

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

State Use Industries

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 (DPSCS) helps to keep Maryland communities safe and provides services to the victims of crime. We ensure the security, safety and well-being of defendants and offenders under our supervision. We provide criminal justice agencies with timely access to accurate information about defendants and offenders.

VISION

The Department of Public Safety and Correctional Services 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.
- 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.

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

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

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	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 releases	23.7% (3,004)	**	≤ 23.9%	≤ 23.9%
Parolees	11.4% (222)	**	≤ 11.1%	≤ 11.1%
Mandatory releases	18.6% (1,035)	**	≤ 19.6%	≤ 19.6%
Expiration of sentence releases	33.7% (1,747)	**	≤ 33.8%	≤ 33.8%

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 0.1% from the previous fiscal year.

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Parole:				
Outcome: Percent of cases under supervision that were closed ⁵ due to revocation for a new offense	1.9%	2.3%	2.1%	2.0%
Number of cases under supervision ⁴	7,875	8,259	8,435	8,500

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Probation:

Outcome: Percent of cases under supervision that were closed ⁵ due to revocation for a new offense	2.8%	3.6%	3.5%	3.4%
Number of cases under supervision ⁴	121,471	118,467	116,844	116,900

Mandatory:

Outcome: Percent of cases under supervision that were closed ⁵ due to revocation for a new offense	4.6%	4.2%	4.0%	3.9%
Number of cases under supervision ⁴	12,698	12,964	13,269	13,200

Objective 1.3 In fiscal year 2004 and thereafter, the percent of defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges each month will not exceed the monthly average for fiscal year 2000 (5%).

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcome: Percent of defendants under PRSP supervision arrested on new charges	3%	3%	≤ 5%	≤ 5%

Objective 1.4 In fiscal year 2003 and thereafter, the Information Technology and Communications Division will ensure critical systems and communications are available and operational⁶ on the following basis: (1) the National Crime Information Center (NCIC) 2000 switch and the departmental email system 99.90% of the time; and (2) the Maryland Inter-agency Law Enforcement System (MILES) and the departmental distributed (MAFIS and ABS/BCBIC) and mainframe systems not less than the level achieved for fiscal year 2003.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcome: Percent of time system was available and operational:				
NCIC 2000 switch	100%	99.28%	99.90%	99.90%
MILES	99.69%	99.78%	≥ 99.69%	≥ 99.69%
Maryland Automated Fingerprint Identification System (MAFIS)	99.76%	99.90%	≥ 99.76%	≥ 99.76%
Arrest Booking System (ABS)—Baltimore Centralized Booking and Intake Center (BCBIC)	98.40%	99.62%	≥ 99.40%	≥ 99.40%
Mainframe	99.69%	99.78%	≥ 99.69%	≥ 99.69%

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

Objective 2.1 During fiscal year 2006 and thereafter, the Criminal Injuries Compensation Board (CICB) will resolve (issue a final decision) at least 50% of eligible claims⁷ within 120 days of receipt.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Quality: Average number of days to process a claim	211	231	120	90
Percent of eligible claims resolved within 180 days	35% ⁸	42%	50%	≥ 75%
Percent of eligible claims resolved with 120 days	15% ⁸	23%	25%	≥ 50%

Objective 2.2 During fiscal year 2003 and thereafter, the Division of Correction will provide all registered crime victims timely⁹, appropriate notification of offender release by the Division of Correction.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Input: Number of released inmates for whom victim notification is required	595	742	600	600
Outcome: Percent ¹⁰ of required notifications that are provided on a timely basis	100%	99.1%	100%	100%

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Objective 2.3 Beginning in fiscal year 2004 and thereafter, the Maryland Parole Commission will send all victims eligible to request an open parole hearing timely¹¹ notification of this right.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of victim notification letters mailed	4,151	3,997	4,100	4,100
Outcome: Percent of eligible victims ¹² sent timely notification of their right to request an open parole hearing	99%	100%	100%	100%

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

Objective 3.1 No inmate confined in a DPSCS facility will escape¹³.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who escape from:				
Division of Correction facilities	1	1	0	0
Maximum security setting	0	0	0	0
Medium security setting	0	0	0	0
Minimum security setting	1	0	0	0
Pre-release or alternative confinement setting	0	1	0	0
Patuxent Institution	0	0	0	0
Division of Pretrial Detention and Services facilities	0	1	0	0

Objective 3.2 During fiscal year 2003 and thereafter, the number of supervised individuals in a DOC minimum security facility or a prerelease unit or alternative confinement setting who violate the terms of their confinement (walk off)¹⁴ will be reduced by at least 10% from fiscal year 2000 levels to a total of no more than 133.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who walk off:	121	127 ¹⁵	≤ 133	≤ 133
Minimum security settings	8	5	≤ 4	≤ 4
Prerelease or alternative confinement settings	113	119	≤ 129	≤ 129

Objective 3.3 No inmate confined in a DPSCS facility will be incorrectly released¹⁶.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent or number of inmates who are incorrectly released from:				
Division of Correction facilities (percent ¹⁷)	0%	0%	0%	0%
Patuxent Institution (number)	0	0	0	0
Division of Pretrial Detention and Services facilities (number)	5	6	0	0

Objective 3.4 During fiscal year 2004 and thereafter, the number of inmate or detainee assaults on staff will not exceed fiscal year 2002 levels specified below in parentheses for each institution or groups of institutions.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of DOC inmates found guilty of assault on staff:				
Division of Correction (383)	353 ¹⁸	358	≤ 364 ¹⁹	≤ 364 ¹⁹
Patuxent Institution (16)	41	22	≤ 16	≤ 16
Incidents of Division of Pretrial Detention and Services detainee assaults on employees (64)	54	62	≤ 64	≤ 64

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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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percent of applicable inmate security standards met:				
Division of Correction facilities	95%	97%	100%	100%
Patuxent Institution	100%	NA	NA	100%
Division of Pretrial Detention and Services facilities	100%	NA	100%	100%

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

Objective 4.1 During fiscal year 2004 and thereafter, the number of offenders physically harmed by others while under the Department's supervision will not exceed fiscal year 2002 levels (numbers in parentheses).

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Number of inmates found guilty of assault on other inmates				
Division of Correction (1,497)	1,454 ¹⁸	1,285	≤ 1,422 ¹⁹	≤ 1,422 ¹⁹
Patuxent Institution (69)	91	65	≤ 69	≤ 69
Number of incidents of detainee assaults on detainees				
Division of Pretrial Detention and Services (481)	442	609	≤ 481	≤ 481

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 During fiscal year 2003 and thereafter, DPSCS facilities audited will meet all applicable Maryland Commission on Correctional Standards inmate medical, dental, and mental health standards at time of audit.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percent of applicable inmate medical, dental, and mental health standards met:				
Division of Correction facilities	95%	97%	100%	100%
Patuxent Institution	100%	NA	NA	100%
Division of Pretrial Detention and Services	100%	NA	100%	100%
Central Booking and Intake Center	100%	NA	NA	100%
Baltimore City Detention Center	NA	NA	100%	NA

Objective 5.2 The number of suicides by inmates in a Department facility will be maintained below the national norm (10) for an inmate population comparable to the Department's.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Number of offenders or defendants who commit suicide	7	9	< 10	< 10

Objective 5.3 During 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%).

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Percent of offenders who re-enter the Mental Health Unit within six months of release	10%	20%	< 14%	< 14%

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

Objective 6.1 During fiscal year 2004 and thereafter, annual sick leave usage at DPSCS correctional facilities will not exceed fiscal year 2002 levels (numbers in parentheses).

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of sick leave hours used:				
Division of Correction facilities (715,176 ¹⁸)	717,112	743,705	≤ 723,604 ²²	≤ 723,604 ²²
Patuxent Institution (70,703)	70,320	70,774	≤ 70,703	≤ 70,703
Division of Pretrial Detention and Services facilities (146,045)	152,162	*n/a	≤ 146,045	≤ 146,045

Objective 6.2 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at DPSCS correctional facilities will not exceed fiscal year 2002 levels (numbers in parentheses).

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of overtime hours incurred due to sick leave usage:				
Division of Correction facilities (544,049)	554,168	578,581	≤ 544,049	≤ 544,049
Patuxent Institution (46,032)	48,848	51,184	≤ 46,032	≤ 46,032
Division of Pretrial Detention and Services facilities (124,062)	133,712	*n/a	≤ 124,062	≤ 124,062

*n/a Data not available at this time.

** Data is not available until February 2005.

NA No audit of facility.

¹ Released during the fiscal year prior to reported year.

² Data from the annual Department RISC (Recpat Incarceration Supervision Cycle) Report.

³ The 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.

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

⁵ "Closed" means released from Division supervision. Cases are closed in one of the two following circumstances: (1) in unsatisfactory status (due to revocation for new offense, revocation for technical violation, or for another reason); or (2) in satisfactory status. Cases closed in "pending warrant status (PWS)" are excluded.

⁶ "Available and operational" means those times other than when the system is taken down for routine maintenance or upgrade.

⁷ "Eligible claims" are those received by CICB that meet the statutory criteria for initial consideration (investigation) for compensation.

⁸ Figures for January to June 2003 only.

⁹ "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).

¹⁰ Percentage based on a random sample of inmates for whom notification of release is required.

¹¹ "Timely" means at least four months prior to the actual parole grant hearing date.

¹² Excludes open parole hearing notifications to victims who had not requested notification of parole status prior to the four month period preceding the scheduled parole hearing date.

¹³ "Escape" is 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.

¹⁴ "Walk-off" is 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.

¹⁵ Includes three "walk-offs" from MCTC-EHU (medium security) by inmates classified under minimum security.

¹⁶ "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.

¹⁷ Percentage based on a random sample of releases during each fiscal year.

¹⁸ Corrected from prior year presentation.

¹⁹ Target is stated by the Division of Correction as a reduction of at least 5% from fiscal year 2002 levels.

²² Fiscal Year 2002 total (715,176) for Division of Correction has been adjusted to account for the inclusion of North Branch Correctional Institution data in Western Correctional Institution totals.

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.

DEPARTMENTAL MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Correctional Facilities:				
Total Inmates	27,633 ¹	27,933	28,350	28,550
Under Jurisdiction to:				
Division of Correction	23,635 ¹	23,368	24,590	23,945
Patuxent Institution	458 ¹	407	406	406
Division of Pretrial Detention and Services	3,540	4,158	3,354	4,199
Federal Prisoners	78	103	101	140
Backlog of Inmates in Local Jails Awaiting Transfer to Division of Correction	156	153	94	94
Arrestees processed through Central Booking and Intake Facility	92,822	100,848	101,000	102,000
Criminal Supervision and Investigation Program:				
Under supervision beginning fiscal year	96,482	94,625	93,767	93,200
Received on Parole and Probation	50,276	50,016	50,000	50,500
Removed from Parole and Probation	52,133 ¹	50,874	50,567	50,100
Under supervision end of fiscal year	94,625	93,767	93,200	93,600
Active cases end of fiscal year	50,359	50,127	50,100	50,600

Note: ¹ Corrected from prior year presentation.

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 and criminal history record information to the Department and other criminal justice agencies in the State. These 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. Help to keep Maryland communities safe, by providing a technology infrastructure that enables and supports the authorized Statewide exchange of voice, video, and data information and by improving criminal history record information and criminal justice records.

Objective 1.1 ITCD will provide or convert the connecting technology (wide area network—WAN—connection running only Transmission Control Protocol/Internet Protocol—TCP/IP—traffic) at all 157 “external” locations (*i.e.*, law enforcement) by June 2006.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Percentage of “external” facilities that can communicate using TCP/IP through the new, dedicated NCIC 2000 switch (activated November 2002)	27%	57%	75%	100%
Outcome: Percentage of “external” facilities with IP-only WAN connection	36%	38%	75%	100%

Objective 1.2 By June 30, 2007, the Criminal Justice Information System (CJIS) Central Repository will demonstrate a 90% rate for accuracy, timeliness, and completeness in annual audits.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Annual audit percentage rate for reporting agencies:				
Accuracy	*	84%	90%	90%
Timeliness	*	9%	90%	90%
Completeness	*	89%	90%	90%
Annual audit percentage rate for CJIS data entry:				
Accuracy	98%	100%	100%	100%
Timeliness	96%	100%	100%	100%
Completeness	99%	100%	100%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Objective 1.3 On a continuing basis from fiscal year 2003, ITCD will ensure critical systems and communications are available and operational¹ on the following basis: (1) the National Crime Information Center (NCIC) 2000 switch and the departmental email system 99.90% of the time; and (2) the Maryland Inter-agency Law Enforcement System (MILES) and the departmental distributed and mainframe systems not less than the level achieved for fiscal year 2003.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percentage of time system was available and operational ¹ :				
NCIC 2000 switch	100%	99.28%	99.90%	99.90%
Departmental email system	98.88%	99.77%	99.90%	99.90%
MILES	99.69%	99.78%	≥ 99.69%	≥ 99.69%
Maryland Automated Fingerprint Identification System (MAFIS)	99.76%	99.90%	≥ 99.76%	≥ 99.76%
Arrest Booking System (ABS)				
ABS/Baltimore Centralized Booking and Intake Center (BCBIC)	98.40%	99.62%	≥ 99.40%	≥ 99.40%
ABS/Harford County	99.89%	99.99%	≥ 99.89%	≥ 99.89%
ABS/Frederick County	99.73%	99.79%	≥ 99.73%	≥ 99.73%
ABS/Montgomery County	99.89%	99.95%	≥ 99.89%	≥ 99.89%
ABS/Howard County	99.89%	99.92%	≥ 99.89%	≥ 99.89%
ABS/St. Mary's County	99.89%	99.99%	≥ 99.89%	≥ 99.89%
ABS/Prince George's County	99.68%	99.99%	≥ 99.68%	≥ 99.68%
ABS/Wicomico County	99.89%	99.99%	≥ 99.89%	≥ 99.89%
ABS/Charles County	99.89%	98.85%	≥ 99.89%	≥ 99.89%
Mainframe	99.69%	99.78%	≥ 99.69%	≥ 99.69%

Goal 2. Good Management. Ensure the Department operates efficiently, by meeting and exceeding the technology business needs of the Department, criminal justice agencies, and the general public, and by promoting, managing, and facilitating the creation and maintenance of enterprise-wide guidelines, policies, and standards.

Objective 2.1 During fiscal year 2005 and thereafter, ITCD will maintain an overall service satisfaction rate equal to that achieved by June 30, 2003.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Percentage of service areas meeting business needs	84%	87%	84%	84%
Percentage of service areas showing improved customer satisfaction over previous year	66%	67%	66%	66%

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

¹ "Available and operational" means those times other than when the system is taken down for routine maintenance or upgrade.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.03 INTERNAL INVESTIGATIVE UNIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Title 10, Subtitle 7, of Correctional Services Article of the Annotated Code of Maryland established the Internal Investigative Unit 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 2005 and thereafter, the closure rate¹ for criminal cases will be 80% or greater.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of criminal cases received and accepted for investigation in fiscal year ²	423	456	475	475
Outcome: Closure rate for criminal cases	79%	68%	≥ 80%	≥ 80%

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

¹ "Closure rate" means the percent of cases received in a fiscal year whose investigations are completed in the same fiscal year.

² This year's presentation clarifies that the closure rate is derived from the number of cases received and accepted for investigation during the fiscal year, not the total number of cases received in the fiscal year, as had been implied in prior year presentations.

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, Maryland Annotated Code. 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. The phone number and location of callers from both wireline and wireless phones will be available to emergency number operators via automated receipt and processing.¹

Objective 1.1 By June 2005, 100% of the 24 9-1-1 Centers (Public Safety Answering Points) will be able to receive and process automated number identification information from wireless phones.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percentage of the 24 9-1-1 Centers able to receive and process automated number identification from wireless phones	92%	92%	100%	100%

Objective 1.2 By June 2005, at least 50% of the 24 9-1-1 Centers (Public Safety Answering Points) will be able to receive and process automated location information from wireless phones.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percentage of 9-1-1 Centers able to receive and process automated location information from wireless phones	8% ²	21%	≥ 50%	100%

Note: ¹ "Automated receipt and processing" means end-to-end technological capability, i.e., telephone and wireless providers capable of sending the required information and 9-1-1 centers capable of receiving and processing the information sent.

² Corrected from prior presentation.

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 contracts will be completed within 60 days of due date and within budget.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active construction contracts	8	10	15	9
Output: Number of construction contracts completed	3	3	6	6
Outcome: Percentage of construction contracts completed:				
Within 60 days of due date	100%	100%	100%	100%
Within budget (appropriation)	67%	100%	100%	100%

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of submissions received for review	4	10	9	9
Outcome: Percentage of project design submissions reviewed and responded to within 60 days	75%	90%	≥ 90%	≥ 90%

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 and 2005 include the following: Maryland Inter-agency Law Enforcement System (MILES) Phase I—National Crime Information Center (NCIC) 2000 Switch; Departmental Network Stabilization; and Network Livescan.

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

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

PROGRAM

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 inmates in a Department facility will be maintained below the national norm (10) for an inmate population comparable to that of the Department.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of offenders or defendants who commit suicide	7	9	< 10	< 10

Objective 1.2 During fiscal year 2004 and thereafter, the percentage 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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offenders released from the Mental Health Unit	178	162	178	178
Outcomes: Percent of offenders who re-enter the Mental Health Unit within six months of release	10%	20%	< 14%	< 14%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.01 GENERAL ADMINISTRATION - DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

The Division of Correction supervises the operation of State correctional institutions in accordance with applicable State and 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. Victim Services. Enhance victim services and mitigate the effects of crime on victims.

Objective 1.1 During fiscal year 2003 and thereafter, all registered crime victims will be provided timely¹, appropriate notification of offender release.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of released inmates for whom victim notification is required	595	742	600	600
Outcome: Percent ² of required notifications that are provided on a timely basis	100%	99.1%	100%	100%

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

Objective 2.1 No inmate confined in a Division of Correction facility will escape³.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Number of inmates who escape from:	1	1	0	0
Maximum security setting	0	0	0	0
Medium security setting	0	0	0	0
Minimum security setting	1	0	0	0
Baltimore City Correctional Center	0	0	0	0
Brockbridge Correctional Facility	0	0	0	0
Toulson Boot Camp	1	0	0	0
Pre-release security or alternative confinement setting	0	1	0	0
Baltimore Pre-Release Unit	0	0	0	0
Home Detention Unit	0	0	0	0
Pre-Release Unit for Women	0	0	0	0
Jessup Pre-Release Unit	0	0	0	0
Southern Maryland Pre-Release Unit	0	1	0	0
Eastern Pre-Release Unit	0	0	0	0
Central Laundry Pre-Release Unit	0	0	0	0
Poplar Hill Pre-Release Unit	0	0	0	0
Multi-level security (administrative) setting	0	0	0	0
Total number of inmates who escape	1	1	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Objective 2.2 During fiscal year 2004 and thereafter, the number of supervised individuals in a minimum security facility, a prerelease unit, or alternative confinement setting, who violate the terms of their confinement (“walk off”)⁴ will be maintained at or below target levels which are 10% below fiscal year 2000 levels.

Performance Measures	Target	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Number of inmates who walk off	133	121	127 ⁶	≤ 133	≤ 133
Percent change from fiscal year 2000 level		-19%	-14%	≤ -10%	≤ -10%
Minimum security setting	4	8 ^{5A}	5	≤ 4	≤ 4
Baltimore City Correctional Center		3	3	≤ 3	≤ 3
Brockbridge Correctional Facility		0	0	0	0
Toulson Boot Camp		4	2 ⁷	≤ 1	≤ 1
Prerelease security or alternative confinement Settings	90	85	86	≤ 90	≤ 90
Baltimore Pre-Release Unit		44	26	≤ 10	≤ 10
Home Detention Unit		34	44	≤ 69	≤ 69
Pre-Release Unit for Women		0	4	≤ 2	≤ 2
Jessup Pre-Release Unit		1	5	≤ 2	≤ 2
Southern Maryland Pre-Release Unit		3	2	≤ 3	≤ 3
Eastern Pre-Release Unit		1	1	≤ 2	≤ 2
Central Laundry Pre-Release Unit		0	1	≤ 2	≤ 2
Poplar Hill Pre-Release Unit		2	3	0	0
Multi-level security (administrative) setting	39	28	33	≤ 39	≤ 39
Metropolitan Transition Center		28 ^{8A}	32 ⁹	≤ 39	≤ 39
Maryland Reception, Diagnostic and Classification Center		0	1	0	0
Maryland Correctional Institution for Women		0	0	0	0

Objective 2.3 No inmate confined in a Division of Correction facility will be incorrectly released¹⁰.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percent ¹¹ of inmates who are incorrectly released:	0%	0%	0%	0%
Maximum security setting	0%	0%	0%	0%
Medium security setting	0%	0%	0%	0%
Minimum security setting	0%	0%	0%	0%
Pre-release security or alternative confinement setting	0%	0%	0%	0%
Multi-level security (administrative) setting	0%	0%	0%	0%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Objective 2.4 During fiscal year 2003 and thereafter, the number of inmate assaults on staff will be reduced by at least 5% from fiscal year 2002 levels as specified by the target.

Performance Measures	Target	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Number of inmates found guilty of assault on staff	364	353 ⁵	358	≤ 364	≤ 364
Percent change from fiscal year 2002 level		-8%	-7%	≤ -5%	≤ -5%
Maximum security setting	103	100	98	≤ 103	≤ 103
Maryland House of Correction		17	14	≤ 22	≤ 22
Maryland House of Correction – Annex		44	51	≤ 53	≤ 53
Maryland Correctional Adjustment Center		39	33	≤ 28	≤ 28
North Branch Correctional Institution ¹²		-	-	-	-
Medium security setting	188 ¹⁴	171	193	≤ 188	≤ 188
Maryland Correctional Institution – Jessup		28	37	≤ 43	≤ 43
Maryland Correctional Institution – Hagerstown		29	38	≤ 21	≤ 21
Maryland Correctional Training Center		48	31	≤ 49	≤ 49
Roxbury Correctional Institution		22	22	≤ 20	≤ 20
Eastern Correctional Institution ¹³		25	37	≤ 29	≤ 29
Western Correctional Institution ¹²		19	28	≤ 26	≤ 26
Minimum security setting	18 ¹⁵	26	20	≤ 18	≤ 18
Baltimore City Correctional Center		2	2	≤ 1	≤ 1
Brockbridge Correctional Facility		16	12	≤ 12	≤ 12
Toulson Boot Camp		8	6	≤ 5	≤ 5
Pre-release security or alternative confinement Setting	11 ¹⁶	10	11	≤ 11	≤ 11
Baltimore Pre-Release Unit		1	1	0	0
Home Detention Unit		0	0	0	0
Pre-Release Unit for Women ¹⁷		0	1	≤ 1	≤ 1
Jessup Pre-Release Unit		1	3	≤ 3	≤ 3
Southern Maryland Pre-Release Unit		1	1	0	0
Eastern Pre-Release Unit		0	1	≤ 2	≤ 2
Central Laundry Pre-Release Unit		7	4	≤ 5	≤ 5
Poplar Hill Pre-Release Unit		0	0	0	0
Multi-level security (administrative) setting	44 ¹⁸	46	36	≤ 44	≤ 44
Metropolitan Transition Center		25	18	≤ 27	≤ 27
Maryland Reception, Diagnostic and Classification Center		6	8	≤ 10	≤ 10
Maryland Correctional Institution for Women		15	10	≤ 7	≤ 7

Objective 2.5 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.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Percent of applicable inmate security standards met at the time of initial MCCS audit	95%	97%	100%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Goal 3. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 3.1 During fiscal year 2003 and thereafter, the number of offenders physically harmed by others while under Division of Correction supervision will be reduced by at least 5% from fiscal year 2002 levels as specified by the target.

Performance Measures	Target	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Number of inmates found guilty of assault on other inmates	1,422	1,454 ⁵	1,285	≤ 1,422	≤ 1,422
Percent change from fiscal year 2002 level		-3%	- 14%	≤ -5%	≤ -5%
Maximum security setting	97	99	85	≤ 97	≤ 97
Maryland House of Correction		22	21	≤ 24	≤ 24
Maryland House of Correction – Annex		49	46	≤ 57	≤ 57
Maryland Correctional Adjustment Center		28	18	≤ 16	≤ 16
North Branch Correctional Institution ¹²		-	-	-	-
Medium security setting	985 ¹⁴	1,014	881	≤ 985	≤ 985
Maryland Correctional Institution – Jessup		53	48	≤ 60	≤ 60
Maryland Correctional Institution – Hagerstown		125	121	≤ 136	≤ 136
Maryland Correctional Training Center		268	245	≤ 255	≤ 255
Roxbury Correctional Institution		132	100	≤ 111	≤ 111
Eastern Correctional Institution ¹³		286	238	≤ 294	≤ 294
Western Correctional Institution ¹²		150	129	≤ 129	≤ 129
Minimum security setting	82 ¹⁵	70	67	≤ 82	≤ 82
Baltimore City Correctional Center		6	11	≤ 4	≤ 4
Brockbridge Correctional Facility		39	34	≤ 41	≤ 41
Toulson Boot Camp		25	22	≤ 37	≤ 37
Pre-release security or alternative confinement setting	55 ¹⁶	50	37	≤ 55	≤ 55
Baltimore Pre-Release Unit		0	0	≤ 2	≤ 2
Home Detention Unit		0	0	0	0
Pre-Release Unit for Women ¹⁷		8	5	≤ 7	≤ 7
Jessup Pre-Release Unit		20	13	≤ 26	≤ 26
Southern Maryland Pre-Release Unit		2	2	≤ 2	≤ 2
Eastern Pre-Release Unit		11	2	0	0
Central Laundry Pre-Release Unit		7	13	≤ 17	≤ 17
Poplar Hill Pre-Release Unit		2	2	≤ 1	≤ 1
Multi-level security (administrative) setting	203 ¹⁸	219	215	≤ 203	≤ 203
Metropolitan Transition Center		83	71	≤ 92	≤ 92
Maryland Reception, Diagnostic and Classification Center		59	61	≤ 58	≤ 58
Maryland Correctional Institution for Women		77	83	≤ 53	≤ 53

Objective 3.2 During fiscal year 2003 and thereafter, the Division of Correction will meet all applicable MCCS inmate safety standards at time of initial audit at any DOC facility audited.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Percent of applicable inmate safety standards met at the time of initial MCCS audit	96%	96%	100%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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 2003 and thereafter, the Division of Correction will meet all applicable MCCA offender well-being standards at time of initial audit at any DOC facility audited.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Percent of applicable inmate medical, dental, and mental health standards met at the time of initial MCCA audit	95%	97%	100%	100%
Percent of applicable inmate food service standards met at the time of initial MCCA audit	99%	98%	100%	100%
Percent of applicable inmate housing and sanitation standards met at the time of initial MCCA audit	98%	84%	100%	100%

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

Objective 5.1 During fiscal year 2004 and thereafter, annual sick leave usage at Division of Correction facilities will not exceed fiscal year 2002 target levels.

Performance Measures	Target	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of sick leave hours used	715,176 ²⁰	717,112	743,705	≤ 723,604 ²¹	≤ 723,604 ²¹
Maximum security setting	129,573	135,024	133,797	≤ 129,573	≤ 129,573
Medium security setting	382,312	375,315	390,131	≤ 382,312	≤ 382,312
Minimum security setting	36,426	39,608	42,975	≤ 36,426	≤ 36,426
Pre-release security or alternative confinement setting	48,666	53,523	57,141	≤ 48,666	≤ 48,666
Multi-level security (administrative) setting	126,627	113,642	119,661	≤ 126,627	≤ 126,627

Objective 5.2 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at Division of Correction facilities will not exceed fiscal year 2002 target levels.

Performance Measures	Target	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of overtime hours incurred due to sick leave usage	544,049	554,168	578,581	≤ 544,049	≤ 544,049
Maximum security setting ¹²	125,197	127,936	125,032	≤ 125,197	≤ 125,197
Medium security setting ¹²	253,016	251,816	272,936	≤ 253,016	≤ 253,016
Minimum security setting	28,604	32,144	32,976	≤ 28,604	≤ 28,604
Pre-release security or alternative confinement setting	34,763	38,651	42,533	≤ 34,763	≤ 34,763
Multi-level security (administrative) setting	102,469	103,621	105,104	≤ 102,469	≤ 102,469

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Notes:

*n/a Data not available at this time

NA No audit of facility

- ¹ “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).
- ² Percentage based on a random sample of inmates for whom notification of release is required during each fiscal year.
- ³ “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.
- ⁴ “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.
- ⁵ Corrected from prior year presentation.
- ^{5A} Includes one walk-off of a minimum-security inmate from MCTC-HED Unit.
- ⁶ Includes three walk-offs from MCTC-EHU (medium security) by inmates classified under minimum security.
- ⁷ In addition to the two walk-offs, one inmate assigned to Toulson Boot Camp walked off during the second quarter of fiscal year 2004 while out to custody at the Second Genesis program. Since this inmate was not under DOC supervision, the walk-off is not included in the data for fiscal year 2004.
- ⁸ 2000 data includes walk offs from contract care facilities: Dismas House East (DHE), Dismas House West (DHW), and Threshold.
- ^{8A} 2003 data includes 12 walk offs from DHE, 14 from DHW, and 2 from Threshold; there were no walk-offs from MTC.
- ⁹ 2004 data includes 30 walk offs from DHE, DHW, and Threshold.
- ¹⁰ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of the term of confinement.
- ¹¹ Percentage based on a random sample of releases during each fiscal year.
- ¹² North Branch Correctional Institution opened its first housing unit at Western Correctional Institution (WCI) in January 2003. As it will not attain completely separate services and data reporting capabilities until its official opening as a maintaining institution in fiscal year 2006, all inmate-related data for Objectives 2.4 and 3.1 and all employee-related data for Objectives 5.2 and 5.3 are therefore captured under the figures reported for WCI.
- ¹³ Includes data for Eastern Correctional Institution—Annex.
- ¹⁴ 2002 Actual includes July—December 2001 data for Poplar Hill Pre-Release Unit.
- ¹⁵ 2003 actual includes 7/02 – 12/02 data only for Baltimore City and 2002 actual was extrapolated from ½ - 6/02 data for Brockbridge and Towson.
- ¹⁶ 2002 actual includes 7/02 – 12/02 data only for Baltimore Pre-Release Unit, Home Detention Unit, Pre-Release Unit for Women and 2002 actual was extrapolated from ½ - 6/02 data for Jessup, Southern Maryland, Eastern, Central Laundry and Poplar Hill.
- ¹⁷ Includes data for Pre-Release Unit for Women—Annex.
- ¹⁸ The Maryland Correctional Institution for Women actual includes July—December 2001 data for the Pre-Release Unit for Women and the Pre-Release Unit for Women—Annex.
- ²⁰ Fiscal year 2002 total has been corrected from the prior year presentation to 715,176. Institutional setting totals have not been adjusted to reflect the corrected target presentation.
- ²¹ The corrected fiscal year 2002 total (715,176) has been adjusted to account for the inclusion of NBCI data in WCI totals.

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.

The following 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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Average Daily Population of State Operated Facilities and Contract Care Facilities Operated by the Division of Correction:				
Jessup Region:				
Maryland House of Correction	1,241	1,251	1,230	1,230
Maryland House of Correction –Annex	1,208	1,203	1,200	1,200
Maryland Correctional Institution –Jessup	1,144	1,098	1,143	1,143
Total Jessup Region	3,593	3,552	3,573	3,573
Baltimore Region:				
Metropolitan Transition Center	1,686	1,537	1,750	1,550
Baltimore Pre-Release Unit	216	214	220	220
Baltimore City Correctional Center	498	498	500	500
Maryland Reception, Diagnostic & Classification Center	757	798	800	800
Maryland Correctional Adjustment Center:				
Division of Correction Inmates	211	143	235	196
Federal Prisoners	77	103	96	135
Total Baltimore Region	3,445	3,293	3,601	3,401
Hagerstown Region:				
Maryland Correctional Institution – Hagerstown	2,113	2,056	2,130	2,130
Maryland Correctional Training Center	2,972	2,958	2,976	2,976
Roxbury Correctional Institution	1,937	1,877	1,950	1,950
Total Hagerstown Region	7,022	6,891	7,056	7,056
Eastern Shore Region:				
Eastern Correctional Institution	3,142	3,098	3,190	3,190
Poplar Hill Pre-Release Unit	186	188	190	190
Total Eastern Shore Region	3,328	3,286	3,380	3,380
Western Maryland Region:				
Western Correctional Institution	1,690	1,648	1,752	1,646
North Branch Correctional Institution ¹	82	251	256	256
Total Western Maryland Region	1,772	1,899	2,008	1,902

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Other Measures: (continued)				
Maryland Correctional Pre-Release System:				
Brockbridge Correctional Facility	638	626	635	635
Jessup Pre-Release Unit	587	591	590	590
Southern Maryland Pre-Release Unit	176	177	177	177
Eastern Pre-Release Unit	173	177	177	177
Central Laundry Facility	510	511	510	510
Toulson Boot Camp	350	348	400	400
Total Pre-Release System	2,434	2,430	2,489	2,489
Women's Facilities				
Maryland Correctional Institution for Women	880	882	1,096	896
Pre-Release Unit for Women	174	157	180	180
Total Women's Facilities	1,054	1,039	1,276	1,076
Total Division of Correction Operated Facilities	22,648	22,390	23,383	22,877
Facilities Operated by Patuxent Institution:				
Patuxent Institution Inmates	445	396	391	391
Division of Correction Inmates	406	389	400	400
Halfway House	12	11	15	15
Total at Patuxent Institution	863	796	806	806
Facilities Operated by the Division of Pretrial Detention and Services:				
Baltimore City Detention Center:				
Pretrial Residents	2,463	2,744	2,214	2,759
Division of Correction Inmates	256	352	436	436
Federal Prisoners	1	0	5	5
Total Baltimore City Detention Center	2,720	3,096	2,655	3,200
Central Booking and Intake Facility:				
Pretrial Residents	981	1,255	1,000	1,300
Total Division of Pretrial Detention and Services	3,701	4,351	3,655	4,500
Home Detention Program				
Pretrial Residents	29	91	65	65
Division of Correction Inmates	278	213	337	237
Total Home Detention Program	307	304	402	302
Contract Care:				
Dismas House	89	90	90	90
Montgomery County	5	7	10	10
Threshold	30	30	30	30
Cecil County ²	0	0	0	0
Contract Care for Baltimore City Detention Center	68	68	75	75
Total Contract Care	192	195	205	205

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<i>Total Under Jurisdiction to Division of Correction, Patuxent Institution, and Division of Pretrial and Detention Services</i>				
<i>Division of Correction</i>	27,633	27,933	28,350	28,550
<i>Patuxent Institution</i>	23,635	23,368	24,590	23,945
<i>Division of Pretrial Detention and Services</i>	458	407	406	406
Federal Prisoners	3,540	4,158	3,354	4,199
Backlog of Inmates in Local Jails Awaiting Transfer to Division of Correction	78	103	101	140
Arrestees processed through the Central Booking and Intake Center	156	153	94	94
Arrestees processed through the Central Booking and Intake Center	94,829	100,848	101,000	102,000

Notes:

- ¹ North Branch Correctional Institution opened its first housing unit at Western Correctional Institution (WCI) in January 2003. It is due to open officially as an institution in fiscal year 2006.
- ² Cecil County has not had DOC inmates under contract since FY 2001.

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 Departmental correctional institutions.

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 During fiscal year 2004 and thereafter, the prevalence of drug usage within correctional facilities, as measured by the random urinalysis rate¹ (numbers in parentheses), will not exceed fiscal year 2002 levels.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Jessup Region:				
Input: Number of Dog Drug Scans conducted	48,179	31,830	36,000	42,000
Number of Dog Alerts	185	104	118	137
Number of Drug Finds	23	14	16	19
Outcome: Number of Canine initiated urinalysis tests	90	55	62	73
Random urinalysis rate ¹ (2.0%)	1.8%	1.9%	≤ 2.0%	≤ 2.0%
Baltimore Region:				
Input: Number of Dog Drug Scans conducted	5,512	3,939	4,200	4,900
Number of Dog Alerts	23	13	14	16
Number of Drug Finds	2	3	3	4
Outcome: Number of Canine initiated urinalysis tests	14	7	7	8
Random urinalysis rate ¹ (1.4%)	1.4%	1.7%	≤ 1.4%	≤ 1.4%
Hagerstown and Western Maryland Regions:				
Input: Number of Dog Drug Scans conducted	7,886	16,374	15,400	19,800
Number of Dog Alerts	9	32	30	39
Number of Drug Finds	4	9	9	11
Outcome: Number of Canine initiated urinalysis tests	17	30	28	36
Random urinalysis rate ¹ (0.9%)	0.8%	0.8%	≤ 0.9%	≤ 0.9%
Eastern Shore Region:				
Input: Number of Dog Drug Scans conducted	20,083	22,400	17,920	22,400
Number of Dog Alerts	10	6	5	6
Number of Drug Finds	0	4	3	4
Outcome: Number of Canine initiated urinalysis tests	4	3	3	4
Random urinalysis rate ¹ (0.4%)	0.3%	0.2%	≤ 0.4%	≤ 0.4%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Patrol Dog Activities:				
Number of patrols	4,002	5,519	5,519	5,519
Stand-by security – average	103	109	109	109
Response to incidents – average	43	82	82	82

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.01 MARYLAND HOUSE OF CORRECTION – JESSUP REGION

PROGRAM DESCRIPTION

The Maryland House of Correction is located in Jessup. It is a maximum security institution for adult male offenders.

MISSION

The Maryland House of Correction, a maximum security institution, provides a safe, humane, and secure environment for staff, community, and inmates. The institution enhances public safety by using available resources in an efficient and effective manner.

VISION

The Maryland House of Correction—Contributing to a safer Maryland through leadership, teamwork, and integrity.

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,241	1,251	1,230	1,230
Average Daily Population	1,241	1,251	1,230	1,230
Annual Cost per Capita	\$31,393	\$26,587	\$29,247	\$28,408
Daily Cost per Capita	\$86.01	\$72.64	\$80.13	\$77.83
Ratio of Average Daily Population to positions	2.66:1	2.84:1	2.81:1	2.81:1
Ratio of Average Daily Population to custodial positions	3.54:1	3.68:1	3.60:1	3.60:1

Q00B02.02 MARYLAND HOUSE OF CORRECTION ANNEX – JESSUP REGION

PROGRAM DESCRIPTION

The Maryland House of Correction Annex (MHC-A) is a maximum security institution for adult male offenders located in Jessup, adjacent to the Maryland House of Correction.

MISSION

Through effective and efficient use of resources, the Maryland House of Correction Annex, a maximum security institution, protects the citizens of Maryland by confining male offenders in a safe, humane, and controlled environment.

VISION

Professional career staff will provide optimal services in partnership with the community.

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,208	1,203	1,200	1,200
Average Daily Population	1,208	1,203	1,200	1,200
Annual Cost per Capita	\$29,055	\$27,529	\$28,466	\$29,264
Daily Cost per Capita	\$79.60	75.22	\$77.99	\$80.18
Ratio of Average Daily Population to positions	2.38:1	2.57:1	2.58:1	2.58:1
Ratio of Average Daily Population to custodial positions	2.92:1	3.21:1	3.20:1	3.20:1

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.

MISSION

Maryland Correctional Institution–Jessup (MCI-J) is a medium security institution that serves the public, staff, and inmates by providing a safe, secure, and humane environment with effective and efficient programming and services.

VISION

A professional team contributing to the safety of the citizens of Maryland — *One inmate at a time.*

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,144	1,098	1,143	1,143
Average Daily Population	1,144	1,098	1,143	1,143
Annual Cost per Capita	\$21,825	\$22,342	\$21,963	\$23,122
Daily Cost per Capita	\$59.79	\$61.04	\$60.17	\$63.35
Ratio of Average Daily Population to positions	3.13:1	3.18:1	3.27:1	3.27:1
Ratio of Average Daily Population to custodial positions	3.90:1	3.94:1	4.08:1	4.08:1

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.

MISSION

The Metropolitan Transition Center is an adult male administrative correctional facility that serves the citizens of Maryland by: housing offenders with an anticipated release date of eighteen months or less; providing programs and services to return the offender to society a better citizen; and serving as the designated site for court-ordered executions.

VISION

Metropolitan Transition Center is a dynamic correctional institution contributing to a safer Maryland.

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,686	1,537	1,750	1,550
Average Daily Population	1,686	1,537	1,750	1,550
Annual Cost per Capita	\$24,043	\$23,234	\$21,084	\$22,769
Daily Cost per Capita	\$65.87	\$63.48	\$57.76	\$62.38
Ratio of Average Daily Population to positions	3.48:1	3.70:1	4.25:1	3.77:1
Ratio of Average Daily Population to custodial positions	4.22:1	4.47:1	5.10:1	4.52:1

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.

MISSION

The Maryland Correctional Adjustment Center protects the public, staff and inmates by providing a safe, secure, and humane environment for the most dangerous, disruptive, and diverse inmates. Our professional and dedicated staff provides opportunities to aid inmates in a successful transition back to other correctional facilities and society.

VISION

Slogan: Supermax: Together Everyone Accomplishing More Providing a Safer Division of Correction

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	288	246	331	331
Average Daily Population	288	246	331	331
Annual Cost per Capita	\$53,372	\$57,776	\$46,313	\$48,562
Daily Cost per Capita	\$146.22	\$157.86	\$126.89	\$133.05
Ratio of Average Daily Population to positions	1.10:1	0.96:1	1.29:1	1.29:1
Ratio of Average Daily Population to custodial positions	1.21:1	1.06:1	1.42:1	1.42:1

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.

MISSION

The Maryland Reception, Diagnostic, and Classification Center, a maximum security inmate prison, promotes public safety by the efficient, cost-effective use of Division of Correction resources:

- MRDCC receives sentenced adult male offenders for the purpose of identifying, evaluating, classifying and assigning offenders to appropriate state correctional institutions and programs based on security considerations and inmate needs.
- MRDCC also receives and processes parole violators and Division of Correction escapees.
- MRDCC operates the Central Transportation Unit for the Division of Correction, transporting inmates throughout the court system and the Division of Correction.

VISION

Excellence through teamwork and information-sharing for a safer community.

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	757	798	800	800
Average Daily Population	757	798	800	800
Annual Cost per Capita	\$37,863	\$35,846	\$36,964	\$38,508
Daily Cost per Capita	\$103.73	\$97.94	\$101.27	\$105.50
Ratio of Average Daily Population to positions	1.56:1	1.70:1	1.71:1	1.71:1
Ratio of Average Daily Population to custodial positions	2.07:1	2.27:1	2.27:1	2.27:1

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.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	216	214	220	220
Average Daily Population	216	214	220	220
Annual Cost per Capita	\$15,275	\$16,184	\$14,819	\$17,022
Daily Cost per Capita	\$41.85	\$44.22	\$40.60	\$46.63
Ratio of Average Daily Population to positions	5.40:1	4.55:1	4.68:1	4.68:1
Ratio of Average Daily Population to custodial positions	8.31:1	5.78:1	6.11:1	6.11:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.06 HOME DETENTION UNIT – BALTIMORE REGION

PROGRAM DESCRIPTION

The Home Detention Unit allows carefully selected male and female inmates to serve the last part of their sentence in the community. Inmates are monitored 24 hours a day by an electronic anklet, periodic telephone voice verification, and random visits by correctional staff.

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

OTHER PERFORMANCE MEASURES

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Average Daily Population	307	304	402	302
Annual Cost per Capita	\$16,891	\$15,851	\$13,355	\$17,323
Daily Cost per Capita	\$46.28	\$43.31	\$36.59	\$47.46
Ratio of Average Daily Population to positions	3.99:1	4.28:1	5.58:1	4.19:1
Ratio of Average Daily Population to custodial positions	8.30:1	8.44:1	11.17:1	8.39:1

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.

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

OTHER PERFORMANCE MEASURES

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	498	498	500	500
Average Daily Population	498	498	500	500
Annual Cost per Capita	\$17,387	\$17,247	\$17,486	\$19,994
Daily Cost per Capita	\$47.64	\$47.12	\$47.91	\$54.78
Ratio of Average Daily Population to positions	4.45:1	4.53:1	4.55:1	4.55:1
Ratio of Average Daily Population to custodial positions	4.98:1	5.03:1	5.05:1	5.05:1

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.

MISSION

It is the mission of the Maryland Correctional Institution—Hagerstown to protect society by confining sentenced offenders in a prison environment that promotes a safe, secure, and humane atmosphere while providing work and programming opportunities that may assist the offender in his return to society as a productive member.

VISION

Leading the way to correctional excellence through effort and efficiency.

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,113	2,056	2,130	2,130
Average Daily Population	2,113	2,056	2,130	2,130
Annual Cost per Capita	\$22,561	\$21,372	\$22,083	\$21,619
Daily Cost per Capita	\$61.81	\$58.39	\$60.50	\$59.23
Ratio of Average Daily Population to positions	3.19:1	3.25:1	3.60:1	3.65:1
Ratio of Average Daily Population to custodial positions	4.17:1	4.26:1	4.79:1	4.89:1

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.

MISSION

Maryland Correctional Training Center is a multi-security level institution for adult male offenders that helps protect the citizens of Maryland by securely maintaining inmates in a safe, healthy, and humane environment, and provides training and programming that increases the inmate's ability to become a productive citizen upon release.

VISION

Working for a safer tomorrow through effective corrections today.

The following 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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Operating Capacity	2,972	2,958	2,976	2,976
Average Daily Population	2,972	2,958	2,976	2,976
Annual Cost per Capita	\$15,313	\$15,131	\$15,787	\$17,316
Daily Cost per Capita	\$41.95	\$41.34	\$43.25	\$47.44
Ratio of Average Daily Population to positions	4.67:1	4.82:1	4.73:1	4.73:1
Ratio of Average Daily Population to custodial positions	5.67:1	5.86:1	5.71:1	5.71:1

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.

MISSION

Roxbury Correctional Institution, a medium security correctional facility, serves the citizens of Maryland by providing safe, secure, and humane confinement for adult male offenders. Professional staff provides a variety of programming opportunities that are designed to assist the offender to become a productive member of society.

VISION

A commitment to excellence through effective and efficient correctional programs that contribute to a safer tomorrow.

The following 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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Operating Capacity	1,937	1,877	1,950	1,950
Average Daily Population	1,937	1,877	1,950	1,950
Annual Cost per Capita	\$17,080	\$17,088	\$17,248	\$18,111
Daily Cost per Capita	\$46.80	\$46.69	\$47.25	\$49.62
Ratio of Average Daily Population to positions	4.02:1	4.04:1	4.31:1	4.31:1
Ratio of Average Daily Population to custodial positions	5.35:1	5.38:1	5.80:1	5.80:1

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.

MISSION

The Maryland Correctional Institution for Women contributes to public safety by providing a safe, secure, and humane environment for convicted adult female offenders while providing effective programs that lead to reintegration into society as productive, law-abiding citizens.

VISION

Through excellence in correctional services, the Maryland Correctional Institution for Women strives to inspire and empower the female offender to redirect her life to that of a law-abiding citizen.

Slogan: A partnership for a safer Maryland through effective correctional services.

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	880	882	1,096	896
Average Daily Population	880	882	1,096	896
Annual Cost per Capita	\$20,973	\$22,360	\$18,543	\$25,575
Daily Cost per Capita	\$57.46	\$61.09	\$50.80	\$70.07
Ratio of Average Daily Population to positions	3.19:1	3.06:1	3.74:1	3.06:1
Ratio of Average Daily Population to custodial positions	4.06:1	3.82:1	4.62:1	3.78:1

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.

The following 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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Operating Capacity	174	157	180	180
Average Daily Population	174	157	180	180
Annual Cost per Capita	\$24,005	\$28,253	\$22,471	\$27,880
Daily Cost per Capita	\$65.77	\$77.19	\$61.57	\$76.38
Ratio of Average Daily Population to positions	3.28:1	2.09:1	2.47:1	2.47:1
Ratio of Average Daily Population to custodial positions	4.97:1	2.66:1	3.16:1	3.16:1

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.

MISSION

The Maryland Correctional Pre-Release System serves the citizens of Maryland by providing inmates the opportunity for successful re-entry into the community by providing the following:

- Safe and humane housing;
- Educational, vocational, and life skills training;
- A boot camp program; and
- A home detention program.

Furthermore, through a partnership with private industry and allied agencies, the Maryland Correctional Pre-Release System has established income-generating programs benefiting both the inmate and the agency. These include:

- Work release;
- Laundry operations; and
- Community work details.

VISION

The Maryland Correctional Pre-Release System: A partnership of community, staff, and offenders contributing to a safer Maryland.

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

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.

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	638	626	635	635
Average Daily Population	638	626	635	635
Annual Cost per Capita	\$20,052	\$19,535	\$20,282	\$20,211
Daily Cost per Capita	\$54.94	\$53.37	\$55.57	\$55.37
Ratio of Average Daily Population to positions	3.29:1	3.62:1	3.63:1	3.63:1
Ratio of Average Daily Population to custodial positions	4.28:1	4.85:1	4.85:1	4.85:1

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.

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	587	591	590	590
Average Daily Population	587	591	590	590
Annual Cost per Capita	\$18,755	\$18,505	\$18,578	\$19,244
Daily Cost per Capita	\$51.38	\$50.56	\$50.90	\$52.72
Ratio of Average Daily Population to positions	4.08:1	4.28:1	4.28:1	4.28:1
Ratio of Average Daily Population to custodial positions	5.02:1	5.18:1	5.18:1	5.18:1

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.

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	176	177	177	177
Average Daily Population	176	177	177	177
Annual Cost per Capita	\$18,342	\$17,769	\$18,243	\$19,230
Daily Cost per Capita	\$50.25	\$48.55	\$49.98	\$52.69
Ratio of Average Daily Population to positions	4.09:1	3.85:1	3.85:1	3.85:1
Ratio of Average Daily Population to custodial positions	6.07:1	5.53:1	5.53:1	5.53:1

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.

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	173	177	177	177
Average Daily Population	173	177	177	177
Annual Cost per Capita	\$18,476	\$17,995	\$17,237	\$19,712
Daily Cost per Capita	\$50.62	\$49.17	\$47.23	\$54.01
Ratio of Average Daily Population to positions	4.33:1	3.69:1	3.77:1	3.77:1
Ratio of Average Daily Population to custodial positions	6.65:1	5.21:1	5.21:1	5.21:1

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.

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	510	511	510	510
Average Daily Population	510	511	510	510
Annual Cost per Capita	\$19,284	\$19,356	\$18,297	\$20,784
Daily Cost per Capita	\$52.83	\$52.88	\$50.13	\$56.94
Ratio of Average Daily Population to positions	4.08:1	3.81:1	3.83:1	3.83:1
Ratio of Average Daily Population to custodial positions	5.73:1	5.16:1	5.20:1	5.20:1

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.

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	350	348	400	400
Average Daily Population	350	348	400	400
Annual Cost per Capita	\$22,728	\$22,307	\$19,344	\$21,506
Daily Cost per Capita	\$62.27	\$60.95	\$53.00	\$58.92
Ratio of Average Daily Population to positions	3.43:1	2.85:1	3.33:1	3.33:1
Ratio of Average Daily Population to custodial positions	4.38:1	3.52:1	4.12:1	4.12:1

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.

MISSION

Eastern Correctional Institution is the largest multi-security level correctional facility in the State of Maryland. It is our policy to support the principles and philosophies of the Maryland Division of Correction and be a positive influence in the community. This is accomplished first by providing safety and security for the public, employees, and inmates of Eastern Correctional Institution. Offering opportunities to staff and inmates that promote the betterment of the individual as well as the institution and the community further enhances our purpose.

VISION

Eastern Correctional Institution, a unified and technologically progressive institution, in partnership with the community, will foster a safer Maryland.

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	3,142	3,098	3,190	3,190
Average Daily Population	3,142	3,098	3,190	3,190
Annual Cost per Capita	\$21,763	\$20,683	\$21,445	\$21,791
Daily Cost per Capita	\$59.63	\$56.51	\$58.75	\$59.70
Ratio of Average Daily Population to positions	3.54:1	3.61:1	3.73:1	3.73:1
Ratio of Average Daily Population to custodial positions	4.72:1	4.76:1	4.95:1	4.95:1

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.

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	186	188	190	190
Average Daily Population	186	188	190	190
Annual Cost per Capita	\$17,523	\$16,362	\$17,524	\$18,000
Daily Cost per Capita	\$48.01	\$44.71	\$48.01	\$49.31
Ratio of Average Daily Population to positions	4.77:1	4.59:1	4.63:1	4.63:1
Ratio of Average Daily Population to custodial positions	6.64:1	6.27:1	6.33:1	6.33:1

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.

MISSION

The mission of the Western Correctional Institution is to ensure the protection of the public from criminal activities of medium security adult male offenders by providing a safe, secure, sanitary, and humane living environment for inmates and a safe working environment for staff. Public welfare is further benefited through the programs and work opportunities afforded to inmates to prepare them for re-entry into society as productive, contributing citizens.

VISION

Staff and community working together for public safety.

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,690	1,648	1,752	1,646
Average Daily Population	1,690	1,648	1,752	1,646
Annual Cost per Capita	\$22,733	\$22,387	\$21,887	\$23,678
Daily Cost per Capita	\$62.28	\$61.17	\$59.96	\$64.87
Ratio of Average Daily Population to positions	3.18:1	3.16:1	3.38:1	3.17:1
Ratio of Average Daily Population to custodial positions	4.32:1	4.28:1	4.57:1	4.30:1

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, which opened in January 2003.

MISSION

The mission of the North Branch Correctional Institution is to ensure the protection of the public from criminal activities of adult male offenders by providing a safe, secure, sanitary, and humane living environment for inmates and a safe working environment for staff. Public welfare is further benefited through the programs and work opportunities afforded to inmates to prepare them for re-entry into society as productive, contributing citizens.

VISION

Staff and community working together for public safety.

The following 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	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Operating Capacity	82	251	256	256
Average Daily Population	82	251	256	256
Annual Cost per Capita	\$51,349	\$24,117	\$26,134	\$65,848
Daily Cost per Capita	\$140.68	\$66.06	\$71.60	\$180.40
Ratio of Average Daily Population to positions	0.75:1	2.49:1	2.56:1	0.88:1
Ratio of Average Daily Population to custodial positions	0.90:1	2.89:1	2.94:1	1.13:1

Notes: *North Branch Correctional Institution opened its first housing unit at Western Correctional Institution (WCI) in January 2003. It is due to open officially as an institution in fiscal year 2006.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B09.01 STATE USE INDUSTRIES

PROGRAM DESCRIPTION

State Use Industries (SUI) provides work and job training for inmates incarcerated in the Division of Correction. State Use Industries 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. They are also available for charitable, civic, educational, fraternal, or religious organizations for their own use.

MISSION

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

VISION

State Use Industries will be an integrated, well-managed, and technologically progressive organization that will provide our customers with quality goods and services. Our well-trained work force, including civilian employees and inmate workers, will demonstrate a commitment to excellence in work skills and work ethics, which will improve the employability of inmates upon release. We also strive to ensure continued professional development, performance incentive measures and training. We endeavor to employ all eligible offenders and to be a financially successful organization.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. Ensure that State Use Industries operates efficiently.

Objective 1.1 SUI will increase sales by two percent every fiscal year through June 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollar volume of sales (millions) ¹	\$41.137	\$35.682	\$36.396	\$37.24
Percent change from prior fiscal year	- 2.7%	- 13.3%	+ 2%	+ 2%

Objective 1.2 SUI will increase inmate employment to 1,875 by fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates employed (June payroll) ¹	1,400	1,398	1,775	1,875

Objective 1.3 SUI will reduce average delivery time to 34 days by fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average delivery time (days)	43 ²	28	34	34

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B09.01 STATE USE INDUSTRIES (Continued)

OTHER PERFORMANCE MEASURES

Other Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Inmates Employed				
Maryland House of Correction	347	367	395	395
Maryland Correctional Institution – Hagerstown	218	223	239	239
Roxbury Correctional Institution	147	135	168	168
Maryland Correctional Institution – Jessup	111	106	120	120
Maryland Correctional Training Center	55	53	58	58
Maryland Correctional Institution for Women – Jessup	174	165	209	269
Eastern Correctional Institution	190	197	206	206
Western Correctional Institution	44	38	44	44
Jessup Pre-Release Unit	52	42	60	60
Maryland House of Corrections – Annex	54	55	94	134
Maintenance Crews (Hagerstown)	8	17	17	17
Laundry Operations ³	<u>0</u>	<u>0</u>	<u>165</u>	<u>165</u>
Grand Total	<u>1,400</u>	<u>1,398</u>	<u>1,775</u>	<u>1,875</u>

Note: ¹ Unaudited.

² Increased due to State hiring freeze.

³ New in fiscal year 2005.

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 2005, the ratio between the percentage of paroled offenders and other offenders who are returned to Department supervision for new offenses within one year of their release¹ from the Division of Correction (DOC) will be reduced to 0.43 or less.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome²: Percent (number) of paroled offenders returned to Department supervision for new offenses within one year of their release from the DOC	11.4% (222)	**	≤ 11.0%	≤ 11.0%
Percent (number) of other offenders released ³ from the DOC who are returned to Department supervision for new offenses within one year of their release from the DOC	25.9% (2,782)	**		
Ratio between categories above	0.44	**	≤ 0.43	≤ 0.43

Objective 1.2 During fiscal year 2005 and thereafter, at least 35% 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	2003 Actual ⁴	2004 Actual	2005 Estimated	2006 Estimated
Output: Retake warrants issued	3,873	4,194	3,900	3,900
Outcome: Percent of requests for retake warrants transmitted within three business days	47%	17%	≥ 35%	≥ 35%
Percent of requests for retake warrants transmitted within one business day	17%	8%	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, at least 98% of victims attending open parole hearings will be “satisfied” or “well satisfied” with their experience during the hearing.⁵

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of open parole hearings conducted	78	71	75	75
Outcomes: Percent of victims attending open parole hearings who were “satisfied” or “well satisfied” with their experience during the hearing	100%	100%	≥ 98%	≥ 98%

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

Objective 3.1 During fiscal year 2005 and thereafter, at least 82% of initial parole hearings for DOC inmates will be scheduled and docketed⁶ on or before the inmate’s parole eligibility date.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percent ⁷ of initial parole hearings scheduled and docketed on or before the DOC inmate’s parole eligibility date	80%	85%	≥ 82%	≥ 82%

Objective 3.2 During fiscal year 2005 and thereafter, at least 40% 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 DOC.

Performance Measures	2003 Actual ⁸	2004 Actual ⁹	2005 Estimated	2006 Estimated
Outcome: Percent of technical rule violation hearings conducted within:				
60 days of the violator's return to DOC	89%	91%	90%	90%
45 days of the violator’s return to DOC	83%	79%	81%	81%
30 days of the violator's return to DOC	36%	30%	≥ 40%	≥ 40%

OTHER PERFORMANCE MEASURES

Other Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inmates heard ¹⁰ by Commission	12,761 ¹¹	12,579	12,600	12,600
Parole grant ¹² hearings conducted ¹⁰	9,054	8,805	8,825	8,825
Inmates denied parole	3,104	2,774	2,800	2,800
Revocation and preliminary hearings conducted ¹⁰	3,707	3,774	3,775	3,775
Releases revoked	1,778	1,734	1,750	1,750
Inmates released on parole	2,790	2,715	2,800	2,800

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Notes: *n/a Data not yet available.

** Data is not available until February 2005.

¹ Released during the fiscal year prior to reported year.

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

³ "Other offenders released" means those released under mandatory supervision or by expiration of sentence.

⁴ Corrected from prior year presentation. The "Retake Warrants Issued" output is actual data for fiscal year 2003; related outcomes for fiscal year 2003 are extrapolated from data gathered January 15, 2003, through June 30, 2003.

⁵ This measure is derived from post-hearing questionnaires completed by victims or victims' representatives.

⁶ "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.

⁷ 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.

⁸ These figures were inadvertently inflated by the exclusion of offenders who did not elect to participate in (waived) the LA/WI revocation process, an alternative revocation process for alleged technical rule violators. Reports for subsequent fiscal years include this subset, and thus reflect a more accurate picture of hearings conducted within the identified timeframes.

⁹ Beginning with fiscal year 2004 reporting, percentages are based on a review of a random sample of 11% of all alleged technical parole violators.

¹⁰ "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.

¹¹ Corrected from prior year presentation.

¹² Includes parole-in-absentia hearings.

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. 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 percentage 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.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of cases under supervision ² :				
Parole	7,875	8,259	8,435	8,500
Probation	121,471	118,467	116,844	116,900
Mandatory	12,698	12,964	13,269	13,200
Outcome: Percent (number) of cases under supervision that were closed ³ due to revocation for a new offense:				
Parole	1.9%	2.3%	2.1%	2.0%
	(153)	(190)	(181)	(173)
Probation	2.8%	3.6%	3.5%	3.4%
	(3,451)	(4,229)	(4,052)	(3,967)
Mandatory	4.6%	4.2%	4.0%	3.9%
	(578)	(543)	(525)	(518)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Objective 1.2 In fiscal year 2005 and thereafter, the percentage of cases closed satisfactorily under Proactive Community Supervision (PCS)⁴ will increase by one percentage point over the previous fiscal year.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases closed ³ under PCS	7,762	8,417	8,501	8,586
Outcome: Percent (number) of PCS cases closed in satisfactory status	86% (6,645)	81% (6,849)	82% (6,970)	83% (7,216)

Objective 1.3 In fiscal year 2005 and thereafter, the percentage of cases closed³ by the Drinking Driver Monitor Program (DDMP) which are revoked 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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases being monitored by DDMP	42,879	37,808	34,207	34,409
Outcome: Percent (number) of cases being monitored that were closed due to revocation for a new DWI/DUI offense	1.3% (539)	0.7% (249)	0.6% (219)	0.5% (184)

Objective 1.4 In fiscal year 2005 and thereafter, the percentage of offenders employed at the end of supervision will increase by one percentage point over the previous fiscal year in those offices providing PCS supervision.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases closed under PCS supervision	7,762	8,417	8,501	8,586
Outcome: Percent (number) of cases wherein the offender was employed at PCS case closing:	28% (2,199)	25% (2,104)	26% (2,210)	27% (2,318)

Objective 1.5 In fiscal year 2005 and thereafter, the percentage of cases with offenders satisfactorily completing substance abuse treatment programs will increase by one percentage point over the previous fiscal year in those offices providing PCS supervision.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCS cases closed where the offender was required to complete substance abuse treatment:	3,979	3,759	3,769	3,834
Outcome: Percent (number) of PCS cases closed where the offender satisfactorily completed substance abuse treatment programs	33.3% (1,326)	34.3% (1,289)	35.3% (1,330)	36.3% (1,392)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of offender urine samples tested	*	*	*	*
Outcome: Percent (number) of offender urine samples testing positive	*	*	*	*

Goal 2. Good Management. Ensure the Division operates efficiently.

Objective 2.1 In fiscal year 2005 and thereafter, the Division will close 90% of its non-delinquent cases⁵ no later than 60 days after they reach their legal expiration.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of non-delinquent cases that have legally expired	28,978	30,873	30,785	31,246
Outcome: Percent (number) of non-delinquent cases closed within 60 days after of legal expiration	74% (21,476)	88% (27,096)	90% (27,706)	90% (28,121)

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

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.

² These figures reflect the total number of cases supervised by the Division during the fiscal year.

³ "Closed" means released from Division supervision. Cases are closed in one of the two following circumstances: (1) in unsatisfactory status (due to revocation for new offense, revocation for technical violation, or for another reason); or (2) in satisfactory status. Cases closed in "pending warrant status (PWS)" are excluded.

⁴ 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.

⁵ "Non-delinquent case" means a case that does not have an outstanding warrant or summons.

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.

OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Criminal Supervision and Investigation Program:				
Inputs: Under supervision beginning fiscal year	96,482	94,625	93,767	93,200
Maryland parolees	5,518	5,578	5,735	5,700
Mandatory supervision releasees	7,348	7,544	7,869	7,800
Probationers	80,720	78,529	76,844	76,500
Other states	2,896	2,974	3,319	3,200
Received for supervision	50,276	50,016	50,000	50,500
From institutions (parole)	2,357	2,681	2,700	2,800
From institutions (mandatory supervision)	5,350	5,420	5,400	5,400
From the courts (probation)	40,751	39,938	40,000	40,400
Other states	1,818	1,977	1,900	1,900
Outputs: Removed from supervision	52,133	50,874	50,567	50,100
Parole violators	484	560	550	600
Parole	1,813	1,964	2,185	2,100
Mandatory supervision	5,154	5,095	5,469	5,400
Probation by courts	42,942	41,623	40,344	40,100
Other states	1,740	1,632	2,019	1,900
Under supervision end of fiscal year	94,625	93,767	93,200	93,600
Mandatory supervision	7,544	7,869	7,800	7,800
Maryland parolees	5,578	5,735	5,700	5,800
Probationers	78,529	76,844	76,500	76,800
From other states	2,974	3,319	3,200	3,200
Active cases end of fiscal year	50,359	50,127	50,100	50,600

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Correctional Options Program (COP)¹:				
Inputs: Offenders under supervision beginning fiscal year	1,969	1,633	1,580	1,494
Offenders enrolled	2,156	1,650	1,878	1,897
Outputs: Offenders removed	2,492	1,703	1,964	1,984
Offenders under supervision end of fiscal year	1,633	1,580	1,494	1,407
Drinking Driver Monitor Program:				
Inputs: Under supervision beginning fiscal year	27,613	23,623	20,207	20,409
Received on probation (courts/MVA)	15,266	14,185	14,000	14,000
Outputs: Removed from probation	19,256	17,601	13,798	13,796
Satisfactory completions	11,415	13,242	10,381	10,380
Miscellaneous reasons (death, moved out of state, etc.)	4,275	1,328	1,041	1,041
Discharged/revoked (courts/MVA)	3,566 ²	3,031	2,376	2,375
Under supervision end of fiscal year	23,623	20,207	20,409	20,613
Investigations Completed³:				
Outputs: Courts:				
Pre-trial	11	9	10	9
Pre-Sentence	3,873	3,679	3,776	3,227
Post-Sentence	19	22	20	21
Special	521	306	413	359
Parole Commission:				
Post-sentence life	8	8	20	25
Pre-parole jail	3,016	2,453	2,734	2,393
Home and Employment	2,768	2,991	2,879	2,935
Executive Clemency	54	122	88	105
Interstate:				
Background	268	254	261	257
Home and Employment	2,699	2,851	2,775	2,813
Special Divisional	3,389	3,338	3,363	3,350
Collections (\$ disbursed):				
Restitution	\$7,373,373	\$7,018,350	\$7,158,717	\$7,301,913
Fines	\$996,383	\$823,623	\$840,095	\$856,057
Costs	\$841,305	\$802,014	\$818,054	\$834,415
Court Fees:				
Law Enforcement Training Fee	\$7,103	\$5,985	\$6,104	\$6,226
2 percent Administrative Fee	\$91,158	\$90,123	\$91,925	\$93,304
Public Defenders Fee	\$70,377	\$60,806	\$61,900	\$63,014
Testing Fee	\$508,367	\$388,225	\$394,538	\$400,456
Supervision Fee	\$6,261,734	\$4,311,104	\$4,397,326	\$4,852,272 ⁴

- Notes:** ¹ As a result of a legislative audit recommendation, COP performance measures have been changed to include only offenders under the Division's supervision.
- ² Corrected from prior year presentation.
- ³ As a result of a legislative audit recommendation, performance measures reflect only completed investigations.
- ⁴ Does not include revenue anticipated from proposed increase in monthly fee for probationary offenders.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS – PATUXENT INSTITUTION

PROGRAM DESCRIPTION

Patuxent Institution is 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. 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 Maryland Offender Transition Program, 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 and to provide aftercare services to DOC offenders leaving the ROTC and boot camp programs.

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 The percentage of inmates granted community parole status by the Institutional Board of Review that commit a new criminal offense will not exceed 0%.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number revoked due to positive drug testing:				
Patuxent work releasees	3	0	1	1
Patuxent community parolees	1	0	0	0
Outcome: Percent 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 escape, walk-off, or be incorrectly released.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Number of offenders who:				
Escape ¹	0	0	0	0
Walk-off from the REF ²	0	0	0	0
Are incorrectly released ³	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 2004 and thereafter, the number of staff harmed by offenders under Patuxent Institution supervision will not exceed fiscal year 2002 levels (16).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assaults on staff	41	22	≤ 16	≤ 16

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.⁴

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable inmate security standards met	100%	NA	NA	100%

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

Objective 3.1 During fiscal year 2004 and thereafter, the number of offenders physically harmed by others at the Patuxent Institution will not exceed fiscal year 2002 levels (69).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assaulting another inmate	91	65	≤ 69	≤ 69

Objective 3.2 During fiscal year 2004 and thereafter, Patuxent Institution will meet all applicable MCCS inmate safety standards at any audit conducted.⁴

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable inmate safety standards met	80% ⁵	NA	NA	100%

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 MCCS inmate well-being standards at any audit conducted.⁴

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable inmate medical, dental, and mental health standards met	100%	NA	NA	100%
Percent of applicable inmate food service standards met	90% ⁵	NA	NA	100%
Percent of applicable inmate housing and sanitation standards met	100%	NA	NA	100%

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

Objective 5.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at Patuxent Institution will not exceed fiscal year 2002 levels (46,032).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of overtime hours incurred due to sick leave usage	48,848	51,184	≤ 46,032	≤ 46,032

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Facilities Operated by Patuxent Institution:				
Patuxent Institution Inmates	445	396	391	391
Division of Correction Inmates	406	389	400	400
Halfway House	12	11	15	15
Total	864	796	806	806
Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Other Measures:				
Operating Capacity	864	796	806	806
Average Daily Population	864	796	806	806
Annual Cost per Capita	\$39,376	\$40,652	\$43,635	\$44,143
Daily Cost per Capita	\$107.88	\$111.07	\$119.55	\$120.94
Ratio of Average Daily Population to positions	1.64:1	1.62:1	1.63:1	1.63:1
Ratio of Average Daily Population to custodial positions	2.18:1	2.15:1	2.17:1	2.17:1

Note: 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 their term of confinement.
- ⁴ Compliance audits of Patuxent Institution will be conducted according to the three-year cycle established by the MCCA for all facilities under its jurisdiction in Maryland.
- ⁵ Reported deficiencies in compliance with MCCA standards will be eliminated when capital construction is completed in fiscal year 2005.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00E00.01 GENERAL ADMINISTRATION – INMATE GRIEVANCE OFFICE

PROGRAM DESCRIPTION

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 2006, 75% of all new preliminary reviews will be conducted within 60 days of receipt of complaint.

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Output: Cases closed ¹	1,665	1,578	1,800	1,800
Cases accepted for hearing ²	735	639	1,494	1,344
Outcome: Percentage of preliminary reviews completed within 60 days of receipt of complaint	43%	30%	50%	75%

OTHER PERFORMANCE MEASURES

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Active cases ³ at beginning of fiscal year	370	755 ⁴	644	494
Grievances received	2,557	2,012	2,500	2,500
Grievances reopened	218	217	150	150
Grievances administratively dismissed	1,677	1,606	1,800	1,800
Grievances scheduled for hearings	719	734	1,000	1,000
Active cases at close of fiscal year	749	644	494	344

Note: 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 The discrepancy between close of fiscal year 2003 and beginning of fiscal year 2004 is due to a computer-generated anomaly. This will be corrected for fiscal year 2005 reporting.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00G00.01 GENERAL ADMINISTRATION – POLICE AND CORRECTIONAL TRAINING COMMISSIONS

PROGRAM DESCRIPTION

The Police and Correctional Training Commissions 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 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 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.

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 2005 and thereafter, the percentage of graduates of correctional and police entrance-level training conducted by the Police and Correctional Training Commissions who are rated professionally competent on the job¹ will reflect an annual 10% increase over the prior fiscal year level.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of graduates of:				
Correctional entrance-level training	663	698	720	750
Police entrance-level training	16	24	26	29
Outcome: Percent of graduates who are rated by their supervisors ² as professionally competent on the job after completing:				
Correctional entrance level training	52%	59%	69%	79%
Police entrance level training	*	47%	57%	67%

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

Other Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Total Trainee days³	40,449	39,035	47,800	48,000
Correctional trainee days	18,654	19,418	23,000	24,000
Police trainee days	12,933	11,778	13,000	14,000
Specialized/executive/advanced trainee days	6,210	5,316	6,500	6,700
Community Crime prevention and Drug Abuse Resistance Education (DARE) ⁴ training	2,652	2,523	3,300	3,000
Program days⁵	2,112	2,015	2,200	2,400
Number of programs	820	709	800	850
Total number of training participants⁶	12,147	10,845	12,000	14,000
Individuals trained in firearms safety ⁷	14,000	10,112	8,500	7,000

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

² Derived from returns of surveys sent to a sample of the correctional and police supervisors, requesting evaluation of the professional competence of entrance-level training graduates.

³ “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.

⁴ In fiscal year 2004, 39,460 students in Maryland were taught DARE principles by PCTC-trained instructors.

⁵ “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.

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

⁷ Approximate number trained under the provisions of the Responsible Gun Safety Act of 2000.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00K00.01 ADMINISTRATION AND AWARDS – CRIMINAL INJURIES COMPENSATION BOARD

PROGRAM DESCRIPTION

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; 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 2005 and thereafter, CICB will increase the number of eligible claims¹ it receives to 2,000 or more.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of eligible claims received by CICB	1,359 ²	1,360	≥ 2,000	≥ 2,000

Objective 1.2 During fiscal year 2006 and thereafter, at least 90% of responding claimants will indicate CICB's decision about paying their claim was "fair and reasonable".

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of responding claimants who indicate the decision about paying their claim was "fair and reasonable"	75% ³	80%	≥ 80%	≥ 90%

Objective 1.3 During fiscal year 2006 and thereafter, CICB will resolve (issue a final decision) at least 50% of eligible claims within 120 days of receipt.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average number of days to process a claim	211	231	120	90
Percentage of eligible claims resolved within:				
180 days	35% ⁴	42%	50%	≥ 75%
120 days	15% ⁴	23%	25%	≥ 50%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00K00.01 ADMINISTRATION AND AWARDS – CRIMINAL INJURIES COMPENSATION BOARD (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Number of eligible claims at beginning of fiscal year	724	1,403	1,697	1,497
Number of claims received	1,983	1,550	2,200	2,200
Number of ineligible claims received	624	190	200	200
Number of eligible claims received	1,359 ²	1,360	2,000	2,000
Amount (number) of awards ordered:	\$4,710,949 ²	\$3,721,008 ⁵	\$5,420,000	\$5,000,000
	(680)	(1,066 ⁵)	(2,200)	(2,400)
Number of eligible claims at end of fiscal year	1,403 ²	1,697	1,497	1,097

Note: ¹ "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.

² Corrected from prior year presentation.

³ Percentage reported by the Urban Institute, *Crime Victims Compensation in Maryland: Accomplishments and Strategies for the Future* (May 2003).

⁴ Figures for January to June 2003 only. New software to track cases and streamline case processing was installed in December 2002. Due to programming deficiencies, historical data for processing times are unavailable for cases received prior to January 2003.

⁵ Beginning in fiscal year 2004, the reported dollar amount and number of awards ordered includes both initial and supplemental awards.

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.* (Maryland Annotated Code), 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 June 30, 2006, MCCS will ensure that all DPSCS adult institutions, all local community correctional facilities, all local detention facilities, and all private home detention monitoring agencies are audited in accordance with its three-year time frame.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of adult correctional facilities and private home detention monitoring agencies	63 ²	64	64	66
Output: Number of adult correctional facilities and private home detention monitoring agencies audited	24	16	29	22
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%	91%	100%	100%
Private home detention monitoring agencies	100%	100%	100%	100%

Objective 1.2 By the end of fiscal year 2006, all places of adult correctional confinement will have successfully implemented their Commission-approved compliance plans³ within six months from the date of Commission approval.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of compliance plans due to be implemented	14	9	10	15
Output: Percent (number) of compliance plans implemented within six months of approval	71% (10)	89% (8)	90% (9)	100% (15)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Number of:				
DPSCS-operated prisons	18	18	18	19
DPSCS-operated pre-release units	13	13	13	13
Local community correctional facilities	4	4	4	4
Local detention centers	23	23	23	24
Private home detention monitoring agencies	6	6	6	6
Outputs: Number of compliance audits at:				
DPSCS-operated prisons	8	12	8	7
DPSCS-operated pre-release units	6	2	3	5
Local community correctional facilities	1	0	1	2
Local detention centers	10	8	5	8
Private home detention monitoring agencies	5 ²	5	5	6

Note: 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 MCCA standards.

² During fiscal year 2003, one private home detention monitoring agency closed, leaving only five that required audit.

³ “Approved compliance plan” includes documentation of application for capital construction funding to reach compliance.

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) and supervises the operation of the Central Booking and Intake Center, 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 Detention and Services, in cooperation with the other Department of Public Safety and Correctional Services agencies, helps to ensure the safety of Maryland citizens. This is accomplished by processing and managing the care, custody, and control of Baltimore City arrestees and detainees in a safe, humane and secure environment. The Division also provides bail recommendations to the courts in Baltimore City and supervises defendants who have been released to the community to await trial.

VISION

The Division of Pretrial Detention and Services is a vital link in Maryland's criminal justice system. The Division's highly professional workforce will use technologically advanced criminal justice information systems and results-oriented management to facilitate the processing of defendants who proceed through Division facilities and programs. The Division's booking, detention, and pretrial release operations will satisfy the needs of the Division's customers and other criminal justice agencies, and foster citizen confidence and pride in Maryland government.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2004 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 2000 (5%)¹.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of defendants under PRSP supervision arrested on new charges	3%	3%	≤ 5%	≤ 5%

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

Objective 2.1 During fiscal year 2004 and thereafter, the percentage of defendants under PRSP supervision who fail to appear for their scheduled court date will not exceed fiscal year 2000 levels (10%).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage (number) of defendants under PRSP supervision who fail to appear for their scheduled court date	7% (357)	8% (415)	≤ 10%	≤ 10%

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 or be incorrectly released.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcome: Number of detainees who escape:				
Central Booking and Intake Center	0	1	0	0
Baltimore City Detention Center	0	0	0	0
Number of detainees who are incorrectly released:				
Central Booking and Intake Center	2	5	0	0
Baltimore City Detention Center	3	1	0	0

Objective 2.3 During fiscal year 2004 and thereafter, the incidents of detainee assaults² on DPDS employees will not exceed fiscal year 2002 levels (numbers in parentheses).

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcome: Incidents of detainee assaults on employees (64)				
Central Booking and Intake Center (21)	12	21	≤ 21	≤ 21
Baltimore City Detention Center (43)	42	41	≤ 43	≤ 43

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

Objective 3.1 During fiscal year 2004 and thereafter, the incidents of detainee assaults² on detainees will not exceed fiscal year 2002 levels (numbers in parentheses).

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcome: Incidents of detainee assaults on detainees (481)				
Central Booking and Intake Center (136)	139	263	≤ 136	≤ 136
Baltimore City Detention Center (345)	303	346	≤ 345	≤ 345

Objective 3.2 During fiscal year 2005 and thereafter, DPDS will meet all applicable Maryland Commission on Correctional Standards (MCCS) detainee safety standards at any DPDS facility at the time of the MCCS audit.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcome: Percentage of applicable detainee safety standards met:				
Central Booking and Intake Center	100%	NA	N/A	100%
Baltimore City Detention Center	NA	NA	100% ³	NA

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) inmate well-being standards at any audit conducted.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcome: Percentage of applicable detainee health standards met:				
Central Booking and Intake Center	100%	NA	N/A	100%
Baltimore City Detention Center	NA	NA	100%	NA

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Objective 4.2 During fiscal year 2004 and thereafter, DPDS will meet all applicable MCCA detainee housing and sanitation standards at any audit conducted.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percentage of applicable detainee housing and sanitation standards met:				
Central Booking and Intake Center	100%	NA	N/A	100%
Baltimore City Detention Center	NA	NA	100%	NA

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

Objective 5.1 During fiscal year 2004 and thereafter, the annual overtime usage due to sick leave taken by non-supervisory correctional officer staff at DPDS facilities will not exceed fiscal year 2002 levels (numbers in parentheses).

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Overtime hours incurred due to sick leave usage (124,062)	133,712	*n/a	≤ 124,062	≤ 124,062

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Number of detainee assaults on employees - with weapons	1	6	0	0
Central Booking and Intake Center	0	1	0	0
Baltimore City Detention Center	0	5	0	0
Number of detainee assaults on detainees - with weapons	28	59	48	48
Central Booking and Intake Center	7	17	7	7
Baltimore City Detention Center	21	42	41	41
Number of detainee assaults on employees - without weapons	53	56	62	62
Central Booking and Intake Center	12	20	21	21
Baltimore City Detention Center	41	36	41	41
Number of detainee assaults on detainees - without weapons	414	550	433	433
Central Booking and Intake Center	132	246	129	129
Baltimore City Detention Center	282	304	304	304
Number weapons found by correctional staff	177	209	209	209
Central Booking and Intake Center	25	24	24	24
Baltimore City Detention Center	152	185	185	185
Number of detainees given urinalysis tests for drug use	1,401	923	1,401	1,401
Central Booking and Intake Center	315	146	315	315
Baltimore City Detention Center	1,086	777	1,086	1,086
Percentage (number) of detainees testing positive for drug use	0.7%	0.3%	0.7%	0.7%
(10)	(10)	(3)	(10)	(10)
Central Booking and Intake Center	1.6%	0.0%	1.6%	1.6%
(5)	(5)	(0)	(5)	(5)
Baltimore City Detention Center	0.5%	0.4%	0.5%	0.5%
(5)	(5)	(3)	(5)	(5)
Facilities Operated by the Division of Pretrial Detention and Services:				
Baltimore City Detention Center:				
Pretrial detainees	2,463	2,744	2,214	2,759
Sentenced (Division of Correction) detainees	256	352	436	436
Federal detainees	1	0	5	5
<i>Total Baltimore City Detention Center</i>	2,720	3,096	2,655	3,200
Central Booking and Intake Facility:				
Pretrial detainees	981	1,255	1,000	1,300
Total Division of Pretrial Detention and Services	3,701	4,351	3,655	4,500
Arrestees processed through Central Booking and Intake Facility	92,822	100,848	101,000	102,000

Note: *n/a Data not available at this time

NA No audit of facility

¹ This year's presentation clarifies that defendant arrest data are gathered and calculated to arrive at a monthly average percentage.

² "Assault" means a physical attack by a detainee, with or without a weapon, on a detainee or employee. All actual and alleged assaults (with physical evidence) that are reported to DPDS officials are considered incidents of detainee assaults.

³ Fire safety deficiencies identified in the fiscal year 2002 audit will be eliminated when capital construction is completed in fiscal year 2005.

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.

MISSION

The Pretrial Release Services Program serves the citizens of Maryland by objectively assessing criminal history and personal data on Baltimore City arrestees, providing community supervision to defendants in its custody and classifying their public safety risk for bail review proceedings.

VISION

The Pretrial Release Services Program will contribute to a safer Maryland through the effective management and supervision provided by a well-trained professional staff. The PRSP will achieve excellence in all facets of the Program by providing an environment that enhances employee personal and professional growth. The PRSP will maintain professional, humane and objective relationships with all customers and stakeholders.

The following budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Pretrial Detention and Services (Q00P01.01).

OTHER PERFORMANCE MEASURES

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Individuals under supervision beginning of fiscal year	2,452	1,256	1,536	1,827
Cases received during fiscal year	7,316	5,648	5,874	6,109
Cases closed during fiscal year	8,512	5,368	5,583	5,807
Total under supervision end of fiscal year	1,256	1,536	1,827	2,129
Outputs: Pretrial Investigations	43,693	46,430	46,500	46,600
Supplemental Investigations	3,354	2,643	2,749	2,859

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.

MISSION

The Baltimore City Detention Center is a multi-security level Pretrial Detention Center that contributes to the safety of Maryland citizens by managing the custody, care, and control of adult and juvenile, male and female, pretrial defendants in a safe, secure, and humane environment.

VISION

Baltimore City Detention Center – An agency of dedicated staff providing correctional services to the State of Maryland, while providing innovative and effective programs and services for pretrial defendants.

The following budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Pretrial Detention and Services (Q00P01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Operating Capacity	2,720	3,096	2,655	3,200
Average Daily Population	2,720	3,096	2,655	3,200
Annual Cost per Capita	\$23,595	\$21,461	\$26,406	\$22,349
Daily Cost per Capita	\$64.64	\$58.64	\$72.35	\$61.23
Ratio of Average Daily Population to positions	3.30:1	3.72:1	3.16:1	3.80:1
Ratio of Average Daily Population to custodial positions	3.86:1	4.29:1	3.66:1	4.41:1

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.

MISSION

The Central Booking and Intake Facility serves the citizens of Maryland by ensuring the timely processing of individuals arrested in Baltimore City and by making them available for an initial judicial appearance within 24 hours of arrest. This is accomplished through collaboration with Maryland criminal justice agencies and using advanced arrest/booking system technology. The Central Booking and Intake Facility also maintains a safe, secure, and humane environment where institutional programs meet the health, social, and educational needs of detainees.

VISION

The Central Booking and Intake Facility will strive to achieve excellence in all operational and administrative facets; provide an environment which enhances employees' personal and professional growth while maintaining humane relationships with pretrial defendants.

The following budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Division of Pretrial Detention and Services (Q00P01.01).

OTHER PERFORMANCE MEASURES

	2003	2004	2005	2006
Performance Measures:	Actual	Actual	Estimated	Estimated
Operating Capacity	981	1,255	1,000	1,300
Average Daily Population	981	1,255	1,000	1,300
Annual Cost per Capita	\$36,257	\$28,859	\$34,168	\$31,936
Daily Cost per Capita	\$99.33	\$78.85	\$93.61	\$87.50
Ratio of Average Daily Population to positions	1.81:1	2.40:1	1.90:1	2.47:1
Ratio of Average Daily Population to custodial positions	2.44:1	3.39:1	2.72:1	3.53:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	11,231.00	11,195.00	11,348.00
Total Number of Contractual Positions.....	234.55	487.68	463.62
Salaries, Wages and Fringe Benefits.....	577,627,491	610,847,488	622,673,735
Technical and Special Fees.....	8,630,267	12,618,167	11,593,276
Operating Expenses.....	315,093,667	334,109,487	367,464,397
Original General Fund Appropriation.....	780,655,097	794,266,501	
Transfer/Reduction.....	3,963,172	8,492,668	
Total General Fund Appropriation.....	784,618,269	802,759,169	
Less: General Fund Reversion/Reduction.....	19,808,112		
Net General Fund Expenditure.....	764,810,157	802,759,169	842,349,211
Special Fund Expenditure.....	115,142,282	131,166,917	138,905,208
Federal Fund Expenditure.....	9,408,931	8,137,884	10,974,100
Reimbursable Fund Expenditure.....	11,990,055	15,511,172	9,502,889
Total Expenditure.....	<u>901,351,425</u>	<u>957,575,142</u>	<u>1,001,731,408</u>

SUMMARY OF OFFICE OF THE SECRETARY

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	492.00	499.00	495.00
Total Number of Contractual Positions.....	80.82	141.63	133.23
Salaries, Wages and Fringe Benefits.....	26,931,598	28,759,207	29,896,013
Technical and Special Fees.....	3,228,679	4,622,617	4,011,228
Operating Expenses.....	75,126,999	82,828,813	81,219,723
Original General Fund Appropriation.....	43,769,715	49,544,062	
Transfer/Reduction.....	3,318,196	369,670	
Total General Fund Appropriation.....	47,087,911	49,913,732	
Less: General Fund Reversion/Reduction.....	600,091		
Net General Fund Expenditure.....	46,487,820	49,913,732	53,309,892
Special Fund Expenditure.....	53,540,395	59,307,084	59,608,666
Federal Fund Expenditure.....	1,048,716	1,778,851	514,100
Reimbursable Fund Expenditure.....	4,210,345	5,210,970	1,694,306
Total Expenditure.....	<u>105,287,276</u>	<u>116,210,637</u>	<u>115,126,964</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	149.00	154.00	154.00
Number of Contractual Positions	17.01	28.48	26.48
01 Salaries, Wages and Fringe Benefits	9,303,708	9,485,193	10,407,667
02 Technical and Special Fees	639,305	933,558	835,660
03 Communication	1,399,123	1,568,245	1,045,121
04 Travel	93,045	50,000	97,700
06 Fuel and Utilities	3,341	3,200	3,400
07 Motor Vehicle Operation and Maintenance	51,955	48,774	72,424
08 Contractual Services	1,366,667	1,440,880	1,905,865
09 Supplies and Materials	174,551	177,500	191,600
10 Equipment—Replacement	5,178		8,000
11 Equipment—Additional	15,565		
12 Grants, Subsidies and Contributions	473,383	430,400	475,000
13 Fixed Charges	748,391	701,880	753,653
Total Operating Expenses	4,331,199	4,420,879	4,552,763
Total Expenditure	14,274,212	14,839,630	15,796,090
Original General Fund Appropriation	13,838,249	14,035,319	
Transfer of General Fund Appropriation	306,618	472,796	
Total General Fund Appropriation	14,144,867	14,508,115	
Less: General Fund Reversion/Reduction	206,170		
Net General Fund Expenditure	13,938,697	14,508,115	15,443,057
Special Fund Expenditure	335,515	331,515	353,033
Total Expenditure	14,274,212	14,839,630	15,796,090
Special Fund Income:			
Q00303 Inmate Welfare Funds	335,515	331,515	353,033

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	249.00	250.00	250.00
Number of Contractual Positions.....	48.07	86.65	80.25
01 Salaries, Wages and Fringe Benefits.....	12,230,823	13,276,622	13,235,545
02 Technical and Special Fees.....	1,974,400	2,840,997	2,455,567
03 Communication.....	2,035,054	1,848,651	1,509,182
04 Travel.....	23,254	68,726	45,184
06 Fuel and Utilities.....	62,131	108,200	62,500
07 Motor Vehicle Operation and Maintenance	16,265	10,440	31,637
08 Contractual Services.....	10,100,723	12,125,486	13,620,176
09 Supplies and Materials.....	733,002	898,527	1,014,700
10 Equipment—Replacement.....	1,108,860	1,125,615	2,663,444
11 Equipment—Additional.....	3,822,346	4,618,517	1,969,930
13 Fixed Charges.....	459,205	518,544	527,460
Total Operating Expenses.....	18,360,840	21,322,706	21,444,213
Total Expenditure.....	32,566,063	37,440,325	37,135,325
Original General Fund Appropriation.....	26,351,709	30,477,269	
Transfer of General Fund Appropriation.....	1,871,200	-72,364	
Total General Fund Appropriation.....	28,222,909	30,404,905	
Less: General Fund Reversion/Reduction.....	327,163		
Net General Fund Expenditure.....	27,895,746	30,404,905	32,591,114
Special Fund Expenditure.....	2,434,982	2,868,429	2,775,000
Federal Fund Expenditure.....	1,048,716	1,778,851	514,100
Reimbursable Fund Expenditure	1,186,619	2,388,140	1,255,111
Total Expenditure.....	32,566,063	37,440,325	37,135,325

Special Fund Income:

Q00304 Non-State Data Processing Services.....	823,241	939,454	825,000
Q00305 Non-State Criminal Record Checks Fees	1,611,741	1,928,975	1,950,000
Total.....	2,434,982	2,868,429	2,775,000

Federal Fund Income:

16.554 National Criminal History Improvement Program...	958,778	1,525,025	514,100
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	89,938	253,826	
Total.....	1,048,716	1,778,851	514,100

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	394,396	511,800	100,000
D50H01 Military Department Operations and Maintenance		556,144	275,111
Q00904 Various State Agencies Data Processing Services.....	29,852	179,036	70,000
Q00905 Various State Agencies Criminal Record Check Fees ...	547,437	827,894	570,000
Q00909 Reimbursement for PC Procurements	124,593	100,000	150,000
V00D01 Department of Juvenile Services.....	90,341	213,266	90,000
Total.....	1,186,619	2,388,140	1,255,111

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.03 INTERNAL INVESTIGATION UNIT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	20.00	22.00	22.00
Number of Contractual Positions	2.01	8.93	8.93
01 Salaries, Wages and Fringe Benefits	1,114,157	1,183,134	1,274,851
02 Technical and Special Fees	86,677	200,865	190,522
03 Communication	50,986	43,006	51,184
04 Travel	4,813	3,200	3,200
06 Fuel and Utilities	10,793	12,100	12,100
07 Motor Vehicle Operation and Maintenance	51,649	42,000	52,000
08 Contractual Services	43,568	42,084	39,350
09 Supplies and Materials	16,462	14,300	16,400
10 Equipment—Replacement	397		
11 Equipment—Additional		2,800	2,800
13 Fixed Charges	122,152	122,000	122,150
Total Operating Expenses	300,820	281,490	299,184
Total Expenditure	1,501,654	1,665,489	1,764,557
Original General Fund Appropriation	1,517,580	1,670,363	
Transfer of General Fund Appropriation	-8,000	-4,874	
Total General Fund Appropriation	1,509,580	1,665,489	
Less: General Fund Reversion/Reduction	7,926		
Net General Fund Expenditure	1,501,654	1,665,489	1,764,557

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	112,821	222,101	219,233
02 Technical and Special Fees	50,858	71,943	71,534
03 Communication	1,168	1,355	1,250
04 Travel	5,658	12,900	13,300
06 Fuel and Utilities		1,300	1,300
08 Contractual Services	101,385	1,650	1,000
09 Supplies and Materials	5,396	8,300	5,400
10 Equipment—Replacement			1,602
11 Equipment—Additional	7,888		
12 Grants, Subsidies and Contributions	46,252,388	52,550,000	52,550,000
13 Fixed Charges	7,534	12,710	12,905
Total Operating Expenses	46,381,417	52,588,215	52,586,757
Total Expenditure	46,545,096	52,882,259	52,877,524
Special Fund Expenditure	46,545,096	52,882,259	52,877,524
Special Fund Income:			
Q00327 911 Trust Fund	46,545,096	52,882,259	52,877,524

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. These funds will be used for the construction of the State Use Industries warehouse at the Hagerstown Correctional Institution to house supplies, stock and finished goods pending delivery.

Mission:

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
14 Land and Structures.....	2,100,000		1,754,000
Total Operating Expenses.....	<u>2,100,000</u>		<u>1,754,000</u>
Total Expenditure.....	<u>2,100,000</u>		<u>1,754,000</u>
Special Fund Expenditure.....			1,754,000
Reimbursable Fund Expenditure.....	2,100,000		
Total Expenditure.....	<u>2,100,000</u>		<u>1,754,000</u>

Special Fund Income:

Q00309 Sales of Goods and Services.....		1,754,000
		<u>1,754,000</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	2,100,000	
	<u>2,100,000</u>	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	26.00	26.00	22.00
Number of Contractual Positions .....	.82	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>1,721,383</u>	<u>1,696,823</u>	<u>1,542,301</u>
02 Technical and Special Fees	<u>18,996</u>	<u>7,044</u>	<u>20,351</u>
03 Communication	22,625	25,057	26,499
04 Travel	701	1,400	1,400
07 Motor Vehicle Operation and Maintenance	6,034	2,291	26,664
08 Contractual Services	380,747	194,010	198,460
09 Supplies and Materials	6,636	6,700	6,700
10 Equipment—Replacement		700	700
11 Equipment—Additional			7,000
12 Grants, Subsidies and Contributions	289	240	290
13 Fixed Charges	<u>72,131</u>	<u>80,985</u>	<u>80,985</u>
Total Operating Expenses	<u>489,163</u>	<u>311,383</u>	<u>348,698</u>
Total Expenditure	<u>2,229,542</u>	<u>2,015,250</u>	<u>1,911,350</u>
Original General Fund Appropriation	2,062,177	2,029,101	
Transfer of General Fund Appropriation	179,000	-13,851	
Total General Fund Appropriation	<u>2,241,177</u>	<u>2,015,250</u>	
Less: General Fund Reversion/Reduction	11,635		
Net General Fund Expenditure	<u>2,229,542</u>	<u>2,015,250</u>	<u>1,911,350</u>

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
04 Travel		15,000	
08 Contractual Services	2,254,248	2,727,000	
09 Supplies and Materials	447,771	500,000	
10 Equipment—Replacement		100,000	
11 Equipment—Additional	279,591	369,672	
Total Operating Expenses	<u>2,981,610</u>	<u>3,711,672</u>	
Total Expenditure	<u>2,981,610</u>	<u>3,711,672</u>	
Special Fund Expenditure	2,511,406	1,511,341	
Reimbursable Fund Expenditure	470,204	2,200,331	
Total Expenditure	<u>2,981,610</u>	<u>3,711,672</u>	

Special Fund Income:

SWF302 Major Information Technology Development Project Fund	<u>2,511,406</u>	<u>1,511,341</u>
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Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..		2,200,331
W00A01 Maryland State Police	<u>470,204</u>	
Total	<u>470,204</u>	<u>2,200,331</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	45.00	44.00	44.00
Number of Contractual Positions	11.91	14.57	14.57
01 Salaries, Wages and Fringe Benefits	2,448,706	2,895,334	3,216,416
02 Technical and Special Fees	458,443	568,210	437,594
03 Communication	20,476	13,800	20,600
04 Travel	10,264	4,850	11,250
08 Contractual Services	99,082	75,600	98,840
09 Supplies and Materials	17,686	11,500	16,700
11 Equipment—Additional	34,442		
13 Fixed Charges		86,718	86,718
Total Operating Expenses	181,950	192,468	234,108
Total Expenditure	3,089,099	3,656,012	3,888,118
Original General Fund Appropriation		1,332,010	
Transfer of General Fund Appropriation	969,378	-12,037	
Total General Fund Appropriation	969,378	1,319,973	
Less: General Fund Reversion/Reduction	47,197		
Net General Fund Expenditure	922,181	1,319,973	1,599,814
Special Fund Expenditure	1,713,396	1,713,540	1,849,109
Reimbursable Fund Expenditure	453,522	622,499	439,195
Total Expenditure	3,089,099	3,656,012	3,888,118

Special Fund Income:

Q00303 Inmate Welfare Funds	1,713,396	1,713,540	1,849,109
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Reimbursable Fund Income:

M00F02 DHMH-Community Health Administration	46,050	163,438	114,221
M00F04 DHMH-AIDS Administration	407,472	459,061	324,974
Total	453,522	622,499	439,195

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	7,268.50	7,218.50	7,395.50
Total Number of Contractual Positions.....	40.34	75.34	69.68
Salaries, Wages and Fringe Benefits.....	370,955,926	390,515,420	399,163,820
Technical and Special Fees.....	1,226,003	1,478,766	1,568,446
Operating Expenses.....	185,387,023	194,437,705	220,144,166
Original General Fund Appropriation.....	511,473,853	512,850,579	
Transfer/Reduction.....	-2,270,355	5,365,313	
Total General Fund Appropriation.....	509,203,498	518,215,892	
Less: General Fund Reversion/Reduction.....	14,543,077		
Net General Fund Expenditure.....	494,660,421	518,215,892	550,110,083
Special Fund Expenditure.....	50,736,846	57,034,890	55,873,498
Federal Fund Expenditure.....	6,975,171	4,897,952	9,050,000
Reimbursable Fund Expenditure.....	5,196,514	6,283,157	5,842,851
Total Expenditure.....	557,568,952	586,431,891	620,876,432

SUMMARY OF DIVISION OF CORRECTION HEADQUARTERS

Total Number of Authorized Positions.....	172.40	172.40	166.40
Total Number of Contractual Positions.....	2.56	4.60	3.60
Salaries, Wages and Fringe Benefits.....	8,579,723	8,990,273	9,428,058
Technical and Special Fees.....	83,099	109,953	91,983
Operating Expenses.....	20,386,833	21,139,979	28,756,977
Original General Fund Appropriation.....	28,780,933	27,800,574	
Transfer/Reduction.....	73,504	892,536	
Total General Fund Appropriation.....	28,854,437	28,693,110	
Less: General Fund Reversion/Reduction.....	214,225		
Net General Fund Expenditure.....	28,640,212	28,693,110	36,777,838
Special Fund Expenditure.....	118,262	117,497	123,987
Federal Fund Expenditure.....	15,848	700,000	700,000
Reimbursable Fund Expenditure.....	275,333	729,598	675,193
Total Expenditure.....	29,049,655	30,240,205	38,277,018

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF CORRECTION HEADQUARTERS

Q00B01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	100.40	105.40	105.40
Number of Contractual Positions	2.56	3.60	3.60
01 Salaries, Wages and Fringe Benefits	4,593,037	4,705,185	5,823,395
02 Technical and Special Fees	83,099	91,537	91,983
03 Communication	139,582	105,923	139,142
04 Travel	47,830	23,750	43,300
06 Fuel and Utilities	25,694	7,000	25,700
07 Motor Vehicle Operation and Maintenance	62,272	62,517	63,707
08 Contractual Services	192,973	1,393,093	1,479,693
09 Supplies and Materials	59,662	60,000	60,000
10 Equipment—Replacement		6,249	
11 Equipment—Additional	188,417	179,405	25,000
12 Grants, Subsidies and Contributions	2,395	7,000	7,000
13 Fixed Charges	328,420	371,235	879,149
Total Operating Expenses	1,047,245	2,216,172	2,722,691
Total Expenditure	5,723,381	7,012,894	8,638,069
Original General Fund Appropriation	5,224,689	4,723,648	
Transfer of General Fund Appropriation	283,000	834,648	
Total General Fund Appropriation	5,507,689	5,558,296	
Less: General Fund Reversion/Reduction	87,487		
Net General Fund Expenditure	5,420,202	5,558,296	7,237,876
Special Fund Expenditure	11,998	25,000	25,000
Federal Fund Expenditure	15,848	700,000	700,000
Reimbursable Fund Expenditure	275,333	729,598	675,193
Total Expenditure	5,723,381	7,012,894	8,638,069
Special Fund Income:			
Q00321 Martin Healy Trust Fund	11,998	25,000	25,000
Federal Fund Income:			
16.202 Offender Reentry Program	15,848	700,000	700,000
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	99,937	575,193	675,193
D50H01 Military Department Operations and Maintenance	175,396	154,405	
Total	275,333	729,598	675,193

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	42.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits	<u>2,313,937</u>	<u>2,472,276</u>	<u>2,191,281</u>
03 Communication	2,271		
04 Travel	23,752		22,000
07 Motor Vehicle Operation and Maintenance	16		
08 Contractual Services	2,764,297	2,338,859	3,026,000
12 Grants, Subsidies and Contributions	<u>16,470,987</u>	<u>16,470,987</u>	<u>22,870,987</u>
Total Operating Expenses	<u>19,261,323</u>	<u>18,809,846</u>	<u>25,918,987</u>
Total Expenditure	<u>21,575,260</u>	<u>21,282,122</u>	<u>28,110,268</u>
Original General Fund Appropriation	21,533,079	21,155,857	
Transfer of General Fund Appropriation	4,504	33,768	
Total General Fund Appropriation	<u>21,537,583</u>	<u>21,189,625</u>	
Less: General Fund Reversion/Reduction	<u>68,587</u>		
Net General Fund Expenditure	21,468,996	21,189,625	28,011,281
Special Fund Expenditure	106,264	92,497	98,987
Total Expenditure	<u>21,575,260</u>	<u>21,282,122</u>	<u>28,110,268</u>
Special Fund Income:			
Q00303 Inmate Welfare Funds	106,264	92,497	98,987

Q00B01.03 CANINE OPERATIONS — DIVISION OF CORRECTION HEADQUARTERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	30.00	30.00	24.00
Number of Contractual Positions		1.00	
01 Salaries, Wages and Fringe Benefits	<u>1,672,749</u>	<u>1,812,812</u>	<u>1,413,382</u>
02 Technical and Special Fees		18,416	
03 Communication	10,824	10,770	12,100
04 Travel	3,227	8,000	5,000
06 Fuel and Utilities	17,458	2,000	17,500
07 Motor Vehicle Operation and Maintenance	12,574	19,400	33,801
08 Contractual Services	8,635	16,700	13,522
09 Supplies and Materials	25,547	50,000	29,300
10 Equipment—Replacement		7,091	4,076
Total Operating Expenses	<u>78,265</u>	<u>113,961</u>	<u>115,299</u>
Total Expenditure	<u>1,751,014</u>	<u>1,945,189</u>	<u>1,528,681</u>
Original General Fund Appropriation	2,023,165	1,921,069	
Transfer of General Fund Appropriation	-214,000	24,120	
Total General Fund Appropriation	<u>1,809,165</u>	<u>1,945,189</u>	
Less: General Fund Reversion/Reduction	<u>58,151</u>		
Net General Fund Expenditure	1,751,014	1,945,189	1,528,681

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION—CORRECTIONAL INSTITUTIONS

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	7,096.10	7,046.10	7,229.10
Total Number of Contractual Positions.....	37.78	70.74	66.08
Salaries, Wages and Fringe Benefits.....	362,376,203	381,525,147	389,735,762
Technical and Special Fees.....	1,142,904	1,368,813	1,476,463
Operating Expenses.....	165,000,190	173,297,726	191,387,189
Original General Fund Appropriation.....	482,692,920	485,050,005	
Transfer/Reduction.....	-2,343,859	4,472,777	
Total General Fund Appropriation.....	480,349,061	489,522,782	
Less: General Fund Reversion/Reduction.....	14,328,852		
Net General Fund Expenditure.....	466,020,209	489,522,782	513,332,245
Special Fund Expenditure.....	50,618,584	56,917,393	55,749,511
Federal Fund Expenditure.....	6,959,323	4,197,952	8,350,000
Reimbursable Fund Expenditure.....	4,921,181	5,553,559	5,167,658
Total Expenditure.....	528,519,297	556,191,686	582,599,414

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 preparole 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

Laundry facilities will operate at Central Laundry, Maryland Correctional Institution—Hagerstown and the Western Correctional Institution. Laundry services are performed for the institutions of the Department of Public Safety and Correctional Services, hospitals of the Department of Health and Mental Hygiene and training schools of the Department of Juvenile Justice.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF JESSUP REGION

Total Number of Authorized Positions.....	1,253.00	1,254.00	1,254.00
Total Number of Contractual Positions.....	1.00	4.00	2.00
Salaries, Wages and Fringe Benefits.....	66,958,407	69,961,420	70,011,380
Technical and Special Fees.....	64,135	113,985	80,200
Operating Expenses.....	23,886,750	25,161,615	26,394,941
Original General Fund Appropriation.....	91,631,688	91,434,323	
Transfer/Reduction.....	395,167	816,386	
Total General Fund Appropriation.....	92,026,855	92,250,709	
Less: General Fund Reversion/Reduction.....	3,860,060		
Net General Fund Expenditure.....	88,166,795	92,250,709	93,515,547
Special Fund Expenditure.....	2,448,078	2,691,892	2,700,202
Reimbursable Fund Expenditure.....	294,419	294,419	270,772
Total Expenditure.....	90,909,292	95,237,020	96,486,521

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.01 MARYLAND HOUSE OF CORRECTION—JESSUP REGION

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$2,659,217	\$3,415,480	\$2,331,714
Custodial Care	19,805,694	20,655,646	20,336,728
Dictary Services	2,889,111	2,300,687	2,755,811
Plant Operation and Maintenance	4,508,910	5,049,804	4,828,537
Clinical and Hospital Services	2,115,663	3,213,685	3,350,078
Classification, Recreational and Religious Services	1,231,370	1,286,468	1,286,080
Substance Abuse	50,765	52,475	52,789
Total	\$33,260,730	\$35,974,245	\$34,941,737

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	440.00	438.00	438.00
Number of Contractual Positions		1.00	
01 Salaries, Wages and Fringe Benefits	24,243,477	25,798,529	24,431,831
02 Technical and Special Fees	15,447	33,385	15,500
03 Communication	159,406	201,815	193,012
04 Travel	1,268	2,900	1,400
06 Fuel and Utilities	2,569,676	2,858,300	2,609,127
07 Motor Vehicle Operation and Maintenance	92,761	176,923	231,376
08 Contractual Services	2,551,935	3,672,597	3,833,454
09 Supplies and Materials	2,313,657	1,903,041	2,296,131
10 Equipment—Replacement	3,962	8,940	8,352
11 Equipment—Additional	35,659		
12 Grants, Subsidies and Contributions	1,095,359	1,152,300	1,175,300
13 Fixed Charges	178,123	165,515	146,254
Total Operating Expenses	9,001,806	10,142,331	10,494,406
Total Expenditure	33,260,730	35,974,245	34,941,737
Original General Fund Appropriation	34,661,202	34,498,112	
Transfer of General Fund Appropriation	-1,036,365	177,801	
Total General Fund Appropriation	33,624,837	34,675,913	
Less: General Fund Reversion/Reduction	1,587,203		
Net General Fund Expenditure	32,037,634	34,675,913	33,636,502
Special Fund Expenditure	949,793	1,025,029	1,055,579
Reimbursable Fund Expenditure	273,303	273,303	249,656
Total Expenditure	33,260,730	35,974,245	34,941,737

Special Fund Income:

Q00303 Inmate Welfare Funds	949,793	1,025,029	1,055,579
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Reimbursable Fund Income:

Q00B09 DPSCS-State Use Industries	273,303	273,303	249,656
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.02 MARYLAND HOUSE OF CORRECTION ANNEX—JESSUP REGION

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$1,963,438	\$2,006,728	\$2,944,917
Custodial Care	21,877,263	22,854,553	22,595,869
Dictary Services	2,642,675	2,833,816	2,751,132
Plant Operation and Maintenance	1,956,866	1,682,464	1,969,438
Clinical and Hospital Services	3,169,696	3,135,302	3,268,369
Classification, Recreational and Religious Services	1,507,265	1,646,412	1,587,128
Total	<u>\$33,117,203</u>	<u>\$34,159,275</u>	<u>\$35,116,853</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	468.00	466.00	466.00
01 Salaries, Wages and Fringe Benefits	<u>25,098,294</u>	<u>26,451,077</u>	<u>26,843,621</u>
02 Technical and Special Fees	<u>15,446</u>	<u>14,829</u>	<u>14,829</u>
03 Communication	57,359	58,090	68,900
04 Travel	1,387	2,700	1,900
06 Fuel and Utilities	1,094,863	938,700	1,096,000
07 Motor Vehicle Operation and Maintenance	11,886	29,609	20,164
08 Contractual Services	3,620,782	3,481,744	3,776,204
09 Supplies and Materials	2,318,625	2,235,075	2,348,860
10 Equipment—Replacement	1,555	6,176	5,700
11 Equipment—Additional	4,278		
12 Grants, Subsidies and Contributions	883,539	940,400	940,400
13 Fixed Charges	169	875	275
14 Land and Structures	9,020		
Total Operating Expenses	<u>8,003,463</u>	<u>7,693,369</u>	<u>8,258,403</u>
Total Expenditure	<u>33,117,203</u>	<u>34,159,275</u>	<u>35,116,853</u>
Original General Fund Appropriation	32,878,415	32,883,731	
Transfer of General Fund Appropriation	992,532	389,940	
Total General Fund Appropriation	<u>33,870,947</u>	<u>33,273,671</u>	
Less: General Fund Reversion/Reduction	1,600,162		
Net General Fund Expenditure	<u>32,270,785</u>	<u>33,273,671</u>	34,228,260
Special Fund Expenditure	846,418	885,604	888,593
Total Expenditure	<u>33,117,203</u>	<u>34,159,275</u>	<u>35,116,853</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	846,418	885,604	888,593
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION—JESSUP—JESSUP REGION

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$971,837	\$1,078,511	\$1,430,146
Custodial Care	15,417,579	15,524,823	15,946,427
Dictary Services	2,189,426	2,124,376	2,264,532
Plant Operation and Maintenance	2,053,001	1,974,407	2,178,182
Clinical and Hospital Services	2,732,057	2,986,375	3,113,121
Classification, Recreational and Religious Services	1,117,584	1,370,460	1,449,520
Substance Abuse	49,875	44,548	46,003
Total	\$24,531,359	\$25,103,500	\$26,427,931

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	345.00	350.00	350.00
Number of Contractual Positions	1.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	17,616,636	17,711,814	18,735,928
02 Technical and Special Fees	33,242	65,771	49,871
03 Communication	72,534	68,152	70,595
04 Travel	703	1,100	1,100
06 Fuel and Utilities	1,298,080	1,196,553	1,322,264
07 Motor Vehicle Operation and Maintenance	22,398	34,297	58,810
08 Contractual Services	2,963,626	3,348,703	3,478,102
09 Supplies and Materials	1,815,114	1,766,175	1,853,927
10 Equipment—Replacement	6,065	7,000	23,399
12 Grants, Subsidies and Contributions	702,702	903,600	833,600
13 Fixed Charges	259	335	335
Total Operating Expenses	6,881,481	7,325,915	7,642,132
Total Expenditure	24,531,359	25,103,500	26,427,931
Original General Fund Appropriation	24,092,071	24,052,480	
Transfer of General Fund Appropriation	439,000	248,645	
Total General Fund Appropriation	24,531,071	24,301,125	
Less: General Fund Reversion/Reduction	672,695		
Net General Fund Expenditure	23,858,376	24,301,125	25,650,785
Special Fund Expenditure	651,867	781,259	756,030
Reimbursable Fund Expenditure	21,116	21,116	21,116
Total Expenditure	24,531,359	25,103,500	26,427,931

Special Fund Income:

Q00303 Inmate Welfare Funds	651,867	781,259	756,030
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Reimbursable Fund Income:

Q00B09 DPSCS-State Use Industries	21,116	21,116	21,116
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF BALTIMORE REGION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	1,368.60	1,365.60	1,365.60
Total Number of Contractual Positions.....	8.42	14.67	14.67
Salaries, Wages and Fringe Benefits.....	70,667,753	73,789,974	73,506,486
Technical and Special Fees.....	196,252	261,519	270,455
Operating Expenses.....	24,535,393	25,118,004	27,368,004
Original General Fund Appropriation.....	90,345,255	91,124,623	
Transfer/Reduction.....	-327,926	915,469	
Total General Fund Appropriation.....	90,017,329	92,040,092	
Less: General Fund Reversion/Reduction.....	3,444,382		
Net General Fund Expenditure.....	86,572,947	92,040,092	90,573,647
Special Fund Expenditure.....	2,227,800	2,460,693	2,469,235
Federal Fund Expenditure.....	6,009,996	4,197,952	7,500,000
Reimbursable Fund Expenditure.....	588,655	470,760	602,063
Total Expenditure.....	95,399,398	99,169,497	101,144,945

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

BALTIMORE REGION

Q00B03.01 METROPOLITAN TRANSITION CENTER

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$2,550,414	\$2,748,403	\$2,452,278
Custodial Care	20,923,463	21,322,252	19,848,230
Dietary Services	2,605,482	2,629,516	2,651,827
Plant Operation and Maintenance	3,598,829	2,917,337	3,608,744
Clinical and Hospital Services	3,934,242	4,572,315	4,221,643
Classification, Recreational and Religious Services	2,098,405	2,706,716	2,508,886
Total	<u>\$35,710,835</u>	<u>\$36,896,539</u>	<u>\$35,291,608</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	415.60	411.60	411.60
Number of Contractual Positions .....		.80	.80
01 Salaries, Wages and Fringe Benefits	<u>24,282,318</u>	<u>25,334,665</u>	<u>23,154,990</u>
02 Technical and Special Fees		<u>22,880</u>	<u>21,629</u>
03 Communication	207,519	180,040	202,245
04 Travel	18,034	17,100	18,200
06 Fuel and Utilities	2,366,859	1,692,656	2,368,500
07 Motor Vehicle Operation and Maintenance	110,675	87,199	137,759
08 Contractual Services	6,880,212	7,769,828	7,455,203
09 Supplies and Materials	825,689	693,250	767,200
10 Equipment—Replacement	6,307		7,305
11 Equipment—Additional	1,613		
12 Grants, Subsidies and Contributions	919,097	991,800	992,000
13 Fixed Charges	92,512	107,121	166,577
Total Operating Expenses	<u>11,428,517</u>	<u>11,538,994</u>	<u>12,114,989</u>
Total Expenditure	<u>35,710,835</u>	<u>36,896,539</u>	<u>35,291,608</u>
Original General Fund Appropriation	35,416,474	35,768,348	
Transfer of General Fund Appropriation	215,074	270,461	
Total General Fund Appropriation	<u>35,631,548</u>	<u>36,038,809</u>	
Less: General Fund Reversion/Reduction	769,871		
Net General Fund Expenditure	34,861,677	36,038,809	34,329,797
Special Fund Expenditure	753,158	857,730	862,236
Reimbursable Fund Expenditure	96,000		99,575
Total Expenditure	<u>35,710,835</u>	<u>36,896,539</u>	<u>35,291,608</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	753,158	857,730	862,236
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	96,000		99,575
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER--BALTIMORE REGION

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$956,853	\$596,430	\$1,200,292
Custodial Care	11,011,923	12,197,773	12,170,031
Dietary Services	510,095	534,932	556,716
Plant Operation and Maintenance	740,298	762,868	821,253
Clinical and Hospital Services	609,068	864,920	901,695
Classification, Recreational and Religious Services	384,548	372,788	423,944
Total	<u>\$14,212,785</u>	<u>\$15,329,711</u>	<u>\$16,073,931</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	256.00	256.00	256.00
Number of Contractual Positions	3.40	5.25	5.25
01 Salaries, Wages and Fringe Benefits	<u>12,213,536</u>	<u>13,042,241</u>	<u>13,621,715</u>
02 Technical and Special Fees	<u>67,309</u>	<u>100,663</u>	<u>101,663</u>
03 Communication	79,100	56,888	63,934
04 Travel	390	1,200	1,200
06 Fuel and Utilities	249,214	243,900	250,000
07 Motor Vehicle Operation and Maintenance	5,433	10,100	53,074
08 Contractual Services	1,270,174	1,509,599	1,624,677
09 Supplies and Materials	203,244	236,020	235,100
10 Equipment—Replacement			6,398
11 Equipment—Additional	18,498		
12 Grants, Subsidies and Contributions	105,656	129,000	116,000
13 Fixed Charges	<u>231</u>	<u>100</u>	<u>170</u>
Total Operating Expenses	<u>1,931,940</u>	<u>2,186,807</u>	<u>2,350,553</u>
Total Expenditure	<u>14,212,785</u>	<u>15,329,711</u>	<u>16,073,931</u>
Original General Fund Appropriation	10,881,002	10,766,734	
Transfer of General Fund Appropriation	<u>-1,738,000</u>	<u>148,396</u>	
Total General Fund Appropriation	9,143,002	10,915,130	
Less: General Fund Reversion/Reduction	<u>1,093,893</u>		
Net General Fund Expenditure	8,049,109	10,915,130	8,367,250
Special Fund Expenditure	153,680	216,629	206,681
Federal Fund Expenditure	<u>6,009,996</u>	<u>4,197,952</u>	<u>7,500,000</u>
Total Expenditure	<u>14,212,785</u>	<u>15,329,711</u>	<u>16,073,931</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	153,680	216,629	206,681
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Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	6,009,996	4,197,952	7,500,000
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	53,114,681	\$3,342,110	\$3,885,331
Custodial Care	18,971,399	19,099,509	19,273,828
Dietary Services	1,349,076	1,292,846	1,367,962
Plant Operation and Maintenance	1,299,076	1,215,555	1,536,143
Clinical and Hospital Services	2,052,002	2,090,201	2,178,913
Classification, Recreational and Religious Services	1,818,738	2,131,122	2,163,852
Substance Abuse		400,000	400,000
Total	<u>\$28,604,972</u>	<u>\$29,571,343</u>	<u>\$30,806,029</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	469.00	469.00	469.00
Number of Contractual Positions	2.06	5.00	5.00
01 Salaries, Wages and Fringe Benefits	23,019,929	23,881,512	24,499,172
02 Technical and Special Fees	35,403	61,136	70,549
03 Communication	67,752	60,234	63,320
04 Travel	1,767	200	1,500
06 Fuel and Utilities	492,761	420,000	494,000
07 Motor Vehicle Operation and Maintenance	259,320	230,000	465,598
08 Contractual Services	3,695,454	4,042,711	4,226,983
09 Supplies and Materials	765,812	634,650	698,000
10 Equipment—Replacement	299		7,882
11 Equipment—Additional	2,281		
12 Grants, Subsidies and Contributions	263,373	240,900	278,300
13 Fixed Charges	821		725
Total Operating Expenses	<u>5,549,640</u>	<u>5,628,695</u>	<u>6,236,308</u>
Total Expenditure	<u>28,604,972</u>	<u>29,571,343</u>	<u>30,806,029</u>
Original General Fund Appropriation	28,640,981	28,963,214	
Transfer of General Fund Appropriation	730,000	344,767	
Total General Fund Appropriation	<u>29,370,981</u>	<u>29,307,981</u>	
Less: General Fund Reversion/Reduction	1,049,127		
Net General Fund Expenditure	<u>28,321,854</u>	<u>29,307,981</u>	30,499,989
Special Fund Expenditure	283,118	263,362	306,040
Total Expenditure	<u>28,604,972</u>	<u>29,571,343</u>	<u>30,806,029</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	283,118	263,362	306,040
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.05 BALTIMORE PRE-RELEASE UNIT—BALTIMORE REGION

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$152,614	\$109,341	\$119,784
Custodial Care	1,675,907	1,716,881	2,058,247
Dictary Services.....	273,911	355,563	355,563
Plant Operation and Maintenance.....	202,283	186,629	212,158
Clinical and Hospital Services.....	753,404	574,805	599,201
Classification, Recreational and Religious Services.....	405,239	317,010	399,818
Total	<u>\$3,463,358</u>	<u>\$3,260,229</u>	<u>\$3,744,771</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	47.00	47.00	47.00
01 Salaries, Wages and Fringe Benefits	<u>2,160,120</u>	<u>2,070,350</u>	<u>2,504,553</u>
03 Communication.....	34,218	18,546	31,540
04 Travel.....	671	200	700
06 Fuel and Utilities.....	51,795	74,100	52,200
07 Motor Vehicle Operation and Maintenance.....	1,857	7,600	13,064
08 Contractual Services.....	1,079,391	987,548	1,007,794
09 Supplies and Materials.....	93,554	56,885	91,920
10 Equipment—Replacement.....	2,637		
11 Equipment—Additional.....	348		
12 Grants, Subsidies and Contributions.....	38,767	45,000	43,000
Total Operating Expenses.....	<u>1,303,238</u>	<u>1,189,879</u>	<u>1,240,218</u>
Total Expenditure	<u>3,463,358</u>	<u>3,260,229</u>	<u>3,744,771</u>
Original General Fund Appropriation.....	2,876,590	2,824,511	
Transfer of General Fund Appropriation.....	315,000	7,997	
Total General Fund Appropriation.....	<u>3,191,590</u>	<u>2,832,508</u>	
Less: General Fund Reversion/Reduction.....	107,491		
Net General Fund Expenditure.....	3,084,099	2,832,508	3,348,741
Special Fund Expenditure.....	379,259	427,721	396,030
Total Expenditure	<u>3,463,358</u>	<u>3,260,229</u>	<u>3,744,771</u>
Special Fund Income:			
Q00303 Inmate Welfare Funds	15,819	24,030	24,030
Q00306 Work Release Earnings	363,440	403,691	372,000
Total	<u>379,259</u>	<u>427,721</u>	<u>396,030</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.06 HOME DETENTION UNIT—BALTIMORE REGION

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$586,865	\$637,850	\$642,091
Custodial Care	2,644,891	2,749,991	2,811,961
Plant Operation and Maintenance	102,135	65,940	66,400
Clinical and Hospital Services	804,439	1,050,326	822,540
Classification, Recreational and Religious Services	677,581	777,225	798,082
Substance Abuse	2,777	87,274	90,492
Total	<u>\$4,818,688</u>	<u>\$5,368,606</u>	<u>\$5,231,566</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	71.00	72.00	72.00
Number of Contractual Positions		1.92	1.92
01 Salaries, Wages and Fringe Benefits	<u>3,559,830</u>	<u>3,835,260</u>	<u>3,936,631</u>
02 Technical and Special Fees		<u>42,537</u>	<u>44,281</u>
03 Communication	2,980	29,451	4,800
04 Travel	19,048	15,200	19,050
07 Motor Vehicle Operation and Maintenance	102,034	63,740	64,200
08 Contractual Services	1,099,065	1,349,918	1,126,032
09 Supplies and Materials	30,336	27,500	30,900
10 Equipment—Replacement	778		672
11 Equipment—Additional	4,302		
12 Grants, Subsidies and Contributions		5,000	5,000
13 Fixed Charges	315		
Total Operating Expenses	<u>1,258,858</u>	<u>1,490,809</u>	<u>1,250,654</u>
Total Expenditure	<u>4,818,688</u>	<u>5,368,606</u>	<u>5,231,566</u>
Original General Fund Appropriation	4,928,483	5,037,317	
Transfer of General Fund Appropriation	-221,000	57,016	
Total General Fund Appropriation	4,707,483	5,094,333	
Less: General Fund Reversion/Reduction	125,855		
Net General Fund Expenditure	4,581,628	5,094,333	4,986,566
Special Fund Expenditure	237,060	274,273	245,000
Total Expenditure	<u>4,818,688</u>	<u>5,368,606</u>	<u>5,231,566</u>

Special Fund Income:

Q00303 Inmate Welfare Funds			5,000
Q00328 Home Monitoring Fees	237,060	274,273	240,000
Total	<u>237,060</u>	<u>274,273</u>	<u>245,000</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.07 BALTIMORE CITY CORRECTIONAL CENTER—BALTIMORE REGION

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$255,320	\$277,100	\$310,749
Custodial Care	5,512,864	5,546,469	5,735,139
Dictary Services	756,379	808,005	815,171
Plant Operation and Maintenance	538,308	422,391	568,131
Clinical and Hospital Services	1,166,626	1,306,375	2,178,913
Classification, Recreational and Religious Services	359,263	382,729	388,937
Total	<u>\$8,588,760</u>	<u>\$8,743,069</u>	<u>\$9,997,040</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	110.00	110.00	110.00
Number of Contractual Positions	2.96	1.70	1.70
01 Salaries, Wages and Fringe Benefits	5,432,020	5,625,946	5,789,425
02 Technical and Special Fees	93,540	34,303	32,333
03 Communication	40,518	25,830	40,634
04 Travel	23	300	
06 Fuel and Utilities	287,081	259,000	287,300
07 Motor Vehicle Operation and Maintenance	55,345	31,000	89,965
08 Contractual Services	2,054,996	2,175,440	3,115,944
09 Supplies and Materials	115,959	100,950	110,350
10 Equipment—Replacement			489
12 Grants, Subsidies and Contributions	509,278	490,300	530,600
Total Operating Expenses	<u>3,063,200</u>	<u>3,082,820</u>	<u>4,175,282</u>
Total Expenditure	<u>8,588,760</u>	<u>8,743,069</u>	<u>9,997,040</u>
Original General Fund Appropriation	7,601,725	7,764,499	
Transfer of General Fund Appropriation	371,000	86,832	
Total General Fund Appropriation	7,972,725	7,851,331	
Less: General Fund Reversion/Reduction	298,145		
Net General Fund Expenditure	7,674,580	7,851,331	9,041,304
Special Fund Expenditure	421,525	420,978	453,248
Reimbursable Fund Expenditure	492,655	470,760	502,488
Total Expenditure	<u>8,588,760</u>	<u>8,743,069</u>	<u>9,997,040</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	421,525	420,978	453,248
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	492,655	470,760	502,488
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF HAGERSTOWN REGION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	1,711.00	1,673.00	1,664.00
Total Number of Contractual Positions.....	5.74	13.10	11.10
Salaries, Wages and Fringe Benefits.....	88,026,314	93,313,095	89,993,656
Technical and Special Fees.....	175,318	298,199	308,865
Operating Expenses.....	32,570,161	34,041,593	42,595,312
Original General Fund Appropriation.....	122,479,150	120,394,707	
Transfer/Reduction.....	-4,393,100	1,053,337	
Total General Fund Appropriation.....	118,086,050	121,448,044	
Less: General Fund Reversion/Reduction.....	2,748,665		
Net General Fund Expenditure.....	115,337,385	121,448,044	127,148,323
Special Fund Expenditure.....	4,839,288	5,043,974	5,054,942
Reimbursable Fund Expenditure.....	595,120	1,160,869	694,568
Total Expenditure.....	120,771,793	127,652,887	132,897,833

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

HAGERSTOWN REGION

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$2,538,374	\$3,614,855	\$2,737,936
Custodial Care	26,836,290	27,758,237	25,377,951
Dietary Services	3,787,717	3,999,674	3,923,326
Plant Operation and Maintenance	4,487,203	4,777,586	5,290,632
Clinical and Hospital Services	3,714,311	3,853,541	5,871,631
Classification, Recreational and Religious Service	2,372,292	2,802,613	2,627,497
Laundry Operations	121,850	128,249	121,209
Substance Abuse	82,415	102,406	97,884
Total	\$43,940,452	\$47,037,161	\$46,048,066

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN—HAGERSTOWN REGION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	632.00	592.00	583.00
Number of Contractual Positions .....	.30	3.50	1.50
01 Salaries, Wages and Fringe Benefits	32,705,716	35,488,835	31,784,818
02 Technical and Special Fees	13,409	75,286	51,748
03 Communication	151,063	160,306	153,162
04 Travel	6,221	4,600	5,950
06 Fuel and Utilities	2,613,344	2,289,903	3,271,529
07 Motor Vehicle Operation and Maintenance	82,668	57,222	130,121
08 Contractual Services	3,959,341	4,101,588	6,170,201
09 Supplies and Materials	2,704,931	2,596,134	2,674,081
10 Equipment—Replacement	3,101	6,175	6,175
12 Grants, Subsidies and Contributions	1,596,745	1,606,570	1,646,570
13 Fixed Charges	103,913	150,542	153,711
14 Land and Structures		500,000	
Total Operating Expenses	11,221,327	11,473,040	14,211,500
Total Expenditure	43,940,452	47,037,161	46,048,066
Original General Fund Appropriation	45,009,928	44,455,902	
Transfer of General Fund Appropriation	-1,583,100	459,254	
Total General Fund Appropriation	43,426,828	44,915,156	
Less: General Fund Reversion/Reduction	1,013,710		
Net General Fund Expenditure	42,413,118	44,915,156	44,437,453
Special Fund Expenditure	1,292,227	1,380,499	1,376,147
Reimbursable Fund Expenditure	235,107	741,506	234,466
Total Expenditure	43,940,452	47,037,161	46,048,066

Special Fund Income:

Q00303 Inmate Welfare Funds	1,292,227	1,380,499	1,376,147
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Reimbursable Fund Income:

D13A13 Maryland Energy Administration		500,000	
Q00B09 DPSCS-State Use Industries	113,257	113,257	113,257
Q00901 Laundry Operation	121,850	128,249	121,209
Total	235,107	741,506	234,466

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN REGION

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$1,350,830	\$1,330,088	\$2,214,431
Custodial Care	27,979,807	29,669,057	29,672,016
Dietary Services	4,225,356	4,122,515	4,170,718
Plant Operation and Maintenance	3,188,936	2,632,988	3,198,152
Clinical and Hospital Services	5,381,409	5,279,324	8,105,555
Classification, Recreational and Religious Services	2,559,437	2,858,416	3,082,883
Substance Abuse	70,622	1,089,695	1,090,117
Total	<u>\$44,756,397</u>	<u>\$46,982,083</u>	<u>\$51,533,872</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	614.00	629.00	629.00
Number of Contractual Positions	3.65	6.60	6.60
01 Salaries, Wages and Fringe Benefits	31,020,468	32,679,121	33,563,853
02 Technical and Special Fees	129,959	175,611	205,526
03 Communication	70,236	54,391	67,800
04 Travel	6,384	3,500	3,400
06 Fuel and Utilities	1,727,754	1,338,900	1,729,000
07 Motor Vehicle Operation and Maintenance	107,986	36,457	149,634
08 Contractual Services	5,889,571	6,887,688	9,964,698
09 Supplies and Materials	3,580,180	3,517,682	3,588,122
10 Equipment—Replacement	482	21,363	21,725
11 Equipment—Additional	733	15,300	2,700
12 Grants, Subsidies and Contributions	2,220,574	2,251,770	2,236,164
13 Fixed Charges	2,070	300	1,250
Total Operating Expenses	<u>13,605,970</u>	<u>14,127,351</u>	<u>17,764,493</u>
Total Expenditure	<u>44,756,397</u>	<u>46,982,083</u>	<u>51,533,872</u>
Original General Fund Appropriation	44,561,306	43,903,612	
Transfer of General Fund Appropriation	-1,608,000	249,284	
Total General Fund Appropriation	42,953,306	44,152,896	
Less: General Fund Reversion/Reduction	967,134		
Net General Fund Expenditure	41,986,172	44,152,896	48,650,977
Special Fund Expenditure	2,435,075	2,434,687	2,447,656
Reimbursable Fund Expenditure	335,150	394,500	435,239
Total Expenditure	<u>44,756,397</u>	<u>46,982,083</u>	<u>51,533,872</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	2,179,410	2,194,687	2,177,656
Q00306 Work Release Earnings	255,665	240,000	270,000
Total	<u>2,435,075</u>	<u>2,434,687</u>	<u>2,447,656</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices		77,350	110,214
J00B01 DOT-State Highway Administration	324,180	306,180	314,055
Q00B09 DPSCS-State Use Industries	10,970	10,970	10,970
Total	<u>335,150</u>	<u>394,500</u>	<u>435,239</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION—HAGERSTOWN REGION

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$2,273,548	\$2,579,872	\$3,139,619
Custodial Care	20,398,508	20,720,797	19,869,484
Dictary Services	2,871,383	2,756,962	2,862,233
Plant Operation and Maintenance	2,032,536	2,066,580	2,174,771
Clinical and Hospital Services	2,758,547	3,459,234	5,311,100
Classification, Recreational and Religious Services	1,730,304	2,020,048	1,928,538
Substance Abuse	10,118	30,150	30,150
Total	<u><u>\$32,074,944</u></u>	<u><u>\$33,633,643</u></u>	<u><u>\$35,315,895</u></u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	465.00	452.00	452.00
Number of Contractual Positions	1.79	3.00	3.00
01 Salaries, Wages and Fringe Benefits	24,300,130	25,145,139	24,644,985
02 Technical and Special Fees	31,950	47,302	51,591
03 Communication	107,578	97,400	108,550
04 Travel	5,216	6,000	5,900
06 Fuel and Utilities	1,007,467	971,800	1,008,650
07 Motor Vehicle Operation and Maintenance	54,227	50,457	141,818
08 Contractual Services	2,925,379	3,746,891	5,601,948
09 Supplies and Materials	2,223,436	2,078,144	2,254,538
10 Equipment—Replacement	425	10,211	12,556
11 Equipment—Additional	2,759	2,199	2,199
12 Grants, Subsidies and Contributions	1,414,410	1,476,000	1,481,000
13 Fixed Charges	1,967	2,100	2,160
Total Operating Expenses	<u>7,742,864</u>	<u>8,441,202</u>	<u>10,619,319</u>
Total Expenditure	<u><u>32,074,944</u></u>	<u><u>33,633,643</u></u>	<u><u>35,315,895</u></u>
Original General Fund Appropriation	32,907,916	32,035,193	
Transfer of General Fund Appropriation	-1,202,000	344,799	
Total General Fund Appropriation	<u>31,705,916</u>	<u>32,379,992</u>	
Less: General Fund Reversion/Reduction	<u>767,821</u>		
Net General Fund Expenditure	<u>30,938,095</u>	<u>32,379,992</u>	34,059,893
Special Fund Expenditure	1,111,986	1,228,788	1,231,139
Reimbursable Fund Expenditure	24,863	24,863	24,863
Total Expenditure	<u><u>32,074,944</u></u>	<u><u>33,633,643</u></u>	<u><u>35,315,895</u></u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,111,986	1,228,788	1,231,139
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Reimbursable Fund Income:

Q00B09 DPSCS-State Use Industries	24,863	24,863	24,863
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SUMMARY OF WOMEN'S FACILITIES

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	363.00	366.00	366.00
Total Number of Contractual Positions.....	4.49	9.05	9.05
Salaries, Wages and Fringe Benefits.....	17,182,485	16,815,835	19,260,131
Technical and Special Fees.....	128,147	184,676	231,243
Operating Expenses.....	6,846,316	7,367,499	8,442,489
Original General Fund Appropriation.....	22,047,824	23,241,705	
Transfer/Reduction.....	655,000	121,635	
Total General Fund Appropriation.....	22,702,824	23,363,340	
Less: General Fund Reversion/Reduction.....	430,901		
Net General Fund Expenditure.....	22,271,923	23,363,340	26,885,487
Special Fund Expenditure.....	926,967	954,189	984,599
Federal Fund Expenditure.....	949,327		
Reimbursable Fund Expenditure.....	8,731	50,481	63,777
Total Expenditure.....	24,156,948	24,368,010	27,933,863

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

WOMEN'S FACILITIES

Q00B05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$1,158,407	\$1,088,200	\$1,416,797
Custodial Care	11,632,937	11,911,663	13,051,265
Dietary Services	1,745,584	1,788,967	1,903,042
Plant Operation and Maintenance	1,395,322	1,181,311	1,463,412
Clinical and Hospital Service	2,472,298	2,863,576	2,440,382
Classification, Recreational and Religious Services	1,182,097	1,306,201	1,462,432
Substance Abuse	134,609	183,256	1,178,180
Total	\$19,721,254	\$20,323,174	\$22,915,510

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	288.00	293.00	293.00
Number of Contractual Positions	4.31	6.00	6.00
01 Salaries, Wages and Fringe Benefits	13,771,765	13,863,094	15,500,698
02 Technical and Special Fees	122,027	145,383	137,718
03 Communication	72,689	57,323	73,755
04 Travel	5,870	1,741	5,900
06 Fuel and Utilities	791,941	615,607	812,900
07 Motor Vehicle Operation and Maintenance	40,288	46,917	44,461
08 Contractual Services	2,896,555	3,306,019	4,066,533
09 Supplies and Materials	1,226,721	1,418,383	1,448,294
10 Equipment—Replacement	26,608	11,175	22,800
11 Equipment—Additional	1,110	28,700	
12 Grants, Subsidies and Contributions	744,075	791,000	763,000
13 Fixed Charges	21,605	37,832	39,451
Total Operating Expenses	5,827,462	6,314,697	7,277,094
Total Expenditure	19,721,254	20,323,174	22,915,510
Original General Fund Appropriation	18,269,760	19,399,645	
Transfer of General Fund Appropriation	160,000	119,713	
Total General Fund Appropriation	18,429,760	19,519,358	
Less: General Fund Reversion/Reduction	376,822		
Net General Fund Expenditure	18,052,938	19,519,358	22,109,933
Special Fund Expenditure	769,585	795,085	796,846
Federal Fund Expenditure	890,000		
Reimbursable Fund Expenditure	8,731	8,731	8,731
Total Expenditure	19,721,254	20,323,174	22,915,510

Special Fund Income:

Q00303 Inmate Welfare Funds	769,585	795,085	796,846
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Federal Fund Income:

16.572 State Criminal Alien Assistance Program	890,000
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Reimbursable Fund Income:

Q00B09 DPSCS-State Use Industries	8,731	8,731	8,731
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$275,381	\$210,781	\$247,631
Custodial Care	2,730,484	2,458,491	3,093,850
Dietary Services	517,386	414,516	519,551
Plant Operation and Maintenance	190,443	195,395	237,683
Clinical and Hospital Services	420,901	470,295	490,255
Classification, Recreational and Religious Services	301,099	295,358	429,383
Total	<u>\$4,435,694</u>	<u>\$4,044,836</u>	<u>\$5,018,353</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	75.00	73.00	73.00
Number of Contractual Positions .....	.18	3.05	3.05
01 Salaries, Wages and Fringe Benefits	<u>3,410,720</u>	<u>2,952,741</u>	<u>3,759,433</u>
02 Technical and Special Fees	<u>6,120</u>	<u>39,293</u>	<u>93,525</u>
03 Communication	17,219	16,265	17,300
04 Travel	771	600	800
06 Fuel and Utilities	128,396	108,300	131,000
07 Motor Vehicle Operation and Maintenance	9,775	15,000	12,700
08 Contractual Services	453,308	507,465	537,455
09 Supplies and Materials	232,250	229,962	264,640
10 Equipment—Replacement		2,235	5,000
11 Equipment—Additional	858	1,300	
12 Grants, Subsidies and Contributions	121,265	116,500	141,500
13 Fixed Charges	<u>55,012</u>	<u>55,175</u>	<u>55,000</u>
Total Operating Expenses	<u>1,018,854</u>	<u>1,052,802</u>	<u>1,165,395</u>
Total Expenditure	<u>4,435,694</u>	<u>4,044,836</u>	<u>5,018,353</u>
Original General Fund Appropriation	3,778,064	3,842,060	
Transfer of General Fund Appropriation	495,000	1,922	
Total General Fund Appropriation	4,273,064	3,843,982	
Less: General Fund Reversion/Reduction	54,079		
Net General Fund Expenditure	4,218,985	3,843,982	4,775,554
Special Fund Expenditure	157,382	159,104	187,753
Federal Fund Expenditure	59,327		
Reimbursable Fund Expenditure		41,750	55,046
Total Expenditure	<u>4,435,694</u>	<u>4,044,836</u>	<u>5,018,353</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	88,360	89,293	112,753
Q00306 Work Release Earnings	69,022	69,811	75,000
Total	<u>157,382</u>	<u>159,104</u>	<u>187,753</u>

Federal Fund Income:

16.572 State Criminal Alien Assistance Program	<u>59,327</u>
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	41,750	55,046
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	700.00	698.00	698.00
Total Number of Contractual Positions.....	9.99	9.59	9.59
Salaries, Wages and Fringe Benefits.....	33,789,792	34,890,285	36,647,982
Technical and Special Fees.....	310,569	188,542	197,145
Operating Expenses.....	19,059,706	18,649,316	20,521,093
Original General Fund Appropriation.....	46,259,288	47,516,104	
Transfer/Reduction.....	2,570,000	479,363	
Total General Fund Appropriation.....	48,829,288	47,995,467	
Less: General Fund Reversion/Reduction.....	1,205,974		
Net General Fund Expenditure.....	47,623,314	47,995,467	51,671,319
Special Fund Expenditure.....	2,591,653	2,646,572	2,689,728
Reimbursable Fund Expenditure.....	2,945,100	3,086,104	3,005,173
Total Expenditure.....	53,160,067	53,728,143	57,366,220

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Q00B06.01 GENERAL ADMINISTRATION

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$5,719,549	\$6,245,762	\$6,796,649
Classification, Recreational and Religious Services	291,621	292,916	286,753
Total	<u>\$6,011,170</u>	<u>\$6,538,678</u>	<u>\$7,083,402</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions .....	.23	2.88	2.88
01 Salaries, Wages and Fringe Benefits	2,714,118	3,220,661	3,466,127
02 Technical and Special Fees	4,019	45,002	43,366
03 Communication	85,179	64,393	70,474
04 Travel	1,362	2,500	2,000
06 Fuel and Utilities	34,195	36,400	35,500
07 Motor Vehicle Operation and Maintenance	135,679	103,577	287,462
08 Contractual Services	2,890,599	2,848,662	2,884,162
09 Supplies and Materials	104,685	160,500	141,300
10 Equipment—Replacement	2,632	831	1,600
13 Fixed Charges	38,702	56,152	151,411
Total Operating Expenses	<u>3,293,033</u>	<u>3,273,015</u>	<u>3,573,909</u>
Total Expenditure	<u>6,011,170</u>	<u>6,538,678</u>	<u>7,083,402</u>
Original General Fund Appropriation	6,028,410	6,444,679	
Transfer of General Fund Appropriation	27,000	34,572	
Total General Fund Appropriation	<u>6,055,410</u>	<u>6,479,251</u>	
Less: General Fund Reversion/Reduction	115,817		
Net General Fund Expenditure	5,939,593	6,479,251	6,956,325
Reimbursable Fund Expenditure	71,577	59,427	127,077
Total Expenditure	<u>6,011,170</u>	<u>6,538,678</u>	<u>7,083,402</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	71,577	59,427	127,077
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$525,316	\$761,430	\$758,275
Custodial Care	7,146,442	7,530,586	7,142,849
Dietary Services	1,160,382	1,229,423	1,199,153
Plant Operation and Maintenance	804,360	529,927	900,257
Clinical and Hospital Services	1,620,540	1,763,807	1,837,328
Classification, Recreational and Religious Services	971,707	1,064,022	996,092
Total	<u>\$12,228,747</u>	<u>\$12,879,195</u>	<u>\$12,833,954</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	173.00	175.00	175.00
Number of Contractual Positions	1.64	1.96	1.96
01 Salaries, Wages and Fringe Benefits	<u>8,572,998</u>	<u>9,287,787</u>	<u>8,757,306</u>
02 Technical and Special Fees	<u>35,722</u>	<u>35,579</u>	<u>38,570</u>
03 Communication	45,099	37,935	45,200
04 Travel	288	500	500
06 Fuel and Utilities	485,980	191,100	487,500
07 Motor Vehicle Operation and Maintenance	24,985	21,000	25,000
08 Contractual Services	1,652,321	1,905,937	2,024,952
09 Supplies and Materials	950,237	936,631	958,942
10 Equipment—Replacement	726	726	2,984
12 Grants, Subsidies and Contributions	<u>461,117</u>	<u>462,000</u>	<u>493,000</u>
Total Operating Expenses	<u>3,620,027</u>	<u>3,555,829</u>	<u>4,038,078</u>
Total Expenditure	<u>12,228,747</u>	<u>12,879,195</u>	<u>12,833,954</u>
Original General Fund Appropriation	11,904,717	12,177,669	
Transfer of General Fund Appropriation	175,000	147,936	
Total General Fund Appropriation	<u>12,079,717</u>	<u>12,325,605</u>	
Less: General Fund Reversion/Reduction	411,917		
Net General Fund Expenditure	<u>11,667,800</u>	<u>12,325,605</u>	12,247,890
Special Fund Expenditure	560,947	553,590	586,064
Total Expenditure	<u>12,228,747</u>	<u>12,879,195</u>	<u>12,833,954</u>
Special Fund Income:			
Q00303 Inmate Welfare Funds	560,947	553,590	586,064

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	S382,973	\$367,041	\$391,117
Custodial Care	6,176,105	6,142,754	6,312,095
Dietary Services	877,508	888,230	871,775
Plant Operation and Maintenance	1,456,396	1,451,273	1,605,128
Clinical and Hospital Services	1,393,884	1,541,523	1,606,948
Classification, Recreational and Religious Services	649,743	570,302	566,804
Total	<u>\$10,936,609</u>	<u>\$10,961,123</u>	<u>\$11,353,867</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	138.00	138.00	138.00
Number of Contractual Positions	3.23	1.00	1.00
01 Salaries, Wages and Fringe Benefits	6,859,711	6,794,734	6,979,937
02 Technical and Special Fees	109,019	17,227	18,708
03 Communication	33,462	22,211	31,800
04 Travel	189	100	200
06 Fuel and Utilities	1,186,439	1,224,072	1,313,834
07 Motor Vehicle Operation and Maintenance	56,281	58,600	57,050
08 Contractual Services	1,483,851	1,615,056	1,729,781
09 Supplies and Materials	754,485	772,266	758,273
10 Equipment—Replacement	337	337	2,984
12 Grants, Subsidies and Contributions	453,172	456,520	461,300
Total Operating Expenses	<u>3,967,879</u>	<u>4,149,162</u>	<u>4,355,222</u>
Total Expenditure	<u>10,936,609</u>	<u>10,961,123</u>	<u>11,353,867</u>
Original General Fund Appropriation	9,774,721	9,829,234	
Transfer of General Fund Appropriation	487,000	109,344	
Total General Fund Appropriation	<u>10,261,721</u>	<u>9,938,578</u>	
Less: General Fund Reversion/Reduction	296,401		
Net General Fund Expenditure	<u>9,965,320</u>	<u>9,938,578</u>	10,368,000
Special Fund Expenditure	613,313	625,822	628,333
Reimbursable Fund Expenditure	357,976	396,723	357,534
Total Expenditure	<u>10,936,609</u>	<u>10,961,123</u>	<u>11,353,867</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	352,265	360,822	363,333
Q00306 Work Release Earnings	261,048	265,000	265,000
Total	<u>613,313</u>	<u>625,822</u>	<u>628,333</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	357,976	396,723	357,534
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$301,520	\$277,091	\$299,175
Custodial Care	1,604,630	1,700,015	1,765,477
Dietary Services.....	344,407	361,170	375,855
Plant Operation and Maintenance	225,356	202,473	242,812
Clinical and Hospital Services.....	463,111	462,457	482,084
Classification, Recreational and Religious Services	206,016	225,722	238,376
Total	<u>\$3,145,040</u>	<u>\$3,228,928</u>	<u>\$3,403,779</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	46.00	46.00	46.00
Number of Contractual Positions.....	.28	.30	.30
01 Salaries, Wages and Fringe Benefits	2,095,547	2,217,281	2,315,392
02 Technical and Special Fees.....	9,273	7,755	9,177
03 Communication.....	54,904	46,682	51,200
04 Travel.....	276	400	300
06 Fuel and Utilities.....	81,483	70,000	82,000
07 Motor Vehicle Operation and Maintenance	62,187	53,200	62,500
08 Contractual Services.....	515,210	489,757	530,334
09 Supplies and Materials	240,008	231,396	238,892
10 Equipment—Replacement.....		977	2,984
12 Grants, Subsidies and Contributions.....	86,152	111,300	111,000
13 Fixed Charges.....		180	
Total Operating Expenses.....	<u>1,040,220</u>	<u>1,003,892</u>	<u>1,079,210</u>
Total Expenditure	<u>3,145,040</u>	<u>3,228,928</u>	<u>3,403,779</u>
Original General Fund Appropriation.....	2,322,921	2,489,750	
Transfer of General Fund Appropriation.....	201,000	34,572	
Total General Fund Appropriation.....	<u>2,523,921</u>	<u>2,524,322</u>	
Less: General Fund Reversion/Reduction.....	20,318		
Net General Fund Expenditure.....	2,503,603	2,524,322	2,728,489
Special Fund Expenditure.....	398,179	431,941	428,177
Reimbursable Fund Expenditure	243,258	272,665	247,113
Total Expenditure	<u>3,145,040</u>	<u>3,228,928</u>	<u>3,403,779</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	61,123	81,941	84,177
Q00306 Work Release Earnings	337,056	350,000	344,000
Total	<u>398,179</u>	<u>431,941</u>	<u>428,177</u>

Reimbursable Fund Income:

300B01 DOT-Statc Highway Administration.....	243,258	272,665	247,113
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$244,547	\$216,855	\$256,010
Custodial Care	1,589,024	1,600,129	1,878,289
Dietary Services	364,151	346,038	368,669
Plant Operation and Maintenance	268,960	218,793	262,581
Clinical and Hospital Services	481,714	462,457	482,084
Classification, Recreational and Religious Services	236,673	206,764	241,454
Total	<u>\$3,185,069</u>	<u>\$3,051,036</u>	<u>\$3,489,087</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	48.00	47.00	47.00
Number of Contractual Positions	2.37	1.45	1.45
01 Salaries, Wages and Fringe Benefits	2,123,983	1,961,511	2,405,198
02 Technical and Special Fees	71,542	28,598	32,517
03 Communication	14,480	14,593	14,793
04 Travel	235		
06 Fuel and Utilities	100,654	82,500	101,000
07 Motor Vehicle Operation and Maintenance	57,788	39,000	57,800
08 Contractual Services	468,946	491,357	512,514
09 Supplies and Materials	221,553	237,852	231,781
10 Equipment—Replacement		2,219	2,984
12 Grants, Subsidies and Contributions	125,618	193,406	130,500
13 Fixed Charges	270		
Total Operating Expenses	<u>989,544</u>	<u>1,060,927</u>	<u>1,051,372</u>
Total Expenditure	<u>3,185,069</u>	<u>3,051,036</u>	<u>3,489,087</u>
Original General Fund Appropriation	2,237,392	2,316,739	
Transfer of General Fund Appropriation	222,000	30,552	
Total General Fund Appropriation	<u>2,459,392</u>	<u>2,347,291</u>	
Less: General Fund Reversion/Reduction	26,069		
Net General Fund Expenditure	2,433,323	2,347,291	2,769,017
Special Fund Expenditure	452,598	414,070	423,515
Reimbursable Fund Expenditure	299,148	289,675	296,555
Total Expenditure	<u>3,185,069</u>	<u>3,051,036</u>	<u>3,489,087</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	131,887	164,070	103,515
Q00306 Work Release Earnings	320,711	250,000	320,000
Total	<u>452,598</u>	<u>414,070</u>	<u>423,515</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	299,148	289,675	296,555
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$405,758	\$352,320	\$395,238
Custodial Care	4,804,073	4,887,981	5,368,301
Dictary Services	873,323	847,135	879,789
Plant Operation and Maintenance	1,496,648	917,880	1,509,992
Clinical and Hospital Services	1,224,646	1,332,503	1,389,057
Classification, Recreational and Religious Services	391,438	368,428	403,190
Laundry Operations	694,842	625,439	654,171
Total	\$9,890,728	\$9,331,686	\$10,599,738

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	134.00	133.00	133.00
01 Salaries, Wages and Fringe Benefits	6,113,769	6,035,904	6,688,192
03 Communication	34,444	35,011	35,800
04 Travel	110	1,000	500
06 Fuel and Utilities	1,019,231	530,705	1,020,000
07 Motor Vehicle Operation and Maintenance	107,015	93,157	107,100
08 Contractual Services	1,475,793	1,489,335	1,590,039
09 Supplies and Materials	713,655	702,646	707,323
10 Equipment—Replacement	1,255	3,428	2,984
11 Equipment—Additional	904		
12 Grants, Subsidies and Contributions	424,552	440,500	447,800
Total Operating Expenses	3,776,959	3,295,782	3,911,546
Total Expenditure	9,890,728	9,331,686	10,599,738
Original General Fund Appropriation	7,403,914	7,469,267	
Transfer of General Fund Appropriation	963,000	81,204	
Total General Fund Appropriation	8,366,914	7,550,471	
Less: General Fund Reversion/Reduction	150,723		
Net General Fund Expenditure	8,216,191	7,550,471	8,910,858
Special Fund Expenditure	337,941	352,486	354,539
Reimbursable Fund Expenditure	1,336,596	1,428,729	1,334,341
Total Expenditure	9,890,728	9,331,686	10,599,738

Special Fund Income:

Q00303 Inmate Welfare Funds	337,941	352,486	354,539
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Reimbursable Fund Income:

300B01 DOT-State Highway Administration	629,774	626,529	612,221
Q00901 Laundry Operation	706,822	802,200	722,120
Total	1,336,596	1,428,729	1,334,341

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$362,968	\$285,906	\$350,744
Custodial Care	4,643,358	4,686,732	5,205,852
Dietary Services	749,746	701,774	807,640
Plant Operation and Maintenance	434,227	430,210	485,284
Clinical and Hospital Services	1,064,882	1,045,101	1,089,456
Classification, Recreational and Religious Services	387,462	435,178	542,903
Substance Abuse	120,061	152,596	120,514
Total	\$7,762,704	\$7,737,497	\$8,602,393

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	122.00	120.00	120.00
Number of Contractual Positions	2.24	2.00	2.00
01 Salaries, Wages and Fringe Benefits	5,309,666	5,372,407	6,035,830
02 Technical and Special Fees	80,994	54,381	54,807
03 Communication	22,138	16,132	18,492
04 Travel	754	200	700
06 Fuel and Utilities	155,093	176,850	156,000
07 Motor Vehicle Operation and Maintenance	67,669	64,000	68,000
08 Contractual Services	1,229,621	1,180,125	1,294,430
09 Supplies and Materials	626,639	596,608	683,000
10 Equipment—Replacement	2,300	6,794	2,984
12 Grants, Subsidies and Contributions	267,830	270,000	288,150
Total Operating Expenses	2,372,044	2,310,709	2,511,756
Total Expenditure	7,762,704	7,737,497	8,602,393
Original General Fund Appropriation	6,587,213	6,788,766	
Transfer of General Fund Appropriation	495,000	41,183	
Total General Fund Appropriation	7,082,213	6,829,949	
Less: General Fund Reversion/Reduction	184,729		
Net General Fund Expenditure	6,897,484	6,829,949	7,690,740
Special Fund Expenditure	228,675	268,663	269,100
Reimbursable Fund Expenditure	636,545	638,885	642,553
Total Expenditure	7,762,704	7,737,497	8,602,393

Special Fund Income:

Q00303 Inmate Welfare Funds	228,675	268,663	269,100
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	636,545	638,885	642,553
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF EASTERN SHORE REGION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	899.00	896.00	896.00
Total Number of Contractual Positions.....	5.15	6.73	6.07
Salaries, Wages and Fringe Benefits.....	45,197,935	50,475,366	49,117,114
Technical and Special Fees.....	138,603	141,036	116,806
Operating Expenses.....	21,817,001	21,123,690	23,698,623
Original General Fund Appropriation.....	67,345,520	68,161,394	
Transfer/Reduction.....	-1,200,000	606,786	
Total General Fund Appropriation.....	66,145,520	68,768,180	
Less: General Fund Reversion/Reduction.....	1,769,437		
Net General Fund Expenditure.....	64,376,083	68,768,180	69,121,455
Special Fund Expenditure.....	2,429,093	2,623,364	2,606,065
Federal Fund Expenditure.....			850,000
Reimbursable Fund Expenditure.....	348,363	348,548	355,023
Total Expenditure.....	67,153,539	71,740,092	72,932,543

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION—EASTERN SHORE REGION

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$4,016,438	\$5,059,818	\$5,458,243
Custodial Care	35,321,596	38,664,550	37,099,871
Dietary Services	5,337,700	5,498,769	5,608,798
Plant Operation and Maintenance	8,629,881	8,728,202	8,965,230
Clinical and Hospital Services	7,611,305	6,166,458	8,688,414
Classification, Recreational and Religious Services	3,095,477	3,635,848	3,540,109
Laundry Operations		42,845	
Substance Abuse	65,015	614,060	151,896
Total	\$64,077,412	\$68,410,550	\$69,512,561

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	858.00	855.00	855.00
Number of Contractual Positions	3.71	6.40	5.74
01 Salaries, Wages and Fringe Benefits	43,237,077	48,200,289	46,855,276
02 Technical and Special Fees	84,720	130,245	105,518
03 Communication	119,691	95,974	120,248
04 Travel	7,752	8,500	7,500
06 Fuel and Utilities	6,233,683	6,246,730	6,353,749
07 Motor Vehicle Operation and Maintenance	173,604	100,281	207,297
08 Contractual Services	8,086,186	7,396,384	9,427,515
09 Supplies and Materials	3,906,277	3,735,328	3,953,723
10 Equipment—Replacement	5,137	15,645	20,000
11 Equipment—Additional	792	18,552	
12 Grants, Subsidies and Contributions	2,162,810	2,353,100	2,354,700
13 Fixed Charges	59,683	109,522	107,035
Total Operating Expenses	20,755,615	20,080,016	22,551,767
Total Expenditure	64,077,412	68,410,550	69,512,561
Original General Fund Appropriation	64,948,565	65,660,353	
Transfer of General Fund Appropriation	-1,171,000	575,430	
Total General Fund Appropriation	63,777,565	66,235,783	
Less: General Fund Reversion/Reduction	1,758,396		
Net General Fund Expenditure	62,019,169	66,235,783	66,487,335
Special Fund Expenditure	1,961,443	2,077,967	2,078,426
Federal Fund Expenditure			850,000
Reimbursable Fund Expenditure	96,800	96,800	96,800
Total Expenditure	64,077,412	68,410,550	69,512,561

Special Fund Income:

Q00303 Inmate Welfare Funds	1,961,443	2,077,967	2,078,426
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Federal Fund Income:

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

Q00B09 DPSCS-State Use Industries	96,800	96,800	96,800
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$103,954	\$125,280	\$127,574
Custodial Care	1,606,967	1,793,578	1,808,803
Dietary Services	375,369	421,776	419,332
Plant Operation and Maintenance	264,397	240,403	294,660
Clinical and Hospital Services	466,019	496,422	517,492
Classification, Recreational and Religious Services	259,421	252,083	252,121
Total	<u>\$3,076,127</u>	<u>\$3,329,542</u>	<u>\$3,419,982</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	41.00	41.00	41.00
Number of Contractual Positions	1.44	.33	.33
01 Salaries, Wages and Fringe Benefits	1,960,858	2,275,077	2,261,838
02 Technical and Special Fees	53,883	10,791	11,288
03 Communication	6,412	6,165	6,165
06 Fuel and Utilities	108,843	100,275	110,000
07 Motor Vehicle Operation and Maintenance	47,174	37,500	72,890
08 Contractual Services	512,516	538,784	566,193
09 Supplies and Materials	275,253	247,450	276,308
12 Grants, Subsidies and Contributions	111,188	113,300	115,300
13 Fixed Charges		200	
Total Operating Expenses	1,061,386	1,043,674	1,146,856
Total Expenditure	<u>3,076,127</u>	<u>3,329,542</u>	<u>3,419,982</u>
Original General Fund Appropriation	2,396,955	2,501,041	
Transfer of General Fund Appropriation	-29,000	31,356	
Total General Fund Appropriation	2,367,955	2,532,397	
Less: General Fund Reversion/Reduction	11,041		
Net General Fund Expenditure	2,356,914	2,532,397	2,634,120
Special Fund Expenditure	467,650	545,397	527,639
Reimbursable Fund Expenditure	251,563	251,748	258,223
Total Expenditure	<u>3,076,127</u>	<u>3,329,542</u>	<u>3,419,982</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	104,191	97,142	107,639
Q00306 Work Release Earnings	363,459	448,255	420,000
Total	<u>467,650</u>	<u>545,397</u>	<u>527,639</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	251,563	251,748	258,223
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

WESTERN MARYLAND REGION

Q00B08.01 WESTERN CORRECTIONAL INSTITUTION

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$2,466,822	\$2,440,362	\$2,780,696
Custodial Care	22,022,355	22,777,800	22,835,722
Dietary Services	2,964,811	3,072,018	3,164,954
Plant Operation and Maintenance	3,167,598	3,289,742	3,476,812
Clinical and Hospital Services	4,192,552	4,577,540	4,483,113
Classification, Recreational and Religious Services	1,987,851	2,110,696	2,160,154
Laundry Operations	37,342	21,400	14,700
Substance Abuse	54,148	56,309	57,273
Total	\$36,893,479	\$38,345,867	\$38,973,424

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	521.50	518.50	518.50
Number of Contractual Positions .....	.40	1.00	1.00
01 Salaries, Wages and Fringe Benefits	26,879,339	27,650,480	28,205,646
02 Technical and Special Fees	15,424	28,642	26,979
03 Communication	131,167	123,856	118,466
04 Travel	2,863	14,850	2,950
06 Fuel and Utilities	1,635,639	1,785,511	1,923,307
07 Motor Vehicle Operation and Maintenance	73,873	56,728	82,179
08 Contractual Services	4,532,320	4,924,090	4,811,713
09 Supplies and Materials	2,159,783	2,227,283	2,271,664
10 Equipment—Replacement	885	6,735	5,498
11 Equipment—Additional	14,000		1,188
12 Grants, Subsidies and Contributions	1,314,978	1,392,800	1,387,200
13 Fixed Charges	133,208	134,892	136,634
Total Operating Expenses	9,998,716	10,666,745	10,740,799
Total Expenditure	36,893,479	38,345,867	38,973,424
Original General Fund Appropriation	36,413,422	36,577,144	
Transfer of General Fund Appropriation	-43,000	399,401	
Total General Fund Appropriation	36,370,422	36,976,545	
Less: General Fund Reversion/Reduction	764,237		
Net General Fund Expenditure	35,606,185	36,976,545	37,569,466
Special Fund Expenditure	1,146,501	1,226,944	1,227,676
Reimbursable Fund Expenditure	140,793	142,378	176,282
Total Expenditure	36,893,479	38,345,867	38,973,424

Special Fund Income:

Q00303 Inmate Welfare Funds	1,125,805	1,226,944	1,227,676
Q00318 Gift	20,696		
Total	1,146,501	1,226,944	1,227,676

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	75,233	77,760	111,664
Q00B09 DPSCS-State Use Industries	28,218	28,218	28,218
Q00901 Laundry Operation	37,342	36,400	36,400
Total	140,793	142,378	176,282

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.02 NORTH BRANCH CORRECTIONAL INSTITUTION—WESTERN MARYLAND REGION

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$407,751	\$434,396	\$905,509
Custodial Care	4,413,676	4,689,724	11,281,203
Dietary Services	341,305	342,211	1,270,359
Plant Operation and Maintenance	383,061	502,866	1,917,160
Clinical and Hospital Services	471,562	668,865	697,252
Classification, Recreational and Religious Services	51,071	52,343	785,518
Total	\$6,068,426	\$6,690,405	\$16,857,001

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	101.00	100.00	292.00
01 Salaries, Wages and Fringe Benefits	4,935,135	5,120,647	13,144,364
03 Communication	3,923	3,282	142,600
04 Travel	5,315	7,800	11,201
06 Fuel and Utilities	260,033	321,836	1,015,513
07 Motor Vehicle Operation and Maintenance	10,031	15,800	74,930
08 Contractual Services	483,488	689,994	716,296
09 Supplies and Materials	339,612	490,776	1,281,419
11 Equipment—Additional	4,430	4,430	431,978
12 Grants, Subsidies and Contributions	30,284	35,100	38,100
13 Fixed Charges	605	740	600
Total Operating Expenses	1,133,291	1,569,758	3,712,637
Total Expenditure	6,068,426	6,690,405	16,857,001
Original General Fund Appropriation	6,170,773	6,600,005	
Transfer of General Fund Appropriation		80,400	
Total General Fund Appropriation	6,170,773	6,680,405	
Less: General Fund Reversion/Reduction	105,196		
Net General Fund Expenditure	6,065,577	6,680,405	16,847,001
Special Fund Expenditure	2,849	10,000	10,000
Total Expenditure	6,068,426	6,690,405	16,857,001
Special Fund Income:			
Q00303 Inmate Welfare Funds	2,849	10,000	10,000

STATE USE INDUSTRIES

BALANCE SHEET

ASSETS

	June 30	
	2004	2003
CURRENT ASSETS:		
Cash	\$12,105,419	\$12,140,921
Accounts receivable	4,227,971	5,328,810
Inventories	6,199,086	6,214,106
Other Assets	222,361	367,943
Total Current Assets	<u>\$22,754,837</u>	<u>\$24,051,780</u>
Non-Current Assets net of Accumulated Depreciation:		
Capital Assets		
Equipment	\$4,526,995	\$4,407,939
Structures and Improvements	444,213	418,049
Infrastructure	98,860	97,496
Net Capital Assets	<u>5,070,068</u>	<u>4,923,484</u>
Deferred Relocation Expenses		85,400
Total Capital Assets	<u>5,070,068</u>	<u>5,008,884</u>
TOTAL ASSETS	<u><u>\$27,824,905</u></u>	<u><u>\$29,060,664</u></u>

LIABILITIES

CURRENT LIABILITIES:		
Accounts Payable and Accrued Liabilities	\$1,702,827	\$2,269,179
Accrued Vacation and Workers' Compensation	447,931	436,070
Deferred Revenue	270,157	667,864
Total Current Liabilities	<u>2,420,915</u>	<u>3,373,113</u>
Non-Current Liabilities:		
Accrued Vacation and Workers' Compensation	365,843	518,934
Total Liabilities	<u>2,786,758</u>	<u>3,892,047</u>
Net Assets:		
Investment in Capital Assets	5,070,068	4,923,484
Unrestricted Net Assets	19,968,079	20,245,133
Total Net Assets	<u>\$25,038,147</u>	<u>\$25,168,617</u>

STATE USE INDUSTRIES
STATEMENT OF REVENUE AND EXPENSE
FOR THE FISCAL YEARS ENDED
JUNE 30, 2004 AND 2003

	Fiscal Year Ended June 30	
	2004	2003
OPERATING REVENUES:		
Sales and Services	\$35,671,924	\$41,137,216
Operating Expenses:		
Cost of Sales and Products and Services	28,037,766	32,080,907
Salaries and Wages.....	3,861,823	4,266,464
Other	1,912,224	1,830,539
Total Operating Expenses	33,811,813	38,177,910
NET OPERATING INCOME.....	1,860,111	2,959,306
NONOPERATING REVENUE:		
Gain (Loss) on Disposal of Fixed Assets.....	9,419	-9,957
NET INCOME BEFORE CHARGE TO CONTRIBUTED CAPITAL	1,869,530	2,949,349
Transfer to State's General Fund	-2,000,000	-2,000,000
Change in Net Assets	-130,470	949,349
Total Net Assets-Beginning	25,168,617	24,219,268
Total Net Assets-Ending	\$25,038,147	\$25,168,617

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

STATE USE INDUSTRIES

STATEMENT OF CASH FLOWS FOR THE FISCAL YEARS ENDED JUNE 30, 2004 AND 2003

	Fiscal Year Ended June 30	
	2004	2003
CASH FLOWS FROM OPERATING ACTIVITIES		
Cash Flows from Operating Activities:		
Receipts from Customers	\$36,772,763	\$42,294,852
Payments to suppliers of goods or services	-22,434,617	-27,015,606
Payments to employees	-11,106,230	-10,422,371
Net cash provided by operating activities	3,231,916	4,856,875
Cash Flows from Noncapital Financing Activities:		
Transfer to State's General Fund	-2,000,000	-2,000,000
Net cash used for noncapital financing activities	-2,000,000	2,000,000
Cash Flows from Capital and Related Financing Activities:		
Acquisitions and construction of plant and equipment	-1,294,753	-1,294,359
Proceeds from sale of equipment	27,335	
Net cash used for capital and related financing activities	-1,267,418	-1,294,359
Net decrease in cash	-35,502	1,562,516
Balance-beginning	12,140,921	10,578,405
Balance-ending	\$12,105,419	\$12,140,921
Reconciliation of net operating income to net cash provided by operating activities:		
Net Operating Income	1,860,111	2,959,306
Adjustments to reconcile net operating income to net cash provided by operating activities:		
Depreciation	1,130,253	1,135,755
Change in assets and liabilities:		
Accounts receivable	1,100,839	1,157,636
Inventories	15,020	249,877
Other Assets	145,582	-138,418
Deferred relocation expenses	85,400	85,400
Accrued payable and accrued liabilities	-566,352	370,174
Deferred Revenue	-397,707	-966,668
Accrued vacation and workers' compensation costs	-141,230	3,813
Total adjustments	1,371,805	1,897,569
Net Cash Provided by Operating Activities	\$3,231,916	\$4,856,875

STATE USE INDUSTRIES

Q00B09.01 STATE USE INDUSTRIES

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	179.00	175.00	175.00
Number of Contractual Positions	2.59	12.60	12.60
01 Salaries, Wages and Fringe Benefits	8,739,043	9,508,045	9,849,003
02 Technical and Special Fees	114,456	152,214	244,770
03 Communication	146,906	170,170	163,755
04 Travel	41,325	45,000	42,500
06 Fuel and Utilities	577,258	577,258	553,611
07 Motor Vehicle Operation and Maintenance	844,485	562,915	902,666
08 Contractual Services	1,351,703	1,463,859	1,574,968
09 Supplies and Materials	19,844,491	24,361,960	21,994,836
10 Equipment—Replacement	77,465	375,125	187,431
11 Equipment—Additional	434,230	166,725	348,145
12 Grants, Subsidies and Contributions	1,465,751	1,595,120	1,766,868
13 Fixed Charges	340,289	281,374	378,511
14 Land and Structures	28,953		
Total Operating Expenses	25,152,856	29,599,506	27,913,291
Total Expenditure	34,006,355	39,259,765	38,007,064
Special Fund Expenditure	34,006,355	39,259,765	38,007,064
Special Fund Income:			
Q00309 Sales of Goods and Services	34,006,355	39,259,765	38,007,064

MARYLAND PAROLE COMMISSION

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	81.00	81.00	81.00
Number of Contractual Positions .....	.10	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,907,641	4,185,470	4,287,416
02 Technical and Special Fees	4,121	42,892	42,943
03 Communication	42,517	42,766	39,428
04 Travel	29,269	17,700	33,400
07 Motor Vehicle Operation and Maintenance	7,597	7,501	21,672
08 Contractual Services	21,098	35,357	13,720
09 Supplies and Materials	28,725	25,930	28,750
10 Equipment—Replacement		747	2,047
11 Equipment—Additional	18,869	198	
13 Fixed Charges	208,599	198,985	203,956
Total Operating Expenses	356,674	329,184	342,973
Total Expenditure	4,268,436	4,557,546	4,673,332
Original General Fund Appropriation	4,200,098	4,493,226	
Transfer of General Fund Appropriation	71,000	64,320	
Total General Fund Appropriation	4,271,098	4,557,546	
Less: General Fund Reversion/Reduction	2,662		
Net General Fund Expenditure	4,268,436	4,557,546	4,673,332

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PAROLE AND PROBATION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	1,306.00	1,295.00	1,272.00
Total Number of Contractual Positions.....	64.75	148.70	138.70
Salaries, Wages and Fringe Benefits.....	64,283,561	69,815,561	70,761,400
Technical and Special Fees.....	2,248,503	3,255,707	2,815,665
Operating Expenses.....	11,581,023	11,469,942	11,649,501
Original General Fund Appropriation.....	81,420,877	80,979,687	
Transfer/Reduction.....	-3,205,000	1,051,496	
Total General Fund Appropriation.....	78,215,877	82,031,183	
Less: General Fund Reversion/Reduction.....	1,857,461		
Net General Fund Expenditure.....	76,358,416	82,031,183	76,078,628
Special Fund Expenditure.....	93,208	99,273	8,351,830
Federal Fund Expenditure.....	86,394		
Reimbursable Fund Expenditure.....	1,575,069	2,410,754	796,108
Total Expenditure.....	78,113,087	84,541,210	85,226,566

Q00C02.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	44.50	47.00	47.00
Number of Contractual Positions.....	2.22	6.20	5.20
01 Salaries, Wages and Fringe Benefits.....	2,133,916	2,934,981	3,107,510
02 Technical and Special Fees.....	92,616	137,347	131,288
03 Communication.....	166,494	137,728	161,961
04 Travel.....	75,305	170,500	170,500
07 Motor Vehicle Operation and Maintenance.....	32,492	37,123	45,757
08 Contractual Services.....	100,777	85,400	137,400
09 Supplies and Materials.....	42,529	41,200	42,600
10 Equipment—Replacement.....	3,172		
11 Equipment—Additional.....	3,333		
12 Grants, Subsidies and Contributions.....	658,698	654,830	
13 Fixed Charges.....	222,912	517,893	554,715
Total Operating Expenses.....	1,305,712	1,644,674	1,112,933
Total Expenditure.....	3,532,244	4,717,002	4,351,731
Original General Fund Appropriation.....	4,105,144	4,680,454	
Transfer of General Fund Appropriation.....	-313,000	36,548	
Total General Fund Appropriation.....	3,792,144	4,717,002	
Less: General Fund Reversion/Reduction.....	259,900		
Net General Fund Expenditure.....	3,532,244	4,717,002	4,351,731

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.02 FIELD OPERATIONS — DIVISION OF PAROLE AND PROBATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	1,261.50	1,248.00	1,225.00
Number of Contractual Positions	62.53	142.50	133.50
01 Salaries, Wages and Fringe Benefits	62,149,645	66,880,580	67,653,890
02 Technical and Special Fees	2,155,887	3,118,360	2,684,377
03 Communication	1,249,129	1,046,485	1,259,809
04 Travel	382,113	432,300	320,600
06 Fuel and Utilities	136,476	89,300	136,500
07 Motor Vehicle Operation and Maintenance	343,488	357,282	648,654
08 Contractual Services	3,668,674	3,294,692	3,467,572
09 Supplies and Materials	999,038	1,027,145	1,022,500
10 Equipment—Replacement	9,695	25,442	25,442
11 Equipment—Additional	308,047	111,006	9,000
13 Fixed Charges	3,178,651	3,441,616	3,646,491
Total Operating Expenses	10,275,311	9,825,268	10,536,568
Total Expenditure	74,580,843	79,824,208	80,874,835
Original General Fund Appropriation	77,315,733	76,299,233	
Transfer of General Fund Appropriation	-2,892,000	1,014,948	
Total General Fund Appropriation	74,423,733	77,314,181	
Less: General Fund Reversion/Reduction	1,597,561		
Net General Fund Expenditure	72,826,172	77,314,181	71,726,897
Special Fund Expenditure	93,208	99,273	8,351,830
Federal Fund Expenditure	86,394		
Reimbursable Fund Expenditure	1,575,069	2,410,754	796,108
Total Expenditure	74,580,843	79,824,208	80,874,835

Special Fund Income:

Q00310 Administrative Fee on Collections	93,208	99,273	100,000
Q00329 Drinking Driver Monitoring Program Fund			8,251,830
Total	93,208	99,273	8,351,830

Federal Fund Income:

16.203 Sex Offender Management Discretionary Grant	86,394		
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	1,383,770	2,107,945	512,433
N00C01 DHR-Community Services Administration	116,721	138,238	140,146
R30B22 USM-College Park Campus	74,578	164,571	143,529
Total	1,575,069	2,410,754	796,108

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PATUXENT INSTITUTION

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$2,964,667	\$3,450,560	\$3,871,866
Custodial Care	19,607,445	20,605,092	20,553,796
Dietary Services	1,600,722	1,607,475	1,619,546
Plant Operation and Maintenance	2,744,424	2,533,601	2,864,997
Clinical and Medical Services	4,333,281	5,105,143	5,233,623
Classification, Education and Religious Services	19,835	55,046	48,876
Outpatient Services	298,444	307,177	315,820
Substance Abuse	790,115	1,505,388	1,071,037
Total	<u>\$32,358,933</u>	<u>\$35,169,482</u>	<u>\$35,579,561</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	490.50	494.50	494.50
Number of Contractual Positions	15.99	40.35	40.35
01 Salaries, Wages and Fringe Benefits	<u>25,707,030</u>	<u>27,484,832</u>	<u>27,960,204</u>
02 Technical and Special Fees	<u>685,313</u>	<u>1,386,639</u>	<u>1,103,249</u>
03 Communication	96,283	98,587	94,052
04 Travel	18,121	60,300	23,900
06 Fuel and Utilities	1,574,295	1,442,398	1,571,347
07 Motor Vehicle Operation and Maintenance	65,518	39,230	86,654
08 Contractual Services	2,310,082	2,667,603	2,796,229
09 Supplies and Materials	1,257,354	1,320,911	1,285,411
10 Equipment—Replacement	35,567	34,580	24,580
11 Equipment—Additional	4,340	15,000	
12 Grants, Subsidies and Contributions	548,340	546,100	561,100
13 Fixed Charges	<u>56,690</u>	<u>73,302</u>	<u>72,835</u>
Total Operating Expenses	<u>5,966,590</u>	<u>6,298,011</u>	<u>6,516,108</u>
Total Expenditure	<u>32,358,933</u>	<u>35,169,482</u>	<u>35,579,561</u>
Original General Fund Appropriation	32,890,937	32,975,004	
Transfer of General Fund Appropriation	-350,000	403,138	
Total General Fund Appropriation	<u>32,540,937</u>	<u>33,378,142</u>	
Less: General Fund Reversion/Reduction	1,309,568		
Net General Fund Expenditure	31,231,369	33,378,142	34,226,024
Special Fund Expenditure	412,834	469,977	463,876
Reimbursable Fund Expenditure	714,730	1,321,363	889,661
Total Expenditure	<u>32,358,933</u>	<u>35,169,482</u>	<u>35,579,561</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	378,948	430,046	423,876
Q00306 Work Release Earnings	33,886	39,931	40,000
Total	<u>412,834</u>	<u>469,977</u>	<u>463,876</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	714,730	1,321,363	889,661
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INMATE GRIEVANCE OFFICE

Q00E00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions .....	.62	1.00	1.00
01 Salaries, Wages and Fringe Benefits	289,022	331,899	330,503
02 Technical and Special Fees	13,144	18,266	18,690
03 Communication	2,382	1,853	2,376
04 Travel	811	885	2,130
06 Fuel and Utilities	2,462	2,400	2,462
08 Contractual Services	215,364	179,326	216,050
09 Supplies and Materials	1,202	2,200	2,200
10 Equipment—Replacement		2,845	
11 Equipment—Additional	8,883		
13 Fixed Charges	23,145	23,902	23,893
Total Operating Expenses	254,249	213,411	249,111
Total Expenditure	556,415	563,576	598,304
Special Fund Expenditure	556,415	563,576	598,304
Special Fund Income:			
Q00303 Inmate Welfare Funds	556,415	563,576	598,304

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	71.00	76.00	79.00
Number of Contractual Positions	19.13	43.55	43.55
01 Salaries, Wages and Fringe Benefits	3,365,150	3,875,856	4,347,891
02 Technical and Special Fees	815,752	1,064,432	1,309,559
03 Communication	202,318	217,177	191,802
04 Travel	76,832	78,289	79,707
06 Fuel and Utilities	108,103	884,243	750,981
07 Motor Vehicle Operation and Maintenance	68,368	188,079	104,493
08 Contractual Services	594,975	664,472	800,537
09 Supplies and Materials	125,488	715,529	651,358
10 Equipment—Replacement	800	679	50,480
11 Equipment—Additional	265,246	143,467	42,885
12 Grants, Subsidies and Contributions	62,885	100,000	100,000
13 Fixed Charges	5,883	8,960	27,191
Total Operating Expenses	1,510,898	3,000,895	2,799,434
Total Expenditure	5,691,800	7,941,183	8,456,884
Original General Fund Appropriation	958,644	834,904	
Transfer of General Fund Appropriation	-60,000	18,745	
Total General Fund Appropriation	898,644	853,649	
Less: General Fund Reversion/Reduction	50,761		
Net General Fund Expenditure	847,883	853,649	850,906
Special Fund Expenditure	4,550,520	6,802,606	7,326,015
Reimbursable Fund Expenditure	293,397	284,928	279,963
Total Expenditure	5,691,800	7,941,183	8,456,884

Special Fund Income:

Q00307 Participation of Local Government	278,904	790,933	740,220
Q00318 Gift	4,014		12,000
Q00322 Law Enforcement Training Funds	4,267,602	6,011,673	6,573,795
Total	4,550,520	6,802,606	7,326,015

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	71,151	127,254	70,000
Q00B09 DPSCS-State Use Industries	19,334		
Q00907 Reimbursements from State Agencies for Training Courses (at PCTC)	38,783		41,600
V00D01 Department of Juvenile Services	152,561	146,674	154,363
W00A01 Maryland State Police	11,568	11,000	14,000
Total	293,397	284,928	279,963

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 ADMINISTRATION AND AWARDS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	1.33	7.91	7.91
01 Salaries, Wages and Fringe Benefits	323,268	361,103	366,821
02 Technical and Special Fees	44,403	123,933	180,187
03 Communication	6,467	9,270	6,770
04 Travel	2,906	4,800	6,300
08 Contractual Services	9,417	7,450	5,800
09 Supplies and Materials	7,219	5,000	5,000
11 Equipment—Additional	13,788		
12 Grants, Subsidies and Contributions	3,721,008	5,420,000	5,000,000
13 Fixed Charges	32,565	36,144	36,338
Total Operating Expenses	3,793,370	5,482,664	5,060,208
Total Expenditure	4,161,041	5,967,700	5,607,216
Special Fund Expenditure	2,870,041	4,546,700	4,207,216
Federal Fund Expenditure	1,291,000	1,421,000	1,400,000
Total Expenditure	4,161,041	5,967,700	5,607,216
Special Fund Income:			
Q00320 Criminal Injuries Compensation Fund	2,870,041	4,546,700	4,207,216
Federal Fund Income:			
16.576 Crime Victim Compensation	1,291,000	1,421,000	1,400,000

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions .....	.72	2.00	2.00
01 Salaries, Wages and Fringe Benefits	279,734	367,900	398,492
02 Technical and Special Fees	24,852	57,020	56,774
03 Communication	2,973	2,503	3,173
04 Travel	8,213	16,760	17,990
06 Fuel and Utilities	2,462	2,400	2,465
07 Motor Vehicle Operation and Maintenance	69	150	150
08 Contractual Services	6,429	7,357	6,639
09 Supplies and Materials	1,913	2,900	2,600
11 Equipment—Additional		400	
13 Fixed Charges	22,962	23,910	23,796
Total Operating Expenses	45,021	56,380	56,813
Total Expenditure	349,607	481,300	512,079
Original General Fund Appropriation	475,880	477,280	
Transfer of General Fund Appropriation	-115,000	4,020	
Total General Fund Appropriation	360,880	481,300	
Less: General Fund Reversion/Reduction	11,273		
Net General Fund Expenditure	349,607	481,300	512,079

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PRETRIAL DETENTION AND SERVICES

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	1,503.00	1,512.00	1,512.00
Total Number of Contractual Positions.....	10.75	25.20	25.20
Salaries, Wages and Fringe Benefits.....	81,584,561	85,150,240	85,146,010
Technical and Special Fees.....	339,497	567,895	486,535
Operating Expenses.....	31,071,820	29,992,482	39,441,525
Original General Fund Appropriation.....	105,465,093	112,111,759	
Transfer/Reduction.....	6,574,331	1,215,966	
Total General Fund Appropriation.....	112,039,424	113,327,725	
Less: General Fund Reversion/Reduction.....	1,433,219		
Net General Fund Expenditure.....	110,606,205	113,327,725	122,588,267
Special Fund Expenditure.....	2,382,023	2,342,811	2,475,803
Federal Fund Expenditure.....	7,650	40,081	10,000
Total Expenditure.....	112,995,878	115,710,617	125,074,070

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	49.00	47.00	47.00
01 Salaries, Wages and Fringe Benefits.....	3,561,708	4,812,468	5,352,644
02 Technical and Special Fees.....	1,900		
03 Communication.....	27,763	40,165	28,584
04 Travel.....	7,523	6,632	8,732
07 Motor Vehicle Operation and Maintenance.....	7,332	11,788	7,937
08 Contractual Services.....	1,591,403	1,346,242	1,378,166
09 Supplies and Materials.....	89,632	51,500	83,500
10 Equipment—Replacement.....	4,169	4,611	4,227
12 Grants, Subsidies and Contributions.....	1,671		
13 Fixed Charges.....	161,805	155,120	262,944
Total Operating Expenses.....	1,891,298	1,616,058	1,774,090
Total Expenditure.....	5,454,906	6,428,526	7,126,734
Original General Fund Appropriation.....	5,935,308	6,384,998	
Transfer of General Fund Appropriation.....	-208,500	43,528	
Total General Fund Appropriation.....	5,726,808	6,428,526	
Less: General Fund Reversion/Reduction.....	271,902		
Net General Fund Expenditure.....	5,454,906	6,428,526	7,126,734

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	99.00	98.00	98.00
01 Salaries, Wages and Fringe Benefits	<u>4,580,497</u>	<u>4,861,437</u>	<u>4,658,696</u>
03 Communication	82,506	47,272	80,036
04 Travel	1,737		
08 Contractual Services	69,441	42,900	51,965
09 Supplies and Materials	117,450	32,051	100,400
10 Equipment—Replacement	1,398		1,288
13 Fixed Charges	<u>26,381</u>	<u>22,364</u>	<u>22,814</u>
Total Operating Expenses.....	<u>298,913</u>	<u>144,587</u>	<u>256,503</u>
Total Expenditure	<u>4,879,410</u>	<u>5,006,024</u>	<u>4,915,199</u>
Original General Fund Appropriation.....	4,787,582	4,922,442	
Transfer of General Fund Appropriation.....	<u>294,000</u>	<u>83,582</u>	
Total General Fund Appropriation.....	5,081,582	5,006,024	
Less: General Fund Reversion/Reduction.....	<u>202,172</u>		
Net General Fund Expenditure.....	<u>4,879,410</u>	<u>5,006,024</u>	<u>4,915,199</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	\$1,939,401	\$2,098,130	\$2,250,076
Custodial Care	43,379,616	47,007,767	43,212,367
Dietary Services	6,203,771	5,742,356	6,827,110
Plant Operation and Maintenance	4,284,574	3,918,959	4,148,525
Clinical and Hospital Services	8,073,622	9,416,274	13,493,778
Classification, Recreational and Religious Services	2,252,257	1,473,988	1,200,545
Substance Abuse Services	309,817	450,270	382,912
Total	\$66,443,058	\$70,107,744	\$71,515,313

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	832.00	841.00	841.00
Number of Contractual Positions	7.21	13.70	13.70
01 Salaries, Wages and Fringe Benefits	46,092,206	49,837,035	45,829,320
02 Technical and Special Fees	232,091	334,546	261,154
03 Communication	218,842	130,774	218,950
04 Travel	5,088	20,400	3,000
06 Fuel and Utilities	2,045,876	1,933,800	2,045,750
07 Motor Vehicle Operation and Maintenance	209,135	196,355	218,710
08 Contractual Services	14,878,148	15,121,915	20,375,639
09 Supplies and Materials	1,235,624	931,520	979,500
10 Equipment—Replacement	26,501	21,589	21,480
11 Equipment—Additional	1,729	42,000	
12 Grants, Subsidies and Contributions	1,495,084	1,534,650	1,560,000
13 Fixed Charges	2,734	3,160	1,810
Total Operating Expenses	20,118,761	19,936,163	25,424,839
Total Expenditure	66,443,058	70,107,744	71,515,313
Original General Fund Appropriation	61,533,786	67,120,645	
Transfer of General Fund Appropriation	2,768,831	681,212	
Total General Fund Appropriation	64,302,617	67,801,857	
Less: General Fund Reversion/Reduction	83,550		
Net General Fund Expenditure	64,219,067	67,801,857	69,208,759
Special Fund Expenditure	2,216,341	2,265,806	2,296,554
Federal Fund Expenditure	7,650	40,081	10,000
Total Expenditure	66,443,058	70,107,744	71,515,313

Special Fund Income:

Q00303 Inmate Welfare Funds	1,578,855	1,646,902	1,657,335
Q00315 Inmate Work Crews	488,501	492,106	500,000
Q00318 Gift	148,985	126,798	139,219
Total	2,216,341	2,265,806	2,296,554

Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	7,650	40,081	10,000
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	52,034,254	\$1,976,630	\$2,139,428
Custodial Care	21,638,163	18,714,959	21,865,351
Dietary Services.....	2,207,724	2,149,659	2,239,757
Plant Operation and Maintenance.....	2,390,811	1,735,835	2,317,801
Clinical and Hospital Services.....	1,915,903	2,612,752	5,447,400
Classification, Recreational and Religious Services.....	696,942	1,619,661	1,943,090
Intake Services.....	4,551,913	4,808,707	5,055,010
Cross Courtroom	782,794	550,120	508,987
Total.....	\$36,218,504	\$34,168,323	\$41,516,824

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	523.00	526.00	526.00
Number of Contractual Positions.....	3.54	11.50	11.50
01 Salaries, Wages and Fringe Benefits.....	27,350,150	25,639,300	29,305,350
02 Technical and Special Fees.....	105,506	233,349	225,381
03 Communication.....	185,050	152,549	185,100
04 Travel.....	2,566		1,700
06 Fuel and Utilities.....	1,293,025	803,270	1,294,000
07 Motor Vehicle Operation and Maintenance.....	29,594	40,132	43,168
08 Contractual Services.....	6,533,077	6,754,037	9,744,569
09 Supplies and Materials.....	545,325	463,421	531,400
10 Equipment—Replacement.....	6,285	14,940	15,496
11 Equipment—Additional.....	4,518		
12 Grants, Subsidies and Contributions.....	156,260	65,000	170,000
13 Fixed Charges.....	7,148	2,325	660
Total Operating Expenses.....	8,762,848	8,295,674	11,986,093
Total Expenditure.....	36,218,504	34,168,323	41,516,824
Original General Fund Appropriation.....	33,208,417	33,683,674	
Transfer of General Fund Appropriation.....	3,720,000	407,644	
Total General Fund Appropriation.....	36,928,417	34,091,318	
Less: General Fund Reversion/Reduction.....	875,595		
Net General Fund Expenditure.....	36,052,822	34,091,318	41,337,575
Special Fund Expenditure.....	165,682	77,005	179,249
Total Expenditure.....	36,218,504	34,168,323	41,516,824

Special Fund Income:

Q00303 Inmate Welfare Funds	165,682	77,005	179,249
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PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
secy dept pub sfty corr serv	1.00	135,307	1.00	136,051	1.00	136,051	
dep secy dept pub safety corr	2.00	231,334	2.00	240,344	2.00	240,344	
exec vii	1.00	116,143	1.00	115,766	1.00	115,766	
div dir ofc atty general	1.00	107,593	1.00	111,028	1.00	113,206	
asst attorney general viii	2.00	178,509	2.00	181,760	2.00	185,310	
prgm mgr senior ii	3.00	268,183	3.00	265,021	3.00	270,192	
asst attorney general vii	4.00	322,662	4.00	337,867	4.00	344,453	
fiscal services administrator v	1.00	83,507	1.00	85,895	1.00	87,570	
admin prog mgr iv	1.00	55,785	1.00	73,036	1.00	74,453	
administrator vii	1.00	78,133	1.00	79,648	1.00	81,198	
administrator vii	2.00	159,110	2.00	161,613	2.00	164,759	
asst attorney general vi	4.00	309,553	4.00	314,281	4.00	320,393	
fiscal services administrator v	1.00	78,133	1.00	79,648	1.00	81,198	
prgm mgr iv	2.00	98,146	2.00	154,101	2.00	157,098	
admin prog mgr iii	2.00	134,581	2.00	141,675	2.00	144,423	
administrator vi	1.00	76,010	1.00	77,503	1.00	79,010	
fiscal services administrator i	2.00	140,653	2.00	144,906	2.00	147,718	
prgm mgr iii	1.00	70,326	1.00	71,764	1.00	73,156	
admin prog mgr ii	1.00	69,655	1.00	49,157	1.00	51,039	
administrator v	1.00	40,173	.00	0	.00	0	
personnel administrator iv	2.00	94,652	2.00	141,083	2.00	143,818	
prgm mgr ii	2.00	62,100	2.00	112,612	2.00	115,720	
administrator iv	1.00	49,364	1.00	64,167	1.00	65,408	
fiscal services administrator i	2.00	99,400	2.00	107,840	2.00	110,791	
personnel administrator iii	1.00	58,128	1.00	60,011	1.00	61,168	
prgm mgr i	6.00	270,167	7.00	410,361	7.00	420,102	
administrator iii	2.00	112,077	2.00	115,197	2.00	117,417	
administrator iii	1.00	48,787	1.00	60,684	1.00	61,855	
internal auditor prog super	1.00	62,805	1.00	64,781	1.00	66,034	
fiscal services administrator i	1.00	57,662	1.00	59,535	1.00	60,684	
personnel administrator ii	3.00	175,235	3.00	180,903	3.00	184,394	
accountant supervisor i	1.00	52,947	1.00	54,727	1.00	55,779	
administrator ii	4.00	187,990	4.00	202,271	4.00	206,915	
administrator ii	2.00	108,593	2.00	112,652	2.00	114,820	
agency budget specialist supv	1.00	48,087	1.00	49,769	1.00	50,721	
dp programmer analyst ii	1.00	53,978	1.00	55,253	1.00	56,316	
emp selection spec ii	1.00	0	1.00	40,518	1.00	42,054	
internal auditor lead	1.00	54,260	1.00	55,253	1.00	56,316	
personnel administrator i	2.00	106,926	2.00	110,506	2.00	112,631	
administrator i	1.00	50,445	1.00	51,779	1.00	52,773	
equal opportunity officer iii	2.00	92,277	2.00	96,374	2.00	99,055	
internal auditor ii	2.00	87,195	2.00	98,052	2.00	99,928	
management specialist iv	1.00	50,538	1.00	51,779	1.00	52,773	
personnel officer iii	1.00	56,738	1.00	58,043	1.00	58,596	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
registered nurse	1.00	45,905	1.00	47,099	1.00	47,999	
accountant ii	3.00	83,137	3.00	119,859	3.00	123,582	
admin officer iii	2.00	99,705	2.00	97,980	2.00	99,856	
admin officer iii	2.00	55,711	2.00	95,040	2.00	96,856	
agency budget specialist ii	1.00	37,715	1.00	40,602	1.00	42,141	
equal opportunity officer ii	1.00	42,992	1.00	44,573	1.00	45,422	
personnel officer ii	9.00	355,207	9.00	420,169	9.00	428,862	
psychology associate ii corr	1.00	36,252	1.00	38,397	1.00	39,847	
emp selection spec i	1.00	36,630	1.00	38,085	1.00	39,523	
parole prob agent ii	.00	0	1.00	33,467	1.00	34,721	
personnel officer i	5.00	204,646	5.00	214,016	5.00	218,083	
admin officer i	2.00	81,456	2.00	84,144	2.00	85,740	
computer info services spec i	.00	0	2.00	62,832	2.00	65,176	
personnel specialist iii	3.00	135,378	3.00	127,178	3.00	129,594	
admin spec iii	2.00	26,236	2.00	78,530	2.00	80,014	
admin spec iii	1.00	41,178	1.00	42,724	1.00	43,535	
admin spec ii	1.00	25,227	1.00	28,222	1.00	29,267	
mbr hand gun permit review bd	.00	0	.00	0	.00	0	
industrial hygienist iii	1.00	41,739	1.00	43,296	1.00	44,942	
licensed practical nurse iii ad	.00	0	1.00	31,416	1.00	32,588	
services supervisor iii	1.00	37,425	1.00	38,897	1.00	39,632	
corr officer captain	.00	0	1.00	38,007	1.00	39,443	
security attend iii	1.00	40,720	1.00	42,256	1.00	43,059	
agency procurement specialist s	1.00	47,105	1.00	51,693	1.00	52,685	
agency procurement specialist i	1.00	39,097	1.00	41,356	1.00	42,926	
fiscal accounts technician ii	1.00	36,430	1.00	37,880	1.00	38,595	
personnel associate ii	3.00	99,538	3.00	103,134	3.00	105,621	
personnel associate i	1.00	26,245	1.00	27,492	1.00	28,506	
hlth records tech ii	1.00	31,994	1.00	33,050	1.00	33,668	
personnel clerk	2.00	7,129	2.00	50,307	2.00	52,149	
exec assoc ii	3.00	132,404	2.00	94,818	2.00	96,630	
fiscal accounts clerk manager	1.00	41,046	1.00	42,194	1.00	42,996	
management assoc	1.00	40,027	1.00	42,256	1.00	43,059	
management associate	2.00	81,968	2.00	84,922	2.00	86,535	
fiscal accounts clerk superviso	4.00	122,198	4.00	135,853	4.00	139,587	
admin aide	2.00	52,478	2.00	58,062	2.00	60,214	
admin aide	1.00	7,864	1.00	27,710	1.00	28,734	
legal secretary	1.00	29,109	1.00	30,658	1.00	31,509	
office secy iii	2.00	47,532	3.00	84,685	3.00	87,527	
fiscal accounts clerk fi	5.00	123,473	5.00	140,212	5.00	144,775	
office secy i	2.00	54,881	2.00	50,895	2.00	52,506	
office services clerk	1.00	12,407	1.00	23,848	1.00	24,716	
TOTAL q00a0101*	149.00	7,254,031	154.00	8,203,028	154.00	8,376,225	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00a0102 Information Technology and Communications Division							
prgm mgr senior iv	1.00	135,378	1.00	111,028	1.00	113,206	
prgm mgr senior iii	.00	0	1.00	68,087	1.00	70,727	
prgm mgr senior ii	2.00	133,930	2.00	183,535	2.00	187,121	
dp asst director iii	5.00	394,772	3.00	260,610	3.00	260,610	
prgm mgr iv	1.00	84,461	1.00	86,039	1.00	86,870	
dp asst director ii	4.00	252,419	4.00	274,759	4.00	281,091	
prgm mgr iii	.00	0	.00	0	.00	0	
admin prog mgr ii	1.00	41,663	.00	0	.00	0	
dp asst director i	1.00	61,162	1.00	66,563	1.00	67,852	
dp programmer analyst manager	3.00	111,348	4.00	235,991	4.00	242,422	
prgm mgr ii	2.00	123,008	2.00	126,314	2.00	128,755	
administrator iv	1.00	65,031	1.00	62,951	1.00	64,167	
fiscal services administrator i	1.00	52,805	1.00	70,622	1.00	71,299	
prgm mgr i	2.00	97,915	2.00	112,754	2.00	115,804	
administrator iii	1.00	45,700	1.00	56,766	1.00	57,859	
administrator iii	3.00	149,334	2.00	108,043	2.00	111,079	
computer network spec mgr	2.00	42,230	2.00	135,060	2.00	137,677	
computer network spec supr	7.00	287,656	7.00	387,468	7.00	396,680	
data base spec supervisor	1.00	64,033	1.00	66,034	1.00	67,312	
dp programmer analyst superviso	4.00	194,246	5.00	283,048	5.00	290,255	
dp quality assurance spec super	1.00	48,210	1.00	69,281	1.00	70,622	
dp technical support spec super	2.00	131,005	2.00	130,201	2.00	132,720	
it systems technical spec	1.00	61,413	1.00	61,759	1.00	62,951	
webmaster supr	1.00	59,263	1.00	60,590	1.00	61,759	
computer network spec lead	6.00	291,479	6.00	310,458	6.00	319,295	
data base spec ii	3.00	161,131	3.00	166,843	3.00	170,978	
dp programmer analyst lead/adva	8.00	278,234	8.00	414,386	8.00	425,651	
dp quality assurance spec	1.00	55,475	1.00	57,307	1.00	58,410	
dp technical support spec ii	1.00	58,787	1.00	60,684	1.00	61,855	
accountant supervisor i	1.00	24,513	1.00	40,518	1.00	42,054	
administrator ii	1.00	0	1.00	40,518	1.00	42,054	
administrator ii	1.00	53,978	1.00	55,779	1.00	56,852	
computer network spec ii	15.00	596,028	15.00	712,903	15.00	734,281	
dp functional analyst lead	1.00	56,541	2.00	106,460	2.00	108,505	
dp programmer analyst ii	11.00	496,644	11.00	596,242	11.00	607,698	
dp staff spec	1.00	4,137	1.00	40,518	1.00	42,054	
personnel administrator i	1.00	49,972	1.00	51,693	1.00	52,685	
webmaster ii	1.00	44,562	1.00	46,175	1.00	47,938	
administrator i	2.00	95,570	2.00	98,433	2.00	100,317	
computer network spec i	2.00	67,017	2.00	77,450	2.00	80,379	
data base spec i	1.00	38,693	1.00	40,936	1.00	42,488	
dp functional analyst ii	2.00	96,106	2.00	90,278	2.00	92,717	
dp programmer analyst i	.00	0	1.00	38,007	1.00	39,443	
obs-data proc prog analyst spec	1.00	31,950	.00	0	.00	0	
admin officer iii	6.00	157,447	6.00	238,753	6.00	246,024	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00a0102 Information Technology and Communications Division							
computer info services spec ii	2.00	83,598	2.00	86,714	2.00	88,756	
admin officer ii	2.00	70,731	2.00	87,333	2.00	88,995	
parole prob agent ii	.00	0	1.00	33,467	1.00	34,721	
personnel officer i	1.00	46,945	1.00	48,150	1.00	49,071	
admin officer i	1.00	37,723	1.00	39,200	1.00	39,943	
computer info services spec i	2.00	0	.00	0	.00	0	
personnel specialist iii	1.00	39,926	1.00	42,256	1.00	43,059	
admin spec iii	1.00	28,542	1.00	29,501	1.00	30,596	
inventory control specialist	1.00	29,056	1.00	31,165	1.00	32,327	
computer operator mgr i	2.00	106,772	2.00	110,347	2.00	112,471	
computer operator supr	4.00	147,202	4.00	180,711	4.00	184,155	
computer operator lead	1.00	34,492	1.00	31,416	1.00	32,588	
fingerprint specialist manager	3.00	123,734	3.00	127,572	3.00	129,995	
obs-addictns prgm spec i alc	.00	0	2.00	62,832	2.00	65,176	
computer operator ii	4.00	133,516	4.00	139,894	4.00	144,073	
fingerprint specialist supv	8.00	266,079	8.00	288,555	8.00	294,546	
agency buyer i	1.00	29,349	1.00	30,658	1.00	31,509	
computer operator i	1.00	25,288	1.00	26,995	1.00	27,989	
fingerprint specialist iii	31.50	972,198	31.50	1,026,998	31.50	1,049,346	
fingerprint specialist ii	2.00	31,463	2.00	51,738	2.00	53,637	
fingerprint specialist i	2.50	72,116	2.50	71,187	2.50	72,931	
agency procurement specialist i	1.00	45,983	1.00	46,729	1.00	47,621	
personnel associate i	1.00	33,151	1.00	34,887	1.00	35,542	
exec assoc iii	1.00	53,978	1.00	55,253	1.00	56,316	
management associate	1.00	40,720	1.00	41,863	1.00	42,658	
office manager	1.00	35,640	1.00	37,761	1.00	38,473	
data entry operator mgr i	1.00	36,872	1.00	38,175	1.00	38,897	
fiscal accounts clerk superviso	1.00	34,681	1.00	36,097	1.00	36,776	
admin aide	4.00	94,122	4.00	124,311	4.00	128,250	
office supervisor	1.00	21,833	1.00	27,710	1.00	28,734	
data entry operator supr	2.00	66,245	2.00	63,714	2.00	65,462	
office processing clerk supr	4.00	124,639	4.00	129,762	4.00	132,682	
office secy iii	1.00	22,554	1.00	27,989	1.00	29,023	
fiscal accounts clerk ii	3.00	66,594	3.00	84,457	3.00	86,997	
office secy ii	2.00	51,242	2.00	54,236	2.00	55,691	
office services clerk lead	2.00	48,403	2.00	54,886	2.00	56,346	
data entry operator lead	3.00	85,570	3.00	89,447	3.00	91,109	
office processing clerk lead	3.00	85,092	3.00	87,477	3.00	89,589	
office services clerk	2.00	48,905	2.00	51,329	2.00	52,958	
data entry operator ii	6.00	149,786	6.00	157,146	6.00	160,035	
office clerk ii	11.00	281,460	11.00	295,562	11.00	302,124	
office processing clerk ii	9.00	214,990	9.00	247,023	9.00	252,020	
data entry operator i	3.00	42,635	3.00	62,567	3.00	64,813	
office processing clerk i	1.00	10,934	1.00	21,099	1.00	21,857	
stock clerk ii	1.00	20,554	1.00	22,071	1.00	22,869	
TOTAL q00a0102*	249.00	9,290,559	250.00	10,740,084	250.00	10,993,242	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00a0103 Internal Investigation Unit							
admin officer i	1.00	36,011	1.00	38,473	1.00	39,200	
int investigatn detective sgt p	.00	34,030	1.00	44,848	1.00	46,557	
corr officer major	1.00	52,108	1.00	56,852	1.00	57,946	
corr officer captain	1.00	53,724	1.00	51,779	1.00	52,773	
corr officer lieutenant	2.00	97,645	2.00	97,062	2.00	98,918	
corr officer sergeant	10.00	384,771	9.00	371,647	9.00	378,821	
corr officer ii	3.00	92,348	5.00	172,084	5.00	176,954	
office secy iii	1.00	31,248	1.00	33,307	1.00	33,930	
office secy ii	1.00	24,754	1.00	29,587	1.00	30,135	
TOTAL q00a0103*	20.00	806,639	22.00	895,639	22.00	915,234	
q00a0104 9-1-1 Emergency Number Systems							
prgm mgr iv	1.00	11,765	1.00	86,870	1.00	86,870	
administrator ii	1.00	48,921	1.00	55,253	1.00	56,316	
office secy iii	1.00	30,466	1.00	31,800	1.00	32,392	
TOTAL q00a0104*	3.00	91,152	3.00	173,923	3.00	175,578	
q00a0106 Division of Capital Construction and Facilities Maintenance							
prgm mgr senior iii	1.00	91,856	1.00	98,032	1.00	99,950	
prgm mgr senior i	1.00	83,881	1.00	85,075	.00	0	Abolish
capital projects asst dir	1.00	78,133	1.00	80,415	1.00	81,980	
prgm mgr ii	1.00	67,104	1.00	69,167	1.00	70,507	
administrator iv	1.00	61,601	1.00	62,951	.00	0	Abolish
administrator iv	1.00	64,033	1.00	65,408	1.00	66,673	
prgm mgr i	1.00	19,616	1.00	64,167	1.00	65,408	
administrator iii	1.00	58,787	1.00	60,684	1.00	61,855	
capital projects asst mgr	1.00	68,419	1.00	69,837	1.00	71,191	
capital projects engineer	2.00	126,066	2.00	131,442	2.00	133,985	
enr sr registered	1.00	56,559	1.00	58,410	1.00	59,535	
administrator ii	3.00	168,422	3.00	168,410	3.00	171,650	
maint engineer ii	1.00	43,308	1.00	40,518	1.00	42,054	
bldg construction engineer	1.00	40,077	1.00	43,296	1.00	44,942	
admin officer iii	1.00	47,322	1.00	48,990	1.00	49,928	
admin spec iii	1.00	38,883	1.00	40,007	1.00	40,764	
admin aide	4.00	123,094	3.00	108,506	2.00	74,056	Abolish
office secy iii	2.00	73,379	3.00	104,038	2.00	69,781	Abolish
office secy ii	1.00	18,450	1.00	30,412	1.00	30,978	
TOTAL q00a0106*	26.00	1,328,990	26.00	1,429,765	22.00	1,235,237	
q00a0108 Office of Treatment Services							
physician program manager iii	1.00	188,563	1.00	199,303	1.00	199,303	
exec vii	1.00	102,941	1.00	111,602	1.00	111,602	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00a0108 Office of Treatment Services							
prgm mgr senior ii	1.00	87,697	1.00	90,001	1.00	91,759	
prgm mgr iv	2.00	90,297	2.00	151,221	2.00	154,160	
nursing program constlt/admin ii	2.00	122,971	2.00	135,769	2.00	138,399	
prgm mgr ii	1.00	28,597	1.00	67,852	1.00	69,167	
nursing program constlt/admin i	7.00	374,505	7.00	434,399	7.00	442,788	
prgm mgr i	4.00	207,524	3.00	172,754	3.00	176,083	
administrator iii	1.00	38,802	1.00	53,105	1.00	54,123	
physician clinical specialist	.00	0	1.00	107,134	1.00	111,469	
social work manager, criminal j	1.00	21,280	1.00	59,444	1.00	60,590	
social work reg supv, criminal	6.00	97,607	6.00	323,265	6.00	330,301	
internal auditor lead	1.00	52,697	1.00	55,779	1.00	56,852	
registered nurse charge med	1.00	42,479	.00	0	.00	0	
internal auditor ii	1.00	43,598	1.00	50,324	1.00	51,287	
registered nurse	.00	0	1.00	38,007	1.00	39,443	
admin officer iii	1.00	32,453	1.00	37,700	1.00	39,122	
correctional hearing officer i	1.00	0	1.00	35,660	1.00	37,002	
admin officer ii	1.00	42,651	1.00	44,224	1.00	45,066	
internal auditor i	1.00	33,971	1.00	35,373	1.00	36,703	
admin spec iii	2.00	61,515	2.00	78,529	2.00	80,014	
hlth ser spec ii	2.00	26,980	2.00	55,420	2.00	57,468	
obs-addictns counslr iii	1.00	0	.00	0	.00	0	
exec assoc i	1.00	41,046	1.00	42,194	1.00	42,996	
management associate	2.00	81,700	2.00	83,726	2.00	85,316	
admin aide	1.00	34,497	1.00	36,155	1.00	36,836	
office secy ii	1.00	7,896	1.00	24,474	1.00	25,368	
office secy i	1.00	8,461	1.00	27,047	1.00	27,790	
TOTAL q00a0108*	45.00	1,870,728	44.00	2,550,461	44.00	2,601,007	
TOTAL q00a01 **	492.00	20,642,099	499.00	23,992,900	495.00	24,296,523	
q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
commissioner of correction	1.00	97,426	1.00	104,632	1.00	104,632	
dep comm correction	1.00	80,972	1.00	83,310	1.00	84,933	
asst comm of correction	5.00	159,202	5.00	334,473	5.00	344,408	
prgm mgr iv	1.00	78,133	1.00	79,648	1.00	81,198	
asst warden	.00	0	1.00	74,577	1.00	76,026	
prgm mgr ii	2.00	119,942	1.00	69,167	1.00	70,507	
personnel administrator iii	1.00	64,033	1.00	65,408	1.00	66,673	
prgm mgr i	1.00	39,873	1.00	57,217	1.00	58,320	
administrator iii	.00	0	1.00	43,205	1.00	44,848	
social work reg supv, criminal	.00	34,494	.00	0	.00	0	
administrator ii	1.00	70,707	1.00	56,852	1.00	57,946	
agency budget specialist supv	1.00	42,901	1.00	45,311	1.00	47,039	
administrator i	3.00	142,264	2.00	100,724	2.00	102,653	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
administrator i	1.00	37,886	1.00	53,786	1.00	54,818	
corr case management manager	1.00	51,453	1.00	52,271	1.00	53,274	
registered nurse	.00	0	1.00	38,007	1.00	39,443	
admin officer iii	8.00	125,760	7.00	272,253	7.00	280,756	
personnel officer ii	1.00	47,322	1.00	48,990	1.00	49,928	
admin officer i	2.00	41,507	2.00	74,475	2.00	76,465	
corr security chief	1.00	59,688	1.00	58,320	1.00	59,444	
corr officer captain	3.00	123,482	4.00	205,700	4.00	209,645	
corr officer lieutenant	5.00	219,282	6.00	290,319	6.00	295,873	
corr officer sergeant	1.00	41,294	1.00	43,059	1.00	43,877	
corr maint off i plumbing	.00	0	1.00	29,501	1.00	30,596	
personnel associate ii	2.00	71,485	2.00	73,672	2.00	75,060	
commitment records spec manager	3.00	109,693	3.00	127,178	3.00	129,594	
management assoc	1.00	39,949	1.00	41,085	1.00	41,863	
commitment records specialist s	3.00	90,470	3.00	108,030	3.00	110,610	
fiscal accounts clerk superviso	.00	0	1.00	36,097	1.00	36,776	
admin aide	4.00	48,469	5.00	157,840	5.00	162,320	
admin aide	.40	13,251	.40	13,677	.40	13,934	
commitment records specialist l	6.00	212,697	6.00	218,029	6.00	222,135	
commitment records specialist i	29.00	852,024	29.00	941,733	29.00	963,430	
office secy iii	6.00	191,163	6.00	198,102	6.00	202,617	
commitment records specialist i	2.00	16,464	2.00	48,948	2.00	50,736	
office secy ii	1.00	53,406	1.00	33,050	1.00	33,668	
office clerk ii	3.00	78,279	3.00	81,530	3.00	83,032	
TOTAL q00b0101*	100.40	3,454,971	105.40	4,360,176	105.40	4,459,077	
q00b0102 Classification, Education & Religious Services							
coord corr educ pscs	1.00	84,576	1.00	84,323	1.00	84,323	
dir corr case management	1.00	57,662	1.00	59,535	1.00	60,684	
correctional hearing officer su	1.00	55,030	1.00	56,852	1.00	57,946	
dp programmer analyst ii	1.00	55,030	1.00	56,316	1.00	57,399	
administrator i	2.00	81,646	2.00	98,052	2.00	99,928	
correctional hearing officer ii	11.00	577,306	12.00	620,482	12.00	632,386	
admin officer iii	2.00	93,860	2.00	95,702	2.00	97,530	
corr case management supervisor	1.00	40,858	.00	0	.00	0	
correctional hearing officer i	1.00	28,187	.00	0	.00	0	
corr case management spec ii	11.00	425,370	8.00	332,907	8.00	340,476	
admin officer i	1.00	0	1.00	31,416	1.00	32,588	
admin spec iii	1.00	32,169	1.00	34,151	1.00	35,431	
admin spec i	1.00	32,865	1.00	33,930	1.00	34,566	
admin aide	1.00	31,305	1.00	33,252	1.00	33,875	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
commitment records specialist l	1.00	35,068	1.00	36,155	1.00	36,836	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

q00b0102 Classification, Education & Religious Services							
office secy ii	3.00	96,832	2.00	66,405	2.00	67,648	
office services clerk	1.00	28,339	1.00	29,629	1.00	30,179	

TOTAL q00b0102*	42.00	1,791,845	37.00	1,706,287	37.00	1,739,675	
q00b0103 Canine Operations							
corr officer captain	1.00	50,538	1.00	51,779	1.00	52,773	
corr officer lieutenant	4.00	188,388	4.00	193,673	3.00	147,918	Abolish
corr officer sergeant	23.00	908,001	25.00	996,277	20.00	855,127	Abolish
corr officer ii	2.00	4,577	.00	0	.00	0	

TOTAL q00b0103*	30.00	1,151,504	30.00	1,241,729	24.00	1,055,818	
TOTAL q00b01 **	172.40	6,398,320	172.40	7,308,192	166.40	7,254,570	
q00b02 Jessup Region							
q00b0201 Maryland House of Correction							
warden	1.00	78,769	1.00	81,064	1.00	82,642	
asst warden	1.00	68,974	1.00	70,398	1.00	71,764	
psychologist correctional	1.00	64,033	1.00	65,408	1.00	66,673	
corr case management manager	1.00	49,575	1.00	51,287	1.00	52,271	
personnel officer iii	.00	3,161	.00	0	.00	0	
corr case management supervisor	2.00	88,359	2.00	93,043	2.00	94,818	
personnel officer ii	1.00	42,054	1.00	46,729	1.00	47,621	
psychology associate ii corr	2.00	30,608	.00	0	.00	0	
a/d associate counselor	1.00	38,039	1.00	40,256	1.00	41,019	
chaplain	1.00	5,141	1.00	33,467	1.00	34,721	
corr case management spec ii	8.00	310,452	8.00	324,857	8.00	333,843	
corr case management spec i	1.00	17,277	1.00	32,588	1.00	33,807	
personnel specialist iii	.00	0	1.00	31,416	1.00	32,588	
inventory control specialist	1.00	38,147	1.00	39,632	1.00	40,382	
volunteer activities coord iii	1.00	35,347	1.00	36,776	1.00	37,469	
admin spec ii	1.00	35,341	1.00	36,836	1.00	37,530	
corr case management spec train	3.00	74,840	3.00	93,744	3.00	95,732	
corr diet reg manager dietetic	1.00	57,536	1.00	59,444	1.00	60,590	
corr security chief	1.00	61,601	1.00	62,951	1.00	64,167	
corr diet manager dietetic	1.00	57,662	1.00	58,973	1.00	60,110	
corr maint services manager ii	1.00	43,975	1.00	55,164	1.00	56,224	
corr maint off manager	1.00	51,936	1.00	53,191	1.00	54,212	
corr officer major	3.00	161,956	3.00	166,843	3.00	170,051	
corr officer captain	11.00	586,627	10.00	517,320	10.00	527,245	
corr diet supervisor	3.00	138,468	3.00	142,060	3.00	144,773	
corr maint off suprv	2.00	89,643	2.00	96,611	2.00	98,459	
corr officer lieutenant	18.00	828,658	18.00	858,114	18.00	875,187	
corr diet off ii cooking	15.00	539,607	15.00	584,432	15.00	598,311	
corr laundry off ii	1.00	41,507	1.00	43,059	1.00	43,877	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

q00b02 Jessup Region							
q00b0201 Maryland House of Correction							
corr maint off ii automotv serv	2.00	83,013	2.00	86,118	2.00	87,754	
corr maint off ii carpentry	1.00	41,507	1.00	43,059	1.00	43,877	
corr maint off ii electrical	5.00	200,881	5.00	208,392	5.00	212,345	
corr maint off ii grnds supvsn	1.00	21,696	2.00	69,889	2.00	71,788	
corr maint off ii metal maint	1.00	41,996	2.00	67,076	2.00	69,588	
corr maint off ii plumbing	2.00	34,193	1.00	35,732	1.00	37,076	
corr maint off ii sheet metal	1.00	41,507	1.00	42,658	1.00	43,468	
corr maint off ii stat eng 1st	5.00	184,857	5.00	215,376	5.00	219,469	
corr maint off ii steam fitting	1.00	41,507	1.00	43,059	1.00	43,877	
corr officer sergeant	35.00	1,270,348	35.00	1,448,688	35.00	1,477,457	
corr diet off i cooking	2.00	46,167	2.00	60,645	2.00	62,899	
corr maint off i grnds supvsn	1.00	24,637	.00	0	.00	0	
corr maint off i metal maint	1.00	20,425	.00	0	.00	0	
corr maint off i stat eng 1st	1.00	26,477	1.00	29,501	1.00	30,596	
corr officer ii	219.00	6,700,257	213.00	7,441,434	213.00	7,646,598	
corr supply officer suprv	2.00	74,587	2.00	78,918	2.00	80,411	
corr officer i	54.00	1,474,584	63.00	1,796,282	63.00	1,862,154	
corr supply officer iii	3.00	105,246	3.00	108,507	3.00	110,548	
corr supply officer ii	6.00	197,474	6.00	202,909	6.00	206,991	
corr supply officer i	1.00	11,407	1.00	24,921	1.00	25,833	
personnel associate ii	1.00	24,439	.00	0	.00	0	
personnel clerk	1.00	10,418	1.00	24,474	1.00	25,368	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
office secy iii	2.00	68,275	2.00	70,430	2.00	71,752	
office secy ii	3.00	59,200	2.00	65,811	2.00	67,043	
office services clerk	4.00	113,849	3.00	89,318	3.00	90,736	
office clerk assistant	.00	10,622	1.00	19,858	1.00	20,567	

TOTAL q00b0201*	440.00	14,604,604	438.00	16,085,898	438.00	16,502,161	
q00b0202 Maryland House of Correction Annex							
warden	1.00	80,317	1.00	82,642	1.00	84,254	
asst warden	1.00	72,411	1.00	73,859	1.00	75,294	
fiscal services chief ii	1.00	59,263	1.00	61,168	1.00	62,349	
psychologist correctional	1.00	64,033	1.00	65,408	1.00	66,673	
accountant supervisor i	1.00	46,290	1.00	47,938	1.00	49,303	
social work supv, criminal just	1.00	50,944	1.00	52,685	1.00	53,696	
corr case management manager	1.00	50,538	1.00	51,779	1.00	52,773	
accountant ii	1.00	37,647	1.00	39,122	1.00	40,602	
corr case management supervisor	2.00	92,815	2.00	95,702	2.00	97,530	
personnel officer ii	1.00	47,869	1.00	48,071	1.00	48,990	
psychology associate ii corr	2.00	92,634	2.00	94,792	2.00	96,602	
agency buyer v	1.00	39,507	1.00	41,019	1.00	41,796	
casework specialist criminal ju	1.00	44,317	1.00	45,925	1.00	46,801	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

q00b0202 Maryland House of Correction Annex							
chaplain	2.00	83,029	2.00	86,474	2.00	88,119	
corr case management spec ii	10.00	433,277	11.00	473,151	11.00	483,323	
corr case management spec i	1.00	17,140	.00	0	.00	0	
personnel specialist ii	1.00	39,924	1.00	39,632	1.00	40,382	
admin spec ii	1.00	35,068	1.00	36,155	1.00	36,836	
agency buyer i	1.00	28,601	1.00	32,998	1.00	33,615	
corr security chief	1.00	61,601	1.00	62,951	1.00	64,167	
corr officer major	3.00	128,242	3.00	153,686	3.00	157,399	
corr diet manager general	1.00	50,538	1.00	52,271	1.00	53,274	
corr laundry supervisor	1.00	42,192	1.00	38,007	1.00	39,443	
corr officer captain	10.00	478,089	10.00	498,748	10.00	509,016	
corr diet supervisor	3.00	95,269	3.00	138,561	3.00	141,205	
corr maint off suprv	1.00	47,322	1.00	48,990	1.00	49,928	
corr officer lieutenant	32.00	1,452,392	32.00	1,504,434	32.00	1,534,901	
corr diet off ii cooking	15.00	386,488	15.00	533,727	15.00	549,390	
corr maint off ii carpentry	1.00	34,324	1.00	36,390	1.00	37,761	
corr maint off ii metal maint	1.00	37,715	1.00	39,943	1.00	40,699	
corr maint off ii plumbing	1.00	40,720	1.00	42,256	1.00	43,059	
corr maint off ii refrig mech	1.00	32,980	1.00	42,256	1.00	43,059	
corr officer sergeant	44.00	1,465,693	44.00	1,775,300	44.00	1,813,091	
corr diet off i cooking	2.00	41,517	2.00	59,550	2.00	61,761	
corr officer ii	235.00	7,549,020	235.00	7,939,216	235.00	8,178,774	
corr officer i	51.00	1,229,114	51.00	1,443,418	51.00	1,496,869	
corr supply officer ii	3.00	94,846	3.00	98,418	3.00	100,259	
corr supply officer i	1.00	31,033	1.00	32,744	1.00	33,355	
agency procurement specialist i	1.00	47,322	1.00	48,531	1.00	49,459	
personnel associate ii	1.00	27,515	1.00	34,511	1.00	35,158	
personnel associate i	1.00	20,190	.00	0	.00	0	
personnel clerk	.00	0	1.00	24,474	1.00	25,368	
fiscal accounts clerk manager	1.00	41,842	1.00	43,400	1.00	44,224	
fiscal accounts clerk superviso	3.00	76,667	2.00	73,167	2.00	75,173	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
fiscal accounts clerk, lead	4.00	127,744	4.00	132,236	4.00	135,268	
office secy iii	2.00	66,146	2.00	69,787	2.00	71,097	
fiscal accounts clerk ii	7.00	170,226	6.00	175,632	6.00	180,879	
office secy ii	2.00	51,170	2.00	58,589	2.00	60,132	
office services clerk lead	1.00	28,213	1.00	29,858	1.00	30,412	
office services clerk	1.00	22,002	1.00	24,716	1.00	25,619	
obs-office clerk ii	3.00	66,081	3.00	70,595	3.00	73,163	
office clerk ii	1.00	25,093	1.00	26,112	1.00	26,592	
telephone operator ii	1.00	20,044	1.00	22,252	1.00	23,057	

TOTAL q00b0202*	468.00	15,540,716	466.00	16,880,082	466.00	17,339,479	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

q00b0203 Maryland Correctional Institution-Jessup							
warden	1.00	77,251	1.00	79,516	1.00	81,064	
asst warden	1.00	71,522	1.00	73,859	1.00	75,294	
psychologist correctional	1.00	57,014	1.00	58,876	1.00	60,011	
social work supv, criminal just	1.00	48,797	1.00	49,769	1.00	50,721	
corr case management manager	1.00	50,538	1.00	52,271	1.00	53,274	
corr case management supervisor	1.00	47,322	2.00	84,650	2.00	86,930	
personnel officer ii	1.00	45,188	1.00	44,998	1.00	45,855	
psychology associate ii corr	1.00	39,951	1.00	42,926	1.00	43,741	
a/d associate counselor	1.00	37,805	1.00	33,467	1.00	34,721	
corr case management spec ii	8.00	324,019	11.00	479,552	11.00	488,677	
corr case management spec i	1.00	29,058	1.00	45,564	1.00	46,432	
volunteer activities coord iii	1.00	37,425	1.00	38,536	1.00	39,265	
corr security chief	1.00	65,610	1.00	64,167	1.00	65,408	
corr diet manager dietetic	1.00	64,760	1.00	66,141	1.00	66,774	
corr maint services manager i	1.00	52,947	1.00	54,212	1.00	55,253	
corr officer major	3.00	164,039	3.00	168,421	3.00	171,661	
corr officer captain	7.00	303,037	8.00	371,482	8.00	380,725	
corr diet supervisor	2.00	94,644	2.00	97,521	2.00	99,387	
corr maint off suprv	1.00	47,322	1.00	48,531	1.00	49,459	
corr officer lieutenant	17.00	760,958	17.00	810,457	17.00	826,619	
corr diet off ii cooking	11.00	436,157	14.00	534,480	14.00	547,608	
corr maint off ii electrical	2.00	76,022	2.00	79,143	2.00	80,642	
corr maint off ii grnds supvsn	1.00	41,507	1.00	43,059	1.00	43,877	
corr maint off ii painting	1.00	41,507	1.00	43,059	1.00	43,877	
corr maint off ii plumbing	1.00	41,507	1.00	42,658	1.00	43,468	
corr maint off ii sheet metal	1.00	41,443	1.00	43,059	1.00	43,877	
corr officer sergeant	42.00	1,448,426	42.00	1,679,407	42.00	1,717,011	
corr diet off i cooking	3.00	34,877	.00	0	.00	0	
corr officer ii	172.00	6,018,639	188.00	6,447,017	188.00	6,629,774	
corr supply officer suprv	1.00	17,030	1.00	29,501	1.00	30,596	
corr officer i	38.00	718,698	22.00	640,687	22.00	662,852	
corr supply officer iii	2.00	33,125	1.00	34,193	1.00	34,835	
corr supply officer ii	3.00	98,746	3.00	99,974	3.00	101,847	
corr supply officer i	1.00	3,331	1.00	24,921	1.00	25,833	
personnel associate ii	1.00	33,761	1.00	35,158	1.00	35,818	
personnel clerk	1.00	17,759	1.00	25,368	1.00	26,297	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
office supervisor	1.00	36,906	1.00	34,835	1.00	35,488	
office secy iii	1.00	34,206	1.00	35,542	1.00	36,210	
office secy ii	1.00	23,361	2.00	58,418	2.00	59,965	
office services clerk	4.00	97,983	4.00	98,917	4.00	102,531	
office clerk ii	1.00	28,891	1.00	29,677	1.00	30,228	
office clerk i	2.00	33,303	2.00	48,863	2.00	50,127	
telephone operator ii	1.00	26,870	1.00	28,129	1.00	28,649	

TOTAL q00b0203*	345.00	11,839,004	350.00	12,938,161	350.00	13,270,561	
TOTAL q00b02 **	1,253.00	41,984,324	1,254.00	45,904,141	1,254.00	47,112,201	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00b03 Baltimore Region							
q00b0301 Metropolitan Transition Center							
warden	1.00	81,895	1.00	83,448	1.00	85,075	
asst warden	2.00	146,223	2.00	149,871	2.00	152,783	
psychologist correctional	2.00	119,819	2.00	122,487	2.00	124,852	
social work supv, criminal just	1.00	41,954	1.00	49,303	1.00	50,245	
corr case management manager	1.00	50,538	1.00	52,271	1.00	53,274	
personnel officer iii	1.00	50,538	1.00	51,779	1.00	52,773	
social worker ii, criminal just	1.00	46,728	1.00	49,379	1.00	50,324	
corr case management supervisor	3.00	130,069	3.00	146,052	3.00	148,846	
psychology associate ii corr	2.00	93,228	2.00	96,602	2.00	98,449	
casework specialist criminal ju	1.00	29,207	1.00	38,085	1.00	39,523	
chaplain	1.00	34,502	1.00	37,380	1.00	38,789	
corr case management spec ii	13.00	498,565	13.00	578,879	13.00	589,904	
corr case management spec i	5.00	168,899	5.00	182,502	5.00	187,779	
volunteer activities coord iii	1.00	38,147	1.00	39,265	1.00	40,007	
corr case management spec train	1.00	37,267	1.00	39,754	1.00	39,754	
corr security chief	1.00	61,601	1.00	63,553	1.00	64,781	
corr maint services manager ii	1.00	44,011	1.00	43,205	1.00	44,848	
corr maint off manager	1.00	54,514	1.00	55,779	1.00	56,852	
corr officer major	3.00	169,622	3.00	174,585	3.00	177,344	
corr officer captain	12.00	551,232	11.00	569,118	11.00	580,038	
corr maint off suprv	1.00	39,995	1.00	48,531	1.00	49,459	
corr officer lieutenant	22.00	987,695	22.00	1,056,238	22.00	1,077,105	
corr maint off ii electrical	3.00	115,215	3.00	109,745	3.00	113,129	
corr maint off ii mason plaster	1.00	41,507	1.00	42,658	1.00	43,468	
corr maint off ii metal maint	1.00	41,507	1.00	42,658	1.00	43,468	
corr maint off ii plumbing	3.00	120,737	3.00	124,917	3.00	127,288	
corr maint off ii stat eng 1st	1.00	26,723	1.00	31,416	1.00	32,588	
corr officer sergeant	50.00	2,105,390	50.00	2,113,512	50.00	2,154,899	
corr officer ii	238.00	9,230,626	238.00	8,738,639	238.00	8,945,647	
corr officer i	19.00	605,998	19.00	537,242	19.00	557,137	
personnel associate ii	3.00	94,072	3.00	105,496	3.00	108,064	
personnel associate i	1.00	24,057	1.00	26,995	1.00	27,989	
personnel clerk	1.00	18,391	.00	0	.00	0	
admin aide	2.00	70,811	2.00	73,335	2.00	74,716	
office supervisor	1.00	32,619	1.00	35,158	1.00	35,818	
office secy iii	2.00	66,990	2.00	69,132	2.00	70,430	
office secy ii	3.00	96,686	3.00	98,698	3.00	100,544	
office secy i	2.00	57,862	2.00	61,783	2.00	62,933	
data entry operator ii	2.00	52,176	2.00	54,414	2.00	55,417	
obs-office clerk ii	1.00	20,703	1.00	22,427	1.00	23,239	
office clerk ii	2.00	56,774	2.00	59,086	2.00	60,184	
office processing clerk ii	1.60	30,939	.60	17,969	.60	18,304	
office processing clerk i	1.00	21,144	.00	0	.00	0	
TOTAL q00b0301*	415.60	16,407,176	411.60	16,093,346	411.60	16,458,066	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00b0303 Maryland Correctional Adjustment Center							
warden	1.00	162,600	1.00	59,740	1.00	62,045	
corr case management supervisor	1.00	46,989	1.00	47,621	1.00	48,531	
personnel officer ii	1.00	43,498	1.00	47,171	1.00	48,071	
chaplain	1.00	44,317	1.00	45,925	1.00	46,801	
corr case management spec ii	3.00	89,607	2.00	91,421	2.00	93,164	
psychology associate i corr	1.00	31,466	1.00	34,094	1.00	35,373	
corr security chief	1.00	51,537	1.00	46,081	1.00	47,840	
corr maint services manager i	1.00	53,978	1.00	55,253	1.00	56,316	
corr officer major	3.00	171,376	3.00	167,348	3.00	170,567	
corr officer captain	8.00	411,590	8.00	398,118	8.00	406,461	
corr maint off suprv	1.00	46,422	1.00	47,621	1.00	48,531	
corr officer lieutenant	16.00	716,776	16.00	757,873	16.00	773,023	
corr maint off ii electrical	1.00	35,054	1.00	47,769	1.00	48,220	
corr maint off ii maint mech	1.00	35,913	1.00	43,059	1.00	43,877	
corr maint off ii metal maint	2.00	80,778	2.00	85,315	2.00	86,936	
corr maint off ii plumbing	1.00	35,426	1.00	37,761	1.00	38,473	
corr officer sergeant	37.00	1,447,410	37.00	1,542,125	37.00	1,572,065	
corr officer ii	149.00	4,357,804	151.00	5,119,839	151.00	5,272,527	
corr officer i	20.00	450,887	18.00	510,044	18.00	528,934	
personnel associate ii	1.00	35,500	1.00	34,511	1.00	35,158	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
office processing clerk supr	1.00	30,467	1.00	31,509	1.00	32,096	
office secy ii	2.00	77,166	4.00	123,323	4.00	126,066	
office secy i	1.00	17,864	.00	0	.00	0	
office clerk ii	1.00	28,654	1.00	29,677	1.00	30,228	
TOTAL q00b0303*	256.00	8,538,821	256.00	9,440,378	256.00	9,689,183	
q00b0304 Md Reception, Diagnostic and Classification Center							
warden	1.00	74,306	1.00	76,511	1.00	77,998	
asst warden	1.00	58,196	1.00	73,156	1.00	74,577	
fiscal services chief ii	1.00	60,420	1.00	62,349	1.00	63,553	
psychologist correctional	1.00	64,033	1.00	65,408	1.00	66,673	
accountant supervisor i	1.00	50,944	1.00	52,685	1.00	53,696	
corr case management manager	1.00	29,717	1.00	38,007	1.00	39,443	
social worker ii, criminal just	1.00	47,704	1.00	48,916	1.00	49,852	
accountant ii	2.00	79,824	2.00	82,863	2.00	85,175	
corr case management supervisor	2.00	94,644	2.00	97,521	2.00	99,387	
personnel officer ii	1.00	47,322	1.00	48,531	1.00	49,459	
psychology associate ii corr	3.00	125,517	3.00	129,735	3.00	133,741	
social worker i, criminal justi	1.00	35,610	1.00	41,356	1.00	42,926	
accountant i	1.00	46,945	1.00	48,150	1.00	49,071	
casework specialist criminal ju	1.00	6,405	1.00	38,085	1.00	39,523	
chaplain	1.00	38,039	1.00	39,523	1.00	40,638	
corr case management spec ii	11.00	436,708	11.00	471,459	11.00	481,674	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00b0304 Md Reception, Diagnostic and Classification Center							
corr case management spec i	1.00	25,640	1.00	38,837	1.00	39,572	
corr case management spec train	1.00	10,225	1.00	26,517	1.00	27,492	
agency buyer iv	1.00	31,725	1.00	39,572	1.00	40,321	
services supervisor ii	3.00	65,509	3.00	106,653	3.00	109,211	
fingerprint specialist iii	1.00	31,302	1.00	34,245	1.00	34,887	
photographer iii	1.00	29,667	1.00	31,267	1.00	31,849	
corr security chief	1.00	64,525	1.00	66,034	1.00	67,312	
corr maint services manager i	1.00	55,030	1.00	56,852	1.00	57,946	
corr officer major	4.00	216,499	4.00	222,590	4.00	226,872	
corr officer captain	7.00	316,312	7.00	348,210	7.00	355,596	
corr maint off suprv	1.00	44,451	1.00	48,990	1.00	49,928	
corr officer lieutenant	19.00	872,538	19.00	902,493	19.00	920,410	
corr maint off ii electrical	2.00	59,551	2.00	67,076	2.00	69,588	
corr maint off ii maint mech	2.00	67,381	2.00	70,806	2.00	73,466	
corr maint off ii metal maint	1.00	39,949	1.00	41,470	1.00	42,256	
corr maint off ii painting	1.00	29,967	1.00	32,588	1.00	33,807	
corr maint off ii plumbing	1.00	30,287	1.00	32,588	1.00	33,807	
corr officer sergeant	37.00	1,500,053	37.00	1,582,076	37.00	1,612,122	
corr officer ii	260.00	8,774,938	260.00	9,277,032	260.00	9,517,721	
corr supply officer suprv	2.00	69,286	2.00	77,101	2.00	78,557	
corr officer i	25.00	757,017	25.00	711,203	25.00	737,547	
corr supply officer iii	5.00	178,712	5.00	184,524	5.00	188,000	
corr supply officer ii	11.00	292,513	12.00	363,892	12.00	374,768	
corr supply officer i	3.00	86,730	2.00	50,289	2.00	52,130	
agency procurement specialist i	1.00	42,992	1.00	44,573	1.00	45,422	
personnel associate ii	1.00	35,742	1.00	37,180	1.00	37,880	
personnel clerk	1.00	31,994	1.00	33,050	1.00	33,668	
fiscal accounts clerk manager	1.00	39,507	1.00	40,638	1.00	41,408	
fiscal accounts clerk superviso	3.00	106,734	3.00	110,356	3.00	112,434	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
office supervisor	1.00	35,068	1.00	36,492	1.00	37,180	
data entry operator supr	1.00	32,248	1.00	33,307	1.00	33,930	
fiscal accounts clerk, lead	3.00	92,630	3.00	96,649	3.00	98,961	
office secy iii	1.00	33,495	1.00	34,566	1.00	35,215	
fiscal accounts clerk ii	11.00	284,550	11.00	318,278	11.00	327,600	
office secy ii	3.00	89,282	3.00	93,763	3.00	96,033	
data entry operator lead	1.00	28,844	1.00	30,179	1.00	30,740	
office processing clerk lead	4.00	88,467	4.00	109,934	4.00	112,622	
office secy i	2.00	52,809	2.00	56,932	2.00	58,453	
office services clerk	1.00	30,563	1.00	31,895	1.00	32,491	
data entry operator ii	3.00	73,767	4.00	104,091	4.00	106,408	
office clerk ii	2.00	52,865	2.00	55,096	2.00	56,340	
office processing clerk ii	1.00	23,160	1.00	24,083	1.00	24,962	
data entry operator i	1.00	25,500	.00	0	.00	0	
office clerk i	2.00	22,881	2.00	41,468	2.00	42,956	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

q00b0304 Md Reception, Diagnostic and Classification Center							
telephone operator ii	1.00	21,106	1.00	22,252	1.00	23,057	
automotive services specialist	1.00	35,742	1.00	36,836	1.00	37,530	
automotive services helper	1.00	18,425	1.00	19,517	1.00	20,213	

TOTAL q00b0304*	469.00	16,280,254	469.00	17,275,475	469.00	17,705,934	
q00b0305 Baltimore Pre-Release Unit							
pre release facility admin	1.00	47,464	1.00	57,144	1.00	59,345	
corr case management supervisor	1.00	44,673	1.00	45,855	1.00	46,729	
corr case management spec ii	6.00	248,331	6.00	256,898	6.00	263,217	
corr officer captain	1.00	50,538	1.00	51,779	1.00	52,773	
corr officer lieutenant	3.00	139,489	3.00	143,808	3.00	146,558	
corr maint services off	1.00	19,560	1.00	38,789	1.00	40,256	
corr officer sergeant	7.00	253,272	7.00	280,341	7.00	286,237	
corr officer ii	24.00	599,446	25.00	891,035	25.00	914,294	
corr officer i	2.00	29,302	1.00	28,222	1.00	29,267	
admin aide	1.00	34,306	1.00	36,836	1.00	37,530	

TOTAL q00b0305*	47.00	1,466,381	47.00	1,830,707	47.00	1,876,206	
q00b0306 Home Detention Unit							
administrator v	1.00	67,104	1.00	69,167	1.00	70,507	
administrator iii	1.00	58,787	1.00	60,110	1.00	61,270	
corr case management manager	1.00	50,538	1.00	52,271	1.00	53,274	
corr case management supervisor	1.00	41,892	1.00	48,990	1.00	49,928	
admin officer ii	2.00	82,362	2.00	91,850	2.00	93,602	
a/d associate counselor	1.00	2,472	1.00	33,467	1.00	34,721	
corr case management spec ii	8.00	348,880	11.00	477,155	11.00	486,497	
corr case management spec i	2.00	49,013	.00	0	.00	0	
corr case management spec train	1.00	16,415	1.00	35,542	1.00	36,210	
communicatns supv law enforcmnt	1.00	39,949	1.00	41,085	1.00	41,863	
police communications oper ii	5.00	151,843	5.00	157,649	5.00	162,827	
police communications oper i	4.00	97,249	4.00	108,707	4.00	112,095	
corr officer captain	2.00	76,366	2.00	103,558	2.00	105,545	
corr officer lieutenant	6.00	254,682	6.00	278,773	6.00	284,766	
corr officer sergeant	26.00	1,018,689	28.00	1,144,076	28.00	1,168,645	
corr officer ii	2.00	9,706	.00	0	.00	0	
office supervisor	1.00	35,742	1.00	37,180	1.00	37,880	
office secy iii	2.00	67,632	2.00	70,102	2.00	71,418	
office secy ii	1.00	27,519	1.00	28,792	1.00	29,587	
office services clerk	1.00	29,119	1.00	31,313	1.00	31,895	
office processing clerk ii	1.00	22,386	1.00	24,083	1.00	24,962	
office clerk assistant	1.00	19,086	1.00	20,567	1.00	21,305	

TOTAL q00b0306*	71.00	2,567,431	72.00	2,914,437	72.00	2,978,797	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

q00b0307 Baltimore City Correctional Center							
pre release facility admin	1.00	67,104	1.00	69,167	1.00	70,507	
corr case management manager	1.00	50,538	1.00	52,271	1.00	53,274	
corr case management spec ii	5.00	227,117	5.00	236,159	5.00	239,684	
corr maint services suprv	1.00	52,665	1.00	52,271	1.00	53,274	
corr officer captain	3.00	137,055	3.00	153,902	3.00	156,853	
corr officer lieutenant	11.00	509,510	11.00	519,088	11.00	529,002	
corr maint off ii plumbing	1.00	41,507	1.00	42,658	1.00	43,468	
corr officer sergeant	9.00	374,459	9.00	372,694	9.00	380,348	
corr officer ii	63.00	1,983,516	65.00	2,311,099	65.00	2,371,718	
corr officer i	13.00	249,834	11.00	311,978	11.00	323,533	
office secy iii	1.00	34,137	1.00	35,542	1.00	36,210	
office services clerk lead	1.00	33,977	1.00	33,980	1.00	34,618	

TOTAL q00b0307*	110.00	3,761,419	110.00	4,190,809	110.00	4,292,489	
TOTAL q00b03 **	1,368.60	49,021,482	1,365.60	51,745,152	1,365.60	53,000,675	

q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
warden	1.00	79,722	1.00	91,022	1.00	92,801	
asst warden	1.00	72,568	1.00	75,294	1.00	76,757	
psychology associate doct corr	1.00	53,374	1.00	55,164	1.00	56,224	
registered nurse charge med	1.00	53,978	1.00	55,253	1.00	56,316	
social worker adv, criminal jus	1.00	48,087	1.00	49,769	1.00	50,721	
a/d professional counselor	1.00	50,538	1.00	52,271	1.00	53,274	
corr case management manager	1.00	50,538	1.00	51,779	1.00	52,773	
corr case management supervisor	2.00	93,366	2.00	84,191	2.00	86,461	
personnel officer ii	1.00	38,588	1.00	42,141	1.00	43,334	
psychology associate ii corr	3.00	117,256	3.00	124,020	3.00	127,824	
chaplain	2.00	44,317	1.00	45,925	1.00	46,801	
corr case management spec ii	15.00	636,204	15.00	651,396	15.00	664,780	
corr case management spec i	.00	2,313	.00	0	.00	0	
services supervisor ii	1.00	35,742	1.00	36,836	1.00	37,530	
corr diet reg manager dietetic	1.00	54,532	1.00	62,951	1.00	64,167	
corr security chief	1.00	62,805	1.00	64,781	1.00	66,034	
corr maint off manager	1.00	55,030	1.00	56,316	1.00	57,399	
corr officer major	3.00	164,039	3.00	153,149	3.00	156,852	
corr diet manager general	2.00	100,113	2.00	103,066	2.00	105,044	
corr laundry supervisor	1.00	46,795	1.00	48,453	1.00	49,379	
corr maint services suprv	1.00	50,538	1.00	52,271	1.00	53,274	
corr officer captain	12.00	559,455	11.00	568,193	11.00	579,093	
corr diet supervisor	4.00	188,388	4.00	194,582	4.00	198,305	
corr maint off suprv	3.00	141,066	3.00	145,133	3.00	147,908	
corr officer lieutenant	27.00	1,323,531	27.00	1,304,208	27.00	1,329,152	
corr diet off ii cooking	26.00	889,556	25.00	943,752	25.00	969,127	
corr maint off ii automotv serv	1.00	40,720	1.00	41,863	1.00	42,658	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
corr maint off ii carpentry	1.00	34,324	1.00	35,732	1.00	37,076	
corr maint off ii electrical	3.00	110,204	3.00	114,860	3.00	117,673	
corr maint off ii grnds supvsn	2.00	82,227	2.00	84,922	2.00	86,535	
corr maint off ii mason plaster	1.00	41,507	1.00	42,658	1.00	43,468	
corr maint off ii metal maint	1.00	30,373	1.00	32,588	1.00	33,807	
corr maint off ii painting	1.00	33,057	1.00	34,441	1.00	35,732	
corr maint off ii plumbing	2.00	72,048	2.00	75,590	2.00	77,704	
corr maint off ii refrig mech	2.00	72,048	2.00	74,932	2.00	77,019	
corr maint off ii stat eng 1st	4.00	155,554	4.00	165,567	4.00	169,392	
corr maint off ii steam fitting	2.00	79,957	2.00	82,230	2.00	83,789	
corr officer sergeant	47.00	1,729,503	47.00	1,880,986	47.00	1,922,450	
corr diet off i cooking	1.00	27,470	1.00	30,049	1.00	31,165	
corr laundry off i	1.00	32,989	1.00	38,536	1.00	39,265	
corr maint off i stat eng 1st	1.00	17,562	1.00	29,501	1.00	30,596	
corr officer ii	363.00	12,444,042	350.00	12,766,479	341.00	12,741,133	Abolish
corr supply officer suprv	2.00	77,765	2.00	80,389	2.00	81,910	
corr officer i	31.00	743,473	7.00	199,602	7.00	206,997	
corr supply officer iii	1.00	35,742	1.00	37,180	1.00	37,880	
corr supply officer ii	13.00	393,886	13.00	410,811	13.00	421,342	
personnel associate ii	2.00	31,067	2.00	58,615	2.00	60,789	
commitment records spec manager	1.00	40,720	1.00	42,256	1.00	43,059	
commitment records specialist s	1.00	37,425	1.00	38,536	1.00	39,265	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
commitment records specialist l	4.00	141,621	4.00	146,663	4.00	149,426	
office supervisor	1.00	33,761	1.00	34,835	1.00	35,488	
commitment records specialist i	9.00	286,206	9.00	302,711	9.00	308,747	
office secy iii	2.00	67,668	2.00	70,108	2.00	71,425	
office secy ii	4.00	167,558	6.00	189,213	6.00	193,225	
office secy i	11.00	253,792	9.00	254,489	9.00	260,952	
office clerk ii	2.00	48,423	2.00	51,750	2.00	52,698	
telephone operator ii	1.00	22,716	1.00	23,893	1.00	24,542	

TOTAL q00b0401*	632.00	22,433,589	592.00	22,621,081	583.00	22,816,417	

q00b0402 Maryland Correctional Training Center							
warden	1.00	75,764	1.00	77,998	1.00	79,516	
asst warden	1.00	27,064	1.00	52,449	1.00	54,462	
pre release facility admin	1.00	30,377	1.00	57,144	1.00	59,345	
psychologist correctional	1.00	64,033	1.00	65,408	1.00	66,673	
social work supv, criminal just	1.00	49,020	1.00	50,721	1.00	51,693	
administrator i	1.00	50,538	1.00	51,779	1.00	52,773	
corr case management manager	1.00	50,538	1.00	51,779	1.00	52,773	
personnel officer iii	.00	3,286	.00	0	.00	0	
registered nurse	1.00	46,783	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00b0402 Maryland Correctional Training Center							
social worker ii, criminal just	1.00	49,575	1.00	51,287	1.00	52,271	
corr case management supervisor	3.00	141,966	3.00	146,052	3.00	148,846	
personnel officer ii	1.00	45,512	1.00	48,531	1.00	49,459	
psychology associate ii corr	1.00	39,097	1.00	41,356	1.00	42,926	
social worker i, criminal justi	1.00	39,277	1.00	39,122	1.00	40,602	
a/d associate counselor	1.00	44,317	1.00	45,925	1.00	46,801	
chaplain	2.00	83,823	2.00	86,134	2.00	87,771	
corr case management spec ii	16.00	666,397	16.00	714,236	16.00	727,840	
admin officer i	1.00	41,507	1.00	42,658	1.00	43,468	
corr case management spec i	1.00	31,104	1.00	32,588	1.00	33,807	
corr case management spec train	3.00	89,847	3.00	93,040	3.00	95,268	
corr security chief	1.00	63,502	1.00	60,590	1.00	61,759	
corr officer major	3.00	166,807	3.00	166,811	3.00	170,020	
corr diet manager general	1.00	50,538	1.00	52,271	1.00	53,274	
corr maint services suprv	1.00	50,538	1.00	52,271	1.00	53,274	
corr officer captain	11.00	545,037	11.00	551,479	11.00	562,765	
corr diet supervisor	3.00	140,182	3.00	144,233	3.00	146,989	
corr maint off suprv	2.00	94,644	2.00	97,062	2.00	98,918	
corr officer lieutenant	37.00	1,630,180	37.00	1,746,396	37.00	1,781,769	
corr diet off ii baking	3.00	115,981	3.00	121,850	3.00	124,830	
corr diet off ii cooking	18.00	594,601	19.00	689,116	19.00	708,838	
corr maint off ii automotv serv	.00	0	1.00	41,085	1.00	41,863	
corr maint off ii carpentry	1.00	41,507	1.00	42,658	1.00	43,468	
corr maint off ii electrical	1.00	41,129	1.00	42,658	1.00	43,468	
corr maint off ii metal maint	2.00	83,013	2.00	86,118	2.00	87,754	
corr maint off ii plumbing	1.00	41,761	1.00	43,059	1.00	43,877	
corr maint off ii refrig mech	1.00	35,640	1.00	37,761	1.00	38,473	
corr maint off ii sheet metal	1.00	41,507	1.00	42,658	1.00	43,468	
corr maint off ii steam fitting	1.00	41,507	1.00	42,658	1.00	43,468	
corr officer sergeant	38.00	1,486,526	38.00	1,566,418	38.00	1,598,171	
corr diet off i cooking	2.00	76,163	1.00	30,596	1.00	31,734	
corr maint off i automotv servs	1.00	39,949	.00	0	.00	0	
corr maint off i electrical	1.00	32,594	1.00	40,382	1.00	41,146	
corr maint off i plumbing	1.00	30,591	1.00	37,123	1.00	37,822	
corr officer ii	375.00	12,611,655	415.00	14,434,525	415.00	14,837,485	
corr supply officer suprv	1.00	38,883	1.00	40,007	1.00	40,764	
corr officer i	41.00	1,084,043	17.00	486,942	17.00	504,986	
corr supply officer iii	1.00	38,607	1.00	37,180	1.00	37,880	
corr supply officer ii	4.00	133,885	4.00	138,767	4.00	141,652	
corr supply officer i	1.00	23,135	1.00	24,921	1.00	25,833	
personnel associate ii	2.00	69,403	2.00	70,744	2.00	72,073	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
office supervisor	1.00	33,761	1.00	35,158	1.00	35,818	
office processing clerk supr	1.00	32,248	1.00	33,615	1.00	34,245	
office secy iii	2.00	71,278	3.00	102,204	3.00	104,120	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

q00b0402 Maryland Correctional Training Center							
office secy ii	5.00	154,221	4.00	132,810	4.00	135,296	
office services clerk lead	1.00	30,228	1.00	31,267	1.00	31,849	
office secy i	5.00	154,213	5.00	160,250	5.00	162,580	
office clerk ii	1.00	40,057	2.00	59,081	2.00	60,177	
office processing clerk ii	1.00	28,654	1.00	29,949	1.00	30,507	
telephone operator ii	1.00	16,717	.00	0	.00	0	

TOTAL q00b0402*	614.00	21,710,452	629.00	23,337,716	629.00	23,936,237	

q00b0403 Roxbury Correctional Institution							
warden	1.00	80,959	1.00	80,290	1.00	81,853	
asst warden	1.00	70,180	1.00	71,074	1.00	72,453	
administrator iv	1.00	61,601	1.00	63,553	1.00	64,781	
fiscal services chief ii	1.00	58,128	1.00	60,011	1.00	61,168	
psychologist correctional	1.00	64,033	1.00	65,408	1.00	66,673	
accountant supervisor i	1.00	51,936	1.00	53,191	1.00	54,212	
social work supv, criminal just	1.00	50,944	1.00	52,685	1.00	53,696	
corr case management manager	1.00	50,538	1.00	51,779	1.00	52,773	
social worker ii, criminal just	2.00	95,408	2.00	98,758	2.00	100,648	
accountant ii	1.00	43,824	1.00	45,422	1.00	46,287	
corr case management supervisor	2.00	94,644	2.00	97,521	2.00	99,387	
personnel officer ii	1.00	48,798	1.00	48,990	1.00	49,928	
psychology associate ii corr	2.00	90,314	2.00	92,688	2.00	94,457	
social worker i, criminal justi	1.00	39,097	1.00	41,356	1.00	42,926	
agency buyer v	1.00	39,507	1.00	40,638	1.00	41,408	
chaplain	1.00	33,971	1.00	35,373	1.00	36,703	
corr case management spec ii	8.00	342,296	8.00	352,512	8.00	359,220	
corr case management spec i	3.00	107,641	3.00	112,873	3.00	115,613	
personnel specialist iii	1.00	39,308	1.00	41,085	1.00	41,863	
admin spec iii	2.00	43,200	1.00	44,578	1.00	44,995	
services supervisor ii	1.00	35,742	1.00	37,180	1.00	37,880	
agency buyer i	2.00	66,990	2.00	69,132	2.00	70,430	
corr security chief	1.00	64,033	1.00	66,034	1.00	67,312	
corr officer major	3.00	162,987	3.00	166,822	3.00	170,031	
corr diet manager general	1.00	45,711	1.00	51,779	1.00	52,773	
corr maint services suprv	1.00	45,905	1.00	47,099	1.00	47,999	
corr officer captain	8.00	397,670	8.00	416,211	8.00	424,196	
corr diet supervisor	2.00	78,560	2.00	89,762	2.00	91,865	
corr maint off suprv	1.00	47,322	1.00	48,990	1.00	49,928	
corr officer lieutenant	28.00	1,291,181	27.00	1,284,654	27.00	1,310,546	
corr diet off ii cooking	15.00	544,917	17.00	631,025	17.00	648,396	
corr maint off ii carpentry	1.00	41,507	1.00	43,059	1.00	43,877	
corr maint off ii electrical	2.00	74,140	2.00	77,500	2.00	79,609	
corr maint off ii grnds supvsn	1.00	41,507	1.00	42,658	1.00	43,468	
corr maint off ii mason plaster	1.00	42,052	1.00	43,059	1.00	43,877	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00b0403 Roxbury Correctional Institution							
corr maint off ii metal maint	1.00	41,507	1.00	42,658	1.00	43,468	
corr maint off ii painting	1.00	31,838	1.00	33,807	1.00	35,074	
corr maint off ii plumbing	2.00	83,013	2.00	85,717	2.00	87,345	
corr maint off ii refrig mech	1.00	39,949	1.00	41,470	1.00	42,256	
corr officer sergeant	37.00	1,489,927	37.00	1,560,636	37.00	1,590,597	
corr diet off i cooking	3.00	56,698	1.00	30,049	1.00	31,165	
corr officer ii	250.00	9,190,749	254.00	9,225,797	254.00	9,455,136	
corr supply officer suprv	1.00	38,147	1.00	39,632	1.00	40,382	
corr officer i	23.00	439,486	7.00	200,626	7.00	208,061	
corr supply officer iii	1.00	35,742	1.00	37,180	1.00	37,880	
corr supply officer ii	3.00	83,652	3.00	88,399	3.00	91,023	
agency procurement specialist i	1.00	47,322	1.00	48,531	1.00	49,459	
personnel associate i	.00	0	1.00	26,038	1.00	26,995	
fiscal accounts clerk superviso	4.00	144,881	4.00	149,988	4.00	152,816	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
office supervisor	1.00	33,761	1.00	34,835	1.00	35,488	
fiscal accounts clerk, lead	3.00	95,546	3.00	99,006	3.00	100,858	
office processing clerk supr	1.00	30,467	1.00	31,800	1.00	32,392	
office secy iii	3.00	95,620	3.00	95,819	3.00	98,086	
fiscal accounts clerk ii	13.00	366,792	13.00	403,515	13.00	411,025	
office secy ii	6.00	183,241	6.00	191,533	6.00	195,573	
office processing clerk lead	1.00	25,639	1.00	27,047	1.00	27,790	
office secy i	5.00	124,488	5.00	141,044	5.00	144,554	
office clerk ii	1.00	21,128	1.00	24,083	1.00	24,962	
office processing clerk ii	1.00	17,001	1.00	22,427	1.00	23,239	
TOTAL q00b0403*	465.00	17,238,887	452.00	17,383,222	452.00	17,786,385	
TOTAL q00b04 **	1,711.00	61,382,928	1,673.00	63,342,019	1,664.00	64,539,039	
q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
warden	1.00	80,501	1.00	79,516	1.00	81,064	
asst warden	1.00	73,112	1.00	75,294	1.00	76,757	
psychologist correctional	1.00	64,033	1.00	65,408	1.00	66,673	
social work supv, criminal just	1.00	50,944	1.00	52,189	1.00	53,191	
corr case management manager	1.00	52,665	1.00	51,779	1.00	52,773	
social worker ii, criminal just	1.00	47,704	1.00	48,916	1.00	49,852	
corr case management supervisor	2.00	89,757	2.00	97,521	2.00	99,387	
personnel officer ii	1.00	47,512	1.00	48,990	1.00	49,928	
psychology associate ii corr	.00	0	1.00	35,660	1.00	37,002	
psychology associate ii corr	2.00	18,226	1.00	35,660	1.00	37,002	
social worker i, criminal justi	1.00	42,992	1.00	44,157	1.00	44,998	
a/d associate counselor	1.00	44,317	1.00	45,496	1.00	46,363	
chaplain	1.00	41,046	1.00	42,194	1.00	42,996	
corr case management spec ii	5.00	182,364	5.00	212,924	5.00	217,596	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
corr case management spec i	4.00	126,005	4.00	141,818	4.00	145,672	
services supervisor ii	1.00	21,017	1.00	27,710	1.00	28,734	
corr security chief	1.00	65,447	1.00	64,167	1.00	65,408	
corr diet manager dietetic	1.00	60,088	1.00	58,973	1.00	60,110	
corr maint services manager i	1.00	53,978	1.00	55,779	1.00	56,852	
corr officer major	3.00	161,736	3.00	166,811	3.00	170,020	
corr officer captain	8.00	409,454	8.00	413,270	8.00	421,197	
corr diet supervisor	4.00	186,304	4.00	192,303	4.00	195,979	
corr maint off suprv	1.00	42,650	1.00	44,998	1.00	45,855	
corr officer lieutenant	15.00	667,645	15.00	711,091	15.00	725,348	
corr diet off ii cooking	8.00	315,553	10.00	364,997	10.00	375,619	
corr maint off ii electrical	1.00	27,069	1.00	32,002	1.00	33,198	
corr maint off ii grnds supvsn	1.00	36,782	1.00	31,416	1.00	32,588	
corr maint off ii plumbing	1.00	31,727	.00	0	.00	0	
corr officer sergeant	26.00	1,040,094	26.00	1,073,406	26.00	1,095,052	
corr diet off i cooking	3.00	74,558	1.00	29,501	1.00	30,596	
corr maint off i electrical	2.00	35,038	2.00	59,002	2.00	61,192	
corr maint off i plumbing	1.00	4,556	1.00	30,049	1.00	31,165	
corr officer ii	122.00	3,504,649	109.00	3,685,417	109.00	3,794,227	
corr officer i	57.00	1,091,303	76.00	2,153,064	76.00	2,232,794	
personnel associate ii	2.00	70,164	2.00	72,991	2.00	74,366	
volunteer activities coord supv	1.00	42,754	1.00	42,658	1.00	43,468	
admin aide	1.00	36,494	1.00	37,008	1.00	37,705	
office supervisor	1.00	33,761	1.00	35,158	1.00	35,818	
office secy iii	1.00	31,642	1.00	32,695	1.00	33,307	
office secy i	1.00	29,397	1.00	30,460	1.00	31,027	
office processing assistant	1.00	20,554	1.00	22,071	1.00	22,869	

TOTAL q00b0501*	288.00	9,055,592	293.00	10,544,519	293.00	10,835,748	
q00b0502 Pre-Release Unit for Women							
pre release facility admin	1.00	61,062	1.00	60,490	1.00	61,657	
corr case management supervisor	1.00	31,030	1.00	46,729	1.00	47,621	
corr case management spec ii	2.00	112,235	3.00	131,677	3.00	134,183	
corr case management spec i	2.00	50,182	1.00	36,390	1.00	37,761	
corr officer captain	1.00	52,665	1.00	51,779	1.00	52,773	
corr diet ser supv general	1.00	45,538	1.00	47,171	1.00	48,071	
corr officer lieutenant	5.00	217,029	5.00	238,653	5.00	243,215	
corr maint services off	1.00	21,333	1.00	42,591	1.00	43,400	
corr diet off ii cooking	5.00	198,007	5.00	204,389	5.00	208,934	
corr officer sergeant	7.00	283,947	7.00	299,407	7.00	305,094	
corr officer ii	28.00	941,964	34.00	1,207,625	34.00	1,238,644	
corr officer i	18.00	188,586	10.00	287,589	10.00	298,251	
corr supply officer ii	1.00	25,128	1.00	26,995	1.00	27,989	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

q00b0502 Pre-Release Unit for Women							
office secy ii	1.00	30,228	1.00	31,267	1.00	31,849	
office secy i	1.00	30,446	1.00	31,895	1.00	32,491	

TOTAL q00b0502*	75.00	2,289,380	73.00	2,744,647	73.00	2,811,933	
TOTAL q00b05 **	363.00	11,344,972	366.00	13,289,166	366.00	13,647,681	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00b06 Maryland Correctional Pre-Release System							
q00b0601 General Administration							
warden	1.00	74,171	1.00	84,254	1.00	85,895	
asst warden	2.00	142,582	2.00	146,312	2.00	149,153	
fiscal services chief ii	1.00	60,420	1.00	62,349	1.00	63,553	
accountant supervisor i	1.00	58,314	1.00	60,201	1.00	61,362	
corr case management manager	1.00	50,538	1.00	52,271	1.00	53,274	
personnel officer iii	1.00	50,538	1.00	51,779	1.00	52,773	
accountant ii	1.00	44,673	1.00	45,855	1.00	46,729	
agency buyer v	1.00	36,630	1.00	38,085	1.00	39,523	
corr case management spec ii	2.00	86,374	2.00	87,721	2.00	89,392	
admin officer i	1.00	41,507	1.00	42,658	1.00	43,468	
personnel specialist iii	1.00	39,949	1.00	41,085	1.00	41,863	
admin spec iii	1.00	43,613	1.00	45,205	1.00	45,205	
corr maint services manager i	1.00	50,944	1.00	52,685	1.00	53,696	
corr officer lieutenant	2.00	111,071	2.00	96,602	2.00	98,449	
corr officer sergeant	1.00	30,074	1.00	31,416	1.00	32,588	
corr officer ii	2.00	74,230	2.00	77,158	2.00	78,615	
agency procurement specialist i	1.00	40,606	1.00	42,141	1.00	43,334	
personnel associate ii	2.00	70,344	2.00	70,685	2.00	72,015	
fiscal accounts clerk superviso	4.00	125,033	4.00	147,866	4.00	150,653	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
fiscal accounts clerk, lead	2.00	97,137	2.00	65,403	2.00	66,625	
office secy iii	3.00	98,304	2.00	71,438	2.00	72,781	
fiscal accounts clerk ii	4.00	120,424	4.00	128,084	4.00	130,475	
office clerk ii	1.00	28,654	2.00	51,595	2.00	52,934	
telephone operator ii	1.00	26,870	1.00	27,875	1.00	28,389	
TOTAL q00b0601*	39.00	1,638,742	39.00	1,657,903	39.00	1,690,624	
q00b0602 Brockbridge Correctional Facility							
dentist iii residential	1.00	89,254	1.00	91,759	1.00	93,551	
pre release facility admin	1.00	64,552	1.00	65,932	1.00	67,208	
psychologist correctional	1.00	62,805	1.00	64,167	1.00	65,408	
corr case management supervisor	1.00	47,322	1.00	48,531	1.00	49,459	
psychology associate ii corr	1.00	47,322	1.00	48,990	1.00	49,928	
chaplain	1.00	43,475	1.00	45,066	1.00	45,925	
corr case management spec ii	4.00	200,539	4.00	176,314	4.00	179,670	
psychology associate i corr	1.00	40,042	1.00	38,085	1.00	39,523	
corr case management spec i	4.00	106,021	4.00	153,535	4.00	157,093	
services supervisor iii	1.00	38,883	1.00	40,007	1.00	40,764	
corr diet reg manager dietetic	1.00	62,805	1.00	64,167	1.00	65,408	
corr officer major	3.00	164,039	3.00	168,421	3.00	171,661	
corr maint services suprv	1.00	41,895	1.00	46,218	1.00	47,099	
corr officer captain	4.00	216,180	4.00	204,745	4.00	208,672	
corr diet supervisor	2.00	91,146	2.00	93,953	2.00	95,746	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00b0602 Brockbridge Correctional Facility							
corr officer lieutenant	10.00	427,201	10.00	467,482	10.00	477,079	
corr diet off ii cooking	5.00	185,515	6.00	239,466	6.00	245,269	
corr maint off ii electrical	1.00	43,781	1.00	43,059	1.00	43,877	
corr maint off ii plumbing	1.00	17,685	1.00	31,416	1.00	32,588	
corr maint off ii steam fitting	1.00	0	.00	0	.00	0	
corr officer sergeant	15.00	569,632	15.00	594,110	15.00	607,550	
corr diet off i cooking	1.00	18,885	.00	0	.00	0	
corr maint off i plumbing	.00	0	1.00	29,501	1.00	30,596	
corr officer ii	83.00	2,737,613	79.00	2,698,270	79.00	2,775,337	
corr supply officer suprv	1.00	37,425	1.00	38,536	1.00	39,265	
corr officer i	14.00	372,598	20.00	570,833	20.00	591,985	
corr supply officer iii	1.00	35,742	1.00	36,836	1.00	37,530	
corr supply officer ii	4.00	159,736	5.00	174,314	5.00	176,622	
corr supply officer i	2.00	12,521	1.00	24,921	1.00	25,833	
office supervisor	1.00	33,761	1.00	34,835	1.00	35,488	
office secy iii	1.00	33,495	1.00	34,566	1.00	35,215	
fiscal accounts clerk ii	1.00	24,574	1.00	26,297	1.00	27,264	
services specialist	1.00	31,994	1.00	33,355	1.00	33,980	
office services clerk	3.00	70,161	3.00	74,617	3.00	77,345	
TOTAL q00b0602*	173.00	6,128,599	175.00	6,502,304	175.00	6,669,938	
q00b0603 Jessup Pre-Release Unit							
pre release facility admin	1.00	64,552	1.00	65,932	1.00	67,208	
corr case management supervisor	1.00	47,322	1.00	48,531	1.00	49,459	
corr case management spec ii	7.00	294,391	8.00	360,477	8.00	367,346	
corr case management spec i	2.00	47,537	.00	0	.00	0	
services supervisor ii	1.00	35,742	1.00	36,836	1.00	37,530	
corr maint services suprv	1.00	47,704	1.00	49,379	1.00	50,324	
corr officer captain	3.00	151,615	3.00	155,829	3.00	158,820	
corr diet supervisor	1.00	45,538	1.00	46,729	1.00	47,621	
corr officer lieutenant	7.00	301,343	7.00	325,484	7.00	332,368	
corr diet off ii baking	1.00	37,723	1.00	38,837	1.00	39,572	
corr diet off ii cooking	3.00	135,780	4.00	143,460	4.00	147,392	
corr maint off ii maint mech	1.00	27,313	1.00	39,943	1.00	40,699	
corr officer sergeant	19.00	749,610	19.00	799,388	19.00	815,145	
corr officer ii	73.00	2,416,171	75.00	2,647,304	75.00	2,719,240	
corr officer i	12.00	285,987	10.00	283,244	10.00	293,733	
corr supply officer ii	2.00	66,821	2.00	69,453	2.00	70,757	
office secy iii	1.00	34,137	1.00	35,542	1.00	36,210	
data entry operator ii	1.00	24,212	1.00	25,875	1.00	26,349	
office processing clerk ii	1.00	27,939	1.00	29,677	1.00	30,228	
TOTAL q00b0603*	138.00	4,841,437	138.00	5,201,920	138.00	5,330,001	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

q00b0605 Southern Maryland Pre-Release Unit							
pre release facility admin	1.00	50,290	1.00	52,994	1.00	55,029	
corr case management spec ii	4.00	147,204	4.00	181,133	4.00	184,585	
services supervisor ii	1.00	25,929	1.00	28,222	1.00	29,267	
corr officer captain	1.00	50,538	1.00	51,779	1.00	52,773	
corr diet ser supv general	1.00	47,322	1.00	48,990	1.00	49,928	
corr officer lieutenant	3.00	128,109	3.00	143,402	3.00	146,143	
corr maint services off	1.00	18,405	1.00	34,094	1.00	35,373	
corr diet off ii cooking	3.00	66,163	3.00	95,420	3.00	98,984	
corr officer sergeant	4.00	130,467	4.00	169,460	4.00	172,676	
corr officer ii	22.00	640,770	22.00	741,808	22.00	764,101	
corr officer i	2.00	35,850	2.00	59,702	2.00	61,921	
corr supply officer ii	1.00	25,757	1.00	26,517	1.00	27,492	
office secy iii	1.00	34,137	1.00	35,215	1.00	35,876	
office secy i	1.00	28,879	1.00	29,904	1.00	30,460	

TOTAL q00b0605*	46.00	1,429,820	46.00	1,698,640	46.00	1,744,608	
q00b0606 Eastern Pre-Release Unit							
pre release facility admin	1.00	58,597	1.00	60,490	1.00	61,657	
registered nurse	1.00	31,625	.00	0	.00	0	
corr case management spec ii	3.00	132,951	3.00	136,917	3.00	139,527	
corr case management spec i	1.00	41,734	1.00	43,059	1.00	43,877	
services supervisor ii	1.00	35,742	1.00	37,180	1.00	37,880	
corr officer captain	1.00	50,538	1.00	52,271	1.00	53,274	
corr diet ser supv general	1.00	46,422	1.00	47,621	1.00	48,531	
corr officer lieutenant	3.00	148,850	3.00	145,593	3.00	148,377	
corr maint services off	1.00	44,296	1.00	45,496	1.00	46,363	
corr diet off ii cooking	3.00	104,264	3.00	108,699	3.00	111,989	
corr officer sergeant	3.00	122,181	3.00	126,416	3.00	128,815	
corr officer ii	20.00	555,462	20.00	711,287	20.00	729,758	
corr officer i	7.00	57,782	7.00	201,855	7.00	209,337	
corr supply officer ii	1.00	25,307	1.00	26,517	1.00	27,492	
office secy iii	1.00	34,137	1.00	35,542	1.00	36,210	

TOTAL q00b0606*	48.00	1,489,888	47.00	1,778,943	47.00	1,823,087	
q00b0611 Central Laundry Facility							
pre release facility admin	1.00	65,815	1.00	67,208	1.00	68,510	
corr case management supervisor	1.00	47,322	1.00	48,990	1.00	49,928	
chaplain	1.00	32,717	1.00	34,721	1.00	36,025	
corr case management spec ii	4.00	151,626	4.00	167,129	4.00	170,979	
corr case management spec i	1.00	32,203	1.00	35,732	1.00	37,076	
services supervisor ii	1.00	35,742	1.00	37,180	1.00	37,880	
corr laundry supervisor	1.00	13,056	1.00	48,453	1.00	49,379	
corr maint services suprv	1.00	50,538	1.00	51,779	1.00	52,773	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

q00b0611 Central Laundry Facility							
corr officer captain	3.00	143,069	3.00	155,829	3.00	158,820	
corr diet ser supv general	1.00	44,673	1.00	45,855	1.00	46,729	
corr officer lieutenant	7.00	293,829	7.00	320,913	7.00	327,702	
corr diet off ii cooking	7.00	257,767	7.00	273,272	7.00	279,646	
corr laundry off ii	3.00	113,312	3.00	118,649	3.00	121,581	
corr maint off ii electrical	1.00	39,066	1.00	42,658	1.00	43,468	
corr maint off ii stat eng 1st	1.00	110,980	3.00	126,384	3.00	128,784	
corr maint off ii steam fitting	1.00	4,767	1.00	31,416	1.00	32,588	
corr officer sergeant	8.00	315,192	8.00	332,522	8.00	338,830	
corr maint off i plumbing	1.00	30,392	1.00	43,949	1.00	44,784	
corr maint off i stat eng 1st	4.00	33,314	2.00	59,002	2.00	61,192	
corr officer ii	62.00	1,774,461	61.00	2,117,649	61.00	2,177,495	
corr officer i	19.00	427,398	19.00	543,725	19.00	563,237	
corr supply officer ii	1.00	31,050	1.00	32,392	1.00	32,998	
corr supply officer i	1.00	18,860	1.00	24,921	1.00	25,833	
office secy iii	1.00	30,467	1.00	31,800	1.00	32,392	
fiscal accounts clerk ii	1.00	27,519	1.00	28,792	1.00	29,587	
data entry operator ii	1.00	28,953	1.00	29,404	1.00	29,949	

TOTAL q00b0611*	134.00	4,154,088	133.00	4,850,324	133.00	4,978,165	

q00b0612 Toulson Boot Camp							
administrator iii	1.00	57,662	1.00	58,973	1.00	60,110	
pre release facility admin	1.00	58,597	1.00	60,490	1.00	61,657	
a/d professional counselor	1.00	50,538	1.00	51,779	1.00	52,773	
corr case management supervisor	1.00	16,208	1.00	45,422	1.00	46,287	
social worker i, criminal justi	1.00	42,177	1.00	43,741	1.00	44,573	
a/d associate counselor	1.00	42,651	1.00	44,224	1.00	45,066	
corr case management spec ii	4.00	160,217	3.00	136,210	3.00	138,806	
corr case management spec i	1.00	30,719	2.00	65,200	2.00	67,639	
services supervisor ii	1.00	35,742	1.00	37,180	1.00	37,880	
corr officer major	1.00	53,978	1.00	55,253	1.00	56,316	
corr maint services suprv	1.00	50,538	1.00	51,779	1.00	52,773	
corr officer captain	2.00	99,941	2.00	102,585	2.00	104,552	
corr diet ser supv general	1.00	47,322	1.00	48,531	1.00	49,459	
corr maint off suprv	1.00	43,824	1.00	45,422	1.00	46,287	
corr officer lieutenant	8.00	347,910	8.00	386,904	8.00	394,303	
corr diet off ii baking	1.00	33,057	1.00	35,074	1.00	36,390	
corr diet off ii cooking	3.00	116,929	3.00	120,646	3.00	123,603	
corr maint off ii electrical	1.00	33,496	1.00	37,761	1.00	38,473	
corr officer sergeant	22.00	827,243	22.00	917,778	22.00	935,874	
corr diet off i cooking	1.00	18,223	1.00	30,596	1.00	31,734	
corr officer ii	47.00	1,232,377	47.00	1,607,631	47.00	1,653,874	
corr officer i	19.00	228,017	17.00	479,774	17.00	497,539	
corr supply officer ii	1.00	32,865	1.00	34,245	1.00	34,887	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00b0612 Toulson Boot Camp office secy iii	1.00	34,137	1.00	35,542	1.00	36,210	
TOTAL q00b0612*	122.00	3,694,368	120.00	4,532,740	120.00	4,647,065	
TOTAL q00b06 **	700.00	23,376,942	698.00	26,222,774	698.00	26,883,488	
q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
warden correctional region	1.00	83,696	1.00	82,642	1.00	84,254	
asst warden	2.00	148,310	2.00	145,609	2.00	148,436	
pre release facility admin	1.00	66,492	1.00	66,563	1.00	67,852	
fiscal services chief ii	1.00	45,332	1.00	46,961	1.00	48,754	
psychology associate doct corr	1.00	41,196	1.00	54,123	1.00	55,164	
accountant supervisor i	1.00	39,769	1.00	42,054	1.00	43,650	
social work supv, criminal just	1.00	19,765	.00	0	.00	0	
administrator i	1.00	50,538	1.00	51,779	1.00	52,773	
corr case management manager	2.00	89,969	2.00	89,786	2.00	92,216	
personnel officer iii	1.00	14,727	1.00	48,916	1.00	49,852	
social worker ii, criminal just	2.00	102,296	2.00	103,734	2.00	105,724	
accountant ii	1.00	36,249	1.00	38,397	1.00	39,847	
admin officer iii	1.00	45,538	1.00	46,729	1.00	47,621	
corr case management supervisor	3.00	143,957	3.00	146,511	3.00	149,315	
psychology associate ii corr	1.00	0	1.00	35,660	1.00	37,002	
social worker i, criminal justi	1.00	31,246	3.00	116,742	3.00	120,291	
admin officer ii	1.00	45,649	1.00	45,496	1.00	46,363	
agency buyer v	1.00	39,507	1.00	41,019	1.00	41,796	
a/d associate counselor	1.00	42,651	1.00	44,224	1.00	45,066	
chaplain	3.00	126,597	3.00	129,154	3.00	131,609	
corr case management spec ii	15.00	702,453	17.00	733,527	17.00	749,969	
corr case management spec i	5.00	132,149	4.00	141,055	4.00	145,547	
personnel specialist iii	2.00	89,394	2.00	84,922	2.00	86,535	
a/d associate counselor provisi	1.00	8,286	2.00	69,508	2.00	71,360	
volunteer activities coord iii	1.00	33,251	1.00	34,791	1.00	35,764	
corr case management spec train	1.00	9,259	.00	0	.00	0	
volunteer activities coord ii	1.00	24,978	1.00	26,995	1.00	27,989	
corr diet reg manager dietetic	1.00	62,312	1.00	64,781	1.00	66,034	
corr security chief	1.00	63,065	1.00	65,408	1.00	66,673	
corr diet manager dietetic	1.00	24,135	1.00	59,535	1.00	60,684	
corr maint services manager ii	1.00	42,456	1.00	44,848	1.00	46,557	
corr maint services manager i	1.00	55,030	1.00	56,852	1.00	57,946	
corr officer major	6.00	293,343	6.00	338,440	6.00	344,952	
corr officer captain	25.00	1,253,911	24.00	1,226,036	24.00	1,250,265	
corr diet supervisor	9.00	329,018	9.00	406,531	9.00	415,621	
corr maint off suprv	3.00	146,063	3.00	144,223	3.00	146,980	
corr officer lieutenant	54.00	2,541,975	54.00	2,529,519	54.00	2,581,849	
corr diet off ii cooking	28.00	1,017,581	31.00	1,190,411	31.00	1,220,953	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
corr maint off ii automotv serv	1.00	41,507	1.00	43,059	1.00	43,877	
corr maint off ii carpentry	3.00	96,708	3.00	101,566	3.00	105,375	
corr maint off ii electrical	3.00	122,678	3.00	115,829	3.00	118,639	
corr maint off ii electronics	1.00	41,507	1.00	43,059	1.00	43,877	
corr maint off ii grnds supvsn	1.00	41,507	1.00	42,658	1.00	43,468	
corr maint off ii maint mech	1.00	43,253	1.00	43,059	1.00	43,877	
corr maint off ii mason plaster	1.00	41,507	1.00	42,658	1.00	43,468	
corr maint off ii metal maint	5.00	201,667	5.00	208,510	5.00	212,807	
corr maint off ii painting	1.00	41,507	1.00	43,059	1.00	43,877	
corr maint off ii plumbing	2.00	73,345	2.00	76,465	2.00	78,542	
corr maint off ii refrig mech	2.00	78,400	2.00	81,028	2.00	82,562	
corr officer sergeant	87.00	3,219,033	87.00	3,641,121	87.00	3,712,528	
corr diet off i baking	.00	0	1.00	29,501	1.00	30,596	
corr diet off i cooking	5.00	121,433	2.00	60,098	2.00	62,330	
corr maint off i electrical	1.00	19,426	2.00	59,550	2.00	61,761	
corr maint off i plumbing	1.00	17,232	1.00	31,734	1.00	32,919	
corr maint off i refrig mech	1.00	30,326	1.00	30,049	1.00	31,165	
corr officer ii	445.00	14,526,430	440.00	15,851,430	440.00	16,252,876	
corr supply officer suprv	2.00	78,666	2.00	79,272	2.00	80,771	
corr officer i	34.00	754,996	33.00	937,180	33.00	971,259	
corr supply officer iii	4.00	141,848	4.00	150,920	4.00	153,768	
corr supply officer ii	12.00	376,312	12.00	381,850	12.00	391,007	
corr supply officer i	3.00	52,681	3.00	96,863	3.00	99,156	
agency procurement specialist i	1.00	47,322	1.00	48,531	1.00	49,459	
fiscal accounts technician ii	1.00	33,125	1.00	34,193	1.00	34,835	
personnel clerk	1.00	26,514	1.00	27,767	1.00	28,792	
commitment records spec manager	1.00	41,507	1.00	42,658	1.00	43,468	
volunteer activities coord supv	1.00	34,448	1.00	34,441	1.00	35,732	
fiscal accounts clerk superviso	3.00	105,943	3.00	110,709	3.00	112,796	
admin aide	2.00	64,791	2.00	67,188	2.00	69,010	
commitment records specialist l	2.00	64,791	2.00	68,085	2.00	69,935	
office supervisor	2.00	65,957	2.00	67,882	2.00	69,718	
commitment records specialist i	5.00	160,469	5.00	167,966	5.00	171,521	
fiscal accounts clerk, lead	1.00	33,053	1.00	33,307	1.00	33,930	
office processing clerk supr	1.00	27,239	1.00	29,023	1.00	30,099	
office secy iii	4.00	130,964	4.00	135,885	4.00	138,433	
fiscal accounts clerk ii	4.00	106,770	4.00	111,958	4.00	114,974	
office secy ii	10.00	316,603	10.00	332,378	10.00	338,603	
data entry operator lead	1.00	28,501	1.00	31,313	1.00	31,895	
office secy i	10.00	217,209	10.00	278,679	10.00	285,794	
office services clerk	1.00	22,261	1.00	23,430	1.00	24,282	
office clerk ii	4.00	109,797	4.00	110,665	4.00	113,165	
telephone operator ii	2.00	44,015	2.00	48,498	2.00	49,748	
maint mechanic senior	1.00	29,990	1.00	31,027	1.00	31,604	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
motor vehicle oper ii	1.00	26,453	1.00	27,203	1.00	27,203	

TOTAL q00b0701*	858.00	29,941,834	855.00	32,646,785	855.00	33,428,764	

q00b0702 Poplar Hill Pre-Release Unit							
pre release facility admin	1.00	37,404	1.00	49,157	1.00	51,039	
corr case management spec ii	3.00	125,264	3.00	129,506	3.00	132,687	
corr case management spec i	1.00	43,128	1.00	44,295	1.00	45,138	
corr diet supervisor	1.00	46,422	1.00	48,071	1.00	48,990	
corr officer lieutenant	3.00	126,818	3.00	141,989	3.00	144,701	
corr maint services off	1.00	45,649	1.00	45,925	1.00	46,801	
corr diet off ii cooking	2.00	48,311	2.00	84,922	2.00	86,535	
corr officer sergeant	5.00	150,699	5.00	209,400	5.00	213,375	
corr diet off i cooking	1.00	33,858	1.00	31,165	1.00	32,327	
corr officer ii	22.00	657,510	22.00	831,175	22.00	849,111	
corr officer i	.00	18,046	.00	0	.00	0	
office secy ii	1.00	31,411	1.00	33,050	1.00	33,668	

TOTAL q00b0702*	41.00	1,364,520	41.00	1,648,655	41.00	1,684,372	
TOTAL q00b07 **	899.00	31,306,354	896.00	34,295,440	896.00	35,113,136	

q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
warden	1.00	80,317	1.00	82,642	1.00	84,254	
asst warden	1.00	73,112	1.00	75,294	1.00	76,757	
fiscal services chief ii	1.00	62,805	1.00	64,781	1.00	66,034	
psychologist correctional	1.00	64,033	1.00	66,034	1.00	67,312	
accountant supervisor i	1.00	53,978	1.00	55,253	1.00	56,316	
corr case management manager	1.00	50,538	1.00	52,271	1.00	53,274	
personnel officer iii	.00	0	1.00	52,271	1.00	53,274	
social worker ii, criminal just	4.00	187,563	4.00	194,669	4.00	199,231	
accountant ii	1.00	39,788	1.00	38,397	1.00	39,847	
corr case management supervisor	2.00	93,744	2.00	96,602	2.00	98,449	
personnel officer ii	1.00	47,322	.00	0	.00	0	
psychology associate ii corr	3.00	128,596	3.00	134,087	3.00	137,427	
a/d associate counselor	1.00	41,046	1.00	42,591	1.00	43,400	
chaplain	1.00	33,971	1.00	36,025	1.00	37,380	
corr case management spec ii	11.00	476,764	11.00	458,683	11.00	469,869	
volunteer activities coord iii	1.00	33,401	1.00	35,431	1.00	36,097	
corr case management spec train	1.00	4,009	1.00	31,217	1.00	31,800	
agency buyer i	.00	0	1.00	31,800	1.00	32,392	
corr security chief	1.00	61,601	1.00	62,951	1.00	64,167	
corr diet manager dietetic	1.00	57,662	1.00	58,973	1.00	60,110	
corr maint services manager i	1.00	55,030	1.00	56,316	1.00	57,399	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
corr officer major	3.00	168,247	3.00	167,358	3.00	170,578	
corr laundry supervisor	1.00	45,905	1.00	47,544	1.00	48,453	
corr officer captain	11.00	497,902	11.00	527,803	11.00	540,046	
corr diet supervisor	3.00	137,568	3.00	141,574	3.00	144,277	
corr maint off suprv	2.00	94,644	2.00	97,062	2.00	98,918	
corr officer lieutenant	29.00	1,368,525	29.00	1,384,225	29.00	1,411,352	
corr diet off ii cooking	21.00	770,445	23.00	879,132	23.00	900,553	
corr laundry off ii	1.00	0	1.00	39,572	1.00	40,321	
corr maint off ii automotv serv	1.00	33,057	1.00	35,074	1.00	36,390	
corr maint off ii carpentry	1.00	41,507	1.00	43,059	1.00	43,877	
corr maint off ii electrical	3.00	112,727	3.00	118,305	3.00	121,152	
corr maint off ii grnds supvsn	1.00	39,949	1.00	41,085	1.00	41,863	
corr maint off ii mason plaster	1.00	37,723	1.00	39,200	1.00	39,943	
corr maint off ii metal maint	2.00	75,447	2.00	78,400	2.00	79,886	
corr maint off ii painting	1.00	37,723	1.00	39,200	1.00	39,943	
corr maint off ii plumbing	3.00	113,804	3.00	122,107	3.00	125,106	
corr maint off ii refrig mech	1.00	31,838	1.00	33,807	1.00	35,074	
corr maint off ii steam fitting	1.00	37,723	1.00	39,200	1.00	39,943	
corr officer sergeant	33.00	1,295,870	33.00	1,389,164	33.00	1,416,457	
corr diet off i cooking	2.00	38,650	.00	0	.00	0	
corr officer ii	292.00	10,431,835	307.00	11,271,120	307.00	11,529,619	
corr supply officer suprv	1.00	6,820	1.00	34,151	1.00	35,431	
corr officer i	17.00	275,115	.00	0	.00	0	
corr supply officer iii	2.00	71,462	2.00	72,015	2.00	73,368	
corr supply officer ii	10.00	312,074	11.00	338,820	11.00	347,508	
corr supply officer i	1.00	11,279	.00	0	.00	0	
agency procurement specialist i	1.00	43,824	1.00	45,422	1.00	46,287	
personnel associate ii	2.00	55,334	2.00	71,055	2.00	72,391	
personnel associate i	1.00	34,981	.00	0	.00	0	
commitment records specialist s	1.00	38,147	1.00	39,265	1.00	40,007	
fiscal accounts clerk superviso	4.00	124,469	4.00	131,187	4.00	135,394	
admin aide	1.00	29,049	1.00	30,352	1.00	31,480	
office supervisor	1.00	36,430	1.00	37,530	1.00	38,238	
commitment records specialist i	4.50	123,807	3.50	113,538	3.50	115,659	
fiscal accounts clerk, lead	.00	0	2.00	63,017	2.00	64,192	
office processing clerk supr	1.00	30,467	1.00	31,800	1.00	32,392	
office secy iii	1.00	29,349	1.00	31,217	1.00	31,800	
commitment records specialist i	.00	0	1.00	27,264	1.00	28,269	
fiscal accounts clerk ii	8.00	228,814	7.00	201,644	7.00	206,837	
office secy ii	10.00	267,872	9.00	274,187	9.00	280,747	
buyers clerk	1.00	26,786	.00	0	.00	0	
office secy i	5.00	129,426	5.00	133,174	5.00	136,286	
office clerk ii	1.00	14,386	1.00	21,646	1.00	22,427	
TOTAL q00b0801*	521.50	18,946,260	518.50	19,957,563	518.50	20,407,253	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00b0802 North Branch Correctional Institution							
warden	1.00	62,640	1.00	81,853	1.00	83,448	
asst warden	1.00	73,112	1.00	52,449	1.00	54,462	
psychologist ii	.00	0	.00	0	1.00	46,081	New
corr case management suprv	.00	0	.00	0	2.00	71,320	New
social worker i, criminal just	.00	0	.00	0	3.00	106,980	New
social worker suprv, crim just	.00	0	.00	0	1.00	35,660	New
chaplain	.00	0	.00	0	1.00	33,467	New
corr case management spec ii	1.00	36,630	1.00	38,789	1.00	40,256	
pyschologist assoc i corr	.00	0	.00	0	3.00	100,401	New
personnel specialist iii	1.00	40,720	1.00	41,863	1.00	42,658	
corr case management spec tr	.00	0	.00	0	2.00	52,076	New
volunteer activities coord i	.00	0	.00	0	1.00	26,038	New
commitment records specialist i	.00	0	.00	0	3.00	73,422	New
corr diet manager general	.00	0	.00	0	1.00	40,518	New
corr officer major	.00	0	.00	0	3.00	121,554	New
corr officer captain	3.00	145,946	3.00	150,103	9.00	381,020	New
corr diet supervisor	.00	0	.00	0	4.00	142,640	New
corr maint off suprv	.00	0	.00	0	1.00	35,660	New
corr officer lieutenant	3.00	140,182	3.00	144,692	16.00	611,038	New
corr diet off ii cooking	1.00	31,838	1.00	33,198	1.00	34,441	
corr maint off ii electronics	1.00	34,613	1.00	37,761	1.00	38,473	
corr maint off ii metal maint	1.00	29,603	1.00	32,002	1.00	33,198	
corr officer sergeant	12.00	483,171	12.00	499,587	32.00	1,137,385	New
corr diet off i cooking	2.00	22,872	1.00	30,049	8.00	237,672	New
corr laundry off I	.00	0	.00	0	1.00	29,501	New
corr maint off i maint mech	.00	0	.00	0	5.00	147,505	New
corr officer ii	58.00	2,021,338	69.00	2,304,563	69.00	2,381,092	
corr officer I	11.00	138,188	.00	0	98.00	2,715,580	New
corr supply officer ii	1.00	24,748	1.00	26,995	1.00	27,989	
corr supply officer I	.00	0	.00	0	2.00	48,948	New
agency procure specialist tr	.00	0	.00	0	1.00	29,501	New
personnel associate i	2.00	68,275	2.00	70,757	2.00	72,086	
admin aide	1.00	33,761	1.00	34,835	1.00	35,488	
office suprv	.00	0	.00	0	1.00	27,710	New
office secy iii	.00	0	.00	0	1.00	26,038	New
office secy ii	.00	0	.00	0	2.00	48,948	New
office secy i	.00	0	.00	0	3.00	69,036	New
fiscal accounts clerk I	.00	0	.00	0	2.00	43,292	New
office clerk ii	1.00	32,095	1.00	32,845	1.00	32,845	
office clerk I	.00	0	.00	0	3.00	64,938	New
office clerk asst	.00	0	.00	0	1.00	19,176	New
TOTAL q00b0802*	101.00	3,419,732	100.00	3,612,341	292.00	9,399,541	
TOTAL q00b08 **	622.50	22,365,992	618.50	23,569,904	810.50	29,806,794	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00b09 State Use Industries							
q00b0901 State Use Industries							
prgm mgr senior i	1.00	86,823	1.00	89,279	1.00	91,022	
administrator vi	1.00	49,142	.00	0	.00	0	
prgm mgr iii	1.00	104,643	2.00	129,039	2.00	132,582	
administrator v	1.00	67,104	1.00	69,167	1.00	70,507	
prgm mgr ii	.00	0	1.00	49,157	1.00	51,039	
administrator iii	1.00	58,787	1.00	60,684	1.00	61,855	
sui regional manager	3.00	155,299	3.00	159,507	3.00	163,018	
fiscal services chief ii	1.00	55,922	1.00	57,763	1.00	58,876	
accountant supervisor i	1.00	39,769	1.00	42,054	1.00	43,650	
administrator ii	1.00	14,956	1.00	55,253	1.00	56,316	
sui plant manager	2.00	90,717	2.00	111,558	2.00	113,704	
administrator i	1.00	50,538	1.00	51,779	1.00	52,773	
personnel officer iii	1.00	50,538	1.00	51,779	1.00	52,773	
sui plant supv ii food processi	1.00	50,538	1.00	51,779	1.00	52,773	
sui plant supv ii graphics	2.00	90,725	2.00	93,983	2.00	96,570	
sui plant supv ii maint const	1.00	50,538	1.00	51,779	1.00	52,773	
sui plant supv ii production	2.00	102,061	2.00	105,053	2.00	107,070	
sui plant supv ii production	5.00	249,650	5.00	260,863	5.00	265,869	
sui plant supv ii soft goods	3.00	140,036	3.00	138,277	3.00	141,633	
accountant ii	1.00	44,673	1.00	45,855	1.00	46,729	
sui plant supv i graphics	5.00	227,056	5.00	231,784	5.00	236,207	
sui plant supv i production	2.00	91,955	2.00	95,260	2.00	97,080	
sui plant supv i services	3.00	106,142	3.00	129,794	3.00	133,395	
sui plant supv i soft goods	1.00	0	.00	0	.00	0	
sui plant supv i soft goods	1.00	6,328	1.00	35,660	1.00	37,002	
accountant i	2.00	1,864	1.00	33,467	1.00	34,721	
sui supervisor food process	1.00	44,317	1.00	45,496	1.00	46,363	
sui supervisor food processing	1.00	44,317	1.00	45,925	1.00	46,801	
sui supervisor graphics	3.00	130,442	3.00	134,794	3.00	137,363	
sui supervisor maint const	3.00	88,634	2.00	91,421	2.00	93,164	
sui supervisor production	1.00	44,317	1.00	45,925	1.00	46,801	
sui supervisor production	10.00	340,654	10.00	418,008	10.00	427,200	
sui supervisor soft goods	4.00	171,554	4.00	177,458	4.00	180,838	
admin officer i	1.00	41,507	1.00	42,658	1.00	43,468	
sui officer food process	3.00	97,304	3.00	116,732	3.00	119,524	
sui officer graphics	9.00	307,470	9.00	339,585	9.00	348,482	
sui officer maint const	3.00	116,070	3.00	120,158	3.00	123,077	
sui officer production	20.00	771,623	21.00	803,937	21.00	824,319	
sui officer services	1.00	41,507	1.00	42,658	1.00	43,468	
sui officer soft goods	12.00	451,640	12.00	465,922	12.00	477,262	
industries representative ii	8.00	211,730	7.00	248,260	7.00	254,374	
sui officer trnee graphics	3.00	111,032	4.00	123,568	4.00	128,168	
sui officer trnee production	1.00	16,701	.00	0	.00	0	
sui officer trnee soft goods	1.00	7,763	1.00	30,049	1.00	31,165	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00b09 State Use Industries							
q00b0901 State Use Industries							
admin spec ii	1.00	35,742	1.00	36,836	1.00	37,530	
admin spec ii	1.00	33,763	1.00	34,835	1.00	35,488	
industries representative i	1.00	6,426	1.00	31,480	1.00	32,654	
agency buyer iv	1.00	29,949	1.00	32,002	1.00	33,198	
agency buyer i	1.00	33,495	1.00	34,887	1.00	35,542	
computer operator i	1.00	26,245	1.00	27,989	1.00	29,023	
corr maint off ii carpentry	1.00	41,507	1.00	42,658	1.00	43,468	
personnel associate iii	1.00	37,855	1.00	39,632	1.00	40,382	
personnel clerk	1.00	30,534	1.00	32,143	1.00	32,744	
admin aide	1.00	30,269	1.00	37,180	1.00	37,880	
admin aide	1.00	25,760	1.00	27,710	1.00	28,734	
warehouse supervisor	1.00	33,761	1.00	35,158	1.00	35,818	
fiscal accounts clerk, lead	1.00	34,137	1.00	35,542	1.00	36,210	
office secy iii	1.00	33,239	1.00	34,887	1.00	35,542	
fiscal accounts clerk ii	8.00	210,028	8.00	229,283	8.00	236,015	
fiscal accounts clerk ii	2.00	49,789	2.00	53,078	2.00	55,031	
office services clerk	4.00	96,800	3.00	87,449	3.00	89,314	
office services clerk	.00	0	1.00	23,012	1.00	23,848	
supply officer i	5.00	76,559	4.00	93,534	4.00	96,002	
operator tractor trailer	3.00	45,054	3.00	77,337	3.00	79,591	
operator tractor trailer	14.00	296,529	13.00	354,162	13.00	363,525	
TOTAL q00b0901*	179.00	6,231,827	175.00	6,893,921	175.00	7,059,313	
TOTAL q00b09 **	179.00	6,231,827	175.00	6,893,921	175.00	7,059,313	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

q00c01 Maryland Parole Commission							
q00c0101 General Administration and Hearings							
chair md parole commission	1.00	91,942	1.00	92,688	1.00	92,688	
administrator iii	1.00	57,662	1.00	58,973	1.00	60,110	
mbr md parole commission	9.00	699,334	9.00	736,848	9.00	736,848	
administrator ii	2.00	111,176	2.00	114,283	2.00	116,484	
hearing officer ii par comm	6.00	296,990	8.00	422,417	8.00	430,531	
admin officer iii	2.00	106,989	3.00	143,412	3.00	146,152	
admin officer iii	1.00	50,958	1.00	51,371	1.00	52,355	
hearing officer i parole comm	5.00	197,652	2.00	84,191	2.00	86,461	
admin officer ii	3.00	125,831	3.00	131,247	3.00	133,745	
emp training spec ii	.00	0	1.00	33,467	1.00	34,721	
emp training spec ii	.00	0	1.00	33,467	1.00	34,721	
inst parole assoc supr parole c	4.00	101,916	3.00	103,383	3.00	105,323	
inst parole assoc ii parole com	7.00	207,933	8.00	242,982	8.00	248,887	
inst parole assoc i parole com	3.00	43,764	3.00	69,872	3.00	72,412	
management associate	1.00	28,786	.00	0	.00	0	
admin aide	2.00	65,066	2.00	67,489	2.00	69,052	
office supervisor	4.00	131,290	4.00	136,161	4.00	138,715	
office secy iii	2.00	63,802	2.00	69,132	2.00	70,430	
office secy ii	4.00	118,503	4.00	123,459	4.00	126,211	
office secy i	2.00	28,206	2.00	47,294	2.00	49,016	
office services clerk	5.00	83,847	5.00	122,087	5.00	126,291	
obs-office clerk ii	2.00	42,115	2.00	44,854	2.00	46,478	
office clerk ii	7.00	169,175	6.00	155,365	6.00	159,047	
office processing clerk ii	5.00	106,481	5.00	120,721	5.00	124,124	
office clerk i	1.00	20,429	1.00	20,734	1.00	21,478	
office clerk assistant	2.00	26,149	2.00	39,034	2.00	40,426	

TOTAL q00c0101*	81.00	2,975,996	81.00	3,264,931	81.00	3,322,706	
TOTAL q00c01 **	81.00	2,975,996	81.00	3,264,931	81.00	3,322,706	

q00c02 Division of Parole and Probation							
q00c0201 General Administration							
dir div parole prob	1.00	98,108	1.00	103,134	1.00	98,102	
exec asst dir div parole prob	1.00	82,147	1.00	81,853	1.00	83,448	
admin prog mgr iv	2.00	111,592	2.00	149,772	2.00	152,684	
administrator iv	1.00	46,117	.00	0	.00	0	
fiscal services chief ii	1.00	19,080	1.00	46,081	1.00	47,840	
accountant supervisor i	1.00	49,341	1.00	48,836	1.00	49,769	
administrator ii	2.00	53,978	2.00	96,297	2.00	98,906	
administrator ii	2.00	78,250	3.00	146,111	3.00	149,802	
dp staff spec	1.00	44,562	1.00	46,175	1.00	47,938	
parole prob field supv i	4.00	214,882	4.00	221,538	4.00	225,799	
personnel administrator i	1.00	39,676	1.00	49,303	1.00	50,245	
parole prob agent sr	.00	0	2.00	76,014	2.00	78,886	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00c02 Division of Parole and Probation							
q00c0201 General Administration							
admin officer ii	1.00	41,742	1.00	42,996	1.00	43,812	
personnel officer i	1.00	8,491	1.00	33,467	1.00	34,721	
parole prob agent i	.00	0	2.00	59,002	2.00	61,192	
personnel associate ii	3.50	117,073	4.00	139,256	4.00	142,382	
exec assoc ii	1.00	9,725	1.00	51,858	1.00	52,852	
fiscal accounts clerk manager	1.00	2,592	1.00	46,801	1.00	47,694	
management associate	1.00	38,450	1.00	39,572	1.00	40,321	
fiscal accounts clerk superviso	1.00	10,509	1.00	29,501	1.00	30,596	
admin aide	5.00	169,150	5.00	176,798	5.00	180,634	
fiscal accounts clerk, lead	1.00	32,248	1.00	33,615	1.00	34,245	
office secy iii	1.00	12,938	1.00	27,492	1.00	28,506	
fiscal accounts clerk ii	5.00	147,216	5.00	150,474	5.00	153,987	
office secy ii	3.00	35,690	2.00	57,524	2.00	59,036	
office secy i	3.00	73,781	2.00	54,392	2.00	55,873	
TOTAL q00c0201*	44.50	1,537,338	47.00	2,007,862	47.00	2,049,270	
q00c0202 Field Operations							
parole prob regional adminstr	4.00	291,790	4.00	296,901	4.00	302,668	
prgm mgr iii	2.00	16,020	1.00	52,449	1.00	54,462	
prgm mgr ii	.00	0	.00	0	.00	0	
psychology services chief	1.00	0	.00	0	.00	0	
administrator iv	1.00	62,805	1.00	64,167	1.00	65,408	
administrator iv	2.00	75,903	2.00	125,902	2.00	128,334	
prgm mgr i	1.00	61,601	1.00	63,553	1.00	64,781	
administrator iii	1.00	63,883	1.00	43,205	1.00	44,848	
parole prob asst regional adm	5.00	312,761	5.00	302,761	5.00	309,483	
parole prob field supv ii	23.00	1,285,944	23.00	1,346,231	23.00	1,373,008	
administrator ii	1.00	0	1.00	40,518	1.00	42,054	
parole prob field supv i	93.00	4,456,210	93.00	5,021,092	92.00	5,081,664	Abolish
administrator i	4.00	201,190	4.00	207,127	4.00	211,100	
parole prob agent sr	574.00	25,028,477	567.50	27,503,423	556.50	27,632,407	Abolish
a/d associate counselor	4.00	104,594	4.00	154,194	4.00	158,363	
emp training spec ii	1.00	0	1.00	33,467	1.00	34,721	
parole prob agent ii	119.00	3,055,766	72.00	2,641,703	68.00	2,566,698	Abolish
admin spec iii	2.00	34,528	1.00	37,123	1.00	37,822	
a/d supervised counselor	6.00	221,118	6.00	229,175	6.00	233,503	
parole prob agent i	54.00	1,909,998	99.00	3,061,402	95.00	3,043,353	Abolish
admin spec ii	1.00	37,822	1.00	33,252	1.00	33,875	
admin spec i	1.00	20,849	.00	0	.00	0	
obs-addictns prgm spec i alc	3.00	38,450	1.00	39,572	1.00	40,321	
agency buyer i	.00	0	1.00	26,038	1.00	26,995	
lab tech i general	1.00	26,578	1.00	27,580	1.00	28,089	
drinking driver monitor supervi	16.00	567,005	16.00	686,371	16.00	701,300	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

q00c0202 Field Operations							
drinking driver monitor ii	97.00	3,244,725	102.00	3,707,728	102.00	3,795,759	
obs-addictns counslr iii	4.00	108,079	4.00	140,870	4.00	144,062	
drinking driver monitor i	11.00	139,113	9.00	303,773	9.00	311,134	
office supervisor	2.00	90,145	3.00	104,827	3.00	106,794	
office secy iii	5.00	156,856	6.00	189,645	6.00	194,168	
fiscal accounts clerk ii	1.00	31,994	1.00	33,050	1.00	33,668	
office secy ii	97.00	2,617,638	99.00	3,091,109	96.00	3,081,320	Abolish
office secy i	72.50	1,661,181	68.50	1,929,668	68.50	1,976,968	
office services clerk	44.50	1,116,702	44.50	1,274,329	44.50	1,303,943	
obs-office clerk ii	1.00	26,578	1.00	27,832	1.00	28,346	
office processing clerk ii	5.50	73,146	2.50	67,891	2.50	69,565	
obs-lab asst ii	1.00	17,731	1.00	23,495	1.00	23,922	

TOTAL q00c0202*	1,261.50	47,157,180	1,248.00	52,931,423	1,225.00	53,284,906	
TOTAL q00c02 **	1,306.00	48,694,518	1,295.00	54,939,285	1,272.00	55,334,176	

q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
physician program manager iii	1.00	134,204	1.00	140,417	1.00	145,886	
assoc dir behav sci pat inst	1.00	84,027	1.00	80,409	1.00	80,409	
prgm mgr senior ii	1.00	94,634	1.00	97,246	1.00	99,148	
warden	1.00	74,181	1.00	81,064	1.00	82,642	
asst warden	1.00	74,796	1.00	74,577	1.00	76,026	
prgm mgr ii	2.00	76,700	2.00	129,657	2.00	132,164	
psychology services chief	2.00	129,197	2.00	134,568	2.00	137,175	
psychologist correctional	6.00	335,349	6.00	349,933	6.00	358,584	
physician clinical specialist	1.50	172,589	1.50	180,738	1.50	187,770	
fiscal services chief ii	1.00	58,128	1.00	60,011	1.00	61,168	
dp programmer analyst lead/adva	1.00	58,787	1.00	60,110	1.00	61,270	
psychology associate doct corr	1.00	50,753	1.00	60,110	1.00	61,270	
psychology associate doct corr	2.00	98,918	2.00	114,104	2.00	116,301	
social work reg supv, criminal	3.00	176,360	3.00	180,904	3.00	184,395	
accountant supervisor i	1.00	44,562	1.00	46,175	1.00	47,938	
personnel administrator i	1.00	53,978	1.00	55,779	1.00	56,852	
social worker adv, criminal jus	6.00	313,972	6.00	323,040	6.00	329,246	
administrator i	2.00	82,386	1.00	43,231	1.00	44,412	
social worker ii, criminal just	4.00	158,333	4.00	179,858	4.00	184,002	
accountant ii	1.00	36,252	1.00	37,700	1.00	39,122	
admin officer iii	2.00	90,314	2.00	93,563	2.00	95,350	
computer info services spec ii	1.00	46,422	1.00	48,071	1.00	48,990	
psychology associate ii corr	1.00	14,930	1.00	46,729	1.00	47,621	
psychology associate ii corr	2.00	91,146	2.00	94,412	2.00	96,215	
social worker i, criminal justi	1.00	11,449	1.00	35,660	1.00	37,002	
accountant i	1.00	35,414	1.00	35,373	1.00	36,703	
admin officer ii	1.00	44,317	1.00	45,496	1.00	46,363	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
admin officer ii	1.00	39,507	1.00	41,019	1.00	41,796	
a/d associate counselor	1.00	40,021	1.00	42,591	1.00	43,400	
admin officer i	1.00	46,568	1.00	47,769	1.00	48,220	
comm volunteer coordnatr	1.00	43,963	1.00	45,564	1.00	46,432	
computer info services spec i	.00	0	2.00	62,832	2.00	65,176	
personnel specialist iii	1.00	38,450	1.00	39,572	1.00	40,321	
a/d supervised counselor	1.00	38,147	1.00	39,632	1.00	40,382	
computer operator i	1.00	0	1.00	26,038	1.00	26,995	
corr security chief	1.00	62,805	1.00	64,781	1.00	66,034	
corr maint services manager ii	1.00	52,356	1.00	54,123	1.00	55,164	
corr officer major	4.00	218,017	4.00	207,340	4.00	212,085	
corr diet manager general	1.00	50,538	1.00	51,779	1.00	52,773	
corr officer captain	12.00	602,368	12.00	618,999	12.00	630,872	
corr diet supervisor	2.00	94,644	2.00	97,521	2.00	99,387	
corr maint off suprv	1.00	35,678	1.00	48,990	1.00	49,928	
corr officer lieutenant	19.00	853,975	19.00	909,305	19.00	927,359	
corr diet off ii cooking	9.00	305,987	11.00	408,535	11.00	419,335	
corr maint off ii carpentry	1.00	41,493	1.00	42,658	1.00	43,468	
corr maint off ii electrical	2.00	77,145	2.00	80,419	2.00	81,941	
corr maint off ii grnds supvsn	1.00	41,507	1.00	42,658	1.00	43,468	
corr maint off ii maint mech	3.00	107,550	3.00	115,716	3.00	118,560	
corr maint off ii plumbing	2.00	78,570	2.00	83,743	2.00	85,331	
corr maint off ii stat eng 1st	1.00	41,505	1.00	43,059	1.00	43,877	
corr officer sergeant	38.00	1,472,138	38.00	1,605,069	38.00	1,636,120	
corr rec officer iii	1.00	0	1.00	31,416	1.00	32,588	
corr diet off i cooking	3.00	72,805	2.00	59,550	2.00	61,761	
corr maint off ii refrig mech	1.00	13,506	1.00	34,791	1.00	35,764	
corr officer ii	256.00	8,314,544	257.00	9,027,264	257.00	9,266,435	
corr supply officer suprv	1.00	38,883	1.00	40,007	1.00	40,764	
corr officer i	42.00	1,173,446	42.00	1,200,705	42.00	1,245,193	
corr supply officer iii	3.00	76,495	3.00	97,798	3.00	100,139	
corr supply officer ii	5.00	132,714	4.00	120,967	4.00	124,211	
corr supply officer i	1.00	21,272	2.00	49,842	2.00	51,666	
agency procurement specialist i	1.00	47,756	1.00	47,621	1.00	48,531	
personnel associate ii	1.00	35,742	1.00	36,836	1.00	37,530	
fiscal accounts clerk manager	1.00	12,937	1.00	44,645	1.00	45,496	
management associate	2.00	83,013	2.00	85,717	2.00	87,345	
commitment records specialist s	1.00	32,923	1.00	39,265	1.00	40,007	
fiscal accounts clerk superviso	3.00	100,084	3.00	101,982	3.00	105,126	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
commitment records specialist l	1.00	14,855	1.00	27,710	1.00	28,734	
commitment records specialist i	2.00	68,961	2.00	69,453	2.00	70,757	
fiscal accounts clerk, lead	1.00	31,050	1.00	32,096	1.00	32,695	
office secy iii	2.00	65,779	2.00	68,540	2.00	69,825	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
fiscal accounts clerk ii	4.00	111,316	4.00	120,760	4.00	123,487	
office secy ii	1.00	24,578	1.00	26,297	1.00	27,264	
office processing clerk lead	1.00	30,576	1.00	31,895	1.00	32,491	
office secy i	1.00	25,808	1.00	27,536	1.00	28,043	
office services clerk	1.00	28,339	1.00	29,359	1.00	29,904	
office processing clerk ii	.00	0	1.00	21,646	1.00	22,427	

TOTAL q00d0001*	490.50	17,618,154	494.50	19,159,525	494.50	19,638,511	
TOTAL q00d00 **	490.50	17,618,154	494.50	19,159,525	494.50	19,638,511	

q00e00 Inmate Grievance Office							
q00e0001 General Administration							
exec dir inmate grievance offic	1.00	81,233	1.00	83,578	1.00	85,208	
admin officer ii	1.00	44,317	1.00	45,496	1.00	46,363	
admin officer i	1.00	20,028	1.00	43,059	1.00	43,877	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
office secy i	2.00	45,377	2.00	46,860	2.00	48,564	

TOTAL q00e0001*	6.00	226,697	6.00	256,173	6.00	261,892	
TOTAL q00e00 **	6.00	226,697	6.00	256,173	6.00	261,892	

q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
exec dir pol corr train comm	1.00	88,097	1.00	94,274	1.00	94,274	
prgm mgr senior i	1.00	72,709	1.00	59,740	1.00	62,045	
administrator vii	1.00	72,278	1.00	76,637	1.00	78,127	
asst attorney general vi	1.00	73,706	1.00	75,900	1.00	77,374	
administrator vi	.00	0	1.00	52,449	1.00	54,462	
administrator vi	7.00	328,200	7.00	429,768	7.00	443,056	
administrator v	1.80	114,542	1.80	117,486	1.80	119,759	
administrator iii	.00	0	1.00	43,205	1.00	44,848	
administrator iii	2.00	54,206	2.00	92,362	2.00	95,887	
administrator i	9.00	276,406	9.00	403,456	9.00	414,996	
personnel officer ii	.00	0	.00	0	1.00	38,007 New	
fiscal accounts clerk ii	.00	0	.00	0	1.00	24,474 New	
computer network spec mgr	.00	0	1.00	49,157	1.00	51,039	
administrator iv	4.00	188,882	4.00	230,776	4.00	236,191	
administrator ii	.00	0	1.00	40,518	1.00	42,054	
administrator ii	1.00	11,172	1.00	43,650	2.00	85,829 New	
rangemaster	1.00	46,290	1.00	48,836	1.00	49,769	
administrator i	.00	0	1.00	38,007	1.00	39,443	
admin officer iii	14.80	569,006	15.80	683,116	15.80	700,480	
admin officer ii	2.00	58,660	1.00	36,025	1.00	37,380	
firearms instructor	1.00	38,039	1.00	40,256	1.00	41,019	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
admin officer i	1.00	34,324	1.00	35,732	1.00	37,076	
admin spec iii	6.00	202,923	6.00	225,857	6.00	230,758	
admin spec ii	1.00	32,502	1.00	33,564	1.00	34,193	
admin aide	3.00	104,610	3.00	108,209	3.00	110,245	
office secy iii	4.00	101,267	4.00	117,917	4.00	121,697	
office secy ii	3.40	90,047	3.40	96,187	3.40	99,185	
office secy i	1.00	6,247	1.00	23,848	1.00	24,716	
maint chief iv non-licensed	1.00	38,450	1.00	39,572	1.00	40,321	
maint chief iii	1.00	35,347	1.00	36,776	1.00	37,469	
maint chief ii	2.00	68,868	2.00	71,373	2.00	72,715	
TOTAL q00g0001*	71.00	2,706,778	76.00	3,444,653	79.00	3,638,888	
TOTAL q00g00 **	71.00	2,706,778	76.00	3,444,653	79.00	3,638,888	
q00k00 Criminal Injuries Compensation Board							
q00k0001 Administration and Awards							
prgm mgr ii	1.00	60,909	1.00	62,253	1.00	63,455	
administrator i	1.00	45,905	1.00	47,099	1.00	47,999	
claims investigator iii	4.00	106,894	4.00	132,462	4.00	135,082	
office processing clerk i	1.00	20,348	1.00	21,478	1.00	22,252	
TOTAL q00k0001*	7.00	234,056	7.00	263,292	7.00	268,788	
TOTAL q00k00 **	7.00	234,056	7.00	263,292	7.00	268,788	
q00n00 Maryland Commission on Correctional Standards							
q00n0001 General Administration							
prgm mgr iv	1.00	0	1.00	73,036	1.00	74,453	
administrator iii	1.00	64,348	1.00	58,410	1.00	59,535	
administrator i	1.00	53,905	1.00	52,271	1.00	53,274	
admin officer iii	1.00	47,322	1.00	48,531	1.00	49,459	
management associate	1.00	21,548	1.00	31,416	1.00	32,588	
office secy i	1.00	25,981	1.00	23,012	1.00	23,848	
TOTAL q00n0001*	6.00	213,104	6.00	286,676	6.00	293,157	
TOTAL q00n00 **	6.00	213,104	6.00	286,676	6.00	293,157	
q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
comm pretrial detention and svc	1.00	94,916	1.00	98,944	1.00	95,192	
dep comm pretrial detention and	1.00	96,956	1.00	88,278	1.00	90,001	
asst attorney general vi	1.00	78,133	1.00	79,648	1.00	81,198	
asst attorney general v	1.00	65,172	1.00	56,556	1.00	58,732	
fiscal services chief ii	1.00	63,805	1.00	64,781	1.00	66,034	
accountant supervisor i	1.00	46,290	1.00	48,836	1.00	49,769	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
administrator ii	2.00	103,117	2.00	106,621	2.00	108,667	
administrator ii	2.00	93,030	2.00	96,834	2.00	99,453	
administrator i	2.00	87,401	3.00	128,285	3.00	132,160	
administrator i	1.00	51,538	1.00	52,271	1.00	53,274	
accountant ii	1.00	37,647	1.00	39,122	1.00	40,602	
admin officer iii	1.00	33,947	1.00	35,660	1.00	37,002	
admin officer ii	2.00	79,310	1.00	42,591	1.00	43,400	
personnel officer i	2.00	72,713	2.00	83,204	2.00	84,785	
corr maint services manager ii	1.00	59,787	1.00	60,684	1.00	61,855	
agency procurement specialist i	1.00	46,538	1.00	47,171	1.00	48,071	
personnel associate ii	2.00	67,200	2.00	71,636	2.00	72,984	
personnel associate i	1.00	31,864	2.00	59,690	2.00	61,296	
fiscal accounts clerk manager	1.00	39,507	1.00	41,019	1.00	41,796	
fiscal accounts clerk superviso	3.00	109,129	3.00	108,637	3.00	110,682	
admin aide	2.00	98,387	3.00	101,649	3.00	104,128	
obs-dpds fiscal clerk	1.00	36,742	1.00	37,180	1.00	37,880	
fiscal accounts clerk, lead	2.00	60,895	2.00	61,316	2.00	63,017	
office secy iii	1.00	39,990	1.00	34,566	1.00	35,215	
fiscal accounts clerk ii	10.00	284,879	10.00	281,552	10.00	289,081	
office secy ii	1.00	23,463	.00	0	.00	0	
office secy i	1.00	22,765	.00	0	.00	0	
office services clerk	1.00	26,852	.00	0	.00	0	
office processing clerk ii	2.00	51,390	1.00	27,832	1.00	28,346	
TOTAL q00p0001*	49.00	2,003,363	47.00	1,954,563	47.00	1,994,620	
q00p0002 Pretrial Release Services							
administrator iv	1.00	62,805	1.00	64,781	1.00	66,034	
administrator iii	1.00	53,374	1.00	55,164	1.00	56,224	
admin officer iii	3.00	139,567	3.00	146,511	3.00	149,315	
admin officer ii	2.00	76,290	1.00	42,194	1.00	42,996	
alternative sentencing case mgr	5.00	203,798	5.00	211,167	5.00	215,178	
admin officer i	4.00	179,097	4.00	162,648	4.00	165,730	
pretrial release case agent	23.00	825,820	23.00	902,506	23.00	923,029	
pretrial release invstgtns supv	4.00	130,296	4.00	152,994	4.00	155,883	
pretrial release invest ii	34.00	1,097,179	40.00	1,259,719	40.00	1,293,087	
pretrial release invest i	12.00	346,316	3.00	94,063	3.00	95,570	
pretrial release invest trainee	4.00	85,879	7.00	173,214	7.00	177,771	
admin aide	2.00	60,293	2.00	72,338	2.00	73,698	
office secy ii	2.00	36,186	2.00	57,524	2.00	59,036	
office secy i	1.00	20,917	1.00	25,619	1.00	26,558	
office processing clerk ii	1.00	28,654	1.00	29,949	1.00	30,507	
TOTAL q00p0002*	99.00	3,346,471	98.00	3,450,391	98.00	3,530,616	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00p0003 Baltimore City Detention Center							
warden	1.00	79,633	1.00	82,642	1.00	84,254	
asst warden	2.00	137,976	2.00	142,175	2.00	144,933	
prgm mgr ii	1.00	32,329	1.00	57,144	1.00	59,345	
psychology services chief	1.00	68,419	1.00	70,507	1.00	71,875	
obs-dpds administrator	1.00	64,033	1.00	66,034	1.00	67,312	
administrator iii	1.00	45,808	.00	0	.00	0	
pre release facility admin	2.00	87,866	2.00	125,654	2.00	129,182	
psychologist correctional	.00	0	1.00	46,081	1.00	47,840	
psychology associate doct corr	1.00	52,144	1.00	52,106	1.00	53,105	
administrator ii	1.00	7,517	1.00	56,852	1.00	57,946	
social work supv, criminal just	.00	0	1.00	40,518	1.00	42,054	
administrator i	2.00	99,544	1.00	52,271	1.00	53,274	
a/d professional counselor	.00	0	2.00	76,014	2.00	78,886	
corr case management manager	1.00	50,538	1.00	52,271	1.00	53,274	
obs-addictns prgm spec ii alc	1.00	45,905	1.00	47,544	1.00	48,453	
admin officer iii	1.00	47,322	1.00	48,990	1.00	49,928	
corr case management supervisor	1.00	45,538	1.00	47,171	1.00	48,071	
social worker i, criminal justi	.00	0	2.00	71,320	2.00	74,004	
admin officer ii	3.00	90,123	1.00	45,925	1.00	46,801	
chaplain	1.00	44,317	1.00	45,496	1.00	46,363	
corr case management spec ii	4.00	134,988	4.00	177,935	4.00	181,323	
psychology associate i corr	1.00	36,630	1.00	38,789	1.00	40,256	
admin officer i	1.00	1,588	1.00	43,059	1.00	43,877	
corr case management spec i	1.00	17,138	1.00	37,076	1.00	38,117	
management specialist ii	1.00	5,670	1.00	43,059	1.00	43,877	
obs-social work associate v	7.00	283,641	7.00	299,439	7.00	305,125	
admin spec iii	1.00	41,057	.00	0	.00	0	
a/d supervised counselor	1.00	38,836	1.00	40,382	1.00	41,146	
inventory control specialist	1.00	2,937	1.00	29,501	1.00	30,596	
obs-dpds work release counselor	1.00	38,883	1.00	40,382	1.00	41,146	
pretrial release invest ii	.00	0	3.00	108,886	3.00	110,183	
corr diet reg manager dietetic	1.00	62,805	1.00	64,781	1.00	66,034	
corr security chief	1.00	66,446	1.00	46,081	1.00	47,840	
corr officer major	6.00	330,212	6.00	337,367	6.00	343,858	
obs-dpds corr officer captain	1.00	55,030	1.00	56,852	1.00	57,946	
corr diet manager general	1.00	45,905	1.00	47,099	1.00	47,999	
corr officer captain	23.00	1,114,633	22.00	1,123,801	22.00	1,145,339	
corr diet ser supv general	1.00	44,475	1.00	48,531	1.00	49,459	
corr diet supervisor	5.00	190,427	5.00	216,912	5.00	222,381	
corr maint off suprv	3.00	110,319	3.00	128,807	3.00	131,928	
corr officer lieutenant	47.00	2,092,166	47.00	2,222,471	47.00	2,267,617	
corr rec supervisor	.00	0	1.00	33,467	1.00	34,721	
corr residence couns supv	1.00	44,317	1.00	45,925	1.00	46,801	
corr diet off ii cooking	9.00	305,581	9.00	363,042	9.00	371,088	
corr laundry off ii	1.00	41,507	1.00	43,059	1.00	43,877	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
q00p0003 Baltimore City Detention Center							
corr maint off ii electrical	3.00	82,154	3.00	111,551	3.00	114,582	
corr maint off ii maint mech	13.00	509,274	13.00	532,974	13.00	543,760	
corr maint off ii metal maint	1.00	30,942	1.00	39,200	1.00	39,943	
corr maint off ii plumbing	2.00	74,714	2.00	78,161	2.00	79,980	
corr maint off ii refrig mech	2.00	37,422	2.00	74,475	2.00	76,465	
corr officer sergeant	57.00	2,155,594	55.00	2,297,452	55.00	2,342,889	
corr officer ii	506.00	17,481,175	520.00	18,533,661	520.00	19,014,976	
corr residence couns ii	7.00	230,519	7.00	269,197	7.00	274,827	
corr supply officer suprv	1.00	38,883	1.00	40,382	1.00	41,146	
corr officer i	82.00	1,514,243	75.00	2,129,483	75.00	2,207,651	
corr residence couns i	1.00	6,657	1.00	29,267	1.00	30,352	
corr supply officer iii	2.00	49,443	2.00	64,890	2.00	66,614	
corr supply officer ii	6.00	184,756	6.00	192,495	6.00	197,055	
obs-dpds admin aide	1.00	38,883	1.00	40,382	1.00	41,146	
admin aide	1.00	29,161	1.00	27,710	1.00	28,734	
office supervisor	1.00	33,761	1.00	35,158	1.00	35,818	
office secy iii	1.00	26,245	1.00	27,989	1.00	29,023	
office secy ii	2.00	9,147	3.00	87,257	3.00	89,376	
office processing clerk lead	1.00	25,676	1.00	27,536	1.00	28,043	
office secy i	1.00	23,460	.00	0	.00	0	
office services clerk	1.00	29,990	1.00	31,313	1.00	31,895	
TOTAL q00p0003*	832.00	28,716,302	841.00	31,533,951	841.00	32,323,709	
q00p0004 Central Booking and Intake Facility							
warden	1.00	63,201	1.00	59,740	1.00	62,045	
asst warden	2.00	136,175	2.00	137,731	2.00	140,401	
prgm mgr iii	1.00	71,706	1.00	73,859	1.00	75,294	
administrator iii	.00	0	1.00	48,335	1.00	50,184	
administrator ii	2.00	103,242	2.00	106,024	2.00	108,059	
administrator i	.00	0	2.00	103,338	2.00	105,320	
social worker ii, criminal just	1.00	45,032	1.00	46,654	1.00	47,544	
admin officer iii	2.00	92,679	2.00	95,719	2.00	97,549	
admin officer iii	5.00	200,504	5.00	213,632	5.00	219,934	
admin officer ii	2.00	7,749	4.00	183,700	4.00	187,204	
chaplain	1.00	41,046	1.00	42,194	1.00	42,996	
admin spec i	1.00	19,995	1.00	35,215	1.00	35,876	
corr security chief	1.00	47,938	1.00	46,081	1.00	47,840	
corr maint off manager	1.00	52,795	1.00	55,779	1.00	56,852	
corr officer major	4.00	215,127	4.00	223,127	4.00	227,419	
corr officer captain	14.00	549,455	12.00	604,744	12.00	617,051	
arrest booking officer supv	3.00	32,410	3.00	126,962	3.00	130,045	
corr maint off suprv	1.00	48,264	1.00	48,990	1.00	49,928	
corr officer lieutenant	33.00	1,505,026	33.00	1,594,234	33.00	1,624,724	
arrest booking officer lead	4.00	162,219	4.00	164,964	4.00	168,090	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

q00p0004 Central Booking and Intake Facility							
corr maint off ii automotv serv	2.00	79,899	2.00	82,555	2.00	84,119	
corr maint off ii electrical	3.00	111,933	3.00	117,264	3.00	120,153	
corr maint off ii metal maint	1.00	9,854	1.00	31,416	1.00	32,588	
corr maint off ii plumbing	1.00	36,516	1.00	37,761	1.00	38,473	
corr maint off ii stat eng 1st	3.00	117,872	2.00	85,316	2.00	86,936	
corr officer sergeant	31.00	1,126,569	31.00	1,304,105	31.00	1,328,844	
arrest booking officer	32.00	808,693	32.00	1,041,325	32.00	1,075,003	
corr maint off i automotv servs	1.00	25,004	1.00	35,431	1.00	36,097	
corr maint off i stat eng 1st	.00	0	1.00	34,791	1.00	35,764	
corr officer ii	257.00	8,263,146	257.00	8,914,380	257.00	9,160,482	
corr supply officer suprv	1.00	5,312	1.00	40,382	1.00	41,146	
arrest booking officer trainee	2.00	37,863	2.00	56,444	2.00	58,533	
corr officer i	31.00	739,951	31.00	883,586	31.00	916,320	
corr supply officer iii	6.00	181,211	6.00	210,891	6.00	215,153	
corr supply officer ii	18.00	430,280	18.00	520,212	18.00	536,484	
corr supply officer i	2.00	46,726	2.00	52,743	2.00	54,683	
commitment records spec manager	3.00	69,292	3.00	115,535	3.00	118,305	
commitment records specialist s	9.00	270,130	9.00	340,774	9.00	347,755	
admin aide	1.00	30,155	1.00	32,055	1.00	33,252	
commitment records specialist l	8.00	246,183	8.00	287,255	8.00	292,853	
commitment records specialist i	25.00	714,306	26.00	783,419	26.00	807,203	
office secy iii	1.00	31,066	1.00	32,392	1.00	32,998	
commitment records specialist i	1.00	21,571	.00	0	.00	0	
office secy ii	1.00	23,443	1.00	24,474	1.00	25,368	
data entry operator ii	2.00	52,630	2.00	52,709	2.00	53,677	
office clerk ii	1.00	22,488	1.00	24,083	1.00	24,962	
office processing clerk ii	1.00	21,676	1.00	23,239	1.00	24,083	

TOTAL q00p0004*	523.00	16,918,332	526.00	19,175,559	526.00	19,675,589	
TOTAL q00p00 **	1,503.00	50,984,468	1,512.00	56,114,464	1,512.00	57,524,534	