

PUBLIC SAFETY AND CORRECTIONAL SERVICES

Department of Public Safety and Correctional Services

Office of the Secretary

Division of Corrections

Headquarters

Jessup Region

Baltimore Region

Hagerstown Region

Women's Facilities

Maryland Correctional Pre-Release System

Eastern Shore Region

Western Maryland Region

Maryland Correctional Enterprises

Maryland Parole Commission

Division of Parole and Probation

Patuxent Institution

Inmate Grievance Office

Police and Correctional Training Commissions

Criminal Injuries Compensation Board

Maryland Commission on Correctional Standards

Division of Pretrial Detention and Services

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MISSION

The Department of Public Safety and Correctional Services protects the public, its employees, and detainees and offenders under its supervision.

VISION

The Maryland Department of Public Safety and Correctional Services will be nationally recognized as a department that believes its own employees are its greatest strength, and values the development of their talents, skills, and leadership. We will be known for dealing with tough issues like gang violence, by capitalizing on the strength of interagency collaboration. We will be nationally known as the department that takes responsibility for the greatest of problems, and moves quickly and quietly to bring about successful change. The Department of Public Safety and Correctional Services will be known as one of the national leaders in the development and use of technology through system interoperability. Others will look to this department for its effective leadership and evidence-based practices. We will be known for our belief in the value of the human being, and the way we protect those individuals, whether they are members of the public, our own employees, those we are obligated to keep safe and in custody, or victims of crime. The Maryland Department of Public Safety and Correctional Services will be known as an organization that focuses on its mission and takes care of its people.

KEY GOALS

- Goal 1:** *Safe communities*—Help to keep Maryland communities safe.
- Goal 2:** *Victim services*—Enhance victim services and mitigate the effects of crime on victims.
- Goal 3:** *Offender security*—Secure defendants and offenders confined under Department supervision.
- Goal 4:** *Offender safety*—Ensure the safety of defendants and offenders under Department supervision.
- Goal 5:** *Offender well-being*—Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) consistent with correctional health care and treatment practices and standards.
- Goal 6:** *Good management*—Ensure the Department operates efficiently.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

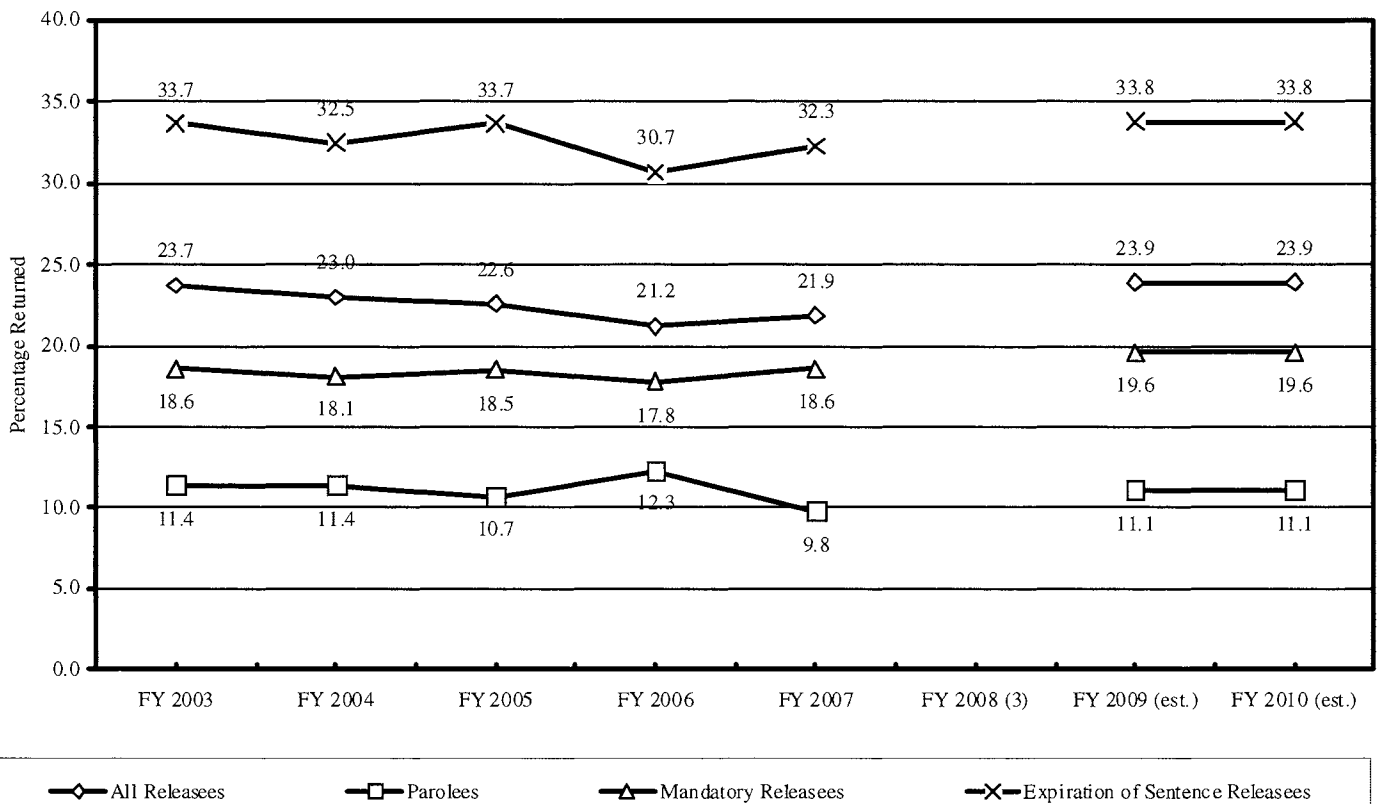
Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 During fiscal year 2005 and thereafter, the percentage of offenders returned to Department supervision for a new offense within one year of their release¹ from the Division of Correction (DOC) will not exceed fiscal year 2001 levels (number in parentheses).

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome²: Percent (number) of offenders returned to Department supervision for a new offense within one year of their release from the Division of Correction:				
All releasees (23.9%)	21.9% (2,606)	**	≤ 23.9%	≤ 23.9%
Parolees (11.1%)	9.8% (228)	**	≤ 11.1%	≤ 11.1%
Mandatory releasees (19.6%)	18.6% (980)	**	≤ 19.6%	≤ 19.6%
Expiration of sentence releasees (33.8%)	32.3% (1,398)	**	≤ 33.8%	≤ 33.8%

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Keeping Maryland Communities Safe - Percent of offenders returned to Department of Public Safety and Correctional Services supervision for a new offense within one year of their release¹ from the Division of Correction (all releases).²



Notes:

- ¹ Release during fiscal year prior to reported year.
- ² Q00A00 DPSCS Summary Objective 1.1. Data from the department RISC (Repeat Incarceration Supervision Cycle) Program.
- ³ Data is not available until February 2009.

Objective 1.2 In fiscal year 2005 and thereafter, the percent of cases³ revoked due to a new offense committed while under the supervision of the Division of Parole and Probation (DPP) will be reduced by one-tenth of a percentage point from the previous fiscal year.

Performance Measures		2007	2008	2009	2010
		Actual	Actual	Estimated	Estimated
Outcome: Percent (number) ⁴ of cases under supervision that were closed ⁵ due to revocation for a new offense:		3.2%	3.2%	3.1%	3.0%
		(4,376)	(4,536)	(4,588)	(4,537)
Parole		2.5%	2.5%	2.4%	2.3%
		(225)	(215)	(209)	(199)
Proactive Community Supervision (PCS) ⁶		2.3%	2.9%	2.8%	2.7%
		(18)	(18)	(17)	(16)
Non-PCS		2.6%	2.4%	2.4%	2.3%
		(207)	(197)	(192)	(183)
Probation 3.2%		3.2%	3.1%	3.0%	
		(3,656)	(3,780)	(3,813)	(3,750)
PCS		3.7%	3.7%	3.6%	3.5%
		(481)	(504)	(522)	(525)
Non-PCS		3.1%	3.1%	3.0%	2.9%
		(3,175)	(3,276)	(3,291)	(3,225)

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	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Mandatory	3.9%	3.9%	3.8%	3.7%
	(495)	(541)	(566)	(588)
PCS	6.2%	5.3%	5.2%	5.1%
	(99)	(56)	(49)	(46)
Non-PCS	3.6%	3.8%	3.7%	3.6%
	(396)	(485)	(517)	(542)

Objective 1.3 In fiscal year 2007 and thereafter, the percentage of DPP cases where the offenders had satisfactorily completed substance abuse treatment programs when the case was closed⁵ by a PCS office⁶ will increase by two percentage points over the previous fiscal year.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent (number) of PCS cases closed where the offender had satisfactorily completed substance abuse treatment programs	42%	43%	45%	47%
	(1,237)	(1,392)	(1,575)	(1,786)

Objective 1.4 In fiscal year 2005 and thereafter, the percentage of Division of Pretrial Detention and Services (DPDS) defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges each month will not exceed the monthly average of 4% for fiscal year 2002.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of defendants under PRSP supervision arrested on new charges	4%	4%	≤ 4%	≤ 4%

Objective 1.5 In fiscal year 2003 and thereafter, Information Technology and Communications Division (ITCD) will ensure critical systems and communications are available and operational⁷ not less than the levels indicated in parentheses.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of time system was available and operational ⁷ :				
NCIC 2000 switch (National Crime Information Center) (99.90%)	99.90%	99.90%	≥ 99.90%	≥ 99.90%
Departmental email system (99.90%)	99.71%	99.90%	≥ 99.90%	≥ 99.90%
MILES (Maryland Interagency Law Enforcement System) (baseline fiscal year 2003: 99.69%)	99.47%	99.42%	≥ 99.69%	≥ 99.69%
MAFIS (Maryland Automated Fingerprint Identification System) (baseline fiscal year 2003: 99.76%)	99.44%	99.85%	≥ 99.76%	≥ 99.76%
Arrest Booking System (ABS)/Central Booking and Intake Facility (Baltimore) (99.94% ⁸)	99.94%	99.97%	≥ 99.94%	≥ 99.94%

Goal 2. Victim Services. Enhance victim services and mitigate the effects of crime on victims.

Objective 2.1 In fiscal year 2009 and thereafter, the Criminal Injuries Compensation Board (CICB) will resolve (issue a final decision) at least 70% of eligible claims⁹ within 180 days of determining eligibility.¹⁰

	2007	2008	2009	2010
Performance Measures	Actual[‡]	Actual	Estimated	Estimated
Outcome: Estimated average number of days to process an eligible claim	160	143	≤ 180	≤ 180
Percent of eligible claims resolved within 180 days	64%	67%	≥ 70%	≥ 70%

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Objective 2.2 During fiscal year 2003 and thereafter, the Division of Correction (DOC) will provide all registered crime victims with timely¹¹, appropriate notification of offender release.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of released inmates for whom victim notification is required	927	985	1,044	1,044
Outcome: Percent ¹² of required notifications provided timely	96%	96%	100%	100%

Objective 2.3 Beginning in fiscal year 2006 and thereafter, the Maryland Parole Commission will accurately identify all cases eligible to be heard in an open parole hearing¹³ in order to conduct timely open parole hearings¹⁴ when they are requested.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of notifications of open parole hearings	500	752	625	625
Number of open parole hearings scheduled	124	106	115	115
Outcome: Percent of open parole hearing cases accurately identified	100%	100%	100%	100%
Percent of open parole hearings conducted timely	100%	100%	100%	100%

Goal 3. Offender Security. Secure defendants and offenders confined under Department supervision.

Objective 3.1 No offender or detainee confined in a DPSCS facility will escape¹⁵.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who escape	0	4	0	0
Division of Correction facilities	0	4	0	0
Maximum security setting	0	1	0	0
Administrative security setting	0	1	0	0
Pre-release/community security setting	0	2	0	0
Patuxent Institution	0	0	0	0
Division of Pretrial Detention and Services facilities	0	0	0	0

Objective 3.2 The number of individuals who violate the terms of their confinement (walk off)¹⁶ while under departmental supervision will be maintained at the level designated in parentheses.

	2007	2008	2009	2010
Performance Measures	Actual ¹⁷	Actual	Estimated	Estimated
Outcome: Total walk offs while under departmental supervision	174	151	≤ 118	≤ 118
Division of Correction (in fiscal year 2004 and thereafter, at least 10% below fiscal year 2000 level, 29)¹⁷	74	62	≤ 26	≤ 26
Minimum security setting (12)	25	29	≤ 11	≤ 11
Prerelease/community security setting (17)	49	33	≤ 15	≤ 15
Division of Parole and Probation¹⁷	100	87	≤ 92	≤ 92
Central Home Detention Unit (in fiscal year 2008 and thereafter, at least 10% below fiscal year 2007 level, 52)	52	43	≤ 47	≤ 47
Alternative confinement setting (in fiscal year 2008 and thereafter, at least 5% below fiscal year 2007 level, 48)	48	44	≤ 45	≤ 45
Patuxent Institution (0)	0	1	0	0
Division of Pretrial Detention and Services (0)	0	1	0	0
Baltimore City Detention Center (0)	0	1	0	0

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Objective 3.3 No offender or detainee confined in a DPSCS facility will be incorrectly released¹⁸.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent or number of offenders or detainees incorrectly released:				
Division of Correction facilities (percent ¹⁹)	0%	0%	0%	0%
Patuxent Institution (number)	0	0	0	0
Division of Pretrial Detention and Services facilities (number)	1	3	0	0

Objective 3.4 The rate (per 100 average population)²⁰ of inmate or detainee assaults on staff will be maintained at or below the baseline level designated in parentheses, according to the target described for each agency.²¹

Performance Measures	2007 Actual ²²	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Division of Correction inmate-on-staff assault rate per 100 ADP (in fiscal year 2007 and thereafter, at least 10% below fiscal year 2006 level, 2.51)				
<i>Serious inmate-on-staff assault rate per 100 ADP (0.11)</i>	2.51	2.39	≤ 2.27	≤ 2.27
Maximum security setting (0.38)	0.10	0.07	≤ 0.10	≤ 0.10
Administrative security setting (0.14)	0.27	0.07	≤ 0.34	≤ 0.34
Medium security setting (0.09)	0.13	0.00	≤ 0.13	≤ 0.13
Minimum security setting (0.00)	0.11	0.04	≤ 0.08	≤ 0.08
Pre-release security/community security setting (0.00)	0.00	0.16	0.00	0.00
<i>Less serious inmate-on-staff assault rate per 100 ADP (2.41)</i>	0.00	0.00	0.00	0.00
Maximum security setting (5.47)	2.33	2.32	≤ 2.17	≤ 2.17
Administrative security setting (1.98)	3.76	3.38	≤ 4.92	≤ 4.92
Medium security setting (2.09)	2.94	2.14	≤ 1.78	≤ 1.78
Minimum security setting (2.06)	1.90	1.73	≤ 1.88	≤ 1.88
Pre-release security/community security setting (0.59)	2.80	2.65	≤ 1.85	≤ 1.85
Patuxent Institution inmate-on-staff assault rate per 100 ADP (in fiscal year 2007 and thereafter, at least 10% below fiscal year 2006 level, 7.37)	0.95	0.96	≤ 0.53	≤ 0.53
Serious assault rate per 100 ADP (0.39)	4.74	5.72	≤ 6.62	≤ 6.62
Less serious assault rate per 100 ADP (6.97)	0.27	0.00	≤ 0.35	≤ 0.35
Division of Pretrial Detention and Services detainee-on-employee assault rate per 100 average EOM (in fiscal year 2009 and thereafter, will not exceed average for fiscal years 2006, 2007, and 2002, 1.71)	4.47	5.72	≤ 6.27	≤ 6.27
<i>Central Booking and Intake Facility (1.82)</i>	1.94	1.88	≤ 1.71	≤ 1.71
Serious assault rate per 100 average EOM (0.06)	1.77	2.34	≤ 1.82	≤ 1.82
Less serious assault rate per 100 average EOM (1.76)	0.18	0.00	≤ 0.06	≤ 0.06
<i>Baltimore City Detention Center (1.66)</i>	1.59	2.34	≤ 1.76	≤ 1.76
Serious assault rate per 100 average EOM (0.12)	2.01	1.70	≤ 1.66	≤ 1.66
Less serious assault rate per 100 average EOM (1.54)	0.07	0.04	≤ 0.12	≤ 0.12
	1.94	1.66	≤ 1.54	≤ 1.54

Objective 3.5 During fiscal year 2003 and thereafter, DPSCS facilities audited will meet all applicable Maryland Commission on Correctional Standards inmate security standards at time of audit.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of applicable inmate security standards met:				
Division of Correction facilities	98%	96%	100%	100%
Patuxent Institution	NA	NA	100%	NA
Division of Pretrial Detention and Services facilities	NA	100%	100%	NA

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Goal 4. Offender Safety. Ensure the safety of defendants and offenders under Department supervision.

Objective 4.1 The rate (per 100 average population)²⁰ of offender-on-offender assaults will be maintained at or below the baseline level designated in parentheses, according to the target described for each agency.²¹

Performance Measures	2007 Actual ^{‡‡}	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Division of Correction inmate-on-inmate assault rate per 100 ADP (in fiscal year 2007 and thereafter, at least 10% below fiscal year 2006 level, 5.66)				
<i>Serious inmate-on-inmate assault rate per 100 ADP (1.02)</i>	5.63	5.16	≤ 5.09	≤ 5.09
Maximum security setting (0.62)	1.13	0.88	≤ 0.92	≤ 0.92
Administrative security setting (0.14)	0.80	0.39	≤ 0.56	≤ 0.56
Medium security setting (1.31)	0.44	0.19	≤ 0.13	≤ 0.13
Minimum security setting (0.95)	1.39	1.03	≤ 1.18	≤ 1.18
Pre-release/community security setting (0.20)	1.02	1.23	≤ 0.86	≤ 0.86
<i>Less serious inmate-on-inmate assault rate per 100 ADP (4.63)</i>	0.14	0.41	≤ 0.18	≤ 0.18
Maximum security setting (2.23)	4.50	4.28	≤ 4.17	≤ 4.17
Administrative security setting (5.93)	1.65	2.86	≤ 2.01	≤ 2.01
Medium security setting (5.47)	6.14	4.85	≤ 5.34	≤ 5.34
Minimum security setting (4.24)	5.08	4.74	≤ 4.92	≤ 4.92
Pre-release/community security setting (0.69)	4.39	4.67	≤ 3.82	≤ 3.82
Patuxent Institution inmate-on-inmate assault rate per 100 ADP (in fiscal year 2007 and thereafter, at least 10% below fiscal year 2006 level, 5.53)	0.99	1.10	≤ 0.62	≤ 0.62
Serious assault rate per 100 ADP (0.66)	5.01	4.50	≤ 4.97	≤ 4.97
Less serious assault rate per 100 ADP (4.87)	0.95	0.73	≤ 0.59	≤ 0.59
Division of Pretrial Detention and Services detainee-on-detainee assault rate per 100 average EOM (in fiscal year 2009 and thereafter, will not exceed average for fiscal years 2006, 2007, and 2008 level, 12.90)	4.06	3.77	≤ 4.38	≤ 4.38
<i>Central Booking and Intake Facility (16.41)</i>	13.47	12.70	≤ 12.90	≤ 12.90
Serious assault rate per 100 average EOM (00.82)	16.43	16.45	≤ 16.41	≤ 16.41
Less serious assault rate per 100 average EOM (15.59)	00.71	01.04	≤ 00.82	≤ 00.82
<i>Baltimore City Detention Center (11.48)</i>	15.72	15.41	≤ 15.59	≤ 15.59
Serious assault rate per 100 average EOM (01.14)	12.29	11.17	≤ 11.49	≤ 11.49
Less serious assault rate per 100 average EOM (10.35)	00.88	00.92	≤ 01.14	≤ 01.14
	11.41	10.25	≤ 10.35	≤ 10.35

Goal 5. Offender Well-Being. Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment (medical, mental health, social work, addictions) consistent with correctional health care, treatment practices, and standards.

Objective 5.1 During fiscal year 2003 and thereafter DPSCS facilities audited will meet all applicable Maryland Commission on Correctional Standards inmate well-being standards at time of initial audit.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of applicable well-being standards met:				
Medical, dental, and mental health				
Division of Correction facilities	90%	95%	100%	100%
Patuxent Institution	NA	NA	100%	NA
Division of Pretrial Detention and Services facilities	NA	93%	100%	NA
Food services				
Division of Correction facilities	96%	94%	100%	100%
Patuxent Institution	100%	NA	NA	100%
Division of Pretrial Detention and Services facilities	NA	100%	100%	NA
Housing and sanitation				
Division of Correction facilities	96%	98%	100%	100%
Patuxent Institution	78% [‡]	NA	NA	100%
Division of Pretrial Detention and Services facilities	NA	100%	100%	NA

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Objective 5.2 The number of suicides by offenders in a Department facility will be maintained below the national norm (5²²) for an inmate population comparable to the Department's.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders who commit suicide	10	7	≤ 5	≤ 5
Division of Correction and Patuxent Institution (prisons)	7	5	≤ 3	≤ 3
Division of Pretrial Detention and Services (jail)	3	2	≤ 2	≤ 2

Objective 5.3 For fiscal year 2004 and thereafter, the percent of offenders who re-enter the Mental Health Unit within six months of release to the general inmate population will be reduced from the fiscal year 2002 level of 14%.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offenders released from the Mental Health Unit	244	191	200	200
Outcome: Percent (number) of offenders who re-enter the Mental Health Unit within six months of release	21% (51)	18% (35)	< 14% (< 28)	< 14% (< 28)

Goal 6. Good Management. Ensure the Department operates efficiently.

Objective 6.1 During fiscal year 2009 and thereafter, the Maryland Parole Commission will schedule and docket²³ at least 90% of initial parole hearings for Division of Correction (DOC) inmates on or before the inmate's parole eligibility date, and at least 50% of initial parole hearings for local jail inmates within 30 days of case receipt.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of initial parole hearings scheduled and docketed:				
On or before the DOC inmate's parole eligibility date ²⁴	81%	77%	≥ 90%	≥ 90%
Within 30 days of receipt of a local jail inmate's case ²⁵	9%	44%	≥ 50%	≥ 50%

Objective 6.2 By calendar year 2009, annual sick leave usage at DPSCS facilities will be reduced by at least 10% from the calendar year 2007 level.²⁶

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of sick leave hours used	780,490	861,138	≤ 818,082	≤ 775,024
Division of Correction facilities	587,988	657,104	≤ 624,249	≤ 591,394
Patuxent Institution	46,031	47,766	≤ 45,378	≤ 42,989
Division of Pretrial Detention and Services facilities	146,471	156,268	≤ 148,455	≤ 140,641

Notes:

- ** Data is not available until February 2009.
- ‡ Corrected from prior presentation.
- ‡‡ Corrected from prior presentation for Division of Correction data only.
- NA No audit of facility(ies).

¹ Released during the fiscal year prior to reported year. A "return to Department supervision ... within one year of ... release" is counted from the month of release to the month of return. An inmate released in June and returned the following June is counted as returning "within a year of release," even if (for example) the release was June 1 and the return was June 30. A "release" is counted from the date recorded in the Department's Offender-Based State Correctional Information System (OBSCIS I), which is when an inmate is physically released from custody. In cases where an inmate can be released only to another jurisdiction's detainer (for a court appearance, to serve another sentence, etc.), this date may be later than the date documented by the commitment office if the detaining jurisdiction fails to take the inmate into its custody on the scheduled release date.

² Data from the Department RISC (Repeat Incarceration Supervision Cycle) program.

³ The Division of Parole and Probation (DPP) opens a case for each parole, probation, and mandatory supervision release order it receives. As a result, the agency may have more than one case on an offender. The Division has expanded this objective to include the number and percent of Proactive Community Supervision (PCS) cases that are revoked due to a new offense committed while under Division supervision.

⁴ These figures reflect a subset of the total number of cases supervised by DPP during the fiscal year.

⁵ "Closed" means released from DPP supervision.

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- ⁶ All references to “PCS” and “PCS offices” refer to supervision provided by the following DPP offices: Denton, Hyattsville, Silver Spring, Mondawmin, and COP Unit # 08.
- ⁷ “Available and operational” means those times other than when the system is taken down for routinely scheduled maintenance or upgrade.
- ⁸ The performance standards for ABS/CBIF and ABS/Maryland counties have been reset for fiscal year 2009 as the average of the levels achieved in fiscal years 2006, 2007, and 2008.
- ⁹ “Eligible claims” means that subset of all claims received by CICB that are determined to meet the statutory criteria for initial consideration (investigation) for compensation.
- ¹⁰ Effective for fiscal year 2006, the target of this objective is the resolution of claims within 180 days. This change (from the 120-day target) was made to provide for more flexibility in applying strategies to reduce overall turn-around time.
- ¹¹ “Timely” means (1) in advance of the day of an offender’s scheduled release (e.g., mandatory supervision release, release at expiration); or (2) not later than 24 hours after receipt of notice of an offender’s unscheduled release (e.g., court release, escape).
- ¹² Percentage based on a random sample of inmates for whom notification of release is required.
- ¹³ “Eligible to be heard in an open parole hearing” means that the legal and policy criteria for an open parole hearing have been met at the time the notice of eligibility to request an open parole hearing is due to be sent to a victim who has requested notification of parole status prior to the four month period preceding the regularly-scheduled parole hearing date.
- ¹⁴ “Timely open parole hearings” means those that have not required rescheduling due to an error in assessing the legal and policy criteria for an open parole hearing. This excludes cases, for example, involving victims who are not on file with the Commission when notice is due to be sent; requests for rescheduling or cancellation by the inmate; rescheduling mandated by previously unavailable or unknown victim-related or conviction-related information; etc. Also excluded are cases that are eligible for a hearing six months or less from the date of inmate file or “life eligibility form” receipt from the Division of Correction.
- ¹⁵ “Escape” means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ¹⁶ “Walk-off” in the Division of Correction and Patuxent Institution means an unauthorized inmate departure from a pre-release security level facility and includes an inmate classified minimum or pre-release security who departs while in the community, without restraints, with or without supervision. “Walk-off” in the Division of Pretrial Detention and Services means an unauthorized departure of a detainee, without restraints, from community contract care (Volunteers of America, Inc., in downtown Baltimore City), or from a community work detail supervised by DPDS employees. “Walk-off” for the Central Home Detention Unit means an individual’s unauthorized departure from placement in home detention supervision.
- ¹⁷ Change in DOC data previously reported for fiscal year 2007, and in DOC baseline for fiscal year 2000, is due to the transfer of the administration of alternative confinement settings (Dismas House East, Dismas House West, and Threshold) from the Division of Correction (DOC) to the Division of Parole and Probation (Community Surveillance and Enforcement Program, Q00C02.03), effective 01/01/08. Data originally reported under DOC totals is now reported under DPP totals.
- ¹⁸ “Incorrectly released” means a sentenced inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of the term of confinement, or a pretrial detainee who is released while still under court-ordered detention. Beginning in fiscal year 2005, DOC also includes as an “incorrect release” the misapplication of any credits affecting the inmate’s diminution of confinement.
- ¹⁹ Percentage based on a random sample of releases during each fiscal year.
- ²⁰ This measurement was first reported as a rate (per 100 population) instead of raw numbers beginning in fiscal year 2005. This permits assessment of the numbers of incidents of assaults as a proportion of institutional population. The rate is calculated by dividing the number of incidents of assault by the average annual population, and then multiplying by 100. The Division of Correction and Patuxent Institution calculate the rate based on annual average daily population (ADP); the Division of Pretrial Detention and Services calculates the rate based on annual average end-of-month (EOM) population.
- ²¹ Beginning in fiscal year 2006, reported assaults at the Division of Correction, Patuxent Institution, and the Division of Pretrial Detention and Services are derived from counts of assault *incidents* recorded in FIRM (Facility Indicator Report Manager). Previously, DOC and Patuxent reported counts of inmates *found guilty* of assault infractions recorded in OBSCIS I (Offender-Based State Correctional Information System I), while DPDS had reported counts of assault incidents recorded in manual “24-Hour Reports.”
- ²² The target of this objective was modified effective for fiscal year 2007 reporting to reflect updated national norms (data for 2002) reported by the Bureau of Justice Statistics (BJS), *Suicide and Homicide in State Prisons and Local Jails* (Special Report, August 2005), as mandated by the Death in Custody Reporting Act of 2002 (Public Law 106-297).
- ²³ “Scheduled and docketed” means the Commission has made all necessary preparations to hear the inmate at or before eligibility; figures include hearings that inmates elected to cancel or postpone on the day the hearing was to be conducted.
- ²⁴ Percentage based on a monthly random sample of 20% of inmates scheduled for an initial parole hearing in a given month, and includes those inmates heard within 90 days of case receipt from the Division of Correction if the inmate was at or beyond parole eligibility at the time of case receipt.
- ²⁵ A performance measure related to the timeliness of parole hearing scheduling for local jail inmates has been inserted this year at the request of the Joint Budget Chairmen (2008).
- ²⁶ This performance measure has been retooled by the three custody agencies, effective this year, to align with a labor-management agreement signed January 9, 2008, to seek an overall sick leave reduction of 10% from calendar year 2007 by calendar year 2009.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	11,641.50	11,622.50	11,649.50
Total Number of Contractual Positions.....	264.61	408.50	395.25
Salaries, Wages and Fringe Benefits.....	724,004,810	767,264,171	789,619,082
Technical and Special Fees.....	9,426,292	10,337,461	10,156,357
Operating Expenses.....	481,581,509	484,507,868	500,991,313
Original General Fund Appropriation.....	1,025,063,461	1,100,178,717	
Transfer/Reduction.....	9,767,439	-31,878,461	
Total General Fund Appropriation.....	1,034,830,900	1,068,300,256	
Less: General Fund Reversion/Reduction.....	436		
Net General Fund Expenditure.....	1,034,830,464	1,068,300,256	1,100,249,000
Special Fund Expenditure.....	157,136,517	159,124,110	165,863,012
Federal Fund Expenditure.....	14,032,901	17,722,168	27,373,302
Reimbursable Fund Expenditure.....	9,012,729	16,962,966	7,281,438
Total Expenditure.....	<u>1,215,012,611</u>	<u>1,262,109,500</u>	<u>1,300,766,752</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF OFFICE OF THE SECRETARY

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	543.50	543.50	545.50
Total Number of Contractual Positions.....	75.51	115.18	109.18
Salaries, Wages and Fringe Benefits.....	36,217,886	39,115,314	40,378,662
Technical and Special Fees.....	3,322,846	3,713,489	3,761,683
Operating Expenses.....	98,565,448	98,143,307	100,980,189
Original General Fund Appropriation.....	59,311,659	63,317,219	
Transfer/Reduction.....	2,095,050	-1,284,315	
Total General Fund Appropriation.....	61,406,709	62,032,904	
Less: General Fund Reversion/Reduction.....	62		
Net General Fund Expenditure.....	61,406,647	62,032,904	62,618,520
Special Fund Expenditure.....	73,822,867	66,329,037	69,641,977
Federal Fund Expenditure.....	234,384	1,320,172	10,432,869
Reimbursable Fund Expenditure.....	2,642,282	11,289,997	2,427,168
Total Expenditure.....	<u>138,106,180</u>	<u>140,972,110</u>	<u>145,120,534</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.01 GENERAL ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides overall executive direction and coordination for the activities of the operating units of the Department. It establishes policy, sets priorities and provides central support services, oversight and accountability for the agencies which constitute the Department.

MISSION

The mission of the Office of the Secretary is to provide leadership in the management and coordination of its constituent agencies in order to enhance public safety and provide for the effective and efficient operation of the State’s correctional continuum from admissions through release.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

This budgetary program shares the vision, goals, objectives and performance measures for the Department of Public Safety and Correctional Services as a whole. Following are measures for the Department as a whole.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Correctional Facilities—Grand Total Inmates under Jurisdiction	26,798[‡]	27,140	27,154	26,772
<i>Inmates under Jurisdiction to Division of Correction</i>	<i>22,534[‡]</i>	<i>22,943</i>	<i>22,792</i>	<i>22,439</i>
At DOC-operated facilities	21,569	21,755	21,764	21,417
At Patuxent Institution	352	436	395	395
At Central Home Detention Unit	211	193	220	220
At Division of Pretrial Detention and Services ¹	244	333	225	225
At Contract Care	127 [‡]	150	134	134
At Other Federal/State Custody	31	76	54	48
<i>Inmates under Jurisdiction to Patuxent Institution</i>	<i>387</i>	<i>386</i>	<i>406</i>	<i>406</i>
At Patuxent Institution	366	369	391	391
At Re-Entry Facility	21	17	15	15
<i>Inmates/Detainees under Jurisdiction to Division of Pretrial Detention and Services¹</i>	<i>3,877</i>	<i>3,811</i>	<i>3,956</i>	<i>3,927</i>
At DPDS-operated facilities	3,492	3,473	3,550	3,550
At Central Home Detention Unit	35	22	50	36
At Contract Care (Volunteers of America)	89	92	95	92
At Outside Custody ²	261	224	261	249
<i>Federal Prisoners</i>	<i>111</i>	<i>116</i>	<i>180</i>	<i>180</i>
<i>Inmates in local jails awaiting transfer to Division of Correction</i>	<i>142</i>	<i>145</i>	<i>140</i>	<i>140</i>
<i>Arrestees processed through Central Booking and Intake Facility</i>	<i>84,285</i>	<i>82,468</i>	<i>87,000</i>	<i>87,000</i>
Criminal Supervision and Investigation Program:				
Cases under supervision beginning fiscal year	90,253 [‡]	95,930	95,606	94,206
Received on Parole and Probation	49,854	48,602	48,600	48,500
Removed from Parole and Probation	44,177	48,926	50,000	51,000
Cases under supervision end of fiscal year	95,930	95,606	94,206	91,706
Offenders with active cases end of fiscal year	52,147	53,682	55,000	56,000

Notes:

[‡] Corrected from prior year.

¹ Beginning in fiscal year 2006, the Division of Pretrial Detention and Services (DPDS) is calculating its offender population (except that population supervised by Central Home Detention Unit) based on “average end-of month (EOM) population.” Average EOM is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. Average EOM is used in place of the previous method of calculating detainee population (average daily population, or ADP) because it represents a more accurate average for the type of population housed at DPDS.

² Beginning in fiscal year 2006, DPDS is consolidating into a category called “outside custody” all pretrial detainees committed to its jurisdiction but not housed in its two facilities, nor in the physical custody of contract care (Volunteers of America) or supervised by the Central Home Detention Unit. These “outside custodians” include other federal and local criminal justice entities, and treatment centers (including hospitals). The count also includes inmates serving weekend sentences.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	163.50	166.50	166.50
Number of Contractual Positions	26.79	35.47	35.47
01 Salaries, Wages and Fringe Benefits	11,938,482	13,215,324	13,443,989
02 Technical and Special Fees	978,500	971,565	1,027,142
03 Communication	770,788	860,705	1,519,173
04 Travel	119,686	127,560	130,000
06 Fuel and Utilities	3,307	1,400	3,970
07 Motor Vehicle Operation and Maintenance	97,683	97,078	70,160
08 Contractual Services	3,341,636	2,978,790	3,142,628
09 Supplies and Materials	244,668	194,000	205,000
10 Equipment—Replacement	15,001	8,743	8,743
11 Equipment—Additional	9,463		20,000
12 Grants, Subsidies and Contributions	4,455,549	2,210,000	2,210,000
13 Fixed Charges	1,360,107	1,470,527	706,973
Total Operating Expenses	10,417,888	7,948,803	8,016,647
Total Expenditure	23,334,870	22,135,692	22,487,778
Original General Fund Appropriation	21,854,978	21,879,941	
Transfer of General Fund Appropriation	908,598	-353,054	
Total General Fund Appropriation	22,763,576	21,526,887	
Less: General Fund Reversion/Reduction	59		
Net General Fund Expenditure	22,763,517	21,526,887	21,899,072
Special Fund Expenditure	532,500	583,476	588,706
Reimbursable Fund Expenditure	38,853	25,329	
Total Expenditure	23,334,870	22,135,692	22,487,778
Special Fund Income:			
Q00303 Inmate Welfare Funds	490,000	490,000	491,910
Q00305 Non-State Criminal Record Checks Fees	42,500	93,476	96,796
Total	532,500	583,476	588,706
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	38,853	25,329	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.02 INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Information Technology and Communications Division (ITCD) provides automated management information services to the Department and other criminal justice agencies in the State. It also collects and maintains Maryland's official criminal history record information as part of its administration of the Criminal Justice Information System under the Criminal Procedures Article, §§ 10-201—10-234, Annotated Code of Maryland. ITCD's services include the design, programming, operation, and maintenance of a variety of systems throughout the State, as well as the performance of State and national criminal history records checks for non-criminal justice purposes.

MISSION

To promote public safety by providing our criminal justice stakeholders and the public with accurate and timely access to information, technology, and communications services.

VISION

Fostering a safer Maryland through collaborative access to integrated public safety information.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. To provide a stable and scalable technology infrastructure that enables and supports the secure exchange of information among internal and external users anytime and anywhere.

Objective 1.1 In fiscal year 2003 and thereafter, ITCD will ensure critical systems and communications are available and operational¹ not less than the levels indicated in parentheses.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of time system was available and operational ¹ :				
NCIC 2000 switch (99.90%)	99.90%	99.90%	≥ 99.90%	≥ 99.90%
Departmental email system (99.90%)	99.71%	99.90%	≥ 99.90%	≥ 99.90%
MILES (Maryland Interagency Law Enforcement System) ² (baseline fiscal year 2003: 99.69%)	99.47%	99.42%	≥ 99.69%	≥ 99.69%
MAFIS (Maryland Automated Fingerprint Identification System) (baseline fiscal year 2003: 99.76%)	99.44%	99.85%	≥ 99.76%	≥ 99.76%
Arrest Booking System (ABS) ³ at:				
Central Booking and Intake Facility (Baltimore) (99.94% ⁴)	99.94%	99.97%	≥ 99.94%	≥ 99.94%
Maryland counties ⁵ (99.92% ⁴)	99.96%	99.98%	≥ 99.92%	≥ 99.92%

Goal 2. Good Management. Promote, manage, and facilitate the creation and maintenance of guidelines, policies, and standards for the use and implementation of existing and emerging technologies.

Objective 2.1 By June 30, 2010 and thereafter, the reporting agencies⁶ that are audited by the Criminal Justice Information System (CJIS) Central Repository each fiscal year will demonstrate at least the rates indicated in parentheses.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Annual audit percent rate for reporting agencies that use:				
Manual fingerprint cards				
Accuracy (90%)	*	86%	≥ 90%	≥ 90%
Timeliness (65%)	*	21%	≥ 65%	≥ 65%
Completeness (95%)	*	99%	≥ 95%	≥ 95%
Electronic livescan ⁷				
Accuracy (90%)	*	90%	≥ 90%	≥ 90%
Timeliness (65%)	*	95%	≥ 65%	≥ 65%
Completeness (95%)	*	99%	≥ 95%	≥ 95%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.02 INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION – OFFICE OF THE SECRETARY (Continued)

Notes:

- * Objective 2.1 has been modified for fiscal year 2008 to break out audit results between agencies using manual fingerprint cards and those using electronic livescan; there is no comparable data for fiscal year 2007.
- ¹ “Available and operational” means those times other than when the system is taken down for routinely scheduled maintenance or upgrade.
- ² The performance for MILES is the same as for the departmental mainframe, which previous to fiscal year 2008 had been reported separately.
- ³ ABS “uptime” performance was previously divided into reported percentages for Central Booking and Intake Facility and for the individual counties (see footnote 5). Because the counties’ individual performance levels were generally within two hundredths of a percentage point of each other, it was decided to collapse them into an collective average percentage beginning with fiscal year 2008.
- ⁴ The performance standards for ABS/CBIF and ABS/Maryland counties have been reset for fiscal year 2009 as the average of the levels achieved in fiscal years 2006, 2007, and 2008.
- ⁵ In fiscal year 2008, counties employing the ABS system maintained by ITCD include Charles, Frederick, Harford, Howard, Montgomery, St. Mary’s, and Wicomico. Prince George’s County used ABS through the end of fiscal year 2007.
- ⁶ “Reporting agencies” are those criminal justice units, such as law enforcement, that are required to report criminal history record information to the CJIS Central Repository under the Criminal Procedures Article, § 10-214, Annotated Code of Maryland.
- ⁷ “Electronic livescan” means the computerized machine that digitizes fingerprints of arrestees and civilians and transmits them to the CJIS Central Repository for processing and response. Livescan is gradually replacing the traditional means of obtaining and submitting fingerprints by means of a fingerprint card that is mailed to the CJIS Central Repository.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.02 INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	260.00	250.00	250.00
Number of Contractual Positions	25.38	41.60	37.10
01 Salaries, Wages and Fringe Benefits	14,908,944	15,541,211	16,288,365
02 Technical and Special Fees	1,069,589	1,199,295	1,243,445
03 Communication	1,302,660	1,140,899	1,301,356
04 Travel	55,684	53,842	63,284
06 Fuel and Utilities	33,345	63,755	40,340
07 Motor Vehicle Operation and Maintenance	46,389	26,000	44,138
08 Contractual Services	12,382,198	13,387,480	13,200,517
09 Supplies and Materials	290,289	501,000	422,000
10 Equipment—Replacement	2,907,409	3,219,904	3,219,904
11 Equipment—Additional	2,593,384	1,638,349	730,000
13 Fixed Charges	446,919	451,462	463,276
Total Operating Expenses	20,058,277	20,482,691	19,484,815
Total Expenditure	36,036,810	37,223,197	37,016,625
Original General Fund Appropriation	31,818,332	31,866,930	
Transfer of General Fund Appropriation	-2,183,180	-1,419,685	
Total General Fund Appropriation	29,635,152	30,447,245	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	29,635,151	30,447,245	30,593,949
Special Fund Expenditure	4,182,300	3,905,600	4,200,000
Federal Fund Expenditure	234,384	1,317,862	432,869
Reimbursable Fund Expenditure	1,984,975	1,552,490	1,789,807
Total Expenditure	36,036,810	37,223,197	37,016,625

Special Fund Income:

Q00304 Non-State Data Processing Services	749,351	846,383	750,000
Q00305 Non-State Criminal Record Checks Fees	3,432,949	3,059,217	3,450,000
Total	4,182,300	3,905,600	4,200,000

Federal Fund Income:

16.554 National Criminal History Improvement Program	135,628	582,685	350,000
16.735 Protecting Inmates and Safeguarding Communities Discretionary Grant Program	98,756	435,207	
16.750 Support for Adam Walsh Act Implementation Grant Program		299,970	82,869
Total	234,384	1,317,862	432,869

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	389,791		
Q00904 Various State Agencies Data Processing Services	139,895	145,000	277,954
Q00905 Various State Agencies Criminal Record Check Fees ...	866,159	810,000	870,000
Q00909 Reimbursement for PC Procurements	502,176	474,037	500,000
V00D01 Department of Juvenile Services	86,954	123,453	141,853
Total	1,984,975	1,552,490	1,789,807

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.03 INTERNAL INVESTIGATIVE UNIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Title 10, Subtitle 7, of the Correctional Services Article, Annotated Code of Maryland, established the Internal Investigative Unit (IIU) as a law enforcement agency tasked with managing administrative and criminal investigations within the Department of Public Safety and Correctional Services. The Unit provides complete oversight to the investigation process by receiving complaints, assigning investigations, monitoring progress and ensuring quality of services.

MISSION

The mission of the Internal Investigative Unit is to ensure Departmental integrity, internal security and credibility by conducting independent, thorough, fair, responsive and proactive investigations whenever allegations of criminal activity or employee misconduct are received.

VISION

The Internal Investigative Unit is an independent, well-trained, professional investigative force providing credible and responsible products through cooperative partnerships, resulting in acceptance and respect for investigation reports and higher standards of conduct.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. Ensure the Internal Investigative Unit operates efficiently and effectively.

Objective 1.1 By the end of fiscal year 2008 and thereafter, at least 80% of all criminal cases opened by the Internal Investigative Unit for investigation in one fiscal year will be closed¹ within 6 months after case opening, and at least 97% of all criminal cases opened for investigation in one fiscal year will be closed within 12 months after case opening.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of criminal cases opened in fiscal year	878	1,547	1,547	1,547
Output: Number of criminal cases closed ² :				
Within 6 months of case opening	647	1,235 ³	1,235	1,235
Within 12 months of case opening	861	1,498 ³	1,498	1,498
Outcome: 6 month closure rate	74%	≥ 80%	≥ 80%	≥ 80%
12 month closure rate	98%	≥ 97%	≥ 97%	≥ 97%

Objective 1.2 By end of fiscal year 2006 and thereafter, at least 90% of the Internal Investigative Unit’s primary customers⁴ surveyed will rate the overall quality of the investigative services provided as “good” or better.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of primary customers responding to survey	19	21	25	25
Outcome: Percent (number) of primary customers rating overall quality of investigative services as “good” or better	95% (18)	86% (18)	≥ 90% (≥ 23)	≥ 90% (≥ 23)

Notes:

¹ “Closed” means a case in which no further investigation is required by the Internal Investigative Unit because the allegation(s) or incident has been determined to be (1) substantiated, with or without referral for prosecution; (2) unsubstantiated; or (3) unfounded.

² Case closures may occur during the fiscal year in which the case was opened (e.g., opened October 2007, closed December 2007), or during the next fiscal year (e.g., opened April 2007, closed November 2008), but counts exclude any case closed after the 12-month mark (e.g., opened November 2007, closed December 2008).

³ Estimated.

⁴ Primary customers of the Internal Investigative Unit include the agency heads and division directors of the Department of Public Safety and Correctional Services and other end users of IIU’s work product (i.e., offices receiving investigative reports during the fiscal year) including State’s Attorney’s Offices and units of the Attorney General’s office.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.03 INTERNAL INVESTIGATIVE UNIT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	22.00	22.00	22.00
Number of Contractual Positions.....	2.92	7.36	7.36
01 Salaries, Wages and Fringe Benefits.....	1,784,977	1,998,331	1,906,608
02 Technical and Special Fees.....	124,686	208,535	253,821
03 Communication.....	39,475	48,105	56,155
04 Travel.....	4,778	5,900	6,500
06 Fuel and Utilities.....	15,977	13,206	19,180
07 Motor Vehicle Operation and Maintenance	184,559	93,280	145,860
08 Contractual Services	11,418	24,250	17,850
09 Supplies and Materials	22,103	22,500	20,000
10 Equipment—Replacement	2,273	2,250	7,577
11 Equipment—Additional	1,705	30,310	
13 Fixed Charges.....	123,762	123,677	123,802
Total Operating Expenses.....	406,050	363,478	396,924
Total Expenditure.....	2,315,713	2,570,344	2,557,353
Original General Fund Appropriation.....	2,034,132	2,461,530	
Transfer of General Fund Appropriation.....	281,581	106,504	
Net General Fund Expenditure.....	2,315,713	2,568,034	2,557,353
Federal Fund Expenditure.....		2,310	
Total Expenditure.....	2,315,713	2,570,344	2,557,353
Federal Fund Income:			
AA.W00 Asset Seizure Funds.....		2,310	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.04 9-1-1 EMERGENCY NUMBER SYSTEMS – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Created in 1979, the 9-1-1 Emergency Telephone System currently operates under the authority of the Public Safety Article, §§ 1-305—1-312, Annotated Code of Maryland. The Emergency Number Systems Board (ENSB) coordinates the implementation of 9-1-1 as the primary emergency telephone number in Maryland. In support of 9-1-1 operations, the ENSB administers the 9-1-1 Trust Fund (funded by a surcharge on telephone service) that finances the operation and enhancement of 9-1-1 systems throughout Maryland, and provides guidance on equipment standards and assistance on training of 9-1-1 personnel.

MISSION

The mission of the Emergency Number Systems Board is to provide advice, guidance, and funding, as well as infrastructure and auditing support, for Maryland’s 9-1-1 and 3-1-1 systems.

VISION

The Emergency Number Systems Board through good stewardship will equitably disburse available funds pursuant to 9-1-1 and 3-1-1 system enhancement requests of local jurisdictions thus improving community safety.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. To improve emergency response in Maryland by meeting compliance standards for the use of nationally-established emergency protocols by emergency number operators to extract optimum information from 9-1-1 callers.

Objective 1.1 By June 2010, at least 90% of 9-1-1 Centers (Public Safety Answering Points) will utilize nationally established police and/or fire emergency protocol systems¹ for emergency operators to process 9-1-1 calls.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of 9-1-1 Centers whose emergency number operators utilize police and/or fire emergency protocol systems ¹	41%	63%	≥ 80%	≥ 90%

Objective 1.2 By June 2010, at least 85% of those 9-1-1 Centers (Public Safety Answering Points) that utilize nationally established police and/or fire emergency protocol systems for emergency number operators to process 9-1-1 calls will achieve at least a 90 % standards compliance rate.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of 9-1-1 Centers that utilize police and/or emergency protocol systems ¹ and achieve at least a 90% standards ² compliance rate	50%	78%	≥ 80%	≥ 85%

Notes:

¹ “Emergency protocol systems” means the two sets of standardized “question and answer” systems that guide the Emergency Number Operator to obtain appropriate (police or fire) emergency response information and to provide pre-arrival instructions to 9-1-1 callers.

² “Standards” means the six protocol-processing categories (case entry, nature of call, key questions, dispatch instructions, final coding, and customer service).

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.04 9-1-1 EMERGENCY NUMBER SYSTEMS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	3.00	3.00	5.00
Number of Contractual Positions.....	1.60	2.00	.50
01 Salaries, Wages and Fringe Benefits	211,529	242,168	349,941
02 Technical and Special Fees.....	85,689	75,496	19,867
03 Communication.....	3,378	3,413	3,613
04 Travel.....	7,912	15,900	15,900
06 Fuel and Utilities.....	2,337	1,500	2,804
07 Motor Vehicle Operation and Maintenance	12,050		
08 Contractual Services.....	8,219	592,233	604,171
09 Supplies and Materials.....	3,632	7,300	5,000
10 Equipment—Replacement.....	613		
12 Grants, Subsidies and Contributions.....	58,640,395	58,587,272	61,250,000
13 Fixed Charges.....	14,211	14,300	14,220
Total Operating Expenses.....	<u>58,692,747</u>	<u>59,221,918</u>	<u>61,895,708</u>
Total Expenditure.....	<u>58,989,965</u>	<u>59,539,582</u>	<u>62,265,516</u>
Special Fund Expenditure.....	<u>58,989,965</u>	<u>59,539,582</u>	<u>62,265,516</u>
Special Fund Income:			
Q00327 911 Trust Fund.....	58,989,965	59,539,582	62,265,516

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.05 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY

Program Description:

The Capital Appropriation program provides operating budget funds for capital projects.

Mission:

The mission of this program is to administer the state prison capital construction and Departmental maintenance programs.

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
14 Land and Structures.....			10,000,000
Total Operating Expenses.....			<u>10,000,000</u>
Total Expenditure.....			<u>10,000,000</u>
Federal Fund Expenditure.....			<u>10,000,000</u>
 Federal Fund Income:			
AB.Q00 Office of the Federal Detention Trustee.....			<u>10,000,000</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.06 DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Division of Capital Construction and Facilities Maintenance administers the construction of facilities, coordinates State funding for local jail capital improvements, and manages the Department’s maintenance, recycling and emergency management programs. This includes policy development, budget formulation and management, construction administration, maintenance interaction, administration of personnel and logistics functions, and monitoring of a wide range of functions from environmental issues to construction-related activities.

MISSION

The mission of the Division of Capital Construction and Facilities Maintenance is to ensure that capital projects are designed and constructed on time and within budget to meet the correctional needs of the Department. The mission also includes ensuring proper maintenance of the Department’s facilities and providing support and assistance to the local county jail construction program.

VISION

The Division of Capital Construction and Facilities Maintenance will plan, design, construct, and maintain facilities that will ensure the mission of the Department can be accomplished in a safe and secure environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. Support the Department’s mission and local jail construction programs in an efficient, cost-effective manner.

Objective 1.1 By end of fiscal year 2004 and thereafter, at least 90% of all DPSCS capital construction contracts will be completed within 60 days of due date and within budget.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active construction contracts	11	13	6	3
Output: Number of construction contracts completed	3	9	4	1
Outcome: Percent (number) of construction contracts completed:				
Within 60 days of due date	100%	100%	≥ 90%	≥ 90%
	(3)	(9)	(4)	(1)
Within budget (appropriation)	100%	100%	≥ 90%	≥ 90%
	(3)	(9)	(4)	(1)

Objective 1.2 By end of fiscal year 2004 and thereafter, at least 90% of local jail construction project design submissions will be reviewed and a response will be returned to local governments within 60 days of receipt.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of submissions received for review	13	9	8	8
Outcome: Percent (number) of project design submissions reviewed and responded to within 60 days	100%	100%	≥ 90%	≥ 90%
	(13)	(9)	(≥ 7)	(≥ 7)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.06 DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions.....	8.43	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,633,592	1,623,544	1,604,023
02 Technical and Special Fees.....	600,883	707,899	627,750
03 Communication.....	22,488	28,784	26,830
04 Travel.....	558	1,000	750
07 Motor Vehicle Operation and Maintenance	19,612	12,600	31,376
08 Contractual Services.....	158,203	194,462	193,350
09 Supplies and Materials	7,817	10,350	27,600
11 Equipment—Additional.....			10,000
12 Grants, Subsidies and Contributions.....	268	290	290
13 Fixed Charges.....	82,809	83,262	85,608
Total Operating Expenses.....	291,755	330,748	375,804
Total Expenditure	2,526,230	2,662,191	2,607,577
Original General Fund Appropriation.....	1,907,922	1,990,665	
Transfer of General Fund Appropriation.....	42,830	8,100	
Total General Fund Appropriation.....	1,950,752	1,998,765	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	1,950,751	1,998,765	2,021,527
Reimbursable Fund Expenditure	575,479	663,426	586,050
Total Expenditure	2,526,230	2,662,191	2,607,577
Reimbursable Fund Income:			
Q00903 Reimbursement from Capital Project Funds	575,479	663,426	586,050

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.07 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

This program provides operating budget funds for major information technology projects under development to support departmental operations and to maintain criminal justice information for authorized uses by the Department, other criminal justice agencies, and the general public.

These projects in fiscal years 2004 through 2008 included the following: Maryland Inter-agency Law Enforcement System (MILES) Phase I—National Crime Information Center (NCIC) 2000 Switch; Infrastructure Stabilization; Maryland Automated Fingerprint Identification System (MAFIS); Network Live Scan System (NLS) Applicant; and Offender Case Management System (OCMS).

The Major Information Technology Development Projects program (Q00A01.07) shares the mission, vision, goals, objectives, and performance measures of the Information Technology and Communications Division in the Office of the Secretary (Q00A01.02).

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.07 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
03 Communication.....	14,226		
08 Contractual Services.....	7,355,025	8,978,127	
09 Supplies and Materials.....	4,194		
10 Equipment—Replacement.....	131,893		
11 Equipment—Additional.....	498,197		
Total Operating Expenses.....	<u>8,003,535</u>	<u>8,978,127</u>	
Total Expenditure.....	<u>8,003,535</u>	<u>8,978,127</u>	
Special Fund Expenditure.....	8,003,535		
Reimbursable Fund Expenditure.....		8,978,127	
Total Expenditure.....	<u>8,003,535</u>	<u>8,978,127</u>	

Special Fund Income:

swf302 Major Information Technology Development Project Fund.....	<u>8,003,535</u>
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Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	<u>8,978,127</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.08 OFFICE OF TREATMENT SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Treatment Services is responsible for the provision of medical, mental health, behavioral modification, substance abuse, and social services to the offender and defendant population under the control and custody of the Department of Public Safety and Correctional Services (DPSCS). The Office of Treatment Services provides a continuum of care from detention and incarceration through re-entry, including: medical and mental health services that comport with community standards, treatment program opportunities for the substance abuser and to address criminal behavior, and integrated treatment services that address the full range of needs of offenders and defendants.

MISSION

To provide effective management, oversight, planning, and coordination of treatment services in order to provide an integrated, cohesive, and comprehensive treatment service delivery system that addresses the needs of the Department's offender and defendant population and contributes to the health and welfare of the public at large.

VISION

Working together to provide customer-oriented public service for a healthier and safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Well-Being. Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) consistent with correctional health care and treatment practices and standards.

Objective 1.1 The number of suicides by offenders in a Department facility will be maintained below the national norm (5)¹ for an inmate population comparable to the Department's.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders who commit suicide	10	7	< 5	< 5
Division of Correction and Patuxent Institution (prisons)	7	5	< 3	< 3
Division of Pretrial Detention and Services (jail)	3	2	< 2	< 2

Objective 1.2 For fiscal year 2004 and thereafter, the percent of offenders who re-enter the Mental Health Unit within six months of release to the general inmate population will be reduced from fiscal year 2002 levels (14%).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offenders released from the Mental Health Unit	244	191	200	200
Outcomes: Percent (number) of offenders who re-enter the Mental Health Unit within six months of release	21% (51)	18% (35)	< 14% (< 28)	< 14% (< 28)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.08 OFFICE OF TREATMENT SERVICES – OFFICE OF THE SECRETARY (Continued)

Objective 1.3 In fiscal year 2008 and thereafter the provision of non-trauma secondary medical care² for offenders in Department custody³, as measured by the “annual average acuity rating”⁴, will be maintained at or below an acuity rating of 317.

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Input: Emergency room admissions	1,489	1,737	1,273	1,273
Hospital bed days	5,048	5,321	4,809	4,809
Infirmery admissions	4,560	4,481	4,058	4,058
Outpatient consults	6,011	5,497	5,973	5,973
DPSCS annual average daily population (ADP) of offenders in Department custody ³	26,639	26,670	26,639	26,639
Outcome: Annual average acuity rating ⁴	340	350	≤ 317	≤ 317

Notes:

- ¹ The target of this objective has been modified this year to reflect updated national norms (data for 2002) reported by the Bureau of Justice Statistics (BJS), *Suicide and Homicide in State Prisons and Local Jails* (Special Report, August 2005), as mandated by the Death in Custody Reporting Act of 2002 (Public Law 106-297).
- ² “Non-trauma secondary medical care” means treatment of an offender for any acute or sub-acute health condition not resulting from violence, accident, or catastrophic event (e.g., riot activity, tornado) provided at a hospital, emergency room, institutional infirmary, or off-site outpatient clinic.
- ³ “Department custody” means all offenders housed in the Division of Correction, Patuxent Institution, and the Division of Pretrial Detention and Services, and excludes those offenders housed at Dismas House East, Dismas House West, Threshold, Montgomery County Pre-Release Unit, Home Detention Unit inmates under the jurisdiction of the Division of Parole and Probation, the “local jail back-up,” and a portion of the “outside population” reported by the Division of Pretrial Detention and Services.
- ⁴ “Annual average acuity rating” is a statistic deriving from weighted calculations of inmate admissions and bed days that allows the Department to gauge the efficacy of the provision of health services by the Department’s contractual health care provider(s). The acuity rating target of 317 was established as a target for fiscal year 2008, and reflects the mid-point of the outcomes of fiscal years 2006 and 2007.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.08 OFFICE OF TREATMENT SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	50.00	50.00	50.00
Number of Contractual Positions.....	6.56	11.25	11.25
01 Salaries, Wages and Fringe Benefits	3,831,253	4,084,442	4,164,374
02 Technical and Special Fees.....	274,451	324,578	340,091
03 Communication.....	26,042	26,020	26,320
04 Travel.....	46,939	28,900	45,400
07 Motor Vehicle Operation and Maintenance	1,164	700	1,200
08 Contractual Services.....	95,047	121,767	98,850
09 Supplies and Materials	15,483	14,600	13,500
10 Equipment—Replacement.....	149		
11 Equipment—Additional.....	6,550		
13 Fixed Charges.....	90,330	89,751	92,468
Total Operating Expenses.....	281,704	281,738	277,738
Total Expenditure	4,387,408	4,690,758	4,782,203
Original General Fund Appropriation.....	1,696,295	2,409,650	
Transfer of General Fund Appropriation.....	533,571	-89,896	
Net General Fund Expenditure.....	2,229,866	2,319,754	2,143,137
Special Fund Expenditure.....	2,114,567	2,300,379	2,587,755
Reimbursable Fund Expenditure	42,975	70,625	51,311
Total Expenditure	4,387,408	4,690,758	4,782,203
Special Fund Income:			
Q00303 Inmate Welfare Funds	2,114,567	2,300,379	2,587,755
Reimbursable Fund Income:			
M00F04 DHMH-AIDS Administration.....	20,066	41,223	23,861
M00K02 DHMH-Alcohol and Drug Abuse Administration.....	22,909	29,402	27,450
Total	42,975	70,625	51,311

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.09 PROFESSIONAL DEVELOPMENT AND TRAINING DIVISION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Professional Development and Training Division (PDTD) is responsible for developing the employees of the Department of Public Safety and Correctional Services into a highly trained and professional workforce fully prepared to perform a variety of duties in support of the Department’s mission and vision. With primary responsibilities for administering effective training programs from pre-service academies through leadership and executive development, the PDTD serves the Department by creating an annual departmental training plan that prioritizes training needs, by developing department wide training policies, and by maintaining centralized training records.

MISSION

The Professional Development and Training Division provides a comprehensive integrated learning and organizational development system for employees who protect the public.

VISION

Committed to promoting collaboration, communication, and innovation throughout the Department, PDTD fosters a highly trained and professional workforce that supports the seamless transition of defendants and offenders from pretrial through community supervision and ultimately to productive lifestyles, creating safe Maryland communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 Beginning in fiscal year 2008 and thereafter, the percentage of graduates of correctional and parole and probation entrance-level training conducted by the Professional Development and Training Division who are rated professionally competent on the job¹ will reflect an annual increase of two percentage points over the prior fiscal year level.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates of:				
Correctional entrance-level training	550	1,227	1,250	1,250
Parole and probation entrance-level training	89	26	130	130
Outcome: Percent of graduates who are rated by their supervisors ² as professionally competent on the job after completing:				
Correctional entrance level training	78% ³	87%	89%	91%
Parole and probation entrance-level training	73%	95%	97%	99%

Objective 1.2 Beginning in fiscal year 2009 and thereafter, at least 70% of students completing information technology training classes conducted by the Professional Development and Training Division will rate their classroom experience as “meets expectations,” “exceeds expectations,” or “outstanding.”⁴

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students completing IT training classes	*	876	900	900
Outcome: Percent of students who rate their classroom experience as “meets expectations,” “exceeds expectations,” or “outstanding”	*	*	70%	70%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.09 PROFESSIONAL DEVELOPMENT AND TRAINING DIVISION – OFFICE OF THE SECRETARY (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Program Days⁵	*	7,819	7,930	7,930
Institutional Training (total)	*	7,472	7,470	7,470
<i>Entrance Level</i>	*	1,040	1,040	1,040
<i>In-Service</i>	*	6,432	6,430	6,430
Division of Parole and Probation (total)	*	189	290	290
<i>Entrance Level</i>	*	50	150	150
<i>In-Service</i>	*	139	140	140
Leadership and Executive Development	*	48	50	50
Administrative and Support	*	18	20	20
Information Technology	*	92	100	100
Training Participants⁶	*	15,353	15,530	15,530
Institutional Training (total)	*	10,725	10,750	10,750
<i>Entrance Level</i>	*	1,227	1,250	1,250
<i>In-Service</i>	*	9,498	9,500	9,500
Division of Parole and Probation (total)	*	3,108	3,230	3,230
<i>Entrance Level Training</i>	*	26	130	130
<i>In-Service</i>	*	3,082	3,100	3,100
Leadership and Executive Development	*	420	420	420
Administrative and Support	*	224	230	230
Information Technology	*	876	900	900

Notes:

* New performance measure for which data is not available.

¹ “Professionally competent on the job” means demonstrating the ability, as determined by a work supervisor, to perform essential job functions with appropriate supervision after six months performing on the job.

² Derived from returns of surveys sent to work supervisors requesting evaluation of the professional, on-the-job competence of graduates of entrance-level correctional and parole and probation (including drinking driver monitor) training who are still employed.

³ Survey responses for fiscal year 2007 correctional graduates were very limited (40 responses out of 62 distributed), because surveys are administered only after six months on the job. The first correctional entrance-level (“academy”) class trained under PDTD auspices did not graduate until November 20, 2006, following transfer of this function from the Department’s Police and Correctional Training Commissions on October 11, 2007.

⁴ Data to be based on surveys completed by students after each training class, and derived from a 10% random sample obtained each quarter and totaled for the year.

⁵ “Program day” means the length of program in days times the number of programs conducted, and is a measure permitting comparison of the amount of training available to DPSCS employees.

⁶ “Training participant” means each individual who participated in at least one, and possibly several, training programs.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.09 PROFESSIONAL DEVELOPMENT AND TRAINING DIVISION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	26.00	33.00	33.00
Number of Contractual Positions	3.83	7.50	7.50
01 Salaries, Wages and Fringe Benefits	1,909,109	2,410,294	2,621,362
02 Technical and Special Fees	189,048	226,121	249,567
03 Communication	18,093	16,000	18,175
04 Travel	35,252	22,000	32,500
06 Fuel and Utilities	10,710	9,000	12,850
08 Contractual Services	220,612	328,800	309,200
09 Supplies and Materials	42,032	64,926	65,000
10 Equipment—Replacement	250		
11 Equipment—Additional	164		
13 Fixed Charges	86,379	95,078	94,828
Total Operating Expenses	413,492	535,804	532,553
Total Expenditure	2,511,649	3,172,219	3,403,482
Original General Fund Appropriation		2,708,503	
Transfer of General Fund Appropriation	2,511,650	463,716	
Total General Fund Appropriation	2,511,650	3,172,219	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	2,511,649	3,172,219	3,403,482

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	7,437.50	7,496.50	7,514.50
Total Number of Contractual Positions.....	46.45	93.16	91.16
Salaries, Wages and Fringe Benefits.....	464,282,171	489,175,423	505,089,376
Technical and Special Fees.....	1,490,461	1,702,120	1,699,247
Operating Expenses.....	297,210,158	307,593,199	313,893,359
Original General Fund Appropriation.....	686,292,918	724,357,531	
Transfer/Reduction.....	-8,606,354	-22,807,294	
Total General Fund Appropriation.....	677,686,564	701,550,237	
Less: General Fund Reversion/Reduction.....	369		
Net General Fund Expenditure.....	677,686,195	701,550,237	720,816,261
Special Fund Expenditure.....	68,153,233	77,543,820	81,461,894
Federal Fund Expenditure.....	12,194,817	14,591,988	14,430,524
Reimbursable Fund Expenditure.....	4,948,545	4,784,697	3,973,303
Total Expenditure.....	762,982,790	798,470,742	820,681,982

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION HEADQUARTERS

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	180.40	176.00	176.00
Total Number of Contractual Positions.....	4.17	7.60	7.60
Salaries, Wages and Fringe Benefits.....	11,229,642	11,998,835	12,732,568
Technical and Special Fees.....	130,160	161,890	182,274
Operating Expenses.....	32,663,876	27,592,097	32,131,566
Original General Fund Appropriation.....	40,016,041	43,004,589	
Transfer/Reduction.....	3,759,380	-4,217,543	
Total General Fund Appropriation.....	43,775,421	38,787,046	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	43,775,420	38,787,046	44,135,279
Special Fund Expenditure.....	134,789	628,274	628,174
Federal Fund Expenditure.....	65,609	337,502	172,776
Reimbursable Fund Expenditure.....	47,860		110,179
Total Expenditure.....	<u>44,023,678</u>	<u>39,752,822</u>	<u>45,046,408</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.01 GENERAL ADMINISTRATION - DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

Under the Correctional Services Article, Title 3, Annotated Code of Maryland, the Division of Correction supervises the operation of State correctional institutions in accordance with applicable Federal law and the policies, rules, and directives promulgated by the Commissioner subject to the authority of the Secretary.

MISSION

The professional and dedicated staff of the Division of Correction (DOC) provides public safety and victim services to the citizens of Maryland and the general public. These services promote safe communities through information sharing and the supervision of defendants and offenders located in the community, and in places of safe, secure, and humane confinement.

VISION

The Division of Correction will be an integrated, well-managed, and technologically progressive organization. Our well-trained work force will achieve excellence in providing effective and efficient programs that offer opportunities for offenders to change. We will continue to promote community partnerships for a safer Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe, by providing appropriate reentry services and referrals to inmates identified as needing assistance in making a successful transition to the community.

Objective 1.1 By fiscal year 2012, at least 90 percent of inmates released from Division of Correction facilities¹ will have a release plan² and will be provided with a birth certificate and Social Security card prior to release.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of inmates released ¹	9,490	8,251	9,500	9,500
Outcome: Prior to release, the percent (number) of inmates: With a release plan ²	27%	25%	40%	60%
Who received a birth certificate and a Social Security card	(2,555) **	(2,050) **	(3,800) 40%	(5,700) 60%
			(3,800)	(5,700)

Goal 2. Victim Services. Enhance victim services and mitigate the effects of crime on victims.

Objective 2.1 During fiscal year 2003 and thereafter, all registered crime victims will be provided timely³, appropriate notification of offender release.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of released inmates for whom victim notification is required	927	985	1,044	1,044
Outcome: Percent ⁴ of required notifications provided timely	96%	96%	100%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

**Q00B01.01 GENERAL ADMINISTRATION – DIVISION OF CORRECTION HEADQUARTERS
(Continued)**

Goal 3. Offender Security. Secure offenders confined under Division supervision.

Objective 3.1 No inmate confined in a Division of Correction facility will escape⁵.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who escape	0	4	0	0
Maximum security setting: Jessup Correctional Institution	0	1	0	0
Administrative security setting: Maryland Reception, Diagnostic & Classification Center	0	1	0	0
Pre-release/community security setting: Baltimore Pre-Release Unit	0	2	0	0

Objective 3.2 During fiscal year 2004 and thereafter, the number of supervised individuals in a minimum security facility, a prerelease unit, or an alternative confinement setting who violate the terms of their confinement (“walk off”)⁶ will be maintained at least 10% below fiscal year 2000 levels (numbers in parentheses).⁷

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who walk off (29):	74	62	≤ 26	≤ 26
(Percent change from fiscal year 2000 level)	(+ 155%)	(+ 114%)	(≤ - 10%)	(≤ - 10%)
Minimum security setting (12)	25	29	≤ 11	≤ 11
Baltimore City Correctional Center (4)	2	11	≤ 3	≤ 3
Baltimore Pre-Release Unit for Women (2)	5	3	≤ 2	≤ 2
Brockbridge Correctional Facility (0)	2	1	0	0
Central Laundry Facility (2)	0	0	≤ 2	≤ 2
Eastern Correctional Institution—Annex (0)	0	0	0	0
Jessup Pre-Release Unit (2)	1	3	≤ 2	≤ 2
Maryland Correctional Training Center/EHU & HED (0)	0	4	0	0
Metropolitan Transition Center (1)	14	5	≤ 1	≤ 1
Toulson Boot Camp (1)	1	2	≤ 1	≤ 1
Prerelease/community security setting (17)	49	33	≤ 15	≤ 15
Baltimore Pre-Release Unit (12)	37	27	≤ 10	≤ 10
Eastern Pre-Release Unit (2)	2	3	≤ 2	≤ 2
Poplar Hill Pre-Release Unit (0)	7	2	0	0
Southern Maryland Pre-Release Unit (3)	3	1	≤ 3	≤ 3

Objective 3.3 No inmate confined in a Division of Correction facility will be incorrectly released.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Estimated percent ⁸ of inmates who are incorrectly released ⁹	0%	0%	0%	0%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.01 GENERAL ADMINISTRATION – DIVISION OF CORRECTION HEADQUARTERS (Continued)

Objective 3.4 During fiscal year 2007 and thereafter, the rate per 100 average daily population (ADP) of Division of Correction inmate-on-staff assaults¹⁰ will be maintained at least 10% below the fiscal year 2006 level (number in parentheses).

Performance Measures	2007 Actual [‡]	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Overall inmate-on-staff assault rate per 100 ADP (2.51)	2.43	2.39	≤ 2.26	≤ 2.26
Serious inmate-on-staff assault rate per 100 ADP (0.11)	0.10	0.07	≤ 0.10	≤ 0.10
Maximum security setting (0.38)	0.27	0.07	≤ 0.34	≤ 0.34
Jessup Correctional Institution (0.52)	0.32	0.07	≤ 0.47	≤ 0.47
Maryland Correctional Adjustment Center (0.40)	0.33	0.35	≤ 0.36	≤ 0.36
Maryland House of Correction ¹¹ (*)	0.14	*	*	*
North Branch Correctional Institution ¹² (0.05 ¹³)	--	0.18	≤ 0.05	≤ 0.05
Western Correctional Institution ¹⁴ (0.05 ¹³)	--	0.00	≤ 0.05	≤ 0.05
Administrative security setting (0.14)	0.13	0.00	≤ 0.13	≤ 0.13
Maryland Correctional Institution for Women (0.25)	0.12	0.00	≤ 0.23	≤ 0.23
Maryland Reception, Diagnostic and Classification Center (0.00)	0.13	0.00	0.00	0.00
Medium security setting (0.09)	0.11	0.04	≤ 0.08	≤ 0.08
Eastern Correctional Institution (0.11)	0.15	0.04	≤ 0.10	≤ 0.10
Maryland Correctional Institution—Hagerstown (0.19)	0.05	0.14	≤ 0.17	≤ 0.17
Maryland Correctional Institution—Jessup (0.00)	0.20	0.00	0.00	0.00
Maryland Correctional Training Center (0.04)	0.11	0.00	≤ 0.04	≤ 0.04
Roxbury Correctional Institution 40.12)	0.06	0.00	≤ 0.11	≤ 0.11
Western Correctional Institution ¹³ (0.05)	0.10	--	--	--
Minimum security setting (0.00)	0.00	0.16	0.00	0.00
Baltimore City Correctional Center (0.00)	0.00	0.80	0.00	0.00
Baltimore Pre-Release Unit for Women (0.00)	0.00	0.00	0.00	0.00
Brockbridge Correctional Facility (0.00)	0.00	0.16	0.00	0.00
Central Laundry Facility (0.00)	0.00	0.00	0.00	0.00
Eastern Correctional Institution—Annex (0.00)	0.00	0.00	0.00	0.00
Jessup Pre-Release Unit (0.00)	0.00	0.17	0.00	0.00
Metropolitan Transition Center (0.00)	0.00	0.11	0.00	0.00
Toulson Boot Camp (0.00)	0.00	0.00	0.00	0.00
Pre-release security/community security setting (0.00)	0.00	0.00	0.00	0.00
Baltimore Pre-Release Unit (0.00)	0.00	0.00	0.00	0.00
Eastern Pre-Release Unit (0.00)	0.00	0.00	0.00	0.00
Poplar Hill Pre-Release Unit (0.00)	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit (0.00)	0.00	0.00	0.00	0.00
Less serious inmate-on-staff assault rate per 100 ADP (2.41)	2.33	2.32	≤ 2.17	≤ 2.17
Maximum security setting (5.47)	3.76	3.38	≤ 4.92	≤ 4.92
Jessup Correctional Institution (4.33)	2.27	2.71	≤ 3.90	≤ 3.90
Maryland Correctional Adjustment Center (19.84)	10.49	18.47	≤ 17.86	≤ 17.86
Maryland House of Correction ¹¹ (*)	3.45	*	*	*
North Branch Correctional Institution ¹² (1.11 ¹³)	--	4.06	≤ 1.00	≤ 1.00
Western Correctional Institution ¹⁴ (1.11 ¹³)	--	1.22	≤ 1.00	≤ 1.00
Administrative security setting (1.98)	2.94	2.14	≤ 1.78	≤ 1.78
Maryland Correctional Institution for Women (2.46)	2.81	1.48	≤ 2.21	≤ 2.21
Maryland Reception, Diagnostic and Classification Center (1.38)	3.08	2.96	≤ 1.24	≤ 1.24

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

**Q00B01.01 GENERAL ADMINISTRATION – DIVISION OF CORRECTION HEADQUARTERS
(Continued)**

	2007	2008	2009	2010
Performance Measures	Actual [‡]	Actual	Estimated	Estimated
Medium security setting (2.09)	1.90	1.73	≤ 1.88	≤ 1.88
Eastern Correctional Institution (3.06)	1.66	2.01	≤ 2.75	≤ 2.75
Maryland Correctional Institution—Hagerstown (1.47)	1.39	1.64	≤ 1.32	≤ 1.32
Maryland Correctional Institution – Jessup (5.76)	4.36	3.37	≤ 5.18	≤ 5.18
Maryland Correctional Training Center (1.38)	1.62	0.72	≤ 1.24	≤ 1.24
Roxbury Correctional Institution (1.45)	1.55	2.80	≤ 1.31	≤ 1.31
Western Correctional Institution ¹⁴ (1.11)	2.21	--	--	--
Minimum security setting (2.06)	2.80	2.65	≤ 1.85	≤ 1.85
Baltimore City Correctional Center (1.01)	2.19	1.59	≤ 0.91	≤ 0.91
Baltimore Pre-Release Unit for Women (0.71)	0.00	1.65	≤ 0.64	≤ 0.64
Brockbridge Correctional Facility (4.35)	3.18	2.17	≤ 3.92	≤ 3.92
Central Laundry Facility (2.16)	1.97	1.18	≤ 1.94	≤ 1.94
Eastern Correctional Institution—Annex (0.22)	0.34	0.00	≤ 0.20	≤ 0.20
Jessup Pre-Release Unit (2.03)	2.38	1.69	≤ 1.83	≤ 1.83
Metropolitan Transition Center (2.48)	4.97	5.12	≤ 2.23	≤ 2.23
Toulson Boot Camp (0.32)	0.30	1.34	≤ 0.29	≤ 0.29
Pre-release security/community security setting (0.59)	0.95	0.96	≤ 0.53	≤ 0.53
Baltimore Pre-Release Unit (1.41)	1.00	1.04	≤ 1.27	≤ 1.27
Eastern Pre-Release Unit (0.57)	0.00	1.14	≤ 0.51	≤ 0.51
Poplar Hill Pre-Release Unit (0.00)	0.55	0.00	0.00	0.00
Southern Maryland Pre-Release Unit (1.13)	2.26	1.69	≤ 1.02	≤ 1.02

Objective 3.5 During fiscal year 2003 and thereafter, the Division of Correction will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate security standards at time of initial audit at any DOC facility audited.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of applicable inmate security standards met	98%	96%	100%	100%
Maximum security setting	100%	NA	100%	100%
Jessup Correctional Institution	100%	NA	NA	100%
Maryland Correctional Adjustment Center	NA	NA	100%	NA
Maryland House of Correction	NA	*	*	*
North Branch Correctional Institution	--	NA	100%	NA
Western Correctional Institution ¹⁴	NA	NA	100%	NA
Administrative security setting	100%	NA	100%	100%
Maryland Correctional Institution for Women	100%	NA	NA	100%
Maryland Reception, Diagnostic and Classification Center	NA	NA	100%	NA
Medium security setting	NA	100%	100%	100%
Eastern Correctional Institution	NA	NA	100%	NA
Maryland Correctional Institution—Hagerstown	NA	NA	100%	NA
<i>Maryland Correctional Institution – Jessup</i>	NA	100%	NA	NA
<i>Maryland Correctional Training Center</i>	NA	100%	NA	NA
Roxbury Correctional Institution	NA	NA	100%	NA

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.01 GENERAL ADMINISTRATION – DIVISION OF CORRECTION HEADQUARTERS (Continued)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Minimum security setting	93%	92%	100%	100%
<i>Baltimore City Correctional Center</i>	NA	83%	NA	NA
Baltimore Pre-Release Unit for Women	100%	NA	NA	100%
Brockbridge Correctional Facility	80%	NA	NA	100%
<i>Central Laundry Facility</i>	NA	100%	NA	NA
Eastern Correctional Institution—Annex	NA	NA	100%	NA
Jessup Pre-Release Unit	NA	NA	100%	NA
Metropolitan Transition Center	NA	NA	100%	NA
Toulson Boot Camp	100%	NA	NA	100%
Pre-release/community security setting	NA	95%	100%	NA
<i>Baltimore Pre-Release Unit</i>	NA	86%	NA	NA
<i>Eastern Pre-Release Unit</i>	NA	100%	NA	NA
Poplar Hill Pre-Release Unit	NA	NA	100%	NA
<i>Southern Maryland Pre-Release Unit</i>	NA	100%	NA	NA

Goal 4. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 4.1 During fiscal year 2007 and thereafter, the rate per 100 average daily population (ADP) of Division of Correction inmate-on-inmate assaults⁹ will be maintained at least 10% below the fiscal year 2006 level (number in parentheses).

	2007	2008	2009	2010
Performance Measures	Actual [‡]	Actual	Estimated	Estimated
Outcome: Overall inmate-on-inmate assault rate per 100 ADP (5.66)	5.63	5.16	≤ 5.09	≤ 5.09
Serious inmate-on-inmate assault rate per 100 ADP (1.02)	1.13	0.88	≤ 0.92	≤ 0.92
Maximum security setting (0.62)	0.80	0.39	≤ 0.56	≤ 0.56
Jessup Correctional Institution (0.35)	0.40	0.61	≤ 0.32	≤ 0.32
Maryland Correctional Adjustment Center (0.40)	0.33	0.35	≤ 0.36	≤ 0.36
Maryland House of Correction ¹¹ (*)	1.72	*	*	*
North Branch Correctional Institution ¹² (1.16 ¹³)	--	0.18	≤ 1.04	≤ 1.04
Western Correctional Institution ¹⁴ (1.16 ¹³)	--	0.29	≤ 1.04	≤ 1.04
Administrative security setting (0.14)	0.44	0.19	≤ 0.13	≤ 0.13
Maryland Correctional Institution for Women (0.00)	0.12	0.23	0.00	0.00
Maryland Reception, Diagnostic and Classification Center (0.31)	0.77	0.14	≤ 0.28	≤ 0.28
Medium security setting (1.31)	1.39	1.03	≤ 1.18	≤ 1.18
Eastern Correctional Institution (1.68)	2.44	1.24	≤ 1.51	≤ 1.51
Maryland Correctional Institution—Hagerstown (0.05)	1.97	1.15	≤ 1.51	≤ 1.51
Maryland Correctional Institution—Jessup (2.12)	1.52	1.44	≤ 1.91	≤ 1.91
Maryland Correctional Training Center (1.15)	0.61	0.36	≤ 1.04	≤ 1.04
Roxbury Correctional Institution (1.10)	1.55	1.37	≤ 0.99	≤ 0.99
Western Correctional Institution ¹⁴ (1.16)	0.25	--	--	--
Minimum security setting (0.95)	1.02	1.23	≤ 0.86	≤ 0.86
Baltimore City Correctional Center (0.81)	0.40	1.99	≤ 0.73	≤ 0.73
Baltimore Pre-Release Unit for Women (0.00)	0.00	0.00	0.00	0.00
Brockbridge Correctional Facility (0.97)	2.07	2.64	≤ 0.87	≤ 0.87
Central Laundry Facility (2.75)	0.98	1.77	≤ 2.48	≤ 2.48
Eastern Correctional Institution—Annex (0.22)	0.86	0.66	≤ 0.20	≤ 0.20
Jessup Pre-Release Unit (0.68)	0.68	1.35	≤ 0.61	≤ 0.61
Metropolitan Transition Center (1.01)	0.97	0.67	≤ 0.91	≤ 0.91
Toulson Boot Camp (0.00)	1.50	0.80	0.00	0.00

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

**Q00B01.01 GENERAL ADMINISTRATION – DIVISION OF CORRECTION HEADQUARTERS
(Continued)**

	2007	2008	2009	2010
Performance Measures	Actual[‡]	Actual	Estimated	Estimated
Pre-release/community security setting (0.20)	0.14	0.41	≤ 0.18	≤ 0.18
Baltimore Pre-Release Unit (0.00)	0.00	1.04	0.00	0.00
Eastern Pre-Release Unit (1.14)	0.00	0.57	≤ 1.03	≤ 1.03
Poplar Hill Pre-Release Unit (0.00)	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit (0.00)	0.56	0.00	0.00	0.00
Less serious inmate-on-inmate assault rate per 100 ADP (4.63)	4.50	4.28	≤ 4.17	≤ 4.17
Maximum security setting (2.23)	1.65	2.86	≤ 2.01	≤ 2.01
Jessup Correctional Institution (2.25)	1.05	1.56	≤ 2.03	≤ 2.03
Maryland Correctional Adjustment Center (4.37)	3.28	5.23	≤ 3.93	≤ 3.93
Maryland House of Correction ¹¹ (*)	2.01	*	*	*
North Branch Correctional Institution ¹² (4.91 ¹³)	--	3.88	≤ 4.42	≤ 4.42
Western Correctional Institution ¹⁴ (4.91 ¹³)	--	3.25	≤ 4.42	≤ 4.42
Administrative security setting (5.93)	6.14	4.85	≤ 5.34	≤ 5.34
Maryland Correctional Institution for Women (6.28)	6.11	4.32	≤ 5.65	≤ 5.65
Maryland Reception, Diagnostic and Classification Center (5.50)	6.16	6.20	≤ 4.95	≤ 4.95
Medium security setting (5.47)	5.08	4.74	≤ 4.92	≤ 4.92
Eastern Correctional Institution (6.19)	4.99	6.19	≤ 5.57	≤ 5.57
Maryland Correctional Institution—Hagerstown (4.09)	3.41	3.66	≤ 3.68	≤ 3.68
Maryland Correctional Institution—Jessup (6.57)	7.29	3.95	≤ 5.91	≤ 5.91
Maryland Correctional Training Center (5.62)	6.37	3.39	≤ 5.06	≤ 5.06
Roxbury Correctional Institution (5.81)	4.60	6.39	≤ 5.23	≤ 5.23
Western Correctional Institution ¹⁴ (4.41)	4.46	--	--	--
Minimum security setting (4.24)	4.39	4.67	≤ 3.82	≤ 3.82
Baltimore City Correctional Center (3.23)	1.79	3.59	≤ 2.91	≤ 2.91
Baltimore Pre-Release Unit for Women (2.86)	3.08	4.13	≤ 2.57	≤ 2.57
Brockbridge Correctional Facility (5.48)	6.69	4.66	≤ 4.93	≤ 4.93
Central Laundry Facility (4.72)	3.54	3.34	≤ 4.25	≤ 4.25
Eastern Correctional Institution—Annex (2.38)	3.08	3.65	≤ 2.14	≤ 2.14
Jessup Pre-Release Unit (3.05)	2.21	1.69	≤ 2.75	≤ 2.75
Metropolitan Transition Center (4.77)	5.61	6.75	≤ 4.29	≤ 4.29
Toulson Boot Camp (5.79)	6.29	4.55	≤ 5.21	≤ 5.21
Pre-release/community security setting (0.69)	0.99	1.10	≤ 0.62	≤ 0.62
Baltimore Pre-Release Unit (0.00)	0.50	1.55	0.00	0.00
Eastern Pre-Release Unit (1.70)	0.57	0.57	≤ 1.53	≤ 1.53
Poplar Hill Pre-Release Unit (0.00)	1.10	1.09	0.00	0.00
Southern Maryland Pre-Release Unit (2.26)	0.00	1.13	≤ 2.03	≤ 2.03

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.01 GENERAL ADMINISTRATION – DIVISION OF CORRECTION HEADQUARTERS (Continued)

Goal 5. Offender Well-Being. Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) consistent with correctional health care and treatment practices and standards.

Objective 5.1 The Division of Correction will meet all applicable MCCA inmate well-being standards at time of initial audit at any DOC facility audited during fiscal year 2003 and thereafter.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Percent of applicable well-being standards met at the time of initial MCCA audit	94%	96%	100%	100%
Maximum security setting—total	95%	NA	100%	100%
<i>Jessup Correctional Institution—total</i>	95%	NA	NA	100%
Medical, dental, and mental health standards	86%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%
Maryland Correctional Adjustment Center	NA	NA	100%	NA
Maryland House of Correction	NA	*	*	*
North Branch Correctional Institution	NA	NA	100%	NA
Western Correctional Institution ¹⁴	NA	NA	100%	NA
Administrative security setting—total	95%	NA	100%	100%
<i>Maryland Correctional Institution for Women—total</i>	95%	NA	NA	100%
Medical, dental, and mental health standards	86%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%
Maryland Reception, Diagnostic and Classification Center	NA	NA	100%	NA
Medium security setting—total	**	100%	100%	100%
Eastern Correctional Institution	NA	NA	100%	NA
Maryland Correctional Institution—Hagerstown	NA	NA	100%	NA
<i>Maryland Correctional Institution—Jessup</i>	NA	100%	NA	NA
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
<i>Maryland Correctional Training Center—total</i>	NA	100%	NA	NA
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
Roxbury Correctional Institution	NA	NA	100%	NA
Minimum security setting—total	93%	97%	100%	100%
<i>Baltimore City Correctional Center—total</i>	NA	94%	NA	NA
Medical, dental, and mental health standards	--	92%	--	--
Food service standards	--	90%	--	--
Housing and sanitation standards	--	100%	--	--
<i>Baltimore Pre-Release Unit for Women—total</i>	96%	NA	NA	100%
Medical, dental, and mental health standards	86%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%
<i>Brockbridge Correctional Facility—total</i>	89%	NA	NA	100%
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	90%	--	--	100%
Housing and sanitation standards	78%	--	--	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

**Q00B01.01 GENERAL ADMINISTRATION – DIVISION OF CORRECTION HEADQUARTERS
(Continued)**

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Central Laundry Facility—total</i>	NA	100%	NA	NA
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
Eastern Correctional Institution—Annex	NA	NA	100%	NA
Jessup Pre-Release Unit	NA	NA	100%	NA
Metropolitan Transition Center	NA	NA	100%	NA
<i>Toulson Boot Camp—total</i>	94%	NA	NA	100%
Medical, dental, and mental health standards	93%	--	--	100%
Food service standards	90%	--	--	100%
Housing and sanitation standards	100%	--	--	100%
Pre-release/community security setting—total	NA	92%	100%	100%
<i>Baltimore Pre-Release Unit—total</i>	NA	90%	NA	NA
Medical, dental, and mental health standards	--	86%	--	--
Food service standards	--	90%	--	--
Housing and sanitation standards	--	95%	--	--
<i>Eastern Pre-Release Unit—total</i>	NA	94%	NA	NA
Medical, dental, and mental health standards	--	93%	--	--
Food service standards	--	90%	--	--
Housing and sanitation standards	--	100%	--	--
Poplar Hill Pre-Release Unit	NA	NA	100%	NA
<i>Southern Maryland Pre-Release Unit—total</i>	NA	92%	NA	NA
Medical, dental, and mental health standards	--	96%	--	--
Food service standards	--	90%	--	--
Housing and sanitation standards	--	91%	--	--

Goal 6. Good Management. Ensure the Division operates efficiently.

Objective 6.1 By calendar year 2009, annual sick leave usage by employees at Division of Correction facilities will be reduced by at least 10% from the calendar year 2007 level.¹⁵

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of sick leave hours used	587,988	657,104	624,249	≤ 591,394
Maximum security setting	139,931	157,478	149,604	≤ 141,730
Jessup Correctional Institution	10,906	50,964	48,416	≤ 45,868
Maryland Correctional Adjustment Center	22,139	38,599	36,669	≤ 34,739
Maryland House of Correction	42,495	*	*	*
North Branch Correctional Institution	9,487	17,867	16,974	≤ 16,080
Western Correctional Institution	54,904	50,048	47,545	≤ 45,043
Administrative security setting	64,789	90,519	85,993	≤ 81,467
Maryland Correctional Institution for Women	27,298	32,559	30,931	≤ 29,303
Maryland Reception, Diagnostic and Classification Center	37,491	57,960	55,062	≤ 52,164
Medium security setting	259,749	271,949	258,350	≤ 244,755
Eastern Correctional Institution ¹⁶	82,474	77,983	74,084	≤ 70,185
Maryland Correctional Institution—Hagerstown	70,688	55,253	52,490	≤ 49,728
Maryland Correctional Institution – Jessup	9,941	36,546	34,719	≤ 32,891
Maryland Correctional Training Center	56,573	60,593	57,562	≤ 54,534
Roxbury Correctional Institution	40,073	41,574	39,495	≤ 37,417

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.01 GENERAL ADMINISTRATION – DIVISION OF CORRECTION HEADQUARTERS (Continued)

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Minimum security setting	107,091	118,470	112,548	≤ 106,623
Baltimore City Correctional Center	13,161	1,514	1,439	≤ 1,363
Baltimore Pre-Release Unit for Women	6,454	6,131	5,825	≤ 5,518
Brockbridge Correctional Facility	13,405	12,487	11,863	≤ 11,238
Central Laundry Facility	10,384	9,907	9,412	≤ 8,916
Jessup Pre-Release Unit	13,509	12,736	12,099	≤ 11,463
Metropolitan Transition Center	39,956	62,938	59,791	≤ 56,644
Toulson Boot Camp	10,222	12,757	12,119	≤ 11,481
Pre-release/community security setting	16,428	18,688	17,754	≤ 16,819
Baltimore Pre-Release Unit	3,705	4,564	4,336	≤ 4,108
Eastern Pre-Release Unit	6,820	5,381	5,112	≤ 4,843
Poplar Hill Pre-Release Unit	3,636	4,917	4,671	≤ 4,425
Southern Maryland Pre-Release Unit	2,267	3,826	3,635	≤ 3,443

Notes:

** New performance measure for which data is not available.

‡ Corrected from prior year presentation.

* Maryland House of Correction was closed in March 2007.

NA No audit conducted.

¹ “Released from Division of Correction facilities” means authorized inmate departures on parole, mandatory supervision release, and expiration, and excludes continuations on parole, court releases, commutations, escape, death, etc., as well as any releases of Division of Correction inmates from Patuxent Institution, Patuxent Institution-Annex, or the Baltimore City Detention Center.

² “Release plan” means a document detailing the development of resources by DOC staff that is provided to an inmate within nine months of an inmate’s projected release date (or as soon as possible upon notification of an advanced release date). A release plan is based on an inmate’s needs and requirements for a successful transition to the community, and includes identification of pre-release needs, such as housing, substance abuse treatment, health care, education, vocational and family services, personal identification, etc.

³ “Timely” means (1) in advance of the day of an offender’s scheduled release (e.g., mandatory supervision release, release at expiration); or (2) not later than 24 hours after receipt of notice of an offender’s unscheduled release (e.g., court release, escape).

⁴ Percentage based on a random sample of inmates for whom notification of release is required during each fiscal year.

⁵ “Escape” means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

⁶ “Walk-off” means an unauthorized inmate departure from a pre-release security level facility and includes an inmate classified minimum or pre-release security who departs while in the community, without restraints, with or without supervision.

⁷ The “alternative confinement settings” (contract facilities including Dismas House East, Dismas House West, and Threshold) have been deleted from this measure effective for fiscal year 2008 due to their transfer to the Division of Parole and Probation (Q00C02.03). To account for the deletions in this measure, baseline numbers, fiscal year 2007 totals, and target percentages have therefore been adjusted.

⁸ Percentage based on a random sample of releases during each fiscal year.

⁹ “Incorrectly released,” means the release of an inmate on mandatory supervision or by expiration of sentence due to miscalculation of the term of confinement, or for reason of misapplication of any credits affecting the inmate’s diminution of confinement. Previously, “incorrectly released” as measured through fiscal year 2004 meant the release of an inmate on mandatory supervision or by expiration of sentence due to miscalculation of the term of confinement. The broader definition adopted in fiscal year 2005 serves to address and mitigate concerns involving the misapplication of diminution of confinement credits raised by the Office of Legislative Audits in 2004.

¹⁰ Beginning in fiscal year 2006, reported assaults are derived from counts of assault *incidents* recorded in the Facility Indicator Report Manager instead of from counts of inmates *found guilty* of assault infractions recorded in the Offender-Based State Correctional Information System I. Incidents of assault are reported here in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in inmate-on-employee assaults.) Reporting a *rate* instead of *raw numbers* permits assessment of assaults as a proportion of institutional population. The rate is calculated by dividing the number of incidents of assault by the average daily population and then multiplying by 100.

¹¹ For calculating assault rates, the average daily population of the Maryland House of Correction for months of operation during 2007 was 928.

¹² Before fiscal year 2008, North Branch Correctional Institution (NBCI) inmate-related data for Objectives 2.4 and 3.1 and its employee-related data for Objective 5.1 were previously captured under the figures reported for WCI.

¹³ The targets for NBCI and WCI have been set at or below the fiscal year 2006 level reported under WCI for both facilities.

¹⁴ Western Correctional Institution (WCI) was reclassified from medium security to maximum security on July 1, 2007.

¹⁵ Objective 6.1 has been retooled, effective this year, to align with a labor-management agreement signed January 9, 2008, to seek an overall sick leave reduction of 10% from calendar year 2007 by calendar year 2009.

¹⁶ Includes data for Eastern Correctional Institution—Annex (ECI-A).

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF CORRECTION HEADQUARTERS

Q00B01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	116.40	116.00	116.00
Number of Contractual Positions	4.17	7.60	7.60
01 Salaries, Wages and Fringe Benefits	6,914,242	7,647,760	8,287,392
02 Technical and Special Fees	130,160	161,890	182,274
03 Communication	119,224	123,855	124,855
04 Travel	48,756	52,900	55,400
06 Fuel and Utilities	43,139	35,700	35,700
07 Motor Vehicle Operation and Maintenance	93,831	46,250	36,860
08 Contractual Services	858,102	1,036,327	962,600
09 Supplies and Materials	112,627	90,000	103,000
10 Equipment—Replacement	130,222	4,550	135,460
11 Equipment—Additional	41,285	2,025,000	525,000
12 Grants, Subsidies and Contributions	3,491	3,000	3,500
13 Fixed Charges	855,566	853,946	860,816
14 Land and Structures	392		
Total Operating Expenses	2,306,635	4,271,528	2,843,191
Total Expenditure	9,351,037	12,081,178	11,312,857
Original General Fund Appropriation	8,854,155	9,873,717	
Transfer of General Fund Appropriation	370,980	1,844,959	
Net General Fund Expenditure	9,225,135	11,718,676	11,004,902
Special Fund Expenditure	12,433	25,000	25,000
Federal Fund Expenditure	65,609	337,502	172,776
Reimbursable Fund Expenditure	47,860		110,179
Total Expenditure	9,351,037	12,081,178	11,312,857

Special Fund Income:

Q00321 Martin Healy Trust Fund	12,433	25,000	25,000
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Federal Fund Income:

16.202 Offender Reentry Program	50,609	322,502	157,776
16.601 Corrections-Training and Staff Development	15,000	15,000	15,000
Total	65,609	337,502	172,776

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	47,860		110,179
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.02 CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES – DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

Headquarters conducts and develops classification, educational and religious activities for inmates. Classification staff collect relevant data about inmates in coordination with other professional treatment staff, assess inmates' individual needs, and develop and implement program plans to meet those needs. Educational programs are administered by the Maryland State Department of Education for which there is a liaison at Headquarters to establish common objectives and priorities.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Average Daily Population—DOC-Operated Facilities	21,680	21,871	21,944	21,597
Jessup Region:	2,919	2,516	2,328	2,328
Jessup Correctional Institution	1,236	1,477	1,290	1,290
Maryland House of Correction	696	*	*	*
Maryland Correctional Institution—Jessup	987	1,039	1,038	1,038
Baltimore Region:	3,336	3,470	3,644	3,513
Metropolitan Transition Center	1,550	1,778	1,760	1,664
Baltimore Pre-Release Unit	200	193	200	200
Baltimore City Correctional Center	502	502	500	500
Maryland Reception, Diagnostic & Classification Center	779	710	814	779
Maryland Correctional Adjustment Center:	305	287	370	370
<i>Division of Correction Inmates at MCAC</i>	<i>194</i>	<i>171</i>	<i>190</i>	<i>190</i>
<i>Federal Prisoners at MCAC</i>	<i>111</i>	<i>116</i>	<i>180</i>	<i>180</i>
Hagerstown Region:	6,602	6,605	6,670	6,620
Maryland Correctional Institution—Hagerstown	2,083	2,079	2,100	2,090
Maryland Correctional Training Center	2,779	2,773	2,820	2,780
Roxbury Correctional Institution	1,740	1,753	1,750	1,750
Eastern Shore Region:	3,471	3,517	3,540	3,350
Eastern Correctional Institution	3,290	3,334	3,350	3,350
Poplar Hill Pre-Release Unit	181	183	190	§
Western Maryland Region:	1,994	2,292	2,272	2,435
Western Correctional Institution	1,754	1,725	1,760	1,760
North Branch Correctional Institution	240	567	512	675
Maryland Correctional Pre-Release System:	2,410	2,471	2,465	2,461
Brockbridge Correctional Facility	628	644	640	640
Jessup Pre-Release Unit	588	592	590	590
Southern Maryland Pre-Release Unit	177	177	180	178
Eastern Pre-Release Unit	175	175	180	178
Central Laundry Facility	508	509	510	510
Toulson Boot Camp	334	374	365	365

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.02 CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES – DIVISION OF CORRECTION HEADQUARTERS (Continued)

	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Performance Measures				
Women’s Facilities:	948	1,000	1,025	890
Maryland Correctional Institution for Women	818	879	890	890
Pre-Release Unit for Women	130	121	135	§
Average Daily Population—DOC Inmates at Other Facilities:	963	1,188	990	990
Patuxent Institution:	352	436	395	395
Division of Pretrial Detention and Services¹:	244	333	225	225
Central Home Detention Program²:	211	193	220	220
Contract Care:	127[‡]	150	134	134
Dismas House	87	87	90	90
Montgomery County	9	8	10	10
Threshold	28	30	30	30
Cecil County	1	19	0	0
WCCMD	2	6	4	4
Other State/Federal custody³:	31	76	16	16

Notes:

- * Maryland House of Correction was closed in March 2007. Its average daily population (ADP) for the months of operation during fiscal year 2007 was 928.
- ‡ Corrected from prior year presentation.
- § Poplar Hill Pre-Release Unit and Baltimore Pre-Release Unit for Women are scheduled to be closed effective July 1, 2009.

¹ Beginning in fiscal year 2006, the Division of Pretrial Detention and Services (DPDS) is calculating its offender population based on “average end-of month (EOM) population.” This is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. Average EOM is used in place of the previous method of calculating detainee population (average daily population, or ADP) because it represents a more accurate average for the type of population housed at DPDS.

² Responsibility for the Central Home Detention program was transferred effective for fiscal year 2008 to the Division of Parole and Probation (DPP)—Community Surveillance and Enforcement Program, Q00C02.03.

³ New measure effective fiscal year 2007.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.02 CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES — DIVISION OF CORRECTION HEADQUARTERS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	41.00	36.00	36.00
01 Salaries, Wages and Fringe Benefits	<u>2,761,281</u>	<u>2,774,193</u>	<u>2,713,816</u>
04 Travel	43,116	55,000	50,000
08 Contractual Services	5,436,316	5,159,144	5,015,000
09 Supplies and Materials	5,825		
12 Grants, Subsidies and Contributions	<u>24,770,000</u>	<u>18,016,000</u>	<u>24,131,000</u>
Total Operating Expenses	<u>30,255,257</u>	<u>23,230,144</u>	<u>29,196,000</u>
Total Expenditure	<u>33,016,538</u>	<u>26,004,337</u>	<u>31,909,816</u>
Original General Fund Appropriation	29,625,862	31,436,066	
Transfer of General Fund Appropriation	<u>3,268,320</u>	<u>-6,035,003</u>	
Net General Fund Expenditure	32,894,182	25,401,063	31,306,642
Special Fund Expenditure	122,356	603,274	603,174
Total Expenditure	<u>33,016,538</u>	<u>26,004,337</u>	<u>31,909,816</u>
Special Fund Income:			
Q00303 Inmate Welfare Funds	<u>122,356</u>	<u>603,274</u>	<u>603,174</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.03 CANINE OPERATIONS – DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

Division of Correction Headquarters administers a canine operation of trained dog handlers and dogs. Canine provides services to all DOC facilities and Patuxent Institution.

MISSION

The mission of the Canine Operations Unit is to enhance institutional security by providing trained canine handlers and dogs for drug detection capabilities and response to institutional events at State correctional facilities.

VISION

Working for safer institutions through drug interdiction and deterrence. The Canine Operations Unit will be a professional, progressive and well-managed organization. Our exceptionally trained staff and dogs will work toward maintaining “drug free prisons.” The Canine Operations Unit will continue setting new standards for others to follow in the Canine community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision, by proactively interdicting controlled dangerous substances.

Objective 1.1 In fiscal year 2004 and thereafter, the prevalence of drug usage within correctional facilities, as measured by the random urinalysis rate¹, will not exceed the prior fiscal year.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Grand Total Division of Correction Regions:				
Input: Number of Detector Dog Scans Conducted	84,551	113,287	101,158	107,222
Number of Finds:				
Drug Finds	49	100	79	89
Cell Phone Finds	5	64	76	76
Tobacco Finds	16	112	112	112
Number of Arrests ²	16	48	42	45
Outcome: Random urinalysis rate ¹	1.6%	2.5%	≤ 2.5%	≤ 2.5%
Baltimore and Jessup Regions³:				
Input: Number of Detector Dog Scans Conducted	46,931	64,582	52,453	58,517
Number of Finds:				
Drug Finds	30	50	40	45
Cell Phone Finds	5	54	67	67
Tobacco Finds	13	83	83	83
Number of Arrests ²	2	19	19	19
Outcome: Random urinalysis rate ¹	2.8%	4.8%	≤ 4.8%	≤ 4.8%
Hagerstown and Western Maryland Regions:				
Input: Number of Detector Dog Scans conducted	14,678	34,520	34,520	34,520
Number of Finds:				
Drug Finds	18	50	34	42
Cell Phone Finds	0	9	9	9
Tobacco Finds	3	29	29	29
Number of Arrests ²	14	29	21	25
Outcome: Random urinalysis rate ¹	0.9%	1.1%	≤ 1.1%	≤ 1.1%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.03 CANINE OPERATIONS – DIVISION OF CORRECTION HEADQUARTERS (Continued)

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Eastern Shore Region:				
Input: Number of Detector Dog Scans conducted	22,942	14,185	14,185	14,185
Number of Finds:				
Drug Finds	1	0	5	3
Cell Phone Finds	0	1	0	0
Tobacco Finds	0	0	0	0
Number of Arrests ²	0	0	2	1
Outcome: Random urinalysis rate ¹	0.4%	0.4%	≤ 0.4%	≤ 0.4%

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Patrol Dog Activities:				
Number (hours) of routine patrols	733	927	830	830
	(422)	(1,331)	(876)	(876)
Hours on stand-by security	9,464	165	165	165
Number of incident responses	922	30	30	30
Contraband Interdiction: Weapons Recovered	6	39	39	39

Notes:

¹ Percentage of positive results from random drug testing conducted to detect the prevalence and level of drug use at Division of Correction facilities.

² Arrests include criminal summons.

³ The Baltimore and Jessup regions have been combined in this presentation, as the same Canine officers serve both regions.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.03 CANINE OPERATIONS — DIVISION OF CORRECTION HEADQUARTERS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	23.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,554,119	1,576,882	1,731,360
03 Communication.....	6,610	9,325	6,625
04 Travel.....	5,735	9,000	6,000
07 Motor Vehicle Operation and Maintenance	43,771	28,900	35,800
08 Contractual Services.....	12,324	11,700	12,300
09 Supplies and Materials	33,340	31,500	31,650
10 Equipment—Replacement	204		
Total Operating Expenses.....	101,984	90,425	92,375
Total Expenditure	1,656,103	1,667,307	1,823,735
Original General Fund Appropriation.....	1,536,024	1,694,806	
Transfer of General Fund Appropriation.....	120,080	-27,499	
Total General Fund Appropriation.....	1,656,104	1,667,307	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	1,656,103	1,667,307	1,823,735

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION—CORRECTIONAL INSTITUTIONS

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	7,257.10	7,320.50	7,338.50
Total Number of Contractual Positions.....	42.28	85.56	83.56
Salaries, Wages and Fringe Benefits.....	453,052,529	477,176,588	492,356,808
Technical and Special Fees.....	1,360,301	1,540,230	1,516,973
Operating Expenses.....	264,546,282	280,001,102	281,761,793
Original General Fund Appropriation.....	646,276,877	681,352,942	
Transfer/Reduction.....	-12,365,734	-18,589,751	
Total General Fund Appropriation.....	633,911,143	662,763,191	
Less: General Fund Reversion/Reduction.....	368		
Net General Fund Expenditure.....	633,910,775	662,763,191	676,680,982
Special Fund Expenditure.....	68,018,444	76,915,546	80,833,720
Federal Fund Expenditure.....	12,129,208	14,254,486	14,257,748
Reimbursable Fund Expenditure.....	4,900,685	4,784,697	3,863,124
Total Expenditure.....	718,959,112	758,717,920	775,635,574

GENERAL ADMINISTRATION

This program is responsible for the overall operation of the institution. Included within this program are accounting, budget, purchasing, personnel, payroll, business management, communication and other administrative and support services.

CUSTODIAL CARE

Support is provided for the security of the institution and for the supervision of the inmates. Clothing is issued to the inmates and uniforms are furnished to correctional officers within this program.

DIETARY SERVICES

Menu planning, preparation and serving, ordering, receiving supplies and storage are included in this program. Inmates are trained in proper food preparation and service.

PLANT OPERATION AND MAINTENANCE

This program is charged with the maintenance of the buildings, grounds, roads and sewer and water lines. Various equipment repairs are also performed by the staff; inmate help is utilized.

CLINICAL AND HOSPITAL SERVICES

The major institutions have medical facilities where the inmates receive examinations, care and treatment. Dental, psychological and nursing care is also provided. Specialized and intensive treatment is provided for through the Maryland Penitentiary Hospital, University Hospital, and as necessary community hospitals.

CLASSIFICATION, RECREATIONAL AND RELIGIOUS SERVICES

The Classification division assembles case histories, prepares admissions summaries, progress reports and parole summaries. Inmates are assigned to living quarters, work and academic and vocational training. Educational programs for inmates are administered by the State Department of Education. Organized athletics, movies and musical programs are provided for the inmates by the inmates or visiting organizations. Opportunities for religious participation is available to the inmates.

LAUNDRY OPERATIONS

In FY 2007, laundry operations became a function of Maryland Correctional Enterprises (MCE). Laundry services will be performed at Central Laundry, Metropolitan Transition Center, Jessup Correctional Institution, Maryland Correctional Institution for Women, and Hagerstown, Western and Eastern Correctional Institutions.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF JESSUP REGION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	1,008.00	979.00	979.00
Total Number of Contractual Positions.....	.07		
Salaries, Wages and Fringe Benefits.....	63,961,397	70,203,386	70,162,493
Technical and Special Fees.....	1,960		
Operating Expenses.....	32,083,923	27,231,601	30,850,126
Original General Fund Appropriation.....	112,151,544	96,484,275	
Transfer/Reduction.....	-18,403,222	-1,453,589	
Total General Fund Appropriation.....	93,748,322	95,030,686	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	93,748,321	95,030,686	98,343,732
Special Fund Expenditure.....	1,971,152	2,030,145	2,181,287
Reimbursable Fund Expenditure.....	327,807	374,156	487,600
Total Expenditure.....	<u>96,047,280</u>	<u>97,434,987</u>	<u>101,012,619</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.02 JESSUP CORRECTIONAL INSTITUTION – JESSUP REGION

PROGRAM DESCRIPTION

The Jessup Correctional Institution (JCI)¹ is a maximum security institution for adult male offenders located in Jessup, adjacent to the Maryland House of Correction.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,236	1,477	1,290	1,290
Average Daily Population	1,236	1,477	1,290	1,290
Annual Cost per Capita	\$39,466	\$40,581	\$46,908	\$47,741
Daily Cost per Capita	\$108.13	\$111.18	\$128.16	\$130.80
Ratio of Average Daily Population to positions	2.65:1	2.33:1	2.12:1	2.12:1
Ratio of Average Daily Population to custodial positions	3.24:1	2.93:1	2.70:1	2.70:1

Note:

¹ Formerly, Maryland House of Correction—Annex.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.02 JESSUP CORRECTIONAL INSTITUTION—JESSUP REGION

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$5,111,859	\$4,926,229	\$5,523,091
Custodial Care	32,904,985	36,600,171	35,712,474
Dietary Services.....	3,844,785	3,377,104	3,397,510
Plant Operation and Maintenance.....	7,367,071	6,433,939	6,261,622
Clinical and Hospital Services.....	9,113,815	7,161,645	8,689,231
Classification, Recreational and Religious Services	1,596,008	2,012,211	2,001,360
Total	\$59,938,523	\$60,511,299	\$61,585,288

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	634.00	608.00	608.00
01 Salaries, Wages and Fringe Benefits	40,378,204	44,678,876	44,262,357
03 Communication.....	170,090	127,141	128,541
04 Travel.....	7,096	7,300	7,400
06 Fuel and Utilities.....	4,317,641	3,821,588	3,614,237
07 Motor Vehicle Operation and Maintenance	147,707	82,910	131,100
08 Contractual Services	10,187,247	7,862,354	9,399,211
09 Supplies and Materials	3,132,660	2,619,022	2,604,687
10 Equipment—Replacement	25,735	13,414	13,500
11 Equipment—Additional.....	26,908		
12 Grants, Subsidies and Contributions.....	1,317,781	1,145,200	1,270,500
13 Fixed Charges.....	181,064	153,494	153,755
14 Land and Structures.....	46,390		
Total Operating Expenses.....	19,560,319	15,832,423	17,322,931
Total Expenditure	59,938,523	60,511,299	61,585,288
Original General Fund Appropriation.....	40,759,869	59,888,790	
Transfer of General Fund Appropriation.....	17,691,588	-899,439	
Total General Fund Appropriation.....	58,451,457	58,989,351	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	58,451,456	58,989,351	59,826,432
Special Fund Expenditure.....	1,168,196	1,160,874	1,288,356
Reimbursable Fund Expenditure	318,871	361,074	470,500
Total Expenditure	59,938,523	60,511,299	61,585,288

Special Fund Income:

Q00303 Inmate Welfare Funds	1,168,196	1,160,874	1,288,356
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Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises.....	318,871	361,074	470,500
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION—JESSUP – JESSUP REGION

PROGRAM DESCRIPTION

The Maryland Correctional Institution–Jessup is a medium security institution for adult male offenders.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	987	1,039	1,038	1,038
Average Daily Population	987	1,039	1,038	1,038
Annual Cost per Capita	\$35,038	\$34,753	\$35,572	\$37,984
Daily Cost per Capita	\$95.99	\$95.21	\$97.19	\$104.07
Ratio of Average Daily Population to positions	2.79:1	2.78:1	2.80:1	2.80:1
Ratio of Average Daily Population to custodial positions	3.46:1	3.53:1	3.62:1	3.62:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION—JESSUP—JESSUP REGION

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$2,076,348	\$2,347,088	\$2,119,213
Custodial Care	19,996,600	20,901,499	21,416,773
Dietary Services.....	2,720,353	2,630,132	2,645,325
Plant Operation and Maintenance	3,933,573	3,126,835	3,996,923
Clinical and Hospital Services.....	5,752,882	5,762,626	6,991,800
Classification, Recreational and Religious Services	1,548,175	2,052,950	2,142,104
Substance Abuse.....	80,826	102,558	115,193
Total	\$36,108,757	\$36,923,688	\$39,427,331

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	374.00	371.00	371.00
Number of Contractual Positions.....	.07		
01 Salaries, Wages and Fringe Benefits.....	23,583,193	25,524,510	25,900,136
02 Technical and Special Fees.....	1,960		
03 Communication.....	69,237	77,350	72,350
04 Travel.....	4,432	4,400	4,400
06 Fuel and Utilities.....	2,851,021	2,308,585	3,120,979
07 Motor Vehicle Operation and Maintenance	72,030	45,000	67,785
08 Contractual Services	6,444,244	6,197,093	7,478,970
09 Supplies and Materials.....	2,205,262	1,921,030	1,931,460
10 Equipment—Replacement.....	22,473	22,920	13,451
12 Grants, Subsidies and Contributions.....	849,095	822,100	837,100
13 Fixed Charges.....	1,357	700	700
14 Land and Structures.....	4,453		
Total Operating Expenses.....	12,523,604	11,399,178	13,527,195
Total Expenditure	36,108,757	36,923,688	39,427,331
Original General Fund Appropriation.....	31,574,551	36,595,485	
Transfer of General Fund Appropriation.....	3,722,314	-554,150	
Net General Fund Expenditure.....	35,296,865	36,041,335	38,517,300
Special Fund Expenditure.....	802,956	869,271	892,931
Reimbursable Fund Expenditure	8,936	13,082	17,100
Total Expenditure	36,108,757	36,923,688	39,427,331

Special Fund Income:

Q00303 Inmate Welfare Funds	802,208	869,271	892,931
Q00318 Gift	748		
Total	802,956	869,271	892,931

Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises	8,936	13,082	17,100
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF BALTIMORE REGION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	1,392.60	1,406.60	1,406.60
Total Number of Contractual Positions.....	9.64	18.60	16.60
Salaries, Wages and Fringe Benefits.....	86,188,563	88,956,545	94,147,244
Technical and Special Fees.....	351,984	302,873	278,985
Operating Expenses.....	38,834,721	37,900,947	43,630,523
Original General Fund Appropriation.....	119,577,235	117,043,586	
Transfer/Reduction.....	-8,775,554	-7,056,331	
Total General Fund Appropriation.....	110,801,681	109,987,255	
Less: General Fund Reversion/Reduction.....	357		
Net General Fund Expenditure.....	110,801,324	109,987,255	120,361,093
Special Fund Expenditure.....	3,806,120	3,066,567	3,684,417
Federal Fund Expenditure.....	10,158,426	13,404,486	13,407,748
Reimbursable Fund Expenditure.....	609,398	702,057	603,494
Total Expenditure.....	<u>125,375,268</u>	<u>127,160,365</u>	<u>138,056,752</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.01 METROPOLITAN TRANSITION CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

The Metropolitan Transition Center is a multi-level security (administrative) institution for male, short-term offenders located in Baltimore City.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,550	1,778	1,760	1,664
Average Daily Population	1,550	1,778	1,760	1,664
Annual Cost per Capita	\$30,227	\$28,409	\$27,683	\$32,371
Daily Cost per Capita	\$82.81	\$77.83	\$75.64	\$88.69
Ratio of Average Daily Population to positions	3.75:1	3.95:1	3.91:1	3.69:1
Ratio of Average Daily Population to custodial positions	4.45:1	4.70:1	4.73:1	4.47:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

BALTIMORE REGION

Q00B03.01 METROPOLITAN TRANSITION CENTER

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$2,276,889	\$2,455,904	\$2,539,451
Custodial Care	26,327,312	25,821,146	28,326,004
Dietary Services.....	3,149,244	3,008,184	2,876,576
Plant Operation and Maintenance.....	5,878,589	4,438,782	4,590,373
Clinical and Hospital Services.....	10,668,730	9,770,925	12,284,894
Classification, Recreational and Religious Services.....	2,210,352	2,917,892	2,939,100
Substance Abuse.....		309,000	309,000
Total.....	<u>\$50,511,116</u>	<u>\$48,721,833</u>	<u>\$53,865,398</u>

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	450.60	450.60	450.60
Number of Contractual Positions.....	2.81		
01 Salaries, Wages and Fringe Benefits.....	29,936,379	29,461,691	31,934,772
02 Technical and Special Fees.....	151,827		
03 Communication.....	246,882	212,332	221,332
04 Travel.....	8,113	20,500	12,500
06 Fuel and Utilities.....	3,497,706	3,197,284	3,341,532
07 Motor Vehicle Operation and Maintenance	147,510	93,448	81,069
08 Contractual Services.....	14,230,544	13,686,901	16,089,342
09 Supplies and Materials.....	736,516	756,125	714,950
10 Equipment—Replacement.....	538	13,814	13,814
11 Equipment—Additional.....	20,767		
12 Grants, Subsidies and Contributions.....	1,304,887	1,132,000	1,302,000
13 Fixed Charges.....	229,447	147,738	154,087
Total Operating Expenses.....	20,422,910	19,260,142	21,930,626
Total Expenditure.....	<u>50,511,116</u>	<u>48,721,833</u>	<u>53,865,398</u>
Original General Fund Appropriation.....	49,428,447	48,444,393	
Transfer of General Fund Appropriation.....	-1,416,681	-1,417,402	
Net General Fund Expenditure.....	48,011,766	47,026,991	51,720,637
Special Fund Expenditure.....	2,396,131	1,529,806	2,076,025
Reimbursable Fund Expenditure	103,219	165,036	68,736
Total Expenditure.....	<u>50,511,116</u>	<u>48,721,833</u>	<u>53,865,398</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	979,366	1,029,806	1,231,298
Q00315 Inmate Work Crews.....	1,416,765	500,000	844,727
Total.....	<u>2,396,131</u>	<u>1,529,806</u>	<u>2,076,025</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	103,219	165,036	68,736
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

The Maryland Correctional Adjustment Center, located in Baltimore City, is a maximum security institution for adult male offenders with adjustment problems.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	305	287	315	370
Average Daily Population	305	287	315	370
Annual Cost per Capita	\$68,939	\$74,602	\$68,430	\$62,084
Daily Cost per Capita	\$188.87	\$204.39	\$186.97	\$170.09
Ratio of Average Daily Population to positions	1.14:1	1.06:1	1.15:1	1.35:1
Ratio of Average Daily Population to custodial positions	1.24:1	1.16:1	1.25:1	1.47:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER—BALTIMORE REGION

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$2,005,083	\$2,025,992	\$1,860,965
Custodial Care	15,790,298	15,826,123	16,780,622
Dietary Services.....	695,483	626,705	736,378
Plant Operation and Maintenance.....	953,026	932,751	990,942
Clinical and Hospital Services.....	1,578,138	1,746,724	2,204,218
Classification, Recreational and Religious Services	388,865	397,146	397,906
Total	\$21,410,893	\$21,555,441	\$22,971,031

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	270.00	275.00	275.00
Number of Contractual Positions.....	1.29	5.00	4.00
01 Salaries, Wages and Fringe Benefits	17,777,604	17,984,497	18,703,208
02 Technical and Special Fees	39,581	94,014	69,998
03 Communication.....	68,711	93,684	66,500
04 Travel.....	1,441	1,825	1,500
06 Fuel and Utilities.....	436,291	430,832	451,198
07 Motor Vehicle Operation and Maintenance	27,531	23,100	34,846
08 Contractual Services	2,504,290	2,514,929	3,103,096
09 Supplies and Materials	348,290	241,675	275,300
10 Equipment—Replacement	8,906	6,885	6,885
11 Equipment—Additional.....	21,089		
12 Grants, Subsidies and Contributions.....	177,159	164,000	258,500
Total Operating Expenses.....	3,593,708	3,476,930	4,197,825
Total Expenditure	21,410,893	21,555,441	22,971,031
Original General Fund Appropriation.....	13,506,482	12,438,631	
Transfer of General Fund Appropriation.....	-2,514,913	-4,540,582	
Total General Fund Appropriation.....	10,991,569	7,898,049	
Less: General Fund Reversion/Reduction.....	23		
Net General Fund Expenditure.....	10,991,546	7,898,049	9,215,176
Special Fund Expenditure.....	260,921	252,906	348,107
Federal Fund Expenditure.....	10,158,426	13,404,486	13,407,748
Total Expenditure	21,410,893	21,555,441	22,971,031

Special Fund Income:

Q00303 Inmate Welfare Funds	260,921	252,906	348,107
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Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	10,158,426	13,404,486	13,407,748
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.04 MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

The Maryland Reception, Diagnostic, and Classification Center (MRDCC) is a multi-level security (administrative) institution in Baltimore City that receives all male adult prisoners sentenced to the custody of the Division of Correction. The Center identifies the required degree of security; assesses the inmate's physical, educational, vocational and emotional/psychological needs; and assigns the inmate to the most appropriate facility within the Division of Correction. The Center also operates the transportation unit, which coordinates inmate movement and transports inmates between institutions and for court appearances.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	779	710	814	779
Average Daily Population	779	710	814	779
Annual Cost per Capita	\$49,154	\$52,356	\$48,842	\$55,556
Daily Cost per Capita	\$134.67	\$143.44	\$133.45	\$152.21
Ratio of Average Daily Population to positions	1.64:1	1.41:1	1.57:1	1.50:1
Ratio of Average Daily Population to custodial positions	2.17:1	1.84:1	2.00:1	1.91:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.04 MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER—BALTIMORE REGION

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$4,157,781	\$4,214,787	\$4,776,625
Custodial Care	23,609,673	25,327,953	26,830,541
Dietary Services	1,373,045	1,535,427	1,469,623
Plant Operation and Maintenance	1,998,009	1,669,389	1,786,766
Clinical and Hospital Services	3,945,517	4,519,053	5,881,764
Classification, Recreational and Religious Services	2,079,231	2,255,572	2,297,854
Substance Abuse	9,630	235,000	235,000
Total	<u>\$37,172,886</u>	<u>\$39,757,181</u>	<u>\$43,278,173</u>

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	502.00	519.00	519.00
Number of Contractual Positions	3.67	11.60	10.60
01 Salaries, Wages and Fringe Benefits	<u>28,707,755</u>	<u>30,947,443</u>	<u>33,038,455</u>
02 Technical and Special Fees	<u>97,417</u>	<u>164,956</u>	<u>175,855</u>
03 Communication	123,434	86,814	104,300
04 Travel	6,458	5,250	4,000
06 Fuel and Utilities	892,830	714,569	795,527
07 Motor Vehicle Operation and Maintenance	407,222	287,390	289,570
08 Contractual Services	5,719,386	6,531,430	7,842,237
09 Supplies and Materials	909,368	733,400	742,300
10 Equipment—Replacement	28,622	7,729	7,729
11 Equipment—Additional	4,539		
12 Grants, Subsidies and Contributions	261,503	278,000	278,000
13 Fixed Charges	<u>14,352</u>	<u>200</u>	<u>200</u>
Total Operating Expenses	<u>8,367,714</u>	<u>8,644,782</u>	<u>10,063,863</u>
Total Expenditure	<u>37,172,886</u>	<u>39,757,181</u>	<u>43,278,173</u>
Original General Fund Appropriation	35,828,853	40,199,682	
Transfer of General Fund Appropriation	1,069,856	-758,442	
Net General Fund Expenditure	36,898,709	39,441,240	42,762,867
Special Fund Expenditure	274,177	315,941	315,306
Reimbursable Fund Expenditure			200,000
Total Expenditure	<u>37,172,886</u>	<u>39,757,181</u>	<u>43,278,173</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	257,547	315,941	315,306
Q00328 Home Monitoring Fees	16,630		
Total	<u>274,177</u>	<u>315,941</u>	<u>315,306</u>

Reimbursable Fund Income:

M00F04 DHMH-AIDS Administration			<u>200,000</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.05 BALTIMORE PRE-RELEASE UNIT – BALTIMORE REGION

PROGRAM DESCRIPTION

The Baltimore Pre-Release Unit, located in Baltimore City, is a minimum security institution for adult male offenders.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	200	193	200	200
Average Daily Population	200	193	200	200
Annual Cost per Capita	\$22,920	\$24,773	\$24,550	\$25,875
Daily Cost per Capita	\$62.79	\$67.87	\$67.08	\$70.89
Ratio of Average Daily Population to positions	4.17:1	3.94:1	4.17:1	4.17:1
Ratio of Average Daily Population to custodial positions	5.26:1	5.08:1	5.41:1	5.41:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.05 BALTIMORE PRE-RELEASE UNIT—BALTIMORE REGION

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$117,372	\$133,937	\$135,776
Custodial Care	2,518,172	2,499,905	2,537,970
Dietary Services.....	323,125	347,821	347,821
Plant Operation and Maintenance.....	231,403	240,093	167,527
Clinical and Hospital Services.....	1,111,289	1,109,512	1,397,331
Classification, Recreational and Religious Services	479,805	578,807	588,656
Total	\$4,781,166	\$4,910,075	\$5,175,081

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	49.00	48.00	48.00
Number of Contractual Positions.....	.33		
01 Salaries, Wages and Fringe Benefits.....	3,059,859	3,147,897	3,217,179
02 Technical and Special Fees.....	15,462		
03 Communication.....	21,004	24,375	23,475
04 Travel.....	1,076	200	1,100
06 Fuel and Utilities.....	94,735	105,000	58,100
07 Motor Vehicle Operation and Maintenance	879	20,595	1,900
08 Contractual Services.....	1,496,185	1,495,083	1,780,552
09 Supplies and Materials	50,451	42,500	38,000
10 Equipment—Replacement	4,003	4,425	4,775
12 Grants, Subsidies and Contributions.....	37,512	70,000	50,000
Total Operating Expenses.....	1,705,845	1,762,178	1,957,902
Total Expenditure	4,781,166	4,910,075	5,175,081
Original General Fund Appropriation.....	4,131,099	4,435,455	
Transfer of General Fund Appropriation.....	177,290	-66,954	
Total General Fund Appropriation.....	4,308,389	4,368,501	
Less: General Fund Reversion/Reduction.....	267		
Net General Fund Expenditure.....	4,308,122	4,368,501	4,657,763
Special Fund Expenditure.....	473,044	541,574	517,318
Total Expenditure	4,781,166	4,910,075	5,175,081
Special Fund Income:			
Q00303 Inmate Welfare Funds	36,913	111,239	87,318
Q00306 Work Release Earnings	436,131	430,335	430,000
Total	473,044	541,574	517,318

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.07 BALTIMORE CITY CORRECTIONAL CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

The Baltimore City Correctional Center, located in Baltimore City, is a minimum security institution for adult male offenders.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	502	502	500	500
Average Daily Population	502	502	500	500
Annual Cost per Capita	\$23,258	\$22,907	\$24,432	\$25,534
Daily Cost per Capita	\$63.72	\$62.76	\$66.75	\$69.96
Ratio of Average Daily Population to positions	4.18:1	4.15:1	4.39:1	4.39:1
Ratio of Average Daily Population to custodial positions	4.74:1	4.69:1	5.05:1	5.05:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.07 BALTIMORE CITY CORRECTIONAL CENTER—BALTIMORE REGION

Project Summary:

	2008	2009	2010
	Actual	Appropriation	Allowance
General Administration	\$275,581	\$281,218	\$280,140
Custodial Care	6,682,266	7,066,120	6,940,086
Dietary Services.....	565,048	752,046	752,046
Plant Operation and Maintenance.....	689,434	613,120	608,080
Clinical and Hospital Services.....	2,786,207	2,775,831	3,490,027
Classification, Recreational and Religious Services.....	500,671	622,010	592,944
Substance Abuse.....		105,490	103,746
Total	<u>\$11,499,207</u>	<u>\$12,215,835</u>	<u>\$12,767,069</u>

Appropriation Statement:

	2008	2009	2010
	Actual	Appropriation	Allowance
Number of Authorized Positions	121.00	114.00	114.00
Number of Contractual Positions.....	1.54	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	<u>6,706,966</u>	<u>7,415,017</u>	<u>7,253,630</u>
02 Technical and Special Fees.....	47,697	43,903	33,132
03 Communication.....	36,104	35,484	34,200
04 Travel.....	212	150	150
06 Fuel and Utilities.....	438,252	368,900	362,100
07 Motor Vehicle Operation and Maintenance	84,683	82,390	84,570
08 Contractual Services.....	3,485,297	3,620,477	4,334,473
09 Supplies and Materials.....	177,703	140,400	145,700
10 Equipment—Replacement.....	3,679	3,514	3,514
11 Equipment—Additional.....	9,382		
12 Grants, Subsidies and Contributions.....	509,130	505,600	515,600
13 Fixed Charges.....	102		
Total Operating Expenses.....	<u>4,744,544</u>	<u>4,756,915</u>	<u>5,480,307</u>
Total Expenditure	<u>11,499,207</u>	<u>12,215,835</u>	<u>12,767,069</u>
Original General Fund Appropriation.....	10,593,830	11,525,425	
Transfer of General Fund Appropriation.....	-2,582	-272,951	
Total General Fund Appropriation.....	<u>10,591,248</u>	<u>11,252,474</u>	
Less: General Fund Reversion/Reduction.....	67		
Net General Fund Expenditure.....	10,591,181	11,252,474	12,004,650
Special Fund Expenditure.....	401,847	426,340	427,661
Reimbursable Fund Expenditure	506,179	537,021	334,758
Total Expenditure	<u>11,499,207</u>	<u>12,215,835</u>	<u>12,767,069</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	401,847	426,340	427,661
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	506,179	537,021	334,758
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF HAGERSTOWN REGION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	1,689.00	1,682.00	1,682.00
Total Number of Contractual Positions.....	7.80	10.50	10.50
Salaries, Wages and Fringe Benefits.....	110,003,350	110,717,762	114,327,470
Technical and Special Fees.....	240,058	248,126	250,456
Operating Expenses.....	56,028,463	64,049,020	57,913,720
Original General Fund Appropriation.....	158,714,554	171,740,985	
Transfer/Reduction.....	685,686	-2,853,102	
Total General Fund Appropriation.....	159,400,240	168,887,883	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	159,400,238	168,887,883	165,880,811
Special Fund Expenditure.....	4,953,778	5,451,862	5,939,896
Federal Fund Expenditure.....	1,120,782		
Reimbursable Fund Expenditure.....	797,073	675,163	670,939
Total Expenditure.....	166,271,871	175,014,908	172,491,646

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION – HAGERSTOWN – HAGERSTOWN REGION

PROGRAM DESCRIPTION

The Maryland Correctional Institution—Hagerstown, located in Washington County, is a medium security institution for adult male offenders.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,083	2,079	2,100	2,090
Average Daily Population	2,083	2,079	2,100	2,090
Annual Cost per Capita	\$27,201	\$28,921	\$29,197	\$29,573
Daily Cost per Capita	\$74.52	\$79.24	\$79.77	\$81.02
Ratio of Average Daily Population to positions	3.68:1	3.49:1	3.45:1	3.43:1
Ratio of Average Daily Population to custodial positions	4.92:1	4.62:1	4.57:1	4.54:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

HAGERSTOWN REGION

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$2,813,791	\$2,942,820	\$2,983,814
Custodial Care	32,714,555	32,166,980	33,778,955
Dietary Services	4,528,097	4,439,911	4,529,535
Plant Operation and Maintenance	8,308,350	6,944,896	7,663,473
Clinical and Hospital Services	8,779,209	11,658,491	9,566,324
Classification, Recreational and Religious Service	2,861,034	3,130,618	3,253,354
Laundry Operations	113,772		
Substance Abuse	8,046	30,904	32,450
Total	<u>\$60,126,854</u>	<u>\$61,314,620</u>	<u>\$61,807,905</u>

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN—HAGERSTOWN REGION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	596.00	609.00	609.00
Number of Contractual Positions	2.19	2.50	2.50
01 Salaries, Wages and Fringe Benefits	<u>39,262,691</u>	<u>39,486,861</u>	<u>41,411,207</u>
02 Technical and Special Fees	<u>79,800</u>	<u>71,505</u>	<u>72,361</u>
03 Communication	184,131	184,455	177,655
04 Travel	21,662	17,900	19,550
06 Fuel and Utilities	5,817,200	4,463,982	5,230,844
07 Motor Vehicle Operation and Maintenance	196,504	272,125	138,979
08 Contractual Services	9,199,946	12,130,136	10,059,482
09 Supplies and Materials	3,209,089	2,800,584	2,778,360
10 Equipment—Replacement	156,902	11,634	12,534
11 Equipment—Additional	12,985	1,000	
12 Grants, Subsidies and Contributions	1,772,802	1,741,000	1,790,600
13 Fixed Charges	<u>213,142</u>	<u>133,438</u>	<u>116,333</u>
Total Operating Expenses	<u>20,784,363</u>	<u>21,756,254</u>	<u>20,324,337</u>
Total Expenditure	<u>60,126,854</u>	<u>61,314,620</u>	<u>61,807,905</u>
Original General Fund Appropriation	55,598,386	60,984,516	
Transfer of General Fund Appropriation	2,328,398	-1,321,805	
Total General Fund Appropriation	<u>57,926,784</u>	<u>59,662,711</u>	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	57,926,783	59,662,711	59,535,658
Special Fund Expenditure	1,436,807	1,446,332	1,992,947
Federal Fund Expenditure	482,515		
Reimbursable Fund Expenditure	280,749	205,577	279,300
Total Expenditure	<u>60,126,854</u>	<u>61,314,620</u>	<u>61,807,905</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

HAGERSTOWN REGION

Special Fund Income:

Q00303 Inmate Welfare Funds	1,436,807	1,446,332	1,503,609
swf316 Strategic Energy Investment Fund.....			489,338
Total	<u>1,436,807</u>	<u>1,446,332</u>	<u>1,992,947</u>

Federal Fund Income:

16.606 State Criminal Alien Assistance Program	<u>482,515</u>		
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Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises.....	145,661	205,577	279,300
Q00901 Laundry Operation	<u>135,088</u>		
Total	<u>280,749</u>	<u>205,577</u>	<u>279,300</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER – HAGERSTOWN REGION

PROGRAM DESCRIPTION

The Maryland Correctional Training Center in Washington County includes a medium security institution as well as a minimum security and pre-release unit for adult male offenders.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,779	2,773	2,820	2,780
Average Daily Population	2,779	2,773	2,820	2,780
Annual Cost per Capita	\$21,937	\$22,639	\$23,924	\$23,794
Daily Cost per Capita	\$60.10	\$62.02	\$65.37	\$65.19
Ratio of Average Daily Population to positions	4.50:1	4.39:1	4.53:1	4.46:1
Ratio of Average Daily Population to custodial positions	5.73:1	5.60:1	5.86:1	5.78:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN REGION

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$1,956,062	\$2,197,800	\$3,270,538
Custodial Care	35,519,575	34,644,554	35,018,543
Dietary Services.....	4,871,886	4,804,970	4,798,755
Plant Operation and Maintenance.....	5,640,618	4,594,126	4,682,977
Clinical and Hospital Services.....	10,394,105	15,655,073	12,845,590
Classification, Recreational and Religious Services.....	3,775,193	4,763,296	4,727,048
Substance Abuse.....	620,193	805,439	804,341
Total.....	<u>\$62,777,632</u>	<u>\$67,465,258</u>	<u>\$66,147,792</u>

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	632.00	623.00	623.00
Number of Contractual Positions.....	2.71	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	40,687,938	40,956,132	42,447,888
02 Technical and Special Fees.....	87,693	99,382	100,225
03 Communication.....	84,547	82,575	73,305
04 Travel.....	22,852	18,112	18,000
06 Fuel and Utilities.....	3,915,386	2,952,040	2,989,243
07 Motor Vehicle Operation and Maintenance	168,189	132,896	183,187
08 Contractual Services.....	11,086,050	16,896,621	14,037,167
09 Supplies and Materials.....	4,160,512	3,909,447	3,857,661
10 Equipment—Replacement.....	110,432	11,583	11,781
11 Equipment—Additional.....	4,551		
12 Grants, Subsidies and Contributions.....	2,446,015	2,403,000	2,426,000
13 Fixed Charges.....	3,467	3,470	3,335
Total Operating Expenses.....	<u>22,002,001</u>	<u>26,409,744</u>	<u>23,599,679</u>
Total Expenditure.....	<u>62,777,632</u>	<u>67,465,258</u>	<u>66,147,792</u>
Original General Fund Appropriation.....	61,079,761	65,214,537	
Transfer of General Fund Appropriation.....	-1,497,395	-845,949	
Total General Fund Appropriation.....	<u>59,582,366</u>	<u>64,368,588</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	<u>59,582,365</u>	<u>64,368,588</u>	63,102,026
Special Fund Expenditure.....	2,339,014	2,663,730	2,696,527
Federal Fund Expenditure.....	367,095		
Reimbursable Fund Expenditure	489,158	432,940	349,239
Total Expenditure.....	<u>62,777,632</u>	<u>67,465,258</u>	<u>66,147,792</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN REGION

Special Fund Income:

Q00303 Inmate Welfare Funds	2,016,345	2,333,730	2,366,527
Q00306 Work Release Earnings	322,669	330,000	330,000
	<u>2,339,014</u>	<u>2,663,730</u>	<u>2,696,527</u>
Total			

Federal Fund Income:

16.606 State Criminal Alien Assistance Program	367,095		
	<u>367,095</u>		

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices		50,000	
J00B01 DOT-State Highway Administration	475,514	365,552	326,339
Q00B09 DPSCS-Maryland Correctional Enterprises	13,644	17,388	22,900
	<u>489,158</u>	<u>432,940</u>	<u>349,239</u>
Total			

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION – HAGERSTOWN REGION

PROGRAM DESCRIPTION

The Roxbury Correctional Institution is a medium security institution for adult offenders.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,740	1,753	1,750	1,750
Average Daily Population	1,740	1,753	1,750	1,750
Annual Cost per Capita	\$24,073	\$24,739	\$26,420	\$25,449
Daily Cost per Capita	\$65.95	\$67.78	\$72.19	\$69.72
Ratio of Average Daily Population to positions	3.95:1	3.80:1	3.89:1	3.89:1
Ratio of Average Daily Population to custodial positions	5.35:1	5.13:1	5.30:1	5.30:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION—HAGERSTOWN REGION

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$3,166,324	\$3,351,991	\$3,368,735
Custodial Care	24,711,190	24,498,572	24,534,826
Dietary Services.....	3,249,713	3,059,382	3,072,753
Plant Operation and Maintenance.....	3,364,422	3,189,992	3,167,733
Clinical and Hospital Services.....	6,843,326	9,729,417	7,971,937
Classification, Recreational and Religious Services	2,004,267	2,375,526	2,388,307
Substance Abuse.....	28,143	30,150	31,658
Total	<u>\$43,367,385</u>	<u>\$46,235,030</u>	<u>\$44,535,949</u>

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	461.00	450.00	450.00
Number of Contractual Positions.....	2.90	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	<u>30,052,721</u>	<u>30,274,769</u>	<u>30,468,375</u>
02 Technical and Special Fees.....	<u>72,565</u>	<u>77,239</u>	<u>77,870</u>
03 Communication.....	100,438	101,400	90,900
04 Travel.....	12,677	10,350	8,700
06 Fuel and Utilities.....	1,946,794	1,646,732	1,786,854
07 Motor Vehicle Operation and Maintenance.....	70,311	248,319	64,800
08 Contractual Services.....	7,156,374	10,088,534	8,338,317
09 Supplies and Materials.....	2,454,590	2,230,656	2,242,906
10 Equipment—Replacement.....	97,441	7,047	7,555
11 Equipment—Additional.....	856	1,494	1,457
12 Grants, Subsidies and Contributions.....	1,398,907	1,545,700	1,445,500
13 Fixed Charges.....	<u>3,711</u>	<u>2,790</u>	<u>2,715</u>
Total Operating Expenses.....	<u>13,242,099</u>	<u>15,883,022</u>	<u>13,989,704</u>
Total Expenditure	<u>43,367,385</u>	<u>46,235,030</u>	<u>44,535,949</u>
Original General Fund Appropriation.....	42,036,407	45,541,932	
Transfer of General Fund Appropriation.....	-145,317	-685,348	
Net General Fund Expenditure.....	41,891,090	44,856,584	43,243,127
Special Fund Expenditure.....	1,177,957	1,341,800	1,250,422
Federal Fund Expenditure.....	271,172		
Reimbursable Fund Expenditure	27,166	36,646	42,400
Total Expenditure	<u>43,367,385</u>	<u>46,235,030</u>	<u>44,535,949</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	<u>1,177,957</u>	<u>1,341,800</u>	<u>1,250,422</u>
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Federal Fund Income:

16.606 State Criminal Alien Assistance Program.....	<u>271,172</u>		
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Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises	<u>27,166</u>	<u>36,646</u>	<u>42,400</u>
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SUMMARY OF WOMEN'S FACILITIES

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	386.00	385.40	385.40
Total Number of Contractual Positions.....	6.81	4.50	4.50
Salaries, Wages and Fringe Benefits.....	22,744,045	24,715,967	24,332,505
Technical and Special Fees.....	203,940	84,146	95,351
Operating Expenses.....	12,332,064	11,484,658	12,113,377
Original General Fund Appropriation.....	31,963,191	35,614,084	
Transfer/Reduction.....	2,008,638	-590,129	
Total General Fund Appropriation.....	33,971,829	35,023,955	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	33,971,827	35,023,955	35,264,252
Special Fund Expenditure.....	1,059,195	1,151,915	1,217,581
Reimbursable Fund Expenditure.....	249,027	108,901	59,400
Total Expenditure.....	35,280,049	36,284,771	36,541,233

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN – WOMEN’S FACILITIES

PROGRAM DESCRIPTION

The Maryland Correctional Institution for Women, located in Anne Arundel County, is a multi-level security (administrative) institution for female prisoners committed to the Division of Correction. The Institution operates a reception, diagnostic and classification center for female inmates, and houses minimum, medium and maximum security prisoners.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	818	879	890	890
Average Daily Population	818	879	890	890
Annual Cost per Capita	\$34,228	\$34,158	\$34,585	\$41,058
Daily Cost per Capita	\$93.77	\$93.58	\$94.49	\$112.49
Ratio of Average Daily Population to positions	2.66:1	2.75:1	2.73:1	2.31:1
Ratio of Average Daily Population to custodial positions	3.48:1	3.57:1	3.59:1	3.08:1

WOMEN'S FACILITIES

Q00B05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$1,754,807	\$1,636,884	\$1,778,600
Custodial Care	15,856,355	16,858,063	19,712,049
Dietary Services.....	2,048,666	1,988,392	2,224,866
Plant Operation and Maintenance.....	2,223,298	2,009,259	2,279,572
Clinical and Hospital Services.....	5,571,876	4,940,979	6,677,967
Classification, Recreational and Religious Services.....	1,833,452	2,453,156	2,927,295
Substance Abuse.....	736,186	893,524	940,884
Total	<u>\$30,024,640</u>	<u>\$30,780,257</u>	<u>\$36,541,233</u>

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	320.00	326.40	385.40
Number of Contractual Positions.....	4.74	4.00	4.50
01 Salaries, Wages and Fringe Benefits.....	19,062,398	20,764,831	24,332,505
02 Technical and Special Fees.....	131,744	65,260	95,351
03 Communication.....	127,712	106,371	130,707
04 Travel.....	14,062	9,000	9,600
06 Fuel and Utilities.....	1,631,003	1,485,597	1,699,389
07 Motor Vehicle Operation and Maintenance.....	61,783	30,125	27,352
08 Contractual Services.....	6,218,610	6,011,353	7,743,141
09 Supplies and Materials.....	1,742,725	1,382,163	1,355,063
10 Equipment—Replacement.....	17,277	13,300	13,300
11 Equipment—Additional.....	16,252		
12 Grants, Subsidies and Contributions.....	945,343	878,000	1,037,000
13 Fixed Charges.....	55,731	34,257	97,825
Total Operating Expenses.....	10,830,498	9,950,166	12,113,377
Total Expenditure.....	<u>30,024,640</u>	<u>30,780,257</u>	<u>36,541,233</u>
Original General Fund Appropriation.....	26,782,515	30,316,087	
Transfer of General Fund Appropriation.....	2,141,332	-496,860	
Total General Fund Appropriation.....	28,923,847	29,819,227	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	28,923,846	29,819,227	35,264,252
Special Fund Expenditure.....	851,767	912,129	1,217,581
Reimbursable Fund Expenditure.....	249,027	48,901	59,400
Total Expenditure.....	<u>30,024,640</u>	<u>30,780,257</u>	<u>36,541,233</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	851,767	912,129	1,106,554
Q00306 Work Release Earnings			105,000
Q00315 Inmate Work Crews.....			6,027
Total	<u>851,767</u>	<u>912,129</u>	<u>1,217,581</u>

Reimbursable Fund Income:

M00F04 DHMH-AIDS Administration	205,077		
Q00B09 DPSCS-Maryland Correctional Enterprises.....	43,950	48,901	59,400
Total	<u>249,027</u>	<u>48,901</u>	<u>59,400</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B05.02 PRE-RELEASE UNIT FOR WOMEN – WOMEN’S FACILITIES

PROGRAM DESCRIPTION

The Pre-Release Unit for Women, located in Baltimore City, is a minimum security institution for adult female offenders.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	130	121	135	*
Average Daily Population	130	121	135	*
Annual Cost per Capita	\$41,037	\$43,433	\$40,774	*
Daily Cost per Capita	\$112.43	\$118.99	\$111.40	*
Ratio of Average Daily Population to positions	1.94:1	1.83:1	2.29:1	*
Ratio of Average Daily Population to custodial positions	2.71:1	2.63:1	3.29:1	*

Note: * Baltimore Pre-Release Unit for Women is scheduled to be closed effective July 1, 2009.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B05.02 PRE-RELEASE UNIT FOR WOMEN—WOMEN'S FACILITIES

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$367,448	\$368,558	
Custodial Care	2,915,881	2,962,899	
Dietary Services.....	447,621	458,155	
Plant Operation and Maintenance.....	296,443	281,520	
Clinical and Hospital Services.....	767,880	749,235	
Classification, Recreational and Religious Services.....	460,136	629,373	
Substance Abuse.....		54,774	
Total	<u>\$5,255,409</u>	<u>\$5,504,514</u>	

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	66.00	59.00	
Number of Contractual Positions.....	2.07	.50	
01 Salaries, Wages and Fringe Benefits.....	<u>3,681,647</u>	<u>3,951,136</u>	
02 Technical and Special Fees.....	72,196	18,886	
03 Communication.....	43,422	34,000	
04 Travel.....	935	400	
06 Fuel and Utilities.....	157,498	129,500	
07 Motor Vehicle Operation and Maintenance	22,717	23,000	
08 Contractual Services.....	814,849	877,835	
09 Supplies and Materials.....	287,225	254,098	
10 Equipment—Replacement.....	3,742	5,859	
11 Equipment—Additional.....	881		
12 Grants, Subsidies and Contributions.....	115,747	155,100	
13 Fixed Charges.....	54,550	54,700	
Total Operating Expenses.....	<u>1,501,566</u>	<u>1,534,492</u>	
Total Expenditure	<u>5,255,409</u>	<u>5,504,514</u>	
Original General Fund Appropriation.....	5,180,676	5,297,997	
Transfer of General Fund Appropriation.....	-132,694	-93,269	
Total General Fund Appropriation.....	5,047,982	5,204,728	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	5,047,981	5,204,728	
Special Fund Expenditure.....	207,428	239,786	
Reimbursable Fund Expenditure		60,000	
Total Expenditure	<u>5,255,409</u>	<u>5,504,514</u>	

Special Fund Income:

Q00303 Inmate Welfare Funds	106,778	118,886
Q00306 Work Release Earnings	95,434	120,900
Q00315 Inmate Work Crews.....	5,216	
Total	<u>207,428</u>	<u>239,786</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....		60,000
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	718.00	707.00	707.00
Total Number of Contractual Positions.....	4.91	7.95	7.95
Salaries, Wages and Fringe Benefits.....	44,407,266	45,593,447	48,197,844
Technical and Special Fees.....	140,367	175,878	172,352
Operating Expenses.....	31,299,702	30,708,216	33,793,695
Original General Fund Appropriation.....	65,475,262	72,086,939	
Transfer/Reduction.....	5,594,343	-1,033,613	
Total General Fund Appropriation.....	71,069,605	71,053,326	
Less: General Fund Reversion/Reduction.....	3		
Net General Fund Expenditure.....	71,069,602	71,053,326	77,574,838
Special Fund Expenditure.....	2,396,249	3,032,681	2,965,337
Reimbursable Fund Expenditure.....	2,381,484	2,391,534	1,623,716
Total Expenditure.....	75,847,335	76,477,541	82,163,891

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.01 GENERAL ADMINISTRATION – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Maryland Correctional Pre-Release System (MCPRS) operates minimum security and pre-release facilities located throughout the State for adult male offenders. The General Administration program is located in Jessup and provides overall direction for the State pre-release system.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Q00B06.01 GENERAL ADMINISTRATION

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$7,780,993	\$7,066,705	\$7,183,173
Classification, Recreational and Religious Services	210,262	370,280	338,238
Total	<u>\$7,991,255</u>	<u>\$7,436,985</u>	<u>\$7,521,411</u>

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	42.00	35.00	35.00
Number of Contractual Positions	1.68	3.00	3.00
01 Salaries, Wages and Fringe Benefits	3,724,447	3,013,642	3,061,415
02 Technical and Special Fees	40,775	57,303	55,567
03 Communication	69,496	71,357	69,907
04 Travel	2,104	1,200	2,600
06 Fuel and Utilities	57,741	47,700	57,313
07 Motor Vehicle Operation and Maintenance	253,993	188,317	248,316
08 Contractual Services	3,578,414	3,844,996	3,839,396
09 Supplies and Materials	121,464	147,900	123,900
10 Equipment—Replacement	1,863	1,600	2,090
11 Equipment—Additional	205		
13 Fixed Charges	93,553	62,970	60,907
14 Land and Structures	47,200		
Total Operating Expenses	<u>4,226,033</u>	<u>4,366,040</u>	<u>4,404,429</u>
Total Expenditure	<u>7,991,255</u>	<u>7,436,985</u>	<u>7,521,411</u>
Original General Fund Appropriation	7,947,792	7,349,236	
Transfer of General Fund Appropriation	-83,713	-61,811	
Net General Fund Expenditure	7,864,079	7,287,425	7,402,701
Reimbursable Fund Expenditure	127,176	149,560	118,710
Total Expenditure	<u>7,991,255</u>	<u>7,436,985</u>	<u>7,521,411</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	127,176	149,560	118,710
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.02 BROCKBRIDGE CORRECTIONAL FACILITY – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Brockbridge Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	628	644	640	640
Average Daily Population	628	644	640	640
Annual Cost per Capita	\$27,249	\$28,289	\$28,394	\$31,808
Daily Cost per Capita	\$74.65	\$77.50	\$77.58	\$87.15
Ratio of Average Daily Population to positions	3.43:1	3.35:1	3.25:1	3.25:1
Ratio of Average Daily Population to custodial positions	4.69:1	4.57:1	4.38:1	4.38:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.02 BROCKBRIDGE CORRECTIONAL FACILITY—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$808,474	\$812,036	\$869,361
Custodial Care	10,263,122	10,003,552	11,192,837
Dietary Services	1,494,344	1,268,050	1,317,031
Plant Operation and Maintenance	1,248,713	1,150,744	1,228,898
Clinical and Hospital Services	3,458,538	3,643,129	4,401,488
Classification, Recreational and Religious Services	944,924	1,251,691	1,301,452
Substance Abuse		43,157	46,230
Total	<u><u>\$18,218,115</u></u>	<u><u>\$18,172,359</u></u>	<u><u>\$20,357,297</u></u>

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	192.00	197.00	197.00
Number of Contractual Positions	1.06	2.00	2.00
01 Salaries, Wages and Fringe Benefits	11,695,569	11,976,137	13,270,433
02 Technical and Special Fees	36,629	45,346	44,795
03 Communication	42,498	41,500	41,500
04 Travel	441	600	500
06 Fuel and Utilities	770,888	663,541	761,450
07 Motor Vehicle Operation and Maintenance	34,603	40,000	37,000
08 Contractual Services	3,641,533	3,847,363	4,576,317
09 Supplies and Materials	1,434,533	1,003,642	1,021,072
10 Equipment—Replacement	644	3,730	3,730
12 Grants, Subsidies and Contributions	560,340	550,500	600,500
13 Fixed Charges	437		
Total Operating Expenses	<u>6,485,917</u>	<u>6,150,876</u>	<u>7,042,069</u>
Total Expenditure	<u><u>18,218,115</u></u>	<u><u>18,172,359</u></u>	<u><u>20,357,297</u></u>
Original General Fund Appropriation	15,613,575	17,533,617	
Transfer of General Fund Appropriation	1,832,147	-264,747	
Total General Fund Appropriation	<u>17,445,722</u>	<u>17,268,870</u>	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	<u>17,445,721</u>	<u>17,268,870</u>	19,539,969
Special Fund Expenditure	556,898	641,294	686,458
Reimbursable Fund Expenditure	215,496	262,195	130,870
Total Expenditure	<u><u>18,218,115</u></u>	<u><u>18,172,359</u></u>	<u><u>20,357,297</u></u>

Special Fund Income:

Q00303 Inmate Welfare Funds	556,898	641,294	686,458
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	215,496	262,195	130,870
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.03 JESSUP PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Jessup Pre-Release Unit is a minimum security institution for adult male offenders.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	588	592	590	590
Average Daily Population	588	592	590	590
Annual Cost per Capita	\$25,961	\$26,441	\$28,064	\$29,242
Daily Cost per Capita	\$71.13	\$72.44	\$76.68	\$80.11
Ratio of Average Daily Population to positions	4.14:1	4.23:1	4.34:1	4.34:1
Ratio of Average Daily Population to custodial positions	4.98:1	5.10:1	5.36:1	5.36:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.03 JESSUP PRE-RELEASE UNIT—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$374,034	\$393,273	\$389,468
Custodial Care	7,885,789	8,264,874	8,471,594
Dietary Services.....	1,258,112	1,077,314	1,092,694
Plant Operation and Maintenance	2,236,296	2,850,161	2,620,960
Clinical and Hospital Services.....	3,257,407	3,274,968	3,972,760
Classification, Recreational and Religious Services	641,661	696,967	705,267
Total	\$15,653,299	\$16,557,557	\$17,252,743

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	140.00	136.00	136.00
Number of Contractual Positions.....	.92	1.00	1.00
01 Salaries, Wages and Fringe Benefits	8,883,958	9,080,201	9,400,637
02 Technical and Special Fees	21,908	18,098	17,122
03 Communication.....	39,574	40,400	39,400
04 Travel.....	704	450	700
06 Fuel and Utilities.....	1,841,938	2,516,070	2,278,164
07 Motor Vehicle Operation and Maintenance	87,168	75,000	85,000
08 Contractual Services.....	3,383,271	3,385,068	4,090,300
09 Supplies and Materials	1,047,814	922,540	921,690
10 Equipment—Replacement		3,730	3,730
12 Grants, Subsidies and Contributions.....	345,927	516,000	416,000
13 Fixed Charges.....	1,037		
Total Operating Expenses.....	6,747,433	7,459,258	7,834,984
Total Expenditure	15,653,299	16,557,557	17,252,743
Original General Fund Appropriation.....	13,882,778	15,829,128	
Transfer of General Fund Appropriation.....	1,066,400	-199,682	
Net General Fund Expenditure.....	14,949,178	15,629,446	16,529,120
Special Fund Expenditure.....	374,941	672,301	517,130
Reimbursable Fund Expenditure	329,180	255,810	206,493
Total Expenditure	15,653,299	16,557,557	17,252,743

Special Fund Income:

Q00303 Inmate Welfare Funds	208,008	420,000	317,130
Q00306 Work Release Earnings	166,933	252,301	200,000
Total	374,941	672,301	517,130

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	329,180	255,810	206,493
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.05 SOUTHERN MARYLAND PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Southern Maryland Pre-Release Unit, located in Hughesville, is a minimum security institution for adult male offenders.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	177	177	180	178
Average Daily Population	177	177	180	178
Annual Cost per Capita	\$24,713	\$25,825	\$25,210	\$26,952
Daily Cost per Capita	\$67.71	\$70.75	\$68.88	\$73.84
Ratio of Average Daily Population to positions	3.69:1	3.93:1	4.00:1	3.96:1
Ratio of Average Daily Population to custodial positions	5.21:1	5.21:1	5.45:1	5.39:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.05 SOUTHERN MARYLAND PRE-RELEASE UNIT—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$303,934	\$397,882	\$413,874
Custodial Care	2,109,433	2,153,612	2,180,792
Dietary Services	464,310	457,573	460,720
Plant Operation and Maintenance	465,435	313,114	318,043
Clinical and Hospital Services	1,014,599	998,684	1,204,383
Classification, Recreational and Religious Services	213,391	216,865	219,601
Total	<u>\$4,571,102</u>	<u>\$4,537,730</u>	<u>\$4,797,413</u>

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	45.00	45.00	45.00
Number of Contractual Positions40	.50	.50
01 Salaries, Wages and Fringe Benefits	<u>2,534,062</u>	<u>2,750,822</u>	<u>2,786,362</u>
02 Technical and Special Fees	<u>16,256</u>	<u>18,919</u>	<u>19,297</u>
03 Communication	42,093	45,050	41,750
04 Travel	833	300	800
06 Fuel and Utilities	217,970	154,264	161,243
07 Motor Vehicle Operation and Maintenance	64,674	87,000	80,000
08 Contractual Services	1,287,056	1,068,317	1,278,153
09 Supplies and Materials	270,138	262,458	263,908
12 Grants, Subsidies and Contributions	137,683	150,600	165,600
13 Fixed Charges	337	300	300
Total Operating Expenses	<u>2,020,784</u>	<u>1,767,989</u>	<u>1,991,754</u>
Total Expenditure	<u>4,571,102</u>	<u>4,537,730</u>	<u>4,797,413</u>
Original General Fund Appropriation	3,608,537	3,876,417	
Transfer of General Fund Appropriation	253,852	-69,837	
Net General Fund Expenditure	3,862,389	3,806,580	4,175,805
Special Fund Expenditure	400,373	457,098	433,280
Reimbursable Fund Expenditure	308,340	274,052	188,328
Total Expenditure	<u>4,571,102</u>	<u>4,537,730</u>	<u>4,797,413</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	119,648	128,919	133,280
Q00306 Work Release Earnings	<u>280,725</u>	<u>328,179</u>	<u>300,000</u>
Total	<u>400,373</u>	<u>457,098</u>	<u>433,280</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	308,340	274,052	188,328
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.06 EASTERN PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Eastern Pre-Release Unit, located in Church Hill, is a minimum security institution for adult male offenders.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	175	175	180	178
Average Daily Population	175	175	180	178
Annual Cost per Capita	\$26,530	\$27,367	\$26,813	\$28,144
Daily Cost per Capita	\$72.68	\$74.98	\$73.26	\$77.11
Ratio of Average Daily Population to positions	3.72:1	3.50:1	3.83:1	3.79:1
Ratio of Average Daily Population to custodial positions	5.15:1	4.73:1	5.29:1	5.24:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.06 EASTERN PRE-RELEASE UNIT—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$55,744	\$296,229	\$296,800
Custodial Care	2,332,906	2,420,081	2,372,155
Dietary Services.....	408,919	414,631	412,710
Plant Operation and Maintenance.....	549,740	375,733	404,293
Clinical and Hospital Services.....	931,904	998,787	1,207,288
Classification, Recreational and Religious Services	510,092	320,810	316,474
Total	\$4,789,305	\$4,826,271	\$5,009,720

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	50.00	47.00	47.00
Number of Contractual Positions.....	.85	1.45	1.45
01 Salaries, Wages and Fringe Benefits	2,984,491	3,058,463	3,010,422
02 Technical and Special Fees	24,799	36,212	35,571
03 Communication.....	26,765	26,165	27,165
04 Travel.....	1,128	1,000	1,200
06 Fuel and Utilities.....	228,768	144,642	147,368
07 Motor Vehicle Operation and Maintenance	194,027	115,000	137,500
08 Contractual Services.....	975,406	1,029,393	1,240,838
09 Supplies and Materials	232,763	236,096	230,356
12 Grants, Subsidies and Contributions.....	120,958	179,000	179,000
13 Fixed Charges.....	200	300	300
Total Operating Expenses.....	1,780,015	1,731,596	1,963,727
Total Expenditure	4,789,305	4,826,271	5,009,720
Original General Fund Appropriation.....	3,661,180	4,183,799	
Transfer of General Fund Appropriation.....	448,269	-71,991	
Total General Fund Appropriation.....	4,109,449	4,111,808	
Less: General Fund Reversion/Reduction.....	I		
Net General Fund Expenditure.....	4,109,448	4,111,808	4,404,284
Special Fund Expenditure.....	350,702	414,461	404,871
Reimbursable Fund Expenditure	329,155	300,002	200,565
Total Expenditure	4,789,305	4,826,271	5,009,720

Special Fund Income:

Q00303 Inmate Welfare Funds	100,164	152,027	144,871
Q00306 Work Release Earnings	250,538	262,434	260,000
Total	350,702	414,461	404,871

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	329,155	300,002	200,565
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.11 CENTRAL LAUNDRY FACILITY – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Central Laundry Facility is a minimum security institution for adult male offenders located on the grounds of Springfield Hospital Center in Carroll County. The facility provides laundry services for other institutions, hospitals of the Department of Health and Mental Hygiene, and training schools for the Department of Juvenile Services.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Operating Capacity	508	509	510	510
Average Daily Population	508	509	510	510
Annual Cost per Capita	\$27,358	\$27,503	\$26,715	\$28,791
Daily Cost per Capita	\$74.95	\$75.35	\$72.99	\$78.88
Ratio of Average Daily Population to positions	4.03:1	3.98:1	4.05:1	4.05:1
Ratio of Average Daily Population to custodial positions	5.13:1	5.04:1	5.26:1	5.26:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.11 CENTRAL LAUNDRY FACILITY—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$751,987	\$537,982	\$681,443
Custodial Care	6,848,847	6,870,686	7,106,428
Dietary Servicee	1,052,899	986,084	1,004,268
Plant Operation and Maintenance	1,863,044	1,858,634	1,902,425
Clinical and Hospital Services	2,827,796	2,831,347	3,435,277
Classification, Recreational and Religious Services	476,835	539,935	553,425
Laundry Operations	177,367		
Total	<u>\$13,998,775</u>	<u>\$13,624,668</u>	<u>\$14,683,266</u>

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	128.00	126.00	126.00
01 Salaries, Wages and Fringe Benefits	<u>7,983,594</u>	<u>8,071,235</u>	<u>8,461,795</u>
03 Communication	31,943	34,950	33,950
04 Travel	943	300	1,000
06 Fuel and Utilities	1,113,810	1,226,794	1,260,027
07 Motor Vehicle Operation and Maintenance	91,953	80,000	81,000
08 Contractual Services	3,381,241	3,063,122	3,666,377
09 Supplies and Materials	832,726	688,537	693,887
10 Equipment—Replacement		3,730	3,730
12 Grants, Subsidies and Contributions	550,415	456,000	481,500
14 Land and Structures	12,150		
Total Operating Expenses	<u>6,015,181</u>	<u>5,553,433</u>	<u>6,221,471</u>
Total Expenditure	<u>13,998,775</u>	<u>13,624,668</u>	<u>14,683,266</u>
Original General Fund Appropriation	11,543,873	12,744,824	
Transfer of General Fund Appropriation	1,370,549	-184,466	
Total General Fund Appropriation	12,914,422	12,560,358	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	12,914,421	12,560,358	13,638,362
Special Fund Expenditure	432,563	501,037	526,648
Reimbursable Fund Expenditure	651,791	563,273	518,256
Total Expenditure	<u>13,998,775</u>	<u>13,624,668</u>	<u>14,683,266</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	432,563	501,037	526,648
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	355,981	400,273	218,256
Q00B09 DPSCS-Maryland Correctional Enterprises	81,500	163,000	300,000
Q00901 Laundry Operation	214,310		
Total	<u>651,791</u>	<u>563,273</u>	<u>518,256</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.12 TOULSON BOOT CAMP – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Toulson Boot Camp, located in Jessup, is a minimum security institution for adult male and female offenders. The Boot Camp is based on strict discipline established through regimented physical training, military drill, and comprehensive rules and regulations.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	334	374	365	365
Average Daily Population	334	374	365	365
Annual Cost per Capita	\$30,642	\$28,410	\$31,019	\$34,362
Daily Cost per Capita	\$83.95	\$77.84	\$84.75	\$94.14
Ratio of Average Daily Population to positions	2.81:1	3.09:1	3.02:1	3.02:1
Ratio of Average Daily Population to custodial positions	3.44:1	3.82:1	3.72:1	3.72:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.12 TOULSON BOOT CAMP—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2008	2009	2010
	Actual	Appropriation	Allowance
General Administration	\$370,993	\$509,906	\$891,597
Custodial Care	5,745,894	6,546,516	6,749,436
Dietary Services.....	1,060,289	948,563	958,091
Plant Operation and Maintenance.....	836,075	615,214	793,923
Clinical and Hospital Services.....	2,089,871	2,026,356	2,458,580
Classification, Recreational and Religious Services	454,746	608,926	623,464
Substance Abuse.....	67,616	66,490	66,950
Total	<u>\$10,625,484</u>	<u>\$11,321,971</u>	<u>\$12,542,041</u>

Appropriation Statement:

	2008	2009	2010
	Actual	Appropriation	Allowance
Number of Authorized Positions	121.00	121.00	121.00
01 Salaries, Wages and Fringe Benefits	<u>6,601,145</u>	<u>7,642,947</u>	<u>8,206,780</u>
03 Communication.....	27,799	23,400	26,550
04 Travel.....	1,229	300	1,000
06 Fuel and Utilities.....	481,645	254,100	443,603
07 Motor Vehicle Operation and Maintenance	63,081	90,000	75,000
08 Contractual Services.....	2,343,702	2,233,456	2,663,440
09 Supplies and Materials	753,526	735,568	733,468
10 Equipment—Replacement.....	1,072		
12 Grants, Subsidies and Contributions.....	352,248	342,200	392,200
13 Fixed Charges.....	37		
Total Operating Expenses.....	<u>4,024,339</u>	<u>3,679,024</u>	<u>4,335,261</u>
Total Expenditure	<u>10,625,484</u>	<u>11,321,971</u>	<u>12,542,041</u>
Original General Fund Appropriation.....	9,217,527	10,569,918	
Transfer of General Fund Appropriation.....	706,839	-181,079	
Net General Fund Expenditure.....	9,924,366	10,388,839	11,884,597
Special Fund Expenditure.....	280,772	346,490	396,950
Reimbursable Fund Expenditure	420,346	586,642	260,494
Total Expenditure	<u>10,625,484</u>	<u>11,321,971</u>	<u>12,542,041</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	<u>280,772</u>	<u>346,490</u>	<u>396,950</u>
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	<u>420,346</u>	<u>586,642</u>	<u>260,494</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF EASTERN SHORE REGION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	900.00	903.00	903.00
Total Number of Contractual Positions.....	5.32	10.21	10.21
Salaries, Wages and Fringe Benefits.....	60,831,266	60,377,621	58,659,391
Technical and Special Fees.....	149,826	260,196	234,599
Operating Expenses.....	34,989,387	38,979,198	35,588,476
Original General Fund Appropriation.....	88,200,579	96,387,305	
Transfer/Reduction.....	3,719,597	-1,147,976	
Total General Fund Appropriation.....	91,920,176	95,239,329	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	91,920,174	95,239,329	90,205,347
Special Fund Expenditure.....	2,860,815	3,195,947	3,180,727
Federal Fund Expenditure.....	850,000	850,000	850,000
Reimbursable Fund Expenditure.....	339,490	331,739	246,392
Total Expenditure.....	95,970,479	99,617,015	94,482,466

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION – EASTERN SHORE REGION

PROGRAM DESCRIPTION

The Eastern Correctional Institution is a medium security institution for adult male offenders located in Somerset County. A 400-bed minimum security annex for adult male offenders is located adjacent to the Eastern Correctional Institution.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	3,290	3,340	3,350	3,350
Average Daily Population	3,290	3,340	3,350	3,350
Annual Cost per Capita	\$26,160	\$27,389	\$28,358	\$28,204
Daily Cost per Capita	\$71.67	\$75.04	\$77.48	\$77.27
Ratio of Average Daily Population to positions	3.84:1	3.89:1	3.89:1	3.71:1
Ratio of Average Daily Population to custodial positions	5.06:1	5.15:1	5.19:1	4.94:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION—EASTERN SHORE REGION

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$6,169,217	\$5,968,506	\$5,256,710
Custodial Care	47,350,629	46,392,395	48,176,832
Dietary Services.....	7,104,050	6,771,038	6,854,451
Plant Operation and Maintenance.....	11,484,016	12,533,051	11,942,991
Clinical and Hospital Services.....	15,146,570	18,598,071	17,411,857
Classification, Recreational and Religious Services.....	4,022,753	4,477,189	4,604,781
Substance Abuse.....	201,443	260,492	234,844
Total	\$91,478,678	\$95,000,742	\$94,482,466

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	858.00	861.00	903.00
Number of Contractual Positions.....	5.01	9.88	10.21
01 Salaries, Wages and Fringe Benefits.....	57,947,050	57,479,942	58,659,391
02 Technical and Special Fees.....	138,471	247,779	234,599
03 Communication.....	138,164	134,227	141,558
04 Travel.....	22,216	9,000	9,000
06 Fuel and Utilities.....	8,536,653	9,763,406	9,137,330
07 Motor Vehicle Operation and Maintenance	260,456	155,851	204,101
08 Contractual Services.....	15,784,743	19,362,321	18,165,157
09 Supplies and Materials.....	5,669,250	4,791,176	4,770,176
10 Equipment—Replacement.....	8,400	18,957	12,300
11 Equipment—Additional.....	6,150	1,000	1,242
12 Grants, Subsidies and Contributions.....	2,813,217	2,937,400	3,047,200
13 Fixed Charges.....	153,908	99,683	100,412
Total Operating Expenses.....	33,393,157	37,273,021	35,588,476
Total Expenditure	91,478,678	95,000,742	94,482,466
Original General Fund Appropriation.....	84,657,729	92,442,787	
Transfer of General Fund Appropriation.....	3,414,662	-1,090,941	
Total General Fund Appropriation.....	88,072,391	91,351,846	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	88,072,390	91,351,846	90,205,347
Special Fund Expenditure.....	2,493,124	2,739,254	3,180,727
Federal Fund Expenditure.....	850,000	850,000	850,000
Reimbursable Fund Expenditure	63,164	59,642	246,392
Total Expenditure	91,478,678	95,000,742	94,482,466

Special Fund Income:

Q00303 Inmate Welfare Funds	2,493,124	2,739,254	2,905,727
Q00306 Work Release Earnings.....			275,000
Total	2,493,124	2,739,254	3,180,727

Federal Fund Income:

16.606 State Criminal Alien Assistance Program.....	850,000	850,000	850,000
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....			186,750
Q00B09 DPSCS-Maryland Correctional Enterprises.....	63,164	59,642	59,642
Total	63,164	59,642	246,392

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.02 POPLAR HILL PRE-RELEASE UNIT – EASTERN SHORE REGION

PROGRAM DESCRIPTION

The Poplar Hill Pre-Release Unit, located in Quantico, is a minimum security institution for adult male offenders.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	181	183	190	*
Average Daily Population	181	183	190	*
Annual Cost per Capita	\$23,770	\$24,545	\$24,296	*
Daily Cost per Capita	\$65.12	\$67.25	\$66.38	*
Ratio of Average Daily Population to positions	4.41:1	4.36:1	4.52:1	*
Ratio of Average Daily Population to custodial positions	5.84:1	5.72:1	5.94:1	*

Note: * Poplar Hill Pre-Release Unit is scheduled to be closed effective July 1, 2009.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.02 POPLAR HILL PRE-RELEASE UNIT—EASTERN SHORE REGION

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$84,842	\$165,651	
Custodial Care	2,477,156	2,377,020	
Dietary Services.....	415,650	362,624	
Plant Operation and Maintenance.....	436,738	347,753	
Clinical and Hospital Services.....	767,071	1,054,303	
Classification, Recreational and Religious Services	310,344	308,922	
Total	<u>\$4,491,801</u>	<u>\$4,616,273</u>	

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	42.00	42.00	
Number of Contractual Positions.....	.31	.33	
01 Salaries, Wages and Fringe Benefits.....	2,884,216	2,897,679	
02 Technical and Special Fees.....	11,355	12,417	
03 Communication.....	23,112	23,626	
06 Fuel and Utilities.....	214,565	150,720	
07 Motor Vehicle Operation and Maintenance	76,900	75,695	
08 Contractual Services.....	804,272	1,083,073	
09 Supplies and Materials.....	329,456	223,698	
10 Equipment—Replacement.....	12,508	8,543	
11 Equipment—Additional.....	703		
12 Grants, Subsidies and Contributions.....	134,334	140,400	
13 Fixed Charges.....	380	422	
Total Operating Expenses.....	<u>1,596,230</u>	<u>1,706,177</u>	
Total Expenditure	<u>4,491,801</u>	<u>4,616,273</u>	
Original General Fund Appropriation.....	3,542,850	3,944,518	
Transfer of General Fund Appropriation.....	304,935	-57,035	
Total General Fund Appropriation.....	3,847,785	3,887,483	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	3,847,784	3,887,483	
Special Fund Expenditure.....	367,691	456,693	
Reimbursable Fund Expenditure	276,326	272,097	
Total Expenditure	<u>4,491,801</u>	<u>4,616,273</u>	

Special Fund Income:

Q00303 Inmate Welfare Funds	107,509	112,417
Q00306 Work Release Earnings.....	260,182	344,276
Total	<u>367,691</u>	<u>456,693</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	276,326	272,097
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF WESTERN MARYLAND REGION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	966.50	1,058.50	1,058.50
Salaries, Wages and Fringe Benefits.....	53,094,029	63,178,312	68,260,476
Operating Expenses.....	21,574,707	26,607,721	23,069,987
Original General Fund Appropriation.....	70,194,512	91,995,768	
Transfer/Reduction.....	2,804,778	-4,455,011	
Total General Fund Appropriation.....	72,999,290	87,540,757	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	72,999,289	87,540,757	89,050,909
Special Fund Expenditure.....	1,473,041	2,044,129	2,107,971
Reimbursable Fund Expenditure.....	196,406	201,147	171,583
Total Expenditure.....	74,668,736	89,786,033	91,330,463

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.01 WESTERN CORRECTIONAL INSTITUTION – WESTERN MARYLAND REGION

PROGRAM DESCRIPTION

The Western Correctional Institution is a medium security institution for adult male offenders located in Allegany County.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,754	1,725	1,760	1,760
Average Daily Population	1,754	1,725	1,760	1,760
Annual Cost per Capita	\$27,369	\$28,826	\$28,201	\$28,812
Daily Cost per Capita	\$74.98	\$78.97	\$77.05	\$78.94
Ratio of Average Daily Population to positions	3.51:1	3.31:1	3.50:1	3.50:1
Ratio of Average Daily Population to custodial positions	4.81:1	4.52:1	4.86:1	4.86:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

WESTERN MARYLAND REGION

Q00B08.01 WESTERN CORRECTIONAL INSTITUTION

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$3,268,071	\$3,324,572	\$3,822,925
Custodial Care	27,545,408	26,037,036	27,775,383
Dietary Services.....	3,660,073	3,458,503	3,603,677
Plant Operation and Maintenance	4,516,159	4,358,333	4,618,365
Clinical and Hospital Services.....	8,174,690	9,770,925	8,017,490
Classification, Recreational and Religious Services	2,451,257	2,620,903	2,803,905
Laundry Operations	39,240		
Substance Abuse.....	69,314	63,738	67,549
Total	<u>\$49,724,212</u>	<u>\$49,634,010</u>	<u>\$50,709,294</u>

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	520.50	502.50	502.50
01 Salaries, Wages and Fringe Benefits	<u>33,756,687</u>	<u>32,115,876</u>	<u>34,978,275</u>
03 Communication.....	90,313	110,101	109,001
04 Travel.....	29,146	19,900	24,000
06 Fuel and Utilities	2,828,248	2,703,410	2,862,414
07 Motor Vehicle Operation and Maintenance	100,815	92,475	129,415
08 Contractual Services	8,562,786	10,249,025	8,479,690
09 Supplies and Materials	2,803,238	2,427,713	2,454,302
10 Equipment—Replacement	8,183	3,375	6,685
11 Equipment—Additional.....	13,918	2,890	
12 Grants, Subsidies and Contributions.....	1,357,557	1,757,455	1,506,000
13 Fixed Charges	173,321	151,790	159,512
Total Operating Expenses.....	<u>15,967,525</u>	<u>17,518,134</u>	<u>15,731,019</u>
Total Expenditure	<u>49,724,212</u>	<u>49,634,010</u>	<u>50,709,294</u>
Original General Fund Appropriation.....	45,423,063	48,462,842	
Transfer of General Fund Appropriation.....	2,927,368	-716,887	
Total General Fund Appropriation.....	<u>48,350,431</u>	<u>47,745,955</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure	48,350,430	47,745,955	49,092,352
Special Fund Expenditure.....	1,177,376	1,686,908	1,445,359
Reimbursable Fund Expenditure	196,406	201,147	171,583
Total Expenditure	<u>49,724,212</u>	<u>49,634,010</u>	<u>50,709,294</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,177,376	1,686,908	1,445,359
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	127,162	124,387	85,792
Q00B09 DPSCS-Maryland Correctional Enterprises.....	30,004	76,760	85,791
Q00901 Laundry Operation	39,240		
Total	<u>196,406</u>	<u>201,147</u>	<u>171,583</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.02 NORTH BRANCH CORRECTIONAL INSTITUTION – WESTERN MARYLAND REGION

PROGRAM DESCRIPTION

The North Branch Correctional Institution is a maximum security institution for adult male offenders located in Allegany County. North Branch Correctional Institution opened its first housing unit at Western Correctional Institution (WCI) in January 2003. Its official opening as a maintaining institution has been deferred to fiscal year 2009, subject to availability of personnel.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Operating Capacity	240	567	512	675
Average Daily Population	240	567	512	675
Annual Cost per Capita	\$61,618	\$44,082	\$78,422	\$60,180
Daily Cost per Capita	\$168.82	\$120.77	\$214.27	\$164.88
Ratio of Average Daily Population to positions	0.77:1	1.27:1	0.92:1	1.21:1
Ratio of Average Daily Population to custodial positions	0.98:1	1.54:1	1.16:1	1.53:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.02 NORTH BRANCH CORRECTIONAL INSTITUTION—WESTERN MARYLAND REGION

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$1,001,149	\$1,425,325	\$1,456,430
Custodial Care	16,171,885	27,008,671	27,887,099
Dietary Services.....	1,706,572	2,105,012	2,593,128
Plant Operation and Maintenance.....	2,292,629	4,925,552	3,710,657
Clinical and Hospital Services.....	2,402,066	2,842,451	2,582,907
Classification, Recreational and Religious Services	1,420,223	1,845,012	2,390,948
Total	<u>\$24,994,524</u>	<u>\$40,152,023</u>	<u>\$40,621,169</u>

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	446.00	556.00	556.00
01 Salaries, Wages and Fringe Benefits	<u>19,337,342</u>	<u>31,062,436</u>	<u>33,282,201</u>
03 Communication.....	23,977	82,146	58,028
04 Travel.....	16,992	18,650	20,126
06 Fuel and Utilities.....	1,365,805	3,381,907	2,148,152
07 Motor Vehicle Operation and Maintenance	42,332	95,039	49,392
08 Contractual Services.....	2,550,139	3,055,341	2,905,217
09 Supplies and Materials	1,201,745	1,478,331	1,438,053
10 Equipment—Replacement	5,471		
11 Equipment—Additional.....	114,177	615,373	17,200
12 Grants, Subsidies and Contributions.....	286,010	362,100	702,100
13 Fixed Charges.....	534	700	700
Total Operating Expenses.....	<u>5,607,182</u>	<u>9,089,587</u>	<u>7,338,968</u>
Total Expenditure	<u>24,944,524</u>	<u>40,152,023</u>	<u>40,621,169</u>
Original General Fund Appropriation.....	24,771,449	43,532,926	
Transfer of General Fund Appropriation.....	-122,590	-3,738,124	
Net General Fund Expenditure.....	<u>24,648,859</u>	<u>39,794,802</u>	39,958,557
Special Fund Expenditure.....	295,665	357,221	662,612
Total Expenditure	<u>24,944,524</u>	<u>40,152,023</u>	<u>40,621,169</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	<u>295,665</u>	<u>357,221</u>	<u>662,612</u>
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MARYLAND CORRECTIONAL ENTERPRISES

BALANCE SHEET

ASSETS

	June 30	
	2008	2007
CURRENT ASSETS:		
Cash	\$9,828,281	\$9,355,621
Accounts receivable	7,900,120	6,948,064
Inventories	11,990,042	9,226,106
Other Assets	123,809	89,346
Total Current Assets	<u>29,842,252</u>	<u>25,619,137</u>
Non-Current Assets Net of Accumulated Depreciation:		
Capital Assets		
Equipment	6,928,867	5,181,346
Structures and Improvements	929,692	498,348
Infrastructure	69,453	78,094
Total Non-Current Assets	<u>7,928,012</u>	<u>5,757,788</u>
TOTAL ASSETS	<u><u>37,770,264</u></u>	<u><u>31,376,925</u></u>

LIABILITIES

CURRENT LIABILITIES:		
Accounts Payable and Accrued Liabilities	2,160,989	1,879,955
Accrued Vacation and Workers' Compensation	811,738	728,191
Deferred Revenue	186,363	474,409
Current Portion of Notes Payable	350,390	
Total Current Liabilities	<u>3,509,480</u>	<u>3,082,555</u>
Non-Current Liabilities:		
Notes Payable, Net of Current Portion	1,407,485	
Accrued Vacation and Workers' Compensation	736,266	728,617
Total Liabilities	<u>2,143,751</u>	<u>728,617</u>
Net Assets:		
Investment in Capital Assets	6,170,136	5,757,788
Unrestricted Net Assets	25,946,897	21,807,965
Total Net Assets	<u>\$32,117,033</u>	<u>\$27,565,753</u>
Total Liabilities and Net Assets	<u><u>\$37,770,264</u></u>	<u><u>\$31,376,925</u></u>

Note: Data is submitted from the auditor's financial statements. Data may not add due to rounding.

MARYLAND CORRECTIONAL ENTERPRISES

STATEMENT OF REVENUE AND EXPENSE

FOR THE FISCAL YEARS ENDED

JUNE 30, 2008 AND 2007

	Fiscal Year Ended June 30	
	<u>2008</u>	<u>2007</u>
OPERATING REVENUES:		
Sales and Services	\$51,469,601	\$48,070,948
Operating Expenses:		
Cost of Sales and Products and Services	37,614,810	37,697,605
Selling, General and Administrative Expenses	6,200,028	5,155,195
Other	1,740,513	1,735,371
Depreciation	1,350,600	1,252,157
Total Operating Expenses	<u>46,905,951</u>	<u>45,840,328</u>
NET OPERATING INCOME.....	4,563,650	2,230,620
NONOPERATING REVENUE:		
Miscellaneous Income	101	
Gain (Loss) on Disposal of Fixed Assets.....	-12,471	-48,359
Total Nonoperating Revenue and Expense	<u>-12,370</u>	<u>-48,359</u>
NET INCOME BEFORE TRANSFER TO/FROM OTHER STATE AGENCIES	<u>4,551,280</u>	<u>2,182,261</u>
Transfer from Public Safety		<u>44,266</u>
Change in Net Assets	<u>4,551,280</u>	<u>2,226,527</u>
Total Net Assets-Beginning	<u>27,565,753</u>	<u>25,339,226</u>
Total Net Assets-Ending	<u>\$32,117,033</u>	<u>\$27,565,753</u>

MARYLAND CORRECTIONAL ENTERPRISES

STATEMENT OF CASH FLOWS FOR THE FISCAL YEARS ENDED JUNE 30, 2008 AND 2007

	Fiscal Year Ended June 30	
	2008	2007
CASH FLOWS FROM OPERATING ACTIVITIES		
Cash Flows from Operating Activities:		
Receipts from Customers	\$50,229,499	\$47,825,990
Payments to suppliers of goods or services	-33,606,869	-32,727,002
Payments to employees	-14,374,651	-12,489,658
Net cash provided by operating activities	2,247,979	2,609,330
Cash Flows from Capital and Related Financing Activities:		
Acquisitions and construction of plant and equipment	-3,533,194	-1,419,532
Proceeds from sale of equipment		16,494
Increase in Borrowed Funds	1,757,875	
Net cash used for capital and related financing activities	-1,775,319	-1,403,038
Net increase in cash	472,660	1,206,292
Balance-beginning	9,359,714	8,153,422
Balance-ending	9,832,374	9,359,714
Cash, End of Year	\$9,832,374	\$9,359,714
Reconciliation of net operating income to net cash provided by operating activities:		
Net Operating Income	\$4,563,650	\$2,230,620
Adjustments to reconcile net operating income to net cash provided by operating activities:		
Depreciation	1,350,600	1,252,157
Change in assets and liabilities:		
Accounts receivable	-952,056	-227,444
Inventories	-2,763,936	-1,445,953
Other Assets	-34,463	13,055
Deferred Revenue	-288,046	-17,514
Accounts payable and accrued liabilities	281,034	455,249
Accrued vacation and workers' compensation costs	91,196	349,160
Total adjustments	-2,315,671	378,710
Net Cash Provided by Operating Activities	\$2,247,979	\$2,609,330

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES

PROGRAM DESCRIPTION

Maryland Correctional Enterprises (formerly State Use Industries) provides work and job training for inmates incarcerated in the Division of Correction under the Correctional Services Article, §§ 3-501—3-528, Annotated Code of Maryland. Maryland Correctional Enterprises (MCE) produces goods and supplies services at a cost that does not exceed the prevailing average market price. These goods and services are used by local, State, and federal agencies. These goods are also available for use by charitable, civic, educational, fraternal, or religious organizations.

MISSION

The mission of Maryland Correctional Enterprises is to provide structured employment and training activities for offenders in order to improve employability upon release, to enhance safety and security, to reduce prison idleness, to produce quality, saleable goods and services, and to be a financially self-supporting State agency.

VISION

Maryland Correctional Enterprises endeavors to employ all eligible offenders and to be a financially successful organization. We strive to ensure continued professional development, performance incentive measures, and training. We will be an integrated, well-managed and technologically progressive organization that will provide our customers with quality goods and services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. Ensure that Maryland Correctional Enterprises operates efficiently.

Objective 1.1 MCE will increase sales by two percent every fiscal year.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollar volume of sales (millions) ¹	\$48.075	\$51.430	\$52.459	\$53.508
(Percent change from prior fiscal year)	(+ 12.3%)	(+7.0%)	(+ 2%)	(+ 2%)

Objective 1.2 MCE will increase inmate employment to 2,500 by fiscal year 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates employed (June payroll) ¹	1,271	1,890	2,033	2,500

Objective 1.3 By fiscal year 2008 and thereafter, MCE will reduce average delivery time to 25 days.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average delivery time (days)	26	23	25	25

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual ¹	2009 Estimated	2010 Estimated
Inmates Employed²:	1,271	1,890	2,033	2,500
Baltimore Pre-Release Unit for Women (Quick Copy Center)	10	10	11	11
Eastern Correctional Institution	186	214	216	242
Jessup Correctional Institution	293	478	464	615
Jessup Pre-Release Unit	36	40	60	51
Maryland Correctional Institution – Hagerstown	221	261	254	278
Maryland Correctional Institution – Jessup	117	142	133	142
Maryland Correctional Institution for Women	179	213	257	266
Maryland Correctional Training Center ³	49	125	145	283
North Branch Correctional Institution	--	--	--	100
Patuxent Institution ⁴	17	41	39	42
Roxbury Correctional Institution	127	107	108	111
Western Correctional Institution	36	45	44	45
Maintenance Crews (Hagerstown)	0	21	17	21
Laundry Operations	--	193	285	293

Notes:

¹ Unaudited.

² Inmate employment plans for the MCTC Hut No. 3, North Branch Correctional Institution (New Building), and Jessup Correctional Institution (New Building), originally scheduled for implementation in fiscal year 2007, have been rescheduled for 2011, 2012, and 2013 respectively, and may be subject to further rescheduling due to reallocations of correctional space. Plans for inmate employment at the Commissary have been rescheduled to a point after fiscal year 2009.

³ Fiscal year 2009 estimate includes inmate employment planned for the Hagerstown Warehouse Expansion.

⁴ The Sign Plant was transferred to the Patuxent Institution at the close of fiscal year 2007.

MARYLAND CORRECTIONAL ENTERPRISES

Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	197.00	199.00	217.00
Number of Contractual Positions.....	7.73	33.80	33.80
01 Salaries, Wages and Fringe Benefits.....	11,822,613	13,433,548	14,269,385
02 Technical and Special Fees.....	272,166	469,011	485,230
03 Communication.....	171,090	170,041	183,484
04 Travel.....	47,653	26,200	49,500
06 Fuel and Utilities.....	732,896	982,044	1,353,300
07 Motor Vehicle Operation and Maintenance	652,742	881,892	1,004,825
08 Contractual Services.....	2,001,191	1,764,328	1,955,250
09 Supplies and Materials.....	30,187,846	35,420,500	36,136,300
10 Equipment—Replacement.....	583,150	1,143,786	1,414,661
11 Equipment—Additional.....	750,569	218,917	136,905
12 Grants, Subsidies and Contributions.....	1,813,370	2,060,670	2,193,670
13 Fixed Charges.....	386,978	371,363	373,994
14 Land and Structures.....	75,830		
Total Operating Expenses.....	37,403,315	43,039,741	44,801,889
Total Expenditure.....	49,498,094	56,942,300	59,556,504
Special Fund Expenditure.....	49,498,094	56,942,300	59,556,504
Special Fund Income:			
Q00309 Sales of Goods and Services.....	49,498,094	56,942,300	59,556,504

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS – MARYLAND PAROLE COMMISSION

PROGRAM DESCRIPTION

Under Title 7 of the Correctional Services Article of the Annotated Code of Maryland, the Maryland Parole Commission hears cases for parole release and revocation, and is authorized to parole inmates sentenced to a term of confinement of six months or more from any correctional institution in Maryland except the Patuxent Institution. The Commission is authorized to issue warrants for the return of alleged violators to custody and revoke supervision upon finding that a violation of the conditions of parole or mandatory supervision release has occurred. The Commission also makes recommendations to the Governor regarding pardons, commutations of sentences, and parole of inmates sentenced to life imprisonment.

MISSION

The Maryland Parole Commission enhances public safety and promotes safe communities through sound and timely parole grant decisions and determinations regarding the revocation of parole and mandatory supervision release. The Commission encourages victim input as an integral part of the parole decision-making process.

VISION

The Maryland Parole Commission will build strong partnerships with victims, the judiciary, and other criminal justice agencies to better serve the community. We will use needs/risk assessment of offenders to enhance parole decision-making and public safety. We will parole offenders who have the potential to become law-abiding citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 In fiscal year 2006 and thereafter, the ratio between the percentage of paroled offenders and other offenders¹ who are returned to Department supervision for new offenses within one year of their release² from the Division of Correction (DOC) will be reduced to 0.43 or less.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome³: Percent (number) of paroled offenders returned to Department supervision for new offenses within one year of their release from the DOC	9.8% (228)	** **	≤ 11.0%	≤ 11.0%
Percent (number) of other offenders released ¹ from the DOC who are returned to Department supervision for new offenses within one year of their release from the DOC	24.8% (2,378)	** **		
Ratio between categories above	0.45	**	≤ 0.43	≤ 0.43

Objective 1.2 During fiscal year 2005 and thereafter, at least 35 percent of retake warrants for parole/mandatory supervision release issued will be transmitted to the Central Home Detention Unit for entry into MILES/NCIC within three business days of receipt of the warrant request.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Retake warrants issued	4,006	4,407	4,200	4,200
Outcome: Percent of requests for retake warrants:				
Transmitted within three business days	29%	29%	≥ 35%	≥ 35%
Transmitted within one business day	8%	5%	≥ 12%	≥ 12%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS – MARYLAND PAROLE COMMISSION (Continued)

Goal 2. Victim Services. Enhance victim services and mitigate the effects of crime on victims.

Objective 2.1 During fiscal year 2005 and thereafter, all victims attending open parole hearings will be “satisfied” or “well satisfied” with their experience during the hearing.⁴

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of open parole hearings conducted	102	92	97	97
Outcome: Percent of victims attending open parole hearings who were “satisfied” or “well satisfied” with:				
Their visit at the hosting institution	98%	98%	100%	100%
Their experience during the hearing	98%	98%	100%	100%

Objective 2.2 Beginning in fiscal year 2006 and thereafter, the Commission will accurately identify all cases eligible to be heard in an open parole hearing⁵ in order to conduct timely open parole hearings⁶ when they are requested.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of notifications of open parole hearings	500	752	625	625
Number of open parole hearings scheduled	124	106	115	115
Outcome: Percent of open parole hearing cases accurately identified	100%	100%	100%	100%
Percent of open parole hearings conducted timely	100%	100%	100%	100%

Goal 3. Good Management. Ensure the Commission operates efficiently.

Objective 3.1 During fiscal year 2009 and thereafter, at least 90 percent of initial parole hearings for Division of Correction (DOC) inmates will be scheduled and docketed⁷ on or before the inmate’s parole eligibility date, and at least 50 percent of initial parole hearings for local jail inmates will be scheduled and docketed within 30 days of case receipt.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of initial parole hearings scheduled and docketed:				
On or before the DOC inmate’s parole eligibility date ⁸	81%	77%	≥ 90%	≥ 90%
Within 30 days of receipt of a local jail inmate’s case ⁹	9%	44%	≥ 50%	≥ 50%

Objective 3.2 During fiscal year 2008 and thereafter, at least 70 percent of revocation hearings for alleged technical rule violators will be conducted within 30 days of the parolee’s or mandatory supervision releasee’s return to the custody of the Division of Correction (DOC).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent ¹⁰ of technical rule violation hearings conducted within:				
60 days of the violator’s return to DOC	82%	83%	95%	95%
45 days of the violator’s return to DOC	75%	76%	90%	90%
30 days of the violator’s return to DOC	64%	62%	≥ 70%	≥ 70%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS – MARYLAND PAROLE COMMISSION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Inmates heard ¹¹ by Commission	13,401	13,696	13,500	13,500
Parole grant hearings conducted ¹¹	8,927	9,445	9,200	9,200
Inmates denied parole	2,281	2,708	2,500	2,500
Revocation and preliminary hearings conducted ¹¹	4,474	4,251	4,300	4,300
Releases revoked	1,610	1,482	1,500	1,500
Inmates released on parole	2,508	2,433	2,500	2,500
Retake warrants/subpoenas issued	4,369	4,888	4,600	4,600
Special reports processed and reviewed	11,380	11,144	11,200	11,200
Victim notifications ¹²	7,416	7,365	7,400	7,400

Notes:

** Data is not available until February 2009.

¹ “Other offenders released” means those released under mandatory supervision or by expiration of sentence.

² Released during the fiscal year prior to reported year. A “return to Department supervision ... within one year of ... release” is counted from the month of release to the month of return. An inmate released in June and returned the following June is counted as returning “within a year of release,” even if (for example) the release was June 1 and the return was June 30. A “release” is counted from the date recorded in the Department’s Offender-Based State Correctional Information System (OBSCIS I), which is when an inmate is physically released from custody. In cases where an inmate can be released only to another jurisdiction’s detainer (for a court appearance, to serve another sentence, etc.), this date may be later than the date documented by the commitment office if the detaining jurisdiction fails to take the inmate into its custody on the scheduled release date.

³ Data from the Department RISC (Repeat Incarceration Supervision Cycle) program.

⁴ This measure is derived from post-hearing questionnaires completed by victims or victims’ representatives.

⁵ “Eligible to be heard in an open parole hearing” means that the legal and policy criteria for an open parole hearing have been met at the time the notice of eligibility to request an open parole hearing is due to be sent to a victim who has requested notification of parole status prior to the four month period preceding the regularly-scheduled parole hearing date.

⁶ “Timely open parole hearings” means hearings that have not required rescheduling due to an error in assessing the legal and policy criteria for an open parole hearing. This excludes cases, for example, involving victims who are not on file with the Commission when notice is due to be sent; requests for rescheduling or cancellation by the inmate; rescheduling mandated by previously unavailable or unknown victim-related or conviction-related information; etc. Also excluded are cases that are eligible for a hearing six months or less from the date of inmate file or “life eligibility form” receipt from the Division of Correction.

⁷ “Scheduled and docketed” means hearings for which the Commission made all necessary preparations to hear the inmate at or before eligibility, and includes hearings that the inmates elected to cancel or postpone on the day the hearing was scheduled and docketed.

⁸ Percentage based on a monthly random sample of 20% of inmates scheduled for an initial parole hearing in a given month, and includes those inmates heard within 90 days of case receipt from the Division of Correction if the inmate was at or beyond parole eligibility at the time of case receipt.

⁹ A performance measure related to the timeliness of parole hearing scheduling for local jail inmates has been inserted this year at the request of the Joint Budget Chairmen (2008).

¹⁰ Percentages are based on a review of a random sample of 11% of all alleged technical parole violators.

¹¹ “Inmates heard” and “hearings conducted” mean all face-to-face hearings in the Division of Correction and in local jail facilities (and parole-in-absentia hearings for Division of Correction inmates in foreign jurisdictions) that resulted in a decision and excludes those that were scheduled but later cancelled or postponed.

¹² Victim notifications are letters sent, on request, to victims or victims’ representatives advising them of events controlled by the Commission that affect inmates and supervisees, i.e., parole hearing dates and results, parole releases, and the issuance of warrants.

MARYLAND PAROLE COMMISSION

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	78.00	75.00	75.00
Number of Contractual Positions.....	2.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	4,440,600	4,885,968	4,899,138
02 Technical and Special Fees	49,925	56,278	57,162
03 Communication.....	50,419	60,043	59,172
04 Travel	29,744	19,250	25,650
07 Motor Vehicle Operation and Maintenance	22,076	13,886	10,375
08 Contractual Services	24,567	26,950	25,250
09 Supplies and Materials	35,654	39,500	39,500
10 Equipment—Replacement	1,422	5,500	6,352
11 Equipment—Additional	3,627		
13 Fixed Charges	210,463	208,525	210,799
Total Operating Expenses.....	377,972	373,654	377,098
Total Expenditure	4,868,497	5,315,900	5,333,398
Original General Fund Appropriation.....	5,050,197	5,537,808	
Transfer of General Fund Appropriation.....	-181,700	-221,908	
Net General Fund Expenditure.....	4,868,497	5,315,900	5,333,398

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PAROLE AND PROBATION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	1,356.00	1,301.00	1,301.00
Total Number of Contractual Positions.....	90.85	129.40	129.40
Salaries, Wages and Fringe Benefits.....	78,389,573	86,918,302	86,122,504
Technical and Special Fees.....	2,776,105	3,088,136	2,895,046
Operating Expenses.....	12,893,718	15,676,031	15,735,069
Original General Fund Appropriation.....	84,998,562	102,512,880	
Transfer/Reduction.....	2,430,044	-3,785,982	
Total General Fund Appropriation.....	87,428,606	98,726,898	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	87,428,604	98,726,898	98,138,933
Special Fund Expenditure.....	6,344,931	6,669,734	6,384,225
Reimbursable Fund Expenditure.....	285,861	285,837	229,461
Total Expenditure.....	<u>94,059,396</u>	<u>105,682,469</u>	<u>104,752,619</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION

PROGRAM DESCRIPTION

The Division of Parole and Probation provides offender supervision and investigation services under the Correctional Services Article, Title 6, Annotated Code of Maryland. The Division's largest workload involves the supervision of probationers assigned to the Division by the courts. Inmates released on parole by the Maryland Parole Commission or released from the Division of Correction because of mandatory release are also supervised by the Division. The Drinking Driver Monitor Program (DDMP) supervises offenders sentenced by the courts to probation for driving while intoxicated (DWI) or driving under the influence (DUI). The Division also monitors offenders in the Correctional Options Program (COP), which diverts offenders from the prison system whose criminal acts result from drug abuse.

MISSION

The mission of the Division of Parole and Probation is to support the people of Maryland in making communities safer by:

- Providing appropriate levels of control of offenders through comprehensive case management and intervention strategies.
- Conducting investigations and reporting accurate and timely information to decision-makers.
- Offering and delivering victim services.
- Entering and developing partnerships with stakeholders that lead to a shared vision.
- Living our professional principles.

VISION

The Division of Parole and Probation sees improved quality of life for the citizens of Maryland and increased offender success through collaborative crime prevention, community justice, and commitment to our professional principles.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 In fiscal year 2005 and thereafter, the percent of cases¹ revoked due to a new offense committed while under the Division's supervision will be reduced by one-tenth of a percentage point from the previous fiscal year.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of cases under supervision ² :	137,191	142,446	146,600	149,550
Parole	8,889	8,742	8,700	8,650
Proactive Community Supervision (PCS)	776	621	600	575
Non-PCS	8,113	8,121	8,100	8,075
Probation	115,547	119,802	123,000	125,000
PCS	13,043	13,770	14,500	15,000
Non-PCS	102,504	106,032	108,500	110,000
Mandatory	12,755	13,902	14,900	15,900
PCS	1,605	1,054	950	900
Non-PCS	11,150	12,848	13,950	15,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION (Continued)

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent (number) of cases under supervision that were closed ³ due to revocation for a new offense:	3.2%	3.2%	3.1%	3.0%
	(4,376)	(4,536)	(4,588)	(4,537)
Parole	2.5%	2.5%	2.4%	2.3%
	(225)	(215)	(209)	(199)
PCS	2.3%	2.9%	2.8%	2.7%
	(18)	(18)	(17)	(16)
Non-PCS	2.6%	2.4%	2.4%	2.3%
	(207)	(197)	(192)	(183)
Probation	3.2%	3.2%	3.1%	3.0%
	(3,656)	(3,780)	(3,813)	(3,750)
PCS	3.7%	3.7%	3.6%	3.5%
	(481)	(504)	(522)	(525)
Non-PCS	3.1%	3.1%	3.0%	2.9%
	(3,175)	(3,276)	(3,291)	(3,225)
Mandatory	3.9%	3.9%	3.8%	3.7%
	(495)	(541)	(566)	(588)
PCS	6.2%	5.3%	5.2%	5.1%
	(99)	(56)	(49)	(46)
Non-PCS	3.6%	3.8%	3.7%	3.6%
	(396)	(485)	(517)	(542)

Objective 1.2 In fiscal year 2005 and thereafter, the percentage of cases closed satisfactorily⁴ under Proactive Community Supervision (PCS)⁵ will increase by one percentage point over the previous fiscal year.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of cases closed ³ under PCS supervision	7,007	7,056	7,100	7,150
Outcome: Percent (number) of PCS cases closed in satisfactory status	80%	82%	83%	84%
	(5,597)	(5,782)	(5,893)	(6,006)

Objective 1.3 In fiscal year 2005 and thereafter, the percentage of cases closed³ by the Drinking Driver Monitor Program (DDMP) due to revocation for new driving while intoxicated (DWI) or driving under the influence (DUI) offenses will decrease by one-tenth of a percentage point from the previous fiscal year.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of cases ² being monitored by DDMP	33,634	33,284	32,800	32,000
Outcome: Percent (number) of cases being monitored that were closed due to revocation for a new DWI/DUI offense	0.8%	0.7%	0.6%	0.5%
	(255)	(247)	(197)	(160)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION

(Continued)

Objective 1.4 In fiscal year 2005 and thereafter, the percentage of cases where the offender was employed when the case was closed³ by a PCS office⁵ will increase by one percentage point over the previous fiscal year.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases closed ³ under PCS supervision	7,007	7,056	7,100	7,150
Outcome: Percent (number) of cases wherein the offender was employed at PCS case closing	36% (2,493)	36% (2,531)	37% (2,627)	38% (2,717)

Objective 1.5 In fiscal year 2007 and thereafter, the percentage of cases where the offenders had satisfactorily completed substance abuse treatment programs when the case was closed³ by a PCS office⁵ will increase by two percentage points over the previous fiscal year.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCS cases closed where the offender was required to complete substance abuse treatment	2,940	3,224	3,500	3,800
Outcome: Percent (number) of PCS cases closed where the offender had satisfactorily completed substance abuse treatment programs	42% (1,237)	43% (1,392)	45% (1,575)	47% (1,786)

Objective 1.6 In fiscal year 2005 and thereafter, the percentage of offender urine samples testing positive will decrease by one percentage point from the previous fiscal year.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offender urine samples tested	344,778	280,051	275,000	270,000
Outcome: Percent (number) of offender urine samples testing positive	23% (78,513)	22% (61,363)	21% (57,750)	20% (54,000)

Goal 2. Offender Security. Secure offenders confined under Division supervision.

Objective 2.1 During fiscal year 2008 and thereafter, the number of inmates who violate the terms of their confinement (“walk off”)⁶ while supervised in an alternative confinement setting⁷ will be maintained at least 5% below fiscal year 2007 levels.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who walk off from an alternative confinement setting (total):	48	44	≤ 45	≤ 45
Dismas House East	15	23	≤ 14	≤ 14
Dismas House West	16	14	≤ 15	≤ 15
Threshold	17	7	≤ 16	≤ 16

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION

(Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 In fiscal year 2005 and thereafter, the Division will close 90% of its non-delinquent cases⁸ no later than 60 days after they reach their legal expiration.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of non-delinquent cases that have legally expired	29,016	28,903	28,900	28,800
Outcome: Percent (number) of non-delinquent cases closed within 60 days after legal expiration	88% (25,464)	78% (22,649)	90% (26,010)	90% (25,920)

Notes:

- ¹ The Division opens a case for each parole, probation and mandatory supervision release order it receives. As a result, the agency may have more than one case on an offender. The Division has expanded this objective to include the number and percent of Proactive Community Supervision (PCS) cases that are revoked due to a new offense committed while under Division supervision. For PCS cases, see footnote 5.
- ² These figures reflect the total number of cases supervised by the Division during the fiscal year.
- ³ "Closed" means released from Division supervision.
- ⁴ "Closed satisfactorily" means (for this objective) any closure other than by revocation.
- ⁵ All references to "PCS" and "PCS offices" refer to supervision provided by the following Division offices: Denton, Hyattsville, Silver Spring, Mondawmin, and COP Unit # 08.
- ⁶ "Walk-off" means an unauthorized departure by an inmate from placement in a pre-release security level facility (including an inmate classified minimum or pre-release security who departs while in the community, without restraints, with or without supervision).
- ⁷ Administration of the three "alternative confinement settings" (Dismas House East, Dismas House West, and Threshold) was transferred from the Division of Correction effective January 1, 2008. This measure was originally reported under the Division of Correction (DOC), Q00B01.01.
- ⁸ "Non-delinquent case" means a case that does not have an outstanding warrant or summons.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION — DIVISION OF PAROLE AND PROBATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	50.00	42.00	42.00
Number of Contractual Positions.....	4.28	8.10	8.10
01 Salaries, Wages and Fringe Benefits.....	3,336,372	3,493,403	3,301,056
02 Technical and Special Fees.....	172,681	217,533	251,308
03 Communication.....	114,417	127,795	112,895
04 Travel.....	121,152	65,200	65,000
07 Motor Vehicle Operation and Maintenance	59,817	54,889	28,066
08 Contractual Services	60,990	72,100	64,000
09 Supplies and Materials	65,982	45,700	56,700
11 Equipment—Additional.....	2,913		
12 Grants, Subsidies and Contributions.....	500,000	500,000	500,000
13 Fixed Charges.....	240,803	262,075	254,407
Total Operating Expenses.....	<u>1,166,074</u>	<u>1,127,759</u>	<u>1,081,068</u>
Total Expenditure	<u>4,675,127</u>	<u>4,838,695</u>	<u>4,633,432</u>
Original General Fund Appropriation.....	4,686,449	5,017,342	
Transfer of General Fund Appropriation.....	-11,322	-178,647	
Net General Fund Expenditure.....	<u>4,675,127</u>	<u>4,838,695</u>	<u>4,633,432</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.02 FIELD OPERATIONS – DIVISION OF PAROLE AND PROBATION

PROGRAM DESCRIPTION

The Field Operations Program supervises parolees, probationers, and mandatory supervision releasees from State correctional facilities, collects fines, costs, and restitution in certain criminal cases, and collects fees from offenders on parole and probation. Field Operations also conducts investigations and prepares reports for the Maryland Parole Commission, the Court of Special Appeals, the circuit and District Courts, the Governor, and other states in accordance with interstate compacts. This program also administers the Drinking Driver Monitor Program, which provides a specialized probation service to DWI/DUI offenders, and the Correctional Options Program, which is an alternative to incarceration program for non-violent, substance abuse offenders.

MISSION

The mission of the Field Operations Program of the Division of Parole and Probation is to support the people of Maryland in making communities safer by supervising offenders in the community.

This budgetary program shares the vision, goals, objectives and performance measures for Program Q00C02.01 – General Administration.

PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Criminal Supervision and Investigation Program:				
Input: <i>Cases under supervision beginning fiscal year</i>	90,253	95,930	95,606	94,206
Maryland parolees	6,229	6,104	5,886	5,586
Mandatory supervision releasees	7,903	8,996	7,904	6,304
Probationers	73,217	77,844	78,999	79,749
Other states	2,904	2,986	2,817	2,567
<i>Cases received for supervision</i>	49,854	48,602	48,600	48,500
From institutions (parole)	2,492	2,266	2,100	2,100
From institutions (mandatory supervision)	4,852	4,888	4,900	4,950
From the courts (probation)	40,964	40,003	40,200	40,050
Other states	1,546	1,445	1,400	1,400
Output: <i>Cases removed from supervision</i>	44,177	48,926	50,000	51,000
Parole violators	559	477	400	400
Parole	2,058	2,007	2,000	2,000
Mandatory supervision releasees	3,759	5,980	6,500	6,700
Probation by courts	36,337	38,848	39,450	40,250
Other states	1,464	1,614	1,650	1,650
<i>Cases under supervision end of fiscal year</i>	95,930	95,606	94,206	91,706
Maryland parolees	6,104	5,886	5,586	5,286
Mandatory supervision releasees	8,996	7,904	6,304	4,554
Probationers	77,844	78,999	79,749	79,549
From other states	2,986	2,817	2,567	2,317

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.02 FIELD OPERATIONS – DIVISION OF PAROLE AND PROBATION (Continued)

	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Performance Measures				
Offenders Under Supervision¹:				
<i>Offenders with active cases end of fiscal year</i>	<i>52,147</i>	<i>53,682</i>	<i>55,000</i>	<i>56,000</i>
Parolees	4,437	4,343	4,200	4,100
Mandatory supervision releasees	5,059	5,063	5,070	5,080
Probationers	42,651	44,276	45,730	46,820
<i>Offenders with delinquent cases end of fiscal year</i>	<i>10,048</i>	<i>9,583</i>	<i>9,000</i>	<i>8,500</i>
Parolees	1,204	1,069	1,000	900
Mandatory supervision releasees	1,802	1,782	1,700	1,650
Probationers	7,042	6,732	6,300	5,950
<i>Total offenders under supervision end of fiscal year</i>	<i>79,407</i>	<i>80,707</i>	<i>82,000</i>	<i>83,000</i>
Parolees	6,172	5,948	5,800	5,700
Mandatory supervision releasees	7,361	7,300	7,250	7,200
Probationers	65,874	67,459	68,950	70,100
Correctional Options Program (COP):*				
Input: Offenders under supervision beginning fiscal year	1,462	*	*	*
Offenders enrolled	1,047	*	*	*
Output: Offenders removed	1,219	*	*	*
Offenders under supervision end of fiscal year	1,290	*	*	*
Drinking Driver Monitor Program:				
Input: Under supervision beginning fiscal year	19,683	19,554	19,352	18,852
Received on probation (courts/MVA)	13,922	13,257	12,500	12,250
Output: Removed from probation	14,051	13,459	13,000	12,800
Satisfactory completions	12,225	11,742	11,500	11,300
Miscellaneous reasons (death, moved out of state, etc.)	326	292	250	250
Discharged/revoked (courts/MVA)	1,500	1,425	1,250	1,250
Under supervision end of fiscal year	19,554	19,352	18,852	18,302
Investigations Completed²:				
Output: Courts:				
Pre-trial	7	8	8	9
Pre-Sentence	3,455	3,191	3,150	3,100
Post-Sentence	11	25	30	35
Special	426	720	750	800
Parole Commission:				
Post-sentence life	6	0	0	0
Pre-parole jail	2,394	3,171	3,500	4,000
Home and Employment	3,328	2,734	2,600	2,500
Executive Clemency	156	15	25	25
Interstate:				
Background	203	195	180	170
Home and Employment	1,555	1,671	1,700	1,800
Special Divisional	3,581	4,835	5,500	6,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.02 FIELD OPERATIONS – DIVISION OF PAROLE AND PROBATION (Continued)

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Collections (\$ disbursed):				
Restitution	\$7,778,827	\$6,211,486	\$6,000,000	\$5,900,000
Fines	\$904,032	\$931,977	\$950,000	\$975,000
Costs	\$845,584	\$832,069	\$825,000	\$820,000
Court Fees:				
Law Enforcement Training Fee ³	\$8,264	\$2,496	\$2,000	\$1,500
Two percent Administrative Fee	\$105,341	\$87,054	\$85,000	\$83,000
Public Defenders Fee	\$37,504	\$32,507	\$31,000	\$30,000
Testing Fee	\$567,723	\$588,414	\$600,000	\$605,000
Supervision Fee	\$6,618,104	\$6,913,265	\$7,000,000	\$7,250,000
Drinking Driver Monitor Program Fee	\$6,461,126	\$5,657,350	\$5,600,000	\$5,600,000

Notes:

* Effective July 1, 2007, the Department of Budget and Management approved the Division's Baltimore City reorganization. Consequently, COP has been integrated into that region and will no longer be reported separately.

¹ At the request of the Joint Budget Committees (2006), the Division is providing a current end-of-year break-out (starting in fiscal year 2006) of offenders under supervision, by type of "active case" (under active supervision in the community); by type of "delinquent case" (where the court or the Maryland Parole Commission has issued a warrant); and information about the number of offenders under supervision at the end of the current fiscal year. Because the Division's information systems and workload are driven by caseload (parole, mandatory supervision, probation) instead of by offender (person), these numbers are estimates and exclude persons whose supervision has been abated.

² As a result of a legislative audit recommendation, performance measures reflect only completed investigations.

³ The Law Enforcement Training Fee was repealed by the Maryland General Assembly effective July 1, 2006. However, it is still being collected from those offenders who were ordered to pay it prior to it being repealed.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.02 FIELD OPERATIONS — DIVISION OF PAROLE AND PROBATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	1,207.00	1,158.00	1,158.00
Number of Contractual Positions	75.06	103.30	103.30
01 Salaries, Wages and Fringe Benefits	69,002,193	77,098,080	76,371,830
02 Technical and Special Fees	2,133,535	2,325,503	2,127,057
03 Communication	919,167	1,074,438	899,125
04 Travel	285,809	433,050	371,800
06 Fuel and Utilities	253,998	209,572	304,940
07 Motor Vehicle Operation and Maintenance	651,690	559,260	644,566
08 Contractual Services	3,113,921	4,684,773	4,620,621
09 Supplies and Materials	788,645	953,050	952,877
10 Equipment—Replacement	14,293	21,700	20,895
11 Equipment—Additional	335,897	260,900	40,500
13 Fixed Charges	3,321,615	4,272,804	4,326,936
14 Land and Structures	282,534		
Total Operating Expenses	9,967,569	12,469,547	12,182,260
Total Expenditure	81,103,297	91,893,130	90,681,147
Original General Fund Appropriation	80,312,113	88,629,428	
Transfer of General Fund Appropriation	-5,594,757	-3,439,868	
Total General Fund Appropriation	74,717,356	85,189,560	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	74,717,355	85,189,560	84,316,686
Special Fund Expenditure	6,100,081	6,417,733	6,135,000
Reimbursable Fund Expenditure	285,861	285,837	229,461
Total Expenditure	81,103,297	91,893,130	90,681,147

Special Fund Income:

Q00310 Administrative Fee on Collections	86,519	125,198	110,000
Q00329 Drinking Driver Monitoring Program Fund	6,013,562	6,292,535	6,025,000
Total	6,100,081	6,417,733	6,135,000

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	198,016	179,622	123,706
M00F04 DHMH-AIDS Administration	3,576	3,300	
N00C01 DHR-Community Services Administration	84,269	102,915	105,755
Total	285,861	285,837	229,461

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.03 COMMUNITY SURVEILLANCE AND ENFORCEMENT PROGRAM – DIVISION OF PAROLE AND PROBATION

PROGRAM DESCRIPTION

The Community Surveillance and Enforcement Program provides an alternative to incarceration for eligible offenders through the use of electronic monitoring and case management services. This program also provides enforcement services through the timely processing and service of retake warrants issued by the Maryland Parole Commission.

MISSION

The mission of the Community Surveillance and Enforcement Program is to support the people of Maryland in making communities safer by:

- Providing a safe and efficient community-based electronic monitoring program that meets the community corrections service needs established by the Department of Public Safety and Correctional Services.
- Providing appropriate levels of control of offenders through comprehensive case management and intervention strategies.
- Conducting investigations and reporting accurate and timely information to decision-makers.
- Protecting the public through the timely processing and service of retake warrants issued by the Maryland Parole Commission.

This budgetary program shares the vision, goals, objectives and performance measures for Program Q00C02.01 – General Administration.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2008 and thereafter, the number of individuals who violate the terms of their confinement (“walk off”)¹ while supervised by the Central Home Detention Unit² will be maintained at least 10% below the fiscal year 2007 level.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of individuals who walk off from home detention	52	43	≤ 47	≤ 47

OTHER PERFORMANCE MEASURES

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Average Daily Population—Central Home Detention Program²	249	218	270	270
Division of Pretrial Detention and Services Residents	35	22	50	50
Division of Correction Inmates	211	193	220	220
Division of Parole and Probation Residents	3	3	0	0
Annual Cost per Capita	\$25,860	\$29,550	\$25,300	\$26,930
Daily Cost per Capita	\$70.85	\$80.96	\$69.13	\$73.78
Ratio of Average Daily Population to positions	2.76:1	2.20:1	2.73:1	2.73:1
Ratio of Average Daily Population to custodial positions	6.83:1	6.06:1	7.50:1	7.50:1

Note:
¹ “Walk-off” means an unauthorized departure by an inmate from placement in a pre-release security level facility (including an inmate classified minimum or pre-release security who departs while in the community, without restraints, with or without supervision).
² The Central Home Detention program was transferred effective fiscal year 2008 from the Division of Correction (DOC), Q00B03.06, as was the accompanying performance measure (from Q00B01.01).

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.03 COMMUNITY SURVEILLANCE AND ENFORCEMENT PROGRAM — DIVISION OF PAROLE AND PROBATION

	2008 Actual	2009 Appropriation	2010 Allowance
Central Home Detention Unit.....	\$6,436,905	\$6,781,277	\$7,219,991
Substance Abuse Services.....	5,078	49,838	51,116
Subtotal.....	<u>\$6,441,983</u>	<u>\$6,831,115</u>	<u>\$7,271,107</u>
Fugitive Warrant Unit.....	\$1,838,989	\$2,119,529	\$2,166,933
Total.....	<u>\$8,280,972</u>	<u>\$8,950,644</u>	<u>\$9,438,040</u>

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions.....	99.00	101.00	101.00
Number of Contractual Positions.....	11.51	18.00	18.00
01 Salaries, Wages and Fringe Benefits.....	<u>6,051,008</u>	<u>6,326,819</u>	<u>6,449,618</u>
02 Technical and Special Fees.....	<u>469,889</u>	<u>545,100</u>	<u>516,681</u>
03 Communication.....	24,928	21,075	25,525
04 Travel.....	9,610	15,000	15,000
06 Fuel and Utilities.....	5,446		6,100
07 Motor Vehicle Operation and Maintenance.....	191,993	148,850	187,844
08 Contractual Services.....	1,400,328	1,846,637	2,199,197
09 Supplies and Materials.....	41,952	39,800	32,000
10 Equipment—Replacement.....	231	7,363	6,075
11 Equipment—Additional.....	84,750		
13 Fixed Charges.....	837		
Total Operating Expenses.....	<u>1,760,075</u>	<u>2,078,725</u>	<u>2,471,741</u>
Total Expenditure.....	<u>8,280,972</u>	<u>8,950,644</u>	<u>9,438,040</u>
Original General Fund Appropriation.....		8,866,110	
Transfer of General Fund Appropriation.....	8,036,123	-167,467	
Total General Fund Appropriation.....	8,036,123	8,698,643	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	8,036,122	8,698,643	9,188,815
Special Fund Expenditure.....	244,850	252,001	249,225
Total Expenditure.....	<u>8,280,972</u>	<u>8,950,644</u>	<u>9,438,040</u>

Special Fund Income:

Q00328 Home Monitoring Fees.....	<u>244,850</u>	<u>252,001</u>	<u>249,225</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS – PATUXENT INSTITUTION

PROGRAM DESCRIPTION

Under the Correctional Services Article, Title 4, Annotated Code of Maryland, Patuxent Institution operates as a maximum security, treatment-oriented correctional facility that provides remediation services to male and female offenders in its Eligible Person Program and Patuxent Institution Youth Program. The Institution also addresses the needs of mentally-ill offenders throughout the correctional system within the Correctional Mental Health Center—Jessup (CMHC—Jessup). Patuxent Institution’s remaining population is comprised of Division of Correction (DOC) inmates who are participating in either the Correctional Options Regimented Offender Treatment Center (ROTC), or the Correctional Options Residential Substance Abuse Treatment (RSAT), or are awaiting evaluation for the Eligible Person or Youth Programs. In addition, the Institution operates a Re-Entry Facility (REF) in Baltimore City to assist Patuxent offenders returning to society.

MISSION

The mission of Patuxent Institution is to provide treatment services in a safe, secure facility to specialized offending populations under the supervision of Patuxent Institution while enhancing public safety within the State of Maryland.

VISION

Patuxent Institution, working together to provide innovative and effective treatment programs that contribute to a safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 No inmate granted community parole status by the Institutional Board of Review will commit a new criminal offense.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Outputs: Number revoked due to positive drug testing:				
Patuxent work releasees	0	0	0	0
Patuxent community parolees	0	0	0	0
Outcome: Number of Patuxent community parolees revoked due to commission of a new criminal offense	0	0	0	0

Goal 2. Offender Security Secure offenders confined under Patuxent Institution supervision.

Objective 2.1 No offender in Patuxent Institution will escape¹, walk-off², or be incorrectly released³.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Outcomes: Number of offenders who:				
Escape	0	0	0	0
Walk-off from the Re-Entry Facility ⁴	0	1	0	0
Are incorrectly released	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS – PATUXENT INSTITUTION (Continued)

Objective 2.2 During fiscal year 2007 and thereafter, the rate⁵ per 100 average daily population (ADP) of Patuxent Institution inmate-on-staff assaults⁶ will be at least 10% below the fiscal year 2006 levels (number in parentheses).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Inmate-on-staff assault rate per 100 ADP (7.37)	4.74	5.72	≤ 6.62	≤ 6.62
Serious assault rate per 100 ADP (0.39)	0.27	0.00	≤ 0.35	≤ 0.35
Less serious assault rate per 100 ADP (6.97)	4.47	5.72	≤ 6.27	≤ 6.27

Objective 2.3 During fiscal year 2004 and thereafter, Patuxent Institution will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate security standards at any audit conducted.⁷

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable inmate security standards met	NA	NA	100%	NA

Goal 3. Offender Safety. Ensure the safety of offenders under the Patuxent Institution’s supervision.

Objective 3.1 During fiscal year 2007 and thereafter, the rate⁵ per 100 average daily population (ADP) of Patuxent Institution inmate-on-inmate assaults⁶ will be at least 10% below the fiscal year 2006 level (number in parentheses).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Inmate-on-inmate assault rate per 100 ADP (5.53)	5.01	4.50	≤ 4.97	≤ 4.97
Serious assault rate per 100 ADP (0.66)	0.95	0.73	≤ 0.59	≤ 0.59
Less serious assault rate per 100 ADP (4.87)	4.06	3.77	≤ 4.38	≤ 4.38

Goal 4. Offender Well-Being. Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) consistent with correctional health care and treatment practices and standards.

Objective 4.1 During fiscal year 2004 and thereafter, Patuxent Institution will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate well-being standards at any audit conducted.⁷

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable inmate standards met:				
Medical, dental, and mental health	NA	NA	100%	NA
Food service	NA	NA	100%	NA
Housing and sanitation	NA	NA	100%	NA

Goal 5. Good Management. Ensure the Institution operates efficiently.

Objective 5.1 By calendar year 2009 and thereafter, annual sick leave usage by employees at Patuxent Institution will be reduced by at least 10% from the calendar year 2007 level.⁸

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used	46,031	47,766	45,378	≤ 42,989

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS – PATUXENT INSTITUTION (Continued)

OTHER PERFORMANCE MEASURES

	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Performance Measures				
Average Daily Population—Patuxent				
Institution-Operated Facilities:				
Patuxent Institution:				
Patuxent Institution Inmates ⁹	366	369	391	391
Eligible Persons	205	210	222	222
Patuxent Youth	161	159	169	169
Division of Correction Inmates	352	436	395	395
Patuxent Re-Entry Facility (REF)⁹				
Eligible Persons	10	10	9	9
Patuxent Youth	11	7	6	6
Performance Measures				
Operating Capacity	739	822	801	801
Average Daily Population	739	822	801	801
Annual Cost per Capita	\$60,251	\$57,215	\$56,490	\$59,890
Daily Cost per Capita	\$165.07	\$156.75	\$154.34	\$164.08
Ratio of Average Daily Population to positions	1.45:1	1.57:1	1.58:1	1.58:1
Ratio of Average Daily Population to custodial positions	1.89:1	2.03:1	2.06:1	2.06:1

Notes:

NA No audit of facility

¹ “Escape” means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² “Walk-off” means an unauthorized inmate departure from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of his term of confinement.

⁴ “REF” means Re-Entry Facility and in this measurement includes female inmates at Patuxent Institution—Women.

⁵ Reporting a *rate* instead of *raw numbers* permits assessment of assaults as a proportion of institutional population. The rate is calculated by dividing the number of incidents of assault (see footnote 6) by the average daily population (ADP), and then multiplying by 100.

⁶ Beginning in fiscal year 2006, reported assaults are derived from counts of assault *incidents* recorded in FIRM (Facility Indicator Report Manager) instead of from counts of inmates *found guilty* of assault infractions recorded in OBSCIS I (Offender-Based State Correctional Information System I). For MFR purposes, incidents of assault are reported in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in inmate-on-employee assaults.)

⁷ Compliance audits of Patuxent Institution are conducted according to the three-year cycle established by the MCCA for all facilities under its jurisdiction in Maryland. The next audit will be conducted in fiscal year 2009.

⁸ Objective 5.1 has been retooled, effective this year, to align with a labor-management agreement signed January 9, 2008, to seek an overall sick leave reduction of 10% from calendar year 2007 by calendar year 2009.

⁹ At the request of the Maryland General Assembly (2008), the average daily population (ADP) of Patuxent Institution and its Re-Entry Facility (REF) is being broken out to account for the “Eligible Person” and “Patuxent Youth” remediation programs.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PATUXENT INSTITUTION

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$4,803,898	\$4,106,545	\$3,952,579
Custodial Care	26,050,970	26,088,936	27,975,368
Dietary Services.....	1,898,140	1,778,456	1,814,380
Plant Operation and Maintenance.....	3,815,914	3,220,789	3,193,602
Clinical and Medical Services	8,275,588	7,618,996	8,580,832
Classification, Education and Religious Services	61,999	232,853	233,283
Outpatient Services.....	427,792	435,157	462,643
Substance Abuse.....	1,696,320	1,766,407	1,759,168
Total	<u>\$47,030,621</u>	<u>\$45,248,139</u>	<u>\$47,971,855</u>

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	522.50	506.50	506.50
Number of Contractual Positions.....	1.41	2.06	2.06
01 Salaries, Wages and Fringe Benefits.....	<u>34,197,225</u>	<u>34,398,404</u>	<u>36,120,166</u>
02 Technical and Special Fees.....	<u>78,226</u>	<u>83,423</u>	<u>86,407</u>
03 Communication.....	117,359	117,361	122,027
04 Travel.....	8,348	8,000	7,600
06 Fuel and Utilities.....	2,322,031	2,065,831	1,979,691
07 Motor Vehicle Operation and Maintenance	92,389	44,675	62,596
08 Contractual Services.....	7,458,846	6,562,467	7,477,355
09 Supplies and Materials	1,684,740	1,247,056	1,278,456
10 Equipment—Replacement	2,355		
11 Equipment—Additional.....	15,412		
12 Grants, Subsidies and Contributions.....	808,642	653,500	770,100
13 Fixed Charges.....	82,048	67,422	67,457
14 Land and Structures.....	163,000		
Total Operating Expenses.....	<u>12,755,170</u>	<u>10,766,312</u>	<u>11,765,282</u>
Total Expenditure	<u>47,030,621</u>	<u>45,248,139</u>	<u>47,971,855</u>
Original General Fund Appropriation.....	41,390,826	46,146,713	
Transfer of General Fund Appropriation.....	4,526,289	-1,478,865	
Net General Fund Expenditure.....	<u>45,917,115</u>	<u>44,667,848</u>	<u>47,285,932</u>
Special Fund Expenditure.....	650,204	580,291	685,923
Reimbursable Fund Expenditure	463,302		
Total Expenditure	<u>47,030,621</u>	<u>45,248,139</u>	<u>47,971,855</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	594,940	509,771	625,923
Q00306 Work Release Earnings	55,264	70,520	60,000
Total	<u>650,204</u>	<u>580,291</u>	<u>685,923</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	463,302		
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00E00.01 GENERAL ADMINISTRATION – INMATE GRIEVANCE OFFICE

PROGRAM DESCRIPTION

Under the Correctional Services Article, Title 10, Subtitle 2, Annotated Code of Maryland, the Inmate Grievance Office (IGO) reviews grievances against officials and employees of the Division of Correction (DOC) and Patuxent Institution filed by inmates incarcerated in those institutions. Inmates can appeal to IGO after they have exhausted all relevant institutional procedures. Grievances without merit can be dismissed by IGO’s executive director without a hearing. Grievances that may have merit are scheduled for hearings with the Office of Administrative Hearings (OAH).

MISSION

The mission of the Inmate Grievance Office is to review inmates’ complaints in a manner which is timely, fair, and impartial.

VISION

The Inmate Grievance Office is an agency where teamwork, honor and respect contribute to a process designed to achieve justice for State inmates with prison-related complaints.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1. Good Management.** Ensure the Inmate Grievance Office handles inmate grievances in a timely manner.
Objective 1.1 By end of fiscal year 2009, 98 percent of all new preliminary reviews will be conducted within 60 days of receipt of complaint.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Cases closed ¹	2,148	3,515	2,823	2,788
Cases accepted for hearing ²	253	467	385	380
Outcome: Percent of preliminary reviews completed within 60 days of receipt of complaint	25%	61%	98%	98%

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Active cases ³ at beginning of fiscal year	1,028	1,180 ⁴	289	249
Grievances received	2,500	2,992	2,992	2,992
Grievances reopened	151	176	176	176
Grievances administratively dismissed	2,187	3,573	2,823	2,788
Grievances scheduled for hearings	325	486	385	380
Active cases ³ at close of fiscal year	1,167 ⁴	289	249	249

Notes:

- ¹ “Cases closed” means grievances filed by inmates that have been administratively dismissed without a hearing. These dismissals are the result of preliminary reviews that conclude that one or more of the following circumstances exist: the complaint is wholly without merit on its face, is procedurally deficient, was filed by a grievant outside the jurisdiction of the agency, was withdrawn by the grievant, or has otherwise been rendered moot (e.g., the grievant has been released).
- ² “Cases accepted for hearing” means that a case has received a preliminary review and has not been administratively dismissed (see note 1).
- ³ “Active cases” means grievances that have been filed and are pending either an administrative dismissal or the scheduling of a hearing.
- ⁴ A computer programming deficiency that prevented the number of “active cases at beginning of fiscal year” from matching the number of “active cases at close of [preceding] fiscal year,” previously reported as corrected in September 2006, has recurred.

INMATE GRIEVANCE OFFICE

Q00E00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....	.70	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	335,874	395,652	399,077
02 Technical and Special Fees.....	17,135	20,175	19,349
03 Communication.....	4,155	2,422	3,794
04 Travel.....	1,857	2,655	4,100
06 Fuel and Utilities.....	3,883	4,600	4,600
08 Contractual Services.....	198,252	132,406	153,786
09 Supplies and Materials.....	5,076	2,850	4,000
13 Fixed Charges.....	26,463	26,021	26,161
Total Operating Expenses.....	239,686	170,954	196,441
Total Expenditure.....	592,695	586,781	614,867
Special Fund Expenditure.....	592,695	586,781	614,867
Special Fund Income:			
Q00303 Inmate Welfare Funds.....	592,695	586,781	614,867

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00G00.01 GENERAL ADMINISTRATION – POLICE AND CORRECTIONAL TRAINING COMMISSIONS

PROGRAM DESCRIPTION

Under the Correctional Services Article, Title 8, Subtitle 2, and the Public Safety Article, Title 3, Subtitle 2, Annotated Code of Maryland, the Police and Correctional Training Commissions (PCTC) provide staffing and administrative services to two separate and distinct Commissions. The Police Training Commission prescribes minimum police selection and training standards for entrance, in-service, and advanced levels for all police officers serving the State, county, and municipal agencies in Maryland. The Correctional Training Commission prescribes minimum selection and training standards for parole and probation, juvenile justice and correctional personnel serving in State and county agencies. Both commissions also train police and correctional officers for the State, county and municipal agencies. All State, county and municipal police and correctional officers are certified by the agency to ensure that they meet the agency’s specified standards. The agency also provides firearms safety, crime prevention and drug resistance education programs to Maryland businesses, schools and citizens and has been given a primary role in the statewide study of race-based traffic stops. In addition, PCTC also operates the Public Safety Education and Training Center (PSETC), a facility designed to enhance the efforts of certified academies and in-service training programs—for both State and local public safety officers—by providing specialized training resources and curricula.

MISSION

Consistent with the Acts of Maryland, it is the mission of the Police and Correctional Training Commissions to ensure the quality of law enforcement and correctional services through the establishment and enforcement of standards and the facilitation and delivery of quality training, education and prevention programs.

VISION

We are committed to the continuous improvement of these professions to better provide for the health, welfare and safety of the people of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 Beginning in fiscal year 2008 and thereafter, the percentage of graduates of mandated training¹ conducted by the Police and Correctional Training Commissions (PCTC) who are rated professionally competent on the job² will reflect an annual 5 percent increase over the prior fiscal year level.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates of mandated training ¹	*	584	613	644
Outcome: Percent of graduates rated professionally competent on the job after completing mandated training	*	77%	81%	85%

Objective 1.2 By fiscal year 2006 and thereafter, the percentage of adults utilizing the information presented at Maryland Community Crime Prevention Institute training will be not less than 94 percent.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome³: Percent of adults who intend to adopt or apply one or more of the crime prevention strategies presented	94%	99%	≥ 94%	≥ 94%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

**Q00G00.01 GENERAL ADMINISTRATION – POLICE AND CORRECTIONAL TRAINING
COMMISSIONS (Continued)**

OTHER PERFORMANCE MEASURES

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
PCTC Trainee days⁴	37,257	28,954	29,991	31,990
DPSCS employee training	10,721	2,142	2,211	2,358
Mandated correctional training	9,755	1,474	1,527	1,629
Spec/exec/adv correctional training	966	668 ⁵	684	729
Mandated training	18,776	16,364	16,950	18,080
<i>Correctional training</i>	<i>1,113</i>	<i>709</i>	<i>729</i>	<i>777</i>
Department of Juvenile Services	7	0	0	0
Local/federal agencies	1,106	709	729	777
<i>Law enforcement training</i>	<i>17,105</i>	<i>14,891</i>	<i>15,424</i>	<i>16,453</i>
State agencies	7,230	5,502	5,691	6,071
Local/federal agencies	9,875	9,389	9,733	10,382
<i>Community and private security mandated training</i>	<i>558</i>	<i>764</i>	<i>797</i>	<i>850</i>
Non-mandated training	7,760	10,448	10,830	11,552
<i>Specialized/executive/advanced training</i>	<i>3,276</i>	<i>5,378</i>	<i>5,577</i>	<i>5,949</i>
Correctional training	822	768	797	851
Department of Juvenile Services	303	144	150	160
Local/federal agencies	519	624	647	691
Law enforcement	2,216	4,368	4,529	4,830
State agencies	357	1,070	1,110	1,183
Local/federal agencies	1,859	3,298	3,419	3,647
Community and private security agencies	238	242	251	268
<i>Community crime prevention and Drug Abuse Resistance Education (DARE)⁶ training</i>	<i>4,484</i>	<i>5,070</i>	<i>5,253</i>	<i>5,603</i>
Correctional training	8	28	31	33
Department of Juvenile Services	8	4	4	5
Local/federal agencies	0	24	27	28
Law enforcement	2,055	2,025	2,096	2,236
State agencies	141	215	222	237
Local/federal agencies	1,914	1,810	1,874	1,999
Community and private security agencies	2,421	3,017	3,126	3,334
Program days⁷	1,881	1,635	1,700	1,770
Number of programs	967	821	845	870
Training participants⁸	14,985	13,138	13,610	14,100
Individuals trained in firearms safety ⁹	11,232	14,257	17,030	20,342
PSETC¹⁰ Trainee Days⁴	79,978	63,441	64,256	65,101
<i>PCTC Trainee Days</i>	<i>32,400</i>	<i>22,650</i>	<i>23,465</i>	<i>24,310</i>
<i>Other Trainee Days</i>	<i>47,578</i>	<i>40,791</i>	<i>40,791</i>	<i>40,791</i>
Professional Development & Training Division	21,976	23,253	23,253	23,253
Department of State Police	22,752	16,444	16,444	16,444
Department of Natural Resources Police Academy	70	110	110	110
Other training clients	2,780	984	984	984
Percentage training room use per year¹¹: total	*	65%	66%	67%
PCTC (non-dedicated) training rooms ¹² use	*	66%	67%	68%
Other (dedicated) training rooms ¹³ use	*	65%	65%	65%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00G00.01 GENERAL ADMINISTRATION – POLICE AND CORRECTIONAL TRAINING COMMISSIONS (Continued)

Note:

* New performance measure for fiscal year 2008.

¹ “Mandated training” means training required by regulations and includes Police Entrance Level Academy, First Line Supervisor, First Line Administrator, and Instructor Training. Objective 1.1 has been modified this year to reflect professional competency ratings deriving from all mandated training. Police entrance-level training ratings will no longer be separately reported, but are included in the data reported for “mandated training” for fiscal year 2008 and thereafter.

² “Professionally competent on the job” means demonstrating the ability, as determined by a work supervisor responding to a survey, to perform essential job functions with appropriate supervision after four to six weeks performing on the job.

³ Derived from returns of surveys of adults attending community-based crime prevention training.

⁴ “Trainee day” means number of program attendees times the length of a program in days, and is a measure permitting comparison of the relative participation level among training programs of varying class size and length. “Trainee days” at PSETC are limited to those programs conducted at PSETC.

⁵ Includes eight trainee days of community crime prevention training.

⁶ In fiscal year 2008, 24,490 students in Maryland were taught DARE principles by PCTC-trained instructors.

⁷ “Program day” means length of program in days times the number of programs conducted, and is a measure permitting comparison of the amount of training available to the PCTC audience.

⁸ “Training participant” means each individual who participated in at least one, and possibly several, training programs.

⁹ Number trained under the provisions of the Responsible Gun Safety Act of 2000.

¹⁰ This set of performance measures is being reported on the recommendation of the Department of Legislative Services as a reflection of the effectiveness of the use of the Public Safety Education and Training Center (PSETC).

¹¹ Percentage is calculated on the number of days per year classrooms are in use, divided by the number of days per year the classrooms are available to be used (calculated as 250 days each year, less out-of service days for cleaning/maintenance).

¹² PCTC controls 15 training classrooms, which are considered non-dedicated because they are available for use by other training organizations when PCTC is not using them. They include C-010, 011, 012, 202, 210, 213, 215, H-013 and T-010, plus six skills rooms (two each) for Driver Training, Firearms Training, and Physical Training.

¹³ The 11 “other training classrooms” are considered dedicated because their scheduling is controlled by the Department of State Police (T-106, 114, 203, 204, 205), the Professional Development and Training Division of this Department (C-212, 214, 217), and the Division of Parole and Probation of this Department (T-002, 003, 004).

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	82.00	82.00	82.00
Number of Contractual Positions.....	26.76	30.65	30.65
01 Salaries, Wages and Fringe Benefits.....	4,896,631	5,279,880	5,532,990
02 Technical and Special Fees.....	1,000,000	873,328	922,216
03 Communication.....	98,464	110,425	104,375
04 Travel.....	47,379	52,850	44,800
06 Fuel and Utilities.....	781,851	580,458	936,400
07 Motor Vehicle Operation and Maintenance.....	81,935	106,150	131,850
08 Contractual Services.....	618,260	781,600	652,060
09 Supplies and Materials.....	295,933	315,800	288,500
10 Equipment—Replacement.....	14,012	47,683	42,611
11 Equipment—Additional.....	52,315	2,154	
12 Grants, Subsidies and Contributions.....	43,625	100,000	50,000
13 Fixed Charges.....	75,241	65,886	70,285
Total Operating Expenses.....	2,109,015	2,163,006	2,320,881
Total Expenditure.....	8,005,646	8,316,214	8,776,087
Original General Fund Appropriation.....	7,456,527	7,528,745	
Transfer of General Fund Appropriation.....	-429,323	-114,966	
Total General Fund Appropriation.....	7,027,204	7,413,779	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	7,027,203	7,413,779	7,812,581
Special Fund Expenditure.....	305,704	300,000	312,000
Reimbursable Fund Expenditure.....	672,739	602,435	651,506
Total Expenditure.....	8,005,646	8,316,214	8,776,087

Special Fund Income:

Q00307 Participation of Local Government.....	297,817	295,000	312,000
Q00318 Gift.....	7,887	5,000	
Total.....	305,704	300,000	312,000

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	57,993	72,782	16,906
J00B01 DOT-State Highway Administration.....	110,916		123,700
Q00907 Reimbursements from State Agencies for Training Courses (at PCTC).....	93,623	141,000	106,000
V00D01 Department of Juvenile Services.....	167,178	161,653	170,000
W00A01 Maryland State Police.....	243,029	227,000	235,000
Total.....	672,739	602,435	651,606

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00K00.01 ADMINISTRATION AND AWARDS – CRIMINAL INJURIES COMPENSATION BOARD

PROGRAM DESCRIPTION

Under the Criminal Procedures Article, §§11-801—11-819, of the Annotated Code of Maryland, the Criminal Injuries Compensation Board (CICB) provides assistance to innocent victims of crime who have suffered a physical injury and sustained a financial loss. Awards are made for lost wages, medical expenses, counseling, crime scene clean-up, and funeral expenses for victims of homicide. The maximum award for each claim is \$45,000. Funding is generated by defendant-paid court costs to the State’s Criminal Injuries Compensation Fund (CICF) and federal grants. Funding for the Board is provided only through CICF.

MISSION

The mission of the Criminal Injuries Compensation Board is to alleviate the financial hardship suffered by innocent victims of crime and their families.

VISION

Our vision is one of compassionate and caring service to crime victims and to provide in a timely fashion the resources to help make whole those who have suffered devastating losses. We will assume the leadership role and provide the direction in victims’ issues for Maryland State government.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Victim Services. Enhance victim services and mitigate the effects of crime on victims.

Objective 1.1 During fiscal year 2006 and thereafter at least 90 percent of awardees responding to a survey will indicate CICB’s decision about their claim was “fair and reasonable.”

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Percent indicating the decision was “fair and reasonable”	90%	91%	≥ 90%	≥ 90%

Objective 1.2 In fiscal year 2009 and thereafter CICB will resolve (issue a final decision) at least 70 percent of eligible¹ claims within 180 days of determining eligibility.

Performance Measures	2007 Actual ²	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Estimated average number of days to process an eligible claim	160	143	≤ 180	≤ 180
Percent of eligible claims resolved within:				
90 days	27%	28%	≥ 30%	≥ 35%
120 days	43%	45%	≥ 50%	≥ 55%
180 days	64%	67%	≥ 70%	≥ 70%

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Claims received	1,679	1,628	1,675	1,675
Eligible claims received ¹	1,585	1,520	1,575	1,575
Dollar amount of awards (initial and supplemental) ordered:	\$5,223,845	\$5,856,396	\$5,400,000	\$5,400,000
Number of awards (initial and supplemental)	2,292	2,497	2,500	2,500
Number of claims on which awards were made	739	760	800	800

Notes:

¹ “Eligible claims” means subset of all claims that meet the statutory criteria for initial consideration (investigation) for compensation.

² Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 ADMINISTRATION AND AWARDS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	7.00	7.00	14.00
Number of Contractual Positions.....	5.99	8.85	3.60
01 Salaries, Wages and Fringe Benefits.....	403,340	460,084	672,162
02 Technical and Special Fees.....	204,141	210,016	113,373
03 Communication.....	15,447	13,235	16,685
04 Travel.....	8,477	6,650	8,850
08 Contractual Services.....	125,021	23,940	38,850
09 Supplies and Materials.....	8,559	9,000	9,000
11 Equipment—Additional.....	716		
12 Grants, Subsidies and Contributions.....	6,071,447	5,820,000	6,200,000
13 Fixed Charges.....	36,037	38,001	38,975
Total Operating Expenses.....	6,265,704	5,910,826	6,312,360
Total Expenditure.....	6,873,185	6,580,926	7,097,895
Special Fund Expenditure.....	5,273,185	4,780,926	4,597,895
Federal Fund Expenditure.....	1,600,000	1,800,000	2,500,000
Total Expenditure.....	6,873,185	6,580,926	7,097,895
Special Fund Income:			
Q00320 Criminal Injuries Compensation Fund.....	5,273,185	4,780,926	4,597,895
Federal Fund Income:			
16.576 Crime Victim Compensation.....	1,600,000	1,800,000	2,500,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00N00.01 GENERAL ADMINISTRATION – MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

PROGRAM DESCRIPTION

As authorized under the Correctional Services Article, §§ 8-101 *et seq.*, Annotated Code of Maryland, the Maryland Commission on Correctional Standards (MCCS) develops standards and enforces regulations addressing: life, health, safety, and constitutional issues for the operation of Maryland's prisons, detention centers, and community correctional centers. In 1998 the MCCS acquired regulatory and licensing authority over private home detention monitoring agencies. The Commission ensures adherence to requirements for both public adult correctional facilities and private home detention monitoring agencies through regular auditing and submission of formal reports of compliance.

MISSION

The mission of the Maryland Commission on Correctional Standards is to provide the citizens of Maryland with an efficient correctional system with an emphasis on public safety, staff well-being, and inmate welfare by encouraging the application of sound correctional management principles and procedures.

VISION

MCCS – Developing and promoting standards for excellence.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. Ensure the Commission operates efficiently by conducting timely and high quality audits and compliance audits¹ of all places of adult correctional confinement and private home detention monitoring agencies.

Objective 1.1 By the end of fiscal year 2006 and thereafter, MCCS will ensure that DPSCS adult institutions, local community correctional facilities, and local detention facilities are all audited in accordance with a three-year time frame; and all private home detention monitoring agencies² are audited in accordance with a two-year time frame.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adult correctional facilities	58 ³	58	58	58
Output: Number of adult correctional facilities audited	15	24	19	15
Quality: Percent of facilities audited during the three-year cycle ending in the fiscal year:				
DPSCS-operated prisons	100%	100%	100%	100%
DPSCS-operated pre-release units	100%	100%	100%	100%
Local community correctional facilities	100%	100%	100%	100%
Local detention centers	100%	100%	100%	100%
Input: Number of private home detention monitoring agencies	4	4	4	4
Output: Number of private home detention monitoring agencies audited	3	1	3	1
Quality: Percent of private home detention monitoring agencies audited during the two-year cycle ending in the fiscal year:	75% ⁴	100%	100%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00N00.01 GENERAL ADMINISTRATION – MARYLAND COMMISSION ON CORRECTIONAL STANDARDS (Continued)

Objective 1.2 By the end of fiscal year 2006 and thereafter, all places of adult correctional confinement will have successfully implemented their Commission-approved compliance plans⁵ within six months from the date of Commission approval.

Performance Measures	2007 Actual [‡]	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of compliance plans due to be implemented	18	13	10	10
Output: Percent (number) of compliance plans implemented within six months of approval	72% (13)	69% (9)	100% (10)	100% (10)

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of:				
DPSCS-operated prisons	17 ³	17	17	17
DPSCS-operated pre-release units	13	13	13	13
Local community correctional facilities	3 [‡]	3	3	3
Local detention centers	25	25	25	25
Private home detention monitoring agencies	4	4	4	4
Output: Number of audits and compliance audits¹ at:				
DPSCS-operated prisons				
Audits	3	5	9	3
Compliance audits	8	5	3	3
DPSCS-operated pre-release units				
Audits	2	8	3	2
Compliance audits	3 [‡]	3	2	2
Local community correctional facilities				
Audits	1	1	1	1
Compliance audits	0 [‡]	0	1	1
Local detention centers				
Audits	9	10	6	9
Compliance audits	7	5	3	4
Private home detention monitoring agencies				
Audits	3	1	3	1
Compliance audits	0	0	1	0

Notes:

[‡] Corrected from prior year presentation.

¹ “Compliance audits” (or monitoring visits) are follow-up, on-site visits, performed six months after the Commission’s approval of the initial audit report, to determine if deficiencies have been corrected to bring the institution or agency into full compliance with MCCS standards.

² The count of private home detention monitoring agencies reported for each fiscal year is the number of agencies actively monitoring offenders as of July 1.

³ Excludes the Maryland House of Correction, which was closed on March 27, 2007.

⁴ An ongoing investigation of Alert, Inc. precluded the scheduled audit of this private home detention monitoring agency.

⁵ “Commission-approved compliance plan” includes documentation of application for capital construction funding to reach compliance.

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	1.53	2.00	2.00
01 Salaries, Wages and Fringe Benefits	303,149	378,648	404,643
02 Technical and Special Fees	55,300	61,318	58,810
03 Communication	4,056	3,317	4,395
04 Travel	21,739	22,950	24,400
06 Fuel and Utilities	3,882	2,465	4,658
07 Motor Vehicle Operation and Maintenance	196	150	200
08 Contractual Services	5,498	6,050	5,704
09 Supplies and Materials	1,915	3,100	3,100
13 Fixed Charges	26,374	26,082	26,072
Total Operating Expenses	63,660	64,114	68,529
Total Expenditure	422,109	504,080	531,982
Original General Fund Appropriation	515,217	513,168	
Transfer of General Fund Appropriation	-93,108	-9,088	
Net General Fund Expenditure	422,109	504,080	531,982

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PRETRIAL DETENTION AND SERVICES

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	1,603.00	1,599.00	1,599.00
Total Number of Contractual Positions.....	13.41	23.20	23.20
Salaries, Wages and Fringe Benefits.....	100,538,361	106,256,496	110,000,364
Technical and Special Fees.....	432,153	529,178	543,064
Operating Expenses.....	51,100,978	43,646,465	49,342,105
Original General Fund Appropriation.....	140,047,555	150,264,653	
Transfer/Reduction.....	10,026,541	-2,176,043	
Total General Fund Appropriation.....	150,074,096	148,088,610	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	150,074,094	148,088,610	157,711,393
Special Fund Expenditure.....	1,993,698	2,333,521	2,164,231
Federal Fund Expenditure.....	3,700	10,008	9,909
Total Expenditure.....	<u>152,071,492</u>	<u>150,432,139</u>	<u>159,885,533</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.01 GENERAL ADMINISTRATION – DIVISION OF PRETRIAL DETENTION AND SERVICES

PROGRAM DESCRIPTION

The General Administration program provides overall direction for the Division of Pretrial Detention and Services (DPDS), which operates under the Correctional Services Article, Title 5, Annotated Code of Maryland. It supervises the operation of the Central Booking and Intake Facility, Pretrial Release Services Program, and Baltimore City Detention Center. This program also includes the Commissioner's Office, Administrative Services, and Compliance Office.

MISSION

The Division of Pretrial and Detention Services, under the leadership of the Maryland Department of Public Safety and Correctional Services, helps to ensure the safety of the public, its employees, and detainees and offenders under its supervision.

VISION

The Division of Pretrial Detention and Services is a vital partner within the Maryland criminal justice system that manages the difficult issues that relate to the detention and supervision of detainees and offenders. The Division will be known for the highly professional workforce that protects detainees and offenders in its custody in a safe, humane and secure environment. The Division will be known for the sensitivity and compassion exhibited to victims of crime, their families and their communities through proactive assistance, guidance and information. The Division will continue to utilize technologically advanced criminal justice information systems and results-oriented management to facilitate the processing of detainees and offenders through its facilities and programs. The Division will take responsibility for the swift and appropriate response to all problems and implement an immediate resolution to bring about successful change. The Division will continue to operate using effective leadership, appropriate in-service training models and evidence-based practices to satisfy the needs of its customers and other criminal justice agencies and foster citizen confidence and pride in Maryland government. The Division will be known as an organization that focuses on the implementation of its mission to provide appropriate and timely services to the public, its employees, detainees, offenders and victims of crime.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 In fiscal year 2005 and thereafter, the percentage of defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges each month will not exceed the monthly average for fiscal year 2002 (4%).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of defendants under PRSP supervision arrested on new charges	4%	4%	≤ 4%	≤ 4%

Goal 2. Offender Security. Secure defendants and detainees under DPDS supervision.

Objective 2.1 During fiscal year 2006 and thereafter, the percentage of defendants under PRSP supervision who fail to appear for their scheduled court date will not exceed fiscal year 2004 levels (8%).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent (number) of defendants under PRSP supervision who fail to appear for their scheduled court date	6% (278)	7% (371)	≤ 8%	≤ 8%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.01 GENERAL ADMINISTRATION – DIVISION OF PRETRIAL DETENTION AND SERVICES (Continued)

Objective 2.2 During fiscal year 2004 and thereafter, no detainees will escape, walk off¹, or be incorrectly released.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of detainees who escape	0	0	0	0
Central Booking and Intake Facility	0	0	0	0
Baltimore City Detention Center	0	0	0	0
Detainees who walk-off¹ from Baltimore City Detention Center	0	1	0	0
Total number of detainees who are incorrectly released	1	3	0	0
Central Booking and Intake Facility	0	0	0	0
Baltimore City Detention Center	1	3	0	0

Objective 2.3 During fiscal year 2009 and thereafter, the rate² of detainee-on-employee assaults³ per 100 average end-of-month (EOM) population⁴ will not exceed the average rate for fiscal years 2006, 2007, and 2008 (rate in parentheses).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Detainee-on-employee assault rate per 100 average EOM (1.71)	1.94	1.88	≤ 1.71	≤ 1.71
Central Booking and Intake Facility (1.82)	1.77	2.34	≤ 1.82	≤ 1.82
Serious assault rate (overall) (0.06)	0.18	0.00	≤ 0.06	≤ 0.06
Serious assault rate (weapons only) (0.00)	0.00	0.00	0.00	0.00
Less serious assault rate (overall) EOM (1.76)	1.59	2.34	≤ 1.76	≤ 1.76
Less serious assault rate (weapons only) (0.06)	0.09	0.09	≤ 0.06	≤ 0.06
Baltimore City Detention Center (1.66)	2.01	1.70	≤ 1.66	≤ 1.66
Serious assault rate (overall) (0.12)	0.07	0.04	≤ 0.12	≤ 0.12
Serious assault rate (weapons only) (0.00)	0.00	0.00	0.00	0.00
Less serious assault rate (overall) (1.54)	1.94	1.66	≤ 1.54	≤ 1.54
Less serious assault rate (weapons only) (0.06)	0.07	0.04	≤ 0.06	≤ 0.06

Objective 2.4 During fiscal year 2004 and thereafter, DPDS will meet all applicable Maryland Commission on Correctional Standards (MCCS) detainee security standards at any DPDS facility at the time of the MCCS audit.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable detainee security standards met:				
Central Booking and Intake Facility	NA	NA	100%	NA
Baltimore City Detention Center	NA	100%	NA	NA

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.01 GENERAL ADMINISTRATION – DIVISION OF PRETRIAL DETENTION AND SERVICES (Continued)

Goal 3. Offender Safety. Ensure the safety of detainees under DPDS supervision.

Objective 3.1 During fiscal year 2004 and thereafter, the rate² of detainee-on-detainee assaults³ per 100 average end-of-month (EOM) population⁴ will not exceed the average rate for fiscal years 2006, 2007, and 2008 (rate in parentheses).

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Detainee-on-detainee assault rate per 100 average EOM (12.90)	13.47	12.70	≤ 12.90	≤ 12.90
Central Booking and Intake Facility (16.41)	16.43	16.45	≤ 16.41	≤ 16.41
Serious assault rate (overall) (00.82)	00.71	01.04	≤ 00.82	≤ 00.82
Serious assault rate (weapons only) (00.24)	00.18	00.35	≤ 00.24	≤ 00.24
Less serious assault rate (overall) (15.59)	15.72	15.41	≤ 15.59	≤ 15.59
Less serious assault rate (weapons only) (00.76)	01.32	00.78	≤ 00.76	≤ 00.76
Baltimore City Detention Center (11.48)	12.29	11.17	≤ 13.21	≤ 11.48
Serious assault rate (overall) (01.14)	00.88	00.92	≤ 01.14	≤ 01.14
Serious assault rate (weapons only) (00.73)	00.42	00.57	≤ 00.73	≤ 00.73
Less serious assault rate (overall) (10.35)	11.41	10.25	≤ 10.35	≤ 10.35
Less serious assault rate (weapons only) (01.38)	02.40	01.45	≤ 01.38	≤ 01.38

Goal 4. Offender Well-Being. Ensure detainees are confined in humane conditions and receive appropriate treatment services consistent with correctional health care and treatment practices and standards.

Objective 4.1 During fiscal year 2004 and thereafter, DPDS will meet all applicable Maryland Commission on Correctional Standards (MCCS) detainee well-being standards at any DPDS facility at the time of the MCCS audit.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of applicable detainee well-being standards met:				
Medical, dental and mental health				
Central Booking and Intake Facility	NA	NA	100%	NA
Baltimore City Detention Center	NA	92.8%	NA	NA
Food service				
Central Booking and Intake Facility	NA	NA	100%	NA
Baltimore City Detention Center	NA	100%	NA	NA
Housing and sanitation				
Central Booking and Intake Facility	NA	NA	100%	NA
Baltimore City Detention Center	NA	100%	NA	NA

Goal 5. Good Management. Ensure the Division operates efficiently.

Objective 5.1 By calendar year 2009 and thereafter, annual sick leave usage by employees at DPDS facilities will be reduced by at least 10% from calendar year 2007 level.⁴

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Input: Total number of sick leave hours used	146,471	156,268	148,455	≤ 140,641
Central Booking and Intake Facility	*	*	*	*
Baltimore City Detention Center	*	*	*	*

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.01 GENERAL ADMINISTRATION – DIVISION OF PRETRIAL DETENTION AND SERVICES (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Number of weapons found by correctional staff	584	622	660	660
Central Booking and Intake Facility	34	14	33	33
Baltimore City Detention Center	550	608	627	627
Number of detainees given urinalysis tests for drug use	1,000	525	1,406	1,406
Central Booking and Intake Facility	54	91	88	88
Baltimore City Detention Center	946	434	1,318	1,318
Percent (number) of detainees testing positive for drug use	0.9%	1.1%	0.7%	0.7%
	(9)	(6)	(7)	(7)
Central Booking and Intake Facility	0.0%	0.0%	0.0%	0.0%
	(0)	(0)	(0)	(0)
Baltimore City Detention Center	0.9%	1.4%	0.8%	0.8%
	(9)	(6)	(7)	(7)
Average End-of-Month Population⁵—Total Division of Pretrial Detention and Services-Operated Facilities:	3,736	3,806	3,775	3,775
Central Booking and Intake Facility:	901	931	950	950
Pretrial detainees	842	869	910	910
Sentenced (Division of Correction) detainees	59	62	40	40
Baltimore City Detention Center:	2,835	2,875	2,825	2,825
Pretrial detainees	2,650	2,604	2,640	2,640
Sentenced (Division of Correction) detainees	185	271	185	185
Average End-of-Month Population⁵—DPDS Detainees at Other Facilities:	385	338	406	377
Central Home Detention Unit	35	22	50	36
Contract care (Volunteers of America)	89	92	95	92
Outside custody ⁶	261	224	261	249
Arrestees processed through Central Booking and Intake Facility	84,285	82,468	80,900	80,900

Notes: NA No audit of facility.

- * Data by facility is not available for calendar years 2007 and 2008, but will be provided beginning calendar year 2009 (actual) data. See footnote 4.
- ¹ “Walk-off” means an unauthorized departure of a detainee, without restraints, from community contract care (Volunteers of America, Inc., in downtown Baltimore City), or from a community work detail supervised by DPDS employees. Walk-offs of DPDS detainees assigned to the Department’s Central Home Detention program are reported under Q00B01.01, Objective 2.2. This measure excludes DPDS detainee walk-offs from court-ordered placement in non-DPDS community treatment programs.
- ² Reporting a rate instead of raw numbers began in fiscal year 2005 and permits assessment of assaults as a proportion of institutional population. The rate is calculated by dividing the number of incidents of assault by the average detainee population and then multiplying by 100. Beginning in fiscal year 2006, the average detainee population as calculated as average end-of-month (EOM) population (see footnote 4).
- ³ “Assault” means an incident of detainee violence that is being reported, beginning in fiscal year 2006, via FIRM (Facility Indicator Report Manager). FIRM incidents of assault are reported in one of two categories: serious assault (physical, weapon, sexual) or less serious (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in detainee-on-employee assaults). The targets for the assault subsets (overall assaults vs. weapons only assaults) have been set for fiscal years 2009 and 2010 for the first time in this presentation, and are based on the average of the rates experienced in fiscal years 2006, 2007, and 2008. Subset rates may not total due to rounding.
- ⁴ Objective 5.1 has been retooled, effective this year, to align with a labor-management agreement signed January 9, 2008, to seek an overall sick leave reduction of 10% from calendar year 2007 by calendar year 2009.
- ⁵ DPDS calculates its offender population based on “average end-of month (EOM) population,” except for detainees supervised by the Department’s Central Home Detention Unit which reports population based on average daily population (ADP) calculations. Average EOM is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. Average EOM is used in place of the previous method (before fiscal year 2006) of calculating detainee population (average daily population, or ADP) because it represents a more accurate average for the type of population housed at DPDS.
- ⁶ DPDS reports on “outside custody” that includes detainees committed to DPDS jurisdiction but not housed in its two facilities, nor in the physical custody of contract care (Volunteers of America) or supervised by the Central Home Detention Unit. The “outside” custodians include federal and local criminal justice entities, and treatment centers (including hospitals). The count includes those serving weekend sentences at DPDS.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.01 GENERAL ADMINISTRATION—DIVISION OF PRETRIAL DETENTION AND SERVICES

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	50.00	50.00	50.00
Number of Contractual Positions95	6.00	6.00
01 Salaries, Wages and Fringe Benefits	6,369,299	6,906,152	7,539,545
02 Technical and Special Fees	24,965	41,398	122,304
03 Communication	67,846	48,834	56,000
04 Travel	12,353	11,600	19,800
07 Motor Vehicle Operation and Maintenance	16,750	13,319	4,765
08 Contractual Services	1,866,731	1,618,298	1,611,731
09 Supplies and Materials	50,931	70,400	56,200
10 Equipment—Replacement	11,894	3,290	3,160
11 Equipment—Additional	7,454		
13 Fixed Charges	215,549	165,292	118,306
Total Operating Expenses	<u>2,249,508</u>	<u>1,931,033</u>	<u>1,869,962</u>
Total Expenditure	<u>8,643,772</u>	<u>8,878,583</u>	<u>9,531,811</u>
Original General Fund Appropriation	8,689,242	8,947,251	
Transfer of General Fund Appropriation	-45,470	-68,668	
Net General Fund Expenditure	<u>8,643,772</u>	<u>8,878,583</u>	<u>9,531,811</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.02 PRETRIAL RELEASE SERVICES – DIVISION OF PRETRIAL DETENTION AND SERVICES

PROGRAM DESCRIPTION

Pretrial Release Services Program (PRSP) interviews, investigates and presents recommendations to Baltimore City courts concerning the pretrial release of individuals accused of crimes in Baltimore. The PRSP also supervises defendants released on personal recognizance or conditional bail as ordered by the court.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Pretrial Detention and Services (Q00P00.01).

OTHER PERFORMANCE MEASURES

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Defendants under supervision beginning of fiscal year	1,035	1,138	1,254	1,219
Cases received during fiscal year	4,690	5,431	4,890	4,890
Cases closed during fiscal year	4,587	5,315	4,925	4,925
Total under supervision end of fiscal year	1,138	1,254	1,219	1,184
Outputs: Pretrial Investigations	37,004	37,257	38,667	38,667
Supplemental Investigations	1,853	1,741	1,960	1,960

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.02 PRETRIAL RELEASE SERVICES —DIVISION OF PRETRIAL DETENTION AND SERVICES

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	97.00	97.00	97.00
01 Salaries, Wages and Fringe Benefits	4,628,687	5,010,895	5,400,132
03 Communication	51,508	66,088	65,988
04 Travel	2,922	700	1,900
08 Contractual Services	19,667	19,400	14,228
09 Supplies and Materials	62,588	48,000	48,000
10 Equipment—Replacement	719	2,920	3,469
13 Fixed Charges	28,872	30,935	31,160
Total Operating Expenses	166,276	168,043	164,745
Total Expenditure	4,794,963	5,178,938	5,564,877
Original General Fund Appropriation	5,122,325	5,327,007	
Transfer of General Fund Appropriation	-327,361	-148,069	
Total General Fund Appropriation	4,794,964	5,178,938	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	4,794,963	5,178,938	5,564,877

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.03 BALTIMORE CITY DETENTION CENTER – DIVISION OF PRETRIAL DETENTION AND SERVICES

PROGRAM DESCRIPTION

The Baltimore City Detention Center is a pretrial facility that houses persons committed to the custody of the Commissioner while awaiting trial or sentencing in Baltimore City.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Pretrial Detention and Services (Q00P00.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,835	2,875	2,825	2,825
Average end-of-month (EOM) Population ¹	2,835	2,875	2,825	2,825
Annual Cost per Capita	\$32,513	\$31,755	\$31,028	\$33,284
Daily Cost per Capita	\$89.08	\$87.00	\$84.77	\$91.19
Ratio of Average EOM Population to positions	3.23:1	3.29:1	3.24:1	3.24:1
Ratio of Average EOM Population to custodial positions	3.73:1	3.76:1	3.71:1	3.71:1

Notes:

¹ DPDS began calculating its offender population based on “average end-of month (EOM) population” for presentation in the fiscal year 2008 Budget Book (fiscal years 2005 and 2006 actuals). Average EOM is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. Average EOM is used in place of the previous method of calculating detainee population (average daily population, or ADP) because it represents a more accurate average for the type of population housed at DPDS.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.03 BALTIMORE CITY DETENTION CENTER —DIVISION OF PRETRIAL DETENTION AND SERVICES

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$2,939,981	\$2,916,789	\$2,927,737
Custodial Care	53,266,849	55,221,695	56,903,063
Dietary Services	7,290,071	7,359,045	7,155,213
Plant Operation and Maintenance	6,190,557	4,896,262	5,251,194
Clinical and Hospital Services	19,993,534	15,470,736	20,054,768
Classification, Recreational and Religious Services	1,341,947	1,432,461	1,467,520
Substance Abuse Services	273,704	355,936	267,471
Total	<u>\$91,296,643</u>	<u>\$87,652,924</u>	<u>\$94,026,966</u>

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	875.00	871.00	871.00
Number of Contractual Positions	5.65	6.70	6.70
01 Salaries, Wages and Fringe Benefits	<u>55,815,798</u>	<u>58,203,154</u>	<u>60,081,871</u>
02 Technical and Special Fees	<u>200,762</u>	<u>277,380</u>	<u>196,191</u>
03 Communication	311,051	276,700	276,100
04 Travel	24,600	6,000	10,500
06 Fuel and Utilities	3,040,932	2,567,000	2,617,260
07 Motor Vehicle Operation and Maintenance	384,230	210,895	309,032
08 Contractual Services	27,958,271	22,883,895	27,322,538
09 Supplies and Materials	1,724,721	1,368,550	1,353,650
10 Equipment—Replacement	48,260	65,350	65,424
11 Equipment—Additional	86,755		
12 Grants, Subsidies and Contributions	1,699,888	1,793,600	1,794,000
13 Fixed Charges	<u>1,375</u>	<u>400</u>	<u>400</u>
Total Operating Expenses	<u>35,280,083</u>	<u>29,172,390</u>	<u>33,748,904</u>
Total Expenditure	<u>91,296,643</u>	<u>87,652,924</u>	<u>94,026,966</u>
Original General Fund Appropriation	79,598,547	86,664,022	
Transfer of General Fund Appropriation	9,792,552	-1,166,698	
Net General Fund Expenditure	89,391,099	85,497,324	91,971,973
Special Fund Expenditure	1,901,844	2,145,592	2,045,084
Federal Fund Expenditure	<u>3,700</u>	<u>10,008</u>	<u>9,909</u>
Total Expenditure	<u>91,296,643</u>	<u>87,652,924</u>	<u>94,026,966</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,744,304	2,043,945	1,931,196
Q00318 Gift	157,540	101,647	113,888
Total	<u>1,901,844</u>	<u>2,145,592</u>	<u>2,045,084</u>

Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	3,700	10,008	9,909
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.04 CENTRAL BOOKING AND INTAKE FACILITY – DIVISION OF PRETRIAL DETENTION AND SERVICES

PROGRAM DESCRIPTION

The Central Booking and Intake Facility processes all individuals arrested within Baltimore City for violations of State and City laws.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Pretrial Detention and Services (Q00P00.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Operating Capacity	901	931	950	950
Average end-of-month (EOM) Population ¹	901	931	950	950
Annual Cost per Capita	\$52,975	\$50,844	\$51,286	\$53,434
Daily Cost per Capita	\$145.14	\$139.30	\$140.13	\$146.39
Ratio of Average EOM Population to positions	1.58:1	1.60:1	1.64:1	1.64:1
Ratio of Average EOM Population to custodial positions	1.95:1	1.96:1	1.99:1	1.99:1

Notes:

¹ DPDS began calculating its offender population based on “average end-of month (EOM) population” for presentation in the fiscal year 2008 Budget Book (fiscal years 2005 and 2006 actuals). Average EOM is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. Average EOM is used in place of the previous method of calculating detainee population (average daily population, or ADP) because it represents a more accurate average for the type of population housed at DPDS.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.04 CENTRAL BOOKING AND INTAKE FACILITY—DIVISION OF PRETRIAL DETENTION AND SERVICES

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	\$2,380,603	\$2,259,385	\$2,300,031
Custodial Care	26,807,165	28,625,261	29,178,037
Dietary Services	2,240,831	2,130,797	2,130,797
Plant Operation and Maintenance	2,701,555	2,772,813	2,715,353
Clinical and Hospital Services	6,390,292	5,551,663	6,822,801
Classification, Recreational and Religious Services	1,992,009	2,251,177	2,330,165
Intake Services	4,279,834	4,614,919	4,752,772
Cross Courtroom	543,825	515,679	531,923
Total	<u>\$47,336,114</u>	<u>\$48,721,694</u>	<u>\$50,761,879</u>

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	581.00	581.00	581.00
Number of Contractual Positions	6.81	10.50	10.50
01 Salaries, Wages and Fringe Benefits	33,724,577	36,136,295	36,978,816
02 Technical and Special Fees	206,426	210,400	224,569
03 Communication	188,122	173,650	180,200
04 Travel	10,133	9,000	7,000
06 Fuel and Utilities	1,532,543	1,580,458	1,530,200
07 Motor Vehicle Operation and Maintenance	17,446	44,032	
08 Contractual Services	10,752,099	9,900,709	11,089,272
09 Supplies and Materials	727,737	582,900	638,400
10 Equipment—Replacement	16,920	12,850	12,022
11 Equipment—Additional	12,583		
12 Grants, Subsidies and Contributions	85,107	71,000	101,000
13 Fixed Charges	1,621	400	400
14 Land and Structures	60,800		
Total Operating Expenses	<u>13,405,111</u>	<u>12,374,999</u>	<u>13,558,494</u>
Total Expenditure	<u>47,336,114</u>	<u>48,721,694</u>	<u>50,761,879</u>
Original General Fund Appropriation	46,637,441	49,326,373	
Transfer of General Fund Appropriation	606,820	-792,608	
Total General Fund Appropriation	<u>47,244,261</u>	<u>48,533,765</u>	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	47,244,260	48,533,765	50,642,732
Special Fund Expenditure	91,854	187,929	119,147
Total Expenditure	<u>47,336,114</u>	<u>48,721,694</u>	<u>50,761,879</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	91,854	187,929	119,147
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PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
secy dept pub sfty corr serv	1.00	162,535	1.00	166,082	1.00	166,082	
dep secy dept pub safety corr	2.00	161,522	2.00	232,749	2.00	232,749	
exec vii	1.00	123,273	1.00	123,708	1.00	123,708	
div dir ofc atty general	1.00	123,277	1.00	125,743	1.00	125,743	
principal counsel	1.00	107,960	1.00	112,253	1.00	113,338	
asst attorney general viii	1.00	101,137	1.00	105,155	1.00	106,170	
prgm mgr senior ii	4.00	318,774	4.00	386,284	4.00	386,806	
asst attorney general vii	4.00	351,041	4.00	389,615	4.00	392,481	
fiscal services admin vi	1.00	15,421	.00	0	.00	0	
prgm mgr senior i	3.00	232,719	3.00	281,113	3.00	282,062	
admin prog mgr iv	2.00	152,866	2.00	174,703	2.00	176,377	
administrator vii	.00	0	1.00	60,290	1.00	60,290	
administrator vii	2.00	178,147	2.00	183,772	2.00	184,641	
asst attorney general vi	6.00	480,335	6.00	510,875	6.00	512,440	
fiscal services admin v	1.00	91,366	1.00	94,983	1.00	94,983	
prgm mgr iv	4.00	294,520	3.00	250,603	3.00	252,307	
admin prog mgr iii	3.00	166,149	2.00	152,348	2.00	153,058	
fiscal services admin iv	2.00	163,634	2.00	162,800	2.00	163,550	
prgm mgr iii	3.00	163,760	3.00	227,320	3.00	227,746	
personnel administrator iv	2.00	157,580	2.00	163,804	2.00	164,960	
administrator iv	3.00	140,547	3.00	195,351	3.00	196,055	
fiscal services admin ii	3.00	218,135	3.00	218,085	3.00	218,085	
personnel administrator iii	1.00	67,114	1.00	69,780	1.00	69,780	
prgm mgr i	8.00	598,970	8.00	530,922	8.00	534,592	
administrator iii	2.00	125,424	2.00	128,283	2.00	128,283	
administrator iii	2.00	57,668	2.00	93,126	2.00	93,126	
computer network spec mgr	1.00	23,712	1.00	73,793	1.00	74,500	
dp programmer analyst superviso	1.00	70,405	1.00	73,208	1.00	73,912	
internal auditor prog super	1.00	72,460	1.00	75,320	1.00	75,320	
fiscal services admin i	1.00	3,425	1.00	55,091	1.00	55,878	
personnel administrator ii	2.00	199,207	3.00	207,121	3.00	207,758	
accountant supervisor i	3.00	116,064	3.00	154,483	3.00	156,677	
administrator ii	2.00	124,148	2.00	129,080	2.00	129,700	
administrator ii	2.00	125,963	2.00	130,968	2.00	132,233	
agency procurement spec supv	2.00	110,237	2.00	119,599	2.00	120,172	
emp selection spec ii	1.00	64,778	1.00	64,233	1.00	64,853	
internal auditor lead	1.00	61,778	1.00	64,233	1.00	64,853	
personnel administrator i	2.50	154,748	2.50	160,889	2.50	160,889	
registered nurse charge med	1.00	56,168	1.00	58,395	1.00	58,956	
administrator i	4.00	126,318	4.00	215,605	4.00	216,698	
administrator i	1.00	44,737	1.00	52,691	1.00	53,195	
internal auditor ii	4.00	146,152	5.00	266,476	5.00	267,056	
management specialist iv	1.00	57,887	1.00	60,183	1.00	60,763	
personnel officer iii	4.00	255,230	5.00	276,362	5.00	277,455	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00a01 Office of the Secretary							
q00a0101 General Administration							
accountant ii	3.00	128,109	3.00	151,117	3.00	151,598	
admin officer iii	1.00	49,345	1.00	51,296	1.00	51,786	
agency procurement spec ii	1.00	61,835	2.00	84,562	2.00	86,126	
personnel officer ii	9.00	319,937	8.00	394,364	8.00	396,388	
psychology associate ii corr	1.00	35,421	1.00	48,012	1.00	48,012	
accountant i	2.00	30,228	.00	0	.00	0	
admin officer ii	1.00	15,275	1.00	51,866	1.00	52,362	
personnel officer i	2.00	61,369	2.00	97,852	2.00	98,389	
admin officer i	1.00	43,054	1.00	34,113	1.00	34,113	
personnel specialist	2.00	116,300	2.00	100,154	2.00	101,107	
admin spec iii	3.00	111,441	3.00	138,600	3.00	139,891	
admin spec iii	1.00	47,739	1.00	49,620	1.00	49,620	
admin spec ii	1.00	34,637	1.00	36,381	1.00	36,714	
mbr hand gun permit review bd	.00	0	.00	0	.00	0	
industrial hygienist iii	1.00	30,668	1.00	41,074	1.00	41,074	
agency buyer iv	.00	0	1.00	34,113	1.00	34,113	
licensed practical nurse iii ad	2.00	78,978	2.00	90,271	2.00	90,651	
services supervisor iii	1.00	43,518	1.00	45,213	1.00	45,213	
security attend iii	1.00	47,217	1.00	49,080	1.00	49,080	
paralegal ii	1.00	49,165	1.00	50,563	1.00	50,563	
personnel associate ii	5.00	169,918	6.00	219,646	6.00	219,646	
personnel associate i	1.00	30,967	1.00	32,723	1.00	32,723	
hlth records tech ii	1.00	37,093	1.00	38,530	1.00	38,883	
exec assoc ii	1.00	54,246	1.00	56,395	1.00	56,936	
exec assoc i	1.00	42,516	1.00	53,359	1.00	53,359	
fiscal accounts clerk manager	1.00	47,145	1.00	49,006	1.00	49,474	
management assoc	1.00	40,380	1.00	41,950	1.00	42,338	
management associate	3.00	123,905	4.00	151,834	4.00	152,788	
fiscal accounts clerk superviso	2.00	79,067	2.00	82,138	2.00	82,523	
admin aide	3.00	106,380	3.00	109,768	3.00	110,165	
fiscal accounts clerk, lead	2.00	43,922	2.00	69,042	2.00	69,669	
legal secretary	1.00	34,766	1.00	36,110	1.00	36,440	
office secy iii	2.00	93,482	3.00	98,156	3.00	99,015	
fiscal accounts clerk ii	5.00	135,553	5.00	162,461	5.00	163,651	
office secy ii	2.00	59,911	2.00	62,727	2.00	63,269	
fiscal accounts clerk trainee	1.00	28,943	1.00	24,853	1.00	24,853	

TOTAL q00a0101*	163.50	8,999,721	166.50	10,214,426	166.50	10,262,812	

q00a0102 Information Technology and Communications Division							
prgm mgr senior iv	1.00	115,265	1.00	119,855	1.00	121,017	
prgm mgr senior iii	1.00	95,405	1.00	108,039	1.00	109,082	
prgm mgr senior ii	2.00	102,261	1.00	97,429	1.00	98,366	
dp asst director iii	3.00	219,117	3.00	247,676	3.00	248,545	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00a0102 Information Technology and Communications Division							
prgm mgr iv	1.00	94,010	2.00	157,098	2.00	157,098	
dp asst director ii	3.00	217,171	3.00	227,905	3.00	229,544	
prgm mgr iii	1.00	79,381	1.00	82,514	1.00	82,514	
dp programmer analyst manager	4.00	250,384	4.00	270,207	4.00	272,295	
prgm mgr ii	2.00	135,359	2.00	140,743	2.00	142,104	
fiscal services admin ii	1.00	69,742	1.00	70,455	1.00	71,136	
prgm mgr i	4.00	242,319	4.00	272,676	4.00	274,672	
administrator iii	1.00	10,775	1.00	59,421	1.00	59,421	
administrator iii	1.00	64,699	1.00	67,270	1.00	67,919	
computer network spec mgr	3.00	208,433	2.00	156,928	2.00	157,672	
computer network spec supr	7.00	476,547	7.00	495,426	7.00	497,421	
data base spec supervisor	1.00	73,843	1.00	76,750	1.00	76,750	
dp programmer analyst superviso	4.00	255,979	4.00	267,250	4.00	267,918	
dp quality assurance spec super	1.00	44,737	1.00	49,638	1.00	49,638	
it systems technical spec	.00	0	1.00	57,677	1.00	57,677	
webmaster supr	1.00	32,661	1.00	79,693	1.00	79,693	
computer network spec lead	3.00	205,863	4.00	244,220	4.00	245,977	
data base spec ii	2.00	132,527	2.00	137,792	2.00	138,455	
dp functional analyst superviso	1.00	58,785	1.00	63,523	1.00	64,136	
dp programmer analyst lead/adva	7.00	384,002	7.00	445,818	7.00	448,382	
dp quality assurance spec	3.00	123,102	4.00	221,115	4.00	221,778	
dp technical support spec ii	1.00	67,866	1.00	70,562	1.00	70,562	
accountant supervisor i	1.00	62,370	1.00	64,847	1.00	64,847	
administrator ii	2.00	53,587	2.00	99,407	2.00	99,407	
administrator ii	1.00	62,370	1.00	64,847	1.00	64,847	
agency procurement spec supv	1.00	45,651	1.00	43,725	1.00	43,725	
computer network spec ii	17.00	877,641	15.00	817,708	15.00	820,193	
dp functional analyst lead	1.00	4,803	.00	0	.00	0	
dp programmer analyst ii	9.00	514,072	9.00	534,439	9.00	536,610	
personnel administrator i	1.00	57,793	1.00	60,083	1.00	60,083	
webmaster ii	1.00	53,058	1.00	55,159	1.00	55,688	
administrator i	3.00	126,569	3.00	146,244	3.00	147,660	
computer network spec i	8.00	311,742	5.00	240,807	5.00	242,261	
data base spec i	1.00	46,221	1.00	48,412	1.00	49,098	
dp functional analyst ii	2.00	95,693	2.00	88,366	2.00	90,006	
dp programmer analyst i	1.00	48,357	1.00	50,255	1.00	50,255	
admin officer iii	8.00	266,071	8.00	367,164	8.00	367,600	
admin officer iii	1.00	39,228	1.00	41,485	1.00	41,485	
computer info services spec ii	2.00	87,598	2.00	87,988	2.00	88,459	
dp functional analyst i	1.00	38,529	1.00	40,749	1.00	41,500	
admin officer ii	4.00	188,789	4.00	173,165	4.00	174,383	
dp functional analyst trainee	.00	0	2.00	87,702	2.00	87,702	
personnel officer i	1.00	12,201	1.00	38,981	1.00	38,981	
admin officer i	2.00	56,969	2.00	87,510	2.00	87,898	
personnel specialist	1.00	47,217	1.00	49,080	1.00	49,080	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00a0102 Information Technology and Communications Division							
admin spec iii	2.00	72,532	1.00	46,483	1.00	46,916	
computer operator mgr ii	1.00	68,959	1.00	71,699	1.00	71,699	
computer operator supr	4.00	142,058	4.00	184,265	4.00	184,265	
fingerprint specialist manager	3.00	142,547	3.00	148,176	3.00	149,120	
computer operator ii	7.00	242,339	7.00	272,253	7.00	273,055	
fingerprint specialist supv	9.00	273,629	9.00	352,572	9.00	354,102	
agency buyer i	1.00	31,428	1.00	28,434	1.00	28,434	
computer operator i	3.00	95,124	3.00	100,529	3.00	101,427	
fingerprint specialist iii	28.00	1,010,452	25.00	923,931	25.00	928,075	
fingerprint specialist ii	5.00	142,324	5.00	155,567	5.00	156,899	
fingerprint specialist i	9.00	470,559	14.00	448,218	14.00	450,177	
personnel associate ii	1.00	41,631	1.00	43,251	1.00	43,251	
personnel associate i	1.00	32,081	1.00	33,903	1.00	33,903	
office manager	1.00	42,272	1.00	43,917	1.00	43,917	
data entry operator mgr i	1.00	42,726	1.00	44,389	1.00	44,389	
admin aide	3.00	106,507	2.00	82,066	2.00	82,823	
data entry operator supr	1.00	44,822	1.00	38,471	1.00	38,471	
office processing clerk supr	2.00	71,552	2.00	74,907	2.00	75,285	
office secy iii	1.00	33,238	1.00	34,518	1.00	34,518	
fiscal accounts clerk ii	3.00	77,435	3.00	102,055	3.00	103,118	
office secy ii	1.00	32,990	1.00	34,260	1.00	34,260	
office services clerk lead	2.00	66,028	2.00	68,570	2.00	68,570	
services specialist	1.00	29,663	1.00	31,343	1.00	31,763	
office processing clerk lead	5.00	75,973	4.00	118,024	4.00	118,024	
office services clerk	2.00	49,623	2.00	58,063	2.00	58,351	
data entry operator ii	3.00	98,272	3.00	92,344	3.00	92,619	
office clerk ii	10.00	245,552	8.00	248,764	8.00	249,364	
office processing clerk ii	8.00	245,430	6.00	195,537	6.00	196,709	
data entry operator i	4.00	84,615	4.00	106,313	4.00	106,963	
office clerk i	1.00	24,787	1.00	26,169	1.00	26,512	
office clerk assistant	9.00	161,681	6.00	156,588	6.00	158,288	

TOTAL q00a0102*	260.00	11,155,591	250.00	11,941,382	250.00	11,996,807	
q00a0103 Internal Investigative Unit							
int investigatn detective capta	1.00	73,560	1.00	73,560	1.00	74,266	
int investigatn detective lt ps	3.00	201,650	3.00	201,633	3.00	202,294	
admin officer i	1.00	44,731	1.00	44,731	1.00	44,731	
int investigatn detective sgt p	11.00	526,010	11.00	643,304	11.00	648,253	
int investigatn detective prov	4.00	179,345	4.00	178,343	4.00	178,833	
management associate	1.00	36,639	1.00	36,639	1.00	36,639	
office secy ii	1.00	26,692	1.00	28,217	1.00	28,718	

TOTAL q00a0103*	22.00	1,088,627	22.00	1,206,427	22.00	1,213,734	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00a0104 9-1-1 Emergency Number Systems							
prgm mgr iv	1.00	91,969	1.00	83,165	1.00	83,165	
administrator ii	.00	0	.00	0	1.00	43,725	New
administrator ii	1.00	70,233	1.00	64,233	1.00	64,853	
accountant ii	.00	0	.00	0	1.00	38,594	New
office secy iii	1.00	33,041	1.00	31,041	1.00	31,598	

TOTAL q00a0104*	3.00	195,243	3.00	178,439	5.00	261,935	

q00a0106 Division of Capital Construction and Facilities Maintenance							
prgm mgr senior iii	1.00	108,998	1.00	113,327	1.00	113,327	
capital projects asst dir	1.00	89,645	1.00	93,194	1.00	93,194	
prgm mgr iv	1.00	87,957	1.00	91,438	1.00	91,438	
administrator iv	1.00	73,148	1.00	76,035	1.00	76,757	
prgm mgr i	1.00	47,021	1.00	49,638	1.00	49,638	
administrator iii	1.00	69,636	1.00	70,562	1.00	70,562	
capital projects asst mgr	1.00	78,018	1.00	81,099	1.00	81,872	
capital projects engineer	1.00	95,560	1.00	76,750	1.00	76,750	
enr sr registered	1.00	65,320	1.00	67,912	1.00	67,912	
administrator ii	4.00	241,143	4.00	250,949	4.00	251,478	
admin officer iii	1.00	57,599	1.00	56,930	1.00	56,930	
admin spec iii	1.00	44,736	1.00	46,483	1.00	46,916	
management associate	1.00	44,367	1.00	46,408	1.00	46,408	
admin aide	2.00	84,033	2.00	87,303	2.00	87,303	
office secy iii	1.00	38,758	1.00	40,263	1.00	40,634	

TOTAL q00a0106*	19.00	1,225,939	19.00	1,248,291	19.00	1,251,119	

q00a0108 Office of Treatment Services							
physician program manager iii	1.00	215,815	1.00	220,132	1.00	220,132	
exec vii	1.00	121,282	1.00	123,708	1.00	123,708	
prgm mgr senior ii	1.00	75,159	1.00	101,215	1.00	102,191	
prgm mgr iv	4.00	229,767	4.00	280,083	4.00	280,870	
nursing prgm conslt/admin iii	1.00	81,683	1.00	82,514	1.00	82,514	
prgm mgr iii	2.00	137,994	1.00	80,969	1.00	80,969	
nursing prgm conslt/admin ii	3.00	188,274	3.00	216,003	3.00	216,401	
psychology services chief	.00	0	1.00	81,099	1.00	81,872	
nursing prgm conslt/admin i	9.00	473,718	9.00	554,061	9.00	554,678	
prgm mgr i	2.00	128,314	2.00	128,204	2.00	128,204	
administrator iii	1.00	59,375	1.00	61,729	1.00	61,729	
social work manager, criminal j	1.00	66,475	1.00	69,119	1.00	69,787	
internal auditor super	1.00	55,845	1.00	74,725	1.00	74,725	
social work reg supv, criminal	6.00	292,610	6.00	368,483	6.00	369,721	
internal auditor lead	2.00	122,408	2.00	127,264	2.00	127,264	
administrator i	1.00	63,672	1.00	65,568	1.00	65,568	
internal auditor ii	3.00	135,455	3.00	144,002	3.00	145,164	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00a0108 Office of Treatment Services							
internal auditor ii	1.00	56,260	1.00	58,487	1.00	58,487	
admin officer iii	1.00	44,543	1.00	46,699	1.00	47,135	
admin spec iii	2.00	87,446	2.00	90,856	2.00	91,273	
exec assoc i	1.00	47,591	1.00	49,468	1.00	49,468	
management associate	2.00	93,557	2.00	97,242	2.00	98,170	
admin aide	1.00	37,644	1.00	30,200	1.00	30,200	
office secy iii	1.00	34,766	1.00	36,110	1.00	36,440	
office secy i	2.00	34,336	2.00	52,754	2.00	53,241	

TOTAL q00a0108*	50.00	2,883,989	50.00	3,240,694	50.00	3,249,911	
q00a0109 Professional Development and Training Division							
prgm mgr iv	1.00	67,049	1.00	91,438	1.00	91,438	
dp asst director ii	1.00	83,265	1.00	83,302	1.00	84,098	
prgm mgr ii	1.00	53,584	1.00	73,087	1.00	73,087	
prgm mgr i	5.00	349,476	5.00	349,476	5.00	350,835	
administrator ii	1.00	47,130	1.00	63,618	1.00	63,618	
administrator ii	1.00	43,725	1.00	43,725	1.00	43,725	
parole prob field supv i	.00	0	6.00	340,775	6.00	341,990	
administrator i	.00	0	1.00	41,074	1.00	41,074	
dp functional analyst ii	1.00	53,492	1.00	53,698	1.00	54,212	
admin officer iii	3.00	52,746	1.00	56,930	1.00	56,930	
admin officer iii	1.00	39,930	1.00	54,295	1.00	54,815	
corr officer major	1.00	64,314	1.00	64,748	1.00	65,373	
corr officer captain	5.00	304,210	6.00	374,908	6.00	376,111	
corr officer lieutenant	4.00	227,512	4.00	227,511	4.00	229,696	
admin aide	.00	0	1.00	44,052	1.00	44,052	
office secy ii	1.00	25,907	1.00	35,199	1.00	35,519	

TOTAL q00a0109*	26.00	1,412,340	33.00	1,997,836	33.00	2,006,573	
TOTAL q00a01 **	543.50	26,961,450	543.50	30,027,495	545.50	30,242,891	
q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
commissioner of correction	1.00	80,955	1.00	115,194	1.00	115,194	
dep comm correction	1.00	28,342	.00	0	.00	0	
asst comm of correction	5.00	576,933	6.00	632,115	6.00	635,053	
warden	1.00	3,759	.00	0	.00	0	
asst warden	1.00	42,680	1.00	88,874	1.00	89,726	
prgm mgr iv	3.00	246,690	3.00	254,036	3.00	256,466	
prgm mgr ii	2.00	149,628	2.00	155,540	2.00	156,255	
prgm mgr i	1.00	63,981	1.00	66,524	1.00	67,167	
administrator iii	1.00	43,611	1.00	46,563	1.00	46,563	
corr case management manager	1.00	98,285	2.00	137,792	2.00	138,455	
administrator ii	2.00	74,259	1.00	66,096	1.00	66,096	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
agency budget spec supv	1.00	45,279	1.00	47,920	1.00	48,829	
personnel administrator i	1.00	58,661	1.00	54,123	1.00	54,641	
administrator i	1.00	60,712	1.00	63,117	1.00	63,117	
administrator i	1.00	39,442	1.00	51,214	1.00	51,214	
corr case management spec ii	1.00	35,507	2.00	90,387	2.00	90,387	
personnel officer iii	1.00	60,984	1.00	58,487	1.00	58,487	
admin officer iii	7.00	332,576	9.00	416,109	9.00	417,830	
agency budget spec ii	.00	0	1.00	48,012	1.00	48,012	
admin officer i	2.00	61,024	1.00	43,518	1.00	43,921	
personnel specialist	1.00	42,869	1.00	48,621	1.00	49,085	
admin spec iii	1.00	0	1.00	39,415	1.00	39,778	
personnel specialist trainee	1.00	22,101	1.00	45,634	1.00	46,059	
corr security chief	1.00	48,934	1.00	78,832	1.00	78,832	
corr officer major	6.00	346,285	6.00	364,927	6.00	364,927	
corr officer captain	4.00	264,827	4.00	255,116	4.00	256,976	
corr officer lieutenant	5.00	179,609	5.00	278,961	5.00	280,025	
corr officer sergeant	2.00	59,423	2.00	81,774	2.00	82,198	
personnel associate ii	3.00	58,856	1.00	38,763	1.00	38,763	
personnel clerk	.40	3,832	1.00	29,218	1.00	29,739	
commitment records spec manager	3.00	101,696	2.00	105,715	2.00	105,715	
commitment records spec supv	4.00	186,686	4.00	194,025	4.00	194,489	
management assoc	1.00	47,217	1.00	49,080	1.00	49,080	
management associate	.00	0	1.00	34,113	1.00	34,113	
commitment records spec lead	5.00	200,190	5.00	225,786	5.00	227,036	
admin aide	7.00	212,291	7.00	285,285	7.00	286,836	
commitment records spec ii	25.00	860,488	23.00	887,028	23.00	891,289	
office supervisor	2.00	59,882	1.00	43,652	1.00	44,057	
commitment records spec i	1.00	29,170	2.00	76,373	2.00	77,074	
office secy iii	3.00	90,111	3.00	109,707	3.00	109,707	
office secy ii	1.00	75,372	4.00	134,520	4.00	135,635	
office services clerk	2.00	33,344	.00	0	.00	0	
data entry operator ii	1.00	9,103	.00	0	.00	0	
office clerk ii	3.00	97,878	4.00	113,237	4.00	113,776	

TOTAL q00b0101*	116.40	5,133,472	116.00	5,955,403	116.00	5,982,602	

q00b0102 Classification, Education & Religious Services							
coord corr educ pscs	1.00	99,303	1.00	99,437	1.00	99,437	
prgm mgr ii	1.00	60,834	1.00	52,950	1.00	52,950	
correctional hearing officer su	1.00	72,460	1.00	75,320	1.00	75,320	
correctional hearing officer ii	9.00	685,593	10.00	648,239	10.00	650,755	
administrator ii	3.00	128,012	2.00	127,264	2.00	127,264	
correctional hearing officer i	2.00	58,132	2.00	123,067	2.00	123,662	
administrator i	1.00	51,168	1.00	53,189	1.00	53,189	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b0102 Classification, Education & Religious Services							
corr case management spec ii	9.00	425,603	9.00	497,985	9.00	499,831	
agency budget spec ii	1.00	46,204	.00	0	.00	0	
admin officer ii	1.00	50,895	1.00	50,895	1.00	51,381	
admin officer i	1.00	45,919	1.00	47,717	1.00	48,169	
admin spec iii	1.00	38,245	.00	0	.00	0	
admin spec i	1.00	24,073	1.00	39,177	1.00	39,177	
corr officer sergeant	1.00	53,359	1.00	53,359	1.00	53,359	
paralegal ii	1.00	46,035	1.00	46,055	1.00	46,055	
management associate	1.00	34,316	.00	0	.00	0	
commitment records spec lead	2.00	86,638	2.00	90,014	2.00	90,431	
commitment records spec ii	1.00	41,252	1.00	42,858	1.00	43,255	
office secy ii	2.00	46,169	1.00	38,879	1.00	38,879	
office services clerk	1.00	16,649	.00	0	.00	0	

TOTAL q00b0102*	41.00	2,110,859	36.00	2,086,405	36.00	2,093,114	
q00b0103 Canine Operations							
corr officer major	1.00	62,407	1.00	67,270	1.00	67,919	
corr officer captain	1.00	60,790	1.00	62,417	1.00	62,417	
corr officer lieutenant	2.00	113,423	2.00	115,428	2.00	116,008	
corr officer sergeant	19.00	824,411	20.00	977,433	20.00	982,580	

TOTAL q00b0103*	23.00	1,061,031	24.00	1,222,548	24.00	1,228,924	
TOTAL q00b01 **	180.40	8,305,362	176.00	9,264,356	176.00	9,304,640	
q00b02 Jessup Region							
q00b0202 Jessup Correctional Institution							
warden	1.00	81,859	1.00	101,215	1.00	102,191	
asst warden	1.00	74,894	1.00	77,850	1.00	78,592	
administrator v	.00	0	1.00	52,950	1.00	52,950	
fiscal services chief ii	1.00	68,411	1.00	71,129	1.00	71,129	
psychologist correctional	1.00	36,518	1.00	76,035	1.00	76,757	
corr case management manager	1.00	65,947	1.00	68,568	1.00	69,231	
psychology associate doct corr	1.00	49,167	1.00	52,065	1.00	52,065	
accountant supervisor i	1.00	54,074	1.00	56,216	1.00	56,756	
agency procurement spec supv	.00	0	1.00	43,725	1.00	43,725	
corr case management supervisor	2.00	121,281	2.00	126,650	2.00	127,270	
social work supv, criminal just	1.00	43,725	1.00	43,725	1.00	43,725	
corr case management spec ii	10.00	372,687	9.00	476,298	9.00	477,327	
personnel officer iii	1.00	57,340	1.00	59,609	1.00	59,609	
accountant ii	1.00	45,780	1.00	47,571	1.00	48,021	
agency procurement spec ii	1.00	48,881	1.00	50,811	1.00	50,811	
chaplain	2.00	90,016	3.00	132,906	3.00	133,396	
psychology associate ii corr	1.00	52,725	1.00	54,809	1.00	54,809	
casework specialist criminal ju	1.00	51,329	1.00	53,359	1.00	53,359	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
q00b02 Jessup Region							
q00b0202 Jessup Correctional Institution							
corr case management spec i	3.00	131,117	3.00	131,598	3.00	132,571	
personnel specialist	1.00	34,589	1.00	45,560	1.00	45,560	
admin spec iii	1.00	43,120	1.00	44,801	1.00	45,218	
corr case mgmt spec trainee	1.00	17,162	.00	0	.00	0	
agency buyer iv	1.00	45,640	1.00	44,731	1.00	44,731	
corr security chief	1.00	40,416	1.00	79,583	1.00	80,341	
corr diet manager dietetic	1.00	53,829	1.00	73,208	1.00	73,912	
corr maint services manager ii	1.00	50,192	1.00	68,457	1.00	68,457	
corr maint off manager	1.00	48,530	1.00	65,997	1.00	66,634	
corr officer major	4.00	216,321	3.00	205,048	3.00	205,048	
corr diet manager general	1.00	62,370	1.00	64,847	1.00	64,847	
corr laundry supervisor	1.00	57,793	1.00	60,083	1.00	60,083	
corr officer captain	12.00	812,090	12.00	741,069	12.00	746,545	
corr diet ser supv general	1.00	37,313	1.00	50,735	1.00	51,219	
corr diet supervisor	3.00	152,315	3.00	160,305	3.00	161,453	
corr maint off suprv	3.00	127,578	2.00	121,514	2.00	121,514	
corr officer lieutenant	30.00	1,348,814	30.00	1,613,004	30.00	1,617,608	
corr diet off ii cooking	15.00	448,410	12.00	572,463	12.00	574,973	
corr laundry off ii	1.00	39,128	1.00	53,359	1.00	53,359	
corr maint off ii automotv serv	2.00	73,441	2.00	100,128	2.00	100,128	
corr maint off ii carpentry	2.00	44,190	2.00	82,194	2.00	82,194	
corr maint off ii electrical	5.00	111,581	3.00	151,983	3.00	152,489	
corr maint off ii grnds supvsn	2.00	64,034	2.00	87,702	2.00	87,702	
corr maint off ii metal maint	1.00	33,073	1.00	45,074	1.00	45,074	
corr maint off ii plumbing	1.00	35,019	1.00	48,091	1.00	48,549	
corr maint off ii refrig mech	1.00	50,367	1.00	52,356	1.00	52,356	
corr maint off ii sheet metal	1.00	26,783	1.00	36,280	1.00	36,280	
corr maint off ii stat eng 1st	5.00	151,650	6.00	260,470	6.00	261,482	
corr officer sergeant	64.00	4,199,182	63.00	3,059,300	63.00	3,076,906	
corr diet off i cooking	2.00	81,449	2.00	76,542	2.00	76,922	
corr maint off i plumbing	1.00	23,821	1.00	34,113	1.00	34,113	
corr officer ii	303.00	10,386,418	303.00	12,589,973	303.00	12,670,340	
corr supply officer suprv	1.00	62,200	2.00	93,701	2.00	94,581	
corr diet off trnee baking	2.00	64,203	2.00	64,760	2.00	65,350	
corr diet off trnee cooking	1.00	33,247	1.00	33,247	1.00	33,247	
corr officer i	86.00	2,186,247	66.00	2,408,246	66.00	2,427,319	
corr rec officer i	2.00	64,182	2.00	64,182	2.00	64,182	
corr supply officer iii	2.00	84,139	3.00	120,935	3.00	120,935	
corr supply officer ii	9.00	243,554	8.00	297,664	8.00	299,999	
corr supply officer i	2.00	16,826	3.00	110,947	3.00	112,218	
personnel associate ii	3.00	82,335	2.00	76,432	2.00	76,829	
fiscal accounts clerk manager	1.00	48,498	1.00	50,414	1.00	50,414	
fiscal accounts clerk superviso	2.00	80,602	2.00	84,409	2.00	84,409	
admin aide	1.00	41,252	1.00	42,858	1.00	43,255	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b02 Jessup Region							
q00b0202 Jessup Correctional Institution							
fiscal accounts clerk, lead	3.00	112,563	3.00	119,005	3.00	119,739	
office secy iii	2.00	51,892	2.00	75,148	2.00	75,148	
fiscal accounts clerk ii	3.00	106,821	4.00	130,307	4.00	130,911	
office secy ii	3.00	62,295	2.00	68,454	2.00	69,336	
office services clerk lead	2.00	53,005	2.00	67,063	2.00	67,353	
office services clerk	1.00	19,863	1.00	25,239	1.00	25,239	
fiscal accounts clerk i	2.00	50,956	2.00	50,956	2.00	50,956	
office clerk ii	2.00	56,610	2.00	59,113	2.00	59,641	
fiscal accounts clerk trainee	1.00	22,384	1.00	22,834	1.00	23,227	
office clerk i	1.00	17,394	2.00	48,454	2.00	48,879	
office clerk assistant	2.00	27,189	.00	0	.00	0	
telephone operator i	1.00	21,478	1.00	22,657	1.00	22,657	

TOTAL q00b0202*	634.00	23,972,104	608.00	26,603,084	608.00	26,756,155	

q00b0203 Maryland Correctional Institution-Jessup							
warden	1.00	79,630	1.00	92,896	1.00	92,896	
asst warden	1.00	62,900	1.00	78,584	1.00	78,584	
psychologist correctional	1.00	25,054	1.00	49,638	1.00	49,638	
corr case management manager	1.00	66,580	1.00	69,224	1.00	69,224	
corr case management supervisor	3.00	151,222	3.00	188,596	3.00	189,789	
social work supv, criminal just	1.00	43,725	1.00	43,725	1.00	43,725	
corr case management spec ii	9.00	491,957	10.00	556,560	10.00	559,150	
personnel officer iii	1.00	52,182	2.00	101,257	2.00	101,837	
chaplain	3.00	81,694	2.00	99,718	2.00	99,718	
psychology associate ii corr	1.00	40,491	1.00	48,012	1.00	48,012	
a/d associate counselor	1.00	34,313	1.00	46,769	1.00	46,769	
corr case management spec i	1.00	63,465	1.00	43,448	1.00	43,448	
personnel specialist	1.00	33,333	1.00	34,113	1.00	34,113	
a/d associate counselor provisi	1.00	35,954	1.00	36,351	1.00	37,015	
corr case mgmt spec trainee	4.00	159,900	4.00	154,595	4.00	155,554	
volunteer activities coord iii	1.00	32,091	1.00	32,091	1.00	32,091	
corr diet reg manager dietetic	1.00	54,260	1.00	73,793	1.00	74,500	
corr security chief	1.00	62,206	1.00	76,637	1.00	77,367	
corr diet manager dietetic	1.00	77,398	1.00	79,693	1.00	79,693	
corr maint off manager	1.00	46,653	1.00	46,563	1.00	46,563	
corr officer major	3.00	257,676	3.00	185,693	3.00	186,356	
corr officer captain	10.00	564,855	10.00	622,944	10.00	624,184	
corr diet supervisor	3.00	138,056	3.00	157,607	3.00	158,142	
corr maint off suprv	1.00	40,163	1.00	41,074	1.00	41,074	
corr officer lieutenant	28.00	1,366,488	28.00	1,569,909	28.00	1,574,908	
corr diet off ii cooking	11.00	440,921	11.00	536,730	11.00	537,938	
corr maint off ii electrical	1.00	38,216	1.00	40,411	1.00	40,411	
corr maint off ii grnds supvsn	1.00	52,942	1.00	53,359	1.00	53,359	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b0203 Maryland Correctional Institution-Jessup							
corr maint off ii metal maint	1.00	38,607	1.00	38,981	1.00	38,981	
corr maint off ii plumbing	1.00	50,895	1.00	50,895	1.00	51,381	
corr officer sergeant	54.00	2,415,318	54.00	2,639,192	54.00	2,650,068	
corr diet off i cooking	1.00	35,135	1.00	34,113	1.00	34,113	
corr maint off i electrical	.00	0	1.00	34,113	1.00	34,113	
corr maint off i metal maint	1.00	22,821	.00	0	.00	0	
corr maint off i plumbing	1.00	28,318	.00	0	.00	0	
corr officer ii	170.00	6,162,465	168.00	7,071,529	168.00	7,118,896	
corr supply officer suprv	1.00	45,919	1.00	47,717	1.00	48,169	
corr diet off trnee baking	1.00	32,669	1.00	32,669	1.00	33,259	
corr diet off trnee cooking	1.00	32,661	1.00	32,669	1.00	33,259	
corr officer i	27.00	861,910	24.00	881,909	24.00	894,593	
corr rec officer i	2.00	64,180	2.00	64,182	2.00	64,182	
corr supply officer iii	1.00	32,091	1.00	32,091	1.00	32,091	
corr supply officer ii	3.00	110,474	4.00	164,838	4.00	165,190	
corr supply officer i	1.00	30,246	2.00	56,868	2.00	56,868	
personnel associate ii	1.00	38,413	1.00	37,381	1.00	37,381	
personnel associate i	1.00	14,517	.00	0	.00	0	
admin aide	1.00	41,631	1.00	43,251	1.00	43,251	
office supervisor	1.00	39,053	1.00	40,570	1.00	40,944	
office secy iii	1.00	39,833	1.00	41,378	1.00	41,378	
office secy ii	3.00	56,880	3.00	92,985	3.00	92,985	
office services clerk	3.00	46,531	4.00	102,297	4.00	102,765	
office clerk ii	3.00	92,055	3.00	96,034	3.00	96,349	
telephone operator ii	1.00	31,253	1.00	32,906	1.00	32,906	

TOTAL q00b0203*	374.00	14,958,200	371.00	16,828,558	371.00	16,919,180	
TOTAL q00b02 **	1,008.00	38,930,304	979.00	43,431,642	979.00	43,675,335	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
q00b03 Baltimore Region							
q00b0301 Metropolitan Transition Center							
warden	1.00	84,418	1.00	87,753	1.00	87,753	
asst warden	1.00	85,489	1.00	88,874	1.00	89,726	
psychologist correctional	2.00	98,630	2.00	99,276	2.00	99,276	
corr case management manager	1.00	66,580	1.00	69,224	1.00	69,224	
psychology associate doct corr	1.00	42,251	1.00	46,563	1.00	46,563	
corr case management supervisor	4.00	156,325	3.00	182,640	3.00	183,796	
social work supv, criminal just	1.00	17,795	1.00	43,725	1.00	43,725	
corr case management spec ii	14.00	573,685	14.00	769,580	14.00	772,901	
personnel officer iii	1.00	57,887	1.00	60,183	1.00	60,763	
chaplain	1.00	48,200	2.00	94,453	2.00	94,453	
psychology associate ii corr	2.00	103,158	2.00	98,646	2.00	99,968	
social worker i, criminal justi	2.00	91,468	2.00	91,486	2.00	91,948	
corr case management spec i	5.00	184,588	5.00	228,951	5.00	229,375	
corr case mgmt spec trainee	1.00	80,372	1.00	39,773	1.00	39,773	
corr security chief	1.00	70,690	1.00	78,832	1.00	78,832	
corr maint services manager ii	1.00	71,083	1.00	73,910	1.00	73,910	
corr maint off manager	1.00	52,015	1.00	55,091	1.00	55,878	
corr officer major	3.00	205,965	3.00	211,861	3.00	211,861	
corr officer captain	11.00	580,850	11.00	679,344	11.00	680,584	
corr maint off suprv	1.00	57,887	1.00	60,183	1.00	60,763	
corr officer lieutenant	24.00	1,362,956	24.00	1,407,943	24.00	1,415,375	
corr residence couns supv	1.00	54,760	1.00	56,930	1.00	56,930	
corr maint off ii electrical	3.00	85,978	2.00	89,328	2.00	90,158	
corr maint off ii metal maint	1.00	50,845	1.00	52,858	1.00	53,364	
corr maint off ii plumbing	3.00	134,110	3.00	135,718	3.00	136,204	
corr officer sergeant	57.00	2,404,824	57.00	2,842,747	57.00	2,855,911	
corr maint off i electrical	1.00	32,098	1.00	35,351	1.00	35,351	
corr maint off i plumbing	.00	0	1.00	34,113	1.00	34,113	
corr officer ii	216.00	8,202,696	213.00	9,175,682	213.00	9,238,968	
corr officer i	66.00	2,136,419	64.00	2,344,281	64.00	2,353,577	
corr rec officer i	3.00	96,273	3.00	96,273	3.00	96,273	
corr supply officer i	.00	0	6.00	170,604	6.00	170,604	
personnel associate iii	1.00	44,326	1.00	46,055	1.00	46,055	
personnel associate ii	3.00	125,743	3.00	125,159	3.00	125,923	
admin aide	2.00	86,560	2.00	85,330	2.00	85,720	
office supervisor	1.00	39,411	1.00	40,939	1.00	40,939	
office secy iii	1.00	21,717	1.00	39,895	1.00	39,895	
office secy ii	3.00	87,755	2.00	71,704	2.00	72,065	
office secy i	2.00	37,521	2.00	58,639	2.00	58,639	
office services clerk	1.00	26,822	1.00	36,544	1.00	36,544	
obs-office clerk ii	1.00	23,712	1.00	28,263	1.00	28,263	
office clerk ii	3.00	89,908	3.00	94,524	3.00	94,833	
office processing clerk ii	.60	20,071	.60	20,993	.60	20,993	
data entry operator i	2.00	22,383	2.00	46,067	2.00	46,476	
TOTAL q00b0301*	450.60	17,916,224	450.60	20,296,288	450.60	20,404,245	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b0303 Maryland Correctional Adjustment Center							
warden	1.00	78,680	1.00	102,180	1.00	102,180	
asst warden	1.00	66,074	1.00	78,584	1.00	78,584	
corr case management supervisor	1.00	62,370	1.00	64,847	1.00	64,847	
corr case management spec ii	2.00	120,911	2.00	125,707	2.00	126,016	
personnel officer iii	1.00	47,716	2.00	116,533	2.00	117,068	
chaplain	1.00	55,325	1.00	56,930	1.00	56,930	
psychology associate ii corr	1.00	42,949	1.00	45,439	1.00	46,069	
personnel specialist trainee	1.00	23,616	1.00	46,055	1.00	46,055	
corr security chief	1.00	40,355	1.00	52,950	1.00	52,950	
corr maint services manager i	1.00	28,748	1.00	46,563	1.00	46,563	
corr officer major	3.00	204,720	3.00	205,718	3.00	206,367	
corr officer captain	10.00	608,731	10.00	617,598	10.00	621,318	
corr maint off suprv	1.00	51,168	1.00	53,189	1.00	53,189	
corr officer lieutenant	20.00	1,144,649	20.00	1,158,983	20.00	1,163,477	
corr maint off ii electrical	3.00	114,871	3.00	127,268	3.00	127,268	
corr maint off ii metal maint	1.00	21,626	1.00	36,280	1.00	36,280	
corr officer sergeant	44.00	1,863,014	47.00	2,178,354	47.00	2,191,923	
corr officer ii	125.00	4,843,932	128.00	5,315,293	128.00	5,350,181	
corr officer i	44.00	1,184,141	44.00	1,591,289	44.00	1,608,767	
personnel associate ii	1.00	25,122	.00	0	.00	0	
admin aide	1.00	41,252	.00	0	.00	0	
office processing clerk supr	1.00	35,649	1.00	36,769	1.00	37,105	
office secy iii	1.00	31,036	1.00	33,903	1.00	33,903	
office secy ii	2.00	66,401	2.00	77,409	2.00	77,762	
office clerk ii	1.00	33,388	1.00	34,676	1.00	34,991	
office processing clerk i	1.00	27,263	1.00	28,303	1.00	28,554	

TOTAL q00b0303*	270.00	10,863,707	275.00	12,230,820	275.00	12,308,347	
q00b0304 Md Reception, Diagnostic and Classification Center							
warden	1.00	98,283	1.00	102,180	1.00	102,180	
asst warden	1.00	79,889	1.00	83,165	1.00	83,165	
psychology services chief	1.00	81,320	.00	0	.00	0	
fiscal services chief ii	1.00	53,841	1.00	74,615	1.00	75,325	
corr case management manager	1.00	65,947	1.00	68,568	1.00	69,231	
accountant supervisor i	1.00	33,212	1.00	43,725	1.00	43,725	
corr case management supervisor	2.00	124,513	2.00	129,694	2.00	129,694	
accountant lead	1.00	54,056	1.00	54,207	1.00	54,207	
corr case management spec ii	14.00	604,256	12.00	645,747	12.00	648,631	
personnel officer iii	1.00	38,500	.00	0	.00	0	
social worker ii, criminal just	1.00	33,085	1.00	49,784	1.00	50,260	
accountant ii	2.00	63,524	2.00	86,165	2.00	86,615	
agency procurement spec ii	1.00	28,888	1.00	38,594	1.00	38,594	
chaplain	1.00	43,891	1.00	49,394	1.00	49,865	
psychology associate ii corr	3.00	147,515	3.00	153,335	3.00	154,800	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
q00b0304 Md Reception, Diagnostic and Classification Center							
social worker i, criminal justi	2.00	86,715	2.00	91,309	2.00	91,745	
admin officer i	1.00	41,125	1.00	42,726	1.00	43,122	
corr case mgmt spec trainee	2.00	72,668	2.00	73,020	2.00	73,020	
admin spec ii	1.00	48,562	1.00	47,420	1.00	47,420	
agency buyer iv	1.00	36,071	.00	0	.00	0	
services supervisor ii	2.00	57,032	2.00	77,226	2.00	77,631	
fingerprint specialist iii	1.00	23,716	1.00	39,895	1.00	39,895	
corr security chief	1.00	75,815	1.00	78,832	1.00	78,832	
corr maint services manager i	1.00	66,627	1.00	66,627	1.00	66,627	
corr officer major	4.00	196,884	4.00	230,918	4.00	231,581	
corr officer captain	11.00	538,851	11.00	686,668	11.00	691,008	
corr maint off suprv	1.00	45,681	1.00	65,568	1.00	65,568	
corr officer lieutenant	30.00	1,252,294	30.00	1,638,707	30.00	1,644,215	
corr maint off ii electrical	2.00	43,386	2.00	81,354	2.00	81,354	
corr maint off ii maint mech	2.00	87,172	2.00	90,568	2.00	90,992	
corr maint off ii metal maint	1.00	33,743	1.00	36,280	1.00	36,280	
corr maint off ii painting	1.00	41,077	1.00	43,448	1.00	43,448	
corr maint off ii plumbing	1.00	40,186	1.00	43,448	1.00	43,448	
corr officer sergeant	46.00	1,708,987	49.00	2,300,411	49.00	2,310,894	
corr officer ii	245.00	8,557,290	244.00	10,116,069	244.00	10,171,577	
corr supply officer suprv	3.00	98,593	2.00	80,521	2.00	80,521	
corr officer i	51.00	1,815,802	69.00	2,461,159	69.00	2,478,401	
corr supply officer iii	5.00	186,431	5.00	202,483	5.00	203,354	
corr supply officer ii	10.00	345,293	10.00	376,435	10.00	377,743	
corr supply officer i	2.00	77,018	5.00	172,464	5.00	173,943	
personnel associate ii	1.00	29,422	1.00	38,065	1.00	38,065	
personnel clerk	1.00	37,093	1.00	38,530	1.00	38,883	
fiscal accounts clerk manager	1.00	11,216	1.00	36,280	1.00	36,280	
fiscal accounts clerk superviso	3.00	97,571	3.00	121,071	3.00	121,902	
admin aide	1.00	41,631	1.00	43,251	1.00	43,251	
office supervisor	1.00	60,953	2.00	83,011	2.00	83,392	
data entry operator suprv	1.00	37,375	1.00	38,824	1.00	39,180	
fiscal accounts clerk, lead	3.00	92,121	3.00	104,023	3.00	104,333	
office secy iii	1.00	39,590	1.00	40,263	1.00	40,634	
fiscal accounts clerk ii	10.00	320,669	8.00	271,328	8.00	272,928	
office secy ii	4.00	131,332	4.00	136,886	4.00	138,302	
data entry operator lead	2.00	54,468	1.00	35,249	1.00	35,249	
office processing clerk lead	3.00	76,285	3.00	89,563	3.00	90,589	
office secy i	1.00	22,014	1.00	25,239	1.00	25,239	
office services clerk	1.00	30,082	3.00	83,580	3.00	84,343	
data entry operator ii	2.00	86,664	2.00	53,313	2.00	53,750	
office clerk ii	2.00	40,522	2.00	58,472	2.00	58,787	
office processing clerk ii	1.00	23,372	1.00	23,796	1.00	23,796	
office clerk i	2.00	45,064	2.00	44,896	2.00	44,896	
telephone operator ii	1.00	16,776	1.00	23,219	1.00	23,219	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b0304 Md Reception, Diagnostic and Classification Center automotive services specialist	1.00	32,463	1.00	30,200	1.00	30,200	
TOTAL q00b0304*	502.00	18,454,422	519.00	22,141,788	519.00	22,256,129	

q00b0305 Baltimore Pre-Release Unit							
pre release facility admin	1.00	54,862	1.00	72,276	1.00	72,276	
corr case management supervisor	1.00	58,146	1.00	64,233	1.00	64,853	
corr case management spec ii	6.00	324,638	6.00	349,774	6.00	351,040	
chaplain	1.00	20,591	1.00	45,439	1.00	46,069	
corr officer captain	1.00	52,610	1.00	64,233	1.00	64,853	
corr officer lieutenant	3.00	170,769	3.00	178,853	3.00	179,989	
corr maint services off	1.00	47,968	1.00	49,859	1.00	49,859	
corr officer sergeant	7.00	296,381	7.00	338,563	7.00	340,361	
corr officer ii	23.00	925,060	23.00	995,844	23.00	1,003,012	
corr officer i	4.00	128,786	3.00	111,006	3.00	111,006	
office secy iii	1.00	37,235	1.00	39,177	1.00	39,177	
TOTAL q00b0305*	49.00	2,117,046	48.00	2,309,257	48.00	2,322,495	

q00b0307 Baltimore City Correctional Center							
pre release facility admin	1.00	80,896	1.00	84,089	1.00	84,089	
corr case management manager	1.00	66,580	1.00	69,224	1.00	69,224	
social worker adv, criminal jus	1.00	44,608	1.00	60,661	1.00	61,245	
corr case management spec ii	4.00	145,076	4.00	203,088	4.00	203,668	
a/d associate counselor, lead	.00	0	1.00	38,594	1.00	38,594	
a/d associate counselor	1.00	30,579	1.00	36,280	1.00	36,280	
corr case management spec i	2.00	59,476	2.00	100,843	2.00	100,843	
corr case mgmt spec trainee	1.00	34,042	.00	0	.00	0	
corr officer major	1.00	66,447	1.00	68,568	1.00	69,231	
corr officer captain	3.00	145,166	3.00	194,856	3.00	194,856	
corr officer lieutenant	11.00	499,224	9.00	507,979	9.00	509,564	
corr maint services off	1.00	36,000	1.00	38,594	1.00	38,594	
corr officer sergeant	10.00	448,623	10.00	507,001	10.00	509,925	
corr officer ii	61.00	2,185,225	58.00	2,438,196	58.00	2,452,941	
corr officer i	21.00	520,604	18.00	650,355	18.00	656,331	
corr supply officer i	.00	0	1.00	28,434	1.00	28,434	
office secy iii	1.00	39,736	1.00	41,378	1.00	41,378	
office services clerk lead	1.00	38,116	1.00	39,593	1.00	39,593	
TOTAL q00b0307*	121.00	4,440,398	114.00	5,107,733	114.00	5,134,790	
TOTAL q00b03 **	1,392.60	53,791,797	1,406.60	62,085,886	1,406.60	62,426,006	

q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
warden	1.00	70,871	1.00	99,303	1.00	100,259	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
asst warden	1.00	83,705	1.00	83,165	1.00	83,165	
psychologist correctional	1.00	41,469	1.00	49,638	1.00	49,638	
corr case management manager	1.00	65,947	1.00	68,568	1.00	69,231	
corr case management supervisor	2.00	124,148	2.00	129,080	2.00	129,700	
social work supv, criminal just	1.00	31,423	.00	0	.00	0	
corr case management spec ii	13.00	708,893	12.00	676,476	12.00	679,756	
personnel officer iii	1.00	50,686	1.00	52,691	1.00	53,195	
chaplain	2.00	79,891	2.00	84,502	2.00	86,064	
psychology associate ii corr	3.00	157,919	3.00	163,091	3.00	163,091	
social worker i, criminal justi	.00	0	1.00	38,594	1.00	38,594	
a/d associate counselor	1.00	20,571	.00	0	.00	0	
casework specialist criminal ju	1.00	25,896	1.00	36,280	1.00	36,280	
corr case management spec i	1.00	32,369	2.00	84,055	2.00	84,055	
corr case mgmt spec trainee	1.00	27,986	1.00	37,678	1.00	38,192	
a/d supervised counselor provis	.00	0	1.00	33,903	1.00	33,903	
agency buyer iv	1.00	44,348	1.00	45,146	1.00	45,565	
corr diet reg manager dietetic	1.00	75,130	1.00	78,096	1.00	78,840	
corr security chief	1.00	78,041	1.00	78,832	1.00	78,832	
corr maint off manager	2.00	133,166	2.00	138,461	2.00	139,800	
corr officer major	3.00	197,462	3.00	205,062	3.00	206,374	
corr diet manager general	2.00	122,364	2.00	127,236	2.00	127,236	
corr laundry supervisor	1.00	51,319	.00	0	.00	0	
corr maint services suprv	1.00	62,370	1.00	64,847	1.00	64,847	
corr officer captain	11.00	611,267	10.00	639,962	10.00	642,430	
corr diet supervisor	4.00	221,059	4.00	230,683	4.00	231,369	
corr maint off suprv	2.00	115,227	2.00	119,792	2.00	120,372	
corr officer lieutenant	23.00	1,382,083	26.00	1,516,574	26.00	1,524,056	
corr diet off ii cooking	21.00	888,608	23.00	1,032,272	23.00	1,038,370	
corr laundry off ii	1.00	43,422	.00	0	.00	0	
corr maint off ii automotv serv	1.00	49,894	1.00	51,866	1.00	52,362	
corr maint off ii carpentry	2.00	82,699	2.00	86,649	2.00	87,833	
corr maint off ii electrical	3.00	138,848	3.00	144,291	3.00	145,212	
corr maint off ii grnds supvsn	2.00	101,223	2.00	105,225	2.00	105,721	
corr maint off ii painting	1.00	42,989	1.00	44,664	1.00	45,079	
corr maint off ii plumbing	1.00	44,190	1.00	45,914	1.00	45,914	
corr maint off ii refrig mech	2.00	81,960	1.00	45,494	1.00	45,918	
corr maint off ii sheet metal	1.00	50,845	1.00	52,858	1.00	53,364	
corr maint off ii stat eng 1st	4.00	246,866	5.00	256,259	5.00	257,175	
corr maint off ii steam fitting	2.00	97,970	2.00	101,864	2.00	102,838	
corr officer sergeant	43.00	2,075,998	43.00	2,118,942	43.00	2,128,591	
corr diet off i cooking	6.00	66,589	2.00	68,845	2.00	69,477	
corr maint off i refrig mech	.00	0	1.00	34,732	1.00	35,364	
corr officer ii	260.00	12,075,986	317.00	13,955,073	317.00	14,035,815	
corr supply officer suprv	2.00	88,045	2.00	91,498	2.00	92,358	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol

q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
corr diet off trnee cooking	1.00	56,644	3.00	99,187	3.00	100,980	
corr officer i	110.00	2,575,524	61.00	2,214,960	61.00	2,234,616	
corr rec officer i	.00	0	2.00	64,182	2.00	64,182	
corr supply officer iii	1.00	18,675	.00	0	.00	0	
corr supply officer ii	9.00	399,098	13.00	532,389	13.00	534,776	
corr supply officer i	4.00	150,269	3.00	128,128	3.00	128,128	
personnel associate ii	1.00	47,735	1.00	47,420	1.00	47,420	
personnel clerk	1.00	28,534	1.00	38,879	1.00	38,879	
commitment records spec manager	1.00	50,367	1.00	52,356	1.00	52,356	
commitment records spec supv	1.00	45,919	1.00	47,717	1.00	48,169	
commitment records spec lead	4.00	174,478	4.00	181,282	4.00	182,549	
admin aide	1.00	41,631	1.00	42,858	1.00	43,255	
commitment records spec ii	7.00	267,823	7.00	267,086	7.00	267,843	
office supervisor	1.00	34,105	1.00	36,052	1.00	36,052	
commitment records spec i	2.00	65,465	2.00	73,964	2.00	73,964	
office secy iii	1.00	40,148	1.00	41,378	1.00	41,378	
office secy ii	6.00	191,348	6.00	215,902	6.00	216,255	
office processing clerk lead	1.00	31,035	1.00	32,226	1.00	32,226	
office secy i	8.00	213,180	8.00	232,200	8.00	232,687	
office processing clerk ii	2.00	57,519	2.00	60,390	2.00	60,659	

TOTAL q00b0401*	596.00	25,281,239	609.00	27,526,717	609.00	27,682,609	
q00b0402 Maryland Correctional Training Center							
warden	1.00	102,108	1.00	106,159	1.00	106,159	
asst warden	1.00	80,429	1.00	87,204	1.00	88,039	
pre release facility admin	1.00	68,193	1.00	70,903	1.00	70,903	
psychologist correctional	1.00	73,148	1.00	76,035	1.00	76,757	
corr case management manager	1.00	65,947	1.00	68,568	1.00	69,231	
psychology associate doct corr	1.00	42,816	1.00	54,056	1.00	54,056	
corr case management supervisor	4.00	247,705	4.00	257,546	4.00	259,406	
social work supv, criminal just	1.00	47,618	1.00	68,024	1.00	68,681	
social worker adv, criminal jus	1.00	61,193	1.00	63,618	1.00	63,618	
corr case management spec ii	25.00	1,208,566	23.00	1,271,875	23.00	1,274,987	
personnel officer iii	1.00	57,887	1.00	60,183	1.00	60,763	
social worker ii, criminal just	4.00	35,773	2.00	82,148	2.00	82,148	
a/d associate counselor, lead	.00	0	1.00	38,594	1.00	38,594	
chaplain	2.00	80,570	2.00	94,945	2.00	95,426	
psychology associate ii corr	3.00	133,794	3.00	141,895	3.00	142,331	
social worker i, criminal justi	1.00	36,506	1.00	41,485	1.00	41,485	
admin officer ii	1.00	36,865	1.00	38,981	1.00	38,981	
a/d associate counselor	2.00	51,528	1.00	53,359	1.00	53,359	
casework specialist criminal ju	1.00	29,609	2.00	74,545	2.00	75,220	
corr case management spec i	4.00	181,737	4.00	194,477	4.00	195,332	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b0402 Maryland Correctional Training Center							
personnel specialist	1.00	42,662	1.00	44,324	1.00	44,735	
a/d associate counselor provisi	4.00	120,361	5.00	180,800	5.00	181,464	
corr case mgmt spec trainee	2.00	130,245	4.00	154,690	4.00	155,657	
a/d supervised counselor provis	1.00	26,923	1.00	32,723	1.00	32,723	
corr security chief	1.00	78,656	1.00	80,333	1.00	80,333	
corr officer major	3.00	200,740	3.00	205,704	3.00	206,367	
corr diet manager general	1.00	62,370	1.00	64,847	1.00	64,847	
corr maint services suprv	1.00	40,989	1.00	54,635	1.00	54,635	
corr officer captain	13.00	681,036	11.00	702,330	11.00	707,278	
corr diet supervisor	3.00	161,274	3.00	167,662	3.00	169,271	
corr maint off suprv	2.00	115,774	2.00	120,366	2.00	121,526	
corr officer lieutenant	33.00	1,966,624	35.00	2,018,635	35.00	2,027,616	
corr diet off ii baking	2.00	102,658	2.00	106,718	2.00	106,718	
corr diet off ii cooking	13.00	522,848	16.00	703,282	16.00	707,297	
corr maint off ii automotv serv	1.00	48,959	1.00	50,895	1.00	51,381	
corr maint off ii carpentry	1.00	41,077	1.00	43,448	1.00	43,448	
corr maint off ii electrical	2.00	94,368	2.00	106,217	2.00	106,723	
corr maint off ii metal maint	4.00	187,840	4.00	196,368	4.00	197,364	
corr maint off ii plumbing	2.00	98,474	2.00	102,365	2.00	102,833	
corr maint off ii refrig mech	1.00	45,013	1.00	46,769	1.00	46,769	
corr officer sergeant	49.00	2,272,556	49.00	2,326,862	49.00	2,338,851	
corr diet off i cooking	6.00	128,445	4.00	142,323	4.00	142,955	
corr officer ii	311.00	13,141,240	322.00	13,943,914	322.00	14,028,713	
corr supply officer suprv	1.00	37,909	1.00	40,090	1.00	40,641	
corr diet off trnee cooking	2.00	80,812	3.00	100,945	3.00	102,171	
corr officer i	86.00	2,154,527	61.00	2,217,000	61.00	2,242,896	
corr rec officer i	3.00	11,587	2.00	64,760	2.00	65,350	
corr supply officer iii	1.00	44,326	1.00	46,055	1.00	46,055	
corr supply officer ii	3.00	166,368	4.00	178,542	4.00	179,315	
corr supply officer i	1.00	6,539	4.00	113,736	4.00	113,736	
personnel associate ii	1.00	20,884	.00	0	.00	0	
personnel clerk	1.00	26,300	1.00	28,707	1.00	28,707	
admin aide	1.00	41,252	1.00	42,858	1.00	43,255	
office supervisor	1.00	46,490	1.00	47,420	1.00	47,420	
office processing clerk supr	1.00	37,716	1.00	39,177	1.00	39,177	
office secy iii	4.00	129,604	4.00	140,634	4.00	140,634	
office secy ii	4.00	159,870	5.00	167,837	5.00	170,169	
office services clerk lead	1.00	35,134	1.00	36,491	1.00	36,825	
office secy i	5.00	153,087	5.00	162,341	5.00	163,477	
office clerk ii	2.00	66,478	2.00	69,039	2.00	69,354	
office processing clerk ii	1.00	33,689	1.00	34,988	1.00	34,988	

TOTAL q00b0402*	632.00	26,205,696	623.00	28,071,430	623.00	28,239,150	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
q00b0403 Roxbury Correctional Institution							
warden	1.00	121,068	1.00	100,249	1.00	100,249	
asst warden	1.00	80,008	1.00	83,165	1.00	83,165	
administrator v	1.00	75,842	1.00	78,832	1.00	78,832	
fiscal services chief ii	1.00	67,114	1.00	69,780	1.00	69,780	
psychologist correctional	1.00	73,148	1.00	76,035	1.00	76,757	
corr case management manager	1.00	65,947	1.00	68,568	1.00	69,231	
accountant supervisor i	1.00	57,793	1.00	60,083	1.00	60,083	
corr case management supervisor	2.00	116,093	2.00	128,465	2.00	128,465	
social work supv, criminal just	.00	0	1.00	43,725	1.00	43,725	
corr case management spec ii	9.00	505,766	9.00	500,068	9.00	502,775	
personnel officer iii	1.00	58,440	1.00	60,757	1.00	60,757	
social worker ii, criminal just	2.00	86,705	2.00	107,437	2.00	107,437	
accountant ii	1.00	41,004	1.00	48,928	1.00	48,928	
agency procurement spec ii	1.00	54,246	1.00	56,395	1.00	56,936	
chaplain	2.00	77,847	2.00	82,264	2.00	83,045	
psychology associate ii corr	1.00	27,169	.50	25,648	.50	25,893	
social worker i, criminal justi	1.00	25,179	.00	0	.00	0	
agency buyer v	1.00	45,930	1.00	47,204	1.00	47,648	
psychology associate i corr	1.00	34,604	1.50	66,590	1.50	67,208	
admin officer i	1.00	38,593	1.00	40,814	1.00	40,814	
personnel specialist	1.00	45,919	1.00	47,717	1.00	48,169	
admin spec iii	.50	23,423	.50	22,195	.50	22,195	
corr case mgmt spec trainee	1.00	50,291	2.00	77,410	2.00	77,410	
admin spec ii	.50	14,511	.50	15,371	.50	15,647	
agency buyer iii	2.00	91,766	2.00	91,268	2.00	92,118	
corr security chief	1.00	72,331	1.00	73,087	1.00	73,087	
corr officer major	3.00	202,616	3.00	207,685	3.00	209,024	
corr diet manager general	1.00	61,778	1.00	64,233	1.00	64,853	
corr maint services suprv	1.00	56,168	1.00	58,395	1.00	58,956	
corr officer captain	9.00	558,972	9.00	577,522	9.00	579,990	
corr diet supervisor	2.00	107,483	2.00	111,739	2.00	112,811	
corr maint off suprv	1.00	57,887	1.00	60,183	1.00	60,763	
corr officer lieutenant	26.00	1,482,577	26.00	1,549,390	26.00	1,557,395	
corr diet off ii cooking	14.00	678,486	16.00	738,040	16.00	742,714	
corr maint off ii carpentry	1.00	51,329	1.00	36,280	1.00	36,280	
corr maint off ii electrical	2.00	94,318	3.00	134,303	3.00	134,718	
corr maint off ii grnds supvsn	1.00	42,989	1.00	44,664	1.00	45,079	
corr maint off ii mason plaster	1.00	40,187	1.00	42,674	1.00	43,263	
corr maint off ii metal maint	1.00	51,095	1.00	52,858	1.00	53,364	
corr maint off ii painting	1.00	42,596	1.00	44,254	1.00	44,254	
corr maint off ii plumbing	2.00	100,662	2.00	104,233	2.00	104,739	
corr maint off ii refrig mech	.00	0	1.00	42,674	1.00	43,263	
corr officer sergeant	46.00	2,092,958	46.00	2,204,577	46.00	2,214,572	
corr diet off i cooking	2.00	24,429	.00	0	.00	0	
corr maint off i refrig mech	1.00	39,009	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b0403 Roxbury Correctional Institution							
corr officer ii	192.00	7,982,100	192.00	8,400,536	192.00	8,451,082	
corr supply officer suprv	1.00	47,217	1.00	49,080	1.00	49,080	
corr diet off trnee cooking	2.00	64,422	2.00	67,698	2.00	68,924	
corr officer i	67.00	1,695,454	54.00	1,935,327	54.00	1,949,271	
corr rec officer i	2.00	10,986	2.00	64,760	2.00	65,350	
corr supply officer iii	1.00	42,501	1.00	37,678	1.00	38,192	
corr supply officer ii	3.00	118,823	3.00	133,135	3.00	133,135	
corr supply officer i	1.00	31,882	2.00	76,433	2.00	76,826	
personnel associate ii	1.00	47,119	1.00	47,420	1.00	47,420	
fiscal accounts clerk superviso	4.00	161,003	4.00	175,610	4.00	176,010	
admin aide	1.00	36,944	1.00	43,251	1.00	43,251	
office supervisor	1.00	39,053	1.00	40,570	1.00	40,944	
fiscal accounts clerk, lead	3.00	111,798	3.00	115,088	3.00	116,143	
office processing clerk supr	1.00	35,721	1.00	37,101	1.00	37,101	
office secy iii	2.00	84,665	3.00	115,170	3.00	115,919	
fiscal accounts clerk ii	12.00	420,784	12.00	430,652	12.00	432,408	
office secy ii	9.00	271,276	6.00	214,069	6.00	214,775	
office secy i	5.00	149,759	5.00	155,877	5.00	156,989	
fiscal accounts clerk i	.00	0	1.00	24,209	1.00	24,630	
office clerk ii	1.00	26,149	1.00	27,556	1.00	27,910	
office processing clerk ii	1.00	24,138	1.00	25,478	1.00	25,478	

TOTAL q00b0403*	461.00	19,138,070	450.00	20,362,457	450.00	20,477,230	
TOTAL q00b04 **	1,689.00	70,625,005	1,682.00	75,960,604	1,682.00	76,398,989	

q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
warden	1.00	87,680	1.00	91,148	1.00	91,148	
asst warden	1.00	83,884	1.00	87,204	1.00	88,039	
pre release facility admin	.00	0	.00	0	1.00	70,910	Transfer fm pgm 02
psychologist correctional	1.00	49,638	1.00	49,638	1.00	49,638	
corr case management manager	2.00	50,562	1.00	67,270	1.00	67,919	
psychology associate doct corr	1.00	46,563	1.00	46,563	1.00	46,563	
a/d professional counselor adva	1.00	26,466	1.00	52,605	1.00	52,605	
a/d professional counselor supe	1.00	50,618	1.00	53,108	1.00	53,616	
corr case management supervisor	2.00	130,996	2.00	134,846	3.00	197,269	Transfer fm pgm 02
social work supv, criminal just	1.00	58,346	1.00	60,661	1.00	61,245	
corr case management spec ii	5.00	215,982	7.00	355,337	10.00	519,044	Transfer fm pgm 02
personnel officer iii	1.00	52,146	1.00	54,207	1.00	54,207	
social worker ii, criminal just	4.00	149,023	6.00	284,866	7.00	340,232	Transfer fm pgm 02
chaplain	1.00	50,287	1.00	52,276	1.00	52,776	
psychology associate ii corr	2.00	40,357	2.00	77,188	2.00	77,188	
social worker i, criminal just	2.00	58,615	.00	0	.00	0	
a/d associate counselor	3.00	86,061	2.00	85,006	2.00	86,173	
corr case management spec i	6.00	251,719	5.00	196,361	6.00	239,679	Transfer fm pgm 02

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
psychology associate i corr	1.00	49,282	1.00	57,567	1.00	57,567	
admin spec iii	.00	0	.00	0	1.00	39,060	Transfer fm pgm 02
a/d associate counselor provisi	.00	0	.00	0	1.00	39,060	Transfer fm pgm 02
a/d supervised counselor	1.00	28,618	1.00	39,415	1.00	39,778	
corr case mgmt spec trainee	2.00	113,746	2.00	90,232	3.00	122,928	Transfer fm pgm 02
a/d supervised counselor provisi	.00	0	1.00	44,117	1.00	44,319	
corr security chief	1.00	35,106	1.00	78,832	1.00	78,832	
corr diet manager dietetic	1.00	70,405	1.00	73,208	1.00	73,912	
corr officer major	3.00	209,054	3.00	187,752	3.00	189,115	
corr officer captain	10.00	497,569	9.00	575,704	10.00	641,184	Transfer fm pgm 02
corr diet ser supv general	.00	0	.00	0	1.00	58,487	Transfer fm pgm 02
corr diet supervisor	4.00	174,139	4.00	223,249	4.00	223,817	
corr maint off suprv	1.00	34,894	1.00	41,074	1.00	41,074	
corr officer lieutenant	27.00	1,164,575	27.00	1,459,984	32.00	1,747,447	Transfer fm pgm 02
corr maint services off	.00	0	.00	0	1.00	52,770	Transfer fm pgm 02
corr diet off ii cooking	12.00	479,781	12.00	547,205	15.00	686,647	Transfer fm pgm 02
corr maint off ii electrical	1.00	47,591	1.00	49,468	1.00	49,468	
corr maint off ii plumbing	1.00	40,344	1.00	42,674	1.00	43,263	
corr officer sergeant	33.00	1,420,380	33.00	1,536,652	40.00	1,892,650	Transfer fm pgm 02
corr diet off i cooking	1.00	38,771	2.00	70,083	2.00	70,715	
corr officer ii	148.00	5,566,667	149.00	6,096,220	177.00	7,313,078	Transfer fm pgm 02
corr officer i	28.00	674,566	27.00	948,095	27.00	957,082	
corr rec officer i	.00	0	2.00	64,182	2.00	64,182	
corr supply officer ii	.00	0	.00	0	1.00	35,901	Transfer fm pgm 02
corr supply officer i	.00	0	3.00	85,302	3.00	85,302	
personnel associate ii	2.00	81,162	2.00	82,770	2.00	83,535	
personnel clerk	.00	0	.40	10,713	.40	10,713	
admin aide	1.00	36,796	1.00	38,520	1.00	39,029	
office supervisor	1.00	39,411	1.00	40,939	1.00	40,939	
office secy iii	1.00	28,320	2.00	56,868	2.00	56,868	
office secy ii	2.00	40,799	2.00	61,602	3.00	99,389	Transfer fm pgm 02
office secy i	2.00	57,801	2.00	64,059	3.00	101,758	Transfer fm pgm 02
office processing clerk ii	1.00	28,700	1.00	29,796	1.00	29,796	

TOTAL q00b0501*	320.00	12,447,420	326.40	14,444,566	385.40	17,257,916	

q00b0502 Pre-Release Unit for Women							
pre release facility admin	1.00	39,095	1.00	70,230	.00	0	Transfer to pgm 01
corr case management supervisor	1.00	61,105	1.00	61,828	.00	0	Transfer to pgm 01
corr case management spec ii	3.00	141,087	3.00	162,144	.00	0	Transfer to pgm 01
social worker ii, criminal just	1.00	49,006	1.00	54,207	.00	0	Transfer to pgm 01
corr case management spec i	1.00	37,537	1.00	39,696	.00	0	Transfer to pgm 01
admin spec iii	1.00	30,108	1.00	38,705	.00	0	Transfer to pgm 01
a/d associate counselor provisi	1.00	22,203	1.00	38,705	.00	0	Transfer to pgm 01

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b0502 Pre-Release Unit for Women							
corr case mgmt spec trainee	1.00	36,968	1.00	32,091	.00		0 Transfer to pgm 01
corr officer captain	1.00	61,002	1.00	62,417	.00		0 Transfer to pgm 01
corr diet ser supv general	1.00	56,188	1.00	58,487	.00		0 Transfer to pgm 01
corr officer lieutenant	5.00	252,299	5.00	281,806	.00		0 Transfer to pgm 01
corr maint services off	1.00	50,765	1.00	52,770	.00		0 Transfer to pgm 01
corr diet off ii cooking	5.00	138,540	3.00	135,131	.00		0 Transfer to pgm 01
corr officer sergeant	7.00	337,150	7.00	345,985	.00		0 Transfer to pgm 01
corr officer ii	28.00	1,019,101	28.00	1,169,644	.00		0 Transfer to pgm 01
corr officer i	5.00	140,794	.00	0	.00		0
corr supply officer ii	1.00	30,357	1.00	35,420	.00		0 Transfer to pgm 01
office secy ii	1.00	35,134	1.00	36,491	.00		0 Transfer to pgm 01
office secy i	1.00	35,827	1.00	37,212	.00		0 Transfer to pgm 01

TOTAL q00b0502*	66.00	2,574,266	59.00	2,712,969	.00		0
TOTAL q00b05 **	386.00	15,021,686	385.40	17,157,535	385.40		17,257,916

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b06 Maryland Correctional Pre-Release System							
q00b0601 General Administration							
warden	1.00	101,180	1.00	102,180	1.00	102,180	
asst warden	1.00	89,717	1.00	89,717	1.00	89,717	
fiscal services chief ii	1.00	72,505	1.00	72,505	1.00	72,505	
corr case management manager	1.00	38,114	1.00	46,563	1.00	46,563	
accountant supervisor i	1.00	43,725	1.00	43,725	1.00	43,725	
corr case management spec ii	2.00	61,820	2.00	120,459	2.00	121,616	
personnel officer iii	1.00	57,946	1.00	57,937	1.00	58,493	
accountant ii	1.00	53,275	1.00	53,275	1.00	53,785	
agency procurement spec ii	1.00	49,394	1.00	49,394	1.00	49,865	
agency buyer v	1.00	45,786	1.00	45,494	1.00	45,918	
admin officer i	1.00	37,285	1.00	37,308	1.00	37,990	
admin spec iii	1.00	50,563	1.00	50,563	1.00	50,563	
personnel specialist trainee	1.00	48,240	1.00	48,240	1.00	48,699	
agency buyer i	1.00	39,996	1.00	38,824	1.00	39,180	
corr maint services manager i	1.00	52,888	1.00	65,366	1.00	65,366	
corr officer lieutenant	4.00	94,400	.00	0	.00	0	
corr officer sergeant	1.00	26,196	.00	0	.00	0	
corr officer ii	2.00	50,316	.00	0	.00	0	
personnel associate ii	1.00	47,420	1.00	47,420	1.00	47,420	
personnel clerk	2.00	61,001	2.00	61,049	2.00	61,591	
fiscal accounts clerk superviso	4.00	161,297	4.00	160,537	4.00	161,339	
admin aide	1.00	44,793	1.00	44,462	1.00	44,875	
fiscal accounts clerk, lead	1.00	39,177	1.00	39,177	1.00	39,177	
office secy iii	3.00	100,182	3.00	99,932	3.00	100,310	
fiscal accounts clerk ii	4.00	140,851	4.00	139,073	4.00	139,426	
fiscal accounts clerk i	1.00	28,263	1.00	28,263	1.00	28,263	
office clerk ii	1.00	34,988	1.00	34,988	1.00	34,988	
telephone operator ii	1.00	23,619	1.00	23,619	1.00	24,028	

TOTAL q00b0601*	42.00	1,694,937	35.00	1,600,070	35.00	1,607,582	

q00b0602 Brockbridge Correctional Facility							
dentist iii residential	1.00	72,821	1.00	73,341	1.00	73,341	
pre release facility admin	1.00	74,700	1.00	81,742	1.00	82,522	
psychology associate doct corr	.00	0	1.00	46,563	1.00	46,563	
corr case management supervisor	1.00	51,153	1.00	53,108	1.00	53,616	
corr case management spec ii	6.00	281,953	6.00	316,355	6.00	318,853	
chaplain	1.00	48,012	1.00	48,012	1.00	48,012	
psychology associate ii corr	2.00	101,398	2.00	105,400	2.00	105,862	
social worker i, criminal justi	2.00	36,297	2.00	79,343	2.00	80,094	
corr case management spec i	1.00	39,470	1.00	39,696	1.00	40,426	
psychology associate i corr	2.00	82,522	2.00	81,454	2.00	81,861	
a/d supervised counselor	1.00	29,000	1.00	32,091	1.00	32,091	
corr case mgmt spec trainee	2.00	29,564	2.00	65,338	2.00	66,518	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b0602 Brockbridge Correctional Facility							
services supervisor ii	1.00	40,200	1.00	40,200	1.00	40,200	
corr maint services manager ii	1.00	64,983	1.00	65,265	1.00	65,895	
corr officer major	2.00	106,380	2.00	138,474	2.00	138,474	
corr officer captain	3.00	174,673	3.00	192,712	3.00	193,320	
corr diet ser supv general	1.00	58,450	1.00	61,342	1.00	61,932	
corr diet supervisor	2.00	94,673	2.00	111,551	2.00	111,551	
corr officer lieutenant	15.00	587,066	15.00	798,768	15.00	802,124	
corr diet off ii cooking	5.00	139,098	5.00	208,553	5.00	209,549	
corr maint off ii electrical	1.00	51,329	1.00	53,359	1.00	53,359	
corr maint off ii plumbing	2.00	95,850	2.00	97,717	2.00	98,148	
corr officer sergeant	15.00	628,932	16.00	791,671	16.00	796,530	
corr diet off i cooking	1.00	19,704	1.00	41,191	1.00	41,571	
corr officer ii	88.00	3,317,868	90.00	3,808,906	90.00	3,831,972	
corr supply officer suprv	1.00	45,919	1.00	47,717	1.00	48,169	
corr officer i	19.00	473,418	20.00	731,602	20.00	741,412	
corr rec officer i	2.00	64,000	2.00	64,182	2.00	64,182	
corr supply officer iii	2.00	89,148	2.00	101,126	2.00	101,126	
corr supply officer ii	4.00	145,651	4.00	146,181	4.00	146,548	
corr supply officer i	1.00	28,930	1.00	28,939	1.00	29,454	
office supervisor	1.00	29,916	1.00	30,200	1.00	30,200	
office secy iii	1.00	39,760	1.00	40,263	1.00	40,634	
services specialist	1.00	26,902	1.00	26,783	1.00	26,783	
office services clerk	3.00	81,802	3.00	94,433	3.00	94,433	

TOTAL q00b0602*	192.00	7,251,542	197.00	8,743,578	197.00	8,797,325	
q00b0603 Jessup Pre-Release Unit							
pre release facility admin	1.00	69,512	1.00	72,276	1.00	72,276	
corr case management supervisor	1.00	61,778	1.00	64,233	1.00	64,853	
corr case management spec ii	7.00	349,714	7.00	381,632	7.00	382,212	
corr case management spec i	1.00	25,019	1.00	57,567	1.00	57,567	
corr case mgmt spec trainee	1.00	34,073	.00	0	.00	0	
services supervisor ii	1.00	28,443	1.00	30,200	1.00	30,200	
corr officer major	1.00	29,972	.00	0	.00	0	
corr maint services suprv	1.00	59,877	1.00	64,233	1.00	64,853	
corr officer captain	3.00	183,339	3.00	194,541	3.00	194,541	
corr diet supervisor	2.00	55,728	1.00	57,937	1.00	58,493	
corr officer lieutenant	7.00	365,864	7.00	419,572	7.00	420,720	
corr diet off ii baking	1.00	46,275	1.00	48,091	1.00	48,549	
corr diet off ii cooking	4.00	131,086	3.00	135,390	3.00	136,255	
corr maint off ii electrical	1.00	44,664	1.00	44,664	1.00	45,079	
corr officer sergeant	19.00	842,951	19.00	912,133	19.00	916,196	
corr diet off i cooking	1.00	34,732	1.00	34,732	1.00	35,364	
corr officer ii	73.00	2,614,453	73.00	3,095,680	73.00	3,116,702	
corr officer i	8.00	444,668	8.00	294,113	8.00	298,461	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b0603 Jessup Pre-Release Unit							
corr supply officer ii	2.00	40,306	1.00	42,858	1.00	43,255	
corr supply officer i	2.00	42,822	3.00	98,377	3.00	99,270	
office secy iii	1.00	28,732	1.00	30,494	1.00	30,494	
data entry operator ii	1.00	23,796	1.00	23,796	1.00	23,796	
office processing clerk ii	1.00	32,839	1.00	34,676	1.00	34,991	

TOTAL q00b0603*	140.00	5,590,643	136.00	6,137,195	136.00	6,174,127	
q00b0605 Southern Maryland Pre-Release Unit							
pre release facility admin	1.00	66,900	1.00	69,557	1.00	69,557	
corr case management spec ii	2.00	120,819	2.00	120,366	2.00	121,526	
corr case mgmt spec trainee	1.00	20,148	1.00	32,091	1.00	32,091	
services supervisor ii	1.00	8,979	1.00	30,741	1.00	31,293	
corr officer captain	1.00	47,360	1.00	64,847	1.00	64,847	
corr diet ser supv general	1.00	58,440	1.00	60,757	1.00	60,757	
corr officer lieutenant	3.00	93,171	3.00	130,560	3.00	131,246	
corr maint services off	1.00	38,260	1.00	54,809	1.00	54,809	
corr diet off ii cooking	3.00	128,732	3.00	133,439	3.00	135,075	
corr officer sergeant	4.00	194,830	4.00	179,498	4.00	179,498	
corr officer ii	22.00	847,561	22.00	925,050	22.00	931,550	
corr officer i	3.00	122,094	3.00	111,006	3.00	111,006	
corr supply officer i	1.00	26,071	1.00	28,939	1.00	29,454	
office secy iii	1.00	33,841	1.00	35,144	1.00	35,144	

TOTAL q00b0605*	45.00	1,807,206	45.00	1,976,804	45.00	1,987,853	
q00b0606 Eastern Pre-Release Unit							
pre release facility admin	1.00	72,229	1.00	75,085	1.00	75,085	
corr case management spec ii	3.00	174,214	3.00	181,123	3.00	182,283	
corr case management spec i	1.00	50,367	1.00	52,356	1.00	52,356	
services supervisor ii	1.00	31,216	1.00	32,990	1.00	33,586	
corr officer captain	1.00	62,870	1.00	64,847	1.00	64,847	
corr diet ser supv general	1.00	56,797	1.00	59,048	1.00	59,616	
corr officer lieutenant	3.00	144,912	3.00	167,927	3.00	168,403	
corr maint services off	1.00	54,246	1.00	56,395	1.00	56,936	
corr diet off ii cooking	2.00	62,134	2.00	82,370	2.00	83,689	
corr officer sergeant	3.00	102,838	3.00	141,783	3.00	142,696	
corr diet off i cooking	1.00	37,786	1.00	35,351	1.00	35,351	
corr officer ii	27.00	1,050,569	24.00	1,073,130	24.00	1,079,797	
corr officer i	3.00	147,464	3.00	111,006	3.00	111,006	
corr supply officer i	1.00	7,799	1.00	28,434	1.00	28,434	
office secy iii	1.00	38,359	1.00	39,895	1.00	39,895	

TOTAL q00b0606*	50.00	2,093,800	47.00	2,201,740	47.00	2,213,980	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
q00b0611 Central Laundry Facility							
pre release facility admin	1.00	56,567	1.00	76,513	1.00	76,513	
corr case management supervisor	1.00	64,800	1.00	67,373	1.00	67,373	
corr case management spec ii	5.00	255,666	5.00	285,944	5.00	287,660	
chaplain	1.00	43,735	1.00	46,268	1.00	46,268	
services supervisor ii	1.00	32,511	1.00	36,710	1.00	36,710	
corr officer major	1.00	67,080	1.00	69,224	1.00	69,224	
corr maint services suprv	1.00	52,063	1.00	54,123	1.00	54,641	
corr officer captain	3.00	158,606	3.00	178,892	3.00	179,442	
corr diet ser supv general	1.00	53,650	1.00	55,776	1.00	56,311	
corr officer lieutenant	7.00	401,288	7.00	413,635	7.00	416,446	
corr diet off ii cooking	6.00	259,703	7.00	324,318	7.00	325,964	
corr laundry off ii	2.00	143,694	.00	0	.00	0	
corr maint off ii electrical	1.00	43,875	1.00	45,494	1.00	45,918	
corr maint off ii plumbing	1.00	13,656	1.00	47,639	1.00	47,639	
corr maint off ii stat eng 1st	3.00	118,797	2.00	103,732	2.00	104,724	
corr officer sergeant	8.00	367,294	8.00	375,544	8.00	376,374	
corr diet off i cooking	.00	11,530	.00	0	.00	0	
corr maint off i stat eng 1st	1.00	26,528	1.00	52,437	1.00	52,938	
corr officer ii	70.00	2,598,834	70.00	2,993,603	70.00	3,011,353	
corr officer i	8.00	505,337	8.00	308,926	8.00	309,590	
corr supply officer i	4.00	38,781	4.00	126,070	4.00	126,956	
office secy iii	1.00	12,138	1.00	28,434	1.00	28,434	
fiscal accounts clerk ii	1.00	31,310	1.00	33,955	1.00	34,263	
TOTAL q00b0611*	128.00	5,357,443	126.00	5,724,610	126.00	5,754,741	
q00b0612 Toulson Boot Camp							
pre release facility admin	1.00	54,789	1.00	56,496	1.00	56,496	
corr case management supervisor	1.00	68,421	1.00	64,847	1.00	64,847	
corr case management spec ii	4.00	197,528	4.00	198,081	4.00	200,033	
social worker ii, criminal just	1.00	48,790	1.00	50,735	1.00	51,219	
a/d associate counselor	1.00	49,425	1.00	51,375	1.00	51,375	
corr case management spec i	1.00	55,854	1.00	45,494	1.00	45,918	
services supervisor ii	1.00	37,231	1.00	38,414	1.00	38,766	
corr officer major	1.00	69,944	1.00	68,568	1.00	69,231	
corr maint services suprv	1.00	52,558	1.00	54,635	1.00	54,635	
corr officer captain	3.00	169,337	3.00	192,084	3.00	193,324	
corr diet supervisor	1.00	57,887	1.00	60,183	1.00	60,763	
corr maint off suprv	1.00	54,161	1.00	56,306	1.00	56,306	
corr officer lieutenant	8.00	317,388	8.00	401,660	8.00	403,324	
corr diet off ii baking	1.00	43,386	1.00	45,074	1.00	45,074	
corr diet off ii cooking	4.00	194,076	4.00	194,156	4.00	195,086	
corr maint off ii maint mech	1.00	47,145	1.00	49,006	1.00	49,474	
corr officer sergeant	24.00	1,088,521	24.00	1,204,971	24.00	1,211,441	
corr officer ii	46.00	1,513,603	46.00	1,954,725	46.00	1,966,869	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b0612 Toulson Boot Camp							
corr officer i	16.00	321,795	16.00	563,571	16.00	567,555	
corr supply officer ii	1.00	40,876	1.00	42,464	1.00	42,464	
corr supply officer i	2.00	61,503	2.00	69,438	2.00	69,816	
office services clerk	1.00	32,735	1.00	39,287	1.00	39,287	

TOTAL q00b0612*	121.00	4,576,953	121.00	5,501,570	121.00	5,533,303	
TOTAL q00b06 **	718.00	28,372,524	707.00	31,885,567	707.00	32,068,911	

q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
warden	1.00	101,137	1.00	105,155	1.00	106,170	
asst warden	2.00	173,480	2.00	180,346	2.00	181,233	
pre release facility admin	1.00	69,545	1.00	85,697	2.00	157,980	Transfer fm pgm 02
fiscal services chief ii	1.00	55,497	1.00	58,786	1.00	59,628	
corr case management manager	2.00	132,527	2.00	137,792	2.00	138,455	
corr case management supervisor	3.00	180,377	3.00	187,534	3.00	187,534	
social work supv, criminal just	1.00	50,269	1.00	68,024	1.00	68,681	
administrator i	1.00	57,887	1.00	60,183	1.00	60,763	
corr case management spec ii	19.00	1,032,802	19.00	1,113,137	22.00	1,292,595	Transfer fm pgm 02
personnel officer iii	1.00	54,678	1.00	56,846	1.00	57,392	
social worker ii, criminal just	2.00	108,765	2.00	110,035	2.00	110,581	
accountant ii	1.00	45,336	1.00	47,129	1.00	47,129	
agency procurement spec ii	1.00	54,246	1.00	56,395	1.00	56,936	
chaplain	4.00	163,972	4.00	189,137	4.00	189,618	
social worker i, criminal justi	2.00	96,362	2.00	97,940	2.00	97,940	
admin officer ii	1.00	50,845	1.00	52,858	1.00	53,364	
agency buyer v	1.00	44,190	1.00	45,914	1.00	45,914	
a/d associate counselor	1.00	51,174	1.00	51,375	1.00	51,375	
corr case management spec i	4.00	160,839	4.00	164,340	5.00	224,126	Transfer fm pgm 02
obs-personnel specialist iii	2.00	94,896	2.00	98,636	2.00	99,100	
a/d associate counselor provisi	2.00	92,486	2.00	93,748	2.00	94,148	
corr case mgmt spec trainee	1.00	32,329	1.00	46,911	1.00	46,911	
volunteer activities coord iii	1.00	36,276	1.00	38,354	1.00	38,354	
volunteer activities coord ii	1.00	25,000	1.00	28,434	1.00	28,434	
corr diet reg manager dietetic	1.00	58,242	1.00	78,832	1.00	78,832	
corr security chief	1.00	74,580	1.00	80,333	1.00	80,333	
corr diet manager dietetic	1.00	17,262	1.00	49,638	1.00	49,638	
corr maint services manager ii	1.00	56,546	1.00	59,894	1.00	59,894	
corr maint off manager	1.00	51,044	1.00	54,056	1.00	54,056	
corr officer major	4.00	256,924	4.00	276,922	4.00	278,248	
corr officer captain	20.00	1,244,731	20.00	1,278,622	21.00	1,350,886	Transfer fm pgm 02
corr diet supervisor	8.00	443,397	8.00	461,827	8.00	465,343	
corr maint off suprv	3.00	172,025	3.00	178,840	3.00	179,988	
corr officer lieutenant	47.00	2,277,180	47.00	2,679,019	50.00	2,871,358	Transfer fm pgm 02
corr maint services off	.00	0	.00	0	1.00	54,815	Transfer fm pgm 02

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
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q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
corr diet off ii cooking	29.00	1,206,218	29.00	1,321,741	32.00	1,477,095	Transfer fm pgm 02
corr maint off ii automotv serv	1.00	51,329	1.00	53,359	1.00	53,359	
corr maint off ii carpentry	1.00	41,077	1.00	43,448	1.00	43,448	
corr maint off ii electrical	4.00	160,275	4.00	170,845	4.00	173,152	
corr maint off ii electronics	1.00	51,329	1.00	53,359	1.00	53,359	
corr maint off ii maint mech	1.00	37,537	.00	0	.00	0	
corr maint off ii mason plaster	1.00	50,845	1.00	52,858	1.00	53,364	
corr maint off ii metal maint	5.00	250,155	5.00	254,885	5.00	256,328	
corr maint off ii plumbing	3.00	123,219	3.00	124,788	3.00	124,788	
corr maint off ii refrig mech	3.00	100,520	3.00	130,434	3.00	131,725	
corr officer sergeant	91.00	4,060,890	91.00	4,415,224	96.00	4,689,732	Transfer fm pgm 02
corr diet off i cooking	6.00	125,776	6.00	206,535	6.00	208,431	
corr maint off i electronics	1.00	34,732	1.00	34,732	1.00	35,364	
corr maint off i grnds supvsn	1.00	38,779	1.00	41,191	1.00	41,571	
corr maint off i plumbing	1.00	21,490	1.00	45,560	1.00	45,560	
corr maint off i refrig mech	1.00	33,249	1.00	34,732	1.00	35,364	
corr officer ii	411.00	17,087,679	415.00	18,067,875	438.00	19,235,073	Transfer fm pgm 02
corr supply officer suprv	2.00	94,443	2.00	98,169	2.00	99,105	
corr diet off trnee cooking	2.00	75,980	2.00	85,774	2.00	86,568	
corr officer i	69.00	2,314,950	69.00	2,517,616	69.00	2,531,560	
corr rec officer i	3.00	11,014	3.00	108,508	3.00	108,871	
corr supply officer iii	5.00	229,457	5.00	223,963	5.00	224,388	
corr supply officer ii	13.00	526,325	13.00	536,750	13.00	538,352	
corr supply officer i	5.00	150,949	5.00	154,740	5.00	155,118	
fiscal accounts technician ii	1.00	38,338	1.00	39,837	1.00	40,204	
personnel associate i	1.00	31,521	1.00	33,313	1.00	33,762	
commitment records spec manager	1.00	50,367	1.00	52,356	1.00	52,356	
commitment records spec supv	1.00	40,751	1.00	42,333	1.00	42,333	
volunteer activities coord supv	1.00	40,380	1.00	41,950	1.00	42,338	
commitment records spec lead	2.00	90,539	2.00	97,046	2.00	97,479	
fiscal accounts clerk superviso	2.00	81,254	2.00	84,414	2.00	84,806	
admin aide	2.00	77,117	2.00	80,297	2.00	80,636	
commitment records spec ii	4.00	181,495	4.00	148,647	4.00	149,737	
office supervisor	2.00	77,680	2.00	80,698	2.00	81,442	
fiscal accounts clerk, lead	2.00	50,092	2.00	67,763	2.00	68,634	
office processing clerk supr	1.00	33,841	1.00	35,144	1.00	35,144	
office secy iii	3.00	115,310	3.00	117,703	3.00	118,452	
fiscal accounts clerk ii	5.00	147,296	5.00	154,639	5.00	155,442	
office secy ii	11.00	370,844	11.00	366,251	12.00	394,444	Transfer fm pgm 02
data entry operator lead	1.00	34,999	1.00	36,544	1.00	36,544	
office secy i	9.00	311,185	9.00	311,039	9.00	311,857	
office clerk ii	4.00	118,336	4.00	119,216	4.00	120,479	
telephone operator ii	1.00	24,365	1.00	25,718	1.00	25,718	
motor vehicle oper ii	1.00	32,014	1.00	32,655	1.00	32,655	
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TOTAL q00b0701*	858.00	36,442,787	861.00	39,117,338	903.00	41,423,889	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b0702 Poplar Hill Pre-Release Unit							
pre release facility admin	1.00	68,849	1.00	71,590	.00		0 Transfer to pgm 01
corr case management spec ii	3.00	166,064	3.00	172,643	.00		0 Transfer to pgm 01
corr case management spec i	1.00	57,576	1.00	57,567	.00		0 Transfer to pgm 01
corr officer captain	1.00	60,538	1.00	62,417	.00		0 Transfer to pgm 01
corr officer lieutenant	3.00	171,724	3.00	179,988	.00		0 Transfer to pgm 01
corr maint services off	1.00	52,227	1.00	54,295	.00		0 Transfer to pgm 01
corr diet off ii cooking	3.00	131,673	3.00	146,380	.00		0 Transfer to pgm 01
corr officer sergeant	5.00	201,796	5.00	251,919	.00		0 Transfer to pgm 01
corr officer ii	23.00	999,299	23.00	1,054,840	.00		0 Transfer to pgm 01
office secy ii	1.00	30,792	1.00	26,783	.00		0 Transfer to pgm 01

TOTAL q00b0702*	42.00	1,940,538	42.00	2,078,422	.00		0
TOTAL q00b07 **	900.00	38,383,325	903.00	41,195,760	903.00	41,423,889	
q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
warden	1.00	111,165	1.00	107,184	1.00	108,219	
asst warden	1.00	89,645	1.00	93,194	1.00	93,194	
fiscal services chief ii	1.00	72,460	1.00	75,320	1.00	75,320	
psychologist correctional	1.00	56,384	1.00	61,632	1.00	62,226	
corr case management manager	1.00	69,341	1.00	69,224	1.00	69,224	
accountant supervisor i	1.00	61,778	1.00	64,233	1.00	64,853	
corr case management supervisor	3.00	155,564	3.00	184,601	3.00	185,221	
corr case management spec ii	11.00	604,233	11.00	610,217	11.00	612,576	
personnel officer iii	1.00	58,440	1.00	60,757	1.00	60,757	
social worker ii, criminal just	3.00	85,006	3.00	157,117	3.00	157,117	
accountant ii	1.00	45,360	1.00	47,129	1.00	47,129	
agency procurement spec ii	1.00	50,765	1.00	52,770	1.00	52,770	
chaplain	2.00	51,894	2.00	85,723	2.00	85,723	
psychology associate ii corr	3.00	136,585	3.00	142,767	3.00	143,217	
social worker i, criminal justi	1.00	92,387	1.00	40,013	1.00	40,013	
admin officer ii	1.00	46,019	1.00	46,769	1.00	46,769	
a/d associate counselor	1.00	47,591	1.00	49,468	1.00	49,468	
corr case management spec i	1.00	50,414	1.00	50,414	1.00	50,414	
volunteer activities coord iii	1.00	15,516	.00	0	.00	0	
agency buyer i	1.00	35,721	1.00	37,101	1.00	37,101	
corr security chief	1.00	69,623	1.00	72,393	1.00	73,093	
corr maint services manager i	1.00	65,947	1.00	68,568	1.00	69,231	
corr officer major	3.00	196,249	3.00	202,478	3.00	202,478	
corr diet manager general	1.00	57,793	1.00	60,083	1.00	60,083	
corr officer captain	9.00	552,692	9.00	571,534	9.00	572,762	
corr diet supervisor	3.00	166,942	3.00	173,555	3.00	174,715	
corr maint off suprv	2.00	111,031	2.00	96,319	2.00	96,319	
corr officer lieutenant	27.00	1,567,416	27.00	1,615,390	27.00	1,622,785	
corr diet off ii cooking	19.00	822,850	19.00	873,221	19.00	879,489	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
corr laundry off ii	1.00	81,128	1.00	49,006	1.00	49,474	
corr maint off ii automotv serv	1.00	43,386	1.00	45,074	1.00	45,074	
corr maint off ii carpentry	1.00	38,216	1.00	40,411	1.00	40,411	
corr maint off ii electrical	2.00	143,252	3.00	149,665	3.00	150,171	
corr maint off ii electronics	1.00	34,536	1.00	38,292	1.00	38,994	
corr maint off ii maint mech	1.00	39,109	1.00	55,953	1.00	56,490	
corr maint off ii mason plaster	1.00	12,008	1.00	36,280	1.00	36,280	
corr maint off ii metal maint	1.00	51,215	1.00	38,981	1.00	38,981	
corr maint off ii painting	1.00	46,704	1.00	48,543	1.00	48,543	
corr maint off ii plumbing	2.00	94,923	2.00	98,772	2.00	99,278	
corr maint off ii refrig mech	1.00	42,596	1.00	44,254	1.00	44,254	
corr maint off ii steam fitting	1.00	46,704	1.00	48,543	1.00	48,543	
corr officer sergeant	51.00	2,373,682	50.00	2,481,556	50.00	2,492,050	
corr diet off i cooking	3.00	104,716	3.00	105,434	3.00	106,066	
corr maint off i grnds supvsn	1.00	41,191	1.00	41,191	1.00	41,571	
corr officer ii	264.00	10,181,399	249.00	10,967,742	249.00	11,025,227	
corr supply officer suprv	1.00	41,502	1.00	43,118	1.00	43,118	
corr diet off trnee cooking	1.00	32,189	1.00	32,669	1.00	33,259	
corr officer i	26.00	552,883	24.00	873,315	24.00	873,315	
corr rec officer i	2.00	67,791	2.00	67,791	2.00	67,791	
corr supply officer iii	3.00	124,479	3.00	129,318	3.00	129,318	
corr supply officer ii	10.00	365,705	10.00	381,423	10.00	382,941	
corr supply officer i	2.00	56,855	2.00	57,373	2.00	57,888	
personnel associate ii	2.00	79,633	2.00	82,724	2.00	82,724	
commitment records spec manager	1.00	51,459	1.00	51,866	1.00	52,362	
fiscal accounts clerk manager	2.00	88,223	2.00	92,454	2.00	92,922	
commitment records spec supv	1.00	37,877	1.00	34,113	1.00	34,113	
commitment records spec lead	2.00	84,875	2.00	84,802	2.00	84,802	
fiscal accounts clerk superviso	2.00	53,443	2.00	81,069	2.00	81,069	
admin aide	1.00	35,916	1.00	37,046	1.00	37,385	
commitment records spec ii	1.50	57,826	1.50	57,666	1.50	57,853	
office supervisor	1.00	42,015	1.00	43,652	1.00	44,057	
fiscal accounts clerk, lead	2.00	68,619	2.00	71,267	2.00	71,584	
office processing clerk supr	1.00	35,721	1.00	37,101	1.00	37,101	
office secy iii	2.00	75,647	2.00	78,577	2.00	78,577	
fiscal accounts clerk ii	7.00	246,239	7.00	244,542	7.00	245,495	
office secy ii	8.00	255,978	8.00	273,862	8.00	275,449	
office secy i	5.00	144,123	5.00	148,418	5.00	149,354	
office clerk ii	1.00	25,852	1.00	27,298	1.00	27,298	

TOTAL q00b0801*	520.50	21,546,426	502.50	23,090,335	502.50	23,193,448	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b0802 North Branch Correctional Institution							
warden	1.00	98,917	1.00	99,303	1.00	100,259	
asst warden	1.00	67,706	1.00	71,498	1.00	72,529	
psychology services chief	1.00	83,350	1.00	85,017	1.00	85,017	
corr case management manager	1.00	65,947	1.00	68,568	1.00	69,231	
corr case management supervisor	2.00	47,367	2.00	108,821	2.00	109,361	
social work supv, criminal just	1.00	58,346	1.00	60,661	1.00	61,245	
corr case management spec ii	4.00	239,372	7.00	356,776	7.00	358,442	
chaplain	1.00	42,619	1.00	43,813	1.00	44,626	
psychology associate ii corr	2.00	110,268	2.00	107,741	2.00	107,741	
social worker i, criminal justi	3.00	129,483	4.00	185,142	4.00	185,142	
psychology associate i corr	2.00	49,534	2.00	73,883	2.00	73,883	
personnel specialist	1.00	46,779	1.00	48,621	1.00	49,085	
corr case mgmt spec trainee	1.00	50,295	6.00	213,958	6.00	213,958	
agency buyer i	1.00	25,041	1.00	31,041	1.00	31,598	
volunteer activities coord ii	1.00	32,475	1.00	42,141	1.00	42,141	
corr security chief	1.00	71,208	1.00	73,793	1.00	74,500	
corr officer major	3.00	195,265	3.00	201,242	3.00	202,516	
corr diet manager general	1.00	60,612	1.00	63,018	1.00	63,626	
corr officer captain	9.00	545,784	10.00	610,632	10.00	613,053	
corr diet supervisor	4.00	196,269	4.00	210,656	4.00	212,312	
corr maint off suprv	1.00	53,144	1.00	55,245	1.00	55,245	
corr officer lieutenant	16.00	1,230,737	28.00	1,547,118	28.00	1,554,752	
corr diet off ii cooking	4.00	170,296	6.00	263,969	6.00	265,373	
corr maint off ii automotv serv	1.00	41,644	1.00	45,074	1.00	45,074	
corr maint off ii carpentry	1.00	26,906	1.00	41,155	1.00	41,915	
corr maint off ii electrical	1.00	37,537	1.00	39,696	1.00	40,426	
corr maint off ii electronics	1.00	38,913	1.00	41,155	1.00	41,915	
corr maint off ii grnds supvsn	1.00	33,721	1.00	50,895	1.00	51,381	
corr maint off ii metal maint	1.00	50,172	2.00	79,447	2.00	80,909	
corr maint off ii refrig mech	1.00	15,489	1.00	38,292	1.00	38,994	
corr officer sergeant	32.00	1,681,758	49.00	2,247,053	49.00	2,258,627	
corr diet off i cooking	5.00	196,443	12.00	413,070	12.00	416,862	
corr maint off i electrical	1.00	19,993	1.00	35,351	1.00	35,351	
corr maint off i metal maint	1.00	29,842	2.00	68,845	2.00	69,477	
corr maint off i painting	1.00	12,820	1.00	43,917	1.00	43,917	
corr maint off i plumbing	1.00	19,993	1.00	35,351	1.00	35,351	
corr maint off i refrig mech	1.00	24,841	1.00	34,732	1.00	35,364	
corr maint off i stat eng 1st	.00	0	2.00	68,226	2.00	68,226	
corr maint off i steam fitting	.00	0	1.00	34,113	1.00	34,113	
corr officer ii	203.00	5,208,644	165.00	6,794,499	165.00	6,838,884	
corr supply officer suprv	1.00	44,257	1.00	45,984	1.00	46,412	
corr diet off trnee cooking	2.00	69,841	7.00	244,708	7.00	248,248	
corr officer i	105.00	1,039,457	186.00	6,213,528	186.00	6,219,504	
corr rec officer i	1.00	12,791	1.00	32,669	1.00	33,259	
corr supply officer iii	.00	0	1.00	45,213	1.00	45,213	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00b0802 North Branch Correctional Institution							
corr supply officer ii	4.00	157,684	4.00	146,729	4.00	147,096	
corr supply officer i	.00	0	2.00	65,375	2.00	65,890	
personnel associate ii	2.00	84,417	2.00	87,704	2.00	88,109	
admin aide	1.00	30,478	1.00	37,381	1.00	37,381	
office supervisor	1.00	14,848	1.00	30,200	1.00	30,200	
commitment records spec i	2.00	33,485	2.00	70,448	2.00	70,826	
office processing clerk supr	1.00	16,765	1.00	42,141	1.00	42,141	
office secy iii	2.00	64,521	2.00	66,626	2.00	66,626	
office secy ii	5.00	149,089	5.00	159,293	5.00	160,295	
office secy i	2.00	54,417	6.00	153,658	6.00	154,126	
fiscal accounts clerk i	1.00	19,524	3.00	71,388	3.00	71,388	
office clerk ii	2.00	52,724	2.00	58,488	2.00	58,943	

TOTAL q00b0802*	446.00	12,953,828	556.00	22,305,061	556.00	22,408,078	
TOTAL q00b08 **	966.50	34,500,254	1,058.50	45,395,396	1,058.50	45,601,526	

q00b09 Maryland Correctional Enterprises							
q00b0901 Maryland Correctional Enterprises							
asst comm of correction	1.00	85,210	1.00	117,751	1.00	117,751	
prgm mgr senior ii	1.00	33,333	.00	0	.00	0	
prgm mgr iii	2.00	133,262	2.00	139,828	2.00	140,521	
administrator v	1.00	69,014	1.00	75,207	1.00	75,922	
prgm mgr ii	1.00	70,293	1.00	73,087	1.00	73,087	
administrator iii	1.00	65,947	1.00	68,568	1.00	69,231	
mce regional manager	3.00	174,454	3.00	199,109	5.00	293,488	New
fiscal services chief ii	1.00	64,595	1.00	67,160	1.00	67,160	
mce plant manager	2.00	179,173	3.00	193,310	3.00	193,923	
accountant supervisor i	1.00	45,263	1.00	53,610	1.00	53,610	
administrator ii	1.00	51,577	1.00	53,610	1.00	53,610	
dp staff spec	1.00	28,458	1.00	64,233	1.00	64,853	
mce plant supv ii graphics	3.00	167,064	3.00	177,919	3.00	178,437	
mce plant supv ii maint const	1.00	61,778	1.00	64,233	1.00	64,853	
mce plant supv ii production	5.00	321,313	5.00	323,621	5.00	324,241	
mce plant supv ii services	1.00	24,169	1.00	56,216	1.00	56,756	
mce plant supv ii soft goods	3.00	182,017	3.00	191,522	3.00	192,117	
obs-mce plant supvii food proce	1.00	61,778	1.00	64,233	1.00	64,853	
obs-mce plant supvii production	1.00	63,575	1.00	66,096	1.00	66,096	
administrator i	1.00	48,805	1.00	50,735	1.00	51,219	
mce plant supv i graphics	4.00	177,005	4.00	219,951	6.00	303,235	New
mce plant supv i production	3.00	137,898	3.00	167,433	3.00	168,569	
mce plant supv i services	2.00	137,946	2.00	110,918	2.00	111,982	
mce plant supv i soft goods	2.00	104,595	2.00	93,266	2.00	93,266	
personnel officer iii	1.00	57,887	1.00	60,183	1.00	60,763	
admin officer iii	.00	0	.00	0	1.00	38,594	New
admin officer iii	1.00	38,677	1.00	55,334	1.00	55,865	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
q00b09 Maryland Correctional Enterprises							
q00b0901 Maryland Correctional Enterprises							
computer info services spec ii	1.00	18,672	.00	0	.00	0	
mce supervisor auto services	2.00	42,553	2.00	104,059	2.00	104,059	
mce supervisor food process	1.00	54,246	1.00	56,395	1.00	56,936	
mce supervisor graphics	4.00	203,998	4.00	212,050	4.00	213,551	
mce supervisor maint & const	2.00	79,364	2.00	109,700	3.00	148,294	New
mce supervisor production	11.00	484,908	11.00	573,678	11.00	575,188	
mce supervisor soft goods	5.00	262,931	5.00	273,332	5.00	274,363	
obs-mce supervisor food process	1.00	54,763	1.00	56,930	1.00	56,930	
accountant i	1.00	38,262	1.00	38,292	1.00	38,994	
admin officer ii	2.00	87,985	2.00	91,416	2.00	91,847	
agency buyer v	1.00	42,674	1.00	42,674	1.00	43,263	
mce officer auto services	14.00	592,900	14.00	619,861	14.00	622,764	
mce officer food process	1.00	50,845	1.00	52,858	1.00	53,364	
mce officer graphics	14.00	610,223	14.00	632,209	14.00	634,975	
mce officer maint const	1.00	78,542	1.00	52,858	1.00	53,364	
mce officer production	15.00	681,918	15.00	701,794	15.00	703,437	
mce officer services	3.00	112,719	3.00	140,560	3.00	141,066	
mce officer soft goods	14.00	587,302	14.00	641,825	14.00	643,705	
computer info services spec i	.00	0	.00	0	1.00	34,113	New
mce officer trnee auto services	4.00	93,058	4.00	155,938	4.00	156,908	
mce officer trnee graphics	1.00	32,754	1.00	46,840	1.00	47,279	
mce officer trnee production	1.00	43,449	2.00	77,301	2.00	77,689	
mce officer trnee soft goods	3.00	107,646	3.00	116,013	10.00	355,514	New
personnel specialist	.00	0	1.00	34,113	1.00	34,113	
industries representative ii	15.00	502,400	15.00	579,455	16.00	615,429	New
admin spec ii	1.00	41,252	1.00	42,858	1.00	43,255	
industries representative i	2.00	40,419	1.00	38,065	1.00	38,065	
administrative spec i	.00	0	.00	0	1.00	28,434	New
agency buyer i	1.00	28,997	1.00	32,155	1.00	32,734	
computer operator i	2.00	67,184	2.00	68,421	2.00	68,421	
corr laundry supervisor	1.00	12,948	2.00	120,166	2.00	120,166	
corr laundry off ii	5.00	128,713	5.00	234,991	5.00	235,477	
corr maint off ii maint mech	.00	0	1.00	39,696	1.00	40,426	
corr laundry off i	.00	0	1.00	34,113	1.00	34,113	
corr supply officer ii	2.00	71,993	2.00	74,775	2.00	74,775	
personnel associate i	1.00	32,081	1.00	33,903	1.00	33,903	
personnel associate i	1.00	27,700	.00	0	.00	0	
admin aide	1.00	41,631	1.00	43,251	1.00	43,251	
admin aide	1.00	29,704	1.00	30,200	1.00	30,200	
fiscal accounts clerk, lead	2.00	69,847	2.00	72,546	2.00	72,876	
fiscal accounts clerk ii	5.00	176,682	5.00	174,596	5.00	174,898	
fiscal accounts clerk ii	2.00	64,803	2.00	64,363	2.00	64,363	
office services clerk	4.00	101,744	4.00	120,150	5.00	146,092	New
office services clerk	1.00	25,232	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
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q00b09 Maryland Correctional Enterprises							
q00b0901 Maryland Correctional Enterprises							
fiscal accounts clerk i	1.00	23,860	2.00	54,132	3.00	78,402	New
supply officer ii	1.00	27,599	1.00	27,298	1.00	27,298	
office appliance clerk ii	1.00	30,579	1.00	31,752	1.00	31,752	
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TOTAL q00b0901*	197.00	8,492,166	199.00	9,554,715	217.00	10,230,048	
TOTAL q00b09 **	197.00	8,492,166	199.00	9,554,715	217.00	10,230,048	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00c01 Maryland Parole Commission							
q00c0101 General Administration and Hearings							
chair md parole commission	1.00	97,389	1.00	99,337	1.00	99,337	
prgm mgr ii	1.00	75,130	1.00	78,096	1.00	78,840	
prgm mgr i	1.00	35,824	1.00	49,638	1.00	49,638	
mbr md parole commission	9.00	768,359	9.00	791,244	9.00	791,244	
hearing officer ii par comm	9.00	580,760	9.00	599,705	9.00	601,031	
administrator ii	1.00	53,058	1.00	55,159	1.00	55,688	
administrator ii	1.00	65,422	1.00	68,024	1.00	68,681	
admin officer iii	3.00	114,301	3.00	148,840	3.00	149,392	
admin officer ii	2.00	94,750	2.00	99,125	2.00	99,125	
admin officer i	1.00	41,885	1.00	43,518	1.00	43,921	
inst parole assoc supr parole c	3.00	110,001	3.00	115,948	3.00	116,365	
inst parole assoc ii parole com	10.00	291,991	10.00	353,364	10.00	355,156	
management associate	1.00	7,572	1.00	34,113	1.00	34,113	
admin aide	3.00	82,143	2.00	80,108	2.00	80,460	
office supervisor	5.00	160,091	4.00	147,909	4.00	148,629	
office secy iii	2.00	77,300	2.00	80,893	2.00	81,264	
office secy ii	4.00	141,890	4.00	146,233	4.00	147,006	
office secy i	1.00	14,711	1.00	25,239	1.00	25,239	
office services clerk	6.00	142,562	6.00	177,845	6.00	179,033	
office clerk ii	10.00	239,626	9.00	240,240	9.00	241,883	
office processing clerk ii	4.00	77,311	4.00	106,055	4.00	107,368	

TOTAL q00c0101*	78.00	3,272,076	75.00	3,540,633	75.00	3,553,413	
TOTAL q00c01 **	78.00	3,272,076	75.00	3,540,633	75.00	3,553,413	

q00c02 Division of Parole and Probation							
q00c0201 General Administration							
dir div parole prob	1.00	61,170	1.00	107,082	1.00	107,082	
exec asst dir div parole prob	1.00	68,864	1.00	64,349	1.00	64,349	
admin prog mgr iv	2.00	160,490	2.00	164,774	2.00	164,774	
prgm mgr iii	.00	0	1.00	56,496	1.00	56,496	
administrator iv	.00	0	.00	0	.00	0	
fiscal services admin ii	1.00	15,013	1.00	77,479	1.00	78,215	
administrator iii	.00	0	.00	0	.00	0	
fiscal services chief i	1.00	40,584	.00	0	.00	0	
parole prob field supv ii	1.00	65,947	1.00	68,568	1.00	69,231	
accountant supervisor i	1.00	42,551	1.00	64,233	1.00	64,853	
administrator ii	2.00	105,577	2.00	111,963	2.00	112,481	
administrator ii	2.00	112,699	2.00	101,020	2.00	101,570	
dp staff spec	1.00	53,058	1.00	55,159	1.00	55,688	
parole prob field supv i	6.00	262,508	.00	0	.00	0	
personnel administrator i	1.00	43,725	1.00	43,725	1.00	43,725	
admin officer ii	1.00	48,042	1.00	49,941	1.00	50,418	
personnel officer i	1.00	46,275	1.00	48,091	1.00	48,549	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00c02 Division of Parole and Probation							
q00c0201 General Administration							
parole prob agent i	.00	0	1.00	34,450	1.00	34,450	
personnel associate ii	6.00	182,500	5.00	203,608	5.00	204,434	
personnel clerk	1.00	9,954	1.00	30,259	1.00	30,801	
exec assoc ii	1.00	57,975	1.00	60,270	1.00	60,270	
fiscal accounts clerk manager	.00	0	1.00	36,280	1.00	36,280	
management associate	1.00	44,257	1.00	45,984	1.00	46,412	
fiscal accounts clerk superviso	1.00	46,911	1.00	46,911	1.00	46,911	
admin aide	6.00	181,824	4.00	154,833	4.00	155,576	
fiscal accounts clerk, lead	2.00	40,517	2.00	61,747	2.00	62,196	
office secy iii	1.00	39,833	1.00	41,378	1.00	41,378	
fiscal accounts clerk ii	5.00	142,602	4.00	146,814	4.00	148,155	
office secy ii	2.00	56,674	2.00	65,313	2.00	65,666	
office secy i	2.00	62,912	2.00	65,330	2.00	65,629	

TOTAL q00c0201*	50.00	1,992,462	42.00	2,006,057	42.00	2,015,589	
q00c0202 Field Operations							
prgm mgr iv	2.00	149,237	2.00	150,007	2.00	150,007	
administrator vi	.00	0	1.00	56,496	1.00	56,496	
parole prob regional adminstr	4.00	248,068	4.00	304,373	4.00	305,904	
prgm mgr iii	.00	19,229	.00	0	.00	0	
administrator v	.00	0	3.00	158,850	3.00	158,850	
prgm mgr ii	1.00	75,842	1.00	78,832	1.00	78,832	
administrator iv	1.00	79,885	3.00	199,573	3.00	200,283	
administrator iv	1.00	85,947	1.00	72,505	1.00	72,505	
administrator iii	2.00	66,580	2.00	115,787	2.00	115,787	
parole prob asst regional adm	5.00	381,980	5.00	366,742	5.00	369,558	
parole prob field supv ii	26.00	1,538,355	26.00	1,688,976	26.00	1,698,161	
administrator ii	1.00	82,938	2.00	116,484	2.00	117,220	
parole prob field supv i	104.00	5,657,849	104.00	6,374,400	104.00	6,400,956	
administrator i	5.00	233,207	4.00	242,454	4.00	243,034	
internal auditor ii	.00	0	1.00	41,074	1.00	41,074	
parole prob agent sr	505.00	25,019,288	473.00	26,498,537	473.00	26,605,362	
admin officer iii	1.00	47,968	1.00	49,859	1.00	49,859	
a/d associate counselor, lead	4.00	217,213	4.00	212,687	4.00	214,187	
parole prob agent ii	107.00	4,471,605	107.00	4,613,264	107.00	4,646,107	
admin spec iii	1.00	41,568	1.00	43,185	1.00	43,585	
a/d supervised counselor	10.00	413,365	10.00	429,747	10.00	431,719	
parole prob agent i	102.00	1,866,647	124.00	4,477,799	124.00	4,523,545	
lab tech i general	1.00	31,084	1.00	32,277	1.00	32,568	
drinking driver monitor supervi	14.00	567,483	14.00	696,920	14.00	698,894	
drinking driver monitor ii	94.00	3,262,747	94.00	3,762,980	94.00	3,779,381	
drinking driver monitor i	2.00	60,400	2.00	60,400	2.00	60,400	
admin aide	5.00	212,153	5.00	209,072	5.00	210,676	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol

q00c0202 Field Operations							
office supervisor	4.00	163,627	4.00	169,982	4.00	169,982	
office secy iii	3.00	116,577	.00	0	.00	0	
office secy ii	101.00	2,870,626	75.00	2,747,392	75.00	2,757,358	
parole probation intake revie	36.00	1,216,044	35.00	1,280,821	35.00	1,286,688	
office secy i	51.00	1,278,885	40.00	1,317,838	40.00	1,325,525	
office services clerk	9.00	126,935	6.00	168,454	6.00	168,454	
obs-office clerk ii	1.00	31,361	1.00	32,564	1.00	32,564	
office processing clerk ii	3.00	36,011	1.00	34,676	1.00	34,991	
obs-lab asst ii	1.00	26,596	1.00	27,609	1.00	27,853	

TOTAL q00c0202*	1,207.00	50,697,300	1,158.00	56,832,616	1,158.00	57,108,365	
q00c0203 Community Surveillance and Enforcement Program							
administrator vi	1.00	84,089	1.00	84,089	1.00	84,089	
administrator iv	2.00	108,294	2.00	109,532	2.00	109,532	
corr case management manager	1.00	69,272	1.00	69,224	1.00	69,224	
corr case management supervisor	1.00	54,096	1.00	54,635	1.00	54,635	
parole & prob field supv i	1.00	50,529	1.00	65,472	1.00	66,104	
corr case management spec ii	12.00	589,780	13.00	725,496	13.00	729,964	
parole prob agent sr	15.00	507,719	12.00	615,304	12.00	616,988	
admin officer ii	1.00	53,074	1.00	53,359	1.00	53,359	
a/d associate counselor	1.00	36,280	1.00	36,280	1.00	36,280	
corr case management spec i	2.00	96,313	.00	0	.00	0	
parole & prob agent ii	6.00	235,052	3.00	124,953	3.00	125,713	
parole & prob agent i	1.00	38,700	9.00	328,815	9.00	333,320	
communicatns supv law enforcmnt	1.00	47,717	1.00	47,717	1.00	48,169	
police communications oper ii	5.00	146,211	5.00	190,801	5.00	191,493	
services supervisor ii	1.00	28,295	1.00	36,710	1.00	36,710	
police communications oper i	3.00	57,639	4.00	133,377	4.00	133,913	
corr officer captain	2.00	107,245	2.00	107,958	2.00	108,578	
corr officer lieutenant	7.00	271,874	7.00	401,050	7.00	402,210	
corr officer sergeant	27.00	1,266,132	27.00	1,265,029	27.00	1,271,404	
corr supply officer i	1.00	35,647	1.00	35,783	1.00	35,783	
office supervisor	1.00	43,328	1.00	43,251	1.00	43,251	
office secy iii	2.00	67,033	2.00	69,064	2.00	69,064	
office secy ii	2.00	64,779	2.00	65,313	2.00	65,666	
office services clerk	1.00	36,168	1.00	36,544	1.00	36,544	
office processing clerk ii	1.00	29,274	1.00	29,274	1.00	29,274	
office clerk i	1.00	22,994	1.00	23,619	1.00	24,028	

TOTAL q00c0203*	99.00	4,147,534	101.00	4,752,649	101.00	4,775,295	
TOTAL q00c02 **	1,356.00	56,837,296	1,301.00	63,591,322	1,301.00	63,899,249	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
physician program manager iii	1.00	174,709	1.00	174,758	1.00	174,758	
prgm mgr senior iii	1.00	115,442	1.00	117,751	1.00	117,751	
warden	1.00	95,612	1.00	102,180	1.00	102,180	
asst warden	1.00	87,488	1.00	87,204	1.00	88,039	
prgm mgr iv	1.00	87,957	1.00	91,438	1.00	91,438	
prgm mgr ii	2.00	144,936	2.00	150,672	2.00	150,672	
psychology services chief	2.00	150,410	2.00	156,363	2.00	156,363	
psychologist correctional	4.00	257,932	4.00	267,557	4.00	270,141	
physician clinical specialist	1.50	212,291	1.50	225,225	1.50	225,225	
fiscal services chief ii	1.00	32,328	1.00	73,208	1.00	73,912	
dp programmer analyst lead/adva	1.00	67,220	1.00	69,893	1.00	70,569	
psychology associate doct corr	3.00	149,439	3.00	173,659	3.00	174,335	
psychology associate doct corr	5.00	282,915	5.00	304,003	5.00	304,569	
social work reg supv, criminal	3.00	199,930	3.00	205,114	3.00	206,427	
accountant supervisor i	1.00	44,572	1.00	43,725	1.00	43,725	
personnel administrator i	1.00	52,063	1.00	54,123	1.00	54,641	
social worker adv, criminal jus	9.00	394,442	9.00	509,329	9.00	511,595	
administrator i	1.00	57,887	1.00	60,183	1.00	60,763	
administrator i	1.00	60,723	1.00	63,724	1.00	64,337	
social worker ii, criminal just	1.00	53,581	1.00	53,698	1.00	54,212	
accountant ii	1.00	44,543	1.00	46,699	1.00	47,135	
admin officer iii	1.00	49,814	1.00	51,781	1.00	51,781	
agency procurement spec ii	1.00	53,227	1.00	55,334	1.00	55,865	
computer info services spec ii	2.00	107,002	2.00	111,718	2.00	111,718	
psychology associate ii corr	1.00	62,227	1.00	54,295	1.00	54,815	
psychology associate ii corr	2.00	105,528	2.00	109,700	2.00	109,700	
social worker i, criminal justi	1.00	43,735	1.00	46,268	1.00	46,268	
accountant i	1.00	41,833	1.00	43,851	1.00	44,258	
admin officer ii	1.00	46,275	1.00	48,091	1.00	48,549	
admin officer ii	1.00	45,851	1.00	47,639	1.00	47,639	
admin officer i	1.00	52,388	1.00	53,944	1.00	53,944	
comm volunteer coordnatr	1.00	50,922	1.00	52,933	1.00	52,933	
personnel specialist	1.00	41,186	1.00	41,191	1.00	41,571	
a/d supervised counselor	1.00	46,030	1.00	46,055	1.00	46,055	
agency buyer iv	1.00	41,675	1.00	41,950	1.00	42,338	
corr security chief	1.00	69,603	1.00	76,637	1.00	77,367	
corr maint services manager ii	1.00	71,083	1.00	73,910	1.00	73,910	
corr maint off manager	1.00	66,580	1.00	69,224	1.00	69,224	
corr officer major	4.00	255,639	4.00	271,777	4.00	274,404	
corr diet manager general	1.00	61,778	1.00	64,233	1.00	64,853	
corr officer captain	12.00	721,624	12.00	751,601	12.00	754,664	
corr diet supervisor	2.00	106,527	2.00	111,886	2.00	112,960	
corr maint off suprv	1.00	58,440	1.00	60,757	1.00	60,757	
corr officer lieutenant	21.00	1,108,179	21.00	1,185,907	21.00	1,189,849	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
corr diet off ii cooking	10.00	387,578	10.00	451,066	10.00	454,872	
corr maint off ii carpentry	1.00	50,845	1.00	52,858	1.00	53,364	
corr maint off ii electrical	2.00	55,013	2.00	83,049	2.00	83,049	
corr maint off ii grnds supvsn	1.00	50,845	1.00	52,858	1.00	53,364	
corr maint off ii maint mech	2.00	78,176	2.00	81,354	2.00	81,354	
corr maint off ii plumbing	1.00	36,280	1.00	36,280	1.00	36,280	
corr maint off ii refrig mech	1.00	45,074	1.00	45,074	1.00	45,074	
corr officer sergeant	38.00	1,769,927	38.00	1,872,760	38.00	1,880,362	
corr diet off i cooking	2.00	72,681	2.00	79,485	2.00	80,195	
corr maint off i plumbing	1.00	41,441	1.00	41,567	1.00	41,567	
corr maint off i refrig mech	1.00	34,113	1.00	34,113	1.00	34,113	
corr officer ii	243.00	8,771,631	233.00	9,943,872	233.00	10,013,149	
corr supply officer suprv	1.00	29,022	1.00	43,917	1.00	43,917	
corr officer i	86.00	3,068,051	81.00	2,888,705	81.00	2,909,858	
corr supply officer iii	3.00	116,709	3.00	129,140	3.00	130,337	
corr supply officer ii	4.00	138,803	4.00	145,524	4.00	146,856	
corr supply officer i	2.00	65,087	2.00	66,036	2.00	66,485	
personnel associate ii	1.00	38,065	1.00	38,065	1.00	38,065	
fiscal accounts clerk manager	1.00	49,894	1.00	51,866	1.00	52,362	
commitment records spec supv	1.00	46,779	1.00	48,621	1.00	49,085	
management associate	3.00	121,971	3.00	133,156	3.00	134,582	
fiscal accounts clerk superviso	2.00	70,959	2.00	74,405	2.00	74,760	
admin aide	1.00	29,945	1.00	30,200	1.00	30,200	
commitment records spec ii	1.00	32,405	1.00	32,405	1.00	32,405	
office secy iii	2.00	70,276	2.00	72,989	2.00	72,989	
fiscal accounts clerk ii	5.00	134,035	5.00	167,868	5.00	168,641	
office secy ii	2.00	56,905	1.00	32,468	1.00	32,468	
office processing clerk lead	1.00	36,827	1.00	37,212	1.00	37,212	
office services clerk	1.00	33,716	1.00	34,312	1.00	34,623	

TOTAL q00d0001*	522.50	21,606,619	506.50	23,302,413	506.50	23,439,797	
TOTAL q00d00 **	522.50	21,606,619	506.50	23,302,413	506.50	23,439,797	
q00e00 Inmate Grievance Office							
q00e0001 General Administration							
exec dir inmate grievance offic	1.00	89,645	1.00	93,194	1.00	93,194	
admin officer ii	1.00	50,845	1.00	52,858	1.00	53,364	
admin officer i	1.00	33,715	1.00	35,995	1.00	36,652	
admin aide	1.00	41,632	1.00	43,251	1.00	43,251	
office secy i	2.00	40,178	2.00	55,507	2.00	55,994	

TOTAL q00e0001*	6.00	256,015	6.00	280,805	6.00	282,455	
TOTAL q00e00 **	6.00	256,015	6.00	280,805	6.00	282,455	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
exec dir pol corr train comm	1.00	97,090	1.00	97,088	1.00	97,088	
prgm mgr senior i	2.00	171,100	2.00	177,874	2.00	179,580	
asst attorney general vi	1.00	84,683	1.00	88,030	1.00	88,030	
administrator vi	10.00	442,411	10.00	661,786	10.00	664,239	
administrator v	2.00	136,662	2.00	142,090	2.00	142,090	
administrator iii	1.00	58,255	1.00	60,563	1.00	60,563	
administrator iii	1.00	58,812	1.00	61,146	1.00	61,735	
administrator i	6.00	328,071	6.00	320,620	6.00	322,368	
computer network spec mgr	1.00	36,043	.00	0	.00	0	
administrator iv	2.00	112,729	2.00	118,245	2.00	119,926	
fiscal services chief ii	1.00	71,083	1.00	73,910	1.00	73,910	
administrator ii	5.00	245,026	6.00	323,421	6.00	324,777	
rangemaster	1.00	50,686	1.00	56,750	1.00	56,750	
administrator i	1.00	54,678	1.00	56,846	1.00	57,392	
personnel officer iii	1.00	61,292	1.00	63,724	1.00	64,337	
admin officer iii	15.00	523,466	13.00	603,554	13.00	606,919	
agency procurement spec ii	1.00	47,517	1.00	49,394	1.00	49,865	
accountant i	1.00	3,904	1.00	37,603	1.00	37,603	
admin spec iii	2.00	85,427	2.00	85,594	2.00	85,594	
admin spec ii	1.00	37,658	1.00	39,118	1.00	39,478	
personnel associate ii	1.00	36,648	1.00	38,065	1.00	38,065	
management assoc	1.00	33,634	2.00	87,057	2.00	87,057	
admin aide	5.00	118,092	4.00	152,690	4.00	153,420	
legal secretary	1.00	34,146	1.00	35,464	1.00	35,787	
office secy iii	5.00	119,323	5.00	166,365	5.00	166,922	
fiscal accounts clerk ii	1.00	29,834	1.00	29,218	1.00	29,739	
office secy ii	1.00	30,389	1.00	26,783	1.00	26,783	
office secy i	3.00	83,743	4.00	109,253	4.00	109,253	
maint chief iv non-licensed	1.00	46,779	1.00	48,621	1.00	49,085	
maint chief iii	1.00	33,796	1.00	35,700	1.00	35,700	
maint chief ii	3.00	123,206	3.00	122,982	3.00	123,715	
maint mechanic	3.00	75,203	3.00	77,344	3.00	78,236	
housekeeping supv i	.00	0	1.00	23,619	1.00	24,028	

TOTAL q00g0001*	82.00	3,471,386	82.00	4,070,517	82.00	4,090,034	
TOTAL q00g00 **	82.00	3,471,386	82.00	4,070,517	82.00	4,090,034	

q00k00 Criminal Injuries Compensation Board							
q00k0001 Administration and Awards							
prgm mgr ii	1.00	69,623	1.00	72,393	1.00	73,093	
administrator i	1.00	52,642	1.00	54,726	1.00	55,251	
claims investigator iv	1.00	35,345	1.00	39,056	1.00	39,056	
claims investigator iii	3.00	116,406	3.00	122,408	6.00	213,008	New
claims investigator i	.00	0	.00	0	1.00	26,783	New

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00k00 Criminal Injuries Compensation Board							
q00k0001 Administration and Awards							
claims reviewer ii	1.00	25,790	1.00	32,182	1.00	32,472	
fiscal accounts clerk ii	.00	0	.00	0	1.00	26,783	New
office processing clerk i	.00	0	.00	0	1.00	22,448	New
office clerk assistant	.00	0	.00	0	1.00	21,188	New

TOTAL q00k0001*	7.00	299,806	7.00	320,765	14.00	510,082	
TOTAL q00k00 **	7.00	299,806	7.00	320,765	14.00	510,082	

q00n00 Maryland Commission on Correctional Standards							
q00n0001 General Administration							
prgm mgr iv	1.00	56,807	1.00	60,290	1.00	60,290	
prgm mgr i	1.00	51,509	1.00	64,031	1.00	64,648	
administrator i	1.00	34,388	1.00	49,784	1.00	50,260	
admin officer iii	1.00	13,974	1.00	54,295	1.00	54,815	
management associate	1.00	34,232	1.00	39,365	1.00	39,365	
office secy i	1.00	25,405	1.00	26,580	1.00	27,048	

TOTAL q00n0001*	6.00	216,315	6.00	294,345	6.00	296,426	
TOTAL q00n00 **	6.00	216,315	6.00	294,345	6.00	296,426	

q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
comm pretrial detention and svc	1.00	84,911	1.00	122,231	1.00	122,231	
dep comm pretrial detention and	1.00	86,511	1.00	113,153	1.00	114,248	
asst comm of correction	1.00	91,090	1.00	94,535	1.00	95,443	
asst attorney general vii	1.00	83,156	1.00	90,431	1.00	90,431	
asst attorney general vi	1.00	53,421	1.00	90,578	1.00	91,447	
prgm mgr iv	1.00	59,574	1.00	77,116	1.00	77,116	
administrator vi	1.00	81,664	1.00	84,893	1.00	85,705	
prgm mgr iii	1.00	72,229	1.00	75,085	1.00	75,085	
administrator iii	.00	0	1.00	46,563	1.00	46,563	
fiscal services chief ii	1.00	44,941	1.00	49,638	1.00	49,638	
accountant supervisor i	1.00	7,881	1.00	54,635	1.00	54,635	
administrator ii	3.00	183,285	3.00	163,982	3.00	163,982	
administrator ii	1.00	62,969	1.00	65,472	1.00	66,104	
agency budget spec supv	1.00	52,063	1.00	54,123	1.00	54,641	
administrator i	1.00	58,440	1.00	60,757	1.00	60,757	
administrator i	1.00	58,440	1.00	60,757	1.00	60,757	
admin officer iii	1.00	44,543	1.00	46,699	1.00	47,135	
agency budget spec ii	1.00	46,635	1.00	48,470	1.00	48,932	
agency procurement spec ii	1.00	24,620	1.00	38,594	1.00	38,594	
personnel officer ii	1.00	52,725	1.00	54,809	1.00	54,809	
admin officer ii	1.00	47,591	1.00	49,468	1.00	49,468	
personnel officer i	1.00	43,046	1.00	43,851	1.00	44,258	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
corr maint services manager ii	1.00	72,460	1.00	75,320	1.00	75,320	
personnel associate ii	3.00	106,455	3.00	107,946	3.00	107,946	
personnel associate i	2.00	43,097	1.00	38,125	1.00	38,475	
fiscal accounts clerk manager	1.00	45,851	1.00	47,639	1.00	47,639	
fiscal accounts clerk superviso	3.00	121,705	3.00	126,434	3.00	126,819	
admin aide	3.00	99,011	3.00	112,852	3.00	113,953	
fiscal accounts clerk, lead	3.00	107,251	3.00	111,396	3.00	111,396	
fiscal accounts clerk ii	9.00	250,554	9.00	296,131	9.00	297,341	
office processing clerk ii	1.00	31,281	1.00	32,564	1.00	32,564	
office clerk i	1.00	25,213	1.00	26,619	1.00	26,619	

TOTAL q00p0001*	50.00	2,242,613	50.00	2,560,866	50.00	2,570,051	
q00p0002 Pretrial Release Services							
prgm mgr iii	1.00	82,440	1.00	85,697	1.00	85,697	
prgm mgr i	1.00	65,843	1.00	68,457	1.00	68,457	
admin officer iii	3.00	136,532	3.00	163,184	3.00	163,725	
admin officer ii	2.00	79,491	2.00	88,636	2.00	88,636	
alternative sentencing case mgr	5.00	236,011	5.00	245,271	5.00	245,729	
admin officer i	3.00	100,679	1.00	50,015	1.00	50,015	
pretrial release case agent	25.00	1,002,500	26.00	1,131,065	26.00	1,135,359	
pretrial release invstgtns supv	3.00	94,355	4.00	151,693	4.00	152,161	
pretrial release invest ii	21.00	673,959	21.00	818,542	21.00	819,611	
pretrial release invest i	7.00	202,382	7.00	239,935	7.00	241,543	
pretrial release invest trainee	21.00	356,175	21.00	603,057	21.00	606,977	
admin aide	2.00	81,029	2.00	84,190	2.00	84,190	
office secy ii	1.00	37,452	1.00	38,530	1.00	38,883	
office secy i	1.00	29,148	1.00	31,099	1.00	31,099	
office processing clerk ii	1.00	33,689	1.00	34,988	1.00	34,988	

TOTAL q00p0002*	97.00	3,211,685	97.00	3,834,359	97.00	3,847,070	
q00p0003 Baltimore City Detention Center							
warden	1.00	68,207	1.00	101,215	1.00	102,191	
asst warden	2.00	165,119	2.00	166,458	2.00	166,458	
prgm mgr ii	1.00	70,501	1.00	79,583	1.00	80,341	
obs-dpds administrator	1.00	73,843	1.00	76,750	1.00	76,750	
pre release facility admin	2.00	144,248	2.00	153,053	2.00	153,053	
psychologist correctional	1.00	62,176	1.00	64,642	1.00	64,642	
corr case management manager	1.00	66,580	1.00	69,224	1.00	69,224	
psychology associate doct corr	1.00	46,541	1.00	46,563	1.00	46,563	
administrator ii	1.00	63,575	1.00	66,096	1.00	66,096	
corr case management supervisor	2.00	121,002	2.00	126,035	2.00	126,035	
administrator i	2.00	116,880	2.00	121,514	2.00	121,514	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00p0003 Baltimore City Detention Center							
corr case management spec ii	4.00	430,015	12.00	712,172	12.00	712,676	
social worker ii, criminal just	1.00	19,894	.00	0	.00	0	
admin officer iii	1.00	54,763	1.00	56,930	1.00	56,930	
a/d associate counselor, lead	1.00	53,734	1.00	55,859	1.00	55,859	
social worker i, criminal justi	1.00	9,936	.00	0	.00	0	
admin officer ii	1.00	203,637	4.00	214,657	4.00	214,657	
corr case management spec i	9.00	252,528	2.00	72,560	2.00	72,560	
psychology associate i corr	1.00	16,189	1.00	44,254	1.00	44,254	
admin officer i	2.00	53,411	2.00	84,128	2.00	84,128	
admin spec iii	2.00	25,746	.00	0	.00	0	
a/d supervised counselor	1.00	77,698	2.00	85,967	2.00	85,967	
corr case mgmt spec trainee	2.00	67,659	2.00	65,916	2.00	66,506	
corr security chief	1.00	72,941	1.00	52,950	1.00	52,950	
corr maint off manager	1.00	56,615	1.00	58,860	1.00	59,426	
corr officer major	5.00	319,856	5.00	341,646	5.00	342,295	
corr diet manager general	1.00	19,986	1.00	64,233	1.00	64,853	
corr officer captain	19.00	939,744	19.00	1,210,362	19.00	1,212,745	
obs-dpds corr officer captain	1.00	64,075	1.00	66,096	1.00	66,096	
corr diet ser supv general	1.00	18,221	.00	0	.00	0	
corr diet supervisor	3.00	182,080	4.00	237,395	4.00	238,521	
corr maint off suprv	2.00	116,880	2.00	121,514	2.00	121,514	
corr officer lieutenant	49.00	2,341,813	49.00	2,706,679	49.00	2,708,975	
corr diet off ii cooking	5.00	189,084	4.00	186,348	4.00	187,261	
corr maint off ii electrical	3.00	104,645	3.00	135,981	3.00	136,412	
corr maint off ii maint mech	13.00	520,343	12.00	580,240	12.00	580,684	
corr maint off ii plumbing	1.00	39,957	1.00	46,342	1.00	46,773	
corr maint off ii refrig mech	2.00	95,928	2.00	99,701	2.00	100,132	
corr officer sergeant	61.00	2,747,168	61.00	2,999,776	61.00	3,005,315	
corr diet off i cooking	1.00	57,973	2.00	69,464	2.00	69,464	
corr maint off i refrig mech	1.00	40,440	1.00	41,191	1.00	41,571	
corr officer ii	526.00	20,598,662	526.00	22,670,566	526.00	22,809,894	
corr residence couns ii	2.00	96,152	2.00	100,030	2.00	100,030	
corr supply officer suprv	7.00	304,045	7.00	329,636	7.00	330,516	
corr officer i	104.00	3,693,809	101.00	3,693,900	101.00	3,725,622	
corr supply officer iii	3.00	130,815	3.00	136,181	3.00	136,181	
corr supply officer ii	11.00	389,493	11.00	429,141	11.00	431,047	
corr supply officer i	2.00	73,142	2.00	79,177	2.00	79,500	
obs-dpds admin aide	1.00	45,151	1.00	46,911	1.00	46,911	
admin aide	1.00	36,648	1.00	38,065	1.00	38,065	
office supervisor	1.00	39,411	1.00	40,939	1.00	40,939	
office secy iii	2.00	35,721	1.00	37,101	1.00	37,101	
office secy ii	1.00	26,361	1.00	26,783	1.00	26,783	
office processing clerk lead	1.00	31,035	1.00	32,226	1.00	32,226	
office services clerk	2.00	60,077	2.00	63,124	2.00	63,592	

TOTAL q00p0003*	875.00	35,752,153	871.00	39,206,134	871.00	39,399,798	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

q00p0004 Central Booking and Intake Facility							
warden	1.00	83,590	1.00	68,692	1.00	68,692	
asst warden	2.00	153,908	2.00	165,990	2.00	166,842	
administrator iii	1.00	46,563	1.00	46,563	1.00	46,563	
corr case management supervisor	1.00	65,104	1.00	67,373	1.00	67,373	
administrator i	1.00	60,529	1.00	55,776	1.00	56,311	
administrator i	1.00	56,302	1.00	52,192	1.00	52,192	
corr case management spec ii	2.00	114,636	2.00	118,694	2.00	119,250	
admin officer iii	1.00	54,246	1.00	56,395	1.00	56,936	
chaplain	1.00	50,287	1.00	52,276	1.00	52,776	
psychology associate ii corr	1.00	44,985	1.00	48,012	1.00	48,012	
admin officer ii	3.00	158,563	3.00	164,285	3.00	164,285	
admin spec iii	1.00	46,046	1.00	46,483	1.00	46,916	
corr security chief	1.00	77,286	1.00	80,333	1.00	80,333	
corr maint off manager	1.00	59,944	1.00	62,323	1.00	62,923	
corr officer major	6.00	359,546	6.00	414,032	6.00	415,358	
corr officer captain	11.00	659,911	11.00	698,967	11.00	701,434	
corr maint off suprv	1.00	55,728	1.00	57,937	1.00	58,493	
corr officer lieutenant	49.00	2,378,321	49.00	2,661,348	49.00	2,669,784	
corr maint off ii automotv serv	2.00	47,170	2.00	72,560	2.00	72,560	
corr maint off ii electrical	2.00	106,682	3.00	127,688	3.00	128,112	
corr maint off ii plumbing	1.00	84,145	3.00	136,937	3.00	136,937	
corr maint off ii stat eng 1st	1.00	41,169	1.00	36,280	1.00	36,280	
corr officer sergeant	37.00	1,707,142	37.00	1,825,003	37.00	1,832,928	
corr maint off i plumbing	2.00	47,496	.00	0	.00	0	
corr officer ii	291.00	11,737,444	312.00	13,203,304	312.00	13,288,074	
corr supply officer suprv	1.00	56,467	2.00	96,423	2.00	96,423	
corr officer i	82.00	2,508,909	63.00	2,333,628	63.00	2,346,672	
corr supply officer iii	5.00	213,103	4.00	181,758	4.00	182,150	
obs-arrest booking officer	3.00	44,276	1.00	40,506	1.00	40,506	
corr supply officer ii	10.00	398,560	14.00	545,644	14.00	548,232	
corr supply officer i	5.00	134,105	1.00	39,536	1.00	39,900	
personnel clerk	1.00	35,573	1.00	35,516	1.00	35,516	
commitment records spec manager	3.00	151,379	3.00	155,117	3.00	156,099	
commitment records spec supv	9.00	350,664	9.00	418,322	9.00	418,322	
commitment records spec lead	8.00	248,166	8.00	317,075	8.00	317,075	
admin aide	1.00	29,824	1.00	30,200	1.00	30,200	
commitment records spec ii	23.00	779,788	23.00	846,730	23.00	848,875	
commitment records spec i	3.00	102,486	3.00	96,998	3.00	97,315	
office processing clerk supr	1.00	26,804	1.00	33,903	1.00	33,903	
office secy iii	2.00	71,214	2.00	72,245	2.00	72,245	
data entry operator ii	2.00	32,967	1.00	23,796	1.00	23,796	
office processing clerk ii	1.00	28,523	1.00	23,796	1.00	23,796	

TOTAL q00p0004*	581.00	23,509,551	581.00	25,610,636	581.00	25,740,389	
TOTAL q00p00 **	1,603.00	64,716,002	1,599.00	71,211,995	1,599.00	71,557,308	