

PUBLIC SAFETY AND CORRECTIONAL SERVICES

Department of Public Safety and Correctional Services

Office of the Secretary

Division of Corrections

Headquarters

Jessup Region

Baltimore Region

Hagerstown Region

Women's Facilities

Maryland Correctional Pre-Release System

Eastern Shore Region

Western Maryland Region

Maryland Correctional Enterprises

Maryland Parole Commission

Division of Parole and Probation

Patuxent Institution

Inmate Grievance Office

Police and Correctional Training Commissions

Criminal Injuries Compensation Board

Maryland Commission on Correctional Standards

Division of Pretrial Detention and Services

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MISSION

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

VISION

Dedicated to strengthening public safety in our communities, the Department of Public Safety and Correctional Services will reduce criminal behavior and improve the quality of life for all Marylanders through its diverse programs, services, and community partnerships. The Department will continuously support its employees who will provide experienced, professional leadership in the criminal justice community and be nationally recognized for excellence.

KEY GOALS

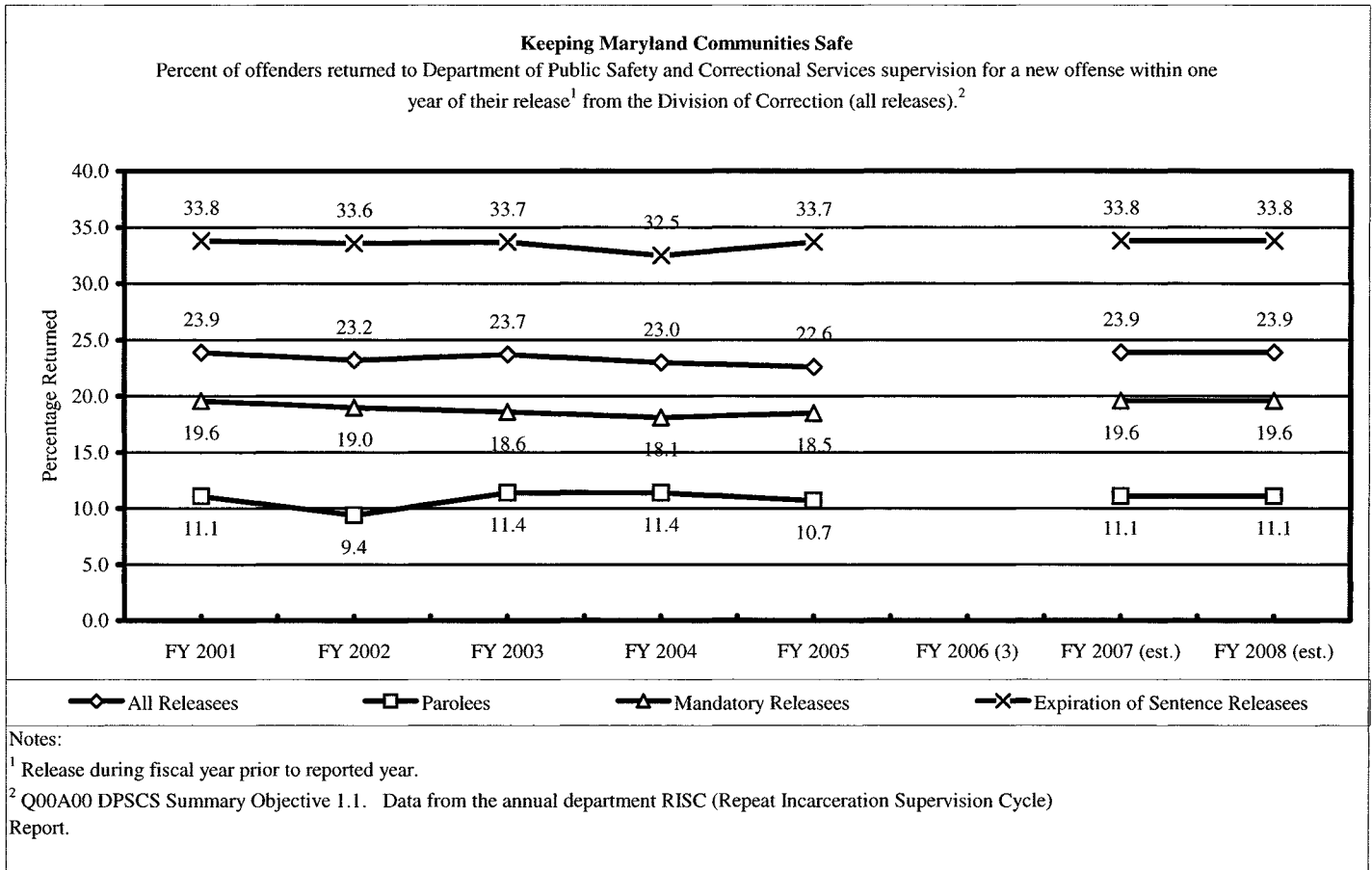
- Goal 1:** *Safe communities*—Help to keep Maryland communities safe.
- Goal 2:** *Victim services*—Enhance victim services and mitigate the effects of crime on victims.
- Goal 3:** *Offender security*—Secure defendants and offenders confined under Department supervision.
- Goal 4:** *Offender safety*—Ensure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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1. Safe Communities.** Help to keep Maryland communities safe.
 - Objective 1.1** During fiscal year 2005 and thereafter, the percentage of offenders returned to Department supervision for a new offense within one year of their release¹ from the Division of Correction will not exceed fiscal year 2001 levels (number in parentheses).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome²: Percent (number) of offenders returned to Department supervision for a new offense within one year of their release from the Division of Correction:				
All releasees (23.9%)	22.6% (2,826)	**	≤ 23.9%	≤ 23.9%
Parolees (11.1%)	10.7% (249)	**	≤ 11.1%	≤ 11.1%
Mandatory releasees (19.6%)	18.5% (1,036)	**	≤ 19.6%	≤ 19.6%
Expiration of sentence releasees (33.8%)	33.7% (1,541)	**	≤ 33.8%	≤ 33.8%

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent (number) ⁴ of cases under supervision that were closed ⁵ due to revocation for a new offense:				
Parole	2.0% (191)	2.4% (209)	2.3% (200)	2.2% (195)
Probation	3.4% (4,128)	3.4% (3,815)	3.3% (3,905)	3.2% (3,808)
Mandatory	4.2% (547)	4.2% (537)	4.1% (526)	4.0% (520)

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Objective 1.3 In fiscal year 2005 and thereafter the percentage of DPP cases where the offenders had satisfactorily completed substance abuse treatment programs when the case was closed⁵ by a PCS office⁶ will increase by two percentage points over the previous fiscal year.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent (number) of PCS cases closed where the offender had satisfactorily completed substance abuse treatment programs	38% (1,285)	44% (1,395)	46% (1,642)	48% (1,776)

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of defendants under PRSP supervision arrested on new charges	4%	4%	≤ 4%	≤ 4%

Objective 1.5 In fiscal year 2003 and thereafter, the Information Technology and Communications Division will ensure critical systems and communications are available and operational⁷ on the following basis: (1) the National Crime Information Center (NCIC) 2000 switch 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 (number in parentheses).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of time system was available and operational:				
NCIC 2000 switch	99.50%	99.90%	99.90%	99.90%
MILES (99.69%)	99.50%	99.39%	≥ 99.69%	≥ 99.69%
Maryland Automated Fingerprint Identification System (MAFIS) (99.76%)	99.90%	99.62%	≥ 99.76%	≥ 99.76%
Arrest Booking System (ABS)/Central Booking and Intake Facility (Baltimore) (99.40%)	99.69%	99.91%	≥ 99.40%	≥ 99.40%
Mainframe (99.69%)	99.95%	99.39%	≥ 99.69%	≥ 99.69%

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

Objective 2.1 In fiscal year 2006 and thereafter, the Criminal Injuries Compensation Board (CICB) will resolve (issue a final decision) at least 50% of eligible claims⁸ within 180 days of determining eligibility.⁹

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Average number of days to process an eligible claim	227	192	≤ 180	≤ 180
Percent of eligible claims resolved within 180 days	40%	54%	≥ 50%	≥ 50%

Objective 2.2 During fiscal year 2003 and thereafter, the Division of Correction (DOC) will provide all registered crime victims with timely¹⁰, appropriate notification of offender release.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of released inmates for whom victim notification is required	785	836	886	939
Outcome: Percent ¹¹ of required notifications provided timely	98.6%	99.9%	100%	100%

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Objective 2.3 Beginning in fiscal year 2006 and thereafter, the Maryland Parole Commission will accurately identify all cases eligible to be heard in an open parole hearing¹² in order to conduct timely open parole hearings¹³ when they are requested.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of notifications of open parole hearings	507	618	560	560
Number of open parole hearings scheduled	82	58	75	75
Outcome: Percent of open parole hearing cases accurately identified	100%	100%	100%	100%
Percent of open parole hearings conducted timely	93%	98%	100%	100%

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

Objective 3.1 No offender or detainee confined in a DPSCS facility will escape¹⁴.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who escape	5	4	0	0
Division of Correction facilities	3	2	0	0
Maximum security setting	0	0	0	0
Medium security setting	0	1	0	0
Minimum security setting	2	1	0	0
Pre-release or alternative confinement setting	1	0	0	0
Patuxent Institution	0	0	0	0
Division of Pretrial Detention and Services facilities	2	2	0	0

Objective 3.2 During fiscal year 2004 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)¹⁵ will be maintained at least 10% below fiscal year 2000 levels (numbers in parentheses).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who walk off (148):	165 ¹⁶	189	≤ 133	≤ 133
Minimum security setting (12 [‡])	29	28	≤ 11 [‡]	≤ 11 [‡]
Prerelease/community security setting (136 [‡])	135	161	≤ 122 [‡]	≤ 122 [‡]

Objective 3.3 No offender or detainee confined in a DPSCS facility will be incorrectly released¹⁷.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent or number of offenders or detainees incorrectly released:				
Division of Correction facilities (percent ¹⁸)	2.3%	0%	0%	0%
Patuxent Institution (number)	0	0	0	0
Division of Pretrial Detention and Services facilities (number)	4	0	0	0

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Objective 3.4 The rate (per 100 average population)¹⁹ of inmate or detainee assaults on staff will not exceed or will be reduced from baseline levels (targets and timeframes identified in parentheses).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Rate of incidents of inmate or detainee assaults on staff:				
Division of Correction (in fiscal year 2007 and thereafter, will reduce baseline 2.51 by at least 10%)	*	2.51 ²¹	≤ 2.26	≤ 2.26
Patuxent Institution (in fiscal year 2007 and thereafter, will reduce baseline 7.73 by at least 10%)	*	7.73 ²¹	≤ 6.63	≤ 6.63
Division of Pretrial Detention and Services (in fiscal year 2004 and thereafter, will not exceed baseline 1.81 ²⁰)	2.20 ²²	1.33 ²³	≤ 1.81	≤ 1.81

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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of applicable inmate security standards met:				
Division of Correction facilities	94%	95%	100%	100%
Patuxent Institution	NA	100%	NA	NA
Division of Pretrial Detention and Services facilities	94%	94%	NA	100%

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

Objective 4.1 The rate (per 100 average population)¹⁹ of offender-on-offender assaults will not exceed or will be reduced from baseline levels (targets and timeframes identified in parentheses).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Rate of incidents of offender-on-offender assaults:				
Division of Correction (in fiscal year 2007 and thereafter, will reduce baseline 5.66 by at least 10%)	*	5.66 ²¹	≤ 5.09	≤ 5.09
Patuxent Institution (in fiscal year 2007 and thereafter, will reduce baseline 5.53 by at least 10%)	*	5.53 ²¹	≤ 4.98	≤ 4.98
Division of Pretrial Detention and Services (in fiscal year 2004 and thereafter, will not exceed baseline 13.60 ²⁰)	15.49 ²²	13.46 ²³	≤ 13.59	≤ 13.59

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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 well-being standards at time of initial audit.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of applicable well-being standards met:				
Medical, dental, and mental health				
Division of Correction facilities	96%	92%	100%	100%
Patuxent Institution	NA	100%	NA	NA
Division of Pretrial Detention and Services facilities	92%	100%	NA	100%
Food services				
Division of Correction facilities	98%	98%	100%	100%
Patuxent Institution	NA	100%	NA	NA
Division of Pretrial Detention and Services facilities	100%	100%	NA	100%
Housing and sanitation				
Division of Correction facilities	93%	91%	100%	100%
Patuxent Institution	NA	100%	NA	NA
Division of Pretrial Detention and Services facilities	100%	100%	NA	100%

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Number of offenders who commit suicide	3	9	< 10	< 10

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of offenders released from the Mental Health Unit	176	197	200	200
Outcomes: Percent (number) of offenders who re-enter the Mental Health Unit within six months of release	10% (17)	14% (28)	< 14% (< 28)	< 14% (< 28)

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

Objective 6.1 During fiscal year 2005 and thereafter at least 90% of initial parole hearings for Division of Correction (DOC) inmates will be scheduled and docketed²⁴ by the Maryland Parole Commission on or before the inmate's parole eligibility date.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent ²⁵ of initial parole hearings scheduled and docketed on or before the DOC inmate's parole eligibility date	89%	92%	≥ 90%	≥ 90%

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Objective 6.2 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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of sick leave hours used:				
Division of Correction facilities (715,176)	720,390	691,472	≤ 723,604 ²⁶	≤ 723,604 ²⁶
Patuxent Institution (70,703)	69,765	56,095	≤ 70,703	≤ 70,703
Division of Pretrial Detention and Services facilities (146,045)	133,887 [‡]	150,059	≤ 146,045	≤ 146,045

Notes: * Change in source data reported in fiscal year 2006 means no comparable data exists for earlier years.

**Data is not available until February 2007.

[‡] Corrected from prior presentation.

NA No audit of facility.

¹ Released during the fiscal year prior to reported year.

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

³ The Division of Parole and Probation (DPP) opens a case for each parole, probation, and mandatory supervision release order it receives. As a result, the agency may have more than one case on an offender.

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

⁵ “Closed” means released from DPP supervision.

⁶ All references to “PCS” and “PCS offices” refer to supervision provided by the following DPP offices: Denton, Hyattsville, Silver Spring, Mondawmin, and COP Unit # 08.

⁷ “Available and operational” means those times other than when the system is taken down for routine maintenance or upgrade.

⁸ “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.

⁹ Effective for fiscal year 2006, the target of this objective is the resolution of claims within 180 days. This change (from the 120-day target) was made to provide for more flexibility in applying strategies to reduce overall turn-around time.

¹⁰ “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).

¹¹ Percentage based on a random sample of inmates for whom notification of release is required.

¹² “Eligible to be heard in an open parole hearing” means that the legal and policy criteria for an open parole hearing have been met at the time the notice of eligibility to request an open parole hearing is due to be sent to a victim who has requested notification of parole status prior to the four month period preceding the regularly-scheduled parole hearing date.

¹³ “Timely open parole hearings” means those that have not required rescheduling due to an error in assessing the legal and policy criteria for an open parole hearing. This excludes cases, for example, involving victims who are not on file with the Commission when notice is due to be sent; requests for rescheduling or cancellation by the inmate; rescheduling mandated by previously unavailable or unknown victim-related or conviction-related information; etc. Also excluded are cases that are eligible for a hearing six months or less from the date of inmate file or “life eligibility form” receipt from the Division of Correction.

¹⁴ “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.

¹⁵ “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.

¹⁶ Includes one unauthorized departure of an inmate from the Maryland Correctional Institution—Hagerstown that was classified as a walk-off.

¹⁷ “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. In fiscal year 2005 DOC also includes as an “incorrect release” the misapplication of any credits affecting the inmate’s diminution of confinement.

¹⁸ Percentage based on a random sample of releases during each fiscal year.

¹⁹ This measurement was first reported as a rate (per 100 population) instead of raw numbers beginning in fiscal year 2005. This permits assessment of the numbers of incidents of assaults as a proportion of institutional population. The rate is

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- calculated by dividing the number of incidents of assault by the average annual population, and then multiplying by 100. The Division of Correction and Patuxent Institution calculate the rate based on annual average daily population (ADP); the Division of Pretrial Detention and Services calculates the rate based on annual average end-of-month (EOM) population.
- ²⁰ Baseline is the fiscal year 2002 rate.
- ²¹ Beginning in fiscal year 2006, reported assaults at the Division of Correction and at Patuxent Institution are derived from counts of assault *incidents* recorded in FIRM (Facility Indicator Report Manager) instead of from counts of inmates *found guilty* of assault infractions recorded in OBSCIS I (Offender-Based State Correctional Information System I).
- ²² Corrected from prior presentation to reflect a rate based on annual average end-of-month (EOM) calculation.
- ²³ Beginning in fiscal year 2006, reported assaults at facilities in the Division of Pretrial Detention and Services are derived from counts of assault incidents recorded in FIRM (Facility Indicator Report Manager). Previously, counts of assault incidents were derived from manual “24-Hour Reports”.
- ²⁴ “Scheduled and docketed” means the Commission has made all necessary preparations to hear the inmate at or before eligibility; figures include hearings that inmates elected to cancel or postpone on the day the hearing was to be conducted.
- ²⁵ 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.
- ²⁶ The fiscal year 2002 total (715,176) for Division of Correction has been adjusted to 723,604 to account for the inclusion of North Branch Correctional Institution data in Western Correctional Institution totals.

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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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Correctional Facilities—Grand Total Inmates under Jurisdiction	27,000¹	26,475	28,143	27,302
<i>Inmates under Jurisdiction to Division of Correction</i>	<i>22,810</i>	<i>22,396</i>	<i>23,319</i>	<i>22,776</i>
At DOC-operated facilities	21,708	21,484	22,355	21,815
At Patuxent Institution	385	361	390	387
At Central Home Detention Unit	203	220	215	215
At Division of Pretrial Detention and Services ²	388	205	229	229
At Contract Care	126	126	130	130

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Q00A01.01 GENERAL ADMINISTRATION – OFFICE OF THE SECRETARY (Continued)

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<i>Inmates under Jurisdiction to Patuxent Institution</i>	396	398	406	404
At Patuxent Institution	383	382	391	389
At Re-Entry Facility	13	16	15	15
 <i>Inmates/Detainees under Jurisdiction to Division of Pretrial Detention and Services²</i>				
At DPDS-operated facilities	3,794	3,681	4,148	4,122
At Central Home Detention Unit	3,560	3,391	3,771	3,775
At Contract Care (Volunteers of America)	92	38	90	60
At Outside Custody ³	63	60	95	95
At Outside Custody ³	79	192	192	192
 <i>Federal Prisoners</i>	120	112	110	110
 <i>Inmates in local jails awaiting transfer to Division of Correction</i>	142	137	94	94
 <i>Arrestees processed through Central Booking and Intake Facility</i>	94,656	95,463	97,000	97,000
 Criminal Supervision and Investigation Program:				
Cases under supervision beginning fiscal year	93,767	92,075	90,253	90,000
Received on Parole and Probation	48,566	46,198	46,000	46,000
Removed from Parole and Probation	50,258	48,020	46,253	46,000
Cases under supervision end of fiscal year	92,075	90,253	90,000	90,000
Active cases end of fiscal year	50,112	49,244	48,990	48,760

- Notes:**
- ¹ Corrected from prior year presentation; see footnote 2.
 - ² Beginning in fiscal year 2006 the Division of Pretrial Detention and Services (DPDS) is calculating its offender population (except that population supervised by Central Home Detention Unit) based on “average end-of month (EOM) population”. (For consistency, fiscal year 2005 population figures have been recalculated on this basis as well.) Average EOM is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. Average EOM is used in place of the previous method of calculating detainee population (average daily population, or ADP) because it represents a more accurate average for the type of population housed at DPDS.
 - ³ Beginning in fiscal year 2006 the Division of Pretrial Detention and Services is consolidating into a category called “outside custody” all pretrial detainees committed to its jurisdiction but not housed in its two facilities, nor in the physical custody of contract care (Volunteers of America) or supervised by the Central Home Detention Unit. (For consistency, these subsets have been included in the recalculation of fiscal year 2005 population as well.) These “outside custodians” include other federal and local criminal justice entities, and treatment centers (including hospitals). The count also includes inmates serving weekend sentences.

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2003 and thereafter, ITCD will ensure critical systems and communications are available and operational¹ 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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of time system was available and operational ¹ :				
NCIC 2000 switch	99.50%	99.90%	99.90%	99.90%
Departmental email system	99.50%	99.78%	99.90%	99.90%
MILES	99.50%	99.39%	≥ 99.69%	≥ 99.69%
Maryland Automated Fingerprint Identification System (MAFIS)	99.90%	99.62%	≥ 99.76%	≥ 99.76%
Arrest Booking System (ABS)				
ABS/Central Booking and Intake Facility (Baltimore)	99.69%	99.91%	≥ 99.40%	≥ 99.40%
ABS/Harford County	99.97%	99.97%	≥ 99.89%	≥ 99.89%
ABS/Frederick County	99.97%	99.97%	≥ 99.73%	≥ 99.73%
ABS/Montgomery County	99.93%	99.95%	≥ 99.89%	≥ 99.89%
ABS/Howard County	99.97%	99.97%	≥ 99.89%	≥ 99.89%
ABS/St. Mary's County	99.95%	99.95%	≥ 99.89%	≥ 99.89%
ABS/Prince George's County	99.93%	99.95%	≥ 99.68%	≥ 99.68%
ABS/Wicomico County	99.95%	99.96%	≥ 99.89%	≥ 99.89%
ABS/Charles County	99.95%	98.95%	≥ 99.89%	≥ 99.89%
Mainframe	99.95%	99.39%	≥ 99.69%	≥ 99.69%

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

Objective 1.2 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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Percent of “external” facilities that can communicate using TCP/IP through the new, dedicated NCIC 2000 switch (activated November 2002)	57%	99%	100%	100%
Outcome: Percent of “external” facilities with IP-only WAN connection	98%	100%	100%	100%

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

Objective 2.1 By June 30, 2007 reporting agencies² that are audited annually by the Criminal Justice Information System (CJIS) Central Repository will demonstrate at least a 90% rate for accuracy and completeness, and at least a 65% rate for timeliness.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Annual audit percent rate for reporting agencies:				
Accuracy	83%	74%	≥ 90%	≥ 90%
Timeliness	18%	60%	≥ 65%	≥ 65%
Completeness	88%	95%	≥ 90%	≥ 90%

- Notes:**
- ¹ “Available and operational” means those times other than when the system is taken down for routine maintenance or upgrade.
 - ² “Reporting agencies” are those criminal justice units, such as law enforcement, that are required to report criminal history record information to the CJIS Central Repository under the Criminal Procedures Article, § 10-214, Annotated Code of Maryland.

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Q00A01.03 INTERNAL INVESTIGATIVE UNIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Title 10, Subtitle 7, of the Correctional Services Article, Annotated Code of Maryland, established the Internal Investigative Unit 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 cases² will be 80% or greater.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of criminal cases received and accepted for investigation in fiscal year	641	729	600	600
Number of criminal cases closed in fiscal year	421	542	480	480
Outcome: Closure rate for criminal cases	66%	74%	≥ 80%	≥ 80%

Objective 1.2 By end of fiscal year 2006 and thereafter, at least 90% of the Internal Investigative Unit's primary customers³ surveyed will rate the overall quality of the investigative services provided as "good" or better.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of primary customers responding to survey	10	9	25	25
Outcome: Percent (number) of primary customers rating overall quality of investigative services as "good" or better	100% (10)	89% (8)	≥ 90% (23)	≥ 90% (23)

Notes: ¹ "Closure rate" means the percent of cases received in a fiscal year for which investigations are completed in the same fiscal year.

² "Criminal cases" means those cases logged for action that originate from internal criminal allegations or from external agencies such as State's Attorney's Offices requesting police services such as investigations.

³ Primary customers of the Internal Investigative Unit include the Department's agency heads and division directors, State's Attorneys' Offices, and units of the Attorney General's Office.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By June 2009 at least 80% of the 9-1-1 Centers (Public Safety Answering Points) will utilize nationally established police and/or fire emergency protocol systems¹ for emergency number operators to process 9-1-1 calls.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of 9-1-1 Centers whose emergency number operators utilize police and/or fire emergency protocol systems ¹	*	25%	≥ 40%	≥ 60%

Objective 1.2 By June 2009 at least 80% of those 9-1-1 Centers (Public Safety Answering Points) that utilize nationally established police and/or fire emergency protocol systems for emergency number operators to process 9-1-1 calls will achieve at least a 90 % standards compliance rate.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of 9-1-1 Centers that utilize police and/or emergency protocol systems ¹ and achieve at least a 90% standards ² compliance rate	*	33%	≥ 50%	≥ 75%

Notes: * = No data available; performance measure new in fiscal year 2006.
¹ "Emergency protocol systems" are two sets of standardized "question and answer" systems that guide the Emergency Number Operator to obtain appropriate (police or fire) emergency response information and to provide pre-arrival instructions to 9-1-1 callers.
² "Standards" are the six protocol-processing categories (case entry, nature of call, key questions, dispatch instructions, final coding, and customer service).

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.06 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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active construction contracts	13	15	9	10
Output: Number of construction contracts completed	6	8	4	6
Outcome: Percent (number) of construction contracts completed:				
Within 60 days of due date	100%	100%	100%	100%
	(6)	(8)	(4)	(6)
Within budget (appropriation)	100%	100%	100%	100%
	(6)	(8)	(4)	(6)

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of submissions received for review	8	12	10	10
Outcome: Percent (number) of project design submissions reviewed and responded to within 60 days	90%	100%	≥ 90%	≥ 90%
	(7)	(12)	(≥ 9)	(≥ 9)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

These projects in fiscal years 2004 through 2007 include the following: Maryland Inter-agency Law Enforcement System (MILES) Phase I—National Crime Information Center (NCIC) 2000 Switch; Infrastructure Stabilization; Maryland Automated Fingerprint Identification System (MAFIS); and Offender Case Management System (OCMS).

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

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 The number of suicides by offenders in a Department facility will be maintained below the national norm (10) for an inmate population comparable to the Department's.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of offenders who commit suicide	3	9	< 10	< 10

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offenders released from the Mental Health Unit	176	197	200	200
Outcomes: Percent (number) of offenders who re-enter the Mental Health Unit within six months of release	10% (17)	14% (28)	< 14% (< 28)	< 14% (< 28)

Objective 1.3 In fiscal year 2007 and thereafter, the provision of non-trauma secondary medical care¹ for offenders in Department custody², as measured by the “annual average acuity rating”³, will be maintained at or below the acuity rating for fiscal year 2006 (294).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Emergency room admissions	*	1,058	1,058	1,058
Hospital bed days	*	4,569	4,569	4,569
Infirmery admissions	*	3,556	3,556	3,556
Outpatient consults	*	5,934	5,934	5,934
DPSCS annual average daily population (ADP) of offenders in Department custody ²	*	26,356	26,356	26,356
Outcome: Annual average acuity rating ³	*	294	≤ 294	≤ 294

Notes: * = New performance measure in fiscal year 2006.

¹ “Non-trauma secondary medical care” means treatment of an offender for any acute or sub-acute health condition, not resulting from violence, accident, or catastrophic event (e.g., riot activity, tornado), that is provided at a hospital, emergency room, institutional infirmary, or off-site outpatient clinic.

² “Department custody” means all offenders housed in the Division of Correction, Patuxent Institution, and the Division of Pretrial Detention and Services, and excludes those offenders housed at Dismas House East, Dismas House West, Threshold, Montgomery County Pre-Release Unit, Home Detention Unit inmates under the jurisdiction of the Division of Parole and Probation, the “local jail back-up”, and a portion of the “outside population” reported by the Division of Pretrial Detention and Services.

³ “Annual average acuity rating” is a statistic deriving from weighted calculations of inmate admissions and bed days that allows the Department to gauge the efficacy of the provision of health services by the Department’s contractual health care provider(s).

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.01 GENERAL ADMINISTRATION - DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. 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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of released inmates for whom victim notification is required	785	836	886	939
Outcome: Percent ² of required notifications provided timely	98.6%	99.9%	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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who escape	3	2	0	0
Maximum security setting	0	0	0	0
Administrative security setting	0	0	0	0
Medium security setting	0	1	0	0
Roxbury Correctional Institution	0	1	0	0
All other minimum security institutions/settings	0	0	0	0
Minimum security setting	2	1	0	0
Baltimore City Correctional Center	1	0	0	0
Central Laundry Facility	1	0	0	0
Jessup Pre-Release Unit	1	1	0	0
All other minimum security institutions/settings	0	0	0	0
Pre-release/community security setting	1	0	0	0
Baltimore Pre-Release Unit	1	0	0	0
All other pre-release/community security settings ⁴	0	0	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 an alternative confinement setting who violate the terms of their confinement (“walk off”)⁵ will be maintained at least 10% below fiscal year 2000 levels (numbers in parentheses).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who walk off (148):	165⁶	189	≤ 133	≤ 133
(Percent change from fiscal year 2000 level)	(+ 11%)	(+ 28%)	(≤ - 10%)	(≤ - 10%)
Minimum security setting (12[‡])	29	28	≤ 11[‡]	≤ 11[‡]
Baltimore City Correctional Center (4)	6	7	≤ 3	≤ 3
Baltimore Pre-Release Unit for Women (2)	2	7	≤ 2	≤ 2
Brockbridge Correctional Facility (0)	2	0	0	0
Central Laundry Facility (2)	1	0	≤ 2	≤ 2
Eastern Correctional Institution—Annex (0)	0	0	0	0
Jessup Pre-Release Unit (2)	3	4	≤ 2	≤ 2
Maryland Correctional Training Center/EHU & HED (0)	3	1	0	0
Metropolitan Transition Center (1 [‡])	8	8	≤ 1 [‡]	≤ 1 [‡]
Toulson Boot Camp (1)	4	1	≤ 1	≤ 1
Prerelease/community security setting (136[‡])	135	161	≤ 122[‡]	≤ 122[‡]
Alternative confinement setting ⁴ (42)	47	44	≤ 39	≤ 39
Baltimore Pre-Release Unit (12)	35	57	≤ 10	≤ 10
Eastern Pre-Release Unit (2)	1	1	≤ 2	≤ 2
Home Detention Unit (77)	43	43	≤ 69	≤ 69
Poplar Hill Pre-Release Unit (0)	3	11	0	0
Southern Maryland Pre-Release Unit (3)	6	5	≤ 3	≤ 3

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent⁷ of inmates who are incorrectly released⁸	2.3%	0%	0%	0%

Objective 2.4 During fiscal year 2007 and thereafter, the rate per 100 average daily population (ADP) of Division of Correction inmate-on-staff assaults⁹ will be maintained at least 10% below the fiscal year 2006 level.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall inmate-on-staff assault rate per 100 ADP	*	2.51	≤ 2.26	≤ 2.26
Serious inmate-on-staff assault rate per 100 ADP	*	0.11	≤ 0.10	≤ 0.10
Maximum security setting	*	0.38	≤ 0.34	≤ 0.34
Administrative security setting	*	0.14	≤ 0.13	≤ 0.13
Medium security setting	*	0.09	≤ 0.08	≤ 0.08
Minimum security setting	*	0.00	0.00	0.00
Pre-release security/community security setting	*	0.00	0.00	0.00
Less serious inmate-on-staff assault rate per 100 ADP	*	2.41	≤ 2.17	≤ 2.17
Maximum security setting	*	5.47	≤ 4.92	≤ 4.92
Administrative security setting	*	1.98	≤ 1.78	≤ 1.78
Medium security setting	*	2.09	≤ 1.88	≤ 1.88
Minimum security setting	*	2.06	≤ 1.85	≤ 1.85
Pre-release security/community security setting	*	0.59	≤ 0.53	≤ 0.53

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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	2005 Actual	2006 Actual ¹²	2007 Estimated	2008 Estimated
Quality: Percent of applicable inmate security standards met at the time of initial MCCS audit	94%	95%	100%	100%

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

Objective 3.1 During fiscal year 2007 and thereafter, the rate per 100 average daily population (ADP) of Division of Correction inmate-on-inmate assaults⁹ will be maintained at least 10% below the fiscal year 2006 level.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Overall inmate-on-inmate assault rate per 100 ADP	*	5.66	≤ 5.09	≤ 5.09
Serious inmate-on-inmate assault rate per 100 ADP	*	1.02	≤ 0.92	≤ 0.92
Maximum security setting	*	0.62	≤ 0.56	≤ 0.56
Administrative security setting	*	0.14	≤ 0.13	≤ 0.13
Medium security setting	*	1.31	≤ 1.18	≤ 1.18
Minimum security setting	*	0.95	≤ 0.86	≤ 0.86
Pre-release/community security setting	*	0.20	≤ 0.18	≤ 0.18
Less serious inmate-on-inmate assault rate per 100 ADP	*	4.63	≤ 4.17	≤ 4.17
Maximum security setting	*	2.23	≤ 2.01	≤ 2.01
Administrative security setting	*	5.93	≤ 5.34	≤ 5.34
Medium security setting	*	5.47	≤ 4.92	≤ 4.92
Minimum security setting	*	4.24	≤ 3.82	≤ 3.82
Pre-release/community security setting	*	0.69	≤ 0.62	≤ 0.62

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

Performance Measures	2005 Actual	2006 Actual ¹²	2007 Estimated	2008 Estimated
Quality: Percent of applicable well-being standards met at the time of initial MCCS audit				
Medical, dental, and mental health standards	96%	92%	100%	100%
Food service standards	98%	98%	100%	100%
Housing and sanitation standards	93%	91%	100%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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 levels (numbers in parentheses).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of sick leave hours used (715,176)	720,390	691,472	≤ 723,604¹³	≤ 723,604¹³
Maximum security setting (129,573)	124,622	118,957	≤ 129,573	≤ 129,573
Maryland Correctional Adjustment Center (24,503)	26,190	22,556	≤ 24,503	≤ 24,503
Maryland House of Correction (50,806)	47,192	43,791	≤ 50,806	≤ 50,806
Jessup Correctional Institution ¹⁰ (54,264)	51,240	52,610	≤ 54,264	≤ 54,264
North Branch Correctional Institution ¹¹	--	--	--	--
Administrative security setting (75,487)	78,151	82,983	≤ 75,487	≤ 75,487
Maryland Correctional Institution for Women (20,189)	32,975	40,583	≤ 20,189	≤ 20,189
Maryland Reception, Diagnostic and Classification Center (55,298)	45,176	42,400	≤ 55,298	≤ 55,298
Medium security setting (382,312)	381,576	358,582	≤ 382,312	≤ 382,312
Eastern Correctional Institution (78,250)	93,654	82,354	≤ 78,250	≤ 78,250
Maryland Correctional Institution—Hagerstown (76,111)	64,332	61,340	≤ 76,111	≤ 76,111
Maryland Correctional Institution – Jessup (38,035)	35,752	41,506	≤ 38,035	≤ 38,035
Maryland Correctional Training Center (84,720)	68,774	64,186	≤ 84,720	≤ 84,720
Roxbury Correctional Institution (48,285)	51,026	49,537	≤ 48,285	≤ 48,285
Western Correctional Institution ¹¹ (56,911)	68,038	59,659	≤ 56,911	≤ 56,911
Minimum security setting (118,565)	111,714	104,866	≤ 118,565	≤ 118,565
Baltimore City Correctional Center (10,415)	11,630	14,464	≤ 10,415	≤ 10,415
Baltimore Pre-Release Unit for Women (5,356)	9,008	7,252	≤ 5,356	≤ 5,356
Brockbridge Correctional Facility (16,699)	13,673	13,282	≤ 16,699	≤ 16,699
Central Laundry Facility (9,223)	11,809	12,972	≤ 9,223	≤ 9,223
Jessup Pre-Release Unit (16,420)	9,384	11,181	≤ 16,420	≤ 16,420
Metropolitan Transition Center (51,140)	44,042	34,051	≤ 51,140	≤ 51,140
Toulson Boot Camp (9,312)	12,168	11,664	≤ 9,312	≤ 9,312
Pre-release/community security setting (17,667)	24,327	26,084	≤ 17,667	≤ 17,667
Baltimore Pre-Release Unit (3,654)	4,311	3,133	≤ 3,654	≤ 3,654
Eastern Pre-Release Unit (3,082)	3,679	6,105	≤ 3,082	≤ 3,082
Home Detention Unit (4,382)	7,345	5,976	≤ 4,382	≤ 4,382
Poplar Hill Pre-Release Unit (2,972)	5,585	4,527	≤ 2,972	≤ 2,972
Southern Maryland Pre-Release Unit (3,577)	3,407	6,343	≤ 3,577	≤ 3,577

Notes: ‡ Corrected from prior year presentation.

* Because of the change in source data reported for fiscal year 2006 (see footnote 9), previously-reported data is not comparable.

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 Includes “alternative confinement settings”: Dismas House East, Dismas House West, and Threshold.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

- ⁵ “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.
- ⁶ Includes one unauthorized departure of an inmate from the Maryland Correctional Institution—Hagerstown that was classified as a walk-off.
- ⁷ Percentage based on a random sample of releases during each fiscal year.
- ⁸ “Incorrectly released,” as measured beginning in fiscal year 2005, means the release of an inmate on mandatory supervision or by expiration of sentence due to a miscalculation of the term of confinement, or for reason of the misapplication of any credits affecting the inmate’s diminution of confinement. Previously, “incorrectly released” as measured through fiscal year 2004 meant the release of an inmate on mandatory supervision or by expiration of sentence due to a miscalculation of the term of confinement. The broader definition adopted in fiscal year 2005 was introduced to address and mitigate concerns involving the misapplication of diminution of confinement credits raised by an audit performed by the Office of Legislative Audits in 2004.
- ⁹ Beginning in fiscal year 2006, reported assaults are derived from counts of assault *incidents* recorded in FIRM (Facility Indicator Report Manager) instead of from counts of inmates *found guilty* of assault infractions recorded in OBSCIS I (Offender-Based State Correctional Information System I). For MFR purposes, incidents of assault are reported in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in inmate-on-employee assaults). Reporting a *rate* instead of *raw numbers* permits assessment of assaults as a proportion of institutional population. The rate is calculated by dividing the number of incidents of assault by the average daily population (ADP), and then multiplying by 100. A list of institutions comprising each security setting category may be found in Division of Correction Objective 5.1 (and for this objective, Eastern Correctional Institution—Annex is reported in the minimum security setting).
- ¹⁰ Formerly, Maryland House of Correction—Annex.
- ¹¹ North Branch Correctional Institution opened its first housing unit at Western Correctional Institution (WCI) in January 2003. It is currently scheduled for an official opening as a maintaining institution in fiscal year 2007. Until NBCI attains completely separate services and data reporting capabilities, its inmate-related data for Objectives 2.4 and 3.1 and its employee-related data for Objective 5.1 will continue to be captured under the figures reported for WCI.
- ¹² In fiscal year 2006, the Maryland Commission on Correctional Standards performed initial audits at 11 DOC facilities.
- ¹³ The fiscal year 2002 total (715,176) has been adjusted to read 723,604 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.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Average Daily Population—Division of Correction-Operated Facilities	21,828	21,596	22,465	21,925
Jessup Region:	3,480	3,336	3,442	3,198
Jessup Correctional Institution ¹	1,199	1,154	1,200	1,100
Maryland House of Correction	1,236	1,192	1,200	1,098
Maryland Correctional Institution—Jessup	1,045	990	1,042	1,000
Baltimore Region:	2,925	3,104	3,245	3,195
Metropolitan Transition Center	1,268	1,490	1,550	1,500
Baltimore Pre-Release Unit	214	213	220	220
Baltimore City Correctional Center	494	495	500	500
Maryland Reception, Diagnostic & Classification Center	717	654	725	725
Maryland Correctional Adjustment Center:	232	252	250	250
Division of Correction Inmates at MCAC	112	140	140	140
Federal Prisoners at MCAC	120	112	110	110
Hagerstown Region:	6,812	6,514	6,850	6,675
Maryland Correctional Institution—Hagerstown	2,081	2,104	2,100	2,100
Maryland Correctional Training Center	2,952	2,689	2,950	2,800
Roxbury Correctional Institution	1,779	1,721	1,800	1,775
Eastern Shore Region:	3,290	3,331	3,290	3,290
Eastern Correctional Institution	3,101	3,144	3,100	3,100
Poplar Hill Pre-Release Unit	189	187	190	190
Western Maryland Region:	1,911	1,975	2,158	2,158
Western Correctional Institution	1,657	1,742	1,646	1,646
North Branch Correctional Institution ²	254	233	512	512
Maryland Correctional Pre-Release System:	2,398	2,384	2,434	2,419
Brockbridge Correctional Facility	614	621	630	630
Jessup Pre-Release Unit	591	590	590	590
Southern Maryland Pre-Release Unit	177	177	177	177
Eastern Pre-Release Unit	177	176	177	177
Central Laundry Facility	511	509	510	510
Toulson Boot Camp	328	311	350	335

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Women's Facilities:	1,012	952	1,046	990
Maryland Correctional Institution for Women	873	812	896	850
Pre-Release Unit for Women	139	140	150	140
Average Daily Population—DOC Inmates at Other Facilities:	1,102	912	964	961
Patuxent Institution:	385	361	390	387
Division of Pretrial Detention and Services³:	388	205	229	229
Central Home Detention Program:	203	220	215	215
Contract Care:	126	126	130	130
Dismas House	90	88	90	90
Montgomery County	6	8	10	10
Threshold	30	30	30	30
Average Daily Population—Central Home Detention Program:	295	260	305	275
Pretrial Residents	92	38	90	60
Division of Correction Inmates	203	220	215	215
Division of Parole and Probation	0	2	0	0

- Notes:**
- ¹ Formerly, Maryland House of Correction—Annex.
 - ² North Branch Correctional Institution opened its first housing unit at Western Correctional Institution (WCI) in January 2003. It is currently scheduled for an official opening as a maintaining institution in fiscal year 2007.
 - ³ Beginning in fiscal year 2006, the Division of Pretrial Detention and Services (DPDS) is calculating its offender population based on "average end-of month (EOM) population." (For consistency, fiscal year 2005 population figures have been recalculated on this basis as well.) This is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. Average EOM is used in place of the previous method of calculating detainee population (average daily population, or ADP) because it represents a more accurate average for the type of population housed at DPDS.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.03 CANINE OPERATIONS – DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2004 and thereafter, the prevalence of drug usage within correctional facilities, as measured by the random urinalysis rate¹, will not exceed fiscal year 2002 levels (numbers in parentheses).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Jessup Region:				
Input: Number of Dog Drug Scans conducted	40,436	34,604	57,960	70,380
Number of Dog Alerts	66	43	72	88
Number of Drug Finds	11	24	37	45
Outcome: Number of Canine initiated urinalysis tests	29	7	12	15
Random urinalysis rate ¹ (2.0%)	3.4%	3.0%	≤ 2.0%	≤ 2.0%
Baltimore Region:				
Input: Number of Dog Drug Scans conducted	5,004	4,426	7,434	9,027
Number of Dog Alerts	6	5	9	11
Number of Drug Finds	0	4	7	9
Outcome: Number of Canine initiated urinalysis tests	1	3	4	4
Random urinalysis rate ¹ (1.4%)	1.4%	2.0%	≤ 1.4%	≤ 1.4%
Hagerstown and Western Maryland Regions:				
Input: Number of Dog Drug Scans conducted	17,997 ²	18,277	23,000	23,000
Number of Dog Alerts	16	12	14	14
Number of Drug Finds	9	6	7	7
Outcome: Number of Canine initiated urinalysis tests	16	0	7	7
Random urinalysis rate ¹ (0.9%)	1.0%	1.0%	≤ 0.9%	≤ 0.9%
Eastern Shore Region:				
Input: Number of Dog Drug Scans conducted	16,249	17,945	18,864	18,864
Number of Dog Alerts	7	1	5	5
Number of Drug Finds	4	0	3	3
Outcome: Number of Canine initiated urinalysis tests	3	0	15	15
Random urinalysis rate ¹ (0.4%)	0.9%	1.0%	≤ 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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Patrol Dog Activities:				
Number of patrols	4,377	2,026	2,206	2,206
Stand-by security	126 ²	365	600	365
Response to incidents	49	31	31	31

- Notes:** ¹ Percentage of positive results from random drug testing conducted to detect the prevalence and level of drug use at Division of Correction facilities.
² Corrected from prior year presentation.

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.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Operating Capacity	1,236	1,192	1,200	1,098
Average Daily Population	1,236	1,192	1,200	1,098
Annual Cost per Capita	\$28,776	\$32,843	\$34,235	\$37,610
Daily Cost per Capita	\$78.84 ¹	\$89.98	\$93.80	\$102.76
Ratio of Average Daily Population to positions	2.82:1	2.74:1	2.73:1	3.27:1
Ratio of Average Daily Population to custodial positions	3.61:1	3.46:1	3.43:1	3.13:1

- Note:** ¹ Corrected from prior presentation

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.02 JESSUP CORRECTIONAL INSTITUTION¹ – JESSUP REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,199	1,154	1,200	1,100
Average Daily Population	1,199	1,154	1,200	1,100
Annual Cost per Capita	\$28,198	\$33,206	\$35,027	\$38,048
Daily Cost per Capita	\$77.25 ²	\$90.98	\$95.96	\$103.96
Ratio of Average Daily Population to positions	2.57:1	2.54:1	2.57:1	2.34:1
Ratio of Average Daily Population to custodial positions	3.20:1	3.14:1	3.15:1	2.88:1

Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION—JESSUP – JESSUP REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,045	990	1,042	1,000
Average Daily Population	1,045	990	1,042	1,000
Annual Cost per Capita	\$25,449	\$29,691	\$29,474	\$32,411
Daily Cost per Capita	\$69.72 ²	\$81.34	\$80.75	\$88.55
Ratio of Average Daily Population to positions	2.99:1	2.82:1	2.94:1	2.80:1
Ratio of Average Daily Population to custodial positions	3.73:1	3.51:1	3.66:1	3.51:1

Note: ¹ Formerly, Maryland House of Correction—Annex.

² Corrected from prior presentation

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.01 METROPOLITAN TRANSITION CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,268	1,490	1,550	1,500
Average Daily Population	1,268	1,490	1,550	1,500
Annual Cost per Capita	\$27,981	\$26,883	\$26,242	\$28,664
Daily Cost per Capita	\$76.66 ¹	\$73.65	\$71.89	\$78.32
Ratio of Average Daily Population to positions	3.08:1	3.62:1	3.75:1	3.47:1
Ratio of Average Daily Population to custodial positions	3.70:1	4.32:1	4.45:1	4.13:1

Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	232	252	250	250
Average Daily Population	232	252	250	250
Annual Cost per Capita	\$64,833	\$69,567	\$76,548	\$80,808
Daily Cost per Capita	\$177.62 ¹	\$190.59	\$209.72	\$220.79
Ratio of Average Daily Population to positions	0.91:1	0.98:1	0.93:1	0.92:1
Ratio of Average Daily Population to custodial positions	1.06:1 ¹	1.07:1	1.02:1	1.00:1

Note: ¹ Corrected from prior presentation

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	717	654	725	725
Average Daily Population	717	654	725	725
Annual Cost per Capita	\$41,379	\$50,393	\$47,774	\$50,077
Daily Cost per Capita	\$113.37 ¹	\$138.06	\$130.89	\$136.82
Ratio of Average Daily Population to positions	1.53:1	1.39:1	1.52:1	1.51:1
Ratio of Average Daily Population to custodial positions	2.04:1	1.84:1	2.02:1	1.99:1

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.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	214	213	220	220
Average Daily Population	214	213	220	220
Annual Cost per Capita	\$16,242	\$19,369	\$19,726	\$21,229
Daily Cost per Capita	\$44.50 ¹	\$53.07	\$54.04	\$58.00
Ratio of Average Daily Population to positions	4.55:1	4.63:1	4.58:1	4.58:1
Ratio of Average Daily Population to custodial positions	5.78:1	5.92:1	5.79:1	5.79:1

Note: ¹ Corrected from prior presentation

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.

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

OTHER PERFORMANCE MEASURES

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Average Daily Population	295	260	305	275
Annual Cost per Capita	\$17,936	\$22,100	\$20,102	\$23,293
Daily Cost per Capita	\$49.14 ¹	\$60.55	\$55.07	\$63.64
Ratio of Average Daily Population to positions	4.10:1	3.56:1	4.18:1	3.77:1
Ratio of Average Daily Population to custodial positions	8.19:1	7.22:1	8.47:1	7.64:1

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.

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

OTHER PERFORMANCE MEASURES

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	494	495	500	500
Average Daily Population	494	495	500	500
Annual Cost per Capita	\$17,037	\$20,385	\$21,551	\$23,136
Daily Cost per Capita	\$46.68 ¹	\$55.85	\$59.04	\$63.21
Ratio of Average Daily Population to positions	4.49:1	4.54:1	4.17:1	4.17:1
Ratio of Average Daily Population to custodial positions	4.99:1	5.00:1	4.72:1	4.72:1

Note: ¹ Corrected from prior presentation

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN – HAGERSTOWN REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,081	2,104	2,100	2,100
Average Daily Population	2,081	2,104	2,100	2,100
Annual Cost per Capita	\$21,699	\$24,040	\$25,259	\$27,313
Daily Cost per Capita	\$59.45 ¹	\$65.86	\$69.20	\$74.62
Ratio of Average Daily Population to positions	3.52:1	3.80:1	3.71:1	3.57:1
Ratio of Average Daily Population to custodial positions	4.68:1	5.14:1	4.96:1	4.72:1

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER – HAGERSTOWN REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,952	2,689	2,950	2,800
Average Daily Population	2,952	2,689	2,950	2,800
Annual Cost per Capita	\$15,697	\$20,313	\$20,640	\$22,955
Daily Cost per Capita	\$43.01 ¹	\$55.65	\$56.55	\$62.72
Ratio of Average Daily Population to positions	4.69:1	4.35:1	4.78:1	4.33:1
Ratio of Average Daily Population to custodial positions	5.67:1	5.54:1	6.08:1	5.47:1

Note: ¹ Corrected from prior presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION – HAGERSTOWN REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,779	1,721	1,800	1,775
Average Daily Population	1,779	1,721	1,800	1,775
Annual Cost per Capita	\$18,473	\$22,294	\$22,737	\$24,459
Daily Cost per Capita	\$50.61 ¹	\$61.08	\$62.29	\$66.83
Ratio of Average Daily Population to positions	3.94:1	3.94:1	4.08:1	3.79:1
Ratio of Average Daily Population to custodial positions	5.29:1	5.36:1	5.54:1	5.09:1

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	873	812	896	850
Average Daily Population	873	812	896	850
Annual Cost per Capita	\$24,483	\$29,351	\$29,724	\$32,739
Daily Cost per Capita	\$67.08 ¹	\$80.41	\$81.44	\$89.45
Ratio of Average Daily Population to positions	2.98:1	2.60:1	2.92:1	2.76:1
Ratio of Average Daily Population to custodial positions	3.68:1	3.37:1	3.81:1	3.62:1

Note: ¹ Corrected from prior presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	139	140	150	140
Average Daily Population	139	140	150	140
Annual Cost per Capita	\$33,013	\$36,206	\$35,265	\$39,313
Daily Cost per Capita	\$90.45 ¹	\$99.19	\$96.62	\$107.41
Ratio of Average Daily Population to positions	1.90:1	2.15:1	2.24:1	2.09:1
Ratio of Average Daily Population to custodial positions	2.44:1	2.92:1	3.13:1	2.92:1

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.

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

Note: ¹ Corrected from prior presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	614	621	630	630
Average Daily Population	614	621	630	630
Annual Cost per Capita	\$20,125	\$22,492	\$24,636	\$26,282
Daily Cost per Capita	\$55.14 ¹	\$61.62	\$67.50	\$71.81
Ratio of Average Daily Population to positions	3.51:1	3.59:1	3.44:1	3.41:1
Ratio of Average Daily Population to custodial positions	4.69:1	4.78:1	4.70:1	4.63:1

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.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	591	590	590	590
Average Daily Population	591	590	590	590
Annual Cost per Capita	\$19,137	\$21,575	\$23,708	\$25,339
Daily Cost per Capita	\$52.43 ¹	\$59.11	\$64.95	\$69.23
Ratio of Average Daily Population to positions	4.28:1	4.28:1	4.15:1	4.15:1
Ratio of Average Daily Population to custodial positions	5.18:1	5.18:1	5.00:1	5.00:1

Note: ¹ Corrected from prior presentation.

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 Hughsville, is a minimum security institution for adult male offenders.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	177	177	177	177
Average Daily Population	177	177	177	177
Annual Cost per Capita	\$18,173	\$20,695	\$23,222	\$24,412
Daily Cost per Capita	\$49.79 ¹	\$56.70	\$63.62	\$66.70
Ratio of Average Daily Population to positions	3.85:1	3.85:1	3.69:1	3.69:1
Ratio of Average Daily Population to custodial positions	5.53:1	5.53:1	5.21:1	5.21:1

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.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	177	176	177	177
Average Daily Population	177	176	177	177
Annual Cost per Capita	\$19,367	\$22,532	\$22,956	\$24,886
Daily Cost per Capita	\$53.06 ¹	\$61.73	\$62.89	\$67.99
Ratio of Average Daily Population to positions	3.77:1	3.74:1	3.77:1	3.77:1
Ratio of Average Daily Population to custodial positions	5.21:1	5.18:1	5.21:1	5.21:1

Note: ¹ Corrected from prior presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	511	509	510	510
Average Daily Population	511	509	510	510
Annual Cost per Capita	\$20,638	\$21,997	\$23,666	\$24,546
Daily Cost per Capita	\$56.54 ¹	\$60.27	\$64.84	\$67.07
Ratio of Average Daily Population to positions	3.84:1	3.92:1	4.05:1	4.05:1
Ratio of Average Daily Population to custodial positions	5.21:1	5.19:1	5.15:1	5.15:1

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.

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

OTHER PERFORMANCE MEASURES

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	328	311	350	335
Average Daily Population	328	311	350	335
Annual Cost per Capita	\$25,691	\$27,528	\$28,472	\$30,570
Daily Cost per Capita	\$70.39 ¹	\$75.42	\$78.01	\$83.53
Ratio of Average Daily Population to positions	2.73:1	2.61:1	2.94:1	2.82:1
Ratio of Average Daily Population to custodial positions	3.38:1	3.24:1	3.61:1	3.45:1

Note: ¹ Corrected from prior presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION – EASTERN SHORE REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	3,101	3,144	3,100	3,100
Average Daily Population	3,101	3,144	3,100	3,100
Annual Cost per Capita	\$21,203	\$23,336	\$25,970	\$28,444
Daily Cost per Capita	\$58.09 ¹	\$63.93	\$71.15	\$77.72
Ratio of Average Daily Population to positions	3.63:1	3.75:1	3.62:1	3.46:1
Ratio of Average Daily Population to custodial positions	4.82:1	4.98:1	4.77:1	4.53:1

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.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	189	187	190	190
Average Daily Population	189	187	190	190
Annual Cost per Capita	\$17,215	\$19,522	\$21,112	\$22,656
Daily Cost per Capita	\$47.16 ¹	\$53.49	\$57.84	\$61.90
Ratio of Average Daily Population to positions	4.61:1	4.45:1	4.63:1	4.52:1
Ratio of Average Daily Population to custodial positions	6.30:1	6.03:1	6.13:1	5.94:1

Note: ¹ Corrected from prior presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.01 WESTERN CORRECTIONAL INSTITUTION – WESTERN MARYLAND REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,657	1,742	1,646	1,646
Average Daily Population	1,657	1,742	1,646	1,646
Annual Cost per Capita	\$23,240	\$24,335	\$26,784	\$28,733
Daily Cost per Capita	\$63.67 ¹	\$66.67	\$73.38	\$78.51
Ratio of Average Daily Population to positions	3.20:1	3.49:1	3.30:1	3.28:1
Ratio of Average Daily Population to custodial positions	4.33:1	4.80:1	4.51:1	4.51:1

Q00B08.02 NORTH BRANCH CORRECTIONAL INSTITUTION – WESTERN MARYLAND REGION

PROGRAM DESCRIPTION

The North Branch Correctional Institution is a maximum security institution for adult male offenders located in Allegany County. North Branch Correctional Institution opened its first housing unit at Western Correctional Institution (WCI) in January 2003. It is currently scheduled to open officially as an institution in fiscal year 2007.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Operating Capacity	254	233	512	512
Average Daily Population	254	233	512	512
Annual Cost per Capita	\$26,269	\$36,991	\$40,250	\$49,011
Daily Cost per Capita	\$71.97 ¹	\$101.35	\$110.27	\$133.91
Ratio of Average Daily Population to positions	2.54:1	0.77:1	1.65:1	1.59:1
Ratio of Average Daily Population to custodial positions	2.92:1	0.98:1	2.08:1	2.08:1

Note: ¹ Corrected from prior presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollar volume of sales (millions) ¹	\$39,955	\$42,818	\$43,675	\$44,549
(Percent change from prior fiscal year)	(+ 12.0%)	(+ 7.2%)	(+ 2.0%)	(+ 2.0%)

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates employed (June payroll) ¹	1,530	1,608	2,095	2,310

Objective 1.3 MCE will reduce average delivery time to 32 days by fiscal year 2007.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average delivery time (days)	33	29	32	32

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES (Continued)

OTHER PERFORMANCE MEASURES

Other Measures	2005 Actual	2006 Actual ¹	2007 Estimated	2008 Estimated
Inmates Employed⁵:	1,530	1,608	2,095	2,310
Baltimore Pre-Release Unit for Women (Quick Copy Center ²)	--	9	10	11
Eastern Correctional Institution	210	214	214	224
Jessup Correctional Institution ³	85	109	109	150
Jessup Pre-Release Unit	42	36	60	60
Maryland Correctional Institution – Hagerstown	236	244	247	247
Maryland Correctional Institution – Jessup	119	120	127	127
Maryland Correctional Institution for Women – Jessup	196	213	255	263
Maryland Correctional Training Center	57	68	68	83
Maryland House of Correction	386	385	396	429
Roxbury Correctional Institution	145	160	180	185
Western Correctional Institution	40	40	44	46
Maintenance Crews (Hagerstown)	14	10	20	20
Laundry Operations ⁴	--	--	365	365
Commissary	--	--	--	100

Notes: ¹ Unaudited.

² New in fiscal year 2006.

³ Formerly, Maryland House of Correction—Annex.

⁴ Laundry Operations, originally scheduled for implementation in fiscal year 2006, has been rescheduled for fiscal year 2007.

⁵ Inmate employment plans for MCTC Hut No. 3, North Branch Correctional Institution (New Building), and Jessup Correctional Institution (New Building), originally scheduled for implementation in fiscal year 2007, have been rescheduled for 2009, 2010, and 2012, respectively, and may be subject to further rescheduling due to reallocations of correctional space.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS – MARYLAND PAROLE COMMISSION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2006 and thereafter, the ratio between the percentage of paroled offenders and other 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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome²: Percent (number) of paroled offenders returned to Department supervision for new offenses within one year of their release from the DOC	10.7% (249)	**	≤ 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	26.1% (2,654)	**		
Ratio between categories above	0.41	**	≤ 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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Retake warrants issued	3,948	4,341	4,100	4,100
Outcome: Percent of requests for retake warrants:				
Transmitted within three business days	10%	11%	≥ 35%	≥ 35%
Transmitted within one business day	8%	7%	12%	12%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of open parole hearings conducted	82	58	70	70
Outcome: Percent of victims attending open parole hearings who: Were “satisfied” or “well satisfied” with their visit at the hosting institution	100%	100%	100%	100%
Were “satisfied” or “well satisfied” with their experience during the hearing	100%	100%	100%	100%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of notifications of open parole hearings	507	618	560	560
Number of open parole hearings scheduled	82	58	75	75
Outcome: Percent of open parole hearing cases accurately identified	100%	100%	100%	100%
Percent of open parole hearings conducted timely	93%	98%	100%	100%

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

Objective 3.1 During fiscal year 2007 and thereafter, at least 90% of initial parole hearings for Division of Correction (DOC) inmates will be scheduled and docketed⁷ on or before the inmate’s parole eligibility date.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent ⁸ of initial parole hearings scheduled and docketed on or before the DOC inmate’s parole eligibility date	89%	92%	≥ 90%	≥ 90%

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 the Division of Correction (DOC).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent ⁹ of technical rule violation hearings conducted within:				
60 days of the violator's return to DOC	95%	97%	90%	90%
45 days of the violator’s return to DOC	86%	94%	85%	85%
30 days of the violator's return to DOC	24%	73%	≥ 40%	≥ 40%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Inmates heard ¹⁰ by Commission	12,818	11,596	12,400	12,400
Parole grant ¹¹ hearings conducted ¹⁰	9,271	7,967	8,700	8,700
Inmates denied parole	2,785	2,019	2,600	2,600
Revocation and preliminary hearings conducted ¹⁰	3,547	3,629	3,700	3,700
Releases revoked	1,305	1,513	1,600	1,600
Inmates released on parole	2,992	2,716	2,800	2,800
Retake warrants/subpoenas issued	3,948 [‡]	4,341	4,100	4,100
Special reports processed and reviewed	13,402	14,711	14,000	14,000
Victim notifications ¹²	4,227	6,577	5,400	5,400

Notes: ** Data is not available until February 2007.

‡ Corrected from prior year presentation.

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

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

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

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

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

⁹ 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 Includes parole-in-absentia hearings.

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of cases under supervision ² :				
Parole	9,341	8,746	8,555	8,500
Probation	121,330	112,176	118,361	119,000
Mandatory	12,873	12,852	12,846	13,000
Outcome: Percent (number) of cases under supervision that were closed ³ due to revocation for a new offense:				
Parole	2.0%	2.4%	2.3%	2.3%
	(191)	(209)	(200)	(195)
Probation	3.4%	3.4%	3.3%	3.2%
	(4,128)	(3,815)	(3,905)	(3,808)
Mandatory	4.2%	4.2%	4.1%	4.0%
	(547)	(537)	(526)	(520)

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 satisfactorily⁴ under Proactive Community Supervision (PCS)⁵ will increase by one percentage point over the previous fiscal year.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases closed ³ under PCS supervision	7,493	7,267	7,712	7,831
Outcome: Percent (number) of PCS cases closed in satisfactory status	81%	81%	82%	83%
	(6,068)	(5,865)	(6,324)	(6,500)

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases ² being monitored by DDMP	35,763	34,365	34,778	35,000
Outcome: Percent (number) of cases being monitored that were closed due to revocation for a new DWI/DUI offense	0.6%	0.7%	0.6%	0.5%
	(225)	(253)	(208)	(175)

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases closed ³ under PCS supervision	7,493	7,267	7,712	7,831
Outcome: Percent (number) of cases wherein the offender was employed at PCS case closing	29%	34%	35%	36%
	(2,195)	(2,458)	(2,699)	(2,819)

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCS cases closed where the offender was required to complete substance abuse treatment	3,385	3,164	3,571	3,700
Outcome: Percent (number) of PCS cases closed where the Offender had satisfactorily completed substance abuse treatment programs	38%	44%	46%	48%
	(1,285)	(1,395)	(1,642)	(1,776)

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 percentage point from the previous fiscal year.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offender urine samples tested	420,320	344,550	400,000	410,000
Outcome: Percent (number) of offender urine samples testing positive	20%	21%	20%	19%
	(84,175)	(73,405)	(80,000)	(77,900)

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 cases⁶ no later than 60 days after they reach their legal expiration.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of non-delinquent cases that have legally expired	28,429	29,310	30,929	31,929
Outcome: Percent (number) of non-delinquent cases closed within 60 days after legal expiration	81%	90%	90%	90%
	(22,893)	(26,254)	(27,836)	(28,736)

- Notes:**
- ¹ The Division opens a case for each parole, probation and mandatory supervision release order it receives. As a result, the agency may have more than one case on an offender.
 - ² These figures reflect the total number of cases supervised by the Division during the fiscal year.
 - ³ "Closed" means released from Division supervision.
 - ⁴ "Closed satisfactorily" means (for this objective) any closure other than by revocation.
 - ⁵ All references to "PCS" and "PCS offices" refer to supervision provided by the following Division offices: Denton, Hyattsville, Silver Spring, Mondawmin, and COP Unit # 08.
 - ⁶ "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.

PERFORMANCE MEASURES

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Criminal Supervision and Investigation Program:				
Input: Cases under supervision beginning fiscal year	93,767	92,075	90,253	90,000
Maryland parolees	5,735	6,041	6,229	6,200
Mandatory supervision releasees	7,869	7,928	7,903	7,900
Probationers	76,844	75,041	73,217	73,000
Other states	3,319	3,065	2,904	2,900
Cases received for supervision	48,566	46,198	46,000	46,000
From institutions (parole)	2,895	2,705	2,900	2,900
From institutions (mandatory supervision)	5,114	4,924	4,700	4,600
From the courts (probation)	38,853	37,135	37,000	37,100
Other states	1,704	1,434	1,400	1,400
Output: Cases removed from supervision	50,258	48,020	46,253	46,000
Parole violators	478	479	550	600
Parole	2,111	2,038	2,379	2,300
Mandatory supervision releasees	5,055	4,949	4,703	4,600
Probation by courts	40,656	38,959	37,217	37,100
Other states	1,958	1,595	1,404	1,400
Cases under supervision end of fiscal year	92,075	90,253	90,000	90,000
Maryland parolees	6,041	6,229	6,200	6,200
Mandatory supervision releasees	7,928	7,903	7,900	7,900
Probationers	75,041	73,217	73,000	73,000
From other states	3,065	2,904	2,900	2,900

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Active cases end of fiscal year</i>	50,112	49,244¹	48,990	48,760
Parolees		4,518		
Mandatory supervision releasees		5,011		
Probationers		39,715		
<i>Delinquent cases end of fiscal year</i>		11,818¹		
Parolees		1,381		
Mandatory supervision releasees		1,889		
Probationers		8,548		
<i>Offenders under supervision end of fiscal year</i>		76,148¹		
Parolees		6,687		
Mandatory supervision releasees		7,903		
Probationers		61,558		
Correctional Options Program (COP)²:				
Input: Offenders under supervision beginning fiscal year	1,384 ³	1,468	1,462	1,546
Offenders enrolled	1,227	1,128	1,527	1,827
Output: Offenders removed	1,143	1,134	1,443	1,743
Offenders under supervision end of fiscal year	1,468 ³	1,462	1,546	1,630
Drinking Driver Monitor Program:				
Input: Under supervision beginning fiscal year	20,207	20,175	19,683	19,708
Received on probation (courts/MVA)	14,461	14,190	14,500	14,525
Output: Removed from probation	14,493	14,682	14,475	14,500
Satisfactory completions	11,290	11,455	11,290	11,300
Miscellaneous reasons (death, moved out of state, etc.)	950	926	950	955
Discharged/revoked (courts/MVA)	2,253	2,301	2,235	2,245
Under supervision end of fiscal year	20,175	19,683	19,708	19,733
Investigations Completed⁴:				
Output: Courts:				
Pre-trial	8	12	8	9
Pre-Sentence	3,568	3,070	3,676	3,527
Post-Sentence	39	11	31	29
Special	393	332	413	386
Parole Commission:				
Post-sentence life	4	9	6	7
Pre-parole jail	2,536	2,353	2,634	2,793
Home and Employment	3,303	3,233	3,679	3,735
Executive Clemency	211	237	200	203
Interstate:				
Background	218	291	248	257
Home and Employment	2,035	1,645	2,175	2,213
Special Divisional	2,887	2,955	3,063	3,050

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Collections (\$ disbursed):				
Restitution	\$7,622,689	\$9,051,971	\$7,699,117	\$7,737,613
Fines	\$1,021,627	\$1,150,627	\$1,031,843	\$1,037,002
Costs	\$884,735	\$783,055	\$893,582	\$898,050
Court Fees:				
Law Enforcement Training Fee	\$12,750	\$11,150	‡	‡
2 percent Administrative Fee	\$100,369	\$114,827	\$110,000	\$120,000
Public Defenders Fee	\$56,773	\$45,630	\$57,340	\$57,627
Testing Fee	\$557,344	\$487,900	\$562,917	\$565,732
Supervision Fee	\$6,445,467	\$5,206,324	\$6,509,921	\$6,542,471

- Notes:** ‡ The Law Enforcement Training Fee was repealed by the Maryland General Assembly effective July 1, 2006.
- ¹ At the request of the Joint Budget Committees (2006), the Division is including a current end-of-year break-out by type of “active case” (under active supervision in the community); by type of “delinquent case” (where the court or the Maryland Parole Commission has issued a warrant); and information about the number of offenders under supervision at the end of the current fiscal year. Because the Division’s information systems and workload are driven by caseload (parole, mandatory supervision, probation) instead of by offender (person), these numbers are estimates and exclude persons whose supervision has been abated.
- ² As a result of a legislative audit recommendation, COP performance measures have been changed to include only offenders under the Division’s supervision.
- ³ Corrected from prior year presentation.
- ⁴ As a result of a legislative audit recommendation, performance measures reflect only completed investigations.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS – PATUXENT INSTITUTION

PROGRAM DESCRIPTION

Under the Correctional Services Article, Title 4, Annotated Code of Maryland, Patuxent Institution operates as a maximum security, treatment-oriented correctional facility that provides remediation services to male and female offenders in its Eligible Person Program and Patuxent Institution Youth Program. The Institution also addresses the needs of mentally-ill offenders throughout the correctional system within the Correctional Mental Health Center—Jessup (CMHC—Jessup). Patuxent Institution’s remaining population is comprised of Division of Correction (DOC) inmates who are participating in either the Correctional Options’ Regimented Offender Treatment Center (ROTC) or the 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 No inmate granted community parole status by the Institutional Board of Review will commit a new criminal offense.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number revoked due to positive drug testing:				
Patuxent work releasees	2	0	0	0
Patuxent community parolees	1	0	0	0
Outcome: Number of Patuxent community parolees				
revoked due to commission of a new criminal offense	1	0	0	0

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of offenders who:				
Escape	0	0	0	0
Walk-off from the REF ⁴	0	0	0	0
Are incorrectly released	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS – PATUXENT INSTITUTION

(Continued)

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Inmate-on-staff assault rate per 100 ADP (7.37)	*	7.37	≤ 6.63	≤ 6.63
Serious assault rate per 100 ADP (.39)	*	.39	≤ .35	≤ .35
Less serious assault rate per 100 ADP (6.97)	*	6.97	≤ 6.27	≤ 6.27

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable inmate security standards met	NA	100%	NA	NA

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Inmate-on-inmate assault rate per 100 ADP (5.53)	*	5.53	≤ 4.98	≤ 4.98
Serious assault rate per 100 ADP (.66)	*	.66	≤ .59	≤ .59
Less serious assault rate per 100 ADP (4.87)	*	4.87	≤ 4.38	≤ 4.38

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable inmate standards met:				
Medical, dental, and mental health	NA	100%	NA	NA
Food service	NA	100%	NA	NA
Housing and sanitation	NA	100%	NA	NA

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

Objective 5.1 During fiscal year 2004 and thereafter, annual sick leave usage at Patuxent Institution will not exceed fiscal year 2002 levels (70,703).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used	69,765	56,095	≤ 70,703	≤ 70,703

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

Other Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Average Daily Population—Patuxent Institution-Operated Facilities:				
Patuxent Institution:	781	759	796	791
Patuxent Institution Inmates	768	743	781	776
Division of Correction Inmates	383	382	391	389
Re-Entry Facility (REF):	385	361	390	387
	13	16	15	15
Other Measures				
Operating Capacity	781	759	796	776
Average Daily Population	781	759	796	776
Annual Cost per Capita	\$43,781	\$49,827	\$51,152	\$54,539
Daily Cost per Capita	\$119.95 ⁸	\$136.51	\$140.14	\$149.01
Ratio of Average Daily Population to positions	1.58:1	1.53:1	1.56:1	1.52:1
Ratio of Average Daily Population to custodial positions	2.10:1	2.02:1	2.04:1	1.99:1

Notes: NA = No audit of facility

* Because of the change in source data reported for fiscal year 2006 (see footnote 6), previously-reported data is not comparable.

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

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

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

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

⁸ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00E00.01 GENERAL ADMINISTRATION – INMATE GRIEVANCE OFFICE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1. Good Management.** Ensure the Inmate Grievance Office handles inmate grievances in a timely manner.
Objective 1.1 By end of fiscal year 2008, 75% of all new preliminary reviews will be conducted within 60 days of receipt of complaint.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cases closed ¹	1,815	1,498	2,200	2,000
Cases accepted for hearing ²	671	535	600	500
Outcome: Percent of preliminary reviews completed within 60 days of receipt of complaint	44%	51%	60%	75%

OTHER PERFORMANCE MEASURES

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Active cases ³ at beginning of fiscal year	610	230	1,028	828
Grievances received	1,889	2,680	2,800	2,500
Grievances reopened	197 ⁵	202	200	200
Grievances administratively dismissed	1,847	1,487	2,200	2,000
Grievances scheduled for hearings	625 ⁵	597	1,000	1,000
Active cases ³ at close of fiscal year ⁴	225	1,028	828	528

- Notes:**
- ¹ "Cases closed" means grievances filed by inmates that have been administratively dismissed without a hearing. These dismissals are the result of preliminary reviews that conclude that one or more of the following circumstances exist: the complaint is wholly without merit on its face, is procedurally deficient, was filed by a grievant outside the jurisdiction of the agency, was withdrawn by the grievant, or has otherwise been rendered moot (e.g., the grievant has been released).
 - ² "Cases accepted for hearing" means that a case has received a preliminary review and has not been administratively dismissed (see note 1).
 - ³ "Active cases" means grievances that have been filed and are pending either an administrative dismissal or the scheduling of a hearing.
 - ⁴ A computer programming deficiency precludes "close of fiscal year" data from matching the data reported for the "beginning of [next] fiscal year."
 - ⁵ Corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00G00.01 GENERAL ADMINISTRATION – POLICE AND CORRECTIONAL TRAINING COMMISSIONS

PROGRAM DESCRIPTION

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

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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of graduates of:				
Correctional entrance-level training ²	777	811	N/A	N/A
Police entrance-level training	30	38	29	34
Outcome: Percent of graduates who are rated by their supervisors ³ as professionally competent on the job after completing:				
Correctional entrance level training ²	61%	69%	N/A	N/A
Police entrance level training	64%	84%	92%	100%

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome⁴: Percent of households that adopt or apply the crime prevention measures presented	95%	97%	≥ 94%	≥ 94%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

Other Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Trainee days⁵	44,114	51,624	24,900	27,100
Correctional training ²	23,948	23,834	2,800	2,900
Police training	12,978	18,082	13,000	13,200
Specialized/executive/advanced training	3,658	5,140	5,400	5,500
Community Crime prevention and Drug Abuse Resistance Education (DARE) ⁶ training	3,530	4,568	3,700	3,800
Program days⁷	1,962	2,280	1,600	1,700
Number of programs	531	894	750	770
Training participants⁸	11,147	16,488	12,000	12,500
Individuals trained in firearms safety ⁹	9,667	9,577	8,500	8,000

Notes: N/A Not applicable (see footnote 2).

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 It is anticipated that the administration of entrance-level (“academy”) training for correctional officers will be transferred to the Department’s Professional Development and Training Division in the first half of fiscal year 2007. This will eliminate the correctional component from Objective 1.1. PCTC will continue to be responsible for other levels of correctional training. Fiscal year 2007 and 2008 estimates for “other performance measures” (correctional training, program days, number of programs, and training participants) have been adjusted accordingly.

³ Derived from returns of surveys sent to a sample of the correctional and police supervisors, requesting evaluation of the professional competence on the job of graduates of entrance-level training.

⁴ Derived from returns of surveys of individuals attending community-based crime prevention training who indicated they “intend to adopt one or more crime prevention strategies discussed”.

⁵ “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.

⁶ In fiscal year 2006, 25,875 students in Maryland were taught DARE principles by PCTC-trained instructors.

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

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

⁹ 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

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent indicating the decision was “fair and reasonable”	96% ¹	89%	≥ 90%	≥ 90%

Objective 1.2 In fiscal year 2006 and thereafter, CICB will resolve (issue a final decision) at least 50% of eligible² claims within 180 days of determining eligibility.³

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average number of days to process an eligible claim	227	192	≤ 180	≤ 180
Percent of eligible claims resolved within 180 days	40%	54%	≥ 50%	≥ 50%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

Other Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Claims received	1,590	1,645	1,728	1,814
Eligible claims received ²	1,500	1,581	1,660	1,743
Dollar amount of awards (initial and supplemental) ordered:	\$4,928,536	\$5,482,088	\$5,250,000	\$5,400,000
Number of awards (initial and supplemental)	2,476	2,554	2,600	2,700
Number of claims on which awards were made	824	827	900	1,000

- Notes:** ¹ Corrected from prior year figure for consistency with the revision of this measure in fiscal year 2006 to reflect the responses of respondents who were awarded some or all of the monies claimed.
- ² “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.
- ³ Effective for fiscal year 2006, the target of this objective is the resolution of claims within 180 days. This change (from the 120-day target) was made to provide for more flexibility in applying strategies to reduce overall turn-around time.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00N00.01 GENERAL ADMINISTRATION – MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

MCCS – Developing and promoting standards for excellence.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adult correctional facilities and private home detention monitoring agencies	62	63 ³	63	63
Output: Number of adult correctional facilities and private home detention monitoring agencies audited	27	25	22	18
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	94%	100%	100%	100%
Local community correctional facilities	100%	100%	100%	100%
Local detention centers	94%	100%	100%	100%
Private home detention monitoring agencies	100%	100%	100%	100%

Objective 1.2 By the end of fiscal year 2006 and thereafter, all places of adult correctional confinement will have successfully implemented their Commission-approved compliance plans⁴ within six months from the date of Commission approval.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of compliance plans due to be implemented	10	14	15	11
Output: Percent (number) of compliance plans implemented within six months of approval	100% (10)	72% (10)	100% (15)	100% (11)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

Other Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Inputs: Number of:				
DPSCS-operated prisons	18	18	18	18
DPSCS-operated pre-release units	13	13	13	13
Local community correctional facilities	4	4	4	4
Local detention centers	23	24	24	24
Private home detention monitoring agencies	4	4	4	4
Outputs⁵: Number of compliance audits ¹ at:				
DPSCS-operated prisons	7	10	3	6
DPSCS-operated pre-release units	4	4	3	2
Local community correctional facilities	4	1	1	4
Local detention centers	9	9	11	6
Private home detention monitoring agencies	3	1	4	0

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

³ The count of adult correctional facilities previously counted the Montgomery County Detention Center and the Montgomery County Rehabilitation Center as one facility. However, effective for fiscal year 2006, it is counted as two separate facilities.

⁴ “Commission-approved compliance plan” includes documentation of application for capital construction funding to reach compliance.

⁵ Fiscal year 2005 outputs have been corrected from previous presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of defendants under PRSP supervision arrested on new charges	4%	4%	≤ 4%	≤ 4%

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent (number) of defendants under PRSP supervision who fail to appear for their scheduled court date	7% (398)	7% (341)	≤ 8%	≤ 8%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Outcome: Total number of detainees who escape	2	2	0	0
Central Booking and Intake Facility	2	1	0	0
Baltimore City Detention Center	0	1	0	0
Total number of detainees who are incorrectly released	4	0	0	0
Central Booking and Intake Facility	3	0	0	0
Baltimore City Detention Center	1	0	0	0

Objective 2.3 During fiscal year 2004 and thereafter, the rate¹ of detainee-on-employee assaults² per 100 average end-of-month (EOM) population³ will not exceed the fiscal year 2002 level (rate in parentheses⁴).

Performance Measures	2005	2006	2007	2008
	Actual ⁴	Actual	Estimated	Estimated
Outcome: Rate of detainee-on-employee assaults per 100 average EOM (1.81)	2.20	1.33	≤ 1.81	≤ 1.81
Central Booking and Intake Facility (2.26)	2.69	1.75	≤ 2.26	≤ 2.26
Serious assaults per 100 average EOM (overall)	**	0.00	**	**
Serious assaults per 100 average EOM (weapons only)	**	0.00	**	**
Less serious assaults per 100 average EOM (overall)	**	1.75	**	**
Less serious assaults per 100 average EOM (weapons only)	**	0.00	**	**
Baltimore City Detention Center (1.65)	2.00	1.29	≤ 1.65	≤ 1.65
Serious assaults per 100 average EOM (overall)	**	0.26	**	**
Serious assaults per 100 average EOM (weapons only)	**	0.00	**	**
Less serious assaults per 100 average EOM (overall)	**	1.02	**	**
Less serious assaults per 100 average EOM (weapons only)	**	0.07	**	**

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

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable detainee security standards met:				
Central Booking and Intake Facility	NA	94%	NA	NA
Baltimore City Detention Center	94%	NA	NA	100%

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

Objective 3.1 During fiscal year 2004 and thereafter, the rate¹ of detainee-on-detainee assaults² per 100 average end-of-month (EOM) population³ will not exceed the fiscal year 2002 rate (rate in parentheses⁴).

Performance Measures	2005	2006	2007	2008
	Actual ⁴	Actual	Estimated	Estimated
Outcome: Rate of detainee-on-detainee assaults per 100 average EOM (13.59)	15.49	13.46	≤ 13.59	≤ 13.59
Central Booking and Intake Facility (14.66)	27.82	21.26	≤ 14.66	≤ 14.66
Serious assaults per 100 average EOM (overall)	**	00.93	**	**
Serious assaults per 100 average EOM (weapons only)	**	00.23	**	**
Less serious assaults per 100 average EOM (overall)	**	20.44	**	**
Less serious assaults per 100 average EOM (weapons only)	**	00.23	**	**

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2005 Actual ⁴	2006 Actual	2007 Estimated	2008 Estimated
Baltimore City Detention Center (13.21)	10.41	11.02	≤ 13.21	≤ 13.21
Serious assaults per 100 average EOM (overall)	**	01.61	**	**
Serious assaults per 100 average EOM (weapons only)	**	01.20	**	**
Less serious assaults per 100 average EOM (overall)	**	09.38	**	**
Less serious assaults per 100 average EOM (weapons only)	**	00.29	**	**

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of applicable detainee well-being standards met:				
Medical, dental and mental health				
Central Booking and Intake Facility	NA	100%	NA	NA
Baltimore City Detention Center	92%	NA	NA	100%
Food service				
Central Booking and Intake Facility	NA	100%	NA	NA
Baltimore City Detention Center	100%	NA	NA	100%
Housing and sanitation				
Central Booking and Intake Facility	NA	100%	NA	NA
Baltimore City Detention Center	100%	NA	NA	100%

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

Objective 5.1 During fiscal year 2004 and thereafter, annual sick leave usage at DPDS facilities will not exceed fiscal year 2002 levels (numbers in parentheses).

Performance Measures	2005 Actual [‡]	2006 Actual	2007 Estimated	2008 Estimated
Input: Sick leave hours used (146,045)	133,887	150,059	≤ 146,045	≤ 146,045
Central Booking and Intake Facility (70,317)	60,731	54,050	≤ 70,317	≤ 70,317
Baltimore City Detention Center (75,728)	73,156	96,009	≤ 75,728	≤ 75,728

OTHER PERFORMANCE MEASURES

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Number of weapons found by correctional staff	784	772	950	950
Central Booking and Intake Facility	104	50	60	60
Baltimore City Detention Center	680	722	890	890
Number of detainees given urinalysis tests for drug use	2,232	3,130	3,623	3,623
Central Booking and Intake Facility	123	119	123	123
Baltimore City Detention Center	2,109	3,011	3,500	3,500

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Percent (number) of detainees testing positive for drug use	0.5%	0.2%	0.3%	0.3%
	(12)	(7)	(12)	(12)
Central Booking and Intake Facility	4.1%	0.0%	4.1%	4.1%
	(5)	(0)	(5)	(5)
Baltimore City Detention Center	0.3%	0.2%	0.2%	0.2%
	(7)	(7)	(7)	(7)
Average End-of-Month Population³—Division of Pretrial Detention and Services-Operated Facilities:	3,948	3,596	4,000	3,775
Central Booking and Intake Facility:	1,152	856	1,150	1,000
Pretrial detainees	1,056	804	1,080	930
Sentenced (Division of Correction) detainees	96	52	70	70
Baltimore City Detention Center:	2,796	2,740	2,850	2,775
Pretrial detainees	2,504	2,587	2,691	2,616
Sentenced (Division of Correction) detainees	292	153	159	159
Total DPDS-Operated Facilities				
Average End-of-Month Population³—DPDS Inmates/Detainees at Other Facilities:	234	290	377	347
Central Home Detention Unit	92	38	90	60
Contract care (Volunteers of America)	63	60	95	95
Outside custody ⁵	79	192	192	192
Arrestees processed through Central Booking and Intake Facility	95,656	95,463	97,000	97,000

Notes: NA=No audit of facility.

[‡] Corrected from prior year presentation.

**Change in source data reported for fiscal year 2006 means no comparable data exists for certain subsets reported for prior years. "Out year" estimates for these subsets will be developed as data is acquired. See footnote 2.

¹ Reporting a rate instead of raw numbers began in fiscal year 2005 and permits assessment of assaults as a proportion of institutional population. The rate is calculated by dividing the number of incidents of assault by the average detainee population and then multiplying by 100. Beginning in fiscal year 2006 the average detainee population as calculated as average end-of-month (EOM) population (see footnote 3).

² "Assault" means an incident of detainee violence that is being reported, beginning in fiscal year 2006, via FIRM (Facility Indicator Report Manager). For MFR purposes, FIRM incidents of assault are reported in one of two categories: serious assault (physical, weapon, sexual) or less serious (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in detainee-on-employee assaults). Subset rates may not total due to rounding. Prior year assault incident data were reported from manual "24-Hour Reports" that did not break incidents into serious vs. less-serious, so direct comparison is not possible.

³ Beginning in fiscal year 2006, the Division of Pretrial Detention and Services is calculating its offender population based on "average end-of month (EOM) population", except for individuals supervised by the Central Home Detention Unit which reports population based on average daily population (ADP) calculations. (For consistency, the fiscal year 2005 population and related numbers have been recalculated on this basis as well in this presentation.) Average EOM is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. Average EOM is used in place of the previous method of calculating detainee population

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

(average daily population, or ADP) because it represents a more accurate average for the type of population housed at DPDS.

- ⁴ Due to the change in calculation based on EOM population (footnote 3), fiscal year 2005 assault rates have been recalculated for consistency, as have the rates for the fiscal year 2002 baselines.
- ⁵ Beginning in fiscal year 2006, the Division of Pretrial Detention and Services is reporting a category called “outside custody” that includes detainees committed to DPDS jurisdiction but not housed in its two facilities, nor in the physical custody of contract care (Volunteers of America) or supervised by the Central Home Detention Unit. (For consistency, the count for fiscal year 2005 has been provided in this presentation as well.) These “outside” custodians include other federal and local criminal justice entities, and treatment centers (including hospitals). The count also includes inmates serving weekend sentences at DPDS facilities.

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

	2005	2006	2007	2008
Other Measures	Actual	Actual	Estimated	Estimated
Individuals under supervision beginning of fiscal year	1,536	1,359	1,035	1,035
Cases received during fiscal year	5,436	4,549	5,436	5,436
Cases closed during fiscal year	5,613	4,873	5,436	5,436
Total under supervision end of fiscal year	1,359	1,035	1,035	1,035
Outputs: Pretrial Investigations	43,489	41,740	45,229	45,229
Supplemental Investigations	2,335	2,285	2,429	2,429

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

PROGRAM DESCRIPTION

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

Other Measures	2005 Actual ¹	2006 Actual ¹	2007 Estimated	2008 Estimated
Operating Capacity	2,796	2,740	2,850	2,775
Average EOM Population	2,796	2,740	2,850	2,775
Annual Cost per Capita	\$24,504	\$28,263	\$28,430	\$29,810
Daily Cost per Capita	\$67.13	\$77.43	\$77.89	\$81.45
Ratio of Average EOM Population to positions	3.32:1	3.17:1	3.25:1	3.12:1
Ratio of Average EOM Population to custodial positions	3.86:1	3.68:1	3.75:1	3.60:1

Notes: ¹ Beginning in fiscal year 2006 the Division of Pretrial Detention and Services is calculating its offender population based on “average end-of month (EOM) population.” (For consistency, the fiscal year 2005 population and related numbers have been recalculated on this basis as well in this presentation.) Average EOM is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. Average EOM is used in place of the previous method of calculating detainee population (average daily population, or ADP) because it represents a more accurate average for the type of population housed at DPDS.

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Other Measures	2005 Actual ¹	2006 Actual ¹	2007 Estimated	2008 Estimated
Operating Capacity	1,152	856	1,150	1,000
Average EOM Population	1,152	856	1,150	1,000
Annual Cost per Capita	\$33,462	\$50,139	\$41,314	\$46,911
Daily Cost per Capita	\$91.68	\$137.37	\$113.19	\$128.17
Ratio of Average EOM Population to positions	2.19:1	1.57:1	2.01:1	1.71:1
Ratio of Average EOM Population to custodial positions	3.13:1	2.01:1	2.49:1	2.11:1

Notes: ¹ Beginning in fiscal year 2006 the Division of Pretrial Detention and Services is calculating its offender population based on “average end-of month (EOM) population.” (For consistency, the fiscal year 2005 population and related numbers have been recalculated on this basis as well in this presentation.) Average EOM is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. Average EOM is used in place of the previous method of calculating detainee population (average daily population, or ADP) because it represents a more accurate average for the type of population housed at DPDS.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	11,278.50	11,502.50	11,708.50
Total Number of Contractual Positions.....	265.74	411.46	395.52
Salaries, Wages and Fringe Benefits.....	636,916,267	726,373,154	723,957,860
Technical and Special Fees.....	8,652,422	8,768,702	8,835,662
Operating Expenses.....	449,964,299	410,255,965	455,100,316
Original General Fund Appropriation.....	840,728,148	950,928,950	
Transfer/Reduction.....	49,848,834	33,750,488	
Total General Fund Appropriation.....	890,576,982	984,679,438	
Less: General Fund Reversion/Reduction.....	272,000		
Net General Fund Expenditure.....	890,304,982	984,679,438	1,022,340,000
Special Fund Expenditure.....	183,189,036	139,499,374	148,211,400
Federal Fund Expenditure.....	10,524,964	12,843,746	10,137,818
Reimbursable Fund Expenditure.....	11,514,006	8,375,263	7,204,620
Total Expenditure.....	1,095,532,988	1,145,397,821	1,187,893,838

SUMMARY OF OFFICE OF THE SECRETARY

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	492.00	523.00	521.50
Total Number of Contractual Positions.....	81.19	97.11	94.07
Salaries, Wages and Fringe Benefits.....	32,102,175	48,054,226	35,709,917
Technical and Special Fees.....	2,992,095	2,671,653	2,570,812
Operating Expenses.....	125,035,147	80,695,964	88,147,302
Original General Fund Appropriation.....	53,460,392	68,840,200	
Transfer/Reduction.....	-1,034,665	591,388	
Net General Fund Expenditure.....	52,425,727	69,431,588	60,298,499
Special Fund Expenditure.....	101,949,569	58,795,347	63,867,335
Federal Fund Expenditure.....	1,265,828	1,320,370	940,318
Reimbursable Fund Expenditure.....	4,488,293	1,874,538	1,321,879
Total Expenditure.....	160,129,417	131,421,843	126,428,031

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	162.00	166.00	165.50
Number of Contractual Positions	23.63	33.14	33.10
01 Salaries, Wages and Fringe Benefits	<u>11,989,592</u>	<u>26,790,632</u>	<u>13,028,202</u>
02 Technical and Special Fees	<u>848,249</u>	<u>861,299</u>	<u>975,469</u>
03 Communication	954,140	889,738	857,537
04 Travel	143,340	99,400	137,500
06 Fuel and Utilities	13,892	16,900	16,900
07 Motor Vehicle Operation and Maintenance	102,324	168,221	163,814
08 Contractual Services	3,169,110	1,797,361	3,187,972
09 Supplies and Materials	216,959	220,200	228,000
10 Equipment—Replacement	11,809	8,000	8,000
11 Equipment—Additional	9,385		
12 Grants, Subsidies and Contributions	804,616	725,000	2,215,000
13 Fixed Charges	<u>821,373</u>	<u>1,219,937</u>	<u>1,504,745</u>
Total Operating Expenses	<u>6,246,948</u>	<u>5,144,757</u>	<u>8,319,468</u>
Total Expenditure	<u>19,084,789</u>	<u>32,796,688</u>	<u>22,323,139</u>
Original General Fund Appropriation	15,425,911	31,439,598	
Transfer of General Fund Appropriation	<u>3,278,845</u>	<u>545,523</u>	
Net General Fund Expenditure	18,704,756	31,985,121	21,963,139
Special Fund Expenditure	355,033	739,492	360,000
Federal Fund Expenditure	25,000	72,075	
Total Expenditure	<u>19,084,789</u>	<u>32,796,688</u>	<u>22,323,139</u>

Special Fund Income:

swf312 Section 40 Pension Costs		346,242	
Q00303 Inmate Welfare Funds	355,033	6,791	360,000
Q00309 Sales of Goods and Services		<u>386,459</u>	
Total	<u>355,033</u>	<u>739,492</u>	<u>360,000</u>

Federal Fund Income:

swf501 Section 40 Pension Costs		64,575	
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners		7,500	
16.601 Corrections-Training and Staff Development	25,000		
Total	<u>25,000</u>	<u>72,075</u>	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	236.00	262.00	261.00
Number of Contractual Positions	44.57	40.72	37.72
01 Salaries, Wages and Fringe Benefits	<u>13,635,329</u>	<u>14,463,180</u>	<u>15,544,908</u>
02 Technical and Special Fees	<u>1,626,291</u>	<u>1,167,499</u>	<u>961,298</u>
03 Communication	1,384,328	960,367	1,127,682
04 Travel	112,943	47,684	65,184
06 Fuel and Utilities	59,185	51,800	64,225
07 Motor Vehicle Operation and Maintenance	51,419	59,985	41,680
08 Contractual Services	11,701,444	14,654,903	13,964,862
09 Supplies and Materials	764,683	958,200	845,000
10 Equipment—Replacement	637,787	2,698,023	2,865,697
11 Equipment—Additional	3,742,122	2,018,888	1,784,691
13 Fixed Charges	449,506	493,520	463,892
Total Operating Expenses	<u>18,903,417</u>	<u>21,943,370</u>	<u>21,222,913</u>
Total Expenditure	<u>34,165,037</u>	<u>37,574,049</u>	<u>37,729,119</u>
Original General Fund Appropriation	32,564,146	31,430,759	
Transfer of General Fund Appropriation	-4,634,705	-33,432	
Net General Fund Expenditure	27,929,441	31,397,327	32,184,050
Special Fund Expenditure	3,333,458	3,081,905	3,365,000
Federal Fund Expenditure	1,240,828	1,248,295	940,318
Reimbursable Fund Expenditure	1,661,310	1,846,522	1,239,751
Total Expenditure	<u>34,165,037</u>	<u>37,574,049</u>	<u>37,729,119</u>
Special Fund Income:			
Q00304 Non-State Data Processing Services	806,577	813,623	815,000
Q00305 Non-State Criminal Record Checks Fees	2,526,881	2,268,282	2,550,000
Total	<u>3,333,458</u>	<u>3,081,905</u>	<u>3,365,000</u>
Federal Fund Income:			
16.554 National Criminal History Improvement Program	1,002,640	630,334	940,318
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	238,188		
16.735 Protecting Inmates and Safeguarding Communities Discretionary Grant Program		617,961	
Total	<u>1,240,828</u>	<u>1,248,295</u>	<u>940,318</u>
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	320,040	100,000	
D50H01 Military Department Operations and Maintenance		200,000	
Q00904 Various State Agencies Data Processing Services	140,105	200,000	140,000
Q00905 Various State Agencies Criminal Record Check Fees	508,476	700,000	520,000
Q00909 Reimbursement for PC Procurements	463,789	468,800	460,195
V00D01 Department of Juvenile Services	65,709	177,722	119,556
W00A01 Maryland State Police	163,191		
Total	<u>1,661,310</u>	<u>1,846,522</u>	<u>1,239,751</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.03 INTERNAL INVESTIGATIVE UNIT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	20.00	22.00	22.00
Number of Contractual Positions	5.91	9.00	9.00
01 Salaries, Wages and Fringe Benefits	1,096,745	1,265,504	1,407,583
02 Technical and Special Fees	258,398	285,764	273,312
03 Communication	42,771	50,784	50,084
04 Travel	3,080	3,300	3,300
06 Fuel and Utilities	11,897	12,100	13,206
07 Motor Vehicle Operation and Maintenance	71,484	172,011	127,145
08 Contractual Services	25,244	16,850	16,300
09 Supplies and Materials	30,743	17,900	22,600
10 Equipment—Replacement	18,127		
11 Equipment—Additional	1,301	2,800	2,800
13 Fixed Charges	123,393	135,278	123,602
Total Operating Expenses	328,040	411,023	359,037
Total Expenditure	1,683,183	1,962,291	2,039,932
Original General Fund Appropriation	1,762,408	1,941,854	
Transfer of General Fund Appropriation	-79,225	20,437	
Net General Fund Expenditure	1,683,183	1,962,291	2,039,932

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions95	2.00	2.00
01 Salaries, Wages and Fringe Benefits	199,742	215,736	228,349
02 Technical and Special Fees	48,543	72,701	74,973
03 Communication	2,428	2,450	2,650
04 Travel	15,920	13,900	15,900
06 Fuel and Utilities	1,005	1,500	1,500
07 Motor Vehicle Operation and Maintenance	235	100	15,530
08 Contractual Services	6,692	10,852	10,940
09 Supplies and Materials	5,110	7,300	7,300
10 Equipment—Replacement	3,558		
11 Equipment—Additional	850	396	
12 Grants, Subsidies and Contributions	56,179,107	52,550,000	57,050,000
13 Fixed Charges	14,229	14,281	14,600
Total Operating Expenses	56,229,134	52,600,779	57,118,420
Total Expenditure	56,477,419	52,889,216	57,421,742
Special Fund Expenditure	56,477,419	52,889,216	57,421,742
Special Fund Income:			
Q00327 911 Trust Fund	56,477,419	52,889,216	57,421,742

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.05 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY

Program Description:

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

Mission:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
14 Land and Structures.....	37,995,718		
Total Operating Expenses.....	<u>37,995,718</u>		
Total Expenditure.....	<u>37,995,718</u>		
Special Fund Expenditure.....	37,915,000		
Reimbursable Fund Expenditure.....	<u>80,718</u>		
Total Expenditure.....	<u>37,995,718</u>		

Special Fund Income:

Q00309 Sales of Goods and Services.....	1,754,000
swf311 Revenue Stabilization Account.....	<u>36,161,000</u>
Total.....	<u>37,915,000</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	<u>80,718</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions39	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>1,580,795</u>	<u>1,493,403</u>	<u>1,572,650</u>
02 Technical and Special Fees	9,741	22,694	15,225
03 Communication	22,405	26,231	22,634
04 Travel	997	1,400	1,400
07 Motor Vehicle Operation and Maintenance	41,570	37,274	13,200
08 Contractual Services	197,784	197,810	192,690
09 Supplies and Materials	18,919	9,200	10,350
10 Equipment—Replacement	1,234		
12 Grants, Subsidies and Contributions	190	290	290
13 Fixed Charges	84,471	81,195	86,644
Total Operating Expenses	<u>367,570</u>	<u>353,400</u>	<u>327,208</u>
Total Expenditure	<u>1,958,106</u>	<u>1,869,497</u>	<u>1,915,083</u>
Original General Fund Appropriation	1,908,807	1,844,347	
Transfer of General Fund Appropriation	49,299	25,150	
Net General Fund Expenditure	<u>1,958,106</u>	<u>1,869,497</u>	<u>1,915,083</u>

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
04 Travel	13,095		
08 Contractual Services	2,860,504		
09 Supplies and Materials	1,050,237		
10 Equipment—Replacement	125,221		
11 Equipment—Additional	668,470		
Total Operating Expenses	<u>4,717,527</u>		
Total Expenditure	<u>4,717,527</u>		
Special Fund Expenditure	1,981,399		
Reimbursable Fund Expenditure	2,736,128		
Total Expenditure	<u>4,717,527</u>		

Special Fund Income:

swf302 Major Information Technology Development Project Fund	<u>1,981,399</u>
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Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	1,383,135
W00A01 Maryland State Police	<u>1,352,993</u>
Total	<u>2,736,128</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	51.00	50.00	50.00
Number of Contractual Positions	5.74	11.25	11.25
01 Salaries, Wages and Fringe Benefits	3,599,972	3,825,771	3,928,225
02 Technical and Special Fees	200,873	261,696	270,535
03 Communication	23,288	21,735	27,150
04 Travel	24,616	36,945	39,200
07 Motor Vehicle Operation and Maintenance	1,398		1,400
08 Contractual Services	90,386	84,210	622,668
09 Supplies and Materials	11,346	12,800	19,050
11 Equipment—Additional	6,834		
13 Fixed Charges	88,925	86,945	90,788
Total Operating Expenses	246,793	242,635	800,256
Total Expenditure	4,047,638	4,330,102	4,999,016
Original General Fund Appropriation	1,799,120	2,183,642	
Transfer of General Fund Appropriation	351,121	33,710	
Net General Fund Expenditure	2,150,241	2,217,352	2,196,295
Special Fund Expenditure	1,887,260	2,084,734	2,720,593
Reimbursable Fund Expenditure	10,137	28,016	82,128
Total Expenditure	4,047,638	4,330,102	4,999,016
Special Fund Income:			
Q00303 Inmate Welfare Funds	1,877,260	2,084,734	2,720,593
Reimbursable Fund Income:			
M00F04 DHMH-AIDS Administration	10,137	14,582	52,123
M00K02 DHMH-Alcohol and Drug Abuse Administration		13,434	30,005
Total	10,137	28,016	82,128

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	7,309.50	7,432.50	7,609.50
Total Number of Contractual Positions.....	40.20	85.98	79.08
Salaries, Wages and Fringe Benefits.....	405,750,957	457,471,462	467,635,642
Technical and Special Fees.....	1,140,877	1,468,331	1,470,772
Operating Expenses.....	252,948,606	260,806,371	291,196,248
Original General Fund Appropriation.....	549,361,697	617,414,293	
Transfer/Reduction.....	38,736,995	23,933,928	
Total General Fund Appropriation.....	588,098,692	641,348,221	
Less: General Fund Reversion/Reduction.....	272,000		
Net General Fund Expenditure.....	587,826,692	641,348,221	680,746,735
Special Fund Expenditure.....	58,456,327	63,573,320	67,239,798
Federal Fund Expenditure.....	7,855,086	9,913,376	7,587,500
Reimbursable Fund Expenditure.....	5,702,335	4,911,247	4,728,629
Total Expenditure.....	659,840,440	719,746,164	760,302,662

SUMMARY OF DIVISION OF CORRECTION HEADQUARTERS

Total Number of Authorized Positions.....	165.40	165.40	165.40
Total Number of Contractual Positions.....	1.06	4.25	3.75
Salaries, Wages and Fringe Benefits.....	9,645,796	10,340,759	10,815,318
Technical and Special Fees.....	38,956	103,926	76,450
Operating Expenses.....	29,967,434	31,276,850	30,219,856
Original General Fund Appropriation.....	36,746,683	39,231,803	
Transfer/Reduction.....	1,952,028	350,626	
Total General Fund Appropriation.....	38,698,711	39,582,429	
Less: General Fund Reversion/Reduction.....	272,000		
Net General Fund Expenditure.....	38,426,711	39,582,429	40,063,919
Special Fund Expenditure.....	107,517	126,606	610,205
Federal Fund Expenditure.....	598,506	1,865,000	337,500
Reimbursable Fund Expenditure.....	519,452	147,500	100,000
Total Expenditure.....	39,652,186	41,721,535	41,111,624

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF CORRECTION HEADQUARTERS

Q00B01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	104.40	107.40	107.40
Number of Contractual Positions	1.06	4.25	3.75
01 Salaries, Wages and Fringe Benefits	6,043,735	6,462,834	6,824,162
02 Technical and Special Fees	38,956	103,926	76,450
03 Communication	106,908	135,475	132,475
04 Travel	52,044	50,606	49,806
06 Fuel and Utilities	29,942	35,300	35,300
07 Motor Vehicle Operation and Maintenance	71,778	56,679	105,533
08 Contractual Services	3,879,875	2,749,938	1,135,700
09 Supplies and Materials	92,842	65,000	90,000
10 Equipment—Replacement		4,200	4,200
11 Equipment—Additional	26,748	25,000	25,000
12 Grants, Subsidies and Contributions	6,300	2,500	6,300
13 Fixed Charges	894,752	889,535	862,219
Total Operating Expenses	5,161,189	4,014,233	2,446,533
Total Expenditure	11,243,880	10,580,993	9,347,145
Original General Fund Appropriation	7,213,481	8,333,812	
Transfer of General Fund Appropriation	3,179,805	209,681	
Total General Fund Appropriation	10,393,286	8,543,493	
Less: General Fund Reversion/Reduction	272,000		
Net General Fund Expenditure	10,121,286	8,543,493	8,884,645
Special Fund Expenditure	4,636	25,000	25,000
Federal Fund Expenditure	598,506	1,865,000	337,500
Reimbursable Fund Expenditure	519,452	147,500	100,000
Total Expenditure	11,243,880	10,580,993	9,347,145
 Special Fund Income:			
Q00321 Martin Healy Trust Fund	4,636	25,000	25,000
 Federal Fund Income:			
16.202 Offender Reentry Program	598,506	1,865,000	337,500
 Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	412,516	147,500	100,000
S00A20 Department of Housing and Community Development	100,000		
T00G00 DBED-Division of Tourism, Film and the Arts	6,936		
Total	519,452	147,500	100,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	36.00	36.00	36.00
01 Salaries, Wages and Fringe Benefits	<u>2,195,722</u>	<u>2,251,741</u>	<u>2,521,987</u>
02 Technical and Special Fees			
03 Communication	259		
04 Travel	48,866	24,600	48,700
06 Fuel and Utilities	1,424		
07 Motor Vehicle Operation and Maintenance	85		
08 Contractual Services	3,219,737	3,142,500	3,630,473
09 Supplies and Materials	7,638		5,000
11 Equipment—Additional	4,304		
12 Grants, Subsidies and Contributions	<u>21,422,681</u>	<u>24,015,987</u>	<u>24,016,000</u>
Total Operating Expenses	<u>24,704,994</u>	<u>27,183,087</u>	<u>27,700,173</u>
Total Expenditure	<u>26,900,716</u>	<u>29,434,828</u>	<u>30,222,160</u>
Original General Fund Appropriation	28,006,312	29,295,609	
Transfer of General Fund Appropriation	<u>-1,208,477</u>	<u>37,613</u>	
Net General Fund Expenditure	26,797,835	29,333,222	29,636,955
Special Fund Expenditure	102,881	101,606	585,205
Total Expenditure	<u>26,900,716</u>	<u>29,434,828</u>	<u>30,222,160</u>
Special Fund Income:			
Q00303 Inmate Welfare Funds	<u>102,881</u>	<u>101,606</u>	<u>585,205</u>

Q00B01.03 CANINE OPERATIONS — DIVISION OF CORRECTION HEADQUARTERS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	25.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	<u>1,406,339</u>	<u>1,626,184</u>	<u>1,469,169</u>
03 Communication	10,055	13,500	10,150
04 Travel	6,790	5,000	6,100
06 Fuel and Utilities		3,500	
07 Motor Vehicle Operation and Maintenance	44,356	12,430	17,200
08 Contractual Services	8,901	13,800	10,700
09 Supplies and Materials	22,149	31,300	29,000
11 Equipment—Additional	9,000		
Total Operating Expenses	<u>101,251</u>	<u>79,530</u>	<u>73,150</u>
Total Expenditure	<u>1,507,590</u>	<u>1,705,714</u>	<u>1,542,319</u>
Original General Fund Appropriation	1,526,890	1,602,382	
Transfer of General Fund Appropriation	<u>-19,300</u>	<u>103,332</u>	
Net General Fund Expenditure	1,507,590	1,705,714	1,542,319

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION—CORRECTIONAL INSTITUTIONS

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	7,144.10	7,267.10	7,444.10
Total Number of Contractual Positions.....	39.14	81.73	75.33
Salaries, Wages and Fringe Benefits.....	396,105,161	447,130,703	456,820,324
Technical and Special Fees.....	1,101,921	1,364,405	1,394,322
Operating Expenses.....	222,981,172	229,529,521	260,976,392
Original General Fund Appropriation.....	512,615,014	578,182,490	
Transfer/Reduction.....	36,784,967	23,583,302	
Net General Fund Expenditure.....	549,399,981	601,765,792	640,682,816
Special Fund Expenditure.....	58,348,810	63,446,714	66,629,593
Federal Fund Expenditure.....	7,256,580	8,048,376	7,250,000
Reimbursable Fund Expenditure.....	5,182,883	4,763,747	4,628,629
Total Expenditure.....	<u>620,188,254</u>	<u>678,024,629</u>	<u>719,191,038</u>

GENERAL ADMINISTRATION

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

CUSTODIAL CARE

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

DIETARY SERVICES

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

PLANT OPERATION AND MAINTENANCE

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

CLINICAL AND HOSPITAL SERVICES

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

CLASSIFICATION, RECREATIONAL AND RELIGIOUS SERVICES

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

LAUNDRY OPERATIONS

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF JESSUP REGION

Total Number of Authorized Positions.....	1,240.00	1,261.00	1,272.00
Total Number of Contractual Positions.....	1.58	2.00	1.00
Salaries, Wages and Fringe Benefits.....	71,690,114	81,375,189	79,980,450
Technical and Special Fees.....	53,596	53,864	18,314
Operating Expenses.....	35,118,085	32,398,254	35,560,491
Original General Fund Appropriation.....	93,384,021	107,157,536	
Transfer/Reduction.....	10,878,565	3,733,324	
Net General Fund Expenditure.....	104,262,586	110,890,860	112,498,415
Special Fund Expenditure.....	2,328,437	2,608,640	2,733,033
Reimbursable Fund Expenditure.....	270,772	327,807	327,807
Total Expenditure.....	<u>106,861,795</u>	<u>113,827,307</u>	<u>115,559,255</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.01 MARYLAND HOUSE OF CORRECTION—JESSUP REGION

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	\$2,206,477	\$2,378,281	\$2,296,229
Custodial Care	21,183,806	24,386,752	23,546,006
Dietary Services.....	2,934,355	2,853,742	2,811,577
Plant Operation and Maintenance	5,738,374	5,499,577	5,888,230
Clinical and Hospital Services.....	5,893,139	4,798,738	5,451,582
Classification, Recreational and Religious Services	1,137,124	1,111,805	1,244,129
Substance Abuse.....	55,388	53,585	57,790
Total	<u>\$39,148,663</u>	<u>\$41,082,480</u>	<u>\$41,295,543</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	435.00	440.00	444.00
01 Salaries, Wages and Fringe Benefits	<u>25,173,128</u>	<u>28,365,160</u>	<u>27,793,035</u>
03 Communication	98,533	118,932	98,662
04 Travel	4,463	1,600	3,000
06 Fuel and Utilities	3,416,524	3,412,383	3,674,107
07 Motor Vehicle Operation and Maintenance	238,501	108,488	132,928
08 Contractual Services	6,295,656	5,286,232	5,915,376
09 Supplies and Materials	2,588,382	2,488,466	2,388,444
10 Equipment—Replacement	17,039	8,200	7,714
11 Equipment—Additional	122,438		
12 Grants, Subsidies and Contributions.....	1,048,807	1,125,500	1,100,700
13 Fixed Charges	<u>145,192</u>	<u>167,519</u>	<u>181,577</u>
Total Operating Expenses.....	<u>13,975,535</u>	<u>12,717,320</u>	<u>13,502,508</u>
Total Expenditure	<u>39,148,663</u>	<u>41,082,480</u>	<u>41,295,543</u>
Original General Fund Appropriation.....	33,523,094	38,793,910	
Transfer of General Fund Appropriation.....	4,490,431	957,219	
Net General Fund Expenditure.....	38,013,525	39,751,129	39,944,078
Special Fund Expenditure.....	885,482	1,012,480	1,032,594
Reimbursable Fund Expenditure	<u>249,656</u>	<u>318,871</u>	<u>318,871</u>
Total Expenditure	<u>39,148,663</u>	<u>41,082,480</u>	<u>41,295,543</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	<u>885,482</u>	<u>1,012,480</u>	<u>1,032,594</u>
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Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises.....	<u>249,656</u>	<u>318,871</u>	<u>318,871</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.02 JESSUP CORRECTIONAL INSTITUTION—JESSUP REGION

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	\$3,171,417	\$3,381,220	\$3,434,223
Custodial Care	22,887,687	26,631,178	25,332,294
Dietary Services	2,833,790	2,855,758	2,651,013
Plant Operation and Maintenance	3,076,616	2,641,256	3,190,584
Clinical and Hospital Services	4,822,520	4,798,738	5,461,512
Classification, Recreational and Religious Services	1,527,183	1,724,690	1,783,328
Total	<u><u>\$38,319,213</u></u>	<u><u>\$42,032,840</u></u>	<u><u>\$41,852,954</u></u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	454.00	467.00	471.00
01 Salaries, Wages and Fringe Benefits	<u>27,401,645</u>	<u>31,486,467</u>	<u>30,279,235</u>
03 Communication	79,161	70,990	72,742
04 Travel	7,362	1,600	3,500
06 Fuel and Utilities	2,183,671	1,720,000	2,260,196
07 Motor Vehicle Operation and Maintenance	19,206	26,542	37,529
08 Contractual Services	5,217,204	5,317,861	5,973,535
09 Supplies and Materials	2,389,064	2,488,130	2,254,567
10 Equipment—Replacement	31,791	5,700	5,700
11 Equipment—Additional	78,298		
12 Grants, Subsidies and Contributions	911,055	915,200	965,200
13 Fixed Charges	756	350	750
Total Operating Expenses	<u>10,917,568</u>	<u>10,546,373</u>	<u>11,573,719</u>
Total Expenditure	<u><u>38,319,213</u></u>	<u><u>42,032,840</u></u>	<u><u>41,852,954</u></u>
Original General Fund Appropriation	34,218,212	39,594,460	
Transfer of General Fund Appropriation	3,300,041	1,575,456	
Net General Fund Expenditure	<u>37,518,253</u>	<u>41,169,916</u>	40,891,438
Special Fund Expenditure	800,960	862,924	961,516
Total Expenditure	<u><u>38,319,213</u></u>	<u><u>42,032,840</u></u>	<u><u>41,852,954</u></u>
Special Fund Income:			
Q00303 Inmate Welfare Funds	800,960	862,924	961,516

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION—JESSUP—JESSUP REGION

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	\$1,548,181	\$1,691,066	\$1,830,081
Custodial Care	16,352,386	18,109,861	18,269,872
Dietary Services	2,287,977	2,249,089	2,290,130
Plant Operation and Maintenance	3,032,708	2,627,324	3,169,358
Clinical and Hospital Services	4,587,107	4,166,904	4,965,011
Classification, Recreational and Religious Services	1,576,238	1,801,457	1,818,435
Substance Abuse	9,322	66,286	67,871
Total	<u>\$29,393,919</u>	<u>\$30,711,987</u>	<u>\$32,410,758</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	351.00	354.00	357.00
Number of Contractual Positions	1.58	2.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>19,115,341</u>	<u>21,523,562</u>	<u>21,908,180</u>
02 Technical and Special Fees	53,596	53,864	18,314
03 Communication	68,878	65,242	69,020
04 Travel	4,521	1,100	2,500
06 Fuel and Utilities	2,157,730	1,812,309	2,329,676
07 Motor Vehicle Operation and Maintenance	85,810	18,000	37,651
08 Contractual Services	5,093,643	4,586,590	5,357,006
09 Supplies and Materials	2,041,909	1,866,676	1,879,091
10 Equipment—Replacement	6,138	23,244	22,920
11 Equipment—Additional	39,252		
12 Grants, Subsidies and Contributions	726,480	761,200	786,200
13 Fixed Charges	621	200	200
Total Operating Expenses	<u>10,224,982</u>	<u>9,134,561</u>	<u>10,484,264</u>
Total Expenditure	<u>29,393,919</u>	<u>30,711,987</u>	<u>32,410,758</u>
Original General Fund Appropriation	25,642,715	28,769,166	
Transfer of General Fund Appropriation	3,088,093	1,200,649	
Net General Fund Expenditure	28,730,808	29,969,815	31,662,899
Special Fund Expenditure	641,995	733,236	738,923
Reimbursable Fund Expenditure	21,116	8,936	8,936
Total Expenditure	<u>29,393,919</u>	<u>30,711,987</u>	<u>32,410,758</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	641,995	733,236	738,923
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Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises	21,116	8,936	8,936
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF BALTIMORE REGION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	1,368.60	1,398.60	1,427.60
Total Number of Contractual Positions.....	7.23	14.42	13.62
Salaries, Wages and Fringe Benefits.....	77,760,693	85,372,492	87,763,267
Technical and Special Fees.....	182,323	271,776	265,594
Operating Expenses.....	32,563,221	30,049,766	34,119,538
Original General Fund Appropriation.....	90,494,638	100,130,606	
Transfer/Reduction.....	10,444,867	5,334,526	
Net General Fund Expenditure.....	100,939,505	105,465,132	112,433,043
Special Fund Expenditure.....	2,298,360	2,395,457	2,646,132
Federal Fund Expenditure.....	6,406,580	7,198,376	6,400,000
Reimbursable Fund Expenditure.....	861,792	635,069	669,224
Total Expenditure.....	<u>110,506,237</u>	<u>115,694,034</u>	<u>122,148,399</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

BALTIMORE REGION

Q00B03.01 METROPOLITAN TRANSITION CENTER

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	\$2,450,537	\$2,389,709	\$2,197,625
Custodial Care	21,440,930	23,362,400	23,861,309
Dietary Services	1,875,114	2,145,945	2,221,474
Plant Operation and Maintenance	4,265,918	3,872,323	4,503,524
Clinical and Hospital Services	7,730,518	6,198,369	7,447,516
Classification, Recreational and Religious Services	2,293,315	2,705,847	2,764,651
Total	\$40,056,332	\$40,674,593	\$42,996,099

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	411.60	413.60	432.60
Number of Contractual Positions28	.80	
01 Salaries, Wages and Fringe Benefits	24,717,873	26,916,154	27,180,010
02 Technical and Special Fees	10,735	19,796	
03 Communication	194,474	200,585	201,485
04 Travel	18,363	19,500	18,000
06 Fuel and Utilities	3,037,306	2,595,100	3,140,588
07 Motor Vehicle Operation and Maintenance	130,413	146,394	202,454
08 Contractual Services	9,978,414	8,962,486	10,294,262
09 Supplies and Materials	753,379	759,500	756,105
10 Equipment—Replacement	23,041	11,010	13,814
11 Equipment—Additional	80,623		
12 Grants, Subsidies and Contributions	941,949	811,600	962,000
13 Fixed Charges	169,762	232,468	227,381
Total Operating Expenses	15,327,724	13,738,643	15,816,089
Total Expenditure	40,056,332	40,674,593	42,996,099
Original General Fund Appropriation	34,315,109	38,589,035	
Transfer of General Fund Appropriation	4,799,999	1,268,276	
Net General Fund Expenditure	39,115,108	39,857,311	41,992,127
Special Fund Expenditure	787,647	676,322	850,868
Reimbursable Fund Expenditure	153,577	140,960	153,104
Total Expenditure	40,056,332	40,674,593	42,996,099

Special Fund Income:

Q00303 Inmate Welfare Funds	776,349	676,322	850,868
Q00318 Gift	11,298		
Total	787,647	676,322	850,868

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	91,899	80,960	93,104
Q00P00 DPSCS-Division of Pretrial Detention and Services	61,678	60,000	60,000
Total	153,577	140,960	153,104

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER—BALTIMORE REGION

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	\$1,766,349	\$1,283,362	\$1,921,829
Custodial Care	12,646,284	14,972,010	15,082,581
Dietary Services.....	525,417	565,485	561,539
Plant Operation and Maintenance.....	965,033	861,199	969,390
Clinical and Hospital Services.....	1,316,070	999,837	1,241,352
Classification, Recreational and Religious Services	311,711	455,030	425,408
Total	\$17,530,864	\$19,136,923	\$20,202,099

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	258.00	268.00	273.00
Number of Contractual Positions.....	1.48	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	14,489,859	16,520,215	17,220,517
02 Technical and Special Fees.....	52,563	103,169	90,870
03 Communication.....	80,905	60,914	69,084
04 Travel.....	1,240	500	500
06 Fuel and Utilities.....	376,280	324,700	394,355
07 Motor Vehicle Operation and Maintenance	57,232	13,750	34,908
08 Contractual Services.....	2,055,699	1,736,560	1,985,330
09 Supplies and Materials	237,961	235,500	237,550
10 Equipment—Replacement.....	6,586	4,515	6,885
11 Equipment—Additional.....	44,399		
12 Grants, Subsidies and Contributions.....	128,040	137,000	162,000
13 Fixed Charges.....	100	100	100
Total Operating Expenses.....	2,988,442	2,513,539	2,890,712
Total Expenditure	17,530,864	19,136,923	20,202,099
Original General Fund Appropriation.....	8,364,354	9,962,364	
Transfer of General Fund Appropriation.....	2,559,204	1,740,043	
Net General Fund Expenditure	10,923,558	11,702,407	13,557,201
Special Fund Expenditure.....	200,726	236,140	244,898
Federal Fund Expenditure.....	6,406,580	7,198,376	6,400,000
Total Expenditure	17,530,864	19,136,923	20,202,099

Special Fund Income:

Q00303 Inmate Welfare Funds	200,726	236,140	244,898
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Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	6,406,580	7,198,376	6,400,000
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	\$4,267,143	\$4,281,830	\$4,410,281
Custodial Care	20,225,215	22,108,592	22,814,286
Dietary Services	1,071,954	1,403,564	1,342,140
Plant Operation and Maintenance	1,710,161	1,498,785	1,606,048
Clinical and Hospital Services	3,327,693	2,764,184	3,599,632
Classification, Recreational and Religious Services	2,140,357	2,344,047	2,298,392
Substance Abuse	214,678	235,000	235,000
Total	<u>\$32,957,201</u>	<u>\$34,636,002</u>	<u>\$36,305,779</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	471.00	476.00	481.00
Number of Contractual Positions	4.04	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>25,826,121</u>	<u>27,902,076</u>	<u>28,739,575</u>
02 Technical and Special Fees	<u>79,842</u>	<u>75,367</u>	<u>93,074</u>
03 Communication	117,268	59,884	76,984
04 Travel	7,363	4,800	4,800
06 Fuel and Utilities	562,428	552,500	608,382
07 Motor Vehicle Operation and Maintenance	505,501	312,752	349,238
08 Contractual Services	4,869,943	4,719,407	5,414,697
09 Supplies and Materials	778,231	720,900	729,150
10 Equipment—Replacement	352	5,216	7,729
11 Equipment—Additional	18,108		
12 Grants, Subsidies and Contributions	191,497	282,450	281,600
13 Fixed Charges	<u>547</u>	<u>650</u>	<u>550</u>
Total Operating Expenses	<u>7,051,238</u>	<u>6,658,559</u>	<u>7,473,130</u>
Total Expenditure	<u>32,957,201</u>	<u>34,636,002</u>	<u>36,305,779</u>
Original General Fund Appropriation	30,477,900	32,761,043	
Transfer of General Fund Appropriation	2,068,625	1,524,131	
Net General Fund Expenditure	32,546,525	34,285,174	35,994,511
Special Fund Expenditure	204,949	350,828	311,268
Reimbursable Fund Expenditure	205,727		
Total Expenditure	<u>32,957,201</u>	<u>34,636,002</u>	<u>36,305,779</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	204,949	350,828	311,268
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Reimbursable Fund Income:

M00F04 DHMH-AIDS Administration	205,727
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.05 BALTIMORE PRE-RELEASE UNIT—BALTIMORE REGION

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	\$195,881	\$144,257	\$132,573
Custodial Care	2,122,658	2,323,141	2,423,704
Dietary Services	259,343	330,591	339,392
Plant Operation and Maintenance	141,769	215,162	199,575
Clinical and Hospital Services	977,387	879,769	1,092,302
Classification, Recreational and Religious Services	428,570	446,770	482,938
Total	<u>\$4,125,608</u>	<u>\$4,339,690</u>	<u>\$4,670,484</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	46.00	48.00	48.00
01 Salaries, Wages and Fringe Benefits	<u>2,646,168</u>	<u>2,825,916</u>	<u>2,951,220</u>
03 Communication	22,366	34,750	22,600
04 Travel	161	350	200
06 Fuel and Utilities	82,356	76,300	81,060
07 Motor Vehicle Operation and Maintenance	12,404	2,800	1,900
08 Contractual Services	1,270,499	1,277,214	1,479,579
09 Supplies and Materials	38,009	74,800	56,500
10 Equipment—Replacement		4,560	4,425
11 Equipment—Additional	2,449		
12 Grants, Subsidies and Contributions	<u>51,196</u>	<u>43,000</u>	<u>73,000</u>
Total Operating Expenses	<u>1,479,440</u>	<u>1,513,774</u>	<u>1,719,264</u>
Total Expenditure	<u>4,125,608</u>	<u>4,339,690</u>	<u>4,670,484</u>
Original General Fund Appropriation	3,347,467	3,701,092	
Transfer of General Fund Appropriation	<u>303,397</u>	<u>192,927</u>	
Net General Fund Expenditure	3,650,864	3,894,019	4,142,149
Special Fund Expenditure	474,744	445,671	528,335
Total Expenditure	<u>4,125,608</u>	<u>4,339,690</u>	<u>4,670,484</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	289	24,119	53,335
Q00306 Work Release Earnings	<u>474,455</u>	<u>421,552</u>	<u>475,000</u>
Total	474,744	445,671	528,335

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.06 HOME DETENTION UNIT—BALTIMORE REGION

Project Summary:

	2006	2007	2008
	Actual	Appropriation	Allowance
General Administration	\$665,725	\$737,982	\$753,397
Custodial Care	2,839,273	3,103,599	3,166,983
Plant Operation and Maintenance	81,950	89,500	116,722
Clinical and Hospital Services	1,199,382	1,219,679	1,365,378
Classification, Recreational and Religious Services	959,553	941,421	967,653
Substance Abuse		39,045	35,573
Total	<u>\$5,745,883</u>	<u>\$6,131,226</u>	<u>\$6,405,706</u>

Appropriation Statement:

	2006	2007	2008
	Actual	Appropriation	Allowance
Number of Authorized Positions	73.00	73.00	73.00
Number of Contractual Positions		1.92	1.92
01 Salaries, Wages and Fringe Benefits	<u>4,052,858</u>	<u>4,426,643</u>	<u>4,525,862</u>
02 Technical and Special Fees		<u>39,045</u>	<u>35,573</u>
03 Communication	3,613	6,410	3,650
04 Travel	14,493	19,400	19,400
07 Motor Vehicle Operation and Maintenance	78,358	87,500	115,222
08 Contractual Services	1,493,697	1,519,271	1,672,478
09 Supplies and Materials	24,125	30,550	30,150
10 Equipment—Replacement	61,695	857	2,671
11 Equipment—Additional	16,357		
13 Fixed Charges	<u>687</u>	<u>1,550</u>	<u>700</u>
Total Operating Expenses	<u>1,693,025</u>	<u>1,665,538</u>	<u>1,844,271</u>
Total Expenditure	<u>5,745,883</u>	<u>6,131,226</u>	<u>6,405,706</u>
Original General Fund Appropriation	4,982,396	5,732,420	
Transfer of General Fund Appropriation	518,487	200,186	
Net General Fund Expenditure	5,500,883	5,932,606	6,125,706
Special Fund Expenditure	245,000	198,620	280,000
Total Expenditure	<u>5,745,883</u>	<u>6,131,226</u>	<u>6,405,706</u>
Special Fund Income:			
Q00328 Home Monitoring Fees	<u>245,000</u>	<u>198,620</u>	<u>280,000</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.07 BALTIMORE CITY CORRECTIONAL CENTER—BALTIMORE REGION

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	\$318,699	\$264,935	\$288,747
Custodial Care	5,994,361	6,556,516	6,877,253
Dietary Services	546,271	695,982	678,784
Plant Operation and Maintenance	575,485	570,657	593,379
Clinical and Hospital Services	2,285,103	1,999,474	2,482,505
Classification, Recreational and Religious Services	370,430	584,291	548,524
Substance Abuse		103,745	99,040
Total	\$10,090,349	\$10,775,600	\$11,568,232

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	109.00	120.00	120.00
Number of Contractual Positions	1.43	1.70	1.70
01 Salaries, Wages and Fringe Benefits	6,027,814	6,781,488	7,146,083
02 Technical and Special Fees	39,183	34,399	46,077
03 Communication	42,341	45,584	43,684
04 Travel		400	400
06 Fuel and Utilities	313,451	341,300	341,300
07 Motor Vehicle Operation and Maintenance	96,544	68,096	81,819
08 Contractual Services	2,919,870	2,853,807	3,255,647
09 Supplies and Materials	178,568	127,050	143,800
10 Equipment—Replacement			3,822
11 Equipment—Additional	8,103	17,876	
12 Grants, Subsidies and Contributions	464,475	505,600	505,600
Total Operating Expenses	4,023,352	3,959,713	4,376,072
Total Expenditure	10,090,349	10,775,600	11,568,232
Original General Fund Appropriation	9,007,412	9,384,652	
Transfer of General Fund Appropriation	195,155	408,963	
Net General Fund Expenditure	9,202,567	9,793,615	10,621,349
Special Fund Expenditure	385,294	487,876	430,763
Reimbursable Fund Expenditure	502,488	494,109	516,120
Total Expenditure	10,090,349	10,775,600	11,568,232

Special Fund Income:

Q00303 Inmate Welfare Funds	385,294	487,876	430,763
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	502,488	494,109	516,120
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF HAGERSTOWN REGION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	1,608.00	1,624.00	1,703.00
Total Number of Contractual Positions.....	6.21	9.50	8.50
Salaries, Wages and Fringe Benefits	94,612,985	101,921,828	104,371,874
Technical and Special Fees.....	185,144	225,405	209,686
Operating Expenses	48,772,753	52,711,726	60,463,552
Original General Fund Appropriation.....	127,086,769	143,782,075	
Transfer/Reduction	11,012,822	5,371,111	
Net General Fund Expenditure.....	138,099,591	149,153,186	159,204,342
Special Fund Expenditure.....	4,822,858	5,013,832	5,193,525
Reimbursable Fund Expenditure	648,433	691,941	647,245
Total Expenditure	<u>143,570,882</u>	<u>154,858,959</u>	<u>165,045,112</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

HAGERSTOWN REGION

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	2,767,958	3,032,572	2,733,475
Custodial Care	26,501,952	28,101,338	29,392,753
Dietary Services	4,016,927	4,160,366	4,238,866
Plant Operation and Maintenance	6,452,696	6,208,893	7,290,716
Clinical and Hospital Services	8,019,856	8,397,791	10,426,523
Classification, Recreational and Religious Service	2,697,196	3,003,615	3,129,316
Laundry Operations	121,209	61,096	63,731
Substance Abuse	2,226	79,066	81,124
Total	<u>50,580,020</u>	<u>53,044,737</u>	<u>57,356,504</u>

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN—HAGERSTOWN REGION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	553.00	566.00	588.00
Number of Contractual Positions	1.83	2.50	2.50
01 Salaries, Wages and Fringe Benefits	<u>32,753,005</u>	<u>35,138,769</u>	<u>36,313,366</u>
02 Technical and Special Fees	<u>65,975</u>	<u>67,569</u>	<u>67,459</u>
03 Communication	158,476	155,062	154,487
04 Travel	13,420	12,000	12,000
06 Fuel and Utilities	4,359,176	4,022,554	4,968,649
07 Motor Vehicle Operation and Maintenance	149,955	130,021	199,185
08 Contractual Services	8,234,899	8,810,509	10,875,107
09 Supplies and Materials	2,847,669	2,846,078	2,811,761
10 Equipment—Replacement	13,582	4,730	13,207
11 Equipment—Additional	85,862	2,420	
12 Grants, Subsidies and Contributions	1,739,998	1,656,370	1,731,370
13 Fixed Charges	<u>158,003</u>	<u>198,655</u>	<u>209,913</u>
Total Operating Expenses	<u>17,761,040</u>	<u>17,838,399</u>	<u>20,975,679</u>
Total Expenditure	<u>50,580,020</u>	<u>53,044,737</u>	<u>57,356,504</u>
Original General Fund Appropriation	44,413,938	49,317,711	
Transfer of General Fund Appropriation	4,509,067	2,115,089	
Net General Fund Expenditure	48,923,005	51,432,800	55,758,711
Special Fund Expenditure	1,422,549	1,395,915	1,438,234
Reimbursable Fund Expenditure	234,466	216,022	159,559
Total Expenditure	<u>50,580,020</u>	<u>53,044,737</u>	<u>57,356,504</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,368,634	1,395,915	1,438,234
Q00306 Work Release Earnings	53,915		
Total	<u>1,422,549</u>	<u>1,395,915</u>	<u>1,438,234</u>

Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises	113,257	154,926	159,559
Q00901 Laundry Operation	121,209	61,096	
Total	<u>234,466</u>	<u>216,022</u>	<u>159,559</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN REGION

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	2,270,932	2,088,978	1,972,426
Custodial Care	29,920,739	32,973,259	33,726,439
Dietary Services.....	4,755,683	4,600,508	4,536,388
Plant Operation and Maintenance.....	4,435,867	3,996,920	4,715,101
Clinical and Hospital Services.....	9,215,827	11,796,950	13,902,031
Classification, Recreational and Religious Services.....	3,659,777	4,258,151	4,579,240
Substance Abuse.....	363,330	1,172,898	841,743
Total	54,622,155	60,887,664	64,273,368

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	618.00	617.00	647.00
Number of Contractual Positions.....	2.50	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	35,428,538	38,557,750	39,389,243
02 Technical and Special Fees.....	77,260	97,155	102,671
03 Communication.....	79,171	120,570	80,200
04 Travel.....	14,203	52,400	16,600
06 Fuel and Utilities.....	2,842,755	2,456,980	3,099,549
07 Motor Vehicle Operation and Maintenance	187,395	129,522	153,922
08 Contractual Services.....	9,602,070	13,125,463	15,203,816
09 Supplies and Materials.....	4,056,787	4,017,324	3,908,667
10 Equipment—Replacement.....	13,364	25,650	9,800
11 Equipment—Additional.....	65,470		3,750
12 Grants, Subsidies and Contributions.....	2,251,912	2,302,600	2,302,600
13 Fixed Charges.....	3,230	2,250	2,550
Total Operating Expenses.....	19,116,357	22,232,759	24,781,454
Total Expenditure	54,622,155	60,887,664	64,273,368
Original General Fund Appropriation.....	48,629,594	56,234,246	
Transfer of General Fund Appropriation.....	3,330,363	1,698,135	
Net General Fund Expenditure.....	51,959,957	57,932,381	61,237,930
Special Fund Expenditure.....	2,273,094	2,506,530	2,574,918
Reimbursable Fund Expenditure	389,104	448,753	460,520
Total Expenditure	54,622,155	60,887,664	64,273,368

Special Fund Income:

Q00303 Inmate Welfare Funds	1,931,882	2,252,910	2,269,918
Q00306 Work Release Earnings.....	341,212	253,620	305,000
Total	2,273,094	2,506,530	2,574,918

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	320	107,474	101,531
J00B01 DOT-State Highway Administration.....	377,814	327,635	345,345
Q00B09 DPSCS-Maryland Correctional Enterprises.....	10,970	13,644	13,644
Total	389,104	448,753	460,520

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION—HAGERSTOWN REGION

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	3,102,966	3,272,517	3,188,934
Custodial Care	21,372,343	22,651,596	23,101,769
Dietary Services.....	2,982,627	2,997,385	3,029,183
Plant Operation and Maintenance.....	2,728,359	2,527,164	2,952,259
Clinical and Hospital Services.....	6,221,231	7,198,106	8,812,894
Classification, Recreational and Religious Services.....	1,932,853	2,249,640	2,300,051
Substance Abuse.....	28,328	30,150	30,150
Total	<u>38,368,707</u>	<u>40,926,558</u>	<u>43,415,240</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	437.00	441.00	468.00
Number of Contractual Positions.....	1.88	3.00	2.00
01 Salaries, Wages and Fringe Benefits.....	26,431,442	28,225,309	28,669,265
02 Technical and Special Fees.....	41,909	60,681	39,556
03 Communication.....	93,776	94,700	89,100
04 Travel.....	10,948	7,500	7,500
06 Fuel and Utilities.....	1,505,071	1,313,950	1,649,281
07 Motor Vehicle Operation and Maintenance.....	106,881	58,800	114,787
08 Contractual Services.....	6,437,476	7,536,278	9,156,011
09 Supplies and Materials.....	2,277,790	2,259,980	2,277,150
10 Equipment—Replacement.....	19,983	7,565	8,930
11 Equipment—Additional.....	54,400	7,835	
12 Grants, Subsidies and Contributions.....	1,386,095	1,351,000	1,400,700
13 Fixed Charges.....	2,936	2,960	2,960
Total Operating Expenses.....	<u>11,895,356</u>	<u>12,640,568</u>	<u>14,706,419</u>
Total Expenditure	<u>38,368,707</u>	<u>40,926,558</u>	<u>43,415,240</u>
Original General Fund Appropriation.....	34,043,237	38,230,118	
Transfer of General Fund Appropriation.....	3,173,392	1,557,887	
Net General Fund Expenditure.....	<u>37,216,629</u>	<u>39,788,005</u>	42,207,701
Special Fund Expenditure.....	1,127,215	1,111,387	1,180,373
Reimbursable Fund Expenditure	24,863	27,166	27,166
Total Expenditure	<u>38,368,707</u>	<u>40,926,558</u>	<u>43,415,240</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,127,215	1,111,387	1,180,373
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Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises.....	24,863	27,166	27,166
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SUMMARY OF WOMEN'S FACILITIES

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	377.00	374.00	375.00
Total Number of Contractual Positions.....	3.52	7.10	4.50
Salaries, Wages and Fringe Benefits.....	19,465,688	21,854,045	22,731,498
Technical and Special Fees.....	115,101	179,073	78,469
Operating Expenses.....	9,320,930	9,889,448	10,522,132
Original General Fund Appropriation.....	26,799,643	29,984,024	
Transfer/Reduction.....	1,097,665	784,316	
Net General Fund Expenditure.....	27,897,308	30,768,340	32,073,395
Special Fund Expenditure.....	964,099	1,041,601	1,146,079
Reimbursable Fund Expenditure.....	40,312	112,625	112,625
Total Expenditure.....	28,901,719	31,922,566	33,332,099

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

WOMEN'S FACILITIES

Q00B05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	\$1,279,358	\$1,709,682	\$1,723,276
Custodial Care	12,953,665	14,374,711	15,021,485
Dietary Services	1,829,860	1,857,042	1,902,893
Plant Operation and Maintenance	1,636,317	1,600,714	1,753,520
Clinical and Hospital Services	4,033,425	3,583,057	4,220,259
Classification, Recreational and Religious Services	1,727,793	2,121,026	2,379,999
Substance Abuse	372,473	1,386,545	826,791
Total	<u>\$23,832,891</u>	<u>\$26,632,777</u>	<u>\$27,828,223</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	312.00	307.00	308.00
Number of Contractual Positions	1.95	6.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>15,995,023</u>	<u>18,012,812</u>	<u>18,798,133</u>
02 Technical and Special Fees	56,988	144,855	60,499
03 Communication	102,063	129,755	108,119
04 Travel	19,325	42,500	21,500
06 Fuel and Utilities	1,084,339	1,062,835	1,178,324
07 Motor Vehicle Operation and Maintenance	31,591	58,135	80,543
08 Contractual Services	4,400,550	4,914,846	5,275,522
09 Supplies and Materials	1,308,788	1,403,768	1,366,642
10 Equipment—Replacement	8,612	8,210	9,300
11 Equipment—Additional	14,024		5,250
12 Grants, Subsidies and Contributions	770,743	813,000	869,000
13 Fixed Charges	40,845	42,061	55,391
Total Operating Expenses	<u>7,780,880</u>	<u>8,475,110</u>	<u>8,969,591</u>
Total Expenditure	<u>23,832,891</u>	<u>26,632,777</u>	<u>27,828,223</u>
Original General Fund Appropriation	22,038,485	25,217,908	
Transfer of General Fund Appropriation	1,051,205	518,033	
Net General Fund Expenditure	23,089,690	25,735,941	26,876,164
Special Fund Expenditure	734,470	852,886	908,109
Reimbursable Fund Expenditure	8,731	43,950	43,950
Total Expenditure	<u>23,832,891</u>	<u>26,632,777</u>	<u>27,828,223</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	734,470	852,886	908,109
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Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises	8,731	43,950	43,950
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	\$345,021	\$341,414	\$354,939
Custodial Care	2,737,750	2,929,140	3,029,555
Dietary Services.....	488,053	505,237	474,536
Plant Operation and Maintenance.....	228,227	280,304	295,239
Clinical and Hospital Services.....	824,223	599,842	720,102
Classification, Recreational and Religious Services.....	445,554	584,659	584,064
Substance Abuse.....		49,193	45,441
Total	<u>\$5,068,828</u>	<u>\$5,289,789</u>	<u>\$5,503,876</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	65.00	67.00	67.00
Number of Contractual Positions.....	1.57	1.10	.50
01 Salaries, Wages and Fringe Benefits	<u>3,470,665</u>	<u>3,841,233</u>	<u>3,933,365</u>
02 Technical and Special Fees.....	58,113	34,218	17,970
03 Communication.....	53,393	30,126	33,155
04 Travel.....	333	800	500
06 Fuel and Utilities	153,372	155,000	155,000
07 Motor Vehicle Operation and Maintenance	18,414	18,900	19,300
08 Contractual Services.....	868,337	735,784	877,844
09 Supplies and Materials	269,580	284,935	269,993
10 Equipment—Replacement	4,199	2,736	
11 Equipment—Additional.....	3,207	10,857	5,949
12 Grants, Subsidies and Contributions.....	114,520	120,500	136,100
13 Fixed Charges.....	54,695	54,700	54,700
Total Operating Expenses.....	<u>1,540,050</u>	<u>1,414,338</u>	<u>1,552,541</u>
Total Expenditure	<u>5,068,828</u>	<u>5,289,789</u>	<u>5,503,876</u>
Original General Fund Appropriation.....	4,761,158	4,766,116	
Transfer of General Fund Appropriation.....	46,460	266,283	
Net General Fund Expenditure.....	4,807,618	5,032,399	5,197,231
Special Fund Expenditure.....	229,629	188,715	237,970
Reimbursable Fund Expenditure	31,581	68,675	68,675
Total Expenditure	<u>5,068,828</u>	<u>5,289,789</u>	<u>5,503,876</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	105,154	104,218	117,970
Q00306 Work Release Earnings	124,475	84,497	120,000
Total	<u>229,629</u>	<u>188,715</u>	<u>237,970</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	31,581	68,675	68,675
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SUMMARY OF MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	690.00	703.00	705.00
Total Number of Contractual Positions.....	6.04	9.49	9.49
Salaries, Wages and Fringe Benefits.....	36,416,180	41,752,616	42,403,802
Technical and Special Fees.....	161,028	219,815	186,807
Operating Expenses.....	24,448,533	25,304,473	28,503,056
Original General Fund Appropriation.....	51,632,034	59,184,810	
Transfer/Reduction.....	3,951,460	2,530,207	
Net General Fund Expenditure.....	55,583,494	61,715,017	65,650,332
Special Fund Expenditure.....	2,575,637	3,035,217	3,034,633
Reimbursable Fund Expenditure.....	2,866,610	2,526,670	2,408,700
Total Expenditure.....	<u>61,025,741</u>	<u>67,276,904</u>	<u>71,093,665</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Q00B06.01 GENERAL ADMINISTRATION

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	6,669,000	7,267,573	7,818,521
Classification, Recreational and Religious Services	273,635	292,231	283,021
Total	<u><u>6,942,635</u></u>	<u><u>7,559,804</u></u>	<u><u>8,101,542</u></u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	37.00	38.00	38.00
Number of Contractual Positions	2.03	2.88	2.88
01 Salaries, Wages and Fringe Benefits	3,349,808	3,276,067	3,592,887
02 Technical and Special Fees	47,914	54,682	46,243
03 Communication	68,943	64,924	64,474
04 Travel	681	2,000	1,200
06 Fuel and Utilities	46,135	48,000	48,000
07 Motor Vehicle Operation and Maintenance	265,899	196,291	238,553
08 Contractual Services	2,834,382	3,628,936	3,846,636
09 Supplies and Materials	178,207	167,800	167,800
10 Equipment—Replacement	502	1,600	3,000
11 Equipment—Additional			1,400
13 Fixed Charges	150,164	119,504	91,349
Total Operating Expenses	<u>3,544,913</u>	<u>4,229,055</u>	<u>4,462,412</u>
Total Expenditure	<u><u>6,942,635</u></u>	<u><u>7,559,804</u></u>	<u><u>8,101,542</u></u>
Original General Fund Appropriation	6,952,501	7,338,069	
Transfer of General Fund Appropriation	-127,389	94,699	
Net General Fund Expenditure	<u>6,825,112</u>	<u>7,432,768</u>	7,973,239
Reimbursable Fund Expenditure	<u>117,523</u>	<u>127,036</u>	128,303
Total Expenditure	<u><u>6,942,635</u></u>	<u><u>7,559,804</u></u>	<u><u>8,101,542</u></u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	117,523	127,036	128,303
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	704,755	732,357	726,150
Custodial Care	7,254,407	8,457,825	8,686,004
Dietary Services.....	1,221,690	1,246,612	1,312,124
Plant Operation and Maintenance.....	1,095,113	1,045,138	1,198,404
Clinical and Hospital Services.....	2,696,807	2,634,644	3,246,053
Classification, Recreational and Religious Services.....	994,886	1,355,122	1,343,993
Substance Abuse.....		49,143	44,649
Total	13,967,658	15,520,841	16,557,377

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	173.00	183.00	185.00
Number of Contractual Positions.....	1.85	1.96	1.96
01 Salaries, Wages and Fringe Benefits	8,892,184	10,505,111	10,729,146
02 Technical and Special Fees.....	52,231	44,636	37,505
03 Communication.....	42,602	52,412	44,800
04 Travel.....	322	500	500
06 Fuel and Utilities.....	577,814	578,400	728,987
07 Motor Vehicle Operation and Maintenance.....	52,002	32,000	44,600
08 Contractual Services.....	2,825,359	2,819,777	3,412,697
09 Supplies and Materials.....	1,015,448	966,307	1,012,642
10 Equipment—Replacement.....	5,450	2,984	
11 Equipment—Additional.....	3,237	21,714	
12 Grants, Subsidies and Contributions.....	501,009	497,000	546,500
Total Operating Expenses.....	5,023,243	4,971,094	5,790,726
Total Expenditure	13,967,658	15,520,841	16,557,377
Original General Fund Appropriation.....	12,242,491	13,855,659	
Transfer of General Fund Appropriation.....	869,009	838,642	
Net General Fund Expenditure.....	13,111,500	14,694,301	15,656,919
Special Fund Expenditure.....	614,467	604,721	659,078
Reimbursable Fund Expenditure	241,691	221,819	241,380
Total Expenditure	13,967,658	15,520,841	16,557,377

Special Fund Income:

Q00303 Inmate Welfare Funds	614,467	604,721	659,078
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	241,691	221,819	241,380
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	353,140	408,876	413,490
Custodial Care	6,693,687	7,554,281	7,631,310
Dietary Services.....	1,025,172	967,683	1,056,977
Plant Operation and Maintenance.....	1,812,782	2,017,782	2,277,114
Clinical and Hospital Services.....	2,255,849	2,359,379	2,929,356
Classification, Recreational and Religious Services.....	588,534	679,926	641,456
Total	12,729,164	13,987,927	14,949,703

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	138.00	142.00	142.00
Number of Contractual Positions.....	.49	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	7,353,209	8,274,514	8,380,111
02 Technical and Special Fees.....	10,834	17,856	15,135
03 Communication.....	42,002	34,200	36,850
04 Travel.....	1,129	200	200
06 Fuel and Utilities.....	1,509,491	1,676,593	1,949,040
07 Motor Vehicle Operation and Maintenance.....	73,708	81,800	75,000
08 Contractual Services.....	2,346,980	2,538,579	3,052,483
09 Supplies and Materials.....	975,590	845,001	924,684
10 Equipment—Replacement.....	397	2,984	
11 Equipment—Additional.....	2,821		
12 Grants, Subsidies and Contributions.....	413,003	516,200	516,200
Total Operating Expenses.....	5,365,121	5,695,557	6,554,457
Total Expenditure.....	12,729,164	13,987,927	14,949,703
Original General Fund Appropriation.....	10,365,301	12,359,322	
Transfer of General Fund Appropriation.....	1,453,796	547,450	
Net General Fund Expenditure.....	11,819,097	12,906,772	13,915,511
Special Fund Expenditure.....	610,067	788,850	740,012
Reimbursable Fund Expenditure.....	300,000	292,305	294,180
Total Expenditure.....	12,729,164	13,987,927	14,949,703

Special Fund Income:

Q00303 Inmate Welfare Funds.....	295,913	472,850	424,012
Q00306 Work Release Earnings.....	314,154	316,000	316,000
Total	610,067	788,850	740,012

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	300,000	292,305	294,180
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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:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	285,150	338,225	360,462
Custodial Care	1,716,593	2,040,455	2,021,193
Dietary Services.....	426,806	426,189	425,483
Plant Operation and Maintenance.....	359,196	298,481	367,981
Clinical and Hospital Services.....	661,691	707,814	878,807
Classification, Recreational and Religious Services	213,576	299,088	266,979
Total	<u>3,663,012</u>	<u>4,110,252</u>	<u>4,320,905</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	46.00	48.00	48.00
Number of Contractual Positions.....	.27	.30	.30
01 Salaries, Wages and Fringe Benefits	2,194,458	2,649,276	2,668,160
02 Technical and Special Fees	10,592	10,521	9,602
03 Communication.....	44,320	44,800	45,150
04 Travel	594	300	300
06 Fuel and Utilities	155,326	102,500	171,619
07 Motor Vehicle Operation and Maintenance	87,147	75,000	75,000
08 Contractual Services.....	790,711	811,738	945,207
09 Supplies and Materials	264,627	277,133	259,767
10 Equipment—Replacement.....	2,712	2,984	
11 Equipment—Additional.....	419		
12 Grants, Subsidies and Contributions.....	112,016	136,000	146,100
13 Fixed Charges	90		
Total Operating Expenses.....	<u>1,457,962</u>	<u>1,450,455</u>	<u>1,643,143</u>
Total Expenditure	<u>3,663,012</u>	<u>4,110,252</u>	<u>4,320,905</u>
Original General Fund Appropriation.....	2,726,802	3,243,318	
Transfer of General Fund Appropriation.....	279,424	136,389	
Net General Fund Expenditure.....	3,006,226	3,379,707	3,617,975
Special Fund Expenditure.....	409,673	479,995	449,580
Reimbursable Fund Expenditure	247,113	250,550	253,350
Total Expenditure	<u>3,663,012</u>	<u>4,110,252</u>	<u>4,320,905</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	83,135	149,995	119,580
Q00306 Work Release Earnings	326,538	330,000	330,000
Total	<u>409,673</u>	<u>479,995</u>	<u>449,580</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	247,113	250,550	253,350
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2006	2007	2008
	Actual	Appropriation	Allowance
General Administration	273,174	260,221	275,434
Custodial Care	2,074,296	2,125,300	2,192,092
Dietary Services.....	348,442	397,166	408,101
Plant Operation and Maintenance.....	375,303	293,890	360,773
Clinical and Hospital Services.....	656,101	707,814	878,807
Classification, Recreational and Religious Services.....	238,279	278,807	289,633
Total.....	3,965,595	4,063,198	4,404,840

Appropriation Statement:

	2006	2007	2008
	Actual	Appropriation	Allowance
Number of Authorized Positions	47.00	47.00	47.00
Number of Contractual Positions.....	1.40	1.45	1.45
01 Salaries, Wages and Fringe Benefits.....	2,558,682	2,692,610	2,781,098
02 Technical and Special Fees.....	39,457	34,738	30,437
03 Communication.....	36,435	15,200	25,000
04 Travel.....	74	500	400
06 Fuel and Utilities.....	149,979	109,200	165,651
07 Motor Vehicle Operation and Maintenance.....	112,550	72,200	85,000
08 Contractual Services.....	688,538	740,664	909,813
09 Supplies and Materials.....	235,272	250,702	238,141
10 Equipment—Replacement.....		2,984	
11 Equipment—Additional.....	1,503		
12 Grants, Subsidies and Contributions.....	142,594	144,100	169,000
13 Fixed Charges.....	511	300	300
Total Operating Expenses.....	1,367,456	1,335,850	1,593,305
Total Expenditure.....	3,965,595	4,063,198	4,404,840
Original General Fund Appropriation.....	2,749,864	3,157,897	
Transfer of General Fund Appropriation.....	520,519	163,866	
Net General Fund Expenditure.....	3,270,383	3,321,763	3,671,257
Special Fund Expenditure.....	398,657	440,781	439,403
Reimbursable Fund Expenditure.....	296,555	300,654	294,180
Total Expenditure.....	3,965,595	4,063,198	4,404,840

Special Fund Income:

Q00303 Inmate Welfare Funds.....	117,475	115,781	139,403
Q00306 Work Release Earnings.....	281,182	325,000	300,000
Total.....	398,657	440,781	439,403

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	296,555	300,654	294,180
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	330,958	717,760	502,819
Custodial Care	5,216,765	6,074,261	6,215,715
Dietary Services	833,822	918,906	939,403
Plant Operation and Maintenance	1,876,693	1,709,765	1,846,045
Clinical and Hospital Services	1,895,042	2,039,463	2,532,155
Classification, Recreational and Religious Services	419,133	499,661	482,123
Laundry Operations	624,111	109,875	
Total	<u>11,196,524</u>	<u>12,069,691</u>	<u>12,518,260</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	130.00	126.00	126.00
01 Salaries, Wages and Fringe Benefits	<u>6,355,991</u>	<u>7,418,795</u>	<u>7,349,059</u>
03 Communication	41,413	34,550	41,550
04 Travel	347	300	300
06 Fuel and Utilities	1,208,731	1,151,600	1,226,697
07 Motor Vehicle Operation and Maintenance	112,861	93,525	89,000
08 Contractual Services	2,204,943	2,293,782	2,765,711
09 Supplies and Materials	815,397	692,855	695,143
10 Equipment—Replacement	719	2,984	
11 Equipment—Additional	3,855		
12 Grants, Subsidies and Contributions	452,268	381,300	350,800
Total Operating Expenses	<u>4,840,534</u>	<u>4,650,896</u>	<u>5,169,201</u>
Total Expenditure	<u>11,196,525</u>	<u>12,069,691</u>	<u>12,518,260</u>
Original General Fund Appropriation	8,906,922	10,622,345	
Transfer of General Fund Appropriation	933,391	317,443	
Net General Fund Expenditure	9,840,313	10,939,788	11,572,159
Special Fund Expenditure	341,269	425,304	399,351
Reimbursable Fund Expenditure	1,014,943	704,599	546,750
Total Expenditure	<u>11,196,525</u>	<u>12,069,691</u>	<u>12,518,260</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	341,269	425,304	399,351
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	390,832	412,323	383,750
Q00B09 DPSCS-Maryland Correctional Enterprises		112,500	
Q00901 Laundry Operation	624,111	179,776	163,000
Total	<u>1,014,943</u>	<u>704,599</u>	<u>546,750</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	335,919	461,516	443,321
Custodial Care	4,874,039	5,944,899	5,932,676
Dietary Services.....	868,350	876,290	885,092
Plant Operation and Maintenance.....	627,613	598,059	617,542
Clinical and Hospital Services.....	1,354,086	1,399,632	1,663,278
Classification, Recreational and Religious Services.....	400,246	578,703	593,982
Substance Abuse.....	100,899	106,092	105,147
Total	<u>8,561,152</u>	<u>9,965,191</u>	<u>10,241,038</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	119.00	119.00	119.00
Number of Contractual Positions.....		1.90	1.90
01 Salaries, Wages and Fringe Benefits.....	<u>5,711,848</u>	<u>6,936,243</u>	<u>6,903,341</u>
02 Technical and Special Fees.....		<u>57,382</u>	<u>47,885</u>
03 Communication.....	25,651	17,850	22,600
04 Travel.....	588	300	300
06 Fuel and Utilities.....	238,263	243,500	256,183
07 Motor Vehicle Operation and Maintenance	114,117	85,000	92,000
08 Contractual Services.....	1,533,191	1,624,083	1,896,420
09 Supplies and Materials.....	673,331	696,583	693,059
10 Equipment—Replacement.....	538		
11 Equipment—Additional.....	681		
12 Grants, Subsidies and Contributions.....	<u>262,944</u>	<u>304,250</u>	<u>329,250</u>
Total Operating Expenses.....	<u>2,849,304</u>	<u>2,971,566</u>	<u>3,289,812</u>
Total Expenditure.....	<u>8,561,152</u>	<u>9,965,191</u>	<u>10,241,038</u>
Original General Fund Appropriation.....	7,688,153	8,608,200	
Transfer of General Fund Appropriation.....	22,710	431,718	
Net General Fund Expenditure.....	7,710,863	9,039,918	9,243,272
Special Fund Expenditure.....	201,504	295,566	347,209
Reimbursable Fund Expenditure	648,785	629,707	650,557
Total Expenditure	<u>8,561,152</u>	<u>9,965,191</u>	<u>10,241,038</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	<u>201,504</u>	<u>295,566</u>	<u>347,209</u>
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	<u>648,785</u>	<u>629,707</u>	<u>650,557</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF EASTERN SHORE REGION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	880.00	897.00	937.00
Total Number of Contractual Positions.....	4.19	5.96	5.96
Salaries, Wages and Fringe Benefits.....	50,431,831	55,870,261	58,421,996
Technical and Special Fees.....	105,407	119,663	117,941
Operating Expenses.....	26,482,241	28,527,725	33,940,885
Original General Fund Appropriation.....	68,831,947	77,240,670	
Transfer/Reduction.....	4,347,333	3,497,659	
Net General Fund Expenditure.....	73,179,280	80,738,329	88,431,262
Special Fund Expenditure.....	2,665,176	2,634,980	2,905,220
Federal Fund Expenditure.....	850,000	850,000	850,000
Reimbursable Fund Expenditure.....	325,023	294,340	294,340
Total Expenditure.....	<u>77,019,479</u>	<u>84,517,649</u>	<u>92,480,822</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION—EASTERN SHORE REGION

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	5,367,860	5,894,208	6,326,961
Custodial Care	38,496,016	42,396,861	44,307,016
Dietary Services.....	6,236,165	6,053,319	6,390,284
Plant Operation and Maintenance.....	9,130,239	9,572,394	11,350,040
Clinical and Hospital Services.....	10,458,952	12,396,739	15,391,532
Classification, Recreational and Religious Services	3,566,647	3,920,622	4,131,143
Substance Abuse.....	112,997	272,299	279,161
Total	<u>73,368,876</u>	<u>80,506,442</u>	<u>88,176,137</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	838.00	856.00	895.00
Number of Contractual Positions.....	3.88	5.63	5.63
01 Salaries, Wages and Fringe Benefits	47,983,289	53,251,504	55,738,980
02 Technical and Special Fees.....	93,246	107,191	104,764
03 Communication.....	152,965	115,848	124,568
04 Travel	19,394	9,000	9,000
06 Fuel and Utilities.....	6,416,268	6,810,258	8,515,696
07 Motor Vehicle Operation and Maintenance	222,676	169,672	227,153
08 Contractual Services.....	11,025,583	13,248,115	16,251,932
09 Supplies and Materials	4,730,188	4,209,196	4,447,265
10 Equipment—Replacement.....	28,805	9,599	
11 Equipment—Additional.....	93,037	401	
12 Grants, Subsidies and Contributions.....	2,495,313	2,403,700	2,603,500
13 Fixed Charges.....	108,112	171,958	153,279
Total Operating Expenses.....	<u>25,292,341</u>	<u>27,147,747</u>	<u>32,332,393</u>
Total Expenditure	<u>73,368,876</u>	<u>80,506,442</u>	<u>88,176,137</u>
Original General Fund Appropriation.....	66,209,429	74,096,984	
Transfer of General Fund Appropriation.....	4,015,333	3,369,833	
Net General Fund Expenditure.....	70,224,762	77,466,817	84,879,418
Special Fund Expenditure.....	2,197,314	2,143,225	2,400,319
Federal Fund Expenditure.....	850,000	850,000	850,000
Reimbursable Fund Expenditure	96,800	46,400	46,400
Total Expenditure	<u>73,368,876</u>	<u>80,506,442</u>	<u>88,176,137</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	2,197,314	2,143,225	2,400,319
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Federal Fund Income:

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

Q00B09 DPSCS-Maryland Correctional Enterprises.....	96,800	46,400	46,400
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	172,098	155,765	174,994
Custodial Care	1,987,223	2,112,434	2,169,962
Dietary Services.....	304,239	341,872	352,210
Plant Operation and Maintenance	344,724	347,579	356,984
Clinical and Hospital Services.....	571,437	759,800	943,351
Classification, Recreational and Religious Services	270,882	293,757	307,184
Total	3,650,603	4,011,207	4,304,685

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	42.00	41.00	42.00
Number of Contractual Positions.....	.31	.33	.33
01 Salaries, Wages and Fringe Benefits	2,448,542	2,618,757	2,683,016
02 Technical and Special Fees	12,161	12,472	13,177
03 Communication.....	22,829	10,826	22,926
06 Fuel and Utilities	137,043	134,600	151,440
07 Motor Vehicle Operation and Maintenance	97,079	73,993	76,529
08 Contractual Services	598,541	811,851	986,525
09 Supplies and Materials	202,392	235,008	237,472
10 Equipment—Replacement	794		
11 Equipment—Additional	86		
12 Grants, Subsidies and Contributions.....	130,826	113,700	133,600
13 Fixed Charges	310		
Total Operating Expenses.....	1,189,900	1,379,978	1,608,492
Total Expenditure	3,650,603	4,011,207	4,304,685
Original General Fund Appropriation.....	2,622,518	3,143,686	
Transfer of General Fund Appropriation.....	332,000	127,826	
Net General Fund Expenditure.....	2,954,518	3,271,512	3,551,844
Special Fund Expenditure.....	467,862	491,755	504,901
Reimbursable Fund Expenditure	228,223	247,940	247,940
Total Expenditure	3,650,603	4,011,207	4,304,685

Special Fund Income:

Q00303 Inmate Welfare Funds	107,144	106,755	129,901
Q00306 Work Release Earnings	360,718	385,000	375,000
Total	467,862	491,755	504,901

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	228,223	247,940	247,940
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF WESTERN MARYLAND REGION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	801.50	810.50	825.50
Total Number of Contractual Positions.....	1.00	1.00	
Salaries, Wages and Fringe Benefits.....	35,468,367	46,876,703	48,892,121
Technical and Special Fees.....	39,045	26,939	
Operating Expenses.....	15,503,121	17,790,576	23,496,652
Original General Fund Appropriation.....	54,385,962	60,702,769	
Transfer/Reduction.....	-4,947,745	2,332,159	
Net General Fund Expenditure.....	49,438,217	63,034,928	70,392,027
Special Fund Expenditure.....	1,402,375	1,483,995	1,828,058
Reimbursable Fund Expenditure.....	169,941	175,295	168,688
Total Expenditure.....	51,010,533	64,694,218	72,388,773

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

WESTERN MARYLAND REGION

Q00B08.01 WESTERN CORRECTIONAL INSTITUTION

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	\$2,871,921	\$2,977,047	\$3,206,273
Custodial Care	24,113,524	24,998,880	25,681,103
Dietary Services.....	3,395,105	3,316,706	3,359,967
Plant Operation and Maintenance.....	4,129,616	3,745,605	4,243,694
Clinical and Hospital Services.....	5,429,192	6,582,268	8,172,408
Classification, Recreational and Religious Services.....	2,357,555	2,400,211	2,568,832
Laundry Operations	28,921	4,675	
Substance Abuse.....	65,845	60,600	62,665
Total	\$42,391,679	\$44,085,992	\$47,294,942

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	498.50	499.50	502.50
Number of Contractual Positions.....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	29,601,763	30,897,287	31,757,616
02 Technical and Special Fees	39,045	26,939	
03 Communication.....	118,083	118,466	115,438
04 Travel	22,179	7,550	7,150
06 Fuel and Utilities	2,482,323	2,089,413	2,578,748
07 Motor Vehicle Operation and Maintenance	129,119	112,449	95,076
08 Contractual Services.....	5,745,426	6,947,800	8,638,984
09 Supplies and Materials	2,495,325	2,325,406	2,292,451
10 Equipment—Replacement.....	3,209	5,737	
11 Equipment—Additional.....	89,469	1,003	6,265
12 Grants, Subsidies and Contributions.....	1,528,639	1,382,750	1,631,200
13 Fixed Charges.....	137,099	171,192	172,014
Total Operating Expenses.....	12,750,871	13,161,766	15,537,326
Total Expenditure	42,391,679	44,085,992	47,294,942
Original General Fund Appropriation.....	37,542,666	41,336,157	
Transfer of General Fund Appropriation.....	3,308,006	1,341,830	
Net General Fund Expenditure.....	40,850,672	42,677,987	45,551,519
Special Fund Expenditure.....	1,371,066	1,232,710	1,574,735
Reimbursable Fund Expenditure	169,941	175,295	168,688
Total Expenditure	42,391,679	44,085,992	47,294,942

Special Fund Income:

Q00303 Inmate Welfare Funds	1,366,066	1,232,710	1,574,735
Q00318 Gift	5,000		
Total	1,371,066	1,232,710	1,574,735

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	107,128	116,886	113,344
Q00B09 DPSCS-Maryland Correctional Enterprises.....	28,218	48,433	55,344
Q00901 Laundry Operation	34,595	9,976	
Total	169,941	175,295	168,688

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.02 NORTH BRANCH CORRECTIONAL INSTITUTION—WESTERN MARYLAND REGION

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	\$500,766	\$1,059,785	\$1,214,179
Custodial Care	5,460,374	13,291,472	13,835,491
Dietary Services.....	381,711	1,298,522	1,347,407
Plant Operation and Maintenance.....	1,307,168	1,840,337	5,054,624
Clinical and Hospital Services.....	800,671	2,047,461	2,542,086
Classification, Recreational and Religious Services	168,164	1,070,649	1,100,044
Total	\$8,618,854	\$20,608,226	\$25,093,831

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	303.00	311.00	323.00
01 Salaries, Wages and Fringe Benefits	5,866,604	15,979,416	17,134,505
03 Communication.....	1,808	45,600	42,300
04 Travel	8,113	8,401	6,200
06 Fuel and Utilities	974,440	897,325	3,761,343
07 Motor Vehicle Operation and Maintenance	52,788	20,630	32,591
08 Contractual Services.....	829,418	2,223,961	2,716,486
09 Supplies and Materials	434,543	1,164,491	1,124,973
11 Equipment—Additional.....	399,666	5,702	12,733
12 Grants, Subsidies and Contributions.....	51,031	262,100	262,100
13 Fixed Charges.....	443	600	600
Total Operating Expenses.....	2,752,250	4,628,810	7,959,326
Total Expenditure	8,618,854	20,608,226	25,093,831
Original General Fund Appropriation.....	16,843,296	19,366,612	
Transfer of General Fund Appropriation.....	-8,255,751	990,329	
Net General Fund Expenditure.....	8,587,545	20,356,941	24,840,508
Special Fund Expenditure.....	31,309	251,285	253,323
Total Expenditure	8,618,854	20,608,226	25,093,831

Special Fund Income:

Q00303 Inmate Welfare Funds	31,309	251,285	253,323
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MARYLAND CORRECTIONAL ENTERPRISES

BALANCE SHEET

ASSETS

	June 30	
	<u>2006</u>	<u>2005</u>
CURRENT ASSETS:		
Cash	\$8,153,422	\$8,618,410
Accounts receivable	6,720,620	4,974,534
Inventories	7,780,153	7,475,089
Other Assets	102,401	210,701
Total Current Assets	<u>\$22,756,596</u>	<u>\$21,278,734</u>
Non-Current Assets net of Accumulated Depreciation:		
Capital Assets		
Equipment	\$5,073,617	\$5,544,200
Structures and Improvements	446,421	442,869
Infrastructure	86,869	95,676
Total Non-Current Assets	<u>5,606,907</u>	<u>6,082,745</u>
TOTAL ASSETS	<u><u>\$28,363,503</u></u>	<u><u>\$27,361,479</u></u>

LIABILITIES

CURRENT LIABILITIES:		
Accounts Payable and Accrued Liabilities	\$1,424,705	\$1,332,086
Accrued Vacation and Workers' Compensation	599,864	507,046
Deferred Revenue	491,923	
Total Current Liabilities	<u>2,516,492</u>	<u>1,839,132</u>
Non-Current Liabilities:		
Accrued Vacation and Workers' Compensation	507,784	463,796
Total Liabilities	<u>3,024,276</u>	<u>2,302,928</u>
Net Assets:		
Investment in Capital Assets	5,606,907	6,082,745
Unrestricted Net Assets	19,732,319	18,975,806
Total Net Assets	<u>25,339,226</u>	<u>25,058,551</u>
TOTAL LIABILITIES AND NET ASSETS	<u><u>\$28,363,503</u></u>	<u><u>\$27,361,479</u></u>

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

MARYLAND CORRECTIONAL ENTERPRISES

STATEMENT OF REVENUE AND EXPENSE

FOR THE FISCAL YEARS ENDED

JUNE 30, 2006 AND 2005

	Fiscal Year Ended June 30	
	<u>2006</u>	<u>2005</u>
OPERATING REVENUES:		
Sales and Services	\$42,818,780	\$39,955,471
Operating Expenses:		
Cost of Sales and Products and Services	33,852,488	30,921,625
Salaries and Wages.....	4,899,685	4,483,140
Other	2,792,347	2,533,351
Total Operating Expenses	<u>41,544,520</u>	<u>37,938,116</u>
NET OPERATING INCOME.....	1,274,260	2,017,355
NONOPERATING REVENUE:		
Gain (Loss) on Disposal of Fixed Assets.....	<u>6,415</u>	<u>3,049</u>
NET INCOME BEFORE CHARGE TO CONTRIBUTED CAPITAL	1,280,675	2,020,404
Transfer to State's General Fund	<u>-1,000,000</u>	<u>-2,000,000</u>
Change in Net Assets	280,675	20,404
Total Net Assets-Beginning	<u>25,058,551</u>	<u>25,038,147</u>
Total Net Assets-Ending	<u>\$25,339,226</u>	<u>\$25,058,551</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL ENTERPRISES

STATEMENT OF CASH FLOWS FOR THE FISCAL YEARS ENDED JUNE 30, 2005 AND 2004

	Fiscal Year Ended June 30	
	2006	2005
CASH FLOWS FROM OPERATING ACTIVITIES		
Cash Flows from Operating Activities:		
Receipts from Customers	41,564,617	38,938,751
Payments to suppliers of goods or services	-28,313,012	-27,111,627
Payments to employees	-12,020,454	-11,206,236
Net cash provided by operating activities	1,231,151	620,888
Cash Flows from Noncapital Financing Activities:		
Transfer to State's General Fund	-1,000,000	-2,000,000
Net cash used for noncapital financing activities	-1,000,000	-2,000,000
Cash Flows from Capital and Related Financing Activities:		
Acquisitions and construction of plant and equipment	-705,110	-2,126,257
Proceeds from sale of equipment	8,971	18,360
Net cash used for capital and related financing activities	-696,139	-2,107,897
Net decrease in cash	-464,988	-3,487,009
Balance-beginning	8,618,410	12,105,419
Balance-ending	\$8,153,422	\$8,618,410
Reconciliation of net operating income to net cash provided by operating activities:		
Net Operating Income	1,274,260	2,017,355
Adjustments to reconcile net operating income to net cash provided by operating activities:		
Depreciation	1,178,392	1,098,269
Change in assets and liabilities:		
Accounts receivable	-1,746,086	-746,563
Inventories	-305,064	-1,276,003
Other Assets	108,300	11,660
Deferred relocation expenses		
Accrued payable and accrued liabilities	92,619	370,741
Deferred Revenue	491,923	-270,157
Accrued vacation and workers' compensation costs	136,807	157,068
Total adjustments	-43,109	-1,396,467
Net Cash Provided by Operating Activities	\$1,231,151	\$620,888

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL ENTERPRISES

Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	179.00	199.00	199.00
Number of Contractual Positions	9.37	32.26	32.26
01 Salaries, Wages and Fringe Benefits	10,259,303	12,107,569	12,255,316
02 Technical and Special Fees	260,277	267,870	517,511
03 Communication	195,399	125,477	209,354
04 Travel	44,163	35,900	45,200
06 Fuel and Utilities	553,611	774,826	823,870
07 Motor Vehicle Operation and Maintenance	349,820	676,373	849,618
08 Contractual Services	1,636,736	1,601,035	1,601,642
09 Supplies and Materials	25,438,365	26,011,834	26,905,300
10 Equipment—Replacement	24,438	420,045	1,118,167
11 Equipment—Additional	348,195	737,347	225,635
12 Grants, Subsidies and Contributions	1,777,662	2,134,522	2,201,300
13 Fixed Charges	403,899	340,194	390,000
Total Operating Expenses	30,772,288	32,857,553	34,370,086
Total Expenditure	41,291,868	45,232,992	47,142,913
Special Fund Expenditure	41,291,868	45,232,992	47,142,913
Special Fund Income:			
Q00309 Sales of Goods and Services	41,291,868	45,232,992	47,142,913

MARYLAND PAROLE COMMISSION

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	76.00	78.00	78.00
Number of Contractual Positions.....	1.48	2.00	3.00
01 Salaries, Wages and Fringe Benefits	4,134,355	4,495,603	4,616,832
02 Technical and Special Fees	35,164	40,283	55,499
03 Communication.....	54,597	38,302	55,980
04 Travel.....	19,198	34,350	31,550
07 Motor Vehicle Operation and Maintenance	24,182	8,047	23,841
08 Contractual Services.....	23,986	16,950	25,500
09 Supplies and Materials	39,191	28,750	39,650
10 Equipment—Replacement	2,378	3,304	2,866
11 Equipment—Additional.....	1,683		4,130
13 Fixed Charges.....	204,396	205,220	215,039
Total Operating Expenses.....	369,611	334,923	398,556
Total Expenditure	4,539,130	4,870,809	5,070,887
Original General Fund Appropriation.....	4,665,573	4,716,115	
Transfer of General Fund Appropriation.....	-126,443	154,694	
Net General Fund Expenditure.....	4,539,130	4,870,809	5,070,887

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PAROLE AND PROBATION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	1,253.50	1,266.50	1,266.00
Total Number of Contractual Positions.....	91.69	143.70	146.70
Salaries, Wages and Fringe Benefits.....	71,418,498	75,751,104	77,568,176
Technical and Special Fees.....	2,637,814	2,704,177	3,050,022
Operating Expenses.....	11,286,581	12,941,199	14,154,762
Original General Fund Appropriation.....	75,916,396	81,025,515	
Transfer/Reduction.....	2,397,645	1,202,702	
Net General Fund Expenditure.....	78,314,041	82,228,217	86,207,150
Special Fund Expenditure.....	6,671,010	8,706,044	8,173,076
Reimbursable Fund Expenditure.....	357,842	462,219	392,734
Total Expenditure.....	<u>85,342,893</u>	<u>91,396,480</u>	<u>94,772,960</u>

Q00C02.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	46.00	46.00	46.00
Number of Contractual Positions.....	3.36	8.20	8.20
01 Salaries, Wages and Fringe Benefits.....	3,091,325	3,371,405	3,353,472
02 Technical and Special Fees.....	122,370	129,888	194,155
03 Communication.....	167,709	102,792	125,802
04 Travel.....	115,756	171,500	66,500
07 Motor Vehicle Operation and Maintenance.....	41,615	48,646	64,278
08 Contractual Services.....	73,436	73,700	59,700
09 Supplies and Materials.....	48,762	47,500	47,700
11 Equipment—Additional.....	13,689		
12 Grants, Subsidies and Contributions.....	77	500,000	500,000
13 Fixed Charges.....	513,835	298,906	287,790
Total Operating Expenses.....	974,879	1,243,044	1,151,770
Total Expenditure.....	<u>4,188,574</u>	<u>4,744,337</u>	<u>4,699,397</u>
Original General Fund Appropriation.....	4,336,122	4,694,779	
Transfer of General Fund Appropriation.....	-147,548	49,558	
Net General Fund Expenditure.....	<u>4,188,574</u>	<u>4,744,337</u>	<u>4,699,397</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.02 FIELD OPERATIONS — DIVISION OF PAROLE AND PROBATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	1,207.50	1,220.50	1,220.00
Number of Contractual Positions	88.33	135.50	138.50
01 Salaries, Wages and Fringe Benefits	68,327,173	72,379,699	74,214,704
02 Technical and Special Fees	2,515,444	2,574,289	2,855,867
03 Communication	1,299,237	1,333,520	1,208,470
04 Travel	412,164	432,750	435,500
06 Fuel and Utilities	179,123	163,600	207,072
07 Motor Vehicle Operation and Maintenance	781,578	939,360	764,870
08 Contractual Services	3,085,367	3,416,977	4,298,747
09 Supplies and Materials	1,125,925	1,438,875	1,376,050
10 Equipment—Replacement	13,437	26,000	35,000
11 Equipment—Additional	220,648	268,741	539,104
13 Fixed Charges	3,194,223	3,678,332	4,138,179
Total Operating Expenses	<u>10,311,702</u>	<u>11,698,155</u>	<u>13,002,992</u>
Total Expenditure	<u>81,154,319</u>	<u>86,652,143</u>	<u>90,073,563</u>
Original General Fund Appropriation	71,580,274	76,330,736	
Transfer of General Fund Appropriation	2,545,193	1,153,144	
Net General Fund Expenditure	74,125,467	77,483,880	81,507,753
Special Fund Expenditure	6,671,010	8,706,044	8,173,076
Reimbursable Fund Expenditure	357,842	462,219	392,734
Total Expenditure	<u>81,154,319</u>	<u>86,652,143</u>	<u>90,073,563</u>

Special Fund Income:

Q00310 Administrative Fee on Collections	114,827	110,000	120,000
Q00329 Drinking Driver Monitoring Program Fund	6,556,183	8,596,044	8,053,076
Total	<u>6,671,010</u>	<u>8,706,044</u>	<u>8,173,076</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	225,198	210,521	189,176
N00C01 DHR-Community Services Administration	98,515	108,361	87,434
R30B22 USM-College Park Campus	34,129	143,337	116,124
Total	<u>357,842</u>	<u>462,219</u>	<u>392,734</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PATUXENT INSTITUTION

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	\$3,907,614	\$4,067,494	\$3,775,788
Custodial Care	21,317,923	23,855,798	24,094,276
Dietary Services.....	1,605,628	1,679,491	1,680,589
Plant Operation and Maintenance.....	3,365,835	3,323,449	3,576,991
Clinical and Medical Services	6,623,548	6,271,725	7,053,652
Classification, Education and Religious Services	21,454	47,823	44,984
Outpatient Services.....	358,469	377,645	399,308
Substance Abuse.....	618,104	1,093,221	1,696,320
Total	<u>\$37,818,575</u>	<u>\$40,716,646</u>	<u>\$42,321,908</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	496.50	509.50	509.50
Number of Contractual Positions.....	3.21	1.30	1.30
01 Salaries, Wages and Fringe Benefits	<u>29,026,411</u>	<u>31,765,820</u>	<u>31,878,167</u>
02 Technical and Special Fees.....	<u>138,101</u>	<u>65,823</u>	<u>62,984</u>
03 Communication.....	103,079	64,952	83,952
04 Travel.....	26,931	7,000	7,000
06 Fuel and Utilities.....	2,075,387	1,919,803	2,213,166
07 Motor Vehicle Operation and Maintenance	57,971	127,808	63,713
08 Contractual Services.....	4,418,110	4,794,022	6,086,641
09 Supplies and Materials.....	1,256,815	1,313,631	1,271,067
10 Equipment—Replacement.....	23,356	24,580	
11 Equipment—Additional.....	46,350		
12 Grants, Subsidies and Contributions.....	566,836	555,800	607,000
13 Fixed Charges.....	79,228	77,407	48,218
Total Operating Expenses.....	<u>8,654,063</u>	<u>8,885,003</u>	<u>10,380,757</u>
Total Expenditure	<u>37,818,575</u>	<u>40,716,646</u>	<u>42,321,908</u>
Original General Fund Appropriation.....	34,208,961	37,818,999	
Transfer of General Fund Appropriation.....	2,732,806	1,591,734	
Net General Fund Expenditure.....	36,941,767	39,410,733	41,521,924
Special Fund Expenditure.....	462,786	462,692	499,984
Reimbursable Fund Expenditure	414,022	843,221	300,000
Total Expenditure	<u>37,818,575</u>	<u>40,716,646</u>	<u>42,321,908</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	408,502	422,823	444,984
Q00306 Work Release Earnings	54,284	39,869	55,000
Total	<u>462,786</u>	<u>462,692</u>	<u>499,984</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	414,022	843,221	300,000
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INMATE GRIEVANCE OFFICE

Q00E00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....	.59	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	308,703	368,602	301,969
02 Technical and Special Fees.....	13,157	16,723	17,451
03 Communication.....	2,396	2,145	2,272
04 Travel.....	525	2,130	2,380
06 Fuel and Utilities.....	3,070	2,865	4,600
08 Contractual Services.....	216,913	225,201	198,824
09 Supplies and Materials.....	2,135	2,200	2,200
10 Equipment—Replacement.....	1,556		
13 Fixed Charges.....	26,325	26,377	26,513
Total Operating Expenses.....	252,920	260,918	236,789
Total Expenditure.....	574,780	646,243	556,209
Special Fund Expenditure.....	574,780	646,243	556,209
Special Fund Income:			
Q00303 Inmate Welfare Funds.....	574,780	646,243	556,209

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	79.00	78.00	86.00
Number of Contractual Positions	29.05	44.32	34.32
01 Salaries, Wages and Fringe Benefits	4,569,579	4,715,867	5,071,500
02 Technical and Special Fees	1,080,608	1,046,975	850,882
03 Communication	124,755	134,340	110,320
04 Travel	64,242	70,700	70,700
06 Fuel and Utilities	462,905	500,850	491,608
07 Motor Vehicle Operation and Maintenance	170,674	62,800	97,200
08 Contractual Services	1,017,744	926,209	922,400
09 Supplies and Materials	504,778	275,550	476,600
10 Equipment—Replacement	92,086	9,412	47,683
11 Equipment—Additional	293,744	1,047	2,154
12 Grants, Subsidies and Contributions	25,438	100,000	100,000
13 Fixed Charges	55,918	71,835	75,368
14 Land and Structures	330,027		
Total Operating Expenses	3,142,311	2,152,743	2,394,033
Total Expenditure	8,792,498	7,915,585	8,316,415
Original General Fund Appropriation	48,661	7,245,542	
Transfer of General Fund Appropriation	-13,600	83,505	
Net General Fund Expenditure	35,061	7,329,047	7,524,037
Special Fund Expenditure	8,205,923	302,500	331,000
Reimbursable Fund Expenditure	551,514	284,038	461,378
Total Expenditure	8,792,498	7,915,585	8,316,415

Special Fund Income:

Q00307 Participation of Local Government	312,737	300,000	325,000
Q00318 Gift	6,403	2,500	6,000
Q00322 Law Enforcement Training Funds	7,886,783		
Total	8,205,923	302,500	331,000

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	48,439	7,500	98,000
J00B01 DOT-State Highway Administration	63,095		96,000
Q00907 Reimbursements from State Agencies for Training Courses (at PCTC)	73,299	96,000	86,000
V00D01 Department of Juvenile Services	154,135	164,538	167,178
W00A01 Maryland State Police	212,546	16,000	14,200
Total	551,514	284,038	461,378

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 ADMINISTRATION AND AWARDS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	5.23	8.85	8.85
01 Salaries, Wages and Fringe Benefits	382,956	397,354	407,646
02 Technical and Special Fees	169,081	204,952	203,124
03 Communication	10,385	8,670	10,770
04 Travel	2,633	7,100	6,650
08 Contractual Services	22,591	15,075	19,800
09 Supplies and Materials	9,038	7,900	9,000
11 Equipment—Additional	1,381		
12 Grants, Subsidies and Contributions	4,974,702	5,420,000	5,420,000
13 Fixed Charges	34,063	38,457	39,306
Total Operating Expenses	5,054,793	5,497,202	5,505,526
Total Expenditure	5,606,830	6,099,508	6,116,296
Special Fund Expenditure	4,206,830	4,499,508	4,516,296
Federal Fund Expenditure	1,400,000	1,600,000	1,600,000
Total Expenditure	5,606,830	6,099,508	6,116,296
Special Fund Income:			
Q00320 Criminal Injuries Compensation Fund	4,206,830	4,499,508	4,516,296
Federal Fund Income:			
16.576 Crime Victim Compensation	1,400,000	1,600,000	1,600,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	1.08	2.00	2.00
01 Salaries, Wages and Fringe Benefits	329,971	378,470	411,828
02 Technical and Special Fees	38,233	44,709	44,698
03 Communication	3,304	2,942	3,317
04 Travel	25,162	21,512	31,100
06 Fuel and Utilities	3,070	2,465	2,465
07 Motor Vehicle Operation and Maintenance	41		50
08 Contractual Services	5,483	6,441	6,524
09 Supplies and Materials	1,657	3,100	3,100
13 Fixed Charges	26,286	26,210	26,494
Total Operating Expenses	65,003	62,670	73,050
Total Expenditure	433,207	485,849	529,576
Original General Fund Appropriation	511,219	479,109	
Transfer of General Fund Appropriation	-78,012	6,740	
Net General Fund Expenditure	433,207	485,849	529,576

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PRETRIAL DETENTION AND SERVICES

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	1,553.00	1,596.00	1,619.00
Total Number of Contractual Positions.....	12.02	25.20	25.20
Salaries, Wages and Fringe Benefits.....	88,892,662	102,974,646	100,356,183
Technical and Special Fees.....	407,292	505,076	509,418
Operating Expenses.....	43,155,264	38,618,972	42,613,293
Original General Fund Appropriation.....	122,555,249	133,389,177	
Transfer/Reduction.....	7,234,108	6,185,797	
Net General Fund Expenditure.....	129,789,357	139,574,974	140,441,192
Special Fund Expenditure.....	2,661,811	2,513,720	3,027,702
Federal Fund Expenditure.....	4,050	10,000	10,000
Total Expenditure.....	<u>132,455,218</u>	<u>142,098,694</u>	<u>143,478,894</u>

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	47.00	49.00	49.00
Number of Contractual Positions.....		3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	5,350,024	6,196,464	6,511,694
02 Technical and Special Fees.....			46,636
03 Communication.....	53,440	42,744	48,134
04 Travel.....	7,737	19,600	19,400
07 Motor Vehicle Operation and Maintenance.....	7,937	13,772	16,750
08 Contractual Services.....	1,521,199	1,777,192	1,759,128
09 Supplies and Materials.....	87,323	90,000	88,000
10 Equipment—Replacement.....	2,743	2,293	3,955
11 Equipment—Additional.....	909		
13 Fixed Charges.....	269,129	205,641	209,338
Total Operating Expenses.....	1,950,417	2,151,242	2,144,705
Total Expenditure.....	<u>7,300,441</u>	<u>8,347,706</u>	<u>8,703,035</u>
Original General Fund Appropriation.....	7,124,002	8,296,588	
Transfer of General Fund Appropriation.....	176,439	51,118	
Net General Fund Expenditure.....	<u>7,300,441</u>	<u>8,347,706</u>	<u>8,703,035</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	97.00	97.00	97.00
01 Salaries, Wages and Fringe Benefits	<u>4,521,911</u>	<u>5,025,338</u>	<u>4,974,705</u>
03 Communication	51,508	55,349	51,499
04 Travel	2,046	200	200
08 Contractual Services	33,124	43,100	24,300
09 Supplies and Materials	161,810	61,000	61,000
10 Equipment—Replacement		2,316	3,525
13 Fixed Charges	<u>24,127</u>	<u>28,196</u>	<u>28,196</u>
Total Operating Expenses	<u>272,615</u>	<u>190,161</u>	<u>168,720</u>
Total Expenditure	<u>4,794,526</u>	<u>5,215,499</u>	<u>5,143,425</u>
Original General Fund Appropriation	4,909,114	5,118,346	
Transfer of General Fund Appropriation	<u>-114,588</u>	<u>97,153</u>	
Net General Fund Expenditure	<u>4,794,526</u>	<u>5,215,499</u>	<u>5,143,425</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	\$3,107,652	\$2,956,851	\$3,001,001
Custodial Care	47,409,816	52,952,462	51,353,119
Dietary Services.....	6,084,341	6,860,208	7,153,104
Plant Operation and Maintenance	5,481,419	4,882,604	5,476,715
Clinical and Hospital Services.....	13,741,888	11,487,645	13,910,358
Classification, Recreational and Religious Services	1,272,125	1,364,900	1,418,029
Substance Abuse Services.....	344,145	519,485	409,377
Total.....	\$77,441,386	\$81,024,155	\$82,721,703

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	865.00	878.00	889.00
Number of Contractual Positions.....	8.43	10.70	10.70
01 Salaries, Wages and Fringe Benefits	49,105,246	56,159,329	54,248,310
02 Technical and Special Fees.....	290,752	287,931	272,475
03 Communication.....	331,016	240,350	265,800
04 Travel.....	6,911	4,950	4,500
06 Fuel and Utilities.....	2,922,338	2,593,850	3,041,608
07 Motor Vehicle Operation and Maintenance	298,233	243,467	276,316
08 Contractual Services.....	20,451,061	18,736,023	21,406,839
09 Supplies and Materials	1,838,415	1,204,126	1,376,430
10 Equipment—Replacement.....	252,898	17,569	17,125
11 Equipment—Additional.....	241,875		2,500
12 Grants, Subsidies and Contributions.....	1,701,194	1,535,000	1,808,800
13 Fixed Charges.....	1,447	1,560	1,000
Total Operating Expenses.....	28,045,388	24,576,895	28,200,918
Total Expenditure.....	77,441,386	81,024,155	82,721,703
Original General Fund Appropriation.....	69,194,368	75,658,007	
Transfer of General Fund Appropriation.....	5,731,487	2,922,357	
Net General Fund Expenditure.....	74,925,855	78,580,364	79,815,937
Special Fund Expenditure.....	2,511,481	2,433,791	2,895,766
Federal Fund Expenditure.....	4,050	10,000	10,000
Total Expenditure.....	77,441,386	81,024,155	82,721,703

Special Fund Income:

Q00303 Inmate Welfare Funds	1,886,474	1,783,998	2,237,307
Q00315 Inmate Work Crews.....	463,666	513,546	500,000
Q00318 Gift	161,341	136,247	158,459
Total.....	2,511,481	2,433,791	2,895,766

Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	4,050	10,000	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:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	\$2,537,423	\$2,268,837	\$2,374,692
Custodial Care	22,957,329	27,844,649	27,029,564
Dietary Services	1,815,820	2,627,912	2,231,474
Plant Operation and Maintenance	3,094,481	2,589,260	2,927,285
Clinical and Hospital Services	5,483,662	4,598,790	4,965,011
Classification, Recreational and Religious Services	2,041,848	2,207,801	2,214,241
Intake Services	4,425,836	4,870,701	4,680,374
Cross Courtroom	562,466	503,384	488,090
Total	<u>\$42,918,865</u>	<u>\$47,511,334</u>	<u>\$46,910,731</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	544.00	572.00	584.00
Number of Contractual Positions	3.59	11.50	11.50
01 Salaries, Wages and Fringe Benefits	29,915,481	35,593,515	34,621,474
02 Technical and Special Fees	116,540	217,145	190,307
03 Communication	173,676	169,450	153,050
04 Travel	8,692	1,700	5,000
06 Fuel and Utilities	1,637,542	1,397,200	1,731,191
07 Motor Vehicle Operation and Maintenance	51,069	45,518	46,032
08 Contractual Services	9,612,212	9,396,214	9,396,697
09 Supplies and Materials	1,049,367	603,100	670,820
10 Equipment—Replacement	124,357	13,252	14,700
11 Equipment—Additional	98,084		
12 Grants, Subsidies and Contributions	131,586	70,000	81,200
13 Fixed Charges	259	4,240	260
Total Operating Expenses	<u>12,886,844</u>	<u>11,700,674</u>	<u>12,098,950</u>
Total Expenditure	<u>42,918,865</u>	<u>47,511,334</u>	<u>46,910,731</u>
Original General Fund Appropriation	41,327,765	44,316,236	
Transfer of General Fund Appropriation	1,440,770	3,115,169	
Net General Fund Expenditure	<u>42,768,535</u>	<u>47,431,405</u>	<u>46,778,795</u>
Special Fund Expenditure	<u>150,330</u>	<u>79,929</u>	<u>131,936</u>
Total Expenditure	<u>42,918,865</u>	<u>47,511,334</u>	<u>46,910,731</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	150,330	79,929	131,936
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PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
secy dept pub sfty corr serv	1.00	147,953	1.00	149,324	1.00	149,324	
dep secy dept pub safety corr	2.00	253,084	2.00	255,884	2.00	255,884	
exec vii	1.00	117,503	1.00	118,903	1.00	118,903	
div dir ofc atty general	1.00	114,905	1.00	118,560	1.00	120,859	
principal counsel	1.00	100,469	1.00	103,843	1.00	105,848	
asst attorney general viii	1.00	94,038	1.00	97,283	1.00	99,158	
prgm mgr senior ii	3.00	276,273	3.00	283,803	3.00	289,266	
asst attorney general vii	4.00	338,842	4.00	363,792	4.00	370,783	
fiscal services administrator v	1.00	88,884	1.00	92,019	1.00	93,788	
prgm mgr senior i	2.00	170,854	2.00	174,832	2.00	178,186	
administrator vii	1.00	82,410	1.00	85,421	1.00	87,060	
administrator vii	1.00	143,120	2.00	176,666	2.00	180,058	
asst attorney general vi	6.00	394,615	6.00	465,300	6.00	476,005	
fiscal services administrator v	1.00	82,410	1.00	57,948	1.00	60,177	
prgm mgr iv	4.00	376,583	5.00	416,091	5.00	424,059	
admin prog mgr iii	2.00	146,584	2.00	152,234	2.00	155,137	
fiscal services administrator i	2.00	145,057	2.00	150,679	2.00	153,550	
prgm mgr iii	2.00	95,300	3.00	191,757	3.00	197,515	
admin prog mgr ii	1.00	69,547	1.00	50,893	1.00	52,842	
personnel administrator iv	2.00	145,965	2.00	151,608	2.00	154,497	
prgm mgr ii	4.00	213,116	2.00	135,866	2.00	138,495	
administrator iv	1.00	109,443	2.00	135,436	2.00	138,056	
fiscal services administrator i	2.00	194,008	3.00	198,740	3.00	202,582	
personnel administrator iii	1.00	62,086	1.00	64,551	1.00	65,798	
prgm mgr i	12.00	775,568	13.00	862,156	13.00	878,793	
administrator iii	3.00	152,808	3.00	184,356	3.00	187,910	
administrator iii	1.00	62,783	1.00	65,274	1.00	66,535	
dp programmer analyst superviso	.00	0	1.00	67,718	1.00	69,028	
internal auditor prog super	1.00	67,025	1.00	69,689	1.00	71,039	
fiscal services administrator i	1.00	61,595	1.00	64,039	1.00	65,274	
personnel administrator ii	3.00	173,838	3.00	191,604	3.00	195,303	
accountant supervisor i	1.00	56,616	1.00	58,860	1.00	59,993	
administrator ii	4.00	191,993	3.00	173,966	3.00	177,310	
administrator ii	2.00	116,534	2.00	121,165	2.00	123,499	
agency budget specialist supv	1.00	51,482	1.00	53,519	1.00	54,546	
agency procurement specialist s	1.00	53,476	1.00	55,593	1.00	56,659	
dp programmer analyst ii	1.00	62,552	.00	0	.00	0	
emp selection spec ii	.00	0	1.00	42,026	1.00	43,585	
internal auditor lead	1.00	57,156	1.00	59,427	1.00	60,570	
personnel administrator i	2.00	114,321	2.00	118,853	2.00	121,140	
registered nurse charge med	.00	0	1.00	54,033	1.00	55,070	
administrator i	1.00	45,813	1.00	47,398	1.00	48,302	
equal opportunity officer iii	2.00	100,055	2.00	87,780	2.00	90,159	
internal auditor ii	2.00	101,428	2.00	105,439	2.00	107,458	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
management specialist iv	1.00	53,561	1.00	55,686	1.00	56,755	
personnel officer iii	3.00	207,748	4.00	221,017	4.00	225,257	
registered nurse	1.00	51,174	.00	0	.00	0	
accountant ii	4.00	137,472	4.00	174,191	4.00	178,983	
admin officer iii	3.00	152,031	3.00	158,040	3.00	161,067	
admin officer iii	2.00	46,391	2.00	84,570	2.00	86,838	
agency budget specialist ii	1.00	42,767	.00	0	.00	0	
agency procurement specialist i	1.00	43,570	1.00	45,298	1.00	46,147	
dp programmer analyst trainee	.00	0	.50	18,548	.00	0	Abolish
personnel officer ii	9.00	388,333	9.50	461,559	9.50	470,358	
psychology associate ii corr	.00	0	1.00	39,166	1.00	40,609	
accountant i	.00	0	1.00	34,870	1.00	36,142	
emp selection spec i	1.00	47,719	1.00	42,148	1.00	42,929	
personnel officer i	5.00	105,737	1.00	48,455	1.00	49,379	
psychology associate i corr	1.00	33,599	.00	0	.00	0	
admin officer i	2.00	53,092	1.00	32,788	1.00	33,977	
obs-personnel specialist iii	2.00	88,546	.00	0	.00	0	
personnel specialist	.00	0	3.00	141,258	3.00	143,933	
admin spec iii	3.00	80,457	2.00	84,552	2.00	86,120	
admin spec iii	1.00	44,189	1.00	45,929	1.00	46,802	
admin spec ii	1.00	30,574	1.00	32,853	1.00	34,044	
mbr hand gun permit review bd	.00	0	.00	0	.00	0	
industrial hygienist iii	1.00	45,610	1.00	47,850	1.00	48,763	
licensed practical nurse iii ad	1.00	63,867	2.00	85,387	2.00	86,979	
services supervisor iii	1.00	40,227	1.00	41,888	1.00	42,664	
corr maint services manager i	.00	0	1.00	44,754	1.00	46,432	
security attend iii	2.00	43,705	1.00	45,436	1.00	46,291	
fiscal accounts technician ii	1.00	39,174	1.00	40,814	1.00	41,570	
personnel associate ii	4.00	113,090	3.00	112,504	3.00	115,177	
personnel associate i	1.00	31,350	2.00	60,214	2.00	62,378	
hlth records tech ii	1.00	34,171	1.00	35,714	1.00	36,368	
personnel clerk	1.00	46,853	2.00	57,146	2.00	59,188	
exec assoc ii	1.00	50,197	1.00	52,186	1.00	53,185	
exec assoc i	1.00	47,814	1.00	48,001	1.00	48,917	
fiscal accounts clerk manager	1.00	43,637	1.00	45,370	1.00	46,223	
management assoc	2.00	79,968	2.00	83,968	2.00	85,881	
management associate	2.00	87,831	2.00	91,312	2.00	93,037	
fiscal accounts clerk superviso	2.00	72,944	2.00	76,119	2.00	77,518	
admin aide	1.00	86,535	3.00	113,592	3.00	116,287	
fiscal accounts clerk, lead	.00	0	1.00	32,019	1.00	32,882	
legal secretary	1.00	31,979	1.00	33,478	1.00	34,086	
office secy iii	3.00	76,386	2.00	62,191	2.00	63,837	
fiscal accounts clerk ii	5.00	147,497	4.00	125,854	4.00	128,912	
office secy ii	2.00	80,606	3.00	84,307	3.00	87,311	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
office secy i	1.00	13,330	.00	0	.00	0	
TOTAL q00a0101*	162.00	9,091,823	166.00	9,815,360	165.50	9,993,229	
q00a0102 Information Technology and Communications Division							
prgm mgr senior iv	1.00	69,337	1.00	75,195	1.00	78,061	
prgm mgr senior iii	1.00	102,696	1.00	103,843	1.00	105,848	
prgm mgr senior ii	2.00	182,916	2.00	189,304	2.00	192,949	
dp asst director iii	3.00	230,904	3.00	264,831	3.00	269,912	
prgm mgr iv	1.00	88,174	1.00	90,434	1.00	92,171	
dp asst director ii	5.00	371,620	4.00	310,669	4.00	316,596	
prgm mgr iii	1.00	75,293	1.00	76,367	1.00	77,824	
dp programmer analyst manager	4.00	277,759	4.00	284,534	4.00	289,994	
prgm mgr ii	2.00	125,214	2.00	130,195	2.00	132,711	
fiscal services administrator i	1.00	72,369	1.00	74,470	1.00	75,884	
prgm mgr i	3.00	185,691	3.00	193,064	3.00	196,768	
administrator iii	1.00	58,723	1.00	61,056	1.00	62,233	
administrator iii	2.00	112,742	2.00	117,214	2.00	119,467	
computer network spec mgr	2.00	139,737	3.00	196,143	3.00	200,856	
computer network spec supr	6.00	421,571	7.00	458,373	7.00	467,211	
data base spec supervisor	1.00	68,322	1.00	71,039	1.00	72,395	
dp programmer analyst superviso	4.00	219,181	4.00	246,016	4.00	251,651	
dp quality assurance spec super	1.00	71,676	1.00	74,470	1.00	75,884	
dp technical support spec super	2.00	36,069	1.00	47,709	.00	0	Abolish
it systems technical spec	1.00	64,189	1.00	65,175	1.00	66,434	
webmaster supr	1.00	62,681	1.00	65,175	1.00	66,434	
computer network spec lead	4.00	165,225	3.00	170,391	3.00	173,663	
data base spec ii	2.00	122,602	2.00	127,472	2.00	129,931	
dp programmer analyst lead/adva	6.00	353,219	6.00	363,991	6.00	371,004	
dp quality assurance spec	2.00	83,467	2.00	118,414	2.00	120,691	
dp technical support spec ii	1.00	62,783	1.00	65,274	1.00	66,535	
accountant supervisor i	1.00	40,320	.00	0	.00	0	
administrator ii	1.00	46,861	1.00	49,631	1.00	51,044	
administrator ii	1.00	57,705	1.00	59,993	1.00	61,147	
agency procurement specialist s	1.00	36,899	1.00	42,026	1.00	43,585	
computer network spec ii	15.00	802,972	17.00	880,576	17.00	899,048	
dp functional analyst lead	1.00	52,968	1.00	55,070	1.00	56,126	
dp programmer analyst ii	10.00	467,379	10.00	547,606	10.00	559,351	
dp staff spec	1.00	58,816	1.00	61,147	1.00	62,328	
personnel administrator i	1.00	53,476	1.00	55,593	1.00	56,659	
webmaster ii	1.00	48,650	1.00	51,044	1.00	52,020	
administrator i	3.00	130,808	3.00	146,057	3.00	149,571	
computer network spec i	4.00	139,449	10.00	440,962	10.00	455,546	BPW(7)
data base spec i	1.00	42,382	1.00	45,665	1.00	47,398	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
q00a0102 Information Technology and Communications Division							
dp functional analyst ii	2.00	92,789	3.00	135,704	3.00	139,429	BPW(1)
dp programmer analyst i	1.00	55,581	1.00	45,665	1.00	47,398	
admin officer iii	5.00	224,040	6.00	275,359	6.00	282,862	BPW(1)
computer info services spec ii	1.00	43,981	1.00	45,723	1.00	46,587	
admin officer ii	1.00	42,823	2.00	79,411	2.00	81,512	BPW(1)
personnel officer i	2.00	47,799	1.00	49,379	1.00	50,322	
admin officer i	1.00	69,794	2.00	84,420	2.00	85,986	
agency procurement specialist i	.00	0	1.00	32,788	1.00	33,977	BPW(1)
personnel specialist	1.00	43,705	1.00	45,436	1.00	46,291	
admin spec iii	1.00	55,246	2.00	79,274	2.00	81,062	
inventory control specialist	1.00	19,076	1.00	30,844	1.00	31,955	
computer operator mgr ii	1.00	63,791	1.00	66,323	1.00	67,606	
computer operator supr	4.00	166,249	4.00	174,484	4.00	178,823	
fingerprint specialist manager	3.00	131,940	3.00	137,164	3.00	139,755	
computer operator ii	5.00	179,998	7.00	266,556	7.00	271,783	BPW(2)
services supervisor iii	.00	0	1.00	43,060	1.00	43,861	
fingerprint specialist supr	7.00	239,505	6.00	228,140	6.00	232,905	
agency buyer i	1.00	23,115	1.00	34,707	1.00	35,340	
computer operator i	1.00	27,755	3.00	85,017	3.00	88,051	BPW(2)
fingerprint specialist iii	31.50	936,786	29.50	1,045,463	29.50	1,065,588	BPW(2)
fingerprint specialist ii	1.00	28,694	1.00	30,655	1.00	31,206	
fingerprint specialist i	3.50	110,364	10.50	286,595	10.50	295,076	
personnel associate ii	.00	9,981	1.00	40,074	1.00	40,814	
personnel associate i	1.00	28,169	1.00	27,329	1.00	28,300	
management associate	1.00	40,468	.00	0	.00	0	
office manager	1.00	39,051	1.00	40,688	1.00	41,443	
data entry operator mgr i	1.00	39,481	1.00	41,127	1.00	41,888	
fiscal accounts clerk superviso	1.00	37,328	1.00	38,932	1.00	39,648	
admin aide	3.00	96,766	3.00	104,345	3.00	106,768	
office supervisor	1.00	19,825	.00	0	.00	0	
data entry operator supr	2.00	49,479	1.00	35,659	1.00	36,311	
office processing clerk supr	3.00	88,344	3.00	105,335	3.00	107,803	
office secy iii	1.00	29,459	1.00	31,451	1.00	32,586	
fiscal accounts clerk ii	3.00	83,491	3.00	96,726	3.00	98,978	
office secy ii	1.00	30,306	1.00	31,769	1.00	32,343	
office services clerk lead	2.00	59,587	2.00	63,584	2.00	64,732	
services specialist	.00	0	1.00	28,573	1.00	29,594	
data entry operator lead	3.00	35,332	3.00	72,774	3.00	75,318	
office processing clerk lead	4.00	124,843	4.00	130,766	4.00	133,136	
office services clerk	2.00	53,747	2.00	57,009	2.00	58,513	
data entry operator ii	6.00	144,755	5.00	142,439	5.00	144,982	
office clerk ii	11.00	302,132	11.00	311,533	11.00	318,309	BPW(1)
office processing clerk ii	9.00	241,815	8.00	241,932	8.00	246,278	
data entry operator i	3.00	68,099	4.00	100,540	4.00	103,134	
office clerk i	.00	0	1.00	22,316	1.00	23,085	BPW(1)

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00a0102 Information Technology and Communications Division							
office processing clerk i	1.00	22,185	.00	0	.00	0	
office clerk assistant	.00	0	8.00	170,058	8.00	175,880	BPW(8)
supply clerk	.00	0	1.00	21,776	1.00	22,525	BPW(1)
stock clerk ii	1.00	30,709	.00	0	.00	0	

TOTAL q00a0102*	236.00	10,081,228	262.00	11,735,090	261.00	11,946,673	
q00a0103 Internal Investigative Unit							
admin officer i	1.00	39,788	1.00	41,443	1.00	42,210	
corr officer major	1.00	65,278	1.00	65,274	1.00	66,535	
int investigatn detective sgt p	1.00	52,270	3.00	139,551	3.00	144,820	
corr officer captain	1.00	58,393	1.00	59,427	1.00	60,570	
corr officer lieutenant	2.00	82,166	2.00	95,164	2.00	97,690	
corr officer sergeant	12.00	422,814	9.00	418,442	9.00	426,988	
corr officer ii	.00	0	2.00	74,998	2.00	76,970	
corr officer i	.00	0	1.00	30,844	1.00	31,955	
office secy iii	1.00	17,086	1.00	28,300	1.00	29,309	
office secy ii	1.00	15,246	1.00	25,742	1.00	26,649	

TOTAL q00a0103*	20.00	753,041	22.00	979,185	22.00	1,003,696	
q00a0104 9-1-1 Emergency Number Systems							
prgm mgr iv	1.00	74,132	1.00	76,970	1.00	78,439	
administrator ii	1.00	57,156	1.00	59,427	1.00	60,570	
office secy iii	1.00	32,878	1.00	34,393	1.00	35,020	

TOTAL q00a0104*	3.00	164,166	3.00	170,790	3.00	174,029	
q00a0106 Division of Capital Construction and Facilities Maintenance							
prgm mgr senior iii	1.00	99,332	1.00	104,835	1.00	106,860	
capital projects asst dir	1.00	83,210	1.00	86,232	1.00	87,887	
prgm mgr iv	.00	0	1.00	84,610	1.00	86,232	
prgm mgr ii	1.00	88,062	.00	0	.00	0	
administrator iv	1.00	67,668	1.00	70,364	1.00	71,717	
prgm mgr i	1.00	66,384	1.00	69,028	1.00	70,364	
administrator iii	1.00	62,783	1.00	65,274	1.00	66,535	
capital projects asst mgr	1.00	72,254	1.00	75,062	1.00	76,491	
capital projects engineer	1.00	68,322	1.00	71,039	1.00	72,395	
enr sr registered	1.00	60,429	1.00	62,827	1.00	64,039	
administrator ii	4.00	240,333	4.00	232,177	4.00	236,642	
admin officer iii	1.00	50,677	1.00	52,680	1.00	53,689	
admin spec iii	1.00	41,373	1.00	43,060	1.00	43,861	
management associate	.00	0	1.00	42,993	1.00	43,790	
admin aide	3.00	127,793	3.00	118,514	3.00	120,702	
office secy iii	1.00	35,741	1.00	37,315	1.00	38,000	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00a0106 Division of Capital Construction and Facilities Maintenance							
office secy ii	1.00	14,047	.00	0	.00	0	

TOTAL q00a0106*	20.00	1,178,408	20.00	1,216,010	20.00	1,239,204	
q00a0108 Office of Treatment Services							
physician program manager iii	1.00	202,293	1.00	207,638	1.00	211,583	
exec vii	1.00	116,280	1.00	118,903	1.00	118,903	
prgm mgr senior ii	1.00	93,136	1.00	96,355	1.00	98,211	
prgm mgr iv	4.00	294,347	4.00	305,670	4.00	311,501	
prgm mgr iii	2.00	77,403	1.00	78,567	1.00	80,066	
nursing program conslt/admin ii	1.00	58,399	1.00	50,893	1.00	52,842	
prgm mgr ii	1.00	70,205	1.00	72,965	1.00	74,354	
psychology services chief	1.00	4,476	1.00	50,893	1.00	52,842	
nursing program conslt/admin i	12.00	576,176	12.00	743,905	12.00	760,038	
prgm mgr i	2.00	112,103	2.00	117,568	2.00	120,895	
administrator iii	1.00	54,935	1.00	57,112	1.00	58,210	
social work manager, criminal j	1.00	47,579	1.00	63,940	1.00	65,175	
social work reg supv, criminal	5.00	282,532	5.00	299,531	5.00	305,301	
internal auditor lead	2.00	104,104	2.00	117,742	2.00	120,007	
administrator i	1.00	59,475	1.00	61,249	1.00	62,427	
internal auditor ii	2.00	57,908	2.00	88,085	2.00	91,378	
internal auditor ii	1.00	42,658	1.00	54,118	1.00	55,156	
registered nurse	.00	0	1.00	39,478	1.00	40,935	
admin officer iii	1.00	39,703	1.00	42,111	1.00	43,674	
admin officer ii	1.00	9,399	.00	0	.00	0	
internal auditor trainee	1.00	26,559	1.00	33,977	1.00	35,215	
admin spec iii	2.00	78,614	2.00	73,508	2.00	75,411	
exec assoc i	1.00	38,375	1.00	34,870	1.00	36,142	
management associate	2.00	86,589	2.00	90,042	2.00	91,728	
admin aide	2.00	73,584	2.00	77,283	2.00	78,706	
office secy ii	1.00	29,900	1.00	31,488	1.00	32,056	
office secy i	1.00	28,205	1.00	29,628	1.00	30,159	

TOTAL q00a0108*	51.00	2,664,937	50.00	3,037,519	50.00	3,102,915	
TOTAL q00a01 **	492.00	23,933,603	523.00	26,953,954	521.50	27,459,746	
q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
commissioner of correction	1.00	106,202	1.00	107,602	1.00	107,602	
dep comm correction	1.00	96,652	1.00	99,950	1.00	101,877	
asst comm of correction	5.00	434,681	5.00	454,312	5.00	463,043	
asst warden	.00	0	1.00	57,948	1.00	60,177	
prgm mgr iv	2.00	153,063	2.00	158,850	2.00	161,886	
prgm mgr ii	2.00	115,871	2.00	140,677	2.00	143,376	
prgm mgr i	1.00	59,191	1.00	61,544	1.00	62,730	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
administrator iii	1.00	57,068	1.00	59,331	1.00	60,473	
corr case management manager	1.00	52,035	1.00	62,233	1.00	63,433	
administrator ii	2.00	108,385	2.00	112,674	2.00	114,840	
agency budget specialist supv	1.00	21,218	1.00	42,806	1.00	44,395	
personnel administrator i	1.00	54,502	1.00	56,659	1.00	57,749	
administrator i	2.00	45,360	1.00	49,224	1.00	50,164	
administrator i	1.00	50,219	1.00	56,215	1.00	57,294	
admin officer iii	7.00	277,799	7.00	337,008	7.00	345,285	
personnel officer ii	1.00	49,174	1.00	50,720	1.00	51,691	
admin officer i	2.00	83,223	2.00	86,611	2.00	88,239	
corr security chief	1.00	16,864	.00	0	.00	0	
corr officer major	2.00	185,528	6.00	339,686	6.00	347,866	
corr officer captain	4.00	198,419	4.00	221,439	4.00	226,449	
corr officer lieutenant	7.00	213,047	4.00	223,802	4.00	228,098	
corr officer sergeant	2.00	57,968	2.00	92,542	2.00	94,287	
corr officer ii	.00	0	2.00	65,576	2.00	67,954	
personnel associate ii	2.00	76,181	2.00	79,424	2.00	80,888	
personnel clerk	.00	0	.40	10,478	.40	10,848	
commitment records spec manager	3.00	133,461	3.00	145,835	3.00	148,618	
commitment records specialist s	4.00	164,405	4.00	179,667	4.00	183,027	
management assoc	1.00	43,705	1.00	45,436	1.00	46,291	
commitment records specialist l	5.00	188,330	5.00	209,178	5.00	213,056	
admin aide	5.00	203,285	6.00	232,258	6.00	236,536	
commitment records specialist i	23.00	808,513	25.00	965,947	25.00	984,881	
commitment records specialist i	4.00	57,491	.00	0	.00	0	
office secy iii	5.00	139,289	4.00	136,166	4.00	139,442	
office secy ii	1.00	43,474	2.00	68,350	2.00	69,596	
office clerk ii	3.40	93,733	5.00	138,106	5.00	141,190	
data entry operator i	.00	0	1.00	21,946	1.00	22,701	
office clerk i	1.00	28,392	.00	0	.00	0	

TOTAL q00b0101*	104.40	4,416,728	107.40	5,170,200	107.40	5,275,982	

q00b0102 Classification, Education & Religious Services							
coord corr educ pscs	1.00	83,327	1.00	83,327	1.00	83,327	
prgm mgr ii	.00	0	1.00	72,965	1.00	74,354	
dir corr case management	1.00	23,481	.00	0	.00	0	
corr case management manager	.00	0	1.00	69,800	1.00	71,145	
administrator ii	1.00	45,991	1.00	48,700	1.00	50,561	
correctional hearing officer su	1.00	58,816	1.00	69,689	1.00	71,039	
administrator i	2.00	101,428	2.00	105,439	2.00	107,458	
corr case management spec ii	7.00	330,791	7.00	372,115	7.00	380,050	
correctional hearing officer ii	11.00	536,028	9.00	569,825	9.00	580,811	
admin officer iii	2.00	101,061	1.00	50,720	1.00	51,691	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b0102 Classification, Education & Religious Services							
agency budget specialist ii	.00	0	1.00	44,470	1.00	45,298	
correctional hearing officer i	1.00	57,362	3.00	166,517	3.00	169,711	
admin officer i	1.00	42,488	1.00	44,198	1.00	45,021	
admin spec iii	1.00	12,845	1.00	41,508	1.00	42,276	
obs-admin spec i	1.00	30,038	.00	0	.00	0	
management associate	1.00	39,051	1.00	40,688	1.00	41,443	
commitment records specialist l	1.00	37,932	1.00	41,508	1.00	42,276	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
office secy ii	2.00	68,403	2.00	71,752	2.00	73,065	
office services clerk	1.00	30,632	1.00	32,102	1.00	32,683	

TOTAL q00b0102*	36.00	1,638,123	36.00	1,965,397	36.00	2,003,023	
q00b0103 Canine Operations							
corr officer captain	1.00	47,548	1.00	58,305	1.00	59,427	
corr officer lieutenant	5.00	158,958	3.00	164,441	3.00	167,597	
corr officer sergeant	19.00	726,886	18.00	845,103	18.00	862,408	

TOTAL q00b0103*	25.00	933,392	22.00	1,067,849	22.00	1,089,432	
TOTAL q00b01 **	165.40	6,988,243	165.40	8,203,446	165.40	8,368,437	
q00b02 Jessup Region							
q00b0201 Maryland House of Correction							
warden	1.00	88,489	1.00	96,355	1.00	98,211	
asst warden	1.00	59,686	1.00	82,243	1.00	83,816	
psychologist correctional	1.00	67,668	1.00	70,364	1.00	71,717	
corr case management manager	1.00	59,838	1.00	62,233	1.00	63,433	
corr case management supervisor	1.00	41,393	1.00	54,033	1.00	55,070	
corr case management spec ii	3.00	153,753	4.00	208,068	4.00	212,853	
personnel officer iii	1.00	38,280	1.00	46,532	1.00	47,850	
chaplain	1.00	40,714	1.00	46,147	2.00	84,122	New
a/d associate counselor	1.00	41,635	1.00	43,323	1.00	44,130	
corr case management spec i	4.00	177,521	6.00	242,899	6.00	250,901	
corr case mgmt spec trainee	3.00	51,192	.00	0	.00	0	
inventory control specialist	1.00	40,988	1.00	42,664	1.00	43,456	
admin spec ii	1.00	36,388	1.00	39,712	1.00	40,444	
corr diet reg manager dietetic	1.00	62,414	1.00	68,260	1.00	69,581	
corr security chief	1.00	35,284	1.00	50,893	1.00	52,842	
corr diet manager dietetic	1.00	61,919	1.00	67,718	1.00	69,028	
corr maint services manager ii	1.00	57,911	1.00	63,328	1.00	64,551	
corr maint off manager	1.00	55,840	1.00	61,056	1.00	62,233	
corr officer major	3.00	158,044	3.00	189,693	3.00	193,352	
corr officer captain	10.00	502,732	10.00	593,158	10.00	604,568	
corr diet supervisor	3.00	117,063	3.00	156,522	3.00	159,519	
corr maint off suprv	2.00	100,441	2.00	112,430	2.00	114,588	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
q00b02 Jessup Region							
q00b0201 Maryland House of Correction							
corr officer lieutenant	20.00	943,308	20.00	1,096,930	21.00	1,158,163	New
corr diet off ii cooking	15.00	483,101	14.00	608,924	14.00	623,125	
corr laundry off ii	1.00	47,083	1.00	49,379	1.00	50,322	
corr maint off ii automotv serv	2.00	90,374	2.00	98,758	2.00	100,644	
corr maint off ii carpentry	1.00	45,187	1.00	49,379	1.00	50,322	
corr maint off ii electrical	5.00	209,397	5.00	224,482	5.00	229,353	
corr maint off ii grnds supvsn	1.00	-506	.00	0	.00	0	
corr maint off ii metal maint	2.00	37,470	1.00	41,760	1.00	42,535	
corr maint off ii sheet metal	1.00	44,513	1.00	48,917	1.00	49,851	
corr maint off ii stat eng 1st	5.00	183,161	4.00	197,612	4.00	201,387	
corr maint off ii steam fitting	1.00	45,187	1.00	49,379	1.00	50,322	
corr officer sergeant	35.00	1,204,270	35.00	1,569,858	35.00	1,604,313	
corr diet off i cooking	2.00	81,423	3.00	103,861	3.00	107,647	
corr maint off i grnds supvsn	.00	63,876	2.00	74,337	2.00	77,064	
corr maint off i plumbing	1.00	38,084	1.00	41,827	1.00	42,602	
corr maint off i stat eng 1st	.00	34,612	1.00	39,951	1.00	40,688	
corr officer ii	230.00	7,373,243	236.00	9,174,014	236.00	9,437,586	
corr supply officer suprv	2.00	78,010	2.00	86,800	2.00	88,413	
corr officer i	47.00	815,231	46.00	1,548,799	46.00	1,604,340	
corr rec officer i	.00	0	.00	0	2.00	61,688	New
corr supply officer iii	3.00	110,651	3.00	121,803	3.00	124,055	
corr supply officer ii	7.00	206,520	6.00	225,870	6.00	230,593	
corr supply officer i	.00	9,890	1.00	27,815	1.00	28,805	
personnel associate ii	1.00	55,201	2.00	71,536	2.00	72,844	
personnel clerk	1.00	4,200	1.00	25,742	1.00	26,649	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
office secy iii	2.00	72,825	2.00	76,000	2.00	77,396	
office secy ii	2.00	66,146	2.00	71,124	2.00	72,423	
office services clerk lead	.00	2,980	1.00	29,084	1.00	30,125	
office services clerk	3.00	90,727	2.00	70,962	2.00	72,256	
office clerk i	.00	9,665	.00	0	.00	0	
office clerk assistant	1.00	8,482	.00	0	.00	0	
TOTAL q00b0201*	435.00	14,541,953	440.00	18,262,608	444.00	18,882,590	
q00b0202 Jessup Correctional Institution							
warden	1.00	88,425	1.00	96,355	1.00	98,211	
asst warden	1.00	65,254	1.00	71,380	1.00	72,738	
fiscal services chief ii	1.00	63,285	1.00	65,798	1.00	67,069	
psychologist correctional	1.00	67,668	1.00	70,364	1.00	71,717	
corr case management manager	1.00	60,991	1.00	63,433	1.00	64,657	
psychology associate doct corr	1.00	9,168	.00	0	.00	0	
accountant supervisor i	1.00	50,039	1.00	52,020	1.00	53,016	
corr case management supervisor	2.00	114,358	2.00	117,176	2.00	119,430	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
q00b0202 Jessup Correctional Institution							
social work supv, criminal just	1.00	54,502	1.00	56,659	1.00	57,749	
corr case management spec ii	10.00	445,579	10.00	522,145	10.00	532,853	
personnel officer iii	1.00	53,056	1.00	55,156	1.00	56,215	
accountant ii	1.00	41,205	1.00	43,674	1.00	44,884	
agency procurement specialist i	1.00	50,197	1.00	52,186	1.00	53,185	
chaplain	2.00	66,091	2.00	85,933	3.00	125,348	New
psychology associate ii corr	1.00	48,793	1.00	50,720	1.00	51,691	
agency buyer v	1.00	42,423	1.00	44,130	1.00	44,951	
casework specialist criminal ju	1.00	47,504	1.00	49,379	1.00	50,322	
psychology associate i corr	.00	20,410	1.00	36,142	1.00	37,466	
admin spec iii	1.00	39,851	1.00	41,508	1.00	42,276	
corr case mgmt spec trainee	1.00	2,716	.00	0	.00	0	
agency buyer i	1.00	6,471	1.00	36,976	1.00	37,654	
corr security chief	1.00	34,030	1.00	68,260	1.00	69,581	
corr officer major	3.00	154,841	3.00	190,917	3.00	194,601	
corr diet manager general	1.00	54,870	1.00	59,993	1.00	61,147	
corr laundry supervisor	1.00	50,856	1.00	55,593	1.00	56,659	
corr officer captain	10.00	530,443	12.00	712,010	12.00	725,708	
corr diet supervisor	3.00	130,653	3.00	161,975	3.00	165,081	
corr maint off suprv	1.00	32,458	1.00	56,215	1.00	57,294	
corr officer lieutenant	24.00	1,109,016	24.00	1,257,387	25.00	1,323,080	New
corr diet off ii cooking	9.00	465,044	12.00	548,278	12.00	561,398	
corr maint off ii carpentry	1.00	38,883	1.00	42,535	1.00	43,323	
corr maint off ii metal maint	1.00	17,045	1.00	34,870	1.00	36,142	
corr maint off ii plumbing	1.00	43,199	1.00	48,455	1.00	49,379	
corr maint off ii refrig mech	1.00	44,343	1.00	48,455	1.00	49,379	
corr officer sergeant	44.00	1,819,839	44.00	2,066,429	44.00	2,107,053	
corr diet off i cooking	4.00	57,780	1.00	44,605	1.00	45,436	
corr officer ii	223.00	6,592,087	218.00	8,344,999	218.00	8,591,943	
corr officer i	63.00	1,051,048	80.00	2,688,650	80.00	2,786,386	
corr rec officer i	.00	0	.00	0	2.00	61,688	New
corr supply officer ii	4.00	50,852	1.00	37,256	1.00	37,940	
corr supply officer i	.00	32,788	3.00	104,370	3.00	107,396	
personnel associate ii	2.00	56,523	2.00	66,282	2.00	68,006	
personnel clerk	1.00	22,771	1.00	26,649	1.00	27,592	
fiscal accounts clerk manager	1.00	44,888	1.00	46,657	1.00	47,547	
fiscal accounts clerk superviso	2.00	78,665	2.00	81,954	2.00	83,471	
admin aide	1.00	38,091	1.00	39,712	1.00	40,444	
fiscal accounts clerk, lead	4.00	115,766	3.00	110,296	3.00	112,318	
office secy iii	2.00	71,273	2.00	74,630	2.00	75,999	
fiscal accounts clerk ii	5.00	157,291	7.00	202,818	7.00	208,334	
office secy ii	2.00	34,471	2.00	51,938	2.00	53,770	
office services clerk lead	1.00	30,221	1.00	32,343	1.00	32,929	
office services clerk	1.00	25,198	1.00	35,445	1.00	36,092	
fiscal accounts clerk i	1.00	4,085	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b0202 Jessup Correctional Institution							
obs-office clerk ii	3.00	44,930	1.00	25,791	1.00	26,701	
office clerk ii	1.00	26,989	1.00	28,388	1.00	28,894	
telephone operator ii	1.00	20,364	1.00	25,152	1.00	25,811	
office clerk assistant	.00	17,649	2.00	41,074	2.00	42,472	

TOTAL q00b0202*	454.00	14,537,236	467.00	19,071,515	471.00	19,722,426	

q00b0203 Maryland Correctional Institution-Jessup							
warden	1.00	86,327	1.00	91,878	1.00	93,644	
asst warden	1.00	62,443	1.00	82,243	1.00	83,816	
psychologist correctional	1.00	54,271	1.00	69,028	1.00	70,364	
corr case management manager	1.00	48,821	1.00	64,039	1.00	65,274	
corr case management supervisor	3.00	168,334	3.00	175,056	3.00	178,420	
social work supv, criminal just	1.00	16,108	1.00	53,519	1.00	54,546	
corr case management spec ii	10.00	373,828	8.00	426,943	8.00	435,835	
personnel officer iii	1.00	49,646	1.00	51,612	1.00	52,600	
chaplain	.00	0	.00	0	1.00	37,095	New
psychology associate ii corr	1.00	5,717	.00	0	.00	0	
a/d associate counselor	1.00	50,280	1.00	52,267	1.00	53,269	
corr case management spec i	.00	41,680	3.00	126,449	3.00	130,202	
psychology associate i corr	.00	0	1.00	35,506	1.00	36,804	
corr case mgmt spec trainee	3.00	94,170	2.00	82,006	2.00	84,163	
volunteer activities coord iii	1.00	39,851	1.00	41,508	1.00	42,276	
corr security chief	1.00	67,379	1.00	73,660	1.00	75,062	
corr diet manager dietetic	1.00	68,783	1.00	74,470	1.00	75,884	
corr maint off manager	.00	28,994	1.00	64,039	1.00	65,274	
corr maint services manager i	1.00	2,892	.00	0	.00	0	
corr officer major	3.00	155,512	3.00	192,758	3.00	196,479	
corr officer captain	8.00	415,736	8.00	456,902	8.00	466,442	
corr diet supervisor	2.00	102,364	2.00	111,901	2.00	114,049	
corr maint off suprv	1.00	0	1.00	55,686	1.00	56,755	
corr officer lieutenant	19.00	867,406	21.00	1,121,607	21.00	1,144,524	
corr diet off ii cooking	11.00	401,944	11.00	499,454	11.00	510,255	
corr maint off ii electrical	1.00	10,785	1.00	36,142	1.00	37,466	
corr maint off ii grnds supvsn	1.00	45,187	1.00	49,379	1.00	50,322	
corr maint off ii painting	1.00	45,187	1.00	49,379	1.00	50,322	
corr maint off ii plumbing	1.00	0	1.00	34,870	1.00	36,142	
corr maint off ii sheet metal	1.00	43,896	1.00	49,379	1.00	50,322	
corr officer sergeant	42.00	1,637,026	42.00	1,933,402	42.00	1,972,841	
corr diet off i cooking	1.00	18,809	1.00	33,383	1.00	34,596	
corr maint off i electrical	.00	19,525	.00	0	.00	0	
corr officer ii	166.00	5,123,297	159.00	6,178,901	159.00	6,357,909	
corr supply officer suprv	1.00	40,435	1.00	44,198	1.00	45,021	
corr officer i	44.00	1,181,996	52.00	1,779,973	52.00	1,844,797	
corr rec officer i	.00	0	.00	0	2.00	61,688	New

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b0203 Maryland Correctional Institution-Jessup							
corr supply officer iii	1.00	35,869	1.00	39,290	1.00	40,015	
corr supply officer ii	3.00	38,509	2.00	66,282	2.00	68,006	
corr supply officer i	1.00	52,854	2.00	67,871	2.00	69,106	
personnel associate ii	1.00	36,286	1.00	37,940	1.00	38,638	
personnel associate i	1.00	23,610	1.00	32,586	1.00	33,177	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
office supervisor	1.00	36,018	1.00	37,598	1.00	38,289	
office secy iii	1.00	24,071	1.00	38,345	1.00	39,051	
office secy ii	2.00	55,581	2.00	61,456	2.00	63,017	
office services clerk	4.00	95,841	4.00	106,897	4.00	110,424	
office clerk ii	2.00	68,066	3.00	88,258	3.00	90,251	
office clerk i	1.00	9,492	.00	0	.00	0	
telephone operator ii	1.00	28,421	1.00	30,518	1.00	31,067	

TOTAL q00b0203*	351.00	11,911,696	354.00	14,838,652	357.00	15,326,313	
TOTAL q00b02 **	1,240.00	40,990,885	1,261.00	52,172,775	1,272.00	53,931,329	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
q00b03 Baltimore Region							
q00b0301 Metropolitan Transition Center							
warden	1.00	87,649	1.00	95,446	1.00	97,283	
asst warden	2.00	68,188	1.00	75,532	1.00	76,970	
psychologist correctional	2.00	33,127	1.00	47,709	1.00	49,530	
corr case management manager	1.00	61,579	1.00	64,039	1.00	65,274	
psychology associate doct corr	.00	14,200	1.00	58,210	1.00	59,331	
corr case management supervisor	3.00	170,425	3.00	176,058	3.00	179,445	
social work supv, criminal just	1.00	18,725	1.00	56,126	1.00	57,204	
corr case management spec ii	13.00	652,275	14.00	744,065	14.00	759,961	
personnel officer iii	1.00	53,561	1.00	55,686	1.00	56,755	
social worker ii, criminal just	1.00	51,079	1.00	53,099	1.00	54,118	
chaplain	1.00	42,071	1.00	44,470	2.00	82,393	New
psychology associate ii corr	2.00	100,651	2.00	103,877	2.00	105,865	
social worker i, criminal justi	1.00	39,132	1.00	44,884	1.00	45,723	
corr case management spec i	5.00	202,747	5.00	215,205	5.00	221,368	
corr case mgmt spec trainee	1.00	52,427	.00	0	.00	0	
corr security chief	1.00	64,294	1.00	73,660	1.00	75,062	
corr maint services manager ii	1.00	62,506	1.00	68,366	1.00	69,689	
corr maint off manager	1.00	44,135	1.00	49,123	1.00	51,000	
corr officer major	3.00	182,669	3.00	178,593	3.00	182,851	
corr officer captain	11.00	561,162	11.00	651,482	11.00	664,016	
corr maint off suprv	1.00	50,942	1.00	55,686	1.00	56,755	
corr officer lieutenant	24.00	1,144,876	25.00	1,368,635	25.00	1,395,599	
corr maint off ii electrical	2.00	49,676	3.00	116,902	3.00	120,438	
corr maint off ii mason plaster	1.00	44,768	1.00	48,917	1.00	49,851	
corr maint off ii metal maint	1.00	44,768	1.00	48,917	1.00	49,851	
corr maint off ii plumbing	3.00	101,679	3.00	143,709	3.00	146,432	
corr officer sergeant	50.00	2,121,201	50.00	2,388,126	50.00	2,434,292	
corr maint off i electrical	1.00	10,747	.00	0	.00	0	
corr officer ii	214.00	6,760,536	187.00	7,746,284	187.00	7,938,055	
corr officer i	43.00	1,637,093	72.00	2,504,459	87.00	3,057,648	New
corr rec officer i	.00	0	.00	0	3.00	92,532	New
personnel associate iii	.00	37,282	1.00	42,664	1.00	43,456	
personnel associate ii	3.00	59,321	2.00	76,633	2.00	78,042	
personnel associate i	1.00	15,765	1.00	30,905	1.00	32,019	
admin aide	2.00	75,835	2.00	79,068	2.00	80,526	
office supervisor	1.00	36,356	1.00	37,940	1.00	38,638	
office secy iii	2.00	58,040	2.00	64,644	2.00	66,300	
office secy ii	3.00	90,238	3.00	108,492	3.00	110,477	
office secy i	2.00	59,307	2.00	65,162	2.00	66,342	
data entry operator ii	2.00	42,720	1.00	29,938	1.00	30,475	
obs-office clerk ii	1.00	23,003	1.00	25,345	1.00	26,237	
office clerk ii	2.00	61,085	2.00	64,023	2.00	65,181	
office processing clerk ii	.60	18,579	.60	19,465	.60	19,817	
office clerk i	.00	0	1.00	21,575	1.00	22,316	
TOTAL q00b0301*	411.60	15,106,419	413.60	17,943,119	432.60	18,975,117	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b0303 Maryland Correctional Adjustment Center							
warden	1.00	82,403	1.00	94,536	1.00	96,355	
asst warden	1.00	76,829	1.00	83,816	1.00	85,421	
corr case management supervisor	1.00	49,005	1.00	59,993	1.00	61,147	
corr case management spec ii	2.00	103,896	2.00	111,901	2.00	114,049	
personnel officer iii	1.00	48,596	1.00	50,644	1.00	51,612	
chaplain	1.00	50,670	1.00	52,680	1.00	53,689	
psychology associate ii corr	1.00	38,260	1.00	40,609	1.00	42,111	
corr security chief	1.00	66,938	1.00	72,965	1.00	74,354	
corr maint services manager i	1.00	50,167	1.00	63,433	1.00	64,657	
corr officer major	3.00	173,076	3.00	186,803	3.00	190,404	
corr officer captain	8.00	466,652	10.00	592,100	10.00	603,488	
corr maint off suprv	1.00	31,207	1.00	54,637	1.00	55,686	
corr officer lieutenant	18.00	918,414	20.00	1,099,512	20.00	1,120,610	
corr maint off ii electrical	1.00	61,950	2.00	96,315	2.00	98,134	
corr maint off ii maint mech	1.00	22,830	.00	0	.00	0	
corr maint off ii metal maint	1.00	45,187	1.00	49,379	1.00	50,322	
corr maint off ii plumbing	1.00	40,883	1.00	43,323	1.00	44,130	
corr officer sergeant	37.00	1,321,636	37.00	1,588,259	37.00	1,626,301	
corr officer ii	135.00	3,895,449	113.00	4,414,374	113.00	4,541,294	
corr officer i	34.00	1,285,632	62.00	2,117,078	67.00	2,348,380	New
personnel associate ii	1.00	30,915	1.00	29,026	1.00	30,066	
admin aide	1.00	31,039	1.00	39,712	1.00	40,444	
office processing clerk supr	1.00	32,575	1.00	34,086	1.00	34,707	
office secy ii	3.00	93,329	3.00	100,325	3.00	102,659	
office clerk ii	1.00	30,680	1.00	32,153	1.00	32,735	
office processing clerk i	1.00	24,492	1.00	26,266	1.00	26,730	

TOTAL q00b0303*	258.00	9,072,710	268.00	11,133,925	273.00	11,589,485	
q00b0304 Md Reception, Diagnostic and Classification Center							
warden	1.00	89,691	1.00	94,536	1.00	96,355	
asst warden	1.00	83,522	1.00	86,232	1.00	87,887	
fiscal services chief ii	1.00	38,449	1.00	68,366	1.00	69,689	
psychologist correctional	1.00	67,668	1.00	70,364	1.00	71,717	
corr case management manager	1.00	54,060	1.00	44,754	1.00	46,432	
accountant supervisor i	1.00	53,457	1.00	56,659	1.00	57,749	
corr case management supervisor	2.00	117,430	2.00	119,420	2.00	121,717	
administrator i	1.00	31,111	1.00	39,478	1.00	40,935	
corr case management spec ii	10.00	562,027	13.00	690,004	13.00	704,012	
personnel officer iii	1.00	53,561	1.00	55,686	1.00	56,755	
social worker ii, criminal just	1.00	85,898	2.00	92,078	2.00	94,544	
accountant ii	2.00	118,323	3.00	129,867	3.00	133,415	
agency procurement specialist i	1.00	46,104	1.00	47,922	1.00	48,837	
chaplain	1.00	43,975	1.00	45,723	1.00	46,587	
psychology associate ii corr	3.00	135,731	3.00	141,954	3.00	144,631	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b0304 Md Reception, Diagnostic and Classification Center							
social worker i, criminal justi	1.00	17,663	1.00	42,111	1.00	43,674	
accountant i	1.00	13,922	.00	0	.00	0	
corr case management spec i	3.00	80,113	.00	0	.00	0	
admin officer i	1.00	37,626	1.00	39,590	1.00	40,320	
administrative specialist i	1.00	40,351	1.00	42,014	1.00	42,791	
agency buyer iv	1.00	31,921	1.00	32,788	1.00	33,977	
services supervisor ii	3.00	94,898	3.00	103,946	3.00	106,989	
fingerprint specialist iii	1.00	35,411	1.00	36,976	1.00	37,654	
corr security chief	1.00	65,374	1.00	72,285	1.00	73,660	
corr maint services manager i	1.00	59,686	1.00	65,274	1.00	66,535	
corr officer major	4.00	220,712	4.00	236,871	4.00	242,254	
corr officer captain	7.00	367,518	8.00	438,358	8.00	448,293	
corr maint off suprv	1.00	51,422	1.00	56,215	1.00	57,294	
corr officer lieutenant	22.00	1,088,800	24.00	1,314,474	24.00	1,340,405	
corr maint off ii electrical	2.00	71,654	2.00	79,914	2.00	82,091	
corr maint off ii maint mech	2.00	75,651	2.00	83,908	2.00	85,464	
corr maint off ii metal maint	1.00	44,343	1.00	48,455	1.00	49,379	
corr maint off ii painting	1.00	34,809	1.00	38,841	1.00	40,271	
corr maint off ii plumbing	1.00	34,809	1.00	38,841	1.00	40,271	
corr officer sergeant	37.00	1,575,669	37.00	1,789,426	37.00	1,823,509	
corr officer ii	244.00	8,456,228	242.00	9,728,301	242.00	9,988,093	
corr supply officer suprv	2.00	80,893	2.00	88,429	2.00	90,081	
corr officer i	41.00	1,356,789	44.00	1,531,726	49.00	1,741,132	New
corr supply officer iii	5.00	165,698	5.00	205,390	5.00	209,817	
corr supply officer ii	11.00	343,845	11.00	375,945	11.00	386,854	
corr supply officer i	3.00	72,091	3.00	90,650	3.00	93,269	
personnel associate ii	1.00	38,449	1.00	40,074	1.00	40,814	
personnel clerk	1.00	34,171	1.00	35,714	1.00	36,368	
fiscal accounts clerk manager	1.00	42,026	1.00	43,727	1.00	44,541	
fiscal accounts clerk superviso	3.00	101,394	3.00	118,243	3.00	120,425	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
office supervisor	1.00	24,446	1.00	38,638	1.00	39,349	
data entry operator suprv	1.00	34,437	1.00	35,985	1.00	36,644	
fiscal accounts clerk, lead	3.00	100,443	3.00	105,561	3.00	108,046	
office secy iii	1.00	35,741	1.00	37,315	1.00	38,000	
fiscal accounts clerk ii	10.00	286,796	10.00	315,244	10.00	322,442	
office secy ii	3.00	107,907	4.00	124,144	4.00	127,307	
data entry operator lead	1.00	38,695	2.00	66,871	2.00	68,084	
office processing clerk lead	4.00	86,792	3.00	83,938	3.00	85,865	
office secy i	2.00	37,335	1.00	28,850	1.00	29,364	
office services clerk	1.00	26,138	1.00	25,547	1.00	26,446	
data entry operator ii	4.00	100,677	4.00	103,702	4.00	106,612	
office clerk ii	2.00	52,000	2.00	56,641	2.00	58,080	
office processing clerk ii	1.00	25,337	1.00	27,164	1.00	27,645	
office clerk i	2.00	33,164	2.00	56,373	2.00	57,790	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b0304 Md Reception, Diagnostic and Classification Center							
telephone operator ii	1.00	23,399	1.00	25,152	1.00	25,811	
automotive services specialist	.00	23,776	1.00	31,708	1.00	32,853	
automotive services mechanic	1.00	5,924	.00	0	.00	0	

TOTAL q00b0304*	471.00	17,396,399	476.00	19,804,436	481.00	20,458,639	
q00b0305 Baltimore Pre-Release Unit							
pre release facility admin	1.00	63,742	1.00	68,149	1.00	69,468	
corr case management supervisor	1.00	57,690	1.00	59,993	1.00	61,147	
corr case management spec ii	4.00	208,507	4.00	215,889	4.00	220,028	
corr case management spec i	1.00	51,664	2.00	87,533	2.00	89,878	
corr case mgmt spec trainee	1.00	29,722	.00	0	.00	0	
corr officer captain	1.00	48,115	1.00	58,860	1.00	59,993	
corr officer lieutenant	3.00	144,202	3.00	167,067	3.00	170,274	
corr maint services off	1.00	25,636	1.00	37,095	1.00	38,458	
corr officer sergeant	7.00	300,916	7.00	337,494	7.00	343,923	
corr officer ii	21.00	721,889	21.00	843,659	21.00	867,480	
corr officer i	4.00	136,294	6.00	201,444	6.00	208,766	
office secy iii	1.00	14,285	1.00	36,311	1.00	36,976	

TOTAL q00b0305*	46.00	1,802,662	48.00	2,113,494	48.00	2,166,391	
q00b0306 Home Detention Unit							
administrator vi	.00	0	1.00	54,301	1.00	56,385	
administrator v	1.00	-853	.00	0	.00	0	
administrator iii	1.00	65,857	1.00	64,657	1.00	65,905	
corr case management manager	1.00	61,578	1.00	64,039	1.00	65,274	
corr case management supervisor	1.00	47,732	1.00	50,561	1.00	51,527	
corr case management spec ii	9.00	357,196	7.00	355,007	7.00	362,508	
admin officer ii	2.00	95,008	2.00	98,758	2.00	100,644	
a/d associate counselor	1.00	44,051	1.00	45,788	1.00	46,657	
corr case management spec i	3.00	175,897	5.00	224,327	5.00	229,631	
corr case mgmt spec trainee	1.00	64,331	1.00	42,276	1.00	43,060	
communicatns supv law enforcmnt	1.00	42,488	1.00	44,198	1.00	45,021	
police communications oper ii	7.00	202,963	6.00	214,992	6.00	220,092	
police communications oper i	2.00	74,478	3.00	93,707	3.00	96,357	
corr officer captain	2.00	108,706	2.00	118,853	2.00	121,140	
corr officer lieutenant	6.00	258,672	6.00	335,703	6.00	342,147	
corr officer sergeant	28.00	1,088,984	28.00	1,256,082	28.00	1,283,516	
office supervisor	1.00	38,449	1.00	40,074	1.00	40,814	
office secy iii	2.00	72,488	2.00	75,654	2.00	77,043	
office secy ii	1.00	7,817	1.00	26,196	1.00	27,121	
office services clerk	1.00	32,374	1.00	33,879	1.00	34,496	
office processing clerk ii	1.00	25,306	1.00	27,164	1.00	27,645	
office clerk i	.00	0	1.00	24,718	1.00	25,585	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
q00b0306 Home Detention Unit							
office clerk assistant	1.00	16,120	.00	0	.00	0	
TOTAL q00b0306*	73.00	2,879,642	73.00	3,290,934	73.00	3,362,568	
q00b0307 Baltimore City Correctional Center							
pre release facility admin	1.00	53,958	1.00	76,367	1.00	77,824	
corr case management manager	1.00	37,126	1.00	64,039	1.00	65,274	
corr case management spec ii	5.00	226,358	4.00	212,098	4.00	216,871	
a/d associate counselor, lead	.00	0	1.00	37,095	1.00	38,458	
social worker i, criminal justi	.00	0	1.00	37,095	1.00	38,458	
a/d supervised counselor	.00	0	1.00	30,844	1.00	31,955	
corr case mgmt spec trainee	.00	0	2.00	72,732	2.00	74,619	
corr officer major	.00	0	1.00	44,754	1.00	46,432	
corr officer captain	3.00	161,536	3.00	176,603	3.00	180,000	
corr officer lieutenant	11.00	516,800	11.00	589,675	11.00	601,691	
corr maint off ii plumbing	1.00	50,545	1.00	48,917	1.00	49,851	
corr officer sergeant	10.00	413,161	10.00	486,447	10.00	495,733	
corr officer ii	63.00	2,196,310	58.00	2,340,821	58.00	2,403,861	
corr officer i	12.00	355,877	23.00	774,932	23.00	803,109	
office secy iii	1.00	36,754	1.00	38,345	1.00	39,051	
office services clerk lead	1.00	35,138	1.00	36,697	1.00	37,368	
TOTAL q00b0307*	109.00	4,083,563	120.00	5,067,461	120.00	5,200,555	
TOTAL q00b03 **	1,368.60	50,341,395	1,398.60	59,353,369	1,427.60	61,752,755	
q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
warden	1.00	61,665	1.00	92,752	1.00	94,536	
asst warden	1.00	79,071	1.00	86,232	1.00	87,887	
psychologist correctional	.00	0	1.00	62,730	1.00	63,940	
corr case management manager	1.00	61,007	1.00	63,433	1.00	64,657	
psychology associate doct corr	1.00	45,760	.00	0	.00	0	
corr case management supervisor	2.00	114,861	2.00	119,420	2.00	121,717	
registered nurse charge med	1.00	29,730	.00	0	.00	0	
social worker adv, criminal jus	1.00	38,707	.00	0	.00	0	
a/d professional counselor	1.00	27,704	.00	0	.00	0	
corr case management spec ii	14.00	709,820	14.00	756,062	14.00	770,558	
personnel officer iii	1.00	70,069	1.00	48,763	1.00	49,694	
social worker ii, criminal just	.00	0	1.00	52,101	1.00	53,099	
chaplain	1.00	43,010	2.00	75,554	2.00	78,332	
psychology associate ii corr	3.00	136,368	3.00	150,958	3.00	153,827	
a/d associate counselor	.00	0	1.00	34,870	1.00	36,142	
casework specialist criminal ju	.00	0	1.00	35,506	1.00	36,804	
corr case management spec i	1.00	40,860	1.00	42,535	1.00	43,323	
services supervisor ii	1.00	38,091	1.00	39,712	1.00	40,444	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
corr diet reg manager dietetic	1.00	66,101	1.00	72,285	1.00	73,660	
corr security chief	1.00	70,763	1.00	70,927	1.00	72,285	
corr maint off manager	2.00	114,255	2.00	128,090	2.00	130,562	
corr officer major	3.00	177,121	3.00	190,311	3.00	193,981	
corr diet manager general	2.00	99,176	2.00	117,720	2.00	119,986	
corr laundry supervisor	1.00	50,856	.00	0	.00	0	
corr maint services suprv	1.00	54,870	1.00	59,993	1.00	61,147	
corr officer captain	11.00	570,909	10.00	592,644	10.00	604,044	
corr diet supervisor	4.00	178,634	4.00	208,123	4.00	212,817	
corr maint off suprv	2.00	101,397	2.00	110,842	2.00	112,970	
corr officer lieutenant	26.00	1,136,408	23.00	1,273,265	23.00	1,297,699	
corr diet off ii cooking	23.00	767,895	19.00	821,404	19.00	840,995	
corr laundry off ii	1.00	43,496	1.00	47,102	1.00	48,001	
corr maint off ii automotv serv	1.00	43,932	1.00	48,001	1.00	48,917	
corr maint off ii carpentry	1.00	41,850	2.00	81,704	2.00	83,945	
corr maint off ii electrical	3.00	121,182	3.00	133,256	3.00	136,129	
corr maint off ii grnds supvsn	2.00	89,119	2.00	97,380	2.00	99,239	
corr maint off ii metal maint	1.00	28,975	.00	0	.00	0	
corr maint off ii painting	1.00	36,797	1.00	41,016	1.00	42,148	
corr maint off ii plumbing	2.00	66,378	1.00	42,535	1.00	43,323	
corr maint off ii refrig mech	2.00	79,313	2.00	87,099	2.00	88,717	
corr maint off ii sheet metal	.00	0	1.00	48,917	1.00	49,851	
corr maint off ii stat eng 1st	4.00	145,200	3.00	148,137	3.00	150,966	
corr maint off ii steam fitting	2.00	85,685	2.00	94,287	2.00	96,074	
corr officer sergeant	38.00	1,677,157	41.00	1,923,770	41.00	1,962,047	
corr diet off i cooking	3.00	102,131	6.00	206,141	6.00	212,931	
corr maint off i stat eng 1st	1.00	26,833	2.00	75,210	2.00	77,198	
corr officer ii	294.00	10,454,664	279.00	11,707,515	279.00	11,991,253	
corr supply officer suprv	1.00	73,491	2.00	84,396	2.00	86,322	
corr officer i	37.00	1,232,484	67.00	2,276,274	89.00	3,036,953	New
corr supply officer iii	1.00	39,006	1.00	42,664	1.00	43,456	
corr supply officer ii	13.00	391,812	11.00	404,142	11.00	413,583	
corr supply officer i	.00	0	1.00	33,478	1.00	34,086	
personnel associate ii	1.00	32,536	1.00	34,651	1.00	35,284	
personnel clerk	.00	0	1.00	39,110	1.00	39,829	
commitment records spec manager	1.00	44,343	1.00	48,455	1.00	49,379	
commitment records specialist s	1.00	40,435	1.00	44,198	1.00	45,021	
commitment records specialist l	4.00	153,510	4.00	167,948	4.00	171,060	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
commitment records specialist i	8.00	294,464	9.00	339,781	9.00	346,586	
office supervisor	1.00	36,018	1.00	29,026	1.00	30,066	
commitment records specialist i	1.00	14,180	.00	0	.00	0	
office secy iii	2.00	72,495	2.00	75,660	2.00	77,051	
office secy ii	6.00	194,841	6.00	210,828	6.00	215,208	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
office secy i	8.00	207,899	8.00	234,533	8.00	240,573	
office clerk ii	3.00	66,734	2.00	56,274	2.00	57,276	
telephone operator ii	1.00	24,909	1.00	26,266	1.00	26,730	

TOTAL q00b0401*	553.00	20,885,426	566.00	24,276,060	588.00	25,535,122	

q00b0402 Maryland Correctional Training Center							
warden	1.00	81,914	1.00	89,288	1.00	91,003	
asst warden	1.00	64,050	1.00	70,703	1.00	72,059	
pre release facility admin	1.00	54,554	1.00	72,168	1.00	73,541	
psychologist correctional	1.00	67,668	1.00	70,364	1.00	71,717	
corr case management manager	1.00	61,007	1.00	63,433	1.00	64,657	
psychology associate doct corr	1.00	57,068	1.00	59,331	1.00	60,473	
a/d professional counselor supe	1.00	26,737	.00	0	.00	0	
corr case management supervisor	4.00	221,608	4.00	238,274	4.00	242,857	
social work supv, criminal just	1.00	54,103	1.00	58,860	1.00	59,993	
social worker adv, criminal jus	.00	0	1.00	58,860	1.00	59,993	
corr case management spec ii	13.00	724,925	15.00	799,217	15.00	816,119	
personnel officer iii	1.00	53,561	1.00	55,686	1.00	56,755	
social worker ii, criminal just	3.00	154,334	2.00	105,491	2.00	107,943	
admin officer iii	1.00	37,729	1.00	37,095	1.00	38,458	
a/d associate counselor, lead	.00	0	1.00	43,674	1.00	44,884	
chaplain	2.00	95,296	2.00	98,773	2.00	100,660	
psychology associate ii corr	1.00	43,570	1.00	45,298	1.00	46,147	
social worker i, criminal justi	4.00	91,321	3.00	114,719	3.00	118,940	
a/d associate counselor	4.00	84,992	4.00	161,267	4.00	165,535	
corr case management spec i	12.00	489,733	15.00	602,660	15.00	620,888	
psychology associate i corr	2.00	59,415	2.00	71,674	2.00	74,296	
a/d associate counselor provisi	.00	0	1.00	31,955	1.00	33,111	
a/d supervised counselor	4.00	51,659	3.00	92,532	3.00	95,865	
corr case mgmt spec trainee	6.00	117,650	1.00	47,693	1.00	48,599	
corr security chief	1.00	67,133	1.00	74,354	1.00	75,770	
corr officer major	3.00	168,348	3.00	190,905	3.00	194,587	
corr diet manager general	1.00	54,870	1.00	59,993	1.00	61,147	
corr maint services suprv	1.00	54,870	1.00	59,993	1.00	61,147	
corr officer captain	11.00	574,913	11.00	648,695	11.00	661,173	
corr diet supervisor	3.00	149,448	3.00	165,490	3.00	168,666	
corr maint off suprv	2.00	101,884	2.00	111,372	2.00	113,510	
corr officer lieutenant	35.00	1,702,055	34.00	1,867,200	34.00	1,903,024	
corr diet off ii baking	3.00	127,138	3.00	140,906	3.00	143,573	
corr diet off ii cooking	16.00	645,913	17.00	728,528	17.00	747,084	
corr maint off ii automotv serv	1.00	43,113	1.00	47,102	1.00	48,001	
corr maint off ii carpentry	.00	0	1.00	38,841	1.00	40,271	
corr maint off ii electrical	2.00	84,712	2.00	98,296	2.00	100,173	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
q00b0402 Maryland Correctional Training Center							
corr maint off ii metal maint	2.00	107,945	4.00	179,356	4.00	184,163	
corr maint off ii plumbing	2.00	86,711	2.00	94,749	2.00	96,545	
corr maint off ii refrig mech	1.00	39,617	1.00	43,323	1.00	44,130	
corr maint off ii sheet metal	1.00	38,000	.00	0	.00	0	
corr officer sergeant	38.00	1,872,857	50.00	2,239,487	50.00	2,289,294	
corr diet off i cooking	1.00	11,111	.00	0	.00	0	
corr maint off i carpentry	1.00	33,725	.00	0	.00	0	
corr maint off i metal maint	1.00	23,749	.00	0	.00	0	
corr officer ii	363.00	11,454,119	323.00	13,164,457	323.00	13,511,387	
corr supply officer suprv	1.00	41,981	1.00	45,864	1.00	46,732	
corr officer i	35.00	1,588,211	64.00	2,227,906	91.00	3,141,966	New
corr rec officer i	.00	0	.00	0	3.00	92,532	New
corr supply officer iii	1.00	39,006	1.00	42,664	1.00	43,456	
corr supply officer ii	4.00	138,804	4.00	140,679	4.00	144,339	
personnel associate ii	2.00	73,153	2.00	76,332	2.00	77,735	
admin aide	1.00	38,091	1.00	39,712	1.00	40,444	
office supervisor	1.00	35,029	1.00	36,586	1.00	37,256	
office processing clerk supr	1.00	34,759	1.00	36,311	1.00	36,976	
office secy iii	3.00	105,678	3.00	110,367	3.00	112,391	
office secy ii	6.00	200,466	6.00	210,091	6.00	214,405	
office services clerk lead	1.00	32,325	1.00	33,831	1.00	34,446	
office secy i	5.00	144,682	5.00	152,738	5.00	156,386	
office clerk ii	2.00	61,079	2.00	64,018	2.00	65,176	
office processing clerk ii	1.00	30,965	1.00	32,441	1.00	33,028	
TOTAL q00b0402*	618.00	22,699,354	617.00	26,291,602	647.00	27,885,406	
q00b0403 Roxbury Correctional Institution							
warden	1.00	84,328	1.00	91,878	1.00	93,644	
asst warden	1.00	88,731	1.00	86,232	1.00	87,887	
administrator iv	1.00	65,753	1.00	68,366	1.00	69,689	
fiscal services chief ii	1.00	62,086	1.00	64,551	1.00	65,798	
psychologist correctional	1.00	67,668	1.00	70,364	1.00	71,717	
corr case management manager	1.00	61,007	1.00	63,433	1.00	64,657	
accountant supervisor i	1.00	50,240	1.00	55,593	1.00	56,659	
corr case management supervisor	2.00	114,861	2.00	119,420	2.00	121,717	
social work supv, criminal just	.00	0	1.00	42,026	1.00	43,585	
corr case management spec ii	10.00	544,941	11.00	579,586	11.00	591,491	
personnel officer iii	1.00	75,263	1.00	56,215	1.00	57,294	
social worker ii, criminal just	4.00	97,547	3.00	140,879	3.00	144,277	
accountant ii	1.00	29,371	1.00	37,777	1.00	39,166	
agency procurement specialist i	1.00	50,197	1.00	52,186	1.00	53,185	
chaplain	1.00	34,202	1.00	42,111	2.00	80,769	New
psychology associate ii corr	2.00	95,867	2.00	99,661	2.00	101,565	
agency buyer v	1.00	42,026	1.00	43,727	1.00	44,541	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b0403 Roxbury Correctional Institution							
corr case management spec i	1.00	10,699	.00	0	.00	0	
personnel specialist	1.00	42,488	1.00	44,198	1.00	45,021	
admin spec iii	1.00	36,642	1.00	44,188	1.00	45,017	
agency buyer i	2.00	71,482	2.00	74,630	2.00	76,000	
corr security chief	1.00	55,914	1.00	67,606	1.00	68,914	
corr officer major	3.00	161,883	3.00	192,129	3.00	195,836	
corr diet manager general	1.00	54,357	1.00	59,427	1.00	60,570	
corr maint services suprv	1.00	49,436	1.00	54,033	1.00	55,070	
corr officer captain	8.00	450,828	9.00	537,117	9.00	547,449	
corr diet supervisor	2.00	94,601	2.00	103,400	2.00	105,380	
corr maint off suprv	1.00	50,942	1.00	55,686	1.00	56,755	
corr officer lieutenant	25.00	1,235,578	25.00	1,379,396	25.00	1,405,865	
corr diet off ii cooking	16.00	661,726	17.00	737,527	17.00	757,409	
corr maint off ii carpentry	1.00	45,187	1.00	49,379	1.00	50,322	
corr maint off ii electrical	2.00	81,984	2.00	90,395	2.00	92,470	
corr maint off ii grnds supvsn	.00	0	1.00	41,016	1.00	42,148	
corr maint off ii mason plaster	1.00	16,616	.00	0	.00	0	
corr maint off ii metal maint	1.00	44,768	1.00	48,917	1.00	49,851	
corr maint off ii painting	1.00	24,437	1.00	40,271	1.00	41,760	
corr maint off ii plumbing	2.00	89,955	2.00	98,296	2.00	100,173	
corr maint off ii refrig mech	1.00	41,187	1.00	47,547	1.00	48,455	
corr officer sergeant	38.00	1,576,744	38.00	1,754,890	38.00	1,791,918	
corr diet off i cooking	2.00	38,058	1.00	34,596	1.00	35,858	
corr maint off i grnds supvsn	1.00	41,974	.00	0	.00	0	
corr maint off i mason plaster	.00	0	1.00	35,858	1.00	37,169	
corr officer ii	238.00	7,826,161	182.00	7,626,197	182.00	7,809,791	
corr supply officer suprv	1.00	41,584	1.00	45,436	1.00	46,291	
corr officer i	9.00	910,565	68.00	2,347,187	92.00	3,172,995	New
corr rec officer i	.00	0	.00	0	2.00	61,688	New
corr supply officer iii	1.00	39,646	1.00	42,664	1.00	43,456	
corr supply officer ii	4.00	129,632	4.00	143,400	4.00	147,177	
personnel associate ii	.00	0	1.00	44,746	1.00	45,578	
personnel associate i	1.00	20,673	.00	0	.00	0	
fiscal accounts clerk superviso	4.00	155,104	4.00	161,640	4.00	164,627	
admin aide	1.00	38,091	1.00	39,712	1.00	40,444	
office supervisor	1.00	36,018	1.00	37,598	1.00	38,289	
fiscal accounts clerk, lead	3.00	102,367	3.00	106,990	3.00	108,947	
office processing clerk supr	1.00	33,164	1.00	34,393	1.00	35,020	
office secy iii	2.00	72,153	2.00	75,315	2.00	76,698	
fiscal accounts clerk ii	13.00	412,777	13.00	433,204	13.00	441,563	
office secy ii	8.00	245,653	8.00	265,301	8.00	271,649	
office processing clerk lead	1.00	28,911	1.00	29,628	1.00	30,159	
office secy i	5.00	141,054	5.00	145,471	5.00	149,486	
office clerk ii	1.00	24,737	1.00	27,164	1.00	27,645	

TOTAL q00b0403*	437.00	16,799,864	441.00	18,910,553	468.00	20,208,554	
TOTAL q00b04 **	1,608.00	60,384,644	1,624.00	69,478,215	1,703.00	73,629,082	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
warden	1.00	77,315	1.00	84,345	1.00	85,960	
asst warden	1.00	76,084	1.00	83,022	1.00	84,610	
psychologist correctional	1.00	58,181	1.00	62,131	1.00	63,328	
corr case management manager	1.00	61,007	1.00	63,433	1.00	64,657	
psychology associate doct corr	1.00	15,800	.00	0	.00	0	
a/d professional counselor supe	1.00	50,516	1.00	52,512	1.00	53,519	
corr case management supervisor	2.00	121,190	2.00	125,999	2.00	128,427	
social work supv, criminal just	1.00	35,255	1.00	56,126	1.00	57,204	
corr case management spec ii	4.00	183,791	5.00	268,713	5.00	273,865	
personnel officer iii	1.00	45,746	1.00	50,164	1.00	51,123	
social worker ii, criminal just	2.00	66,192	3.00	155,214	3.00	158,894	
chaplain	1.00	46,539	1.00	48,380	1.00	49,303	
psychology associate ii corr	1.00	11,407	1.00	45,298	1.00	46,147	
social worker i, criminal justi	5.00	198,938	3.00	125,239	3.00	128,640	
a/d associate counselor	3.00	99,822	3.00	121,996	3.00	125,582	
corr case management spec i	7.00	163,192	5.00	184,123	5.00	190,875	
psychology associate i corr	2.00	83,585	3.00	118,778	3.00	121,606	
admin officer i	.00	0	1.00	32,788	1.00	33,977	
a/d supervised counselor	3.00	57,157	3.00	103,921	2.00	74,740	Abolish
corr case mgmt spec trainee	3.00	117,273	4.00	125,044	4.00	129,554	
corr security chief	1.00	50,130	1.00	65,067	1.00	66,323	
corr diet manager dietetic	1.00	61,919	1.00	67,718	1.00	69,028	
corr maint services manager i	1.00	0	.00	0	.00	0	
corr officer major	3.00	161,769	3.00	187,374	3.00	190,987	
corr officer captain	8.00	396,866	8.00	469,933	8.00	478,971	
corr diet supervisor	4.00	179,179	4.00	209,247	4.00	214,041	
corr maint off suprv	1.00	56,352	1.00	54,118	1.00	55,156	
corr officer lieutenant	18.00	767,951	18.00	978,478	18.00	997,954	
corr diet off ii cooking	9.00	296,811	8.00	346,521	8.00	355,128	
corr maint off ii electrical	1.00	43,209	1.00	38,154	1.00	39,556	
corr maint off ii plumbing	1.00	33,584	1.00	38,154	1.00	39,556	
corr officer sergeant	26.00	1,059,266	27.00	1,221,477	27.00	1,247,798	
corr diet off i cooking	2.00	100,418	4.00	149,802	4.00	154,495	
corr officer ii	125.00	4,219,537	149.00	5,620,231	149.00	5,802,439	
corr officer i	61.00	1,074,243	30.00	1,023,600	30.00	1,060,866	
corr rec officer i	.00	0	.00	0	2.00	61,688	New
personnel associate ii	2.00	67,885	2.00	81,668	2.00	83,179	
admin aide	1.00	32,598	1.00	35,159	1.00	36,076	
office supervisor	1.00	36,356	1.00	37,940	1.00	38,638	
office secy iii	.00	27,247	1.00	32,019	1.00	32,882	
office secy ii	3.00	74,032	3.00	80,455	3.00	83,305	
office secy i	1.00	22,531	1.00	24,682	1.00	25,547	
office processing clerk ii	.00	11,649	1.00	27,645	1.00	28,137	
office processing assistant	1.00	15,454	.00	0	.00	0	
TOTAL q00b0501*	312.00	10,357,976	307.00	12,696,668	308.00	13,083,761	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b0502 Pre-Release Unit for Women							
pre release facility admin	1.00	69,234	1.00	75,654	1.00	77,096	
corr case management supervisor	1.00	55,021	1.00	57,204	1.00	58,305	
corr case management spec ii	4.00	188,669	3.00	143,586	3.00	147,111	
social worker i, criminal justi	.00	0	1.00	37,095	1.00	38,458	
a/d supervised counselor	.00	0	1.00	30,844	1.00	31,955	
corr case mgmt spec trainee	.00	4,496	2.00	62,244	2.00	64,488	
services supervisor ii	1.00	37,705	1.00	39,712	1.00	40,444	
corr officer captain	1.00	49,915	1.00	59,993	1.00	61,147	
corr diet ser supv general	1.00	49,509	1.00	54,118	1.00	55,156	
corr officer lieutenant	5.00	229,933	5.00	277,391	5.00	282,715	
corr maint services off	1.00	43,454	1.00	48,837	1.00	49,769	
corr diet off ii cooking	5.00	150,412	3.00	128,091	3.00	131,201	
corr officer sergeant	7.00	268,347	6.00	274,554	6.00	279,728	
corr diet off i cooking	.00	6,989	1.00	33,383	1.00	34,596	
corr officer ii	30.00	1,003,980	30.00	1,207,934	30.00	1,237,809	
corr officer i	5.00	150,256	6.00	209,634	6.00	217,284	
corr supply officer ii	1.00	22,274	1.00	31,708	1.00	32,853	
office secy ii	1.00	32,325	1.00	33,831	1.00	34,446	
office secy i	1.00	32,979	1.00	34,496	1.00	35,124	

TOTAL q00b0502*	65.00	2,395,498	67.00	2,840,309	67.00	2,909,685	
TOTAL q00b05 **	377.00	12,753,474	374.00	15,536,977	375.00	15,993,446	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b06 Maryland Correctional Pre-Release System							
q00b0601 General Administration							
warden	1.00	56,757	1.00	91,878	1.00	93,644	
asst warden	1.00	52,509	1.00	63,702	1.00	66,162	
fiscal services chief ii	1.00	64,507	1.00	67,069	1.00	68,366	
corr case management manager	1.00	33,366	1.00	63,433	1.00	64,657	
accountant supervisor i	1.00	65,959	1.00	64,755	1.00	66,006	
corr case management spec ii	2.00	89,696	2.00	111,901	2.00	114,049	
personnel officer iii	1.00	53,561	1.00	55,686	1.00	56,755	
accountant ii	1.00	47,427	1.00	49,303	1.00	50,245	
agency procurement specialist i	1.00	43,981	1.00	45,723	1.00	46,587	
agency buyer v	1.00	65,768	1.00	42,148	1.00	42,929	
admin officer i	1.00	44,117	1.00	32,788	1.00	33,977	
obs-personnel specialist iii	1.00	10,264	.00	0	.00	0	
admin spec iii	1.00	45,884	1.00	47,693	1.00	48,599	
agency buyer i	.00	0	1.00	29,309	1.00	30,359	
corr maint services manager i	1.00	55,305	1.00	60,473	1.00	61,638	
corr officer lieutenant	4.00	140,244	3.00	159,017	3.00	162,065	
corr officer sergeant	.00	0	1.00	34,870	1.00	36,142	
corr officer ii	2.00	62,051	2.00	72,739	2.00	74,665	
personnel associate ii	1.00	37,660	2.00	65,284	2.00	66,987	
fiscal accounts clerk superviso	4.00	152,908	4.00	159,401	4.00	162,341	
admin aide	1.00	20,394	1.00	41,192	1.00	41,956	
fiscal accounts clerk, lead	2.00	37,284	1.00	35,985	1.00	36,644	
office secy iii	2.00	68,958	2.00	64,983	2.00	66,645	
fiscal accounts clerk ii	4.00	124,040	4.00	131,325	4.00	134,160	
fiscal accounts clerk i	.00	0	1.00	22,871	1.00	23,664	
office clerk ii	1.00	30,965	1.00	32,441	1.00	33,028	
telephone operator ii	1.00	28,813	1.00	30,249	1.00	30,793	

TOTAL q00b0601*	37.00	1,432,418	38.00	1,676,218	38.00	1,713,063	

q00b0602 Brockbridge Correctional Facility							
dentist iii residential	1.00	97,218	1.00	98,211	1.00	100,105	
pre release facility admin	1.00	62,242	1.00	54,301	1.00	56,385	
psychologist correctional	1.00	63,426	1.00	69,028	1.00	70,364	
corr case management supervisor	1.00	36,722	1.00	59,427	1.00	60,570	
corr case management spec ii	3.00	163,697	3.00	154,134	3.00	157,083	
chaplain	1.00	49,718	1.00	51,691	1.00	52,680	
psychology associate ii corr	1.00	88,605	4.00	171,754	4.00	176,328	
social worker i, criminal justi	.00	0	2.00	74,190	2.00	76,916	
corr case management spec i	4.00	118,185	3.00	128,918	3.00	132,028	
psychology associate i corr	1.00	5,070	.00	0	.00	0	
a/d supervised counselor	.00	0	1.00	30,844	1.00	31,955	
corr case mgmt spec trainee	1.00	47,284	3.00	95,956	3.00	99,427	
services supervisor iii	1.00	41,373	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b0602 Brockbridge Correctional Facility							
corr diet reg manager dietetic	1.00	67,379	1.00	73,660	1.00	75,062	
corr officer major	3.00	118,485	2.00	128,707	2.00	131,192	
corr maint services suprv	1.00	51,816	1.00	53,016	1.00	54,033	
corr officer captain	3.00	133,801	3.00	179,413	3.00	182,864	
corr diet ser supv general	1.00	50,942	1.00	55,686	1.00	56,755	
corr diet supervisor	1.00	47,670	1.00	52,101	1.00	53,099	
corr officer lieutenant	10.00	478,909	10.00	532,444	10.00	542,648	
corr diet off ii cooking	6.00	210,488	6.00	271,918	6.00	278,064	
corr maint off ii electrical	1.00	45,187	1.00	49,379	1.00	50,322	
corr maint off ii plumbing	.00	0	1.00	42,929	1.00	43,727	
corr officer sergeant	15.00	538,197	15.00	706,373	15.00	719,768	
corr maint off i electrical	1.00	36,827	1.00	40,320	1.00	41,066	
corr maint off i plumbing	1.00	38,032	.00	0	.00	0	
corr officer ii	75.00	2,211,415	72.00	2,814,016	72.00	2,890,681	
corr supply officer suprv	1.00	40,435	1.00	44,198	1.00	45,021	
corr officer i	24.00	680,821	32.00	1,081,193	32.00	1,120,517	
corr rec officer i	.00	0	.00	0	2.00	61,688	New
corr supply officer iii	1.00	38,647	1.00	42,276	1.00	43,060	
corr supply officer ii	4.00	163,569	5.00	198,250	5.00	201,906	
corr supply officer i	2.00	48,323	1.00	34,707	1.00	35,340	
management associate	.00	0	1.00	32,788	1.00	33,977	
office supervisor	1.00	41,373	1.00	37,598	1.00	38,289	
office secy iii	1.00	35,391	1.00	37,315	1.00	38,000	
services specialist	1.00	34,490	1.00	32,929	1.00	33,526	
office services clerk	3.00	77,341	3.00	89,333	3.00	91,392	

TOTAL q00b0602*	173.00	5,963,078	183.00	7,619,003	185.00	7,875,838	
q00b0603 Jessup Pre-Release Unit							
pre release facility admin	1.00	50,207	1.00	66,855	1.00	68,149	
corr case management supervisor	1.00	57,146	1.00	59,427	1.00	60,570	
corr case management spec ii	7.00	299,021	6.00	319,760	6.00	325,887	
corr case management spec i	.00	0	1.00	37,466	1.00	38,841	
a/d supervised counselor	.00	0	1.00	30,844	1.00	31,955	
corr case mgmt spec trainee	1.00	32,937	.00	0	.00	0	
services supervisor ii	1.00	3,121	1.00	35,607	1.00	36,258	
corr maint services suprv	2.00	81,504	1.00	56,659	1.00	57,749	
corr officer captain	3.00	48,703	3.00	177,735	3.00	181,154	
corr diet supervisor	1.00	49,048	1.00	53,609	1.00	54,637	
corr officer lieutenant	7.00	278,028	7.00	388,231	7.00	395,684	
corr diet off ii baking	1.00	40,751	1.00	44,541	1.00	45,370	
corr diet off ii cooking	4.00	111,026	4.00	157,808	4.00	162,799	
corr officer sergeant	19.00	574,907	19.00	827,218	19.00	846,667	
corr maint off i maint mech	.00	0	1.00	42,602	1.00	43,392	
corr officer ii	72.00	2,363,453	69.00	2,754,182	69.00	2,826,420	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b0603 Jessup Pre-Release Unit							
corr officer i	13.00	443,813	20.00	674,210	20.00	698,726	
corr supply officer ii	2.00	57,592	2.00	79,786	2.00	81,258	
office secy iii	1.00	36,754	1.00	27,329	1.00	28,300	
data entry operator ii	1.00	21,733	1.00	28,137	1.00	28,638	
office processing clerk ii	1.00	30,445	1.00	32,153	1.00	32,735	

TOTAL q00b0603*	138.00	4,580,189	142.00	5,894,159	142.00	6,045,189	
q00b0605 Southern Maryland Pre-Release Unit							
pre release facility admin	1.00	56,679	1.00	63,150	1.00	65,588	
corr case management spec ii	4.00	144,249	3.00	168,666	3.00	171,907	
corr case mgmt spec trainee	.00	0	1.00	30,844	1.00	31,955	
services supervisor ii	1.00	30,485	1.00	29,026	1.00	30,066	
corr officer captain	1.00	26,259	1.00	42,026	1.00	43,585	
corr diet ser supv general	1.00	51,422	1.00	56,215	1.00	57,294	
corr officer lieutenant	3.00	73,930	3.00	151,379	3.00	154,984	
corr maint services off	1.00	36,458	1.00	37,095	1.00	38,458	
corr diet off ii cooking	2.00	68,242	2.00	76,308	2.00	79,112	
corr officer sergeant	4.00	173,574	4.00	185,416	4.00	189,661	
corr diet off i cooking	1.00	30,685	1.00	35,215	1.00	36,501	
corr officer ii	20.00	582,973	18.00	689,140	18.00	709,085	
corr officer i	4.00	158,877	8.00	271,322	8.00	281,194	
corr supply officer ii	1.00	28,303	1.00	31,708	1.00	32,853	
office secy iii	1.00	24,273	1.00	32,586	1.00	33,177	
office secy i	1.00	23,867	1.00	24,258	1.00	25,106	

TOTAL q00b0605*	46.00	1,510,276	48.00	1,924,354	48.00	1,980,526	
q00b0606 Eastern Pre-Release Unit							
pre release facility admin	1.00	63,509	1.00	69,468	1.00	70,812	
corr case management spec ii	3.00	153,626	3.00	167,587	3.00	170,804	
corr case management spec i	.00	0	1.00	48,455	1.00	49,379	
corr case mgmt spec trainee	1.00	40,393	.00	0	.00	0	
services supervisor ii	1.00	3,861	1.00	29,546	1.00	30,606	
corr officer captain	1.00	54,870	1.00	59,993	1.00	61,147	
corr diet ser supv general	1.00	49,985	1.00	54,637	1.00	55,686	
corr officer lieutenant	3.00	153,277	3.00	167,587	3.00	170,804	
corr maint services off	1.00	49,801	1.00	52,186	1.00	53,185	
corr diet off ii cooking	3.00	78,527	3.00	121,479	3.00	125,077	
corr officer sergeant	3.00	122,923	3.00	135,130	3.00	138,414	
corr officer ii	19.00	797,284	23.00	952,359	23.00	976,524	
corr officer i	8.00	152,847	4.00	139,756	4.00	144,856	
corr supply officer i	1.00	9,224	1.00	27,329	1.00	28,300	
office secy iii	1.00	36,754	1.00	38,345	1.00	39,051	

TOTAL q00b0606*	47.00	1,766,881	47.00	2,063,857	47.00	2,114,645	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
q00b0611 Central Laundry Facility							
pre release facility admin	1.00	54,145	1.00	54,301	1.00	56,385	
corr case management supervisor	1.00	30,065	1.00	42,026	1.00	43,585	
corr case management spec ii	4.00	218,276	5.00	253,933	5.00	259,654	
chaplain	1.00	38,948	1.00	41,345	1.00	42,877	
corr case management spec i	1.00	21,743	.00	0	.00	0	
services supervisor ii	1.00	10,850	1.00	29,026	1.00	30,066	
corr officer major	.00	0	1.00	64,039	1.00	65,274	
corr laundry supervisor	1.00	50,856	.00	0	.00	0	
corr maint services suprv	1.00	33,881	1.00	55,070	1.00	56,126	
corr officer captain	3.00	130,317	3.00	173,858	3.00	177,201	
corr diet ser supv general	1.00	40,486	1.00	51,612	1.00	52,600	
corr officer lieutenant	7.00	259,327	7.00	352,452	7.00	360,612	
corr diet off ii cooking	7.00	198,104	5.00	207,739	5.00	212,875	
corr laundry off ii	3.00	125,189	.00	0	.00	0	
corr maint off ii electrical	1.00	33,246	.00	0	.00	0	
corr maint off ii plumbing	1.00	47,198	1.00	34,870	1.00	36,142	
corr maint off ii stat eng 1st	3.00	132,632	3.00	144,919	3.00	147,685	
corr officer sergeant	8.00	162,750	8.00	369,956	8.00	377,698	
corr diet off i cooking	.00	0	2.00	66,171	2.00	68,573	
corr maint off i electrical	.00	0	1.00	39,590	1.00	40,320	
corr officer ii	67.00	1,937,096	59.00	2,316,127	59.00	2,378,388	
corr officer i	13.00	536,622	21.00	730,093	21.00	755,843	
corr supply officer ii	1.00	30,259	1.00	29,026	1.00	30,066	
corr supply officer i	1.00	12,055	1.00	27,329	1.00	28,300	
office secy iii	1.00	36,412	1.00	38,000	1.00	38,698	
fiscal accounts clerk ii	1.00	28,073	1.00	31,488	1.00	32,056	
data entry operator ii	1.00	9,240	.00	0	.00	0	
TOTAL q00b0611*	130.00	4,177,770	126.00	5,152,970	126.00	5,291,024	
q00b0612 Toulson Boot Camp							
administrator iii	1.00	12,417	.00	0	.00	0	
pre release facility admin	1.00	63,770	1.00	68,149	1.00	69,468	
corr case management supervisor	1.00	37,632	1.00	42,026	1.00	43,585	
a/d professional counselor	1.00	21,077	.00	0	.00	0	
corr case management spec ii	3.00	90,178	2.00	95,164	2.00	97,690	
social worker ii, criminal just	1.00	48,258	1.00	50,164	1.00	51,123	
a/d associate counselor	1.00	45,742	1.00	47,547	1.00	48,455	
corr case management spec i	1.00	33,871	2.00	76,308	2.00	79,112	
a/d supervised counselor	.00	0	1.00	30,844	1.00	31,955	
corr case mgmt spec trainee	1.00	57,505	1.00	33,712	1.00	34,939	
services supervisor ii	1.00	19,874	1.00	37,256	1.00	37,940	
corr officer major	1.00	42,253	1.00	63,433	1.00	64,657	
corr maint services suprv	1.00	38,558	1.00	50,561	1.00	51,527	
corr officer captain	2.00	76,441	3.00	160,880	3.00	164,725	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b0612 Toulson Boot Camp							
corr diet supervisor	1.00	51,495	1.00	55,686	1.00	56,755	
corr maint off suprv	1.00	47,670	1.00	52,101	1.00	53,099	
corr officer lieutenant	7.00	345,008	7.00	380,801	7.00	388,105	
corr diet off ii baking	1.00	37,470	1.00	41,760	1.00	42,535	
corr diet off ii cooking	4.00	162,100	4.00	178,361	4.00	182,430	
corr maint off ii electrical	1.00	23,522	.00	0	.00	0	
corr officer sergeant	22.00	741,055	22.00	973,916	22.00	995,410	
corr maint off i electrical	.00	0	1.00	38,532	1.00	39,590	
corr officer i	50.00	1,291,577	43.00	1,682,701	43.00	1,729,297	
corr officer i	14.00	460,904	21.00	733,719	21.00	760,494	
corr supply officer ii	1.00	35,921	1.00	39,349	1.00	40,074	
office secy iii	1.00	36,754	1.00	38,345	1.00	39,051	

TOTAL q00b0612*	119.00	3,821,052	119.00	4,971,315	119.00	5,102,016	
TOTAL q00b06 **	690.00	23,251,664	703.00	29,301,876	705.00	30,122,301	

q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
warden correctional region	1.00	89,358	1.00	97,283	1.00	99,158	
asst warden	2.00	115,237	2.00	141,764	2.00	145,598	
pre release facility admin	1.00	74,221	1.00	76,367	1.00	77,824	
fiscal services chief ii	1.00	49,478	1.00	52,406	1.00	54,414	
corr case management manager	2.00	122,570	2.00	127,472	2.00	129,931	
accountant supervisor i	1.00	10,536	1.00	42,026	1.00	43,585	
corr case management supervisor	3.00	153,135	3.00	173,505	3.00	176,840	
administrator i	1.00	53,561	1.00	55,686	1.00	56,755	
corr case management spec ii	19.00	902,824	18.00	944,725	18.00	965,182	
personnel officer iii	1.00	50,596	1.00	52,600	1.00	53,609	
social worker ii, criminal just	3.00	157,422	3.00	151,037	3.00	154,637	
accountant ii	1.00	40,445	1.00	42,877	1.00	44,470	
admin officer iii	1.00	41,381	1.00	50,245	1.00	51,206	
agency procurement specialist i	1.00	50,197	1.00	52,186	1.00	53,185	
chaplain	3.00	142,456	3.00	148,104	4.00	188,028	New
psychology associate ii corr	1.00	0	.00	0	.00	0	
social worker i, criminal justi	2.00	44,398	2.00	83,242	2.00	85,485	
admin officer ii	1.00	47,056	1.00	48,917	1.00	49,851	
agency buyer v	1.00	21,116	1.00	42,535	1.00	43,323	
a/d associate counselor	1.00	45,742	2.00	82,417	2.00	84,597	
corr case management spec i	2.00	113,371	3.00	141,217	3.00	144,591	
obs-personnel specialist iii	2.00	87,829	2.00	91,312	2.00	93,037	
a/d associate counselor provisi	2.00	38,102	1.00	47,693	1.00	48,599	
corr case mgmt spec trainee	.00	9,256	1.00	31,400	1.00	32,533	
volunteer activities coord iii	1.00	11,528	.00	0	.00	0	
volunteer activities coord ii	1.00	28,409	1.00	30,359	1.00	31,451	
corr diet reg manager dietetic	1.00	68,020	1.00	74,354	1.00	75,770	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
corr security chief	1.00	68,684	1.00	75,062	1.00	76,491	
corr diet manager dietetic	1.00	62,506	1.00	68,366	1.00	69,689	
corr maint services manager ii	1.00	47,948	1.00	53,390	1.00	55,437	
corr maint services manager i	1.00	55,398	1.00	65,274	1.00	66,535	
corr officer major	6.00	291,641	5.00	304,615	5.00	311,311	
corr officer captain	23.00	1,046,933	20.00	1,168,904	20.00	1,192,139	
corr diet supervisor	8.00	368,457	8.00	425,769	8.00	434,718	
corr maint off suprv	3.00	151,383	3.00	165,479	3.00	168,656	
corr officer lieutenant	42.00	1,881,463	39.00	2,133,998	39.00	2,174,945	
corr diet off ii cooking	28.00	1,102,561	31.00	1,333,156	31.00	1,367,779	
corr laundry off ii	.00	3,416	.00	0	.00	0	
corr maint off ii automotv serv	1.00	45,187	1.00	49,379	1.00	50,322	
corr maint off ii carpentry	3.00	86,402	2.00	81,376	2.00	83,594	
corr maint off ii electrical	4.00	130,623	3.00	134,305	3.00	137,561	
corr maint off ii electronics	1.00	45,187	1.00	49,379	1.00	50,322	
corr maint off ii grnds supvsn	1.00	44,768	1.00	48,917	1.00	49,851	
corr maint off ii maint mech	1.00	19,059	.00	0	.00	0	
corr maint off ii mason plaster	1.00	44,768	1.00	48,917	1.00	49,851	
corr maint off ii metal maint	5.00	219,162	5.00	239,521	5.00	244,073	
corr maint off ii painting	1.00	0	.00	0	.00	0	
corr maint off ii plumbing	3.00	114,650	3.00	129,459	3.00	133,371	
corr maint off ii refrig mech	3.00	119,209	3.00	131,044	3.00	134,214	
corr officer sergeant	87.00	3,595,926	87.00	4,080,067	87.00	4,166,647	
corr diet off i baking	1.00	0	1.00	32,788	1.00	33,977	
corr diet off i cooking	6.00	100,474	3.00	104,529	3.00	108,343	
corr maint off i electrical	1.00	3,844	1.00	33,383	1.00	34,596	
corr maint off i maint mech	.00	5,766	.00	0	.00	0	
corr maint off i metal maint	.00	16,485	1.00	42,993	1.00	43,790	
corr maint off i plumbing	.00	10,944	1.00	44,198	1.00	45,021	
corr officer ii	402.00	14,140,887	393.00	16,172,054	393.00	16,580,741	
corr supply officer suprv	2.00	83,181	2.00	90,885	2.00	92,596	
corr officer i	71.00	2,021,038	106.00	3,580,684	141.00	4,790,454	New
corr rec officer i	.00	0	.00	0	3.00	92,532	New
corr supply officer iii	5.00	190,087	5.00	219,158	5.00	223,265	
corr supply officer ii	13.00	375,895	11.00	407,548	11.00	416,776	
corr supply officer i	1.00	80,696	3.00	104,540	3.00	107,014	
fiscal accounts technician ii	1.00	35,355	1.00	36,921	1.00	37,598	
personnel associate i	.00	25,032	1.00	29,834	1.00	30,905	
personnel clerk	1.00	18,133	.00	0	.00	0	
commitment records spec manager	1.00	24,226	1.00	48,455	1.00	49,379	
commitment records specialist s	.00	10,923	1.00	39,228	1.00	39,951	
volunteer activities coord supv	1.00	36,263	1.00	38,532	1.00	39,590	
commitment records specialist l	2.00	44,653	1.00	30,844	1.00	31,955	
fiscal accounts clerk superviso	3.00	114,486	3.00	119,349	3.00	121,551	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
admin aide	1.00	59,774	2.00	74,118	2.00	75,782	
commitment records specialist i	5.00	176,613	5.00	193,686	5.00	197,848	
office supervisor	2.00	70,756	2.00	74,488	2.00	76,160	
fiscal accounts clerk, lead	1.00	34,437	1.00	35,985	1.00	36,644	
office processing clerk supr	1.00	30,551	1.00	32,586	1.00	33,177	
office secy iii	4.00	115,995	3.00	109,093	3.00	111,091	
fiscal accounts clerk ii	4.00	127,785	5.00	154,393	5.00	158,216	
office secy ii	8.00	356,859	11.00	379,962	11.00	387,856	
data entry operator lead	1.00	31,865	1.00	33,879	1.00	34,496	
office secy i	10.00	252,790	9.00	287,567	9.00	293,197	
office services clerk	1.00	3,117	.00	0	.00	0	
volunteer activities coord i	.00	0	1.00	24,258	1.00	25,106	
office clerk ii	4.00	100,017	3.00	88,436	3.00	90,022	
office clerk i	.00	8,100	1.00	21,946	1.00	22,701	
telephone operator ii	1.00	19,523	1.00	23,085	1.00	23,887	
telephone operator i	1.00	1,822	.00	0	.00	0	
maint mechanic senior	1.00	20,453	1.00	33,577	1.00	34,188	
motor vehicle oper ii	1.00	27,612	1.00	30,833	1.00	31,386	

TOTAL q00b0701*	838.00	30,890,012	856.00	36,441,921	895.00	38,552,956	
q00b0702 Poplar Hill Pre-Release Unit							
pre release facility admin	1.00	63,770	1.00	68,149	1.00	69,468	
corr case management spec ii	3.00	153,205	3.00	159,751	3.00	162,812	
corr case management spec i	1.00	37,490	1.00	47,547	1.00	48,455	
corr officer captain	1.00	58,757	1.00	58,305	1.00	59,427	
corr diet supervisor	1.00	0	.00	0	.00	0	
corr officer lieutenant	3.00	147,105	3.00	168,116	3.00	171,343	
corr maint services off	1.00	44,585	1.00	52,680	1.00	53,689	
corr diet off ii cooking	2.00	86,055	3.00	134,184	3.00	137,393	
corr officer sergeant	5.00	202,024	5.00	228,842	5.00	233,891	
corr diet off i cooking	1.00	29,670	.00	0	.00	0	
corr officer ii	22.00	801,244	22.00	936,106	22.00	957,390	
corr officer i	.00	0	.00	0	1.00	30,844	New
office secy ii	1.00	33,775	1.00	35,714	1.00	36,368	

TOTAL q00b0702*	42.00	1,657,680	41.00	1,889,394	42.00	1,961,080	
TOTAL q00b07 **	880.00	32,547,692	897.00	38,331,315	937.00	40,514,036	
q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
warden	1.00	86,797	1.00	94,536	1.00	96,355	
asst warden	1.00	79,071	1.00	86,232	1.00	87,887	
fiscal services chief ii	1.00	67,025	1.00	69,689	1.00	71,039	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
psychologist correctional	1.00	68,322	1.00	71,039	1.00	72,395	
corr case management manager	1.00	61,595	1.00	64,039	1.00	65,274	
accountant supervisor i	1.00	57,156	1.00	59,427	1.00	60,570	
corr case management supervisor	2.00	113,772	2.00	118,287	2.00	120,563	
corr case management spec ii	10.00	489,517	10.00	511,481	10.00	521,267	
personnel officer iii	1.00	54,074	1.00	56,215	1.00	57,294	
social worker ii, criminal just	4.00	202,217	4.00	210,216	4.00	214,245	
accountant ii	1.00	40,445	1.00	42,877	1.00	44,470	
agency procurement specialist i	1.00	46,982	1.00	48,837	1.00	49,769	
chaplain	1.00	40,445	1.00	42,877	2.00	81,565	New
psychology associate ii corr	3.00	131,257	2.00	92,325	2.00	94,069	
a/d associate counselor	1.00	44,051	1.00	45,788	1.00	46,657	
corr case management spec i	1.00	88,685	2.00	92,702	2.00	94,452	
psychology associate i corr	.00	0	1.00	41,016	1.00	42,148	
corr case mgmt spec trainee	1.00	572	.00	0	.00	0	
volunteer activities coord iii	1.00	36,639	1.00	38,228	1.00	38,932	
agency buyer i	1.00	32,878	1.00	34,393	1.00	35,020	
corr security chief	1.00	66,101	1.00	72,285	1.00	73,660	
corr diet manager dietetic	1.00	49,870	1.00	47,709	1.00	49,530	
corr maint services manager i	1.00	19,472	1.00	44,754	1.00	46,432	
corr officer major	3.00	169,933	3.00	192,746	3.00	196,466	
corr officer captain	11.00	508,811	10.00	583,710	10.00	594,939	
corr diet supervisor	3.00	131,247	3.00	147,265	3.00	150,789	
corr maint off suprv	2.00	108,951	2.00	111,372	2.00	113,510	
corr officer lieutenant	28.00	1,329,556	27.00	1,497,984	27.00	1,526,735	
corr diet off ii cooking	23.00	900,982	22.00	954,277	22.00	976,380	
corr laundry off ii	2.00	41,817	1.00	45,370	1.00	46,223	
corr maint off ii automotv serv	1.00	37,470	1.00	41,760	1.00	42,535	
corr maint off ii carpentry	1.00	28,137	.00	0	.00	0	
corr maint off ii electrical	3.00	124,649	3.00	137,137	3.00	140,444	
corr maint off ii grnds supvsr	1.00	43,113	1.00	47,102	1.00	48,001	
corr maint off ii mason plaster	.00	0	1.00	36,804	1.00	38,154	
corr maint off ii metal maint	2.00	73,322	2.00	79,821	2.00	81,930	
corr maint off ii painting	1.00	41,132	1.00	44,951	1.00	45,788	
corr maint off ii plumbing	3.00	127,984	3.00	140,831	3.00	143,496	
corr maint off ii refrig mech	1.00	36,114	1.00	40,271	1.00	41,760	
corr maint off ii steam fitting	1.00	41,132	1.00	44,951	1.00	45,788	
corr officer sergeant	33.00	1,423,872	33.00	1,558,362	33.00	1,589,212	
corr diet off i cooking	.00	0	1.00	33,977	1.00	35,215	
corr maint off i carpentry	.00	0	1.00	33,977	1.00	35,215	
corr maint off i mason plaster	1.00	30,397	.00	0	.00	0	
corr officer ii	288.00	10,723,216	287.00	12,073,420	287.00	12,335,400	
corr supply officer suprv	1.00	36,482	1.00	39,951	1.00	40,688	
corr officer i	.00	0	5.00	154,220	5.00	159,775	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
corr rec officer i	.00	0	.00	0	2.00	61,688	New
corr supply officer iii	2.00	75,548	2.00	82,679	2.00	84,210	
corr supply officer ii	11.00	355,850	11.00	393,798	11.00	402,155	
personnel associate ii	2.00	73,478	2.00	76,660	2.00	78,070	
commitment records specialist s	1.00	41,200	1.00	45,021	1.00	45,864	
fiscal accounts clerk superviso	4.00	137,425	4.00	145,456	4.00	150,044	
admin aide	1.00	31,948	1.00	34,044	1.00	34,968	
commitment records specialist i	4.50	150,067	4.50	165,232	4.50	168,263	
office supervisor	1.00	38,809	1.00	40,444	1.00	41,192	
fiscal accounts clerk, lead	2.00	59,210	1.00	33,778	1.00	34,393	
office processing clerk supr	1.00	32,878	1.00	34,393	1.00	35,020	
office secy iii	1.00	48,809	2.00	72,829	2.00	74,163	
fiscal accounts clerk ii	7.00	210,219	8.00	252,754	8.00	258,822	
office secy ii	9.00	253,663	8.00	254,825	8.00	260,936	
office secy i	5.00	130,171	5.00	155,298	5.00	158,542	
office clerk ii	1.00	22,764	1.00	24,488	1.00	25,345	

TOTAL q00b0801*	498.50	19,497,299	499.50	21,836,910	502.50	22,405,711	

q00b0802 North Branch Correctional Institution							
warden	1.00	35,120	1.00	68,578	1.00	71,233	
asst warden	1.00	57,181	1.00	63,702	1.00	66,162	
psychologist ii	.00	0	1.00	47,709	1.00	49,530	
corr case management supervisor	.00	0	1.00	42,026	1.00	43,585	
social work supv, criminal just	.00	0	1.00	42,026	1.00	43,585	
corr case management spec ii	8.00	46,468	1.00	48,302	1.00	49,224	
chaplain	.00	0	1.00	37,095	1.00	38,458	
psychology associate ii corr	4.00	43,720	2.00	94,025	2.00	96,566	
social worker i, criminal justi	4.00	20,426	3.00	124,910	3.00	128,607	
psychology associate i corr	.00	0	1.00	34,870	1.00	36,142	
personnel specialist	1.00	43,294	1.00	45,021	1.00	45,864	
agency procurement specialist t	.00	0	1.00	30,844	1.00	31,955	
obs-corr case management spec t	.00	0	2.00	54,658	2.00	56,600	
volunteer activities coord ii	.00	0	1.00	27,329	1.00	28,300	
corr security chief	.00	0	1.00	50,893	1.00	52,842	
corr officer major	3.00	90,282	3.00	183,843	3.00	187,386	
corr diet manager general	5.00	18,770	1.00	58,305	1.00	59,427	
corr officer captain	9.00	141,804	9.00	423,878	9.00	436,533	
corr diet supervisor	.00	0	4.00	157,912	4.00	163,740	
corr maint off suprv	1.00	14,529	1.00	51,123	1.00	52,101	
corr officer lieutenant	16.00	131,340	16.00	664,593	16.00	687,139	
corr diet off ii cooking	1.00	39,800	2.00	82,879	2.00	85,146	
corr maint off ii electronics	.00	0	1.00	36,804	1.00	38,154	
corr maint off ii metal maint	.00	0	1.00	36,804	1.00	38,154	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b0802 North Branch Correctional Institution							
corr officer sergeant	32.00	528,405	32.00	1,306,182	32.00	1,341,070	
corr diet off i cooking	8.00	17,495	7.00	229,516	7.00	237,839	
corr laundry off i	.00	0	1.00	32,788	1.00	33,977	
corr maint off i electrical	1.00	15,029	1.00	33,383	1.00	34,596	
corr maint off i electronics	1.00	31,099	.00	0	.00	0	
corr maint off i maint mech	5.00	11,575	4.00	131,152	14.00	463,788	New
corr maint off i metal maint	1.00	20,115	.00	0	.00	0	
corr officer ii	178.00	2,384,165	90.00	3,407,187	90.00	3,497,986	
corr officer i	.00	0	96.00	2,961,024	96.00	3,067,680	
corr rec officer i	.00	0	.00	0	2.00	61,688	New
corr supply officer ii	6.00	28,812	1.00	32,269	1.00	33,436	
corr supply officer i	.00	0	2.00	54,658	2.00	56,600	
personnel associate ii	1.00	47,330	2.00	81,258	2.00	82,762	
personnel associate i	2.00	28,933	.00	0	.00	0	
admin aide	2.00	36,018	1.00	37,598	1.00	38,289	
office supervisor	.00	0	1.00	29,026	1.00	30,066	
commitment records specialist i	.00	0	3.00	81,987	3.00	84,900	
office secy iii	1.00	16,071	1.00	32,586	1.00	33,177	
office secy ii	5.00	14,532	2.00	53,334	2.00	55,222	
office secy i	.00	0	3.00	72,774	3.00	75,318	
fiscal accounts clerk i	.00	0	2.00	45,742	2.00	47,328	
office clerk ii	6.00	33,338	4.00	103,473	4.00	106,485	
office clerk assistant	.00	0	1.00	20,364	1.00	21,056	

TOTAL q00b0802*	303.00	3,895,651	311.00	11,254,430	323.00	11,989,696	
TOTAL q00b08 **	801.50	23,392,950	810.50	33,091,340	825.50	34,395,407	

q00b09 Maryland Correctional Enterprises							
q00b0901 Maryland Correctional Enterprises							
prgm mgr senior ii	1.00	58,336	1.00	102,036	1.00	104,005	
prgm mgr iii	2.00	143,973	2.00	140,872	2.00	144,746	
administrator v	1.00	51,805	1.00	54,865	1.00	56,973	
prgm mgr ii	1.00	65,022	1.00	67,606	1.00	68,914	
administrator iii	1.00	44,681	1.00	47,317	1.00	49,123	
mce regional manager	3.00	167,915	3.00	183,598	3.00	187,135	
fiscal services chief ii	1.00	59,760	1.00	62,131	1.00	63,328	
mce plant manager	2.00	105,014	2.00	114,805	2.00	117,014	
accountant supervisor i	1.00	44,305	1.00	46,911	1.00	48,700	
administrator ii	1.00	57,156	1.00	59,427	1.00	60,570	
mce plant supv ii graphics	2.00	99,462	3.00	151,650	3.00	155,776	
mce plant supv ii maint & const	1.00	54,357	1.00	59,427	1.00	60,570	
mce plant supv ii production	5.00	273,837	5.00	299,399	5.00	305,158	
mce plant supv ii soft goods	3.00	157,824	3.00	172,790	3.00	176,111	
obs-mce plant supvii food proce	1.00	54,357	1.00	59,427	1.00	60,570	
obs-mce plant supvii production	2.00	110,281	2.00	120,574	2.00	122,898	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
q00b09 Maryland Correctional Enterprises							
q00b0901 Maryland Correctional Enterprises							
administrator i	1.00	33,287	1.00	39,478	1.00	40,935	
mce plant supv i graphics	5.00	223,975	4.00	216,203	4.00	220,348	
mce plant supv i production	2.00	142,313	3.00	165,510	3.00	168,686	
mce plant supv i services	3.00	137,386	3.00	150,981	3.00	154,299	
mce plant supv i soft goods	1.00	79,700	2.00	101,880	2.00	104,692	
personnel officer iii	1.00	53,561	1.00	55,686	1.00	56,755	
accountant ii	1.00	0	1.00	37,095	1.00	38,458	
mce supervisor food process	1.00	47,751	1.00	52,186	1.00	53,185	
mce supervisor graphics	3.00	109,981	4.00	174,213	4.00	178,852	
mce supervisor maint & const	2.00	88,699	2.00	104,866	2.00	106,874	
mce supervisor production	11.00	436,490	10.00	494,021	10.00	503,841	
mce supervisor services	.00	0	1.00	37,095	1.00	38,458	
mce supervisor soft goods	4.00	138,176	8.00	333,552	8.00	343,196	
obs-mce supervisor food process	1.00	48,200	1.00	52,680	1.00	53,689	
obs-mce supervisor production	1.00	48,200	1.00	52,680	1.00	53,689	
accountant i	1.00	39,371	1.00	41,760	1.00	42,535	
admin officer ii	2.00	81,701	2.00	91,846	2.00	93,578	
mce officer food process	1.00	44,768	1.00	48,917	1.00	49,851	
mce officer graphics	11.00	470,671	16.00	673,289	16.00	690,248	
mce officer maint & const	3.00	117,422	3.00	135,721	3.00	138,656	
mce officer production	20.00	793,874	17.00	726,665	17.00	743,336	
mce officer services	2.00	66,329	2.00	89,188	2.00	91,611	
mce officer soft goods	13.00	491,021	12.00	531,672	12.00	543,790	
admin officer i	1.00	44,117	1.00	45,864	1.00	46,732	
mce officer trnee graphics	2.00	65,096	1.00	46,291	1.00	47,173	
mce officer trnee production	1.00	33,362	1.00	34,596	1.00	35,858	
mce officer trnee soft goods	1.00	22,724	1.00	33,977	1.00	35,215	
industries representative ii	9.00	324,133	12.00	454,753	12.00	466,234	
admin spec ii	1.00	38,091	1.00	39,712	1.00	40,444	
industries representative i	2.00	57,576	2.00	66,430	2.00	68,198	
agency buyer iv	1.00	33,691	1.00	35,858	1.00	37,169	
agency buyer i	1.00	26,785	1.00	27,329	1.00	28,300	
computer operator i	1.00	29,459	1.00	31,451	1.00	32,586	
corr laundry supervisor	.00	0	2.00	111,186	2.00	113,318	
corr laundry off ii	.00	0	4.00	181,816	4.00	185,221	
corr maint off ii carpentry	1.00	44,768	1.00	48,917	1.00	49,851	
corr maint off i maint mech	.00	0	1.00	33,383	1.00	34,596	
personnel associate i	1.00	28,457	1.00	30,359	1.00	31,451	
personnel associate i	1.00	34,296	1.00	36,976	1.00	37,654	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
admin aide	1.00	26,848	1.00	29,026	1.00	30,066	
fiscal accounts clerk, lead	2.00	45,792	2.00	67,256	2.00	68,479	
fiscal accounts clerk ii	6.00	166,487	5.00	162,436	5.00	165,641	
fiscal accounts clerk ii	2.00	47,210	2.00	55,336	2.00	57,304	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00b09 Maryland Correctional Enterprises							
q00b0901 Maryland Correctional Enterprises							
office services clerk	3.00	71,250	3.00	76,373	3.00	79,062	
fiscal accounts clerk i	1.00	11,827	1.00	25,791	1.00	26,701	
supply officer ii	1.00	28,460	1.00	29,938	1.00	30,475	
office appliance clerk ii	2.00	56,727	2.00	59,700	2.00	60,772	
supply officer i	4.00	99,273	4.00	102,119	4.00	104,504	
operator tractor trailer	15.00	433,919	19.00	606,143	19.00	620,665	

TOTAL q00b0901*	179.00	7,049,758	199.00	8,663,109	199.00	8,865,636	
TOTAL q00b09 **	179.00	7,049,758	199.00	8,663,109	199.00	8,865,636	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00c01 Maryland Parole Commission							
q00c0101 General Administration and Hearings							
chair md parole commission	1.00	94,079	1.00	95,479	1.00	95,479	
prgm mgr ii	1.00	30,280	1.00	72,285	1.00	73,660	
prgm mgr i	1.00	65,753	1.00	68,366	1.00	69,689	
mbr md parole commission	9.00	679,465	9.00	760,509	9.00	760,509	
hearing officer ii par comm	7.00	383,417	7.00	454,118	7.00	462,884	
administrator ii	1.00	48,650	1.00	51,044	1.00	52,020	
hearing officer i parole comm	2.00	95,829	2.00	113,406	2.00	115,586	
admin officer iii	3.00	148,337	3.00	154,208	3.00	157,158	
admin officer iii	1.00	53,136	1.00	55,243	1.00	56,303	
admin officer ii	2.00	88,249	2.00	91,778	2.00	93,509	
admin officer i	1.00	38,687	1.00	40,320	1.00	41,066	
inst parole assoc supr parole c	3.00	100,283	3.00	119,348	3.00	122,199	
inst parole assoc ii parole com	6.00	192,311	10.00	354,175	10.00	362,750	
inst parole assoc i parole com	4.00	116,360	.00	0	.00	0	
management associate	1.00	40,924	1.00	42,602	1.00	43,392	
admin aide	3.00	96,250	3.00	111,203	3.00	113,837	
office supervisor	5.00	172,162	5.00	180,478	5.00	184,387	
office secy iii	2.00	59,132	2.00	74,969	2.00	76,345	
office secy ii	4.00	128,100	4.00	134,577	4.00	137,528	
office secy i	1.00	18,293	1.00	25,987	1.00	26,904	
office services clerk	4.00	154,276	6.00	176,310	6.00	180,894	
obs-office clerk ii	1.00	23,588	1.00	25,345	1.00	26,237	
office clerk ii	8.00	161,600	9.00	222,958	9.00	230,231	
office processing clerk ii	5.00	62,426	4.00	94,752	4.00	98,053	

TOTAL q00c0101*	76.00	3,051,587	78.00	3,519,460	78.00	3,580,620	
TOTAL q00c01 **	76.00	3,051,587	78.00	3,519,460	78.00	3,580,620	

q00c02 Division of Parole and Probation							
q00c0201 General Administration							
dir div parole prob	1.00	108,030	1.00	110,534	1.00	110,534	
exec asst dir div parole prob	1.00	84,694	1.00	87,751	1.00	89,434	
admin prog mgr iv	2.00	154,969	2.00	160,786	2.00	163,860	
fiscal services chief i	1.00	53,902	1.00	56,034	1.00	57,112	
parole prob field supv ii	1.00	21,296	1.00	63,433	1.00	64,657	
accountant supervisor i	1.00	0	1.00	42,026	1.00	43,585	
administrator ii	1.00	40,904	1.00	53,519	1.00	54,546	
administrator ii	3.00	152,047	3.00	158,062	3.00	161,091	
dp staff spec	1.00	48,650	1.00	51,044	1.00	52,020	
parole prob field supv i	6.00	288,648	5.00	295,477	5.00	301,162	
personnel administrator i	1.00	41,180	1.00	59,427	1.00	60,570	
admin officer ii	1.00	44,466	1.00	46,223	1.00	47,102	
personnel officer i	1.00	42,823	1.00	44,541	1.00	45,370	
personnel associate ii	4.00	152,281	5.00	193,841	5.00	197,935	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00c02 Division of Parole and Probation							
q00c0201 General Administration							
exec assoc ii	1.00	53,645	1.00	55,768	1.00	56,838	
fiscal accounts clerk manager	1.00	48,410	1.00	50,322	1.00	51,286	
management associate	1.00	40,924	1.00	42,602	1.00	43,392	
fiscal accounts clerk superviso	1.00	41,764	1.00	43,456	1.00	44,265	
admin aide	5.00	161,330	5.00	187,454	5.00	191,460	
fiscal accounts clerk, lead	1.00	36,079	2.00	66,145	2.00	67,881	
office secy iii	2.00	71,490	2.00	72,123	2.00	73,444	
fiscal accounts clerk ii	5.00	142,272	4.00	136,106	4.00	138,584	
office secy ii	2.00	46,311	2.00	61,456	2.00	63,017	
office secy i	2.00	32,933	2.00	60,591	2.00	61,679	

TOTAL q00c0201*	46.00	1,909,048	46.00	2,198,721	46.00	2,240,824	
q00c0202 Field Operations							
parole prob regional adminstr	3.00	285,965	4.00	310,189	4.00	316,112	
prgm mgr iii	1.00	77,161	2.00	134,367	2.00	137,981	
prgm mgr ii	1.00	70,205	1.00	72,965	1.00	74,354	
administrator iv	1.00	66,384	1.00	69,028	1.00	70,364	
administrator iv	2.00	134,905	2.00	135,435	2.00	138,055	
prgm mgr i	1.00	65,753	1.00	68,366	1.00	69,689	
administrator iii	1.00	58,671	2.00	108,793	2.00	111,706	
parole prob asst regional adm	5.00	206,609	5.00	300,543	5.00	308,155	
parole prob field supv ii	24.00	1,152,451	26.00	1,540,820	26.00	1,575,434	
administrator ii	1.00	6,412	1.00	42,026	1.00	43,585	
parole prob field supv i	95.00	5,097,552	101.00	5,747,243	101.00	5,868,262	
administrator i	4.00	186,663	5.00	260,194	5.00	265,887	
parole prob agent sr	508.00	25,639,297	518.00	27,110,985	518.00	27,687,321	
admin officer iii	1.00	44,398	1.00	46,147	1.00	47,027	
a/d associate counselor, lead	4.00	117,029	4.00	196,831	4.00	200,589	
a/d associate counselor	.00	56,181	.00	0	.00	0	
parole prob agent ii	79.00	4,394,715	117.00	4,667,614	117.00	4,816,482	
admin spec iii	1.00	38,387	1.00	40,015	1.00	40,754	
a/d supervised counselor	10.00	359,028	10.00	397,884	10.00	405,551	
parole prob agent i	129.00	2,058,790	86.00	2,972,163	86.00	3,062,193	
admin spec ii	1.00	24,078	.00	0	.00	0	
obs-addictns prgm spec i alc	1.00	23,947	.00	0	.00	0	
lab tech i general	1.00	28,509	1.00	29,938	1.00	30,475	
drinking driver monitor supervi	16.00	659,422	16.00	733,212	16.00	749,023	
drinking driver monitor ii	80.00	2,917,860	87.00	3,369,954	87.00	3,448,393	
drinking driver monitor i	19.00	466,445	11.00	347,730	11.00	358,940	
office supervisor	3.00	111,886	3.00	116,694	3.00	118,846	
office secy iii	7.00	163,410	6.00	207,633	6.00	212,449	
fiscal accounts clerk ii	1.00	34,171	1.00	35,714	1.00	36,368	
office secy ii	98.00	2,782,871	102.00	3,336,034	102.00	3,410,688	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00c0202 Field Operations							
parole probation intake revie	38.50	1,181,399	37.00	1,245,064	37.00	1,271,171	
office secy i	59.50	1,369,580	56.50	1,660,394	56.00	1,687,805	Abolish
office services clerk	7.00	121,911	7.00	181,313	7.00	187,099	
obs-office clerk ii	1.00	28,772	1.00	30,204	1.00	30,746	
office processing clerk ii	2.50	70,608	3.00	90,831	3.00	92,927	
obs-lab asst ii	1.00	24,280	1.00	25,625	1.00	26,076	

TOTAL q00c0202*	1,207.50	50,125,705	1,220.50	55,631,948	1,220.00	56,900,507	
TOTAL q00c02 **	1,253.50	52,034,753	1,266.50	57,830,669	1,266.00	59,141,331	

q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
physician program manager iii	1.00	143,986	1.00	155,477	1.00	161,479	
assoc dir behav sci pat inst	1.00	95,066	1.00	81,613	1.00	81,613	
prgm mgr senior ii	1.00	100,636	1.00	104,005	1.00	106,013	
warden	1.00	85,136	1.00	92,752	1.00	94,536	
asst warden	1.00	89,729	1.00	85,421	1.00	87,060	
prgm mgr ii	2.00	125,231	2.00	138,188	2.00	140,837	
psychology services chief	2.00	139,234	2.00	144,684	2.00	147,460	
psychologist correctional	5.00	233,504	4.00	229,187	4.00	235,395	
physician clinical specialist	1.50	190,587	1.50	200,408	1.50	208,127	
fiscal services chief ii	1.00	62,086	1.00	64,551	1.00	65,798	
dp programmer analyst lead/adva	1.00	62,184	1.00	64,657	1.00	65,905	
psychology associate doct corr	1.00	62,184	1.00	64,657	1.00	65,905	
psychology associate doct corr	5.00	294,004	6.00	343,750	6.00	350,355	
social work reg supv, criminal	3.00	187,152	3.00	194,588	3.00	198,345	
accountant supervisor i	1.00	48,650	1.00	51,044	1.00	52,020	
personnel administrator i	1.00	57,705	1.00	59,993	1.00	61,147	
social worker adv, criminal jus	7.00	368,119	7.00	404,633	7.00	412,411	
administrator i	1.00	53,414	1.00	55,531	1.00	56,597	
social worker ii, criminal just	3.00	68,094	1.00	49,694	1.00	50,644	
accountant ii	1.00	39,703	1.00	42,111	1.00	43,674	
admin officer iii	2.00	96,301	2.00	100,108	2.00	102,022	
agency procurement specialist i	1.00	49,255	1.00	51,206	1.00	52,186	
computer info services spec ii	1.00	70,830	2.00	103,382	2.00	105,360	
psychology associate ii corr	1.00	48,332	1.00	50,245	1.00	51,206	
psychology associate ii corr	2.00	97,659	2.00	101,517	2.00	103,458	
social worker i, criminal justi	1.00	122,083	3.00	123,646	3.00	127,812	
accountant i	1.00	37,248	1.00	39,556	1.00	41,016	
admin officer ii	1.00	42,223	1.00	44,541	1.00	45,370	
admin officer ii	1.00	42,423	1.00	44,130	1.00	44,951	
a/d associate counselor	1.00	44,051	1.00	45,788	1.00	46,657	
admin officer i	1.00	48,944	1.00	50,400	1.00	51,363	
comm volunteer coordnatr	1.00	47,129	1.00	48,988	1.00	49,923	
computer info services spec i	.00	15,906	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
obs-personnel specialist iii	1.00	40,924	1.00	42,602	1.00	43,392	
a/d supervised counselor	1.00	40,831	1.00	42,664	1.00	43,456	
agency buyer iv	1.00	26,986	1.00	45,436	1.00	46,291	
computer operator ii	1.00	11,567	.00	0	.00	0	
corr security chief	1.00	68,020	1.00	74,354	1.00	75,770	
corr maint services manager ii	1.00	56,818	1.00	62,131	1.00	63,328	
corr maint off manager	1.00	32,594	1.00	64,039	1.00	65,274	
corr officer major	4.00	214,809	4.00	253,756	4.00	258,652	
corr diet manager general	1.00	54,357	1.00	59,427	1.00	60,570	
corr officer captain	12.00	616,109	12.00	713,763	12.00	727,498	
corr diet supervisor	2.00	94,342	2.00	103,536	2.00	105,518	
corr maint off suprv	1.00	52,860	1.00	56,215	1.00	57,294	
corr officer lieutenant	21.00	948,563	21.00	1,171,140	21.00	1,193,619	
corr diet off ii cooking	11.00	317,622	10.00	410,878	10.00	422,264	
corr maint off ii carpentry	1.00	44,668	1.00	48,917	1.00	49,851	
corr maint off ii electrical	2.00	84,301	2.00	92,240	2.00	93,981	
corr maint off ii grnds supvsn	1.00	44,768	1.00	48,917	1.00	49,851	
corr maint off ii maint mech	1.00	37,403	2.00	76,630	2.00	78,677	
corr maint off ii plumbing	2.00	87,851	2.00	96,019	2.00	97,852	
corr maint off ii refrig mech	1.00	39,253	1.00	42,929	1.00	43,727	
corr maint off ii stat eng 1st	1.00	24,525	.00	0	.00	0	
corr officer sergeant	38.00	1,611,378	38.00	1,787,380	38.00	1,823,013	
corr diet off i cooking	1.00	71,772	2.00	66,765	2.00	69,192	
corr maint off i maint mech	1.00	24,464	1.00	37,836	1.00	39,228	
corr officer ii	247.00	8,530,527	259.00	10,287,654	259.00	10,569,476	
corr supply officer suprv	1.00	41,981	1.00	45,864	1.00	46,732	
corr officer i	54.00	1,070,521	56.00	1,873,534	56.00	1,940,911	
corr supply officer iii	3.00	72,943	3.00	114,628	3.00	117,291	
corr supply officer ii	3.00	80,231	3.00	101,817	3.00	104,837	
corr supply officer i	3.00	81,306	3.00	88,515	3.00	91,687	
personnel associate ii	1.00	38,091	1.00	39,712	1.00	40,444	
fiscal accounts clerk manager	1.00	46,175	1.00	48,001	1.00	48,917	
commitment records specialist s	1.00	41,200	1.00	45,021	1.00	45,864	
management associate	2.00	88,654	2.00	92,155	2.00	93,905	
commitment records specialist l	1.00	38,284	1.00	41,888	1.00	42,664	
fiscal accounts clerk superviso	2.00	44,199	2.00	66,894	2.00	69,325	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
commitment records specialist i	2.00	63,461	2.00	68,738	2.00	70,510	
fiscal accounts clerk, lead	1.00	32,728	1.00	34,707	1.00	35,340	
office secy iii	2.00	63,579	2.00	67,110	2.00	68,897	
fiscal accounts clerk ii	4.00	104,528	4.00	127,527	4.00	130,863	
office secy ii	2.00	54,387	2.00	55,336	2.00	57,304	
office processing clerk lead	1.00	32,979	1.00	34,496	1.00	35,124	
office secy i	1.00	17,858	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
office services clerk	1.00	30,326	1.00	31,817	1.00	32,393	

TOTAL q00d0001*	496.50	18,527,980	509.50	22,133,513	509.50	22,698,241	
TOTAL q00d00 **	496.50	18,527,980	509.50	22,133,513	509.50	22,698,241	
q00e00 Inmate Grievance Office							
q00e0001 General Administration							
exec dir inmate grievance offic	1.00	85,151	1.00	57,948	1.00	60,177	
admin officer ii	1.00	47,056	1.00	48,917	1.00	49,851	
admin officer i	1.00	22,476	1.00	32,788	1.00	33,977	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
office secy i	2.00	27,818	2.00	49,364	2.00	51,094	

TOTAL q00e0001*	6.00	220,950	6.00	229,091	6.00	235,913	
TOTAL q00e00 **	6.00	220,950	6.00	229,091	6.00	235,913	
q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
exec dir pol corr train comm	1.00	95,688	1.00	95,688	1.00	95,688	
prgm mgr senior i	2.00	158,705	2.00	164,605	2.00	167,753	
asst attorney general vi	1.00	78,535	1.00	81,464	1.00	83,022	
administrator vi	1.00	74,248	1.00	77,096	1.00	78,567	
administrator vi	7.00	456,711	7.00	435,593	7.00	448,314	
administrator v	2.00	126,420	2.00	131,440	2.00	133,981	
administrator iii	2.00	63,783	1.00	53,946	1.00	54,981	
administrator i	10.00	458,208	10.00	481,703	10.00	494,952	
computer network spec mgr	1.00	51,805	1.00	54,865	1.00	56,973	
administrator iv	4.00	196,562	4.00	234,060	4.00	240,006	
fiscal services chief ii	1.00	65,753	1.00	68,366	1.00	69,689	
administrator ii	3.00	102,046	4.00	178,737	4.00	185,452	
rangemaster	1.00	50,516	1.00	52,512	1.00	53,519	
personnel officer iii	1.00	49,473	1.00	58,959	1.00	60,093	
admin officer iii	15.00	721,056	16.00	719,299	16.00	738,176	
agency procurement specialist i	1.00	41,205	1.00	43,674	1.00	44,884	
admin officer ii	1.00	1,975	.00	0	.00	0	
firearms instructor	1.00	2,167	.00	0	.00	0	
admin spec iii	6.00	179,835	6.00	214,227	6.00	219,832	
admin spec ii	1.00	34,704	1.00	36,258	1.00	36,921	
admin aide	3.00	111,895	3.00	116,707	3.00	118,856	
office secy iii	4.00	123,525	4.00	130,515	4.00	133,426	
fiscal accounts clerk ii	1.00	11,162	1.00	26,196	1.00	27,121	
office secy ii	4.00	113,935	4.00	121,519	10.00	279,188	New
office secy i	1.00	25,542	1.00	27,381	1.00	28,354	
maint chief iv non-licensed	1.00	43,294	1.00	45,021	1.00	45,864	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
maint chief iii	1.00	38,032	1.00	39,648	1.00	40,381	
maint chief ii	2.00	72,514	2.00	75,681	2.00	77,072	
maint mechanic	.00	0	.00	0	1.00	22,871	New
bldg services worker	.00	0	.00	0	1.00	20,364	New

TOTAL q00g0001*	79.00	3,549,294	78.00	3,765,160	86.00	4,056,300	
TOTAL q00g00 **	79.00	3,549,294	78.00	3,765,160	86.00	4,056,300	
q00k00 Criminal Injuries Compensation Board							
q00k0001 Administration and Awards							
prgm mgr ii	1.00	64,402	1.00	66,965	1.00	68,260	
administrator i	1.00	48,715	1.00	50,644	1.00	51,612	
claims investigator iv	1.00	31,369	1.00	33,436	1.00	34,651	
claims investigator iii	3.00	107,512	3.00	111,993	3.00	114,047	
office processing clerk ii	.00	23,259	1.00	25,791	1.00	26,701	
office processing clerk i	1.00	2,006	.00	0	.00	0	

TOTAL q00k0001*	7.00	277,263	7.00	288,829	7.00	295,271	
TOTAL q00k00 **	7.00	277,263	7.00	288,829	7.00	295,271	
q00n00 Maryland Commission on Correctional Standards							
q00n0001 General Administration							
prgm mgr iv	1.00	73,872	1.00	78,439	1.00	79,935	
prgm mgr i	1.00	56,976	1.00	59,238	1.00	60,380	
administrator i	1.00	32,567	1.00	58,397	1.00	59,521	
admin officer iii	1.00	27,990	1.00	45,298	1.00	46,147	
management associate	1.00	33,077	1.00	35,215	1.00	36,501	
office secy i	1.00	15,267	1.00	25,106	1.00	25,987	

TOTAL q00n0001*	6.00	239,749	6.00	301,693	6.00	308,471	
TOTAL q00n00 **	6.00	239,749	6.00	301,693	6.00	308,471	
q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
comm pretrial detention and svc	1.00	104,889	1.00	106,400	1.00	106,400	
dep comm pretrial detention and	1.00	97,596	1.00	100,903	1.00	102,850	
prgm mgr senior ii	1.00	88,739	1.00	91,878	1.00	93,644	
asst attorney general vi	2.00	123,976	2.00	145,855	2.00	149,960	
administrator vi	.00	0	1.00	78,567	1.00	80,066	
prgm mgr iii	.00	16,431	1.00	77,096	1.00	78,567	
fiscal services chief ii	1.00	67,025	1.00	69,689	1.00	71,039	
accountant supervisor i	1.00	12,899	1.00	42,026	1.00	43,585	
administrator ii	3.00	119,343	3.00	180,047	3.00	183,517	
administrator ii	1.00	58,256	1.00	60,570	1.00	61,738	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
agency budget specialist supv	.00	12,296	1.00	49,631	1.00	51,044	
administrator i	2.00	54,074	1.00	56,215	1.00	57,294	
administrator i	1.00	54,074	1.00	56,215	1.00	57,294	
accountant ii	1.00	32,723	.00	0	.00	0	
admin officer iii	.00	0	1.00	42,111	1.00	43,674	
admin officer iii	1.00	6,178	.00	0	.00	0	
agency budget specialist ii	.00	0	1.00	44,884	1.00	45,723	
agency procurement specialist i	1.00	48,544	1.00	50,720	1.00	51,691	
personnel officer ii	1.00	23,647	1.00	50,720	1.00	51,691	
admin officer ii	1.00	44,051	1.00	45,788	1.00	46,657	
personnel officer i	1.00	43,230	1.00	34,870	1.00	36,142	
corr maint services manager ii	1.00	63,713	1.00	69,689	1.00	71,039	
personnel associate ii	2.00	54,176	2.00	68,704	2.00	70,495	
personnel associate i	2.00	60,664	2.00	65,699	2.00	67,436	
fiscal accounts clerk manager	1.00	42,423	1.00	44,130	1.00	44,951	
fiscal accounts clerk superviso	3.00	112,341	3.00	117,160	3.00	119,319	
admin aide	3.00	103,762	4.00	137,838	4.00	141,390	
obs-dpds fiscal clerk	1.00	11,093	1.00	29,026	1.00	30,066	
fiscal accounts clerk, lead	3.00	98,694	3.00	103,266	3.00	105,147	
office secy iii	1.00	29,218	.00	0	.00	0	
fiscal accounts clerk ii	9.00	263,756	9.00	287,383	9.00	293,884	
office processing clerk ii	1.00	28,772	1.00	30,204	1.00	30,746	

TOTAL q00p0001*	47.00	1,876,583	49.00	2,337,284	49.00	2,387,049	
q00p0002 Pretrial Release Services							
prgm mgr iii	1.00	76,424	1.00	79,309	1.00	80,823	
prgm mgr i	1.00	60,912	1.00	63,328	1.00	64,551	
admin officer iii	3.00	151,552	3.00	157,546	3.00	160,563	
admin officer ii	1.00	43,637	1.00	45,370	1.00	46,223	
alternative sentencing case mgr	5.00	218,404	5.00	227,131	5.00	231,382	
admin officer i	4.00	127,292	3.00	132,415	3.00	134,907	
pretrial release case agent	23.00	927,282	24.00	1,009,554	24.00	1,031,616	
pretrial release invstgtns supv	4.00	121,107	4.00	160,047	4.00	163,003	
pretrial release invest ii	31.00	924,454	27.00	901,346	27.00	923,817	
pretrial release invest i	5.00	175,298	8.00	235,249	8.00	242,321	
pretrial release invest trainee	14.00	231,912	15.00	382,560	15.00	394,136	
admin aide	2.00	74,805	2.00	78,014	2.00	79,452	
office secy ii	1.00	34,100	1.00	35,714	1.00	36,368	
office secy i	1.00	26,538	1.00	28,850	1.00	29,364	
office processing clerk ii	1.00	30,946	1.00	32,441	1.00	33,028	

TOTAL q00p0002*	97.00	3,224,663	97.00	3,568,874	97.00	3,651,554	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
q00p0003 Baltimore City Detention Center							
warden	1.00	86,797	1.00	94,536	1.00	96,355	
asst warden	2.00	152,512	2.00	154,055	2.00	156,996	
prgm mgr ii	1.00	50,591	1.00	60,302	1.00	62,034	
psychology services chief	1.00	12,472	1.00	50,893	1.00	52,842	
obs-dpds administrator	1.00	68,322	1.00	71,039	1.00	72,395	
pre release facility admin	2.00	132,706	2.00	121,156	2.00	124,534	
psychologist correctional	2.00	57,522	1.00	59,803	1.00	60,956	
corr case management manager	1.00	61,579	1.00	64,039	1.00	65,274	
psychology associate doct corr	.00	34,422	1.00	48,202	1.00	50,043	
administrator ii	1.00	58,816	1.00	61,147	1.00	62,328	
corr case management supervisor	1.00	55,533	1.00	57,749	1.00	58,860	
social work supv, criminal just	.00	0	1.00	42,026	1.00	43,585	
administrator i	1.00	78,330	2.00	112,430	2.00	114,588	
a/d professional counselor	1.00	0	1.00	39,478	1.00	40,935	
corr case management spec ii	5.00	258,878	5.00	266,513	5.00	271,620	
obs-addictns prgm spec ii alc	1.00	0	.00	0	.00	0	
social worker ii, criminal just	.00	30,201	1.00	39,478	1.00	40,935	
admin officer iii	1.00	50,677	1.00	52,680	1.00	53,689	
a/d associate counselor, lead	.00	0	1.00	37,095	1.00	38,458	
chaplain	1.00	50,191	1.00	52,186	1.00	53,185	
psychology associate ii corr	1.00	0	1.00	37,095	1.00	38,458	
social worker i, criminal justi	2.00	15,704	1.00	48,380	1.00	49,303	
admin officer ii	1.00	29,804	.00	0	.00	0	
admin officer i	1.00	44,536	2.00	79,079	2.00	81,150	
management specialist ii	1.00	0	.00	0	.00	0	
obs-social work associate v	7.00	266,097	6.00	277,746	6.00	283,038	
a/d supervised counselor	1.00	41,764	1.00	43,456	1.00	44,265	
inventory control specialist	1.00	0	.00	0	.00	0	
pretrial release invest ii	3.00	111,649	3.00	116,644	3.00	118,790	
corr diet reg manager dietetic	1.00	0	1.00	50,893	1.00	52,842	
corr security chief	1.00	66,729	1.00	72,965	1.00	74,354	
corr maint off manager	1.00	43,446	1.00	54,464	1.00	55,508	
corr officer major	6.00	260,808	5.00	319,099	5.00	325,256	
corr diet manager general	1.00	49,436	1.00	54,033	1.00	55,070	
corr officer captain	22.00	921,453	19.00	1,087,168	19.00	1,109,583	
obs-dpds corr officer captain	1.00	58,816	1.00	61,147	1.00	62,328	
corr diet ser supv general	1.00	50,942	1.00	55,686	1.00	56,755	
corr diet supervisor	5.00	152,819	3.00	167,057	3.00	170,264	
corr maint off suprv	2.00	103,664	2.00	106,859	2.00	108,906	
corr officer lieutenant	49.00	1,907,106	48.00	2,514,611	49.00	2,608,792	New
corr rec supervisor	1.00	0	1.00	37,095	1.00	38,458	
corr residence couns supv	1.00	48,200	1.00	52,680	1.00	53,689	
corr diet off ii cooking	9.00	224,754	5.00	245,971	5.00	250,668	
corr maint off ii electrical	2.00	113,918	3.00	134,843	3.00	137,372	
corr maint off ii maint mech	13.00	555,535	13.00	612,070	13.00	623,651	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00p0003 Baltimore City Detention Center							
corr maint off ii metal maint	1.00	0	1.00	34,870	1.00	36,142	
corr maint off ii plumbing	2.00	44,495	2.00	77,799	2.00	79,869	
corr maint off ii refrig mech	1.00	84,085	2.00	92,308	2.00	94,049	
corr officer sergeant	63.00	2,157,951	59.00	2,822,236	59.00	2,876,269	
corr diet off i cooking	.00	6,375	1.00	37,169	1.00	38,532	
corr maint off i electrical	1.00	7,518	.00	0	.00	0	
corr maint off i refrig mech	1.00	493	.00	0	.00	0	
corr officer ii	506.00	17,468,242	491.00	19,992,453	491.00	20,510,890	
corr residence couns ii	5.00	242,099	6.00	266,458	6.00	272,152	
corr supply officer suprv	2.00	72,347	7.00	268,035	7.00	275,441	
corr officer i	99.00	2,732,929	138.00	4,718,581	148.00	5,198,847	New
corr residence couns i	2.00	400	1.00	30,844	1.00	31,955	
corr supply officer iii	4.00	121,141	3.00	130,101	3.00	132,534	
corr supply officer ii	11.00	331,070	12.00	445,468	12.00	454,195	
corr supply officer i	1.00	20,699	.00	0	.00	0	
obs-dpds admin aide	1.00	41,764	1.00	43,456	1.00	44,265	
admin aide	1.00	12,224	1.00	35,284	1.00	35,929	
office supervisor	1.00	36,356	1.00	37,940	1.00	38,638	
office secy iii	1.00	17,579	1.00	27,329	1.00	28,300	
office secy ii	3.00	60,905	3.00	90,721	3.00	92,806	
office processing clerk lead	1.00	28,464	1.00	29,891	1.00	30,426	
office services clerk	1.00	32,374	1.00	33,879	1.00	34,496	

TOTAL q00p0003*	865.00	29,826,239	878.00	36,928,670	889.00	38,223,847	

q00p0004 Central Booking and Intake Facility							
warden	1.00	94,947	1.00	96,355	1.00	98,211	
asst warden	2.00	141,618	2.00	153,623	2.00	156,554	
prgm mgr iii	1.00	34,590	.00	0	.00	0	
administrator iii	1.00	50,937	1.00	53,946	1.00	54,981	
administrator ii	1.00	28,396	.00	0	.00	0	
administrator i	2.00	106,284	2.00	111,133	2.00	113,265	
social worker ii, criminal just	1.00	48,258	1.00	50,164	1.00	51,123	
admin officer iii	4.00	136,500	2.00	97,484	2.00	99,332	
chaplain	1.00	46,533	1.00	48,380	1.00	49,303	
admin officer ii	4.00	115,171	4.00	168,498	4.00	172,928	
corr case management spec i	.00	36,897	1.00	47,102	1.00	48,001	
obs-dpds work release counselor	1.00	41,764	1.00	43,456	1.00	44,265	
obs-admin spec i	1.00	44,360	1.00	38,000	1.00	38,698	
corr security chief	1.00	52,260	1.00	74,354	1.00	75,770	
corr maint off manager	1.00	58,558	1.00	64,039	1.00	65,274	
corr officer major	5.00	285,005	6.00	376,644	6.00	383,907	
corr officer captain	12.00	465,928	8.00	454,176	8.00	463,664	
corr maint off suprv	1.00	43,411	1.00	53,609	1.00	54,637	
corr officer lieutenant	45.00	2,113,296	52.00	2,824,261	53.00	2,920,029	New

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

q00p0004 Central Booking and Intake Facility							
corr maint off ii automotv serv	3.00	96,009	3.00	125,740	3.00	128,727	
corr maint off ii electrical	3.00	78,089	2.00	86,278	2.00	87,880	
corr maint off ii plumbing	1.00	39,617	1.00	43,323	1.00	44,130	
corr maint off ii stat eng 1st	3.00	93,617	3.00	118,657	3.00	122,135	
corr officer sergeant	36.00	1,281,263	36.00	1,694,803	36.00	1,729,216	
corr maint off i electrical	.00	17,285	1.00	32,788	1.00	33,977	
corr maint off i plumbing	1.00	31,526	1.00	39,951	1.00	40,688	
corr officer ii	265.00	8,660,786	255.00	10,134,266	255.00	10,413,341	
corr residence couns ii	1.00	8,113	.00	0	.00	0	
corr supply officer suprv	1.00	46,077	1.00	46,291	1.00	47,173	
arrest booking officer	12.00	288,314	7.00	260,866	7.00	266,926	
corr officer i	62.00	1,905,419	104.00	3,511,431	115.00	3,978,419	New
corr supply officer iii	4.00	175,045	5.00	181,496	5.00	185,929	
corr supply officer ii	14.00	493,950	14.00	524,050	14.00	534,864	
commitment records spec manager	3.00	130,982	3.00	143,558	3.00	146,297	
commitment records specialist s	9.00	356,511	9.00	401,402	9.00	408,919	
commitment records specialist l	8.00	276,025	8.00	319,218	8.00	325,111	
admin aide	1.00	41,344	1.00	31,146	1.00	32,269	
commitment records specialist i	23.00	630,213	21.00	729,785	21.00	749,589	
commitment records specialist i	3.00	113,820	5.00	151,794	5.00	156,019	
office processing clerk supr	1.00	28,337	1.00	30,359	1.00	31,451	
office secy iii	1.00	23,495	2.00	71,708	2.00	73,020	
office secy ii	1.00	9,472	.00	0	.00	0	
data entry operator ii	2.00	54,483	2.00	57,287	2.00	58,310	
office processing clerk ii	1.00	24,445	1.00	26,237	1.00	27,164	

TOTAL q00p0004*	544.00	18,848,950	572.00	23,517,658	584.00	24,511,496	
TOTAL q00p00 **	1,553.00	53,776,435	1,596.00	66,352,486	1,619.00	68,773,946	