

DEPARTMENT OF STATE POLICE
Counter Terrorism Unit

FY '05 Operational Budget for MSP Counter Terrorism Unit

<u>Subsidiary</u>	<u>Description</u>	<u># FTEs</u>	<u>bi-weekly mid-range (step 7)</u>	<u>Annual</u>	<u>Annual Salary Total</u>
AA	EDP Systems Analyst III	6	\$2,025.79	\$53,000.00	\$318,000.00
AA	Research Analyst II	10	\$1,660.27	\$43,000.00	\$430,000.00
AA	Research Analyst III	5	\$1,836.65	\$48,000.00	\$240,000.00
A08	Overtime reserve				\$100,000.00

<u>Subsidiary</u>	<u>Description</u>	<u># FTE's</u>	<u>Training cost per FTE</u>	<u>Training Cost</u>
BB	Initial training for all CTU members on the operation of the intelligence data base	36	\$8,000.00	\$288,000.00
BB	Initial training for all sworn members, general overview of the intelligence data base	2275	\$200.00	\$455,000.00

<u>Subsidiary</u>	<u>Description</u>	<u># stations</u>	<u>cost per station</u>	<u>Subscription Costs</u>	<u>F&E</u>
EE	Subscription costs for certain personal record information sources (ie., Auto Trak, Lexus-Nexus, Janes Intelligence Pkg.)			\$168,000.00	\$523,000.00

<u>Subsidiary</u>	<u>Description</u>	<u>Improvement cost</u>
EE/KK	Initial state investment in hardware and software	
LL/NN	Office renovations necessary to accomodate additional Research Analysts and data base and federally compliant server location	\$175,000.00

FY '05 Supplemental Budget Total **\$2,697,000.00**

FY '05 Federal Grant Funding

KK/EE	Design, purchase, licenses and installation of an Intelligence Date Base. Funding to be secured through Federal Homeland Security Grant	\$6,324,000.00
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FY '06 Operating Budget

<u>Subsidiary</u>	<u>Description</u>	<u># FTEs</u>	<u>bi-weekly mid-range (step 7)</u>	<u>annual</u>	<u>Annual Salary Total</u>
AA	EDP Systems Analyst III	6	\$2,025.79	\$53,000.00	\$318,000.00
AA	Research Analyst II	10	\$1,660.27	\$43,000.00	\$430,000.00
AA	Research Analyst III	5	\$1,836.65	\$48,000.00	\$240,000.00
A08	Overtime reserve				\$100,000.00

<u>Subsidiary</u>	<u>Description</u>	<u># FTE's</u>	<u>Training cost per FTE</u>	<u>Training Cost</u>
BB	Annual inservice training for all CTU members on the operation of the intelligence data base	36	\$4,000.00	\$144,000.00
BB	Inservice training for all sworn members, annual refresher course	2275	\$100.00	\$227,500.00

<u>Subsidiary</u>	<u>Description</u>	<u>Subscription Costs</u>
EE	Subscription costs for certain personal record information sources (ie., Auto Trak, Lexus-Nexus, Janes Intelligence Pkg.)	\$168,000.00

<u>Subsidiary</u>	<u>Description</u>
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Anti-Terrorism Unit (FY '04 Supp PAC'd to FY '05) 6-1-04

LL	Annual Maintenance and service contract for the Data Base (estimated at %15 of purchase price)	\$1,027,050.00
FY '06 Operating Budget Total		\$2,654,550.00