	1,117,998	29.00	1,114,757	29.00	1,114,757	
data entry operator ii	3.00	84,805	3.00	85,460	3.00	85,460	
aviation mechanic chief inspect	5.00	129,500	1.00	67,160	1.00	67,160	
aviation technician inspector s	6.00	234,274	5.00	320,835	5.00	320,835	
aviation technician helicopter	.00	0	5.00	323,026	5.00	323,026	
aviation maint technician, heli	14.00	1,033,128	15.00	845,896	15.00	845,896	
maint chief ii non lic	1.00	38,114	1.00	38,763	1.00	38,763	
maint mechanic senior	1.00	30,585	1.00	31,099	1.00	31,099	
msp breath test maint spec	4.00	199,037	4.00	203,825	4.00	203,825	
TOTAL w00a0102*	1,631.00	86,019,911	1,621.00	90,995,877	1,631.00	91,416,287	
w00a0103 Criminal Investigation Bureau							
msp dir forensic sciences	.00	0	1.00	114,235	1.00	114,235	
msp dir forensic sciences	1.00	86,950	.00	0	.00	0	
msp lieutenant col	1.00	122,721	1.00	124,382	1.00	124,382	
msp dep dir forensic sciences	.00	0	1.00	107,006	1.00	107,006	
msp dep dir forensic sciences	1.00	50,723	.00	0	.00	0	
msp major	2.00	221,139	2.00	221,052	2.00	221,052	
msp forensic scientist mgr	3.00	165,519	3.00	261,694	3.00	261,694	
msp captain	4.00	468,687	4.00	414,429	4.00	414,429	
msp forensic scientist supv	9.00	831,087	10.00	878,258	10.00	878,258	
msp lieutenant	14.00	903,329	8.00	702,405	8.00	702,405	
msp forensic scientist adv	3.00	426,265	8.00	681,290	8.00	681,290	
msp forensic scientist iii	22.00	1,609,503	20.00	1,512,428	20.00	1,512,428	
management specialist vi	1.00	41,551	.00	0	.00	0	
msp forensic scientist ii	4.00	207,061	2.00	103,064	2.00	103,064	
database specialist ii	1.00	32,556	1.00	54,056	1.00	54,056	

PERSONNEL DETAIL

State Police

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
w00a0103 Criminal Investigation Bureau							
dp quality assurance spec administrator ii	1.00	0	1.00	46,563	1.00	46,563	
research statistician iv	1.00	63,243	1.00	64,847	1.00	64,847	
administrator i	2.00	9,697	2.00	87,450	2.00	87,450	
management specialist iv	3.00	156,208	3.00	159,712	3.00	159,712	
msp forensic scientist i	2.00	78,756	.00	0	.00	0	
admin officer iii	12.00	321,965	12.00	494,404	12.00	494,404	
admin officer ii	5.00	261,129	5.00	264,961	5.00	264,961	
management specialist iii	1.00	47,989	1.00	48,543	1.00	48,543	
research analyst	4.00	112,521	.00	0	.00	0	
admin spec iii	1.00	48,784	1.00	50,015	1.00	50,015	
inventory control specialist	1.00	44,931	1.00	46,055	1.00	46,055	
admin spec ii	4.00	119,137	3.00	135,872	3.00	135,872	
msp first sgt	3.00	104,738	2.00	90,671	2.00	90,671	
msp sergeant	6.00	307,162	4.00	301,281	4.00	301,281	
crime scene technician supervis	58.00	4,025,786	48.00	3,523,112	48.00	3,523,112	
msp forensic photographer supv	2.00	112,481	3.00	164,085	3.00	164,085	
crime scene technician ii	1.00	51,569	1.00	52,770	1.00	52,770	
msp forensic photographer ii	12.00	552,387	12.00	557,174	12.00	557,174	
crime scene technician i	1.00	47,872	1.00	49,080	1.00	49,080	
lab tech ii	4.00	94,566	3.00	101,184	3.00	101,184	
lab tech i general	3.00	34,227	1.00	26,783	1.00	26,783	
msp detective sgt	5.00	73,829	6.00	150,406	6.00	150,406	
msp corporal	16.00	1,253,661	14.00	1,077,513	14.00	1,077,513	
msp trooper i/c	37.00	2,222,692	34.00	2,186,433	34.00	2,186,433	
msp trooper	67.00	3,467,520	56.00	3,277,979	56.00	3,277,979	
management associate	2.00	48,537	1.00	47,801	1.00	47,801	
admin aide	1.00	36,067	1.00	47,272	1.00	47,272	
office supervisor	3.00	128,442	3.00	134,723	3.00	134,723	
office secy iii	1.00	31,458	.00	0	.00	0	
office secy ii	1.00	40,747	1.00	41,378	1.00	41,378	
	1.00	28,541	.00	0	.00	0	
TOTAL w00a0103*	327.00	19,093,733	282.00	18,402,366	282.00	18,402,366	
w00a0104 Support Services Bureau							
physician program manager iii	1.00	42,020	1.00	161,052	1.00	161,052	
msp lieutenant col	1.00	116,938	1.00	117,390	1.00	117,390	
msp major	3.00	442,873	4.00	444,228	4.00	444,228	
prgm mgr senior i	1.00	78,728	1.00	80,714	1.00	80,714	
admin prog mgr iii	1.00	83,752	1.00	85,697	1.00	85,697	
dir personnel services	1.00	0	.00	0	.00	0	
prgm mgr iii	4.00	400,539	5.00	406,130	5.00	406,130	
prgm mgr ii	1.00	69,007	1.00	70,339	1.00	70,339	
administrator iv	1.00	68,458	1.00	69,780	1.00	69,780	
prgm mgr i	2.00	134,959	2.00	138,237	2.00	138,237	

PERSONNEL DETAIL

State Police

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
w00a0104 Support Services Bureau							
administrator iii	4.00	248,776	3.00	195,349	3.00	195,349	
msp captain	6.00	465,528	4.00	416,482	4.00	416,482	
msp lieutenant	7.00	582,554	7.00	642,698	7.00	642,698	
computer network spec mgr	1.00	80,313	1.00	81,864	1.00	81,864	
it systems technical spec super	.00	0	1.00	63,924	1.00	63,924	
computer network spec supr	2.00	133,149	1.00	73,910	1.00	73,910	
database specialist supervisor	.00	0	1.00	61,044	1.00	61,044	
it systems technical spec	1.00	94,679	3.00	202,172	3.00	202,172	
database specialist ii	5.00	268,160	3.00	175,548	3.00	175,548	
personnel administrator ii	1.00	65,633	1.00	46,563	1.00	46,563	
administrator ii	2.00	99,664	1.00	66,096	1.00	66,096	
agency procurement spec supv	1.00	53,186	1.00	54,635	1.00	54,635	
computer network spec ii	4.00	204,589	3.00	173,439	3.00	173,439	
emp selection spec ii	1.00	61,230	1.00	62,417	1.00	62,417	
it staff specialist	1.00	64,596	1.00	66,096	1.00	66,096	
personnel administrator i	2.00	105,889	1.00	55,682	1.00	55,682	
administrator i	1.00	114,371	2.00	117,063	2.00	117,063	
agency procurement spec lead	.00	0	2.00	100,683	2.00	100,683	
admin officer iii	1.00	73,139	2.00	95,524	2.00	95,524	
agency procurement spec ii	4.00	214,993	3.00	155,598	3.00	155,598	
computer info services spec ii	2.00	111,589	2.00	113,860	2.00	113,860	
personnel officer ii	1.00	51,470	1.00	52,770	1.00	52,770	
admin officer ii	6.00	300,941	6.00	307,612	6.00	307,612	
emp selection spec i	1.00	41,262	1.00	41,899	1.00	41,899	
personnel officer i	1.00	49,077	1.00	50,414	1.00	50,414	
admin officer i	6.00	255,200	5.00	233,544	5.00	233,544	
admin spec iii	4.00	174,581	4.00	177,604	4.00	177,604	
admin spec ii	2.00	69,415	1.00	38,763	1.00	38,763	
admin spec i	1.00	32,472	1.00	32,723	1.00	32,723	
msp first sgt	9.00	724,605	11.00	872,408	11.00	872,408	
msp sergeant	32.00	2,255,635	31.00	2,274,200	31.00	2,274,200	
radio tech supv general	3.00	163,784	3.00	166,527	3.00	166,527	
radio tech iv	7.00	331,844	7.00	348,841	7.00	348,841	
electronic tech iv	1.00	45,211	1.00	45,560	1.00	45,560	
police comm systems tech ii	3.00	92,924	3.00	152,104	3.00	152,104	
radio tech iii	3.00	142,659	3.00	145,590	3.00	145,590	
police comm systems tech i	8.00	281,832	7.00	306,338	7.00	306,338	
radio tech ii	3.00	115,108	3.00	133,063	3.00	133,063	
services supervisor iii	1.00	52,416	1.00	46,055	1.00	46,055	
field records rep ii	1.00	36,429	1.00	36,710	1.00	36,710	
police communications oper ii	1.00	37,043	1.00	37,381	1.00	37,381	
msp corporal	8.00	355,535	5.00	329,635	5.00	329,635	
msp trooper i/c	12.00	808,101	15.00	891,846	15.00	891,846	
personnel associate ii	1.00	51,354	2.00	83,634	2.00	83,634	
personnel associate i	3.00	99,862	3.00	86,312	3.00	86,312	

PERSONNEL DETAIL

State Police

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
w00a0104 Support Services Bureau							
obs-executive associate i	1.00	18,752	.00	0	.00	0	
management associate	2.00	119,203	3.00	141,278	3.00	141,278	
office manager	1.00	48,519	1.00	49,080	1.00	49,080	
admin aide	6.00	241,251	6.00	251,127	6.00	251,127	
office supervisor	1.00	39,589	1.00	40,200	1.00	40,200	
data entry operator supr	1.00	39,589	1.00	39,895	1.00	39,895	
office secy iii	2.00	64,974	1.00	39,895	1.00	39,895	
fiscal accounts clerk ii	1.00	38,229	1.00	38,879	1.00	38,879	
office secy ii	5.00	169,237	5.00	171,957	5.00	171,957	
office services clerk lead	3.00	102,737	3.00	103,828	3.00	103,828	
services specialist	5.00	185,579	5.00	180,301	5.00	180,301	
data entry operator lead	1.00	31,941	1.00	32,226	1.00	32,226	
office services clerk	23.00	719,771	23.00	743,260	23.00	743,260	
supply officer iii	3.00	95,062	3.00	97,936	3.00	97,936	
data entry operator ii	3.00	112,689	4.00	123,717	4.00	123,717	
offset machine operator ii	1.00	33,792	.00	0	.00	0	
data entry operator i	3.00	54,967	2.00	57,164	2.00	57,164	
maint chief iv non lic	1.00	41,014	1.00	41,567	1.00	41,567	
automotive services supv ii	8.00	363,850	8.00	370,166	8.00	370,166	
print shop supv iii	1.00	45,767	.00	0	.00	0	
automotive services specialist	36.00	1,411,000	35.00	1,425,507	35.00	1,425,507	
maint chief i non lic	3.00	120,182	3.00	121,462	3.00	121,462	
operator tractor trailer	1.00	31,345	1.00	31,587	1.00	31,587	
maint mechanic senior	12.00	386,219	12.00	403,256	12.00	403,256	
TOTAL w00a0104*	304.00	15,563,330	298.00	15,990,035	298.00	15,990,035	
TOTAL w00a01 **	2,367.00	128,401,753	2,343.00	134,932,679	2,353.00	135,353,089	
w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
state fire marshall	1.00	94,310	1.00	96,501	1.00	96,501	
chf fire protection engineer	1.00	83,001	1.00	85,428	1.00	85,428	
fire protection eng reg	3.00	246,682	3.00	252,636	3.00	252,636	
fire protection eng ii	2.00	116,472	2.00	124,958	2.00	124,958	
admin officer ii	1.00	51,066	1.00	52,356	1.00	52,356	
research analyst	1.00	48,427	1.00	49,080	1.00	49,080	
admin spec iii	3.00	128,433	3.00	130,464	3.00	130,464	
fire safety inspector ii	6.00	230,947	7.00	256,870	7.00	256,870	
fire safety inspector i	3.00	46,333	2.00	54,509	2.00	54,509	
dep st fire marshal manager	1.00	94,863	1.00	95,764	1.00	95,764	
dep st fire marshal supv	7.00	518,501	7.00	518,500	7.00	518,500	
dep st fire marshal adv explos	.00	0	3.00	186,961	3.00	186,961	
dep st fire marshal adv insp	.00	0	14.00	863,560	14.00	863,560	
dep st fire marshal ii explos	7.00	211,355	4.00	199,887	4.00	199,887	
dep st fire marshal ii insp i	24.00	1,200,921	10.00	497,874	10.00	497,874	

PERSONNEL DETAIL

State Police

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
dep st fire marshal i	8.00	334,165	7.00	297,782	7.00	297,782	
admin aide	4.00	112,913	4.00	158,942	4.00	158,942	
office services clerk lead	1.00	36,206	1.00	36,820	1.00	36,820	
office services clerk	.50	17,967	.50	18,272	.50	18,272	

TOTAL w00a0201*	73.50	3,572,562	72.50	3,977,164	72.50	3,977,164	
TOTAL w00a02 **	73.50	3,572,562	72.50	3,977,164	72.50	3,977,164	