

# **PUBLIC SAFETY AND CORRECTIONAL SERVICES**

## **Department of Public Safety and Correctional Services**

**Office of the Secretary**

**Division of Corrections**

**Headquarters**

**Jessup Region**

**Baltimore Region**

**Hagerstown Region**

**Women's Facilities**

**Maryland Correctional Pre-Release System**

**Eastern Shore Region**

**Western Maryland Region**

**Maryland Correctional Enterprises**

**Maryland Parole Commission**

**Division of Parole and Probation**

**Patuxent Institution**

**Inmate Grievance Office**

**Police and Correctional Training Commissions**

**Criminal Injuries Compensation Board**

**Maryland Commission on Correctional Standards**

**Division of Pretrial Detention and Services**



# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## MISSION

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

## VISION

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

## KEY GOALS

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

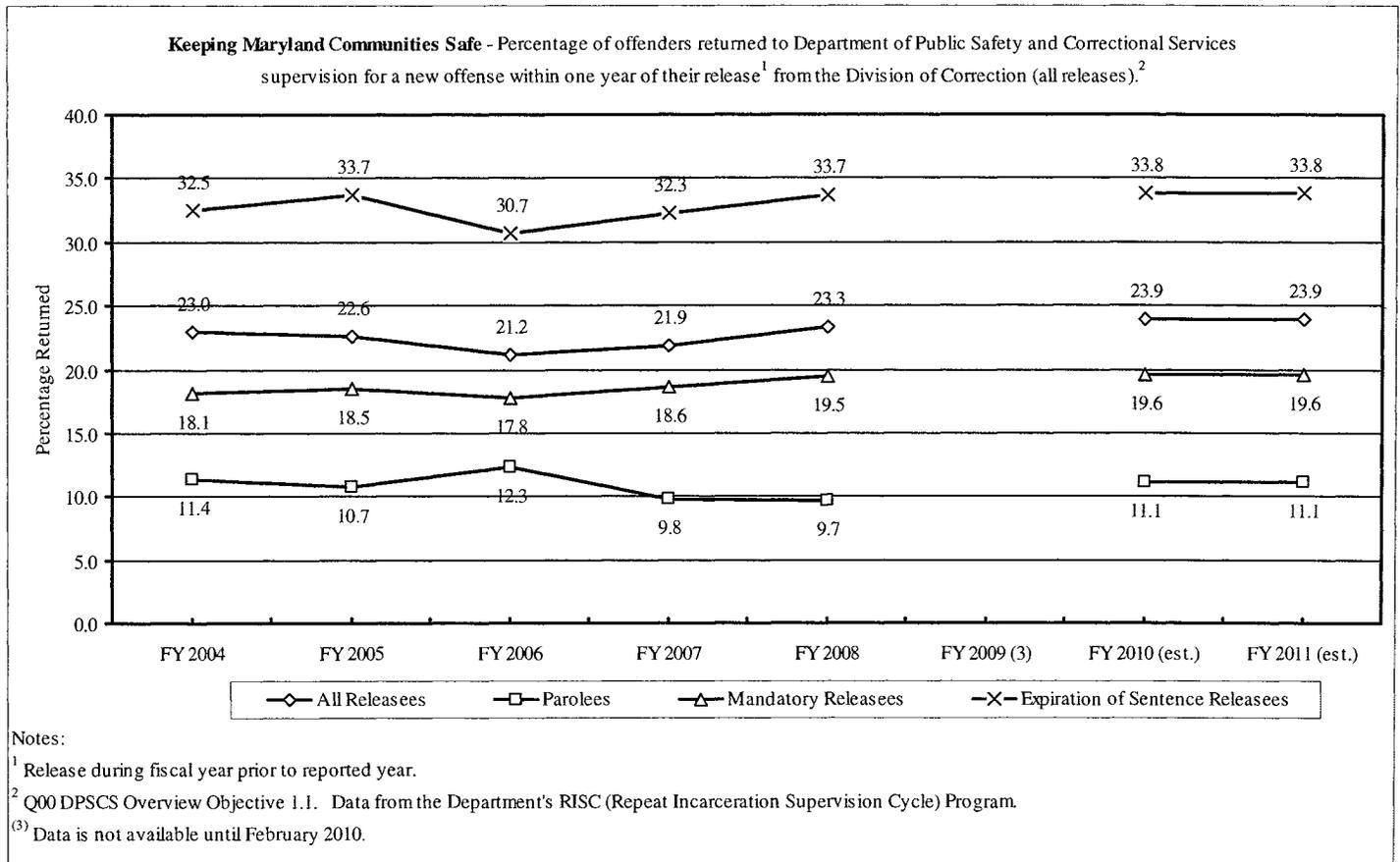
## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2005 and thereafter, the percentage of offenders returned to Department supervision for a new offense within one year of their release<sup>1</sup> from the Division of Correction (DOC) will not exceed fiscal year 2001 levels (number in parentheses).

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome<sup>2</sup>:</b> 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%)	23.3% (2,755)	**	≤ 23.9%	≤ 23.9%
Parolees (11.1%)	9.7% (206)	**	≤ 11.1%	≤ 11.1%
Mandatory releasees (19.6%)	19.5% (1,010)	**	≤ 19.6%	≤ 19.6%
Expiration of sentence releasees (33.8%)	33.7% (1,539)	**	≤ 33.8%	≤ 33.8%

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**Objective 1.2** In fiscal year 2010 and thereafter, the percent of cases<sup>3</sup> revoked due to a new offense committed while under the supervision of the Division of Parole and Probation (DPP) will not exceed the fiscal year 2009 levels (percent in parentheses).<sup>4</sup>

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Percent (number) <sup>5</sup> of cases under supervision that were closed <sup>6</sup> due to revocation for a new offense (3.1%):	3.2% (4,536)	3.1% (4,693)	≤ 3.1% (4,808)	≤ 3.1% (4,931)
Parole (2.2%)	2.5% (215)	2.2% (200)	≤ 2.2% (213)	≤ 2.2% (220)
Probation (3.1%)	3.2% (3,780)	3.1% (3,977)	≤ 3.1% (4,092)	≤ 3.1% (4,216)
Mandatory (3.9%)	3.9% (541)	3.9% (516)	≤ 3.9% (503)	≤ 3.9% (495)

**Objective 1.3** In fiscal year 2010 and thereafter, the percentage of cases supervised by the Division of Parole and Probation (DPP) where the offender was employed when the case was closed<sup>6</sup> will be at least 31 percent.<sup>4</sup>

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Input:</b> Number of cases closed <sup>6</sup>	47,525	43,420	40,000	39,000
<b>Outcome:</b> Percent (number) of cases wherein the offender was employed at case closing	34% (16,314)	31% (13,658)	≥ 31% (12,400)	≥ 31% (12,090)

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**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 4 percent<sup>7</sup>.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Outcome:</b> Percent of defendants under PRSP supervision arrested on new charges	4%	4%	≤ 4%	≤ 4%

**Objective 1.5** In fiscal year 2003 and thereafter, Information Technology and Communications Division (ITCD) will ensure critical systems and communications are available and operational<sup>8</sup> not less than the levels indicated in parentheses.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Outcome:</b> Percent of time system was available and operational <sup>8</sup>				
NCIC 2000 switch (National Crime Information Center) (99.90%)	99.90%	100%	≥ 99.90%	≥ 99.90%
Departmental email system (99.90%)	99.90%	99.99%	≥ 99.90%	≥ 99.90%
MILES (Maryland Interagency Law Enforcement System) (baseline fiscal year 2003: 99.69%)	99.42%	100%	≥ 99.69%	≥ 99.69%
MAFIS (Maryland Automated Fingerprint Identification System) (baseline fiscal year 2003: 99.76%)	99.85%	98.74%	≥ 99.76%	≥ 99.76%
Arrest Booking System (ABS)/Central Booking and Intake Facility (Baltimore) (99.94%)	99.97%	99.97%	≥ 99.94%	≥ 99.94%

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

**Objective 2.1** In fiscal year 2009 and thereafter, the Criminal Injuries Compensation Board (CICB) will resolve (issue a final decision) at least 70 percent of eligible claims<sup>9</sup> within 180 days of determining eligibility.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Outcome:</b> Estimated average number of days to process an eligible claim	143	185	≤ 180	≤ 180
Percent of eligible claims resolved within 180 days	67%	57%	≥ 70%	≥ 70%

**Objective 2.2** During fiscal year 2003 and thereafter, the Division of Correction (DOC) will provide all registered crime victims with timely<sup>10</sup>, appropriate notification of offender release.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Input:</b> Number of released inmates for whom victim notification is required	985	911	920	920
<b>Outcome:</b> Percent <sup>11</sup> of required notifications provided timely	96%	99%	100%	100%

**Objective 2.3** Beginning in fiscal year 2006 and thereafter, the Maryland Parole Commission will accurately identify all cases eligible to be heard in an open parole hearing<sup>12</sup> in order to conduct timely open parole hearings<sup>13</sup> when they are requested.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Output:</b> Number of notifications of open parole hearings	752	670	700	700
Number of open parole hearings scheduled	106	87	95	95
<b>Outcome:</b> Percent of open parole hearing cases accurately identified	100%	100%	100%	100%
Percent of open parole hearings conducted timely	100%	100%	100%	100%

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

**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 escape.<sup>14</sup>

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome: Total number of inmates who escape</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Division of Correction facilities</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>0</b>
Maximum security setting	1	0	0	0
Administrative security setting	1	0	0	0
Medium security setting	0	1	0	0
Minimum security setting	0	2	0	0
Pre-release/community security setting	2	0	0	0
<b>Patuxent Institution</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Division of Pretrial Detention and Services facilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Objective 3.2** The number of individuals who violate the terms of their confinement (walk off)<sup>15</sup> while under departmental supervision will be maintained at the level designated in parentheses.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome: Total walk offs while under departmental supervision</b>	<b>151</b>	<b>100</b>	<b>≤ 118</b>	<b>≤ 118</b>
<b>Division of Correction (in fiscal year 2004 and thereafter, at least 10 percent below fiscal year 2000 level, 29)</b>	<b>62</b>	<b>25</b>	<b>≤ 26</b>	<b>≤ 26</b>
Minimum security setting (12)	29	14	≤ 11	≤ 11
Prerelease/community security setting (17)	33	11	≤ 15	≤ 15
<b>Division of Parole and Probation</b>	<b>87</b>	<b>73</b>	<b>≤ 92</b>	<b>≤ 92</b>
Central Home Detention Unit (in fiscal year 2008 and thereafter, at least 10% below fiscal year 2007 level, 52)	43	39	≤ 47	≤ 47
Alternative confinement setting (in fiscal year 2008 and thereafter, at least 5% below fiscal year 2007 level, 48)	44	34	≤ 45	≤ 45
<b>Patuxent Institution (0)</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Division of Pretrial Detention and Services (0)</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
Baltimore City Detention Center (0)	1	1	0	0

**Objective 3.3** No sentenced inmate confined in a DPSCS facility will be incorrectly released by authorization of the Commitment Unit<sup>16</sup>.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Input:</b> Number of inmates released <sup>17</sup>	12,273	12,027	12,000	12,000
<b>Outcome:</b> Incorrect releases due to Commitment Unit error:				
Percent found in random sample of releases <sup>18</sup>	0.0% <sup>19</sup>	0.3%	0.0%	0.0%
Number found outside of random sample	0	6	0	0
Other staff error <sup>20</sup>	3	0	0	0

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

**Objective 3.4** The rate (per 100 average population)<sup>21</sup> of inmate or detainee assaults on staff will be maintained at or below the baseline level designated in parentheses, according to the target described for each agency.<sup>22</sup>

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome: Division of Correction inmate-on-staff assault rate per 100 ADP</b> (in fiscal year 2007 and thereafter, at least 10 percent below fiscal year 2006 level, 2.51)				
<i>Serious inmate-on-staff assault rate per 100 ADP (0.11)</i>	2.39	2.48	≤ 2.27	≤ 2.27
Maximum security setting (0.38)	0.07	0.06	≤ 0.10	≤ 0.10
Administrative security setting (0.14)	0.07	0.19	≤ 0.34	≤ 0.34
Medium security setting (0.09)	0.00	0.00	≤ 0.13	≤ 0.13
Minimum security setting (0.00)	0.04	0.03	≤ 0.08	≤ 0.08
Pre-release security/community security setting (0.00)	0.16	0.00	0.00	0.00
<i>Less serious inmate-on-staff assault rate per 100 ADP (2.41)</i>	0.00	0.14	0.00	0.00
Maximum security setting (5.47)	2.32	2.42	≤ 2.17	≤ 2.17
Administrative security setting (1.98)	3.38	3.65	≤ 4.92	≤ 4.92
Medium security setting (2.09)	2.14	1.80	≤ 1.78	≤ 1.78
Minimum security setting (2.06)	1.73	1.95	≤ 1.88	≤ 1.88
Pre-release security/community security setting (0.59)	2.65	2.66	≤ 1.85	≤ 1.85
<b>Patuxent Institution inmate-on-staff assault rate per 100 ADP</b> (in fiscal year 2010 and thereafter, overall assault rate will not exceed average for fiscal years 2006 through 2009, 5.54 <sup>23</sup> )	0.96	0.72	≤ 0.53	≤ 0.53
Serious assault rate per 100 ADP (0.16)	5.72	4.34	≤ 5.54	≤ 5.54
Less serious assault rate per 100 ADP (5.38)	0.00	0.00	≤ 0.16	≤ 0.16
<b>Division of Pretrial Detention and Services detainee-on-employee assault rate per 100 average EOM</b> (in fiscal year 2009 and thereafter, will not exceed average for fiscal years 2006, 2007, and 2008, 1.71)	5.72	4.34	≤ 5.38	≤ 5.38
<i>Central Booking and Intake Facility (1.82)</i>	1.88	1.86	≤ 1.71	≤ 1.71
Serious assault rate per 100 average EOM (0.06)	2.34	1.86	≤ 1.82	≤ 1.82
Less serious assault rate per 100 average EOM (1.76)	0.00	0.09	≤ 0.06	≤ 0.06
<i>Baltimore City Detention Center (1.66)</i>	2.34	1.77	≤ 1.76	≤ 1.76
Serious assault rate per 100 average EOM (0.12)	1.70	1.86	≤ 1.66	≤ 1.66
Less serious assault rate per 100 average EOM (1.54)	0.04	0.04	≤ 0.12	≤ 0.12
	1.66	1.82	≤ 1.54	≤ 1.54

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Percent of applicable inmate security standards met:				
Division of Correction facilities	96%	90%	100%	100%
Patuxent Institution	NA	100%	100%	NA
Division of Pretrial Detention and Services facilities	100%	81%	NA	100%

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 4.1** The rate (per 100 average population)<sup>21</sup> of offender-on-offender assaults will be maintained at or below the baseline level designated in parentheses, according to the target described for each agency.<sup>22</sup>

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome: Division of Correction inmate-on-inmate assault rate per 100 ADP</b> (in fiscal year 2007 and thereafter, at least 10% below fiscal year 2006 level, 5.66)				
<i>Serious inmate-on-inmate assault rate per 100 ADP (1.02)</i>	5.16	5.20	≤ 5.09	≤ 5.09
Maximum security setting (0.62)	0.88	0.48	≤ 0.92	≤ 0.92
Administrative security setting (0.14)	0.39	0.30	≤ 0.56	≤ 0.56
Medium security setting (1.31)	0.19	0.07	≤ 0.13	≤ 0.13
Minimum security setting (0.95)	1.03	0.59	≤ 1.18	≤ 1.18
Pre-release/community security setting (0.20)	1.23	0.61	≤ 0.86	≤ 0.86
<i>Less serious inmate-on-inmate assault rate per 100 ADP (4.63)</i>	0.41	0.14	≤ 0.18	≤ 0.18
Maximum security setting (2.23)	4.28	4.72	≤ 4.17	≤ 4.17
Administrative security setting (5.93)	2.86	4.37	≤ 2.01	≤ 2.01
Medium security setting (5.47)	4.85	5.12	≤ 5.34	≤ 5.34
Minimum security setting (4.24)	4.74	4.85	≤ 4.92	≤ 4.92
Pre-release/community security setting (0.69)	4.67	5.13	≤ 3.82	≤ 3.82
<b>Patuxent Institution inmate-on-inmate assault rate per 100 ADP</b> (in fiscal year 2010 and thereafter, overall assault rate will not exceed average for fiscal years 2006 through 2009, 4.34 <sup>23</sup> )	1.10	1.30	≤ 0.62	≤ 0.62
Serious assault rate per 100 ADP (0.64)	4.50	2.34	≤ 4.34	≤ 4.34
Less serious assault rate per 100 ADP (3.70)	0.73	0.23	≤ 0.64	≤ 0.64
<b>Division of Pretrial Detention and Services detainee-on-detainee assault rate per 100 average EOM</b> (in fiscal year 2009 and thereafter, will not exceed average for fiscal years 2006, 2007, and 2008, 12.90)	3.77	2.11	≤ 3.70	≤ 3.70
<i>Central Booking and Intake Facility (16.41)</i>	12.70	11.75	≤ 12.90	≤ 12.90
Serious assault rate per 100 average EOM (00.82)	16.45	16.65	≤ 16.41	≤ 16.41
Less serious assault rate per 100 average EOM (15.59)	01.04	01.59	≤ 00.82	≤ 00.82
<i>Baltimore City Detention Center (11.49)</i>	15.41	15.06	≤ 15.59	≤ 15.59
Serious assault rate per 100 average EOM (01.14)	11.17	09.70	≤ 11.49	≤ 11.49
Less serious assault rate per 100 average EOM (10.35)	00.92	00.89	≤ 01.14	≤ 01.14

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

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Percent of applicable well-being standards met:				
<i>Medical, dental, and mental health</i>				
Division of Correction facilities	95%	81%	100%	100%
Patuxent Institution	NA	100%	NA	NA
Division of Pretrial Detention and Services facilities	93%	*n/a	NA	100%
<i>Food services</i>				
Division of Correction facilities	94%	92%	100%	100%
Patuxent Institution	NA	100%	NA	NA
Division of Pretrial Detention and Services facilities	100%	*n/a	NA	100%
<i>Housing and sanitation</i>				
Division of Correction facilities	98%	77%	100%	100%
Patuxent Institution	NA	100%	NA	NA
Division of Pretrial Detention and Services facilities	100%	89%	NA	100%

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**Objective 5.2** The number of suicides by offenders in a Department facility will be maintained below the national norm (5<sup>24</sup>) for an inmate population comparable to the Department's.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Total number of offenders who commit suicide	7	9	≤ 5	≤ 5
Division of Correction and Patuxent Institution (prisons)	5	8	≤ 3	≤ 3
Division of Pretrial Detention and Services (jail)	2	1	≤ 2	≤ 2

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

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of offenders released from the Mental Health Unit	191	153	200	200
<b>Outcome:</b> Percent (number) of offenders who re-enter the Mental Health Unit within six months of release	18% (35)	15% (23)	< 14% (< 28)	< 14% (< 28)

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

**Objective 6.1** During fiscal year 2009 and thereafter, the Maryland Parole Commission will schedule and docket<sup>25</sup> at least 90 percent of initial parole hearings for Division of Correction (DOC) inmates on or before the inmate's parole eligibility date, and at least 50 percent of initial parole hearings for local jail inmates within 30 days of case receipt.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of initial parole hearings scheduled and docketed:				
On or before the DOC inmate's parole eligibility date <sup>26</sup>	77%	84%	≥ 90%	≥ 90%
Within 30 days of receipt of a local jail inmate's case <sup>27</sup>	44%	36%	≥ 50%	≥ 50%

**Objective 6.2** By calendar year 2009 and thereafter, annual sick leave usage at DPSCS facilities will be reduced by at least 10 percent from the calendar year 2007 level.<sup>28</sup>

	CY2007	CY2008	CY2009	CY2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total number of sick leave hours used	861,138	725,653	775,768	≤ 775,024
Division of Correction facilities	657,104	562,157	599,785	≤ 591,394
Patuxent Institution	47,766	41,006	51,745	≤ 42,989
Division of Pretrial Detention and Services facilities	156,268	122,490	124,238	≤ 140,641

**Note:** \*\* Data is not available until February 2010. NA = No audit of facility(ies). \*n/a Data is not available.

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

<sup>2</sup> Data from the Department RISC (Repeat Incarceration Supervision Cycle) program.

<sup>3</sup> 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.

<sup>4</sup> Objectives 1.2 and 1.3 previously focused on or distinguished the outcomes generated by DPP Proactive Community Supervision (PCS) offices (Denton, Hyattsville, Silver Spring, Mondawmin, and COP Unit # 08). However, because the PCS principles of supervision have been extended to all Division offices that supervise offenders, such focus is no longer meaningful. Therefore, effective in this presentation, the performance measures in Objectives 1.2 and 1.3 represent data from all DPP case outcomes, and the targets have been modified.

<sup>5</sup> These figures reflect the total number of cases supervised by DPP during the fiscal year.

<sup>6</sup> "Closed" means released from DPP supervision.

<sup>7</sup> Target is based on the monthly average for fiscal year 2002.

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- <sup>8</sup> “Available and operational” means those times other than when the system is taken down for routinely scheduled maintenance or upgrade.
- <sup>9</sup> “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.
- <sup>10</sup> “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).
- <sup>11</sup> Percentage based on a random sample of inmates for whom notification of release is required.
- <sup>12</sup> “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.
- <sup>13</sup> “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 (DOC).
- <sup>14</sup> “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.
- <sup>15</sup> “Walk-off” in the DOC, Patuxent Institution, and for the alternative confinement centers administered by DPP means an inmate classified as pre-release or minimum security who is not in restraints and, with or without direct supervision, who makes an unauthorized departure (1) from a pre-release security level facility; or (2) during an authorized activity (such as work release) in the community, including a failure to report to or from a work release detail; or (3) while on a work detail outside the secure perimeter of a facility. A walk off does not constitute an “escape”, and does not include walk offs of inmates who are in the custody of other states, local jails, or other non-departmental agencies, such as Clifton T. Perkins Hospital, etc. “Walk-off” in the Division of Pretrial Detention and Services (DPDS) means an unauthorized departure of a detainee, without restraints, from community contract care (Volunteers of America, Inc., in downtown Baltimore City), or from a community work detail supervised by DPDS employees. “Walk-off” for the Central Home Detention Unit administered by DPP means an individual’s unauthorized departure from placement in home detention supervision.
- <sup>16</sup> “Incorrectly released” means a departure by a sentenced inmate that is authorized in error by the Commitment Unit (see footnote 17) or by other staff (see footnote 19). As measured through fiscal year 2004, such errors were previously defined only as miscalculations of the term of confinement. The broader definition effective for fiscal year 2005 and thereafter serves to address and mitigate concerns involving the misapplication of diminution of confinement credits raised by the Office of Legislative Audits in 2004. Prior to the fiscal year 2011 Budget Book, this presentation was a summary of three separate measures reported by DOC, Patuxent Institution, and DPDS.
- <sup>17</sup> “Released” means each authorized departure of a sentenced inmate from the Patuxent Institution, Baltimore City Detention Center (BCDC), and any facility in the DOC into the community under mandatory supervision release or by expiration of sentence during the fiscal year. This excludes releases authorized by court order, parole releases (including continuations under supervision) authorized by the Maryland Parole Commission or the Patuxent Institution Board of Review, and releases by Executive Order (commutations and pardons). In fiscal year 2010 and thereafter, the universe of releases from which the Commitment Unit will draw its random sample (see footnote 17) will include court orders and continuations under supervision as ordered by the Maryland Parole Commission.
- <sup>18</sup> A random sample of releases is reviewed each month during the fiscal year to determine if the Commitment Unit miscalculated or misapplied an inmate’s diminution of term of confinement (sentence) credits leading to an authorized release that is either premature or belated. In fiscal years 2008 and 2009, this random sample was restricted to mandatory supervision and expiration releases.
- <sup>19</sup> In fiscal year 2008, the count of releases and the random samples derived from those releases excluded releases from BCDC.
- <sup>20</sup> “Other staff error” means releases by facility staff (and may include releases on court order) due to failure to follow required release procedures, such as mistaken identity, misinterpretation of release documents, failure to recognize detaining documents, failure of timely internal communications, etc.
- <sup>21</sup> This rate is calculated by dividing the number of incidents of assault by the average annual population, and then multiplying by 100. DOC and Patuxent Institution calculate the rate based on annual average daily population (ADP); DPDS calculates the rate based on annual average end-of-month (EOM) population.
- <sup>22</sup> Reported assaults at DOC, Patuxent Institution, and DPDS have been derived since fiscal year 2006 from counts of assault *incidents* recorded in FIRM (Facility Incident Report Manager).
- <sup>23</sup> The targets for the assault objectives for Patuxent Institution were modified effective for the fiscal year 2011 Budget Book.
- <sup>24</sup> The target of this objective was modified effective for fiscal year 2007 reporting to reflect updated national norms (data for 2002) reported by the Bureau of Justice Statistics (BJS), *Suicide and Homicide in State Prisons and Local Jails* (Special Report, August 2005), as mandated by the Death in Custody Reporting Act of 2002 (Public Law 106-297).
- <sup>25</sup> “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.
- <sup>26</sup> Percentage based on a monthly random sample of 20 percent of inmates scheduled for an initial parole hearing in a given month, and includes those inmates heard within 90 days of case receipt from DOC if the inmate was at or beyond parole eligibility at the time of case receipt.
- <sup>27</sup> A performance measure related to the timeliness of parole hearing scheduling for local jail inmates was first inserted in the fiscal year 2010 Budget Book at the request of the Joint Budget Chairmen (2008).
- <sup>28</sup> This performance measure has been retooled by the three custody agencies, effective for the fiscal year 2010 Budget Book, to align with a labor-management agreement signed January 9, 2008, to seek an overall sick leave reduction of 10 percent from calendar year 2007 by calendar year 2009.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**SUMMARY OF DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	11,626.50	11,307.60	11,307.60
Total Number of Contractual Positions.....	284.05	380.25	376.85
Salaries, Wages and Fringe Benefits.....	763,578,276	763,581,852	794,413,613
Technical and Special Fees.....	10,434,072	8,356,084	10,384,046
Operating Expenses.....	483,991,373	478,594,709	466,753,616
Original General Fund Appropriation.....	1,100,178,717	1,049,668,608	
Transfer/Reduction.....	-23,270,568	-53,886,411	
Total General Fund Appropriation.....	1,076,908,149	995,782,197	
Less: General Fund Reversion/Reduction.....	47,140		
Net General Fund Expenditure.....	1,076,861,009	995,782,197	1,035,977,077
Special Fund Expenditure.....	149,588,640	168,291,975	157,698,951
Federal Fund Expenditure.....	18,052,666	78,515,427	70,329,646
Reimbursable Fund Expenditure.....	13,501,406	7,943,046	7,545,601
Total Expenditure.....	1,258,003,721	1,250,532,645	1,271,551,275

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF OFFICE OF THE SECRETARY**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	543.50	526.50	526.50
Total Number of Contractual Positions.....	74.52	106.88	106.63
Salaries, Wages and Fringe Benefits.....	37,990,851	38,367,421	40,303,985
Technical and Special Fees.....	3,274,299	3,085,076	3,606,835
Operating Expenses.....	92,093,127	103,777,652	88,664,057
Original General Fund Appropriation.....	63,317,219	60,633,811	
Transfer/Reduction.....	-3,691,214	-3,255,728	
Total General Fund Appropriation.....	59,626,005	57,378,083	
Less: General Fund Reversion/Reduction.....	41,612		
Net General Fund Expenditure.....	59,584,393	57,378,083	63,426,193
Special Fund Expenditure.....	63,827,615	73,093,516	63,479,250
Federal Fund Expenditure.....	989,070	11,705,726	2,759,554
Reimbursable Fund Expenditure.....	8,957,199	3,052,824	2,909,880
Total Expenditure.....	<u>133,358,277</u>	<u>145,230,149</u>	<u>132,574,877</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00A01.01 GENERAL ADMINISTRATION – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Correctional Facilities—Grand Total Inmates under Jurisdiction</b>	<b>27,146<sup>‡</sup></b>	<b>26,860</b>	<b>27,109</b>	<b>26,108</b>
<i>Inmates under Jurisdiction to Division of Correction</i>	<i>22,949<sup>‡</sup></i>	<i>22,778</i>	<i>22,759</i>	<i>22,053</i>
At DOC-operated facilities	21,761 <sup>‡</sup>	21,575	21,737	20,929
At Patuxent Institution	436	474	395	475
At Central Home Detention Unit	193	205	220	205
At Division of Pretrial Detention and Services <sup>1</sup>	333	300	225	274
At Contract Care	150	138	134	85
At Other Federal/State Custody	76	86	48	85
<i>Inmates under Jurisdiction to Patuxent Institution</i>	<i>386</i>	<i>379</i>	<i>406</i>	<i>375</i>
At Patuxent Institution	369	364	391	360
At Re-Entry Facility	17	15	15	15
<i>Inmates/Detainees under Jurisdiction to Division of Pretrial Detention and Services<sup>1</sup></i>	<i>3,811</i>	<i>3,703</i>	<i>3,944</i>	<i>3,680</i>
At DPDS-operated facilities	3,473	3,332	3,550	3,303
At Central Home Detention Unit	22	38	50	36
At Contract Care (Volunteers of America)	92	92	95	92
At Outside Custody <sup>2</sup>	224	241	249	249
Federal Prisoners	116	183	180	230
Inmates in local jails awaiting transfer to Division of Correction	145	150	140	140
Arrestees processed through Central Booking and Intake Facility	82,468	73,326	73,800	73,800
Commitments processed through Baltimore City Detention Center <sup>3</sup>	<b>42,893</b>	<b>37,744</b>	<b>37,800</b>	<b>37,800</b>
<b>Criminal Supervision and Investigation Program:</b>				
Cases under supervision beginning fiscal year	95,930	95,606	96,511	97,511
Received on Parole and Probation	48,602	46,502	45,000	44,500
Removed from Parole and Probation	48,926	45,597	44,000	43,000
Cases under supervision end of fiscal year	95,606	96,511	97,511	99,011
Offenders with active cases end of fiscal year	53,682	54,484	55,000	56,000

**Note:** ‡ Corrected from prior presentation.

<sup>1</sup> Since fiscal year 2006, the Division of Pretrial Detention and Services (DPDS) has calculated offender population (except offenders supervised by Central Home Detention Unit) based on "average end-of month (EOM) population." Average EOM calculates average detainee population, whereby 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) because it represents a more accurate average for the type of population housed at DPDS.

<sup>2</sup> "Outside custody" means those pretrial detainees committed to DPDS jurisdiction who are not housed in its two facilities, nor in the physical custody of contract care (Volunteers of America), nor supervised by the Central Home Detention Unit. Such "outside custodians" include other federal and local criminal justice entities, and treatment centers (including hospitals). The count also includes inmates serving weekend sentences.

<sup>3</sup> "Commitments processed" means individuals received for confinement at Baltimore City Detention Center to await trial or to serve sentences pursuant to court orders.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**OFFICE OF THE SECRETARY**

**Q00A01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	166.50	169.50	169.50
Number of Contractual Positions .....	29.35	31.26	31.26
01 Salaries, Wages and Fringe Benefits .....	12,572,965	12,384,755	14,003,692
02 Technical and Special Fees .....	1,126,882	806,637	1,055,133
03 Communication .....	828,768	1,328,900	1,214,697
04 Travel .....	137,661	115,000	115,000
06 Fuel and Utilities .....	3,741	3,970	3,400
07 Motor Vehicle Operation and Maintenance .....	72,547	70,160	91,020
08 Contractual Services .....	3,026,692	3,142,628	3,822,708
09 Supplies and Materials .....	183,161	205,000	205,000
10 Equipment—Replacement .....	2,426	8,743	8,743
11 Equipment—Additional .....	19,872	21,383	
12 Grants, Subsidies and Contributions .....	2,399,803	2,210,000	2,225,000
13 Fixed Charges .....	1,514,375	706,973	1,048,738
Total Operating Expenses .....	8,189,046	7,812,757	8,734,306
Total Expenditure .....	21,888,893	21,004,149	23,793,131
Original General Fund Appropriation .....	21,879,941	20,807,243	
Transfer of General Fund Appropriation .....	-576,759	-1,266,343	
Net General Fund Expenditure .....	21,303,182	19,540,900	22,411,319
Special Fund Expenditure .....	585,711	587,593	507,493
Federal Fund Expenditure .....		850,000	850,000
Reimbursable Fund Expenditure .....		25,656	24,319
Total Expenditure .....	21,888,893	21,004,149	23,793,131
<b>Special Fund Income:</b>			
Q00303 Inmate Welfare Funds .....	475,578	490,000	490,000
Q00305 Non-State Criminal Record Checks Fees .....	110,133	97,593	
Q00309 Sales of Goods and Services .....			17,493
Total .....	585,711	587,593	507,493
<b>Federal Fund Recovery Income:</b>			
swf503 State Fiscal Stabilization Funds-Discretionary .....		850,000	850,000
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices .....		25,656	24,319

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** In fiscal year 2003 and thereafter, ITCD will ensure critical systems and communications are available and operational<sup>1</sup> not less than the levels indicated in parentheses.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Percent of time system was available and operational <sup>1</sup> :				
NCIC 2000 switch (99.90%)	99.90%	100%	≥ 99.90%	≥ 99.90%
Departmental email system (99.90%)	99.90%	99.99%	≥ 99.90%	≥ 99.90%
MILES (Maryland Interagency Law Enforcement System) <sup>2</sup> (baseline fiscal year 2003: 99.69%)	99.42%	100%	≥ 99.69%	≥ 99.69%
MAFIS (Maryland Automated Fingerprint Identification System) (baseline fiscal year 2003: 99.76%)	99.85%	98.74%	≥ 99.76%	≥ 99.76%
Arrest Booking System (ABS) <sup>3</sup> at:				
Central Booking and Intake Facility (Baltimore) (99.94% <sup>4</sup> )	99.97%	99.97%	≥ 99.94%	≥ 99.94%
Maryland counties <sup>5</sup> (99.92% <sup>4</sup> )	99.98%	99.96%	≥ 99.92%	≥ 99.92%

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

**Objective 2.1** By June 30, 2010 and thereafter, the reporting agencies<sup>6</sup> that are audited by the Criminal Justice Information System (CJIS) Central Repository each fiscal year will demonstrate at least the rates indicated in parentheses.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Quality:</b> Annual audit percent rate for reporting agencies that use:				
Manual fingerprint cards				
Accuracy (90%)	86%	76%	≥ 90%	≥ 90%
Timeliness (65%)	21%	50%	≥ 65%	≥ 65%
Completeness (95%)	99%	93%	≥ 95%	≥ 95%
Electronic livescan <sup>7</sup>				
Accuracy (90%)	90%	90%	≥ 90%	≥ 90%
Timeliness (95% <sup>8</sup> )	95%	94%	≥ 95%	≥ 95%
Completeness (95%)	99%	91%	≥ 95%	≥ 95%

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Note:**

- <sup>1</sup> “Available and operational” means those times other than when the system is taken down for routinely scheduled maintenance or upgrade.
- <sup>2</sup> The performance for MILES is the same as for the departmental mainframe, which previous to fiscal year 2008 had been reported separately.
- <sup>3</sup> ABS “uptime” performance was previously divided (prior to the fiscal year 2010 Budget Book) into reported percentages for Central Booking and Intake Facility (CBIF) and for the individual counties (see footnote 5). Because the counties’ individual performance levels were generally within two hundredths of a percentage point of each other, it was decided to collapse them into a collective average percentage beginning with fiscal year 2008.
- <sup>4</sup> The performance targets for ABS/CBIF and ABS/Maryland counties were reset in the fiscal year 2010 Budget Book as the average of the levels achieved in fiscal years 2006, 2007, and 2008.
- <sup>5</sup> In fiscal year 2009, counties employing the ABS system maintained by ITCD include Charles, Frederick, Harford, Howard, Montgomery, St. Mary’s, and Wicomico.
- <sup>6</sup> “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.
- <sup>7</sup> “Electronic livescan” means the computerized machine that digitizes fingerprints of arrestees (and persons subject to criminal history record checks for non-criminal justice purposes) and transmits them to the CJIS Central Repository for processing and response. Livescan is gradually replacing the traditional means of obtaining and submitting fingerprints by means of a fingerprint card that is mailed to the CJIS Central Repository.
- <sup>8</sup> Effective for fiscal year 2010, the timeliness performance standard for electronic livescan has been reset to 95 percent in place of the original 65 percent target.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	250.00	249.00	249.00
Number of Contractual Positions.....	21.19	43.14	43.14
01 Salaries, Wages and Fringe Benefits .....	15,669,423	15,705,412	16,781,483
02 Technical and Special Fees .....	972,781	1,006,427	1,310,923
03 Communication .....	1,160,067	1,280,197	1,248,697
04 Travel .....	35,141	63,284	22,600
06 Fuel and Utilities .....	28,406	40,340	26,000
07 Motor Vehicle Operation and Maintenance .....	42,518	44,138	103,648
08 Contractual Services .....	12,962,854	13,166,717	14,692,082
09 Supplies and Materials .....	198,011	425,400	209,200
10 Equipment—Replacement .....	2,967,849	2,719,904	3,219,993
11 Equipment—Additional .....	746,343	785,400	625,000
13 Fixed Charges .....	554,560	463,276	462,526
14 Land and Structures.....	148,457		
Total Operating Expenses.....	18,844,206	18,988,656	20,609,746
Total Expenditure .....	35,486,410	35,700,495	38,702,152
Original General Fund Appropriation.....	31,866,930	30,072,809	
Transfer of General Fund Appropriation.....	-2,843,183	-1,667,847	
Total General Fund Appropriation.....	29,023,747	28,404,962	
Less: General Fund Reversion/Reduction.....	41,612		
Net General Fund Expenditure .....	28,982,135	28,404,962	31,473,083
Special Fund Expenditure.....	4,055,600	4,200,000	4,150,196
Federal Fund Expenditure.....	986,760	705,726	803,873
Reimbursable Fund Expenditure .....	1,461,915	2,389,807	2,275,000
Total Expenditure .....	35,486,410	35,700,495	38,702,152

**Special Fund Income:**

Q00304 Non-State Data Processing Services .....	877,460	750,000	900,000
Q00305 Non-State Criminal Record Checks Fees .....	3,178,140	3,450,000	3,250,196
Total .....	4,055,600	4,200,000	4,150,196

**Federal Fund Income:**

16.554 National Criminal History Improvement Program ...	572,232	339,869	488,016
16.735 Protecting Inmates and Safeguarding Communities Discretionary Grant Program.....	414,528		
16.750 Support for Adam Walsh Act Implementation Grant Program .....		93,000	43,000
Total .....	986,760	432,869	531,016

**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....		272,857	272,857
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**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices.....	1,050	600,000	500,000
Q00904 Various State Agencies Data Processing Services.....	142,226	145,000	145,000
Q00905 Various State Agencies Criminal Record Check Fees ...	1,109,686	1,002,954	1,130,000
Q00909 Reimbursement for PC Procurements .....	189,046	500,000	500,000
V00D01 Department of Juvenile Services .....	19,907	141,853	
Total .....	1,461,915	2,389,807	2,275,000

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00A01.03 INTERNAL INVESTIGATIVE UNIT – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By the end of fiscal year 2008 and thereafter, at least 80 percent of all criminal cases opened by the Internal Investigative Unit for investigation in one fiscal year will be closed<sup>1</sup> within 6 months after case opening, and at least 97 percent of all criminal cases opened for investigation in one fiscal year will be closed within 12 months after case opening.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of criminal cases opened in fiscal year	1,547	1,283	1,283	1,283
<b>Output:</b> Number of criminal cases closed <sup>2</sup> :				
Within 6 months of case opening	1,103	1,026 <sup>3</sup>	1,026	1,026
Within 12 months of case opening	1,479	1,245 <sup>3</sup>	1,245	1,245
<b>Outcome:</b> 6 month closure rate	71%	≥ 80%	≥ 80%	≥ 80%
12 month closure rate	96%	≥ 97%	≥ 97%	≥ 97%

**Objective 1.2** By end of fiscal year 2006 and thereafter, at least 90 percent of the Internal Investigative Unit's primary customers<sup>4</sup> surveyed will rate the overall quality of the investigative services provided as "good" or better.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of primary customers responding to survey	21	20	20	20
<b>Outcome:</b> Percent (number) of primary customers rating overall quality of investigative services as "good" or better	86% (18)	90% (18)	≥ 90% (≥ 18)	≥ 90% (≥ 18)

**Notes:**

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

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

<sup>3</sup> Estimated.

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00A01.03 INTERNAL INVESTIGATIVE UNIT — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	22.00	22.00	22.00
Number of Contractual Positions .....	4.12	7.35	7.35
01 Salaries, Wages and Fringe Benefits .....	1,960,578	1,919,146	2,117,685
02 Technical and Special Fees .....	180,201	187,207	198,938
03 Communication .....	42,038	51,294	44,350
04 Travel .....	3,763	6,500	1,500
06 Fuel and Utilities .....	17,984	19,180	16,200
07 Motor Vehicle Operation and Maintenance .....	91,356	145,860	127,370
08 Contractual Services .....	13,683	17,850	19,860
09 Supplies and Materials .....	27,410	20,000	20,900
10 Equipment—Replacement .....	134	7,577	2,800
11 Equipment—Additional .....	4,124		
13 Fixed Charges .....	122,911	123,802	123,802
Total Operating Expenses .....	323,403	392,063	356,782
Total Expenditure .....	2,454,182	2,498,416	2,673,405
Original General Fund Appropriation .....	2,461,530	2,490,190	
Transfer of General Fund Appropriation .....	342	-101,774	
Net General Fund Expenditure .....	2,461,872	2,388,416	2,563,405
Federal Fund Expenditure .....	2,310	110,000	110,000
Total Expenditure .....	2,454,182	2,498,416	2,673,405

**Federal Fund Income:**

AA.W00 Asset Seizure Funds..... 2,310

**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary..... 110,000 110,000

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Percent of 9-1-1 Centers whose emergency number operators utilize police and/or fire emergency protocol systems <sup>1</sup>	63%	79%	≥ 90%	≥ 90%

**Objective 1.2** By June 2010, at least 85 percent 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 percent standards compliance rate.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Percent of 9-1-1 Centers that utilize police and/or emergency protocol systems <sup>1</sup> and achieve at least a 90% standards <sup>2</sup> compliance rate	78%	82%	≥ 85%	≥ 85%

**Notes:**

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

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	3.00	5.00	5.00
Number of Contractual Positions.....	.98	.25	
01 Salaries, Wages and Fringe Benefits.....	218,056	341,779	373,218
02 Technical and Special Fees.....	60,644	19,643	
03 Communication.....	2,653	3,450	3,300
04 Travel.....	6,633	15,900	6,000
06 Fuel and Utilities.....	2,238	2,804	2,100
08 Contractual Services.....	189,530	4,171	3,670
09 Supplies and Materials.....	5,479	5,000	5,500
11 Equipment—Additional.....	239		
12 Grants, Subsidies and Contributions.....	56,405,278	61,250,000	57,855,681
13 Fixed Charges.....	14,627	14,220	14,440
Total Operating Expenses.....	<u>56,626,677</u>	<u>61,295,545</u>	<u>57,890,691</u>
Total Expenditure.....	<u>56,905,377</u>	<u>61,656,967</u>	<u>58,263,909</u>
Special Fund Expenditure.....	56,905,377	61,656,967	57,308,228
Federal Fund Expenditure.....			955,681
Total Expenditure.....	<u>56,905,377</u>	<u>61,656,967</u>	<u>58,263,909</u>
<b>Special Fund Income:</b>			
Q00327 911 Trust Fund.....	56,905,377	61,656,967	57,308,228
<b>Federal Fund Income:</b>			
20.615 E-911 Grant Program.....			<u>955,681</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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**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:**

	2009 Actual	2010 Appropriation	2011 Allowance
14 Land and Structures.....		10,000,000	
Total Operating Expenses.....		<u>10,000,000</u>	
Total Expenditure .....		<u>10,000,000</u>	
Federal Fund Expenditure.....		<u>10,000,000</u>	
 <b>Federal Fund Income:</b>			
AB.Q00 Office of the Federal Detention Trustee .....		<u>10,000,000</u>	

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of active construction contracts	13	9	10	6
<b>Output:</b> Number of construction contracts completed	9	5	5	3
<b>Outcome:</b> Percent (number) of construction contracts completed:				
Within 60 days of due date	100%	100%	≥ 90%	≥ 90%
	(9)	(5)	(5)	(3)
Within budget (appropriation)	100%	100%	≥ 90%	≥ 90%
	(9)	(5)	(5)	(3)

**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.

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of submissions received for review	9	5	5	5
<b>Outcome:</b> Percent (number) of project design submissions reviewed and responded to within 60 days	100%	100%	≥ 90%	≥ 90%
	(9)	(5)	(5)	(5)

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	19.00	18.00	18.00
Number of Contractual Positions.....	7.13	10.25	10.25
01 Salaries, Wages and Fringe Benefits.....	<u>1,533,349</u>	<u>1,493,701</u>	<u>1,626,783</u>
02 Technical and Special Fees.....	<u>475,172</u>	<u>615,423</u>	<u>591,128</u>
03 Communication.....	32,675	25,410	31,930
04 Travel.....	2,301	750	750
07 Motor Vehicle Operation and Maintenance .....	17,532	31,376	48,775
08 Contractual Services.....	189,094	193,350	193,710
09 Supplies and Materials .....	8,053	27,600	20,200
10 Equipment—Replacement .....	426		
11 Equipment—Additional.....	560	10,000	10,000
12 Grants, Subsidies and Contributions.....	292	290	290
13 Fixed Charges.....	<u>102,710</u>	<u>85,608</u>	<u>85,608</u>
Total Operating Expenses.....	<u>353,643</u>	<u>374,384</u>	<u>391,263</u>
Total Expenditure .....	<u>2,362,164</u>	<u>2,483,508</u>	<u>2,609,174</u>
Original General Fund Appropriation.....	1,990,665	1,922,148	
Transfer of General Fund Appropriation.....	<u>-55,572</u>	<u>-64,690</u>	
Net General Fund Expenditure.....	1,935,093	1,857,458	2,007,489
Federal Fund Expenditure.....		40,000	40,000
Reimbursable Fund Expenditure .....	<u>427,071</u>	<u>586,050</u>	<u>561,685</u>
Total Expenditure .....	<u>2,362,164</u>	<u>2,483,508</u>	<u>2,609,174</u>
<b>Federal Fund Recovery Income:</b>			
swf503 State Fiscal Stabilization Funds-Discretionary.....		40,000	40,000
<b>Reimbursable Fund Income:</b>			
Q00903 Reimbursement from Capital Project Funds .....	<u>427,071</u>	<u>586,050</u>	<u>561,685</u>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Program Description:**

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

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).

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
03 Communication.....	779		
08 Contractual Services.....	6,797,812	4,112,212	
09 Supplies and Materials.....	4,690		
11 Equipment—Additional.....	225,712		
Total Operating Expenses.....	<u>7,028,993</u>	<u>4,112,212</u>	
Total Expenditure.....	<u>7,028,993</u>	<u>4,112,212</u>	
Special Fund Expenditure.....		4,112,212	
Reimbursable Fund Expenditure.....	<u>7,028,993</u>		
Total Expenditure.....	<u>7,028,993</u>	<u>4,112,212</u>	

**Special Fund Income:**

swf302 Major Information Technology Development Project Fund.....		<u>4,112,212</u>	
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**Reimbursable Fund Income:**

F50A01 Major Information Technology Development Projects..	<u>7,028,993</u>		
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Total number of offenders who commit suicide	7	9	< 5	< 5
Division of Correction and Patuxent Institution (prisons)	5	8	< 3	< 3
Division of Pretrial Detention and Services (jail)	2	1	< 2	< 2

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

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of offenders released from the Mental Health Unit	191	153	172	172
<b>Outcomes:</b> Percent (number) of offenders who re-enter the Mental Health Unit within six months of release	18% (35)	15% (23)	< 14% (24)	< 14% (24)

**Objective 1.3** In fiscal year 2008 and thereafter, the provision of non-trauma secondary medical care<sup>2</sup> for offenders in Department custody<sup>3</sup>, as measured by the "annual average acuity rating"<sup>4</sup>, will be maintained at or below an acuity rating of 317.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Emergency room admissions	1,737	1,456	1,596	1,596
Hospital bed days	5,321	5,492	5,406	5,406
Infirmary admissions	4,481	2,618	3,549	3,549
Outpatient consults	5,497	5,168	5,332	5,332
DPSCS annual average daily population (ADP) of offenders in Department custody <sup>3</sup>	26,670	26,596	26,596	26,596
<b>Outcome:</b> Annual average acuity rating <sup>4</sup>	350	309	≤ 317	≤ 317

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 1.4** During fiscal year 2010 and thereafter, the percentage of participating inmates<sup>5</sup> who successfully complete<sup>6</sup> a Therapeutic Community (TC)<sup>7</sup> will be maintained between 65 percent and 85 percent<sup>8</sup>.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Input: Total number of participating inmates</b>		<b>1,310</b>	<b>1,312</b>	<b>1,312</b>
Central Maryland Correctional Facility—RSAT-TC	*	553	512	512
Maryland Correctional Institution for Women—TC	*	159	150	150
Maryland Correctional Training Center—TC	*	172	170	170
Metropolitan Transition Center—TC	*	114	180	180
Patuxent Institution—ROTC-TC	*	312	300	300
<b>Outcome: Total percentage of bed-day utilization<sup>9</sup></b>	*	<b>96%</b>	<b>100%</b>	<b>100%</b>
Central Maryland Correctional Facility—RSAT-TC	*	100%	100%	100%
Maryland Correctional Institution for Women—TC	*	99%	100%	100%
Maryland Correctional Training Center—TC	*	106%	100%	100%
Metropolitan Transition Center—TC	*	94%	100%	100%
Patuxent Institution—ROTC-TC	*	82%	100%	100%
<b>Percent of participating inmates who successfully complete the TC</b>		<b>69%</b>	<b>65-85%</b>	<b>65-85%</b>
Central Maryland Correctional Facility—RSAT-TC	*	82%	65-85%	65-85%
Maryland Correctional Institution for Women—TC	*	49%	65-85%	65-85%
Maryland Correctional Training Center—TC	*	75%	65-85%	65-85%
Metropolitan Transition Center—TC	*	65%	65-85%	65-85%
Patuxent Institution—ROTC-TC	*	74%	65-85%	65-85%

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

<sup>1</sup> The target of this objective was modified effective with the fiscal year 2009 Budget Book to reflect updated national norms (data for 2002) reported by the Bureau of Justice Statistics (BJS), *Suicide and Homicide in State Prisons and Local Jails* (Special Report, August 2005), as mandated by the Death in Custody Reporting Act of 2002 (Public Law 106-297).

<sup>2</sup> “Non-trauma secondary medical care” means treatment of an offender for any acute or sub-acute health condition not resulting from violence, accident, or catastrophic event (e.g., riot activity, tornado) provided at a hospital, emergency room, institutional infirmary, or off-site outpatient clinic.

<sup>3</sup> “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.

<sup>4</sup> “Annual average acuity rating” is a statistic deriving from weighted calculations of inmate admissions and bed days that allows the Department to gauge the efficacy of the provision of health services by the Department’s contractual health care provider(s). The acuity rating target of 317 was established as a target for fiscal year 2008, and reflects the mid-point of the outcomes of fiscal years 2006 and 2007.

<sup>5</sup> “Participating inmate” means an inmate determined to be in need of substance abuse treatment who has been admitted to a Therapeutic Community (TC). Bed day utilization may exceed 100 percent if an inmate leaves the TC prior to completion and another inmate is admitted to fill the vacant treatment slot before the program cycle is completed.

<sup>6</sup> “Successfully complete” means the inmate has substantially accomplished program objectives, met specific individualized objectives, and has demonstrated a readiness to return to the community as a sober, productive, law-abiding citizen. A certificate of completion to this effect is given to the inmate and a copy is placed in the inmate base file.

<sup>7</sup> “Therapeutic Community (TC)” means one of five substance abuse treatment programs operated in a department facility and overseen by the Office of Treatment Services. TCs are characterized by their reliance on the treatment community as a therapeutic agent. Each TC consists of approximately 36 hours of care per week divided between 15 hours of direct clinical services and approximately 21 hours of structured milieu therapeutic care. The program cycle is six months for all TCs except the Patuxent Institution-ROTC-TC, which is a four-month program. (Note: ROTC means “Regimented Offender Treatment Center” and RSAT means “Residential Substance Abuse Treatment.” Both names originated when these programs were originally funded, and do not otherwise signify any distinction from the other TCs.)

<sup>8</sup> Research determined that “highly effective” programs have successful completion rate of 65-85%. Edward Latessa, *Evidence-Based Correctional Program Checklist (CPC) Questionnaire*, University of Cincinnati, Center for Criminal Justice Research, Division of Criminal Justice, 2005.

<sup>9</sup> “Bed-day utilization” is calculated by dividing the number of inmates using TC beds throughout the year by the annual bed capacity at the TC. The following is the annual bed capacity of each TC in fiscal year 2009 (and fiscal year 2010 in parentheses): Central Maryland Correctional Facility-RSAT-TC 512 (512); Maryland Correctional Institution for Women-TC 120 (150); Maryland Correctional Training Center-TC 150 (170); Metropolitan Transition Center-TC 150 (180); and Patuxent Institution-ROTC-TC 280 (300).

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	50.00	49.00	49.00
Number of Contractual Positions .....	6.07	9.57	9.57
01 Salaries, Wages and Fringe Benefits .....	3,700,720	4,016,314	4,234,315
02 Technical and Special Fees .....	221,940	265,670	259,459
03 Communication .....	20,651	24,010	23,650
04 Travel .....	21,876	45,400	21,150
07 Motor Vehicle Operation and Maintenance .....		1,200	
08 Contractual Services .....	69,773	96,850	99,100
09 Supplies and Materials .....	9,155	11,000	10,350
10 Equipment—Replacement .....			1,000
11 Equipment—Additional .....	2,060		
13 Fixed Charges .....	111,145	92,468	92,768
Total Operating Expenses .....	234,660	270,928	248,018
Total Expenditure .....	4,157,320	4,552,912	4,741,792
Original General Fund Appropriation .....	2,409,650	2,056,012	
Transfer of General Fund Appropriation .....	-572,477	-91,155	
Net General Fund Expenditure .....	1,837,173	1,964,857	3,187,583
Special Fund Expenditure .....	2,280,927	2,536,744	1,505,333
Reimbursable Fund Expenditure .....	39,220	51,311	48,876
Total Expenditure .....	4,157,320	4,552,912	4,741,792

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	2,280,927	2,536,744	1,505,333
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**Reimbursable Fund Income:**

M00F02 DHMH-Infectious Disease and Environmental Health Administration .....	37,160	16,820	14,342
M00K02 DHMH-Alcohol and Drug Abuse Administration .....	2,060	34,491	34,534
Total .....	39,220	51,311	48,876

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Beginning in fiscal year 2008 and thereafter, the percentage of graduates of correctional and parole and probation entrance-level training conducted by the Professional Development and Training Division who are rated professionally competent on the job<sup>1</sup> will reflect an annual increase of two percentage points over the prior fiscal year level.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of graduates of:				
Correctional entrance-level training	1,227	1,243	1,240	1,240
Parole and probation entrance-level training	26	176	60	60
<b>Outcome:</b> Percent of graduates who are rated by their supervisors <sup>2</sup> as professionally competent on the job after completing:				
Correctional entrance level training	87%	85%	87%	89%
Parole and probation entrance-level training	95%	94%	96%	98%

**Objective 1.2** Beginning in fiscal year 2009 and thereafter, at least 70% of students completing information technology training classes conducted by the Professional Development and Training Division will rate their classroom experience as “meets expectations,” “exceeds expectations,” or “outstanding.”<sup>3</sup>

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of students completing IT training classes	876	1,004	1,000	1,000
<b>Outcome:</b> Percent of students who rate their classroom experience as “meets expectations,” “exceeds expectations,” or “outstanding”	*	84%	≥ 70%	≥ 70%

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
<b>Program Days<sup>4</sup></b>	<b>7,819</b>	<b>9,393</b>	<b>9,305</b>	<b>9,305</b>
Institutional Training (total)	7,472	8,888	8,890	8,890
<i>Entrance Level</i>	1,040	1,470	1,470	1,470
<i>In-Service 6,432</i>	7,418	7,420	7,420	
Division of Parole and Probation (total)	189	341	240	240
<i>Entrance Level</i>	50	176	75	75
<i>In-Service 139</i>	165	165	165	
Leadership and Executive Development	48	62	65	65
Administrative and Support	18	25	30	30
Information Technology	92	77	80	80
<b>Training Participants<sup>5</sup></b>	<b>15,353</b>	<b>23,630</b>	<b>23,330</b>	<b>23,330</b>
Institutional Training (total)	10,725	15,922	15,800	15,800
<i>Entrance Level</i>	1,227	1,362	1,300	1,300
<i>In-Service 9,498</i>	14,560	14,500	14,500	
Division of Parole and Probation (total)	3,108	4,680	4,460	4,460
<i>Entrance Level Training</i>	26	208	60	60
<i>In-Service 3,082</i>	4,472	4,400	4,400	
Leadership and Executive Development	420	1,651	1,670	1,670
Administrative and Support	224	373	400	400
Information Technology	876	1,004	1,000	1,000

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

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

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

<sup>3</sup> Data to be based on surveys completed by students after each training class, and derived from a 10 percent random sample obtained each quarter and totaled for the year.

<sup>4</sup> “Program day” means the length of program in days times the number of programs conducted, and is a measure permitting comparison of the amount of training available to DPSCS employees.

<sup>5</sup> “Training participant” means each individual who participated in at least one, and possibly several, training programs.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	33.00	14.00	14.00
Number of Contractual Positions.....	5.68	5.06	5.06
01 Salaries, Wages and Fringe Benefits.....	2,335,760	2,506,314	1,166,809
02 Technical and Special Fees.....	236,679	184,069	191,254
03 Communication.....	15,739	16,729	14,900
04 Travel.....	24,754	32,500	11,200
06 Fuel and Utilities.....	12,093	12,850	10,900
08 Contractual Services.....	291,025	329,200	251,723
09 Supplies and Materials.....	52,574	45,000	50,000
10 Equipment—Replacement.....	64		
13 Fixed Charges.....	96,250	94,828	94,528
Total Operating Expenses.....	492,499	531,107	433,251
Total Expenditure.....	3,064,938	3,221,490	1,791,314
Original General Fund Appropriation.....	2,708,503	3,285,409	
Transfer of General Fund Appropriation.....	356,435	-63,919	
Net General Fund Expenditure.....	3,064,938	3,221,490	1,783,314
Special Fund Expenditure.....			8,000
Total Expenditure.....	3,064,938	3,221,490	1,791,314

**Special Fund Income:**

Q00307 Participation of Local Government.....			8,000
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**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF DIVISION OF CORRECTION**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	7,500.50	7,265.60	7,265.60
Total Number of Contractual Positions.....	59.28	88.66	87.66
Salaries, Wages and Fringe Benefits.....	488,230,556	489,639,566	506,641,956
Technical and Special Fees.....	2,157,090	1,410,401	1,626,659
Operating Expenses.....	305,309,540	286,761,599	284,839,091
Original General Fund Appropriation.....	724,357,531	680,648,673	
Transfer/Reduction.....	-17,584,064	-38,370,100	
Total General Fund Appropriation.....	706,773,467	642,278,573	
Less: General Fund Reversion/Reduction.....	5,238		
Net General Fund Expenditure.....	706,768,229	642,278,573	659,707,035
Special Fund Expenditure.....	70,453,048	80,665,699	78,592,058
Federal Fund Expenditure.....	14,756,535	50,858,039	51,041,815
Reimbursable Fund Expenditure.....	3,719,374	4,009,255	3,766,798
Total Expenditure.....	<u>795,697,186</u>	<u>777,811,566</u>	<u>793,107,706</u>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF DIVISION OF CORRECTION HEADQUARTERS**

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	180.00	178.00	178.00
Total Number of Contractual Positions.....	5.23	10.10	9.10
Salaries, Wages and Fringe Benefits.....	12,284,697	13,312,263	13,122,636
Technical and Special Fees.....	185,696	160,431	217,708
Operating Expenses.....	25,096,693	6,414,093	5,765,653
Original General Fund Appropriation.....	43,004,589	18,030,580	
Transfer/Reduction.....	-5,782,187	-343,906	
Net General Fund Expenditure.....	37,222,402	17,686,674	16,965,634
Special Fund Expenditure.....	140,439	627,758	682,632
Federal Fund Expenditure.....	34,219	1,462,176	1,434,731
Reimbursable Fund Expenditure.....	170,026	110,179	23,000
Total Expenditure.....	<u>37,567,086</u>	<u>19,886,787</u>	<u>19,105,997</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00B01.01 GENERAL ADMINISTRATION - DIVISION OF CORRECTION HEADQUARTERS

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2012, at least 75 percent of inmates released from Division of Correction facilities<sup>1</sup> will have a release plan<sup>2</sup> and will be provided with a birth certificate and Social Security card prior to release.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of inmates released <sup>1</sup>	8,251	7,723	9,000	9,000
<b>Outcome:</b> Prior to release, the percent (number) of inmates who received: A release plan <sup>2</sup>	25%	28%	40%	60%
Who received a birth certificate	(2,050) **	(2,179) 17%	(3,600) 40%	(5,400) 60%
Who received a Social Security card	**	(1,286) 25%	(3,600) 40%	(5,400) 60%
		(1,937)	(3,600)	(5,400)

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

**Objective 2.1** During fiscal year 2003 and thereafter, all registered crime victims will be provided timely<sup>3</sup>, appropriate notification of offender release.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of released inmates for whom victim notification is required	985	911	920	920
<b>Outcome:</b> Percent <sup>4</sup> of required notifications provided timely	96%	99%	100%	100%

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

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

**Objective 3.1** No inmate confined in a Division of Correction facility will escape<sup>5</sup>.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Total number of inmates who escape</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Maximum security setting:</b> Jessup Correctional Institution	1	0	0	0
<b>Administrative security setting:</b> Maryland Reception, Diagnostic and Classification Center	1	0	0	0
<b>Medium security setting:</b> Maryland Correctional Institution- Hagerstown	0	1	0	0
<b>Minimum security setting:</b> Metropolitan Transition Center	0	1	0	0
Baltimore City Correctional Center	0	1	0	0
<b>Pre-release/community security setting:</b> Baltimore Pre-Release Unit	2	0	0	0

**Objective 3.2** During fiscal year 2004 and thereafter, the number of inmates who “walk off”<sup>6</sup> will be maintained at least 10 percent below fiscal year 2000 levels (numbers in parentheses).<sup>7</sup>

	2008	2009	2010	2011
Performance Measures	Actual <sup>7</sup>	Actual	Estimated	Estimated
<b>Outcome: Total number of inmates who walk off (29):</b>	<b>62</b>	<b>25</b>	<b>≤ 26</b>	<b>≤ 26</b>
(Percent change from fiscal year 2000 level)	(+ 114%)	(- 14%)	(≤ - 10%)	(≤ - 10%)
<b>Minimum security setting (12)</b>	<b>29</b>	<b>14</b>	<b>≤ 11</b>	<b>≤ 11</b>
Baltimore City Correctional Center (4)	11	3	≤ 3	≤ 3
Baltimore Pre-Release Unit for Women (2)	3	0	≤ 2	≤ 2
Brockbridge Correctional Facility (0)	1	0	0	0
Central Maryland Correctional Facility <sup>8</sup> (2)	0	0	≤ 2	≤ 2
Eastern Correctional Institution—Annex (0)	0	0	0	0
Jessup Pre-Release Unit (2)	3	2	≤ 2	≤ 2
Maryland Correctional Training Center/EHU & HED (0)	4	1	0	0
Metropolitan Transition Center (1)	5	3	≤ 1	≤ 1
Toulson Correctional Facility <sup>9</sup> (1)	2	5	≤ 1	≤ 1
<b>Pre-release/community security setting (17)</b>	<b>33</b>	<b>11</b>	<b>≤ 15</b>	<b>≤ 15</b>
Baltimore Pre-Release Unit (12)	27	7	≤ 10	≤ 10
Eastern Pre-Release Unit (2)	3	2	≤ 2	≤ 2
Poplar Hill Pre-Release Unit (0)	2	2	0	0
Southern Maryland Pre-Release Unit (3)	1	0	≤ 3	≤ 3

**Objective 3.3** During fiscal year 2007 and thereafter, the rate per 100 average daily population (ADP) of Division of Correction inmate-on-staff assaults<sup>10</sup> will be maintained at least 10 percent below the fiscal year 2006 level (number in parentheses).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Overall inmate-on-staff assault rate per 100 ADP (2.51)</b>	<b>2.39</b>	<b>2.48</b>	<b>≤ 2.26</b>	<b>≤ 2.26</b>
<b>Serious inmate-on-staff assault rate per 100 ADP (0.11)</b>	<b>0.07</b>	<b>0.06</b>	<b>≤ 0.10</b>	<b>≤ 0.10</b>
<b>Maximum security setting (0.38)</b>	<b>0.07</b>	<b>0.19</b>	<b>≤ 0.34</b>	<b>≤ 0.34</b>
Jessup Correctional Institution (0.52)	0.07	0.17	≤ 0.47	≤ 0.47
Maryland Correctional Adjustment Center (0.40)	0.35	0.26	≤ 0.36	≤ 0.36
North Branch Correctional Institution <sup>11</sup> (0.05 <sup>12</sup> )	0.18	0.58	≤ 0.05	≤ 0.05
Western Correctional Institution <sup>13</sup> (0.05 <sup>12</sup> )	0.00	0.00	≤ 0.05	≤ 0.05

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome: <i>Administrative security setting (0.14)</i></b>	<b>0.00</b>	<b>0.00</b>	<b>≤ 0.13</b>	<b>≤ 0.13</b>
Maryland Correctional Institution for Women (0.25)	0.00	0.00	≤ 0.23	≤ 0.23
Maryland Reception, Diagnostic and Classification Center (0.00)	0.00	0.00	0.00	0.00
<b><i>Medium security setting (0.09)</i></b>	<b>0.04</b>	<b>0.03</b>	<b>≤ 0.08</b>	<b>≤ 0.08</b>
Eastern Correctional Institution (0.11)	0.04	0.04	≤ 0.10	≤ 0.10
Maryland Correctional Institution—Hagerstown (0.19)	0.14	0.00	≤ 0.17	≤ 0.17
Maryland Correctional Institution—Jessup (0.00)	0.00	0.00	0.00	0.00
Maryland Correctional Training Center (0.04)	0.00	0.00	≤ 0.04	≤ 0.04
Roxbury Correctional Institution (0.12)	0.00	0.11	≤ 0.11	≤ 0.11
<b><i>Minimum security setting (0.00)</i></b>	<b>0.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Baltimore City Correctional Center (0.00)	0.80	0.00	0.00	0.00
Baltimore Pre-Release Unit for Women (0.00)	0.00	0.00	0.00	0.00
Brockbridge Correctional Facility (0.00)	0.16	0.00	0.00	0.00
Central Maryland Correctional Facility <sup>8</sup> (0.00)	0.00	0.00	0.00	0.00
Eastern Correctional Institution—Annex (0.00)	0.00	0.00	0.00	0.00
Jessup Pre-Release Unit (0.00)	0.17	0.00	0.00	0.00
Metropolitan Transition Center (0.00)	0.11	0.00	0.00	0.00
Toulson Correctional Facility <sup>9</sup> (0.00)	0.00	0.00	0.00	0.00
<b><i>Pre-release security/community security setting (0.00)</i></b>	<b>0.00</b>	<b>0.14</b>	<b>0.00</b>	<b>0.00</b>
Baltimore Pre-Release Unit (0.00)	0.00	0.00	0.00	0.00
Eastern Pre-Release Unit (0.00)	0.00	0.00	0.00	0.00
Poplar Hill Pre-Release Unit (0.00)	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit (0.00)	0.00	0.56	0.00	0.00
<b>Less serious inmate-on-staff assault rate per 100 ADP (2.41)</b>	<b>2.32</b>	<b>2.42</b>	<b>≤ 2.17</b>	<b>≤ 2.17</b>
<b><i>Maximum security setting (5.47)</i></b>	<b>3.38</b>	<b>3.65</b>	<b>≤ 4.92</b>	<b>≤ 4.92</b>
Jessup Correctional Institution (4.33)	2.71	3.19	≤ 3.90	≤ 3.90
Maryland Correctional Adjustment Center (19.84)	18.47	14.77	≤ 17.86	≤ 17.86
North Branch Correctional Institution <sup>11</sup> (1.11 <sup>12</sup> )	4.06	5.30	≤ 1.00	≤ 1.00
Western Correctional Institution <sup>13</sup> (1.11 <sup>12</sup> )	1.22	0.71	≤ 1.00	≤ 1.00
<b><i>Administrative security setting (1.98)</i></b>	<b>2.14</b>	<b>1.80</b>	<b>≤ 1.78</b>	<b>≤ 1.78</b>
Maryland Correctional Institution for Women (2.46)	1.48	1.19	≤ 2.21	≤ 2.21
Maryland Reception, Diagnostic and Classification Center (1.38)	2.96	2.57	≤ 1.24	≤ 1.24
<b><i>Medium security setting (2.09)</i></b>	<b>1.73</b>	<b>1.95</b>	<b>≤ 1.88</b>	<b>≤ 1.88</b>
Eastern Correctional Institution (3.06)	2.01	1.60	≤ 2.75	≤ 2.75
Maryland Correctional Institution—Hagerstown (1.47)	1.64	2.21	≤ 1.32	≤ 1.32
Maryland Correctional Institution – Jessup (5.76)	3.37	3.42	≤ 5.18	≤ 5.18
Maryland Correctional Training Center (1.38)	0.72	0.84	≤ 1.24	≤ 1.24
Roxbury Correctional Institution (1.45)	2.80	2.87	≤ 1.31	≤ 1.31
<b><i>Minimum security setting (2.06)</i></b>	<b>2.65</b>	<b>2.66</b>	<b>≤ 1.85</b>	<b>≤ 1.85</b>
Baltimore City Correctional Center (1.01)	1.59	2.40	≤ 0.91	≤ 0.91
Baltimore Pre-Release Unit for Women (0.71)	1.65	1.19	≤ 0.64	≤ 0.64
Brockbridge Correctional Facility (4.35)	2.17	2.81	≤ 3.92	≤ 3.92
Central Maryland Correctional Facility <sup>8</sup> (2.16)	1.18	0.59	≤ 1.94	≤ 1.94
Eastern Correctional Institution—Annex (0.22)	0.00	0.34	≤ 0.20	≤ 0.20
Jessup Pre-Release Unit (2.03)	1.69	2.72	≤ 1.83	≤ 1.83
Metropolitan Transition Center (2.48)	5.12	3.95	≤ 2.23	≤ 2.23
Toulson Correctional Facility <sup>9</sup> (0.32)	1.34	3.76	≤ 0.29	≤ 0.29

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome: Pre-release security/community security setting (0.59)</b>	<b>0.96</b>	<b>0.72</b>	<b>≤ 0.53</b>	<b>≤ 0.53</b>
Baltimore Pre-Release Unit (1.41)	1.04	1.59	≤ 1.27	≤ 1.27
Eastern Pre-Release Unit (0.57)	1.14	0.57	≤ 0.51	≤ 0.51
Poplar Hill Pre-Release Unit (0.00)	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit (1.13)	1.69	0.56	≤ 1.02	≤ 1.02

**Objective 3.4** 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.

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality: Percent of applicable inmate security standards met</b>	<b>96%</b>	<b>90%</b>	<b>100%</b>	<b>100%</b>
<b>Maximum security setting</b>	<b>NA</b>	<b>93%</b>	<b>100%</b>	<b>NA</b>
Jessup Correctional Institution	NA	NA	100%	NA
Maryland Correctional Adjustment Center	NA	93%	NA	NA
North Branch Correctional Institution	NA	NA	100%	NA
Western Correctional Institution <sup>13</sup>	NA	93%	NA	NA
<b>Administrative security setting</b>	<b>NA</b>	<b>63%</b>	<b>100%</b>	<b>NA</b>
Maryland Correctional Institution for Women	NA	NA	100%	NA
Maryland Reception, Diagnostic and Classification Center	NA	63%	NA	NA
<b>Medium security setting</b>	<b>100%</b>	<b>100%</b>	<b>NA</b>	<b>100%</b>
Eastern Correctional Institution	NA	100%	NA	NA
Maryland Correctional Institution—Hagerstown	NA	100%	NA	NA
Maryland Correctional Institution – Jessup	100%	NA	NA	100%
Maryland Correctional Training Center	100%	NA	NA	100%
Roxbury Correctional Institution	NA	100%	NA	NA
<b>Minimum security setting</b>	<b>92%</b>	<b>96%</b>	<b>100%</b>	<b>100%</b>
Baltimore City Correctional Center	83%	NA	NA	100%
Baltimore Pre-Release Unit for Women	NA	NA	100%	NA
Brockbridge Correctional Facility	NA	NA	100%	NA
Central Maryland Correctional Facility <sup>8</sup>	100%	NA	NA	100%
Eastern Correctional Institution—Annex	NA	100%	NA	NA
Jessup Pre-Release Unit	NA	93%	NA	NA
Metropolitan Transition Center	NA	94%	NA	NA
<b>Pre-release/community security setting</b>	<b>95%</b>	<b>100%</b>	<b>NA</b>	<b>100%</b>
Baltimore Pre-Release Unit	86%	NA	NA	100%
Eastern Pre-Release Unit	100%	NA	NA	100%
Poplar Hill Pre-Release Unit	NA	100%	NA	NA
Southern Maryland Pre-Release Unit	100%	NA	NA	100%

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 3.5** In fiscal year 2010 and thereafter, the prevalence of drug usage within the Division’s correctional facilities, as measured by the random urinalysis rate<sup>14</sup>, will not exceed the prior fiscal year.<sup>15</sup>

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual<sup>‡</sup></b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Total random urinalysis rate <sup>14</sup>	2.3%	1.9%	≤ 1.9%	≤ 1.9%
Baltimore Region	7.1%	3.4%	≤ 3.4%	≤ 3.4%
Jessup Region	3.1%	3.6%	≤ 3.6%	≤ 3.6%
Hagerstown Region	1.0%	0.8%	≤ 0.8%	≤ 0.8%
West Region	1.4%	1.3%	≤ 1.3%	≤ 1.3%
East Region	0.3%	0.7%	≤ 0.7%	≤ 0.7%

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

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

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome: Overall inmate-on-inmate assault rate per 100 ADP (5.66)</b>	<b>5.16</b>	<b>5.20</b>	<b>≤ 5.09</b>	<b>≤ 5.09</b>
<b>Serious inmate-on-inmate assault rate per 100 ADP (1.02)</b>	<b>0.88</b>	<b>0.48</b>	<b>≤ 0.92</b>	<b>≤ 0.92</b>
<i>Maximum security setting (0.62)</i>	<b>0.39</b>	<b>0.30</b>	<b>≤ 0.56</b>	<b>≤ 0.56</b>
Jessup Correctional Institution (0.35)	0.61	0.35	≤ 0.32	≤ 0.32
Maryland Correctional Adjustment Center (0.40)	0.35	0.26	≤ 0.36	≤ 0.36
North Branch Correctional Institution <sup>11</sup> (1.16 <sup>12</sup> )	0.18	0.35	≤ 1.04	≤ 1.04
Western Correctional Institution <sup>13</sup> (1.16 <sup>12</sup> )	0.29	0.24	≤ 1.04	≤ 1.04
<i>Administrative security setting (0.14)</i>	<b>0.19</b>	<b>0.07</b>	<b>≤ 0.13</b>	<b>≤ 0.13</b>
Maryland Correctional Institution for Women (0.00)	0.23	0.12	0.00	0.00
Maryland Reception, Diagnostic and Classification Center (0.31)	0.14	0.00	≤ 0.28	≤ 0.28
<i>Medium security setting (1.31)</i>	<b>1.03</b>	<b>0.59</b>	<b>≤ 1.18</b>	<b>≤ 1.18</b>
Eastern Correctional Institution (1.68)	1.24	0.63	≤ 1.51	≤ 1.51
Maryland Correctional Institution—Hagerstown (0.05)	1.15	0.84	≤ 1.51	≤ 1.51
Maryland Correctional Institution—Jessup (2.12)	1.44	0.20	≤ 1.91	≤ 1.91
Maryland Correctional Training Center (1.15)	0.36	0.32	≤ 1.04	≤ 1.04
Roxbury Correctional Institution (1.10)	1.37	0.86	≤ 0.99	≤ 0.99
<i>Minimum security setting (0.95)</i>	<b>1.23</b>	<b>0.61</b>	<b>≤ 0.86</b>	<b>≤ 0.86</b>
Baltimore City Correctional Center (0.81)	1.99	1.20	≤ 0.73	≤ 0.73
Baltimore Pre-Release Unit for Women (0.00)	0.00	0.00	0.00	0.00
Brockbridge Correctional Facility (0.97)	2.64	1.25	≤ 0.87	≤ 0.87
Central Maryland Correctional Facility <sup>8</sup> (2.75)	1.77	0.39	≤ 2.48	≤ 2.48
Eastern Institution—Annex (0.22)	0.66	0.00	≤ 0.20	≤ 0.20
Jessup Pre-Release Unit (0.68)	1.35	0.17	≤ 0.61	≤ 0.61
Metropolitan Transition Center (1.01)	0.67	0.79	≤ 0.91	≤ 0.91
Toulson Correctional Facility <sup>9</sup> (0.00)	0.80	0.00	0.00	0.00
<i>Pre-release/community security setting (0.20)</i>	<b>0.41</b>	<b>0.14</b>	<b>≤ 0.18</b>	<b>≤ 0.18</b>
Baltimore Pre-Release Unit (0.00)	1.04	0.00	0.00	0.00
Eastern Pre-Release Unit (1.14)	0.57	0.00	≤ 1.03	≤ 1.03
Poplar Hill Pre-Release Unit (0.00)	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit (0.00)	0.00	0.56	0.00	0.00

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome: Less serious inmate-on-inmate assault rate per 100 ADP (4.63)</b>	<b>4.28</b>	<b>4.72</b>	<b>≤ 4.17</b>	<b>≤ 4.17</b>
<i>Maximum security setting (2.23)</i>	<b>2.86</b>	<b>4.37</b>	<b>≤ 2.01</b>	<b>≤ 2.01</b>
Jessup Correctional Institution (2.25)	1.56	2.79	≤ 2.03	≤ 2.03
Maryland Correctional Adjustment Center (4.37)	5.23	5.70	≤ 3.93	≤ 3.93
North Branch Correctional Institution <sup>11</sup> (4.91 <sup>12</sup> )	3.88	6.91	≤ 4.42	≤ 4.42
Western Correctional Institution <sup>13</sup> (4.91 <sup>12</sup> )	3.25	4.39	≤ 4.42	≤ 4.42
<i>Administrative security setting (5.93)</i>	<b>4.85</b>	<b>5.12</b>	<b>≤ 5.34</b>	<b>≤ 5.34</b>
Maryland Correctional Institution for Women (6.28)	4.32	5.34	≤ 5.65	≤ 5.65
Maryland Reception, Diagnostic and Classification Center (5.50)	6.20	4.84	≤ 4.95	≤ 4.95
<i>Medium security setting (5.47)</i>	<b>4.74</b>	<b>4.85</b>	<b>≤ 4.92</b>	<b>≤ 4.92</b>
Eastern Correctional Institution (6.19)	6.19	6.38	≤ 5.57	≤ 5.57
Maryland Correctional Institution—Hagerstown (4.09)	3.66	3.64	≤ 3.68	≤ 3.68
Maryland Correctional Institution—Jessup (6.57)	3.95	3.81	≤ 5.91	≤ 5.91
Maryland Correctional Training Center (5.62)	3.39	3.42	≤ 5.06	≤ 5.06
Roxbury Correctional Institution (5.81)	6.39	6.59	≤ 5.23	≤ 5.23
<i>Minimum security setting (4.24)</i>	<b>4.67</b>	<b>5.13</b>	<b>≤ 3.82</b>	<b>≤ 3.82</b>
Baltimore City Correctional Center (3.23)	3.59	3.19	≤ 2.91	≤ 2.91
Baltimore Pre-Release Unit for Women (2.86)	4.13	5.95	≤ 2.57	≤ 2.57
Brockbridge Correctional Facility (5.48)	4.66	8.27	≤ 4.93	≤ 4.93
Central Maryland Correctional Facility <sup>8</sup> (4.72)	3.34	1.77	≤ 4.25	≤ 4.25
Eastern Correctional Institution—Annex (2.38)	3.65	2.22	≤ 2.14	≤ 2.14
Jessup Pre-Release Unit (3.05)	1.69	4.58	≤ 2.75	≤ 2.75
Metropolitan Transition Center (4.77)	6.75	6.44	≤ 4.29	≤ 4.29
Toulson Correctional Facility <sup>9</sup> (5.79)	4.55	6.45	≤ 5.21	≤ 5.21
<i>Pre-release/community security setting (0.69)</i>	<b>1.10</b>	<b>1.30</b>	<b>≤ 0.62</b>	<b>≤ 0.62</b>
Baltimore Pre-Release Unit (0.00)	1.55	1.06	0.00	0.00
Eastern Pre-Release Unit (1.70)	0.57	0.57	≤ 1.53	≤ 1.53
Poplar Hill Pre-Release Unit (0.00)	1.09	2.00	0.00	0.00
Southern Maryland Pre-Release Unit (2.26)	1.13	1.69	≤ 2.03	≤ 2.03

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

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Quality: Percent of applicable well-being standards met at the time of initial MCCS audit</b>	<b>96%</b>	<b>84%</b>	<b>100%</b>	<b>100%</b>
<b>Maximum security setting—total</b>	<b>NA</b>	<b>89%</b>	<b>100%</b>	<b>NA</b>
Jessup Correctional Institution	NA	NA	100%	NA
<i>Maryland Correctional Adjustment Center—total</i>	NA	88%	NA	NA
Medical, dental, and mental health standards	--	85%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	78%	--	--
North Branch Correctional Institution—total	NA	NA	100%	NA

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality: Western Correctional Institution—total<sup>13</sup></b>	<i>NA</i>	89%	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	77%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	89%	--	--
<b>Administrative security setting—total</b>	<b>NA</b>	<b>68%</b>	<b>100%</b>	<b>NA</b>
Maryland Correctional Institution for Women	<i>NA</i>	<i>NA</i>	100%	<i>NA</i>
<i>Maryland Reception, Diagnostic and Classification Center—total</i>	<i>NA</i>	68%	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	69%	--	--
Food service standards	--	80%	--	--
Housing and sanitation standards	--	56%	--	--
<b>Medium security setting—total</b>	<b>100%</b>	<b>83%</b>	<b>NA</b>	<b>100%</b>
<i>Eastern Correctional Institution—total</i>	<i>NA</i>	77%	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	60%	--	--
Food service standards	--	70%	--	--
Housing and sanitation standards	--	100%	--	--
<i>Maryland Correctional Institution—Hagerstown—total</i>	<i>NA</i>	75%	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	69%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	55%	--	--
Maryland Correctional Institution—Jessup	100%	<i>NA</i>	<i>NA</i>	100%
Maryland Correctional Training Center	100%	<i>NA</i>	<i>NA</i>	100%
<i>Roxbury Correctional Institution—total</i>	<i>NA</i>	98%	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	93%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
<b>Minimum security setting—total</b>	<b>97%</b>	<b>79%</b>	<b>100%</b>	<b>100%</b>
Baltimore City Correctional Center	94%	<i>NA</i>	<i>NA</i>	100%
Baltimore Pre-Release Unit for Women	<i>NA</i>	<i>NA</i>	100%	<i>NA</i>
Brockbridge Correctional Facility	<i>NA</i>	<i>NA</i>	100%	<i>NA</i>
Central Maryland Correctional Facility <sup>8</sup>	100%	<i>NA</i>	<i>NA</i>	100%
<i>Eastern Correctional Institution—Annex—total</i>	<i>NA</i>	94%	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	93%	--	--
Food service standards	--	90%	--	--
Housing and sanitation standards	--	100%	--	--
<i>Jessup Pre-Release Unit—total</i>	<i>NA</i>	75%	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	93%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	33%	--	--
<i>Metropolitan Transition Center—total</i>	<i>NA</i>	67%	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	66%	--	--
Food service standards	--	80%	--	--
Housing and sanitation standards	--	55%	--	--

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality: Pre-release/community security setting—total</b>	<b>92%</b>	<b>100%</b>	<b>NA</b>	<b>100%</b>
Baltimore Pre-Release Unit	90%	NA	NA	100%
Eastern Pre-Release Unit	94%	NA	NA	100%
<i>Poplar Hill Pre-Release Unit—total</i>	NA	100%	NA	NA
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
Southern Maryland Pre-Release Unit	92%	NA	NA	100%

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

**Objective 6.1** By calendar year 2009 and thereafter, annual sick leave usage by employees at Division of Correction facilities will be reduced by at least 10% from the calendar year 2007 level.<sup>16</sup>

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input: Total number of sick leave hours used</b>	<b>657,104</b>	<b>562,157</b>	<b>599,785</b>	<b>≤ 591,394</b>
<b>Maximum security setting</b>	<b>157,478</b>	<b>131,402</b>	<b>160,679</b>	<b>≤ 141,730</b>
Jessup Correctional Institution	50,964	48,280	51,730	≤ 45,868
Maryland Correctional Adjustment Center	38,599	30,953	21,757	≤ 34,739
North Branch Correctional Institution	17,867	19,995	38,948	≤ 16,080
Western Correctional Institution	50,048	32,174	48,244	≤ 45,043
<b>Administrative security setting</b>	<b>90,519</b>	<b>59,885</b>	<b>74,421</b>	<b>≤ 81,467</b>
Maryland Correctional Institution for Women	32,559	28,703	35,305	≤ 29,303
Maryland Reception, Diagnostic and Classification Center	57,960	31,182	39,116	≤ 52,164
<b>Medium security setting</b>	<b>271,949</b>	<b>272,700</b>	<b>261,144</b>	<b>≤ 244,755</b>
Eastern Correctional Institution <sup>17</sup>	77,983	82,732	73,986	≤ 70,185
Maryland Correctional Institution—Hagerstown	55,253	59,548	60,889	≤ 49,728
Maryland Correctional Institution – Jessup	36,546	32,703	34,959	≤ 32,891
Maryland Correctional Training Center	60,593	59,045	52,341	≤ 54,534
Roxbury Correctional Institution	41,574	38,672	38,969	≤ 37,417
<b>Minimum security setting</b>	<b>118,470</b>	<b>83,940</b>	<b>90,033</b>	<b>≤ 106,623</b>
Baltimore City Correctional Center	1,514	9,102	8,119	≤ 1,363
Baltimore Pre-Release Unit for Women	6,131	4,601	3,318	≤ 5,518
Brockbridge Correctional Facility	12,487	8,064	14,143	≤ 11,238
Central Maryland Correctional Facility <sup>8</sup>	9,907	10,504	8,863	≤ 8,916
Jessup Pre-Release Unit	12,736	9,077	9,428	≤ 11,463
Metropolitan Transition Center	62,938	31,014	33,652	≤ 56,644
Toulson Correctional Facility <sup>9</sup>	12,757	11,578	12,510	≤ 11,481
<b>Pre-release/community security setting</b>	<b>18,688</b>	<b>14,230</b>	<b>13,508</b>	<b>≤ 16,819</b>
Baltimore Pre-Release Unit	4,564	3,547	3,227	≤ 4,108
Eastern Pre-Release Unit	5,381	5,562	4,431	≤ 4,843
Poplar Hill Pre-Release Unit	4,917	2,736	2,878	≤ 4,425
Southern Maryland Pre-Release Unit	3,826	2,385	2,972	≤ 3,443

**Notes:**

- \*\* New performance measure for which data is not available.
- ‡ Corrected from prior year presentation.
- NA No audit conducted.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

- <sup>1</sup> “Inmates released”, for fiscal year 2008 data, means authorized departures of Division of Correction (DOC) inmates on parole, mandatory supervision release, and expiration from DOC facilities. “Inmates released” excludes continuations on parole, court releases, and commutations, as well as any releases of Division of Correction inmates from Patuxent Institution, Patuxent Institution-Annex, or the Baltimore City Detention Center. For fiscal year 2009 and thereafter, “inmates released” also excludes DOC inmates released from contract facilities (Dismas House East, Dismas House West, and Threshold) and from the Central Home Detention Unit, as administration has transferred under the jurisdiction of the Division of Parole and Probation.
- <sup>2</sup> “Release plan” means the Exit Orientation plan, which is a packet of resources that is provided by DOC staff to an inmate within nine months of an inmate’s projected release date (or as soon as possible upon notification of an advanced release date). A release plan is based on an inmate’s needs and requirements for a successful transition to the community, and includes identification of pre-release needs, such as housing, substance abuse treatment, health care, education, vocational and family services, personal identification, etc.
- <sup>3</sup> “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).
- <sup>4</sup> Percentage based on a random sample of inmates for whom notification of release is required during each fiscal year.
- <sup>5</sup> “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. An escape does not include a “walk off,” and does not include escapes of DOC-committed inmates while in the custody of other states, local jails, or other non-departmental agencies such as Clifton T. Perkins Hospital, etc.
- <sup>6</sup> “Walk off” means an inmate classified as pre-release or minimum security who is not in restraints and, with or without direct supervision, who makes an unauthorized departure (1) from a pre-release security level facility; or (2) during an authorized activity (such as work release) in the community, including a failure to report to or from a work release detail; or (3) while on a work detail outside the secure perimeter of a facility. A walk off does not constitute an “escape,” and does not include walk offs of inmates who are in the custody of other states, local jails, or other non-departmental agencies, such as Clifton T. Perkins Hospital, etc.
- <sup>7</sup> The “alternative confinement settings” (contract facilities including Dismas House East, Dismas House West, and Threshold) have been deleted from this measure effective for fiscal year 2008 due to their transfer to the Division of Parole and Probation (Q00C02.03). To account for the deletions in this measure, baseline numbers, fiscal year 2007 totals, and target percentages have therefore been adjusted.
- <sup>8</sup> Formerly, Central Laundry Facility (change effective July 1, 2009).
- <sup>9</sup> Formerly, Herman L. Toulson Correctional Boot Camp (change effective July 1, 2009). Toulson Correctional Facility is scheduled to be closed in March 2010.
- <sup>10</sup> Beginning in fiscal year 2006, reported assaults are derived from counts of assault *incidents* recorded in the Facility Incident Report Manager instead of from counts of inmates *found guilty* of assault infractions recorded in the Offender-Based State Correctional Information System I. Incidents of assault are reported here in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in inmate-on-employee assaults.) Reporting a *rate* instead of *raw numbers* permits assessment of assaults as a proportion of institutional population. The rate is calculated by dividing the number of incidents of assault by the average daily population and then multiplying by 100.
- <sup>11</sup> Before fiscal year 2008, North Branch Correctional Institution (NBCI) inmate-related data for Objectives 2.4 and 3.1 and its employee-related data for Objective 5.1 were previously captured under the figures reported for WCI.
- <sup>12</sup> The targets for NBCI and WCI have been set at or below the fiscal year 2006 level reported under WCI for both facilities.
- <sup>13</sup> Western Correctional Institution (WCI) was reclassified from medium security to maximum security on July 1, 2007.
- <sup>14</sup> Percentage of positive results from random drug testing conducted to detect the prevalence and level of drug use at Division of Correction facilities.
- <sup>15</sup> Formerly Objective 1.1 under Canine Operations (Q00B01.03).
- <sup>16</sup> Objective 6.1 has been retooled, effective for the fiscal year 2010 Budget Book, to align with a labor-management agreement signed January 9, 2008, to seek an overall sick leave reduction of 10 percent from calendar year 2007 by calendar year 2009.
- <sup>17</sup> Includes data for Eastern Correctional Institution—Annex (ECI-A).

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**DIVISION OF CORRECTION HEADQUARTERS**

**Q00B01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	80.00	78.00	78.00
Number of Contractual Positions .....	5.23	8.30	7.30
01 Salaries, Wages and Fringe Benefits .....	5,610,103	7,780,490	6,397,931
02 Technical and Special Fees .....	185,696	160,431	167,870
03 Communication .....	127,392	118,913	120,125
04 Travel .....	54,421	55,400	27,400
06 Fuel and Utilities .....	47,531	35,700	43,000
07 Motor Vehicle Operation and Maintenance .....	47,226	36,860	63,407
08 Contractual Services .....	877,985	962,600	892,940
09 Supplies and Materials .....	106,571	103,000	103,000
10 Equipment—Replacement .....	18,493	135,460	69,460
11 Equipment—Additional .....	81,806	525,000	525,000
12 Grants, Subsidies and Contributions .....	2,700	3,500	3,500
13 Fixed Charges .....	918,553	860,816	488,681
Total Operating Expenses .....	2,282,678	2,837,249	2,336,513
Total Expenditure .....	8,078,477	10,778,170	8,902,314
Original General Fund Appropriation .....	9,873,717	10,667,296	
Transfer of General Fund Appropriation .....	-2,018,601	-197,081	
Net General Fund Expenditure .....	7,855,116	10,470,215	8,708,983
Special Fund Expenditure .....	19,116	25,000	25,000
Federal Fund Expenditure .....	34,219	172,776	145,331
Reimbursable Fund Expenditure .....	170,026	110,179	23,000
Total Expenditure .....	8,078,477	10,778,170	8,902,314
<b>Special Fund Income:</b>			
Q00321 Martin Healy Trust Fund .....	19,116	25,000	25,000
<b>Federal Fund Income:</b>			
16.202 Offender Reentry Program .....	34,219	157,776	130,331
16.601 Corrections-Training and Staff Development .....		15,000	15,000
Total .....	34,219	172,776	145,331
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices .....	170,026	110,179	23,000

# 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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Average Daily Population—DOC-Operated Facilities</b>	<b>21,877<sup>‡</sup></b>	<b>21,758</b>	<b>21,917</b>	<b>21,159</b>
<b>Jessup Region:</b>	<b>2,516</b>	<b>2,746</b>	<b>2,328</b>	<b>2,763</b>
Jessup Correctional Institution	1,477	1,722	1,290	1,725
Maryland Correctional Institution—Jessup	1,039	1,024	1,038	1,038
<b>Baltimore Region:</b>	<b>3,470</b>	<b>3,384</b>	<b>3,513</b>	<b>2,420</b>
Metropolitan Transition Center	1,778	1,647	1,664	650
Baltimore Pre-Release Unit	193	189	200	200
Baltimore City Correctional Center	502	501	500	500
Maryland Reception, Diagnostic and Classification Center	710	661	779	650
Maryland Correctional Adjustment Center:	287	386	370	420
<i>Division of Correction Inmates at MCAC</i>	171	203	190	190
<i>Federal Prisoners at MCAC</i>	116	183	180	230
<b>Hagerstown Region:</b>	<b>6,605</b>	<b>6,267</b>	<b>6,620</b>	<b>6,620</b>
Maryland Correctional Institution—Hagerstown	2,079	2,035	2,090	2,090
Maryland Correctional Training Center	2,773	2,488	2,780	2,780
Roxbury Correctional Institution	1,753	1,744	2,780	2,780
<b>Eastern Shore Region:</b>	<b>3,523<sup>‡</sup></b>	<b>3,418</b>	<b>3,535</b>	<b>3,425</b>
Eastern Correctional Institution	3,340 <sup>‡</sup>	3,268	3,535	3,425
Poplar Hill Pre-Release Unit <sup>1</sup>	183	150	--	--
<b>Western Maryland Region:</b>	<b>2,292</b>	<b>2,555</b>	<b>2,435</b>	<b>2,910</b>
Western Correctional Institution	1,725	1,687	1,760	1,680
North Branch Correctional Institution	567	868	675	1,230
<b>Maryland Correctional Pre-Release System:</b>	<b>2,471</b>	<b>2,462</b>	<b>2,461</b>	<b>2,096</b>
Brockbridge Correctional Facility	644	641	640	640
Jessup Pre-Release Unit	592	589	590	590
Southern Maryland Pre-Release Unit	177	177	178	178
Eastern Pre-Release Unit	175	174	178	178
Central Maryland Correctional Facility <sup>2</sup>	509	509	510	510
Toulson Correctional Facility <sup>3</sup>	374	372	365	--

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Average Daily Population—DOC-Operated Facilities</b>				
<b>Women’s Facilities:</b>	<b>1,000</b>	<b>926</b>	<b>1,025</b>	<b>925</b>
Maryland Correctional Institution for Women	879	842	1,025	925
Pre-Release Unit for Women <sup>1</sup>	121	84	--	--
<b>Average Daily Population—DOC Inmates at Other Facilities:</b>				
<b>Patuxent Institution:</b>	<b>436</b>	<b>474</b>	<b>395</b>	<b>475</b>
<b>Division of Pretrial Detention and Services<sup>4</sup>:</b>	<b>333</b>	<b>300</b>	<b>225</b>	<b>274</b>
<b>Central Home Detention Program<sup>5</sup>:</b>	<b>193</b>	<b>205</b>	<b>220</b>	<b>205</b>
<b>Contract Care:</b>	<b>150</b>	<b>138</b>	<b>134</b>	<b>85</b>
Dismas House	87	87	90	45
Montgomery County	8	8	10	10
Threshold	30	30	30	30
Cecil County	19	12	0	0
Wicomico County Detention Center	6	1	4	0
<b>Other State/Federal custody<sup>6</sup>:</b>	<b>76</b>	<b>86</b>	<b>48</b>	<b>85</b>

**Notes:**

<sup>‡</sup> Corrected from prior year presentation.

<sup>1</sup> For administrative budget purposes and effective July 1, 2009, Poplar Hill Pre-Release Unit was merged with Eastern Correctional Institution, and the Pre-Release Unit for Women was merged with the Maryland Correctional Institution for Women. For other performance measures presented elsewhere, these facilities continue to be reported separately.

<sup>2</sup> Formerly, Central Laundry Facility (change effective July 1, 2009).

<sup>3</sup> Formerly, Herman L. Toulson Correctional Boot Camp (change effective July 1, 2009). Toulson Correctional Facility is scheduled to be closed in March 2010.

<sup>4</sup> Beginning in fiscal year 2006, the Division of Pretrial Detention and Services (DPDS) is calculating its offender population based on “average end-of month (EOM) population.” This is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. Average EOM is used in place of the previous method of calculating detainee population (average daily population, or ADP) because it represents a more accurate average for the type of population housed at DPDS.

<sup>5</sup> Responsibility for the Central Home Detention program was transferred effective for fiscal year 2008 to the Division of Parole and Probation (DPP)—Community Surveillance and Enforcement Program, Q00C02.03.

<sup>6</sup> New measure effective fiscal year 2007.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	76.00	76.00	76.00
Number of Contractual Positions.....		1.80	1.80
01 Salaries, Wages and Fringe Benefits .....	<u>4,883,598</u>	<u>3,813,728</u>	<u>4,948,110</u>
02 Technical and Special Fees .....			<u>49,838</u>
03 Communication.....	6,131		
04 Travel.....	39,723	50,000	40,000
07 Motor Vehicle Operation and Maintenance .....	206		
08 Contractual Services.....	4,340,371	2,920,569	2,710,815
09 Supplies and Materials .....	11,907		
10 Equipment—Replacement .....	505		
12 Grants, Subsidies and Contributions.....	18,293,766	515,000	515,000
13 Fixed Charges .....	445		
Total Operating Expenses.....	<u>22,693,054</u>	<u>3,485,569</u>	<u>3,265,815</u>
Total Expenditure .....	<u>27,576,652</u>	<u>7,299,297</u>	<u>8,263,763</u>
Original General Fund Appropriation.....	31,436,066	5,557,497	
Transfer of General Fund Appropriation.....	<u>-3,980,737</u>	<u>-115,958</u>	
Net General Fund Expenditure.....	27,455,329	5,441,539	6,351,131
Special Fund Expenditure.....	121,323	602,758	657,632
Federal Fund Expenditure.....		1,255,000	1,255,000
Total Expenditure .....	<u>27,576,652</u>	<u>7,299,297</u>	<u>8,263,763</u>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	<u>121,323</u>	<u>602,758</u>	<u>657,632</u>
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**Federal Fund Income:**

swf503 State Fiscal Stabilization Funds-Discretionary.....		<u>1,255,000</u>	<u>1,255,000</u>
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# 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.

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

### OTHER PERFORMANCE MEASURES

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Patrol Dog Activities:</b>				
Number (hours) of routine patrols	927	726	827	827
	(1,331)	(1,087)	(1,209)	(1,209)
Hours on stand-by security	165	252	209	209
Number of incident responses	30	28	29	29
<b>Detector Dog Activities:</b>				
Number of Scans Conducted	113,287	73,895	93,591	93,591
<i>Total Finds:</i>	<i>315</i>	<i>353</i>	<i>335</i>	<i>335</i>
Drug Finds	100	70	85	85
Cell Phone Finds	64	99	82	82
Tobacco Finds	112	123	118	118
Weapons	39	61	50	50
Number of Arrests <sup>1</sup>	48	14	31	31

#### Notes:

<sup>1</sup> Arrests include criminal summons.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00B01.03 CANINE OPERATIONS — DIVISION OF CORRECTION HEADQUARTERS**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,790,996</u>	<u>1,718,045</u>	<u>1,776,595</u>
03 Communication.....	9,245	5,525	5,525
04 Travel.....	3,299	6,000	6,000
07 Motor Vehicle Operation and Maintenance .....	58,488	35,800	107,850
08 Contractual Services .....	15,294	12,300	12,300
09 Supplies and Materials .....	<u>34,635</u>	<u>31,650</u>	<u>31,650</u>
Total Operating Expenses.....	<u>120,961</u>	<u>91,275</u>	<u>163,325</u>
Total Expenditure .....	<u>1,911,957</u>	<u>1,809,320</u>	<u>1,939,920</u>
Original General Fund Appropriation.....	1,694,806	1,805,787	
Transfer of General Fund Appropriation.....	217,151	-30,867	
Net General Fund Expenditure.....	<u>1,911,957</u>	<u>1,774,920</u>	1,905,520
Federal Fund Expenditure.....		34,400	34,400
Total Expenditure .....	<u>1,911,957</u>	<u>1,809,320</u>	<u>1,939,920</u>
<b>Federal Fund Income:</b>			
swf503 State Fiscal Stabilization Funds-Discretionary.....		34,400	34,400

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**SUMMARY OF DIVISION OF CORRECTION—CORRECTIONAL INSTITUTIONS**

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	7,320.50	7,087.60	7,087.60
Total Number of Contractual Positions.....	54.05	78.56	78.56
Salaries, Wages and Fringe Benefits.....	475,945,859	476,327,303	493,519,320
Technical and Special Fees.....	1,971,394	1,249,970	1,408,951
Operating Expenses.....	280,212,847	280,347,506	279,073,438
Original General Fund Appropriation.....	681,352,942	662,618,093	
Transfer/Reduction.....	-11,801,877	-38,026,194	
Total General Fund Appropriation.....	669,551,065	624,591,899	
Less: General Fund Reversion/Reduction.....	5,238		
Net General Fund Expenditure.....	669,545,827	624,591,899	642,741,401
Special Fund Expenditure.....	70,312,609	80,037,941	77,909,426
Federal Fund Expenditure.....	14,722,316	49,395,863	49,607,084
Reimbursable Fund Expenditure.....	3,549,348	3,899,076	3,743,798
Total Expenditure.....	<u>758,130,100</u>	<u>757,924,779</u>	<u>774,001,709</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 became a function of Maryland Correctional Enterprises (MCE). Laundry services will be performed at Central Laundry, Metropolitan Transition Center, Jessup Correctional Institution, Maryland Correctional Institution for Women, and Hagerstown, Western and Eastern Correctional Institutions.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF JESSUP REGION**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	979.00	935.00	935.00
Total Number of Contractual Positions.....	.42	.60	.60
Salaries, Wages and Fringe Benefits.....	65,444,879	66,887,534	67,320,645
Technical and Special Fees.....	19,899		19,910
Operating Expenses.....	34,242,776	31,704,417	35,236,116
Original General Fund Appropriation.....	96,484,275	96,092,117	
Transfer/Reduction.....	985,039	-4,356,204	
Total General Fund Appropriation.....	97,469,314	91,735,913	
Less: General Fund Reversion/Reduction.....	8		
Net General Fund Expenditure.....	97,469,306	91,735,913	95,783,451
Special Fund Expenditure.....	1,864,092	2,181,287	2,122,269
Federal Fund Expenditure.....		4,187,151	4,187,151
Reimbursable Fund Expenditure.....	374,156	487,600	483,800
Total Expenditure.....	<u>99,707,554</u>	<u>98,591,951</u>	<u>102,576,671</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00B02.02 JESSUP CORRECTIONAL INSTITUTION – JESSUP REGION

### PROGRAM DESCRIPTION

The Jessup Correctional Institution (JCI)<sup>1</sup> is a maximum security institution for adult male offenders located in Jessup, adjacent to the Maryland Correctional Institution—Jessup.

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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,477	1,722	1,290	1,725
Average Daily Population	1,477	1,722	1,290	1,725
Annual Cost per Capita	\$40,581	\$35,750	\$46,897	36,818
Daily Cost per Capita	\$111.18	\$97.95	\$128.48	\$100.87
Ratio of Average Daily Population to positions	2.33:1	2.83:1	2.18:1	2.92:1
Ratio of Average Daily Population to custodial positions	2.93:1	3.61:1	2.76:1	3.69:1

<sup>1</sup> Formerly, Maryland House of Correction—Annex.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00B02.02 JESSUP CORRECTIONAL INSTITUTION—JESSUP REGION**

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$5,388,977	\$5,588,086	\$5,570,311
Custodial Care .....	33,138,409	34,187,293	34,298,452
Dietary Services.....	4,259,696	3,884,800	3,892,979
Plant Operation and Maintenance.....	6,272,610	6,119,085	5,938,449
Clinical and Hospital Services.....	10,795,298	8,891,930	12,016,118
Classification, Recreational and Religious Services .....	1,706,570	1,825,557	1,795,557
<b>Total .....</b>	<b><u>\$61,561,560</u></b>	<b><u>\$60,496,751</u></b>	<b><u>\$63,511,866</u></b>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	608.00	591.00	591.00
Number of Contractual Positions.....		.60	.60
01 Salaries, Wages and Fringe Benefits.....	<u>40,409,168</u>	<u>42,418,229</u>	<u>42,123,279</u>
02 Technical and Special Fees.....			<u>19,910</u>
03 Communication.....	197,312	126,981	134,206
04 Travel.....	15,003	7,400	7,400
06 Fuel and Utilities.....	3,529,805	3,669,237	3,395,900
07 Motor Vehicle Operation and Maintenance .....	99,162	131,100	142,783
08 Contractual Services.....	11,927,967	9,399,211	12,510,993
09 Supplies and Materials .....	3,959,788	3,306,838	3,751,438
10 Equipment—Replacement.....	38,044	13,500	12,398
11 Equipment—Additional.....	49,627		
12 Grants, Subsidies and Contributions.....	1,173,734	1,270,500	1,250,000
13 Fixed Charges.....	155,993	153,755	163,559
14 Land and Structures.....	5,957		
<b>Total Operating Expenses.....</b>	<b><u>21,152,392</u></b>	<b><u>18,078,522</u></b>	<b><u>21,368,677</u></b>
<b>Total Expenditure .....</b>	<b><u>61,561,560</u></b>	<b><u>60,496,751</u></b>	<b><u>63,511,866</u></b>
Original General Fund Appropriation.....	59,888,790	58,887,742	
Transfer of General Fund Appropriation.....	154,350	-2,930,998	
<b>Total General Fund Appropriation.....</b>	<b><u>60,043,140</u></b>	<b><u>55,956,744</u></b>	
Less: General Fund Reversion/Reduction.....	1		
<b>Net General Fund Expenditure.....</b>	<b><u>60,043,139</u></b>	<b><u>55,956,744</u></b>	<b><u>58,964,032</u></b>
Special Fund Expenditure.....	1,157,347	1,288,356	1,299,283
Federal Fund Expenditure.....		2,781,151	2,781,151
Reimbursable Fund Expenditure .....	361,074	470,500	467,400
<b>Total Expenditure .....</b>	<b><u>61,561,560</u></b>	<b><u>60,496,751</u></b>	<b><u>63,511,866</u></b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	<u>1,157,347</u>	<u>1,288,356</u>	<u>1,299,283</u>
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**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary.....		<u>2,781,151</u>	<u>2,781,151</u>
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**Reimbursable Fund Income:**

Q00B09 DPSCS-Maryland Correctional Enterprises.....	<u>361,074</u>	<u>470,500</u>	<u>467,400</u>
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## 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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,039	1,024	1,038	1,038
Average Daily Population	1,039	1,024	1,038	1,038
Annual Cost per Capita	\$34,753	\$37,252	\$36,701	\$37,635
Daily Cost per Capita	\$95.21	\$102.06	\$100.55	\$103.11
Ratio of Average Daily Population to positions	2.78:1	2.76:1	3.02:1	3.02:1
Ratio of Average Daily Population to custodial positions	3.53:1	3.57:1	3.89:1	3.89:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION—JESSUP—JESSUP REGION**

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$2,283,580	\$1,927,321	\$2,103,538
Custodial Care .....	20,797,667	20,222,776	20,774,905
Dietary Services.....	2,788,010	2,663,139	2,786,187
Plant Operation and Maintenance.....	4,106,092	4,064,126	4,016,253
Clinical and Hospital Services.....	5,967,783	7,116,939	7,239,251
Classification, Recreational and Religious Services.....	2,075,074	1,981,813	2,021,104
Substance Abuse.....	127,788	119,086	123,567
Total .....	<u>\$38,145,994</u>	<u>\$38,095,200</u>	<u>\$39,064,805</u>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	371.00	344.00	344.00
Number of Contractual Positions.....	42		
01 Salaries, Wages and Fringe Benefits.....	<u>25,035,711</u>	<u>24,469,305</u>	<u>25,197,366</u>
02 Technical and Special Fees.....	19,899		
03 Communication.....	83,146	71,050	73,550
04 Travel.....	3,187	4,400	3,000
06 Fuel and Utilities.....	3,315,286	3,220,979	3,135,978
07 Motor Vehicle Operation and Maintenance.....	40,581	67,785	40,600
08 Contractual Services.....	6,602,339	7,478,970	7,656,851
09 Supplies and Materials.....	2,268,116	1,931,460	2,190,607
10 Equipment—Replacement.....	15,907	13,451	14,553
11 Equipment—Additional.....	6,291		
12 Grants, Subsidies and Contributions.....	729,848	837,100	751,200
13 Fixed Charges.....	1,140	700	1,100
14 Land and Structures.....	24,543		
Total Operating Expenses.....	<u>13,090,384</u>	<u>13,625,895</u>	<u>13,867,439</u>
Total Expenditure .....	<u>38,145,994</u>	<u>38,095,200</u>	<u>39,064,805</u>
Original General Fund Appropriation.....	36,595,485	37,204,375	
Transfer of General Fund Appropriation.....	830,689	-1,425,206	
Total General Fund Appropriation.....	<u>37,426,174</u>	<u>35,779,169</u>	
Less: General Fund Reversion/Reduction.....	7		
Net General Fund Expenditure.....	37,426,167	35,779,169	36,819,419
Special Fund Expenditure.....	706,745	892,931	822,986
Federal Fund Expenditure.....		1,406,000	1,406,000
Reimbursable Fund Expenditure .....	13,082	17,100	16,400
Total Expenditure .....	<u>38,145,994</u>	<u>38,095,200</u>	<u>39,064,805</u>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	706,745	892,931	822,986
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**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary.....		1,406,000	1,406,000
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**Reimbursable Fund Income:**

Q00B09 DPSCS-Maryland Correctional Enterprises.....	13,082	17,100	16,400
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**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF BALTIMORE REGION**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	1,406.60	1,342.60	1,342.60
Total Number of Contractual Positions.....	19.06	16.30	16.30
Salaries, Wages and Fringe Benefits.....	89,070,966	87,439,360	91,870,008
Technical and Special Fees.....	759,808	214,035	278,753
Operating Expenses.....	43,027,816	43,115,660	38,157,558
Original General Fund Appropriation.....	117,043,586	115,893,165	
Transfer/Reduction.....	-1,011,709	-7,528,948	
Total General Fund Appropriation.....	116,031,877	108,364,217	
Less: General Fund Reversion/Reduction.....	286		
Net General Fund Expenditure.....	116,031,591	108,364,217	108,292,956
Special Fund Expenditure.....	2,621,030	3,683,596	2,697,304
Federal Fund Expenditure.....	13,872,316	18,117,748	18,774,333
Reimbursable Fund Expenditure.....	333,653	603,494	541,726
Total Expenditure.....	<u>132,858,590</u>	<u>130,769,055</u>	<u>130,306,319</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00B03.01 METROPOLITAN TRANSITION CENTER – BALTIMORE REGION

### PROGRAM DESCRIPTION

The Metropolitan Transition Center is a minimum security institution for male, short-term offenders located in Baltimore City. The Center also manages a regional multi-level security infirmary for 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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,778	1,647	1,664	650
Average Daily Population	1,778	1,647	1,664	650
Annual Cost per Capita	\$28,409	\$31,881	\$29,612	\$65,138
Daily Cost per Capita	\$77.83	\$87.35	\$81.13	\$178.46
Ratio of Average Daily Population to positions	3.95:1	3.66:1	3.89:1	1.52:1
Ratio of Average Daily Population to custodial positions	4.70:1	4.43:1	4.62:1	1.81:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**BALTIMORE REGION**

**Q00B03.01 METROPOLITAN TRANSITION CENTER**

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$2,747,825	\$2,563,738	\$2,879,328
Custodial Care .....	27,182,815	24,704,818	24,835,209
Dietary Services .....	3,602,825	2,876,576	1,409,265
Plant Operation and Maintenance .....	4,822,322	4,632,472	4,462,357
Clinical and Hospital Services .....	11,300,902	11,557,161	5,780,984
Classification, Recreational and Religious Services .....	2,547,182	2,630,156	2,629,114
Substance Abuse .....	304,333	309,000	343,572
<b>Total .....</b>	<b><u>\$52,508,204</u></b>	<b><u>\$49,273,921</u></b>	<b><u>\$42,339,829</u></b>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	450.60	427.60	427.60
Number of Contractual Positions .....	7.37		
01 Salaries, Wages and Fringe Benefits .....	<u>30,443,077</u>	<u>28,129,678</u>	<u>29,275,572</u>
02 Technical and Special Fees .....	347,960		
03 Communication .....	332,126	217,732	253,426
04 Travel .....	8,703	12,500	6,100
06 Fuel and Utilities .....	3,460,453	3,461,532	3,152,600
07 Motor Vehicle Operation and Maintenance .....	130,816	81,069	144,739
08 Contractual Services .....	15,888,632	15,186,559	7,937,875
09 Supplies and Materials .....	862,899	714,950	823,100
10 Equipment—Replacement .....	4,438	13,814	6,698
11 Equipment—Additional .....	5,498		
12 Grants, Subsidies and Contributions .....	877,214	1,302,000	566,500
13 Fixed Charges .....	146,388	154,087	173,219
<b>Total Operating Expenses .....</b>	<b><u>21,717,167</u></b>	<b><u>21,144,243</u></b>	<b><u>13,064,257</u></b>
<b>Total Expenditure .....</b>	<b><u>52,508,204</u></b>	<b><u>49,273,921</u></b>	<b><u>42,339,829</u></b>
Original General Fund Appropriation .....	48,444,393	49,504,670	
Transfer of General Fund Appropriation .....	2,648,126	-4,163,510	
<b>Total General Fund Appropriation .....</b>	<b><u>51,092,519</u></b>	<b><u>45,341,160</u></b>	
Less: <b>General Fund Reversion/Reduction .....</b>	<b>7</b>		
<b>Net General Fund Expenditure .....</b>	<b>51,092,512</b>	<b>45,341,160</b>	<b>39,394,295</b>
Special Fund Expenditure .....	1,338,660	2,076,025	1,078,847
Federal Fund Expenditure .....		1,788,000	1,788,000
Reimbursable Fund Expenditure .....	77,032	68,736	78,687
<b>Total Expenditure .....</b>	<b><u>52,508,204</u></b>	<b><u>49,273,921</u></b>	<b><u>42,339,829</u></b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	907,377	1,226,418	643,919
Q00315 Inmate Work Crews .....	431,283	849,607	434,928
<b>Total .....</b>	<b><u>1,338,660</u></b>	<b><u>2,076,025</u></b>	<b><u>1,078,847</u></b>

**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....		1,788,000	1,788,000
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**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	77,032	68,736	78,687
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## 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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	287	386	370	420
Average Daily Population	287	386	370	420
Annual Cost per Capita	\$74,602	\$60,545	\$58,079	\$59,550
Daily Cost per Capita	\$204.39	\$165.88	\$159.12	\$163.15
Ratio of Average Daily Population to positions	1.06:1	1.40:1	1.40:1	1.59:1
Ratio of Average Daily Population to custodial positions	1.16:1	1.53:1	1.52:1	1.73:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER—BALTIMORE REGION**

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$2,167,907	\$1,743,751	\$1,756,923
Custodial Care .....	16,453,891	15,954,497	17,147,828
Dietary Services .....	981,546	736,378	1,064,778
Plant Operation and Maintenance .....	1,047,725	1,048,393	1,009,308
Clinical and Hospital Services .....	2,298,036	1,661,159	3,668,370
Classification, Recreational and Religious Services .....	421,338	345,083	363,941
<b>Total .....</b>	<b>\$23,370,443</b>	<b>\$21,489,261</b>	<b>\$25,011,148</b>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	275.00	264.00	264.00
Number of Contractual Positions .....	2.54	4.70	4.70
01 Salaries, Wages and Fringe Benefits .....	18,466,061	17,085,828	18,708,108
02 Technical and Special Fees .....	73,817	68,308	92,830
03 Communication .....	85,570	63,800	68,800
04 Travel .....	791	1,500	500
06 Fuel and Utilities .....	545,289	591,198	512,000
07 Motor Vehicle Operation and Maintenance .....	41,327	34,846	72,126
08 Contractual Services .....	3,483,385	3,103,096	4,823,554
09 Supplies and Materials .....	351,988	275,300	372,300
10 Equipment—Replacement .....	4,210	6,885	2,430
11 Equipment—Additional .....	111,237		
12 Grants, Subsidies and Contributions .....	206,668	258,500	358,500
13 Fixed Charges .....	100		
<b>Total Operating Expenses .....</b>	<b>4,830,565</b>	<b>4,335,125</b>	<b>6,210,210</b>
<b>Total Expenditure .....</b>	<b>23,370,443</b>	<b>21,489,261</b>	<b>25,011,148</b>
Original General Fund Appropriation .....	12,438,631	8,542,966	
Transfer of General Fund Appropriation .....	-3,241,365	-809,029	
<b>Total General Fund Appropriation .....</b>	<b>9,197,266</b>	<b>7,733,937</b>	
Less: General Fund Reversion/Reduction .....	9		
<b>Net General Fund Expenditure .....</b>	<b>9,197,257</b>	<b>7,733,937</b>	<b>10,485,421</b>
Special Fund Expenditure .....	300,870	347,576	461,394
Federal Fund Expenditure .....	13,872,316	13,407,748	14,064,333
<b>Total Expenditure .....</b>	<b>23,370,443</b>	<b>21,489,261</b>	<b>25,011,148</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	300,870	347,576	461,394
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**Federal Fund Income:**

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners .....	13,444,697	13,407,748	14,064,333
16.606 State Criminal Alien Assistance Program .....	427,619		
<b>Total .....</b>	<b>13,872,316</b>	<b>13,407,748</b>	<b>14,064,333</b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## 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.

**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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	710	661	779	650
Average Daily Population	710	661	779	650
Annual Cost per Capita	\$52,356	\$59,887	\$54,112	\$67,028
Daily Cost per Capita	\$143.44	\$164.08	\$148.25	\$183.64
Ratio of Average Daily Population to positions	1.41:1	1.27:1	1.58:1	1.32:1
Ratio of Average Daily Population to custodial positions	1.84:1	1.62:1	2.00:1	1.67:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$3,828,709	\$4,661,318	\$4,916,079
Custodial Care .....	25,821,784	26,055,448	27,232,210
Dietary Services .....	1,629,037	1,469,623	1,534,533
Plant Operation and Maintenance .....	1,997,429	1,719,870	1,887,576
Clinical and Hospital Services .....	4,422,859	6,044,281	5,769,094
Classification, Recreational and Religious Services .....	1,885,813	1,967,944	1,993,405
Substance Abuse .....		235,000	235,000
<b>Total .....</b>	<b>\$39,585,631</b>	<b>\$42,153,484</b>	<b>\$43,567,897</b>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	519.00	492.00	492.00
Number of Contractual Positions .....	3.92	9.60	9.60
01 Salaries, Wages and Fringe Benefits .....	30,137,126	31,907,545	33,195,606
02 Technical and Special Fees .....	106,459	116,076	146,673
03 Communication .....	119,049	100,300	108,300
04 Travel .....	8,310	4,000	5,000
06 Fuel and Utilities .....	862,451	865,527	824,300
07 Motor Vehicle Operation and Maintenance .....	474,617	289,570	436,519
08 Contractual Services .....	6,608,273	7,842,237	7,613,279
09 Supplies and Materials .....	992,383	742,300	951,300
10 Equipment—Replacement .....	5,306	7,729	3,420
11 Equipment—Additional .....	31,480		
12 Grants, Subsidies and Contributions .....	237,047	278,000	283,000
13 Fixed Charges .....	3,130	200	500
<b>Total Operating Expenses .....</b>	<b>9,342,046</b>	<b>10,129,863</b>	<b>10,225,618</b>
<b>Total Expenditure .....</b>	<b>39,585,631</b>	<b>42,153,484</b>	<b>43,567,897</b>
Original General Fund Appropriation .....	40,199,682	41,306,789	
Transfer of General Fund Appropriation .....	-829,863	-2,016,611	
<b>Total General Fund Appropriation .....</b>	<b>39,369,819</b>	<b>39,290,178</b>	
Less: General Fund Reversion/Reduction .....	6		
<b>Net General Fund Expenditure .....</b>	<b>39,369,813</b>	<b>39,290,178</b>	<b>40,714,985</b>
Special Fund Expenditure .....	215,818	315,306	304,912
Federal Fund Expenditure .....		2,348,000	2,348,000
Reimbursable Fund Expenditure .....		200,000	200,000
<b>Total Expenditure .....</b>	<b>39,585,631</b>	<b>42,153,484</b>	<b>43,567,897</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	215,818	315,306	304,912
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**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....		2,348,000	2,348,000
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**Reimbursable Fund Income:**

M00F02 DHMH-Infectious Disease and Environmental Health Administration .....		200,000	200,000
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## 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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	193	189	200	200
Average Daily Population	193	189	200	200
Annual Cost per Capita	\$24,773	\$27,273	\$25,456	\$27,913
Daily Cost per Capita	\$67.87	\$74.72	\$69.74	\$76.47
Ratio of Average Daily Population to positions	3.94:1	3.94:1	4.26:1	4.26:1
Ratio of Average Daily Population to custodial positions	5.08:1	5.11:1	5.56:1	5.56:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00B03.05 BALTIMORE PRE-RELEASE UNIT—BALTIMORE REGION**

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$130,977	\$132,447	\$131,112
Custodial Care .....	2,655,084	2,450,473	2,564,892
Dietary Services .....	350,756	347,821	369,541
Plant Operation and Maintenance .....	216,127	167,946	184,140
Clinical and Hospital Services .....	1,222,423	1,397,331	1,712,713
Classification, Recreational and Religious Services .....	579,182	595,224	620,103
<b>Total .....</b>	<u><u>\$5,154,549</u></u>	<u><u>\$5,091,242</u></u>	<u><u>\$5,582,501</u></u>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	48.00	47.00	47.00
Number of Contractual Positions .....	1.95		
01 Salaries, Wages and Fringe Benefits .....	<u>3,220,295</u>	<u>3,133,560</u>	<u>3,259,183</u>
02 Technical and Special Fees .....	<u>91,849</u>		
03 Communication .....	15,483	23,255	18,790
04 Travel .....	305	1,100	400
06 Fuel and Utilities .....	55,928	58,100	56,000
07 Motor Vehicle Operation and Maintenance .....	20,881	1,900	550
08 Contractual Services .....	1,633,706	1,780,552	2,133,654
09 Supplies and Materials .....	60,506	38,000	57,000
10 Equipment—Replacement .....	232	4,775	1,824
11 Equipment—Additional .....	570		
12 Grants, Subsidies and Contributions .....	54,694	50,000	55,100
13 Fixed Charges .....	100		
<b>Total Operating Expenses .....</b>	<u>1,842,405</u>	<u>1,957,682</u>	<u>2,323,318</u>
<b>Total Expenditure .....</b>	<u><u>5,154,549</u></u>	<u><u>5,091,242</u></u>	<u><u>5,582,501</u></u>
Original General Fund Appropriation .....	4,435,455	4,620,991	
Transfer of General Fund Appropriation .....	304,292	-67,067	
<b>Total General Fund Appropriation .....</b>	<u>4,739,747</u>	<u>4,553,924</u>	
Less: General Fund Reversion/Reduction .....	23		
<b>Net General Fund Expenditure .....</b>	<u>4,739,724</u>	<u>4,553,924</u>	5,122,956
Special Fund Expenditure .....	414,825	517,318	439,545
Federal Fund Expenditure .....		20,000	20,000
<b>Total Expenditure .....</b>	<u><u>5,154,549</u></u>	<u><u>5,091,242</u></u>	<u><u>5,582,501</u></u>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	76,543	91,668	94,545
Q00306 Work Release Earnings .....	338,282	425,650	345,000
<b>Total .....</b>	<u>414,825</u>	<u>517,318</u>	<u>439,545</u>

**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....		20,000	20,000
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00B03.07 BALTIMORE CITY CORRECTIONAL CENTER – BALTIMORE REGION

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	502	501	500	500
Average Daily Population	502	501	500	500
Annual Cost per Capita	\$22,907	\$24,431	\$25,522	\$27,610
Daily Cost per Capita	\$62.76	\$66.93	\$69.92	\$75.64
Ratio of Average Daily Population to positions	4.15:1	4.39:1	4.46:1	4.46:1
Ratio of Average Daily Population to custodial positions	4.69:1	5.06:1	5.10:1	5.10:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00B03.07 BALTIMORE CITY CORRECTIONAL CENTER—BALTIMORE REGION**

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$301,060	\$278,692	\$286,571
Custodial Care .....	6,732,834	6,874,473	7,118,574
Dietary Services .....	759,909	752,046	751,608
Plant Operation and Maintenance .....	765,967	678,403	642,712
Clinical and Hospital Services .....	3,085,912	3,490,027	4,281,782
Classification, Recreational and Religious Services .....	594,081	575,967	607,131
Substance Abuse .....		111,539	116,566
<b>Total .....</b>	<b>\$12,239,763</b>	<b>\$12,761,147</b>	<b>\$13,804,944</b>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	114.00	112.00	112.00
Number of Contractual Positions .....	3.28	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	6,804,407	7,182,749	7,431,539
02 Technical and Special Fees .....	139,723	29,651	39,250
03 Communication .....	48,822	32,640	33,200
04 Travel .....		150	
06 Fuel and Utilities .....	433,020	432,100	414,600
07 Motor Vehicle Operation and Maintenance .....	90,712	84,570	47,900
08 Contractual Services .....	3,953,633	4,334,473	5,128,590
09 Supplies and Materials .....	190,750	145,700	194,700
10 Equipment—Replacement .....	12,006	3,514	
12 Grants, Subsidies and Contributions .....	483,802	515,600	515,165
13 Fixed Charges .....	100		
14 Land and Structures .....	82,788		
<b>Total Operating Expenses .....</b>	<b>5,295,633</b>	<b>5,548,747</b>	<b>6,334,155</b>
<b>Total Expenditure .....</b>	<b>12,239,763</b>	<b>12,761,147</b>	<b>13,804,944</b>
Original General Fund Appropriation .....	11,525,425	11,917,749	
Transfer of General Fund Appropriation .....	107,101	-472,731	
<b>Total General Fund Appropriation .....</b>	<b>11,632,526</b>	<b>11,445,018</b>	
Less: General Fund Reversion/Reduction .....	241		
<b>Net General Fund Expenditure .....</b>	<b>11,632,285</b>	<b>11,445,018</b>	<b>12,575,299</b>
Special Fund Expenditure .....	350,857	427,371	412,606
Federal Fund Expenditure .....		554,000	554,000
Reimbursable Fund Expenditure .....	256,621	334,758	263,039
<b>Total Expenditure .....</b>	<b>12,239,763</b>	<b>12,761,147</b>	<b>13,804,944</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	350,857	427,371	412,606
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**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....		554,000	554,000
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**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	256,621	334,758	263,039
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**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF HAGERSTOWN REGION**

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	1,682.00	1,664.50	1,664.50
Total Number of Contractual Positions.....	7.44	7.05	7.05
Salaries, Wages and Fringe Benefits.....	110,862,746	110,898,063	116,794,582
Technical and Special Fees.....	235,893	162,521	180,237
Operating Expenses.....	55,059,661	57,551,366	59,110,866
Original General Fund Appropriation.....	171,740,985	163,996,691	
Transfer/Reduction.....	-11,064,834	-7,727,395	
<b>Total General Fund Appropriation.....</b>	<b>160,676,151</b>	<b>156,269,296</b>	
Less: General Fund Reversion/Reduction.....	2,262		
<b>Net General Fund Expenditure.....</b>	<b>160,673,889</b>	<b>156,269,296</b>	<b>163,931,580</b>
Special Fund Expenditure.....	4,797,567	5,938,715	5,707,573
Federal Fund Expenditure.....		5,733,000	5,733,000
Reimbursable Fund Expenditure.....	686,844	670,939	713,532
<b>Total Expenditure.....</b>	<b>166,158,300</b>	<b>168,611,950</b>	<b>176,085,685</b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## 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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,079	2,035	2,090	2,090
Average Daily Population	2,079	2,035	2,090	2,090
Annual Cost per Capita	\$28,921	\$30,177	\$29,079	\$30,654
Daily Cost per Capita	\$79.24	\$82.68	\$79.67	\$83.98
Ratio of Average Daily Population to positions	3.49:1	3.34:1	3.47:1	3.47:1
Ratio of Average Daily Population to custodial positions	4.62:1	4.42:1	4.57:1	4.57:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**HAGERSTOWN REGION**

**Project Summary:**

	2009 Actual	2010 Appropriation	2011 Allowance
General Administration .....	\$3,094,824	\$2,950,670	\$3,117,295
Custodial Care .....	34,277,181	32,861,603	35,409,874
Dietary Services .....	4,593,454	4,528,687	5,110,391
Plant Operation and Maintenance .....	7,404,155	7,689,285	7,813,699
Clinical and Hospital Services .....	9,012,839	9,753,245	9,485,451
Classification, Recreational and Religious Service .....	3,020,675	2,958,977	3,098,290
Substance Abuse .....	7,591	32,450	32,450
<b>Total .....</b>	<b>\$61,410,719</b>	<b>\$60,774,917</b>	<b>\$64,067,450</b>

**Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN—HAGERSTOWN REGION**

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	609.00	602.00	602.00
Number of Contractual Positions .....	2.15	2.23	2.23
01 Salaries, Wages and Fringe Benefits .....	41,171,764	40,168,579	43,023,317
02 Technical and Special Fees .....	82,964	53,096	66,914
03 Communication .....	171,204	175,475	174,900
04 Travel .....	17,913	19,550	14,600
06 Fuel and Utilities .....	4,710,000	5,341,929	5,200,431
07 Motor Vehicle Operation and Maintenance .....	263,244	138,979	153,163
08 Contractual Services .....	9,504,048	10,059,482	9,735,647
09 Supplies and Materials .....	3,556,910	2,898,360	3,749,165
10 Equipment—Replacement .....	50,625	12,534	8,229
11 Equipment—Additional .....	48,765		4,660
12 Grants, Subsidies and Contributions .....	1,698,396	1,790,600	1,790,000
13 Fixed Charges .....	134,886	116,333	146,424
<b>Total Operating Expenses .....</b>	<b>20,155,991</b>	<b>20,553,242</b>	<b>20,977,219</b>
<b>Total Expenditure .....</b>	<b>61,410,719</b>	<b>60,774,917</b>	<b>64,067,450</b>
Original General Fund Appropriation .....	60,984,516	59,826,004	
Transfer of General Fund Appropriation .....	-1,205,281	-3,390,334	
<b>Total General Fund Appropriation .....</b>	<b>59,779,235</b>	<b>56,435,670</b>	
Less: General Fund Reversion/Reduction .....	497		
<b>Net General Fund Expenditure .....</b>	<b>59,778,738</b>	<b>56,435,670</b>	<b>59,784,000</b>
Special Fund Expenditure .....	1,426,404	1,992,947	1,993,450
Federal Fund Expenditure .....		2,067,000	2,067,000
Reimbursable Fund Expenditure .....	205,577	279,300	223,000
<b>Total Expenditure .....</b>	<b>61,410,719</b>	<b>60,774,917</b>	<b>64,067,450</b>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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HAGERSTOWN REGION

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	1,426,404	1,503,609	1,504,188
swf316 Strategic Energy Investment Fund.....		489,338	489,262
Total .....	<u>1,426,404</u>	<u>1,992,947</u>	<u>1,993,450</u>

**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary.....		<u>2,067,000</u>	<u>2,067,000</u>
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**Reimbursable Fund Income:**

Q00B09 DPSCS-Maryland Correctional Enterprises.....	<u>205,577</u>	<u>279,300</u>	<u>223,000</u>
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## 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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,773	2,488	2,780	2,780
Average Daily Population	2,773	2,488	2,780	2,780
Annual Cost per Capita	\$22,639	\$24,158	\$22,991	\$23,795
Daily Cost per Capita	\$62.02	\$66.19	\$62.99	\$65.19
Ratio of Average Daily Population to positions	4.39:1	3.99:1	4.51:1	4.51:1
Ratio of Average Daily Population to custodial positions	5.60:1	5.17:1	5.82:1	5.82:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN REGION**

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$2,105,693	\$3,192,351	\$2,783,553
Custodial Care .....	33,785,276	33,934,200	35,206,202
Dietary Services .....	4,768,571	4,657,112	5,389,218
Plant Operation and Maintenance .....	4,604,534	4,624,919	4,682,032
Clinical and Hospital Services .....	9,997,534	12,282,565	12,716,832
Classification, Recreational and Religious Services .....	4,131,614	4,411,687	4,485,467
Substance Abuse .....	712,143	811,242	886,675
<b>Total .....</b>	<b>\$60,105,365</b>	<b>\$63,914,076</b>	<b>\$66,149,979</b>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	623.00	617.00	617.00
Number of Contractual Positions .....	2.46	1.62	1.62
01 Salaries, Wages and Fringe Benefits .....	39,542,932	41,205,764	42,481,374
02 Technical and Special Fees .....	78,604	38,412	38,477
03 Communication .....	76,366	70,679	72,960
04 Travel .....	11,063	18,000	6,500
06 Fuel and Utilities .....	3,005,456	3,004,243	2,908,300
07 Motor Vehicle Operation and Maintenance .....	176,025	183,187	183,819
08 Contractual Services .....	10,836,849	13,134,382	13,574,120
09 Supplies and Materials .....	4,122,324	3,757,661	4,615,011
10 Equipment—Replacement .....	34,423	11,781	11,821
11 Equipment—Additional .....	9,635		4,212
12 Grants, Subsidies and Contributions .....	2,207,837	2,486,632	2,250,000
13 Fixed Charges .....	3,851	3,335	3,385
<b>Total Operating Expenses .....</b>	<b>20,483,829</b>	<b>22,669,900</b>	<b>23,630,128</b>
<b>Total Expenditure .....</b>	<b>60,105,365</b>	<b>63,914,076</b>	<b>66,149,979</b>
Original General Fund Appropriation .....	65,214,537	61,482,296	
Transfer of General Fund Appropriation .....	-7,697,976	-2,578,805	
<b>Total General Fund Appropriation .....</b>	<b>57,516,561</b>	<b>58,903,491</b>	
Less: General Fund Reversion/Reduction .....	631		
<b>Net General Fund Expenditure .....</b>	<b>57,515,930</b>	<b>58,903,491</b>	<b>61,273,020</b>
Special Fund Expenditure .....	2,144,814	2,695,346	2,464,227
Federal Fund Expenditure .....		1,966,000	1,966,000
Reimbursable Fund Expenditure .....	444,621	349,239	446,732
<b>Total Expenditure .....</b>	<b>60,105,365</b>	<b>63,914,076</b>	<b>66,149,979</b>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN REGION**

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	1,857,453	2,369,218	2,139,227
Q00306 Work Release Earnings .....	287,361	326,128	325,000
Total .....	<u>2,144,814</u>	<u>2,695,346</u>	<u>2,464,227</u>

**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary.....		1,966,000	1,966,000
		<u>1,966,000</u>	<u>1,966,000</u>

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	427,233	326,339	429,632
Q00B09 DPSCS-Maryland Correctional Enterprises.....	17,388	22,900	17,100
Total .....	<u>444,621</u>	<u>349,239</u>	<u>446,732</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## 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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,753	1,744	1,750	1,750
Average Daily Population	1,753	1,744	1,750	1,750
Annual Cost per Capita	\$24,739	\$25,598	\$25,099	\$26,210
Daily Cost per Capita	\$67.78	\$70.13	\$68.76	\$71.81
Ratio of Average Daily Population to positions	3.80:1	3.88:1	3.93:1	3.93:1
Ratio of Average Daily Population to custodial positions	5.13:1	5.31:1	5.30:1	5.30:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION—HAGERSTOWN REGION**

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$3,195,653	\$3,255,522	\$3,424,707
Custodial Care .....	24,723,467	23,867,633	25,309,162
Dietary Services .....	3,480,503	3,120,772	3,547,964
Plant Operation and Maintenance .....	3,693,963	3,403,189	3,422,734
Clinical and Hospital Services .....	7,403,112	8,168,170	8,002,097
Classification, Recreational and Religious Services .....	2,119,109	2,076,013	2,129,934
Substance Abuse .....	26,409	31,658	31,658
<b>Total .....</b>	<b>\$44,642,216</b>	<b>\$43,922,957</b>	<b>\$45,868,256</b>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	450.00	445.50	445.50
Number of Contractual Positions .....	2.83	3.20	3.20
01 Salaries, Wages and Fringe Benefits .....	30,148,050	29,523,720	31,289,891
02 Technical and Special Fees .....	74,325	71,013	74,846
03 Communication .....	93,960	89,420	91,600
04 Travel .....	5,281	8,700	6,400
06 Fuel and Utilities .....	1,994,060	1,996,854	1,820,100
07 Motor Vehicle Operation and Maintenance .....	256,068	64,800	117,677
08 Contractual Services .....	7,845,017	8,338,317	8,119,743
09 Supplies and Materials .....	2,715,098	2,372,906	2,890,312
10 Equipment—Replacement .....	28,414	7,555	8,005
11 Equipment—Additional .....	63,564	1,457	1,457
12 Grants, Subsidies and Contributions .....	1,415,614	1,445,500	1,445,200
13 Fixed Charges .....	2,765	2,715	3,025
<b>Total Operating Expenses .....</b>	<b>14,419,841</b>	<b>14,328,224</b>	<b>14,503,519</b>
<b>Total Expenditure .....</b>	<b>44,642,216</b>	<b>43,922,957</b>	<b>45,868,256</b>
Original General Fund Appropriation .....	45,541,932	42,688,391	
Transfer of General Fund Appropriation .....	-2,161,577	-1,758,256	
<b>Total General Fund Appropriation .....</b>	<b>43,380,355</b>	<b>40,930,135</b>	
Less: General Fund Reversion/Reduction .....	1,134		
<b>Net General Fund Expenditure .....</b>	<b>43,379,221</b>	<b>40,930,135</b>	<b>42,874,560</b>
Special Fund Expenditure .....	1,226,349	1,250,422	1,249,896
Federal Fund Expenditure .....		1,700,000	1,700,000
Reimbursable Fund Expenditure .....	36,646	42,400	43,800
<b>Total Expenditure .....</b>	<b>44,642,216</b>	<b>43,922,957</b>	<b>45,868,256</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	1,226,349	1,250,422	1,249,896
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**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....		1,700,000	1,700,000
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**Reimbursable Fund Income:**

Q00B09 DPSCS-Maryland Correctional Enterprises .....	36,646	42,400	43,800
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00B05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN – WOMEN'S FACILITIES

### PROGRAM DESCRIPTION

The Maryland Correctional Institution for Women, located in Anne Arundel County, is a multi-level security (administrative) institution for female prisoners committed to the Division of Correction. The Institution operates a reception, diagnostic and classification center for female inmates, and houses pre-release, minimum, medium, and maximum security prisoners. Effective July 1, 2009, the budget (formerly Q00B05.02) for the Pre-Release Unit for Women, in Baltimore City, was merged into this program.

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	2008	2009	2010	2011
	Actual <sup>‡</sup>	Actual <sup>‡</sup>	Estimated	Estimated
Operating Capacity	1,000	926	1,020	925
Average Daily Population	1,000	926	1,020	925
Annual Cost per Capita	\$34,544	\$40,571	\$37,023	\$41,428
Daily Cost per Capita	\$94.64	\$111.15	\$101.43	\$113.50
Ratio of Average Daily Population to positions	2.67:1	2.40:1	2.75:1	2.49:1
Ratio of Average Daily Population to custodial positions	3.53:1	3.73:1	3.67:1	3.32:1

\* For consistency, data for fiscal years 2008 and 2009 represent the combined data for MCIW and PRUW.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**WOMEN'S FACILITIES**

**Q00B05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN**

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$2,171,997	\$1,648,219	\$1,726,878
Custodial Care .....	20,038,731	20,036,481	20,602,243
Dietary Services .....	2,348,440	2,300,540	2,507,732
Plant Operation and Maintenance .....	3,418,248	3,297,414	3,388,270
Clinical and Hospital Services .....	6,188,809	6,891,096	6,579,192
Classification, Recreational and Religious Services .....	2,602,118	2,630,534	2,606,853
Substance Abuse .....	800,218	959,463	909,924
<b>Total .....</b>	<b><u>\$37,568,561</u></b>	<b><u>\$37,763,747</u></b>	<b><u>\$38,321,092</u></b>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	385.40	371.00	371.00
Number of Contractual Positions .....	7.24	4.50	4.50
01 Salaries, Wages and Fringe Benefits .....	<u>24,352,785</u>	<u>24,595,524</u>	<u>25,081,061</u>
02 Technical and Special Fees .....	268,290	76,646	95,929
03 Communication .....	186,821	128,907	132,200
04 Travel .....	9,594	9,600	3,000
06 Fuel and Utilities .....	2,697,570	2,579,389	2,585,733
07 Motor Vehicle Operation and Maintenance .....	45,441	27,352	60,502
08 Contractual Services .....	7,237,120	7,743,141	7,316,965
09 Supplies and Materials .....	1,572,412	1,455,063	1,837,628
10 Equipment—Replacement .....	12,665	13,300	12,355
11 Equipment—Additional .....	20,602		
12 Grants, Subsidies and Contributions .....	1,064,864	1,037,000	1,092,000
13 Fixed Charges .....	100,397	97,825	103,719
<b>Total Operating Expenses .....</b>	<b><u>12,947,486</u></b>	<b><u>13,091,577</u></b>	<b><u>13,144,102</u></b>
<b>Total Expenditure .....</b>	<b><u>37,568,561</u></b>	<b><u>37,763,747</u></b>	<b><u>38,321,092</u></b>
Original General Fund Appropriation .....	35,614,084	34,446,202	
Transfer of General Fund Appropriation .....	828,031	-1,591,360	
<b>Total General Fund Appropriation .....</b>	<b><u>36,442,115</u></b>	<b><u>32,854,842</u></b>	
Less: General Fund Reversion/Reduction .....	94		
<b>Net General Fund Expenditure .....</b>	<b>36,442,021</b>	<b>32,854,842</b>	<b>33,373,869</b>
Special Fund Expenditure .....	1,076,739	1,217,505	1,226,123
Federal Fund Expenditure .....		3,632,000	3,632,000
Reimbursable Fund Expenditure .....	49,801	59,400	89,100
<b>Total Expenditure .....</b>	<b><u>37,568,561</u></b>	<b><u>37,763,747</u></b>	<b><u>38,321,092</u></b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	993,406	1,106,478	1,131,496
Q00306 Work Release Earnings .....	79,800	105,000	88,600
Q00315 Inmate Work Crews .....	3,533	6,027	6,027
<b>Total .....</b>	<b><u>1,076,739</u></b>	<b><u>1,217,505</u></b>	<b><u>1,226,123</u></b>

**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....		3,632,000	3,632,000
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**Reimbursable Fund Income:**

Q00B09 DPSCS-Maryland Correctional Enterprises .....	49,801	59,400	89,100
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**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	707.00	596.00	596.00
Total Number of Contractual Positions.....	4.63	6.95	6.95
Salaries, Wages and Fringe Benefits.....	46,372,656	43,854,744	42,277,596
Technical and Special Fees.....	136,514	142,491	159,976
Operating Expenses.....	32,445,293	30,409,343	26,850,736
Original General Fund Appropriation.....	72,086,939	75,536,335	
Transfer/Reduction.....	3,064,329	-7,501,010	
Total General Fund Appropriation.....	75,151,268	68,035,325	
Less: General Fund Reversion/Reduction.....	1,596		
Net General Fund Expenditure.....	75,149,672	68,035,325	63,443,501
Special Fund Expenditure.....	2,144,055	2,706,537	2,295,913
Federal Fund Expenditure.....		2,041,000	2,041,000
Reimbursable Fund Expenditure.....	1,660,736	1,623,716	1,507,894
Total Expenditure.....	<u>78,954,463</u>	<u>74,406,578</u>	<u>69,288,308</u>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM**

**Q00B06.01 GENERAL ADMINISTRATION**

**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).

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$6,636,157	\$3,541,708	\$3,738,523
Classification, Recreational and Religious Services .....	348,586	299,501	298,367
Total .....	<u>\$6,984,743</u>	<u>\$3,841,209</u>	<u>\$4,036,890</u>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	35.00	34.00	34.00
Number of Contractual Positions .....	1.16	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>3,054,768</u>	<u>2,237,029</u>	<u>3,056,794</u>
02 Technical and Special Fees .....	29,844	39,447	39,584
03 Communication .....	65,712	68,987	65,305
04 Travel .....	1,366	2,600	1,500
06 Fuel and Utilities .....	56,263	57,313	56,300
07 Motor Vehicle Operation and Maintenance .....	44,039	248,316	227,529
08 Contractual Services .....	3,510,700	957,535	122,960
09 Supplies and Materials .....	139,655	123,900	135,100
10 Equipment—Replacement .....	885	2,090	5,333
11 Equipment—Additional .....	13,961	43,085	253,644
13 Fixed Charges .....	67,550	60,907	72,841
Total Operating Expenses .....	<u>3,900,131</u>	<u>1,564,733</u>	<u>940,512</u>
Total Expenditure .....	<u>6,984,743</u>	<u>3,841,209</u>	<u>4,036,890</u>
Original General Fund Appropriation .....	7,349,236	7,274,992	
Transfer of General Fund Appropriation .....	-364,493	-3,652,493	
Net General Fund Expenditure .....	6,984,743	3,622,499	3,751,472
Federal Fund Expenditure .....		100,000	100,000
Reimbursable Fund Expenditure .....		118,710	185,418
Total Expenditure .....	<u>6,984,743</u>	<u>3,841,209</u>	<u>4,036,890</u>

**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....	100,000	100,000
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**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	118,710	185,418
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## 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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	644	641	640	640
Average Daily Population	644	641	640	640
Annual Cost per Capita	\$28,289	\$30,459	\$31,095	\$34,893
Daily Cost per Capita	\$77.50	\$83.45	\$85.19	\$95.60
Ratio of Average Daily Population to positions	3.35:1	3.25:1	2.99:1	2.99:1
Ratio of Average Daily Population to custodial positions	4.57:1	4.39:1	3.83:1	3.83:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$851,817	\$773,367	\$868,993
Custodial Care .....	10,818,158	11,174,007	13,128,915
Dietary Services .....	1,482,699	1,318,880	1,406,815
Plant Operation and Maintenance .....	1,173,325	1,200,553	1,159,690
Clinical and Hospital Services .....	3,998,654	4,401,488	4,639,325
Classification, Recreational and Religious Services .....	1,199,808	988,410	1,076,729
Substance Abuse .....		43,966	51,271
<b>Total .....</b>	<b><u>\$19,524,461</u></b>	<b><u>\$19,900,671</u></b>	<b><u>\$22,331,738</u></b>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	197.00	214.00	214.00
Number of Contractual Positions .....	1.47	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>12,620,092</u>	<u>12,718,440</u>	<u>15,039,509</u>
02 Technical and Special Fees .....	45,601	41,302	50,557
03 Communication .....	42,629	40,360	35,550
04 Travel .....	1,609	500	500
06 Fuel and Utilities .....	674,270	761,450	674,300
07 Motor Vehicle Operation and Maintenance .....	48,059	37,000	39,200
08 Contractual Services .....	4,277,996	4,576,317	4,634,575
09 Supplies and Materials .....	1,266,742	1,121,072	1,251,979
10 Equipment—Replacement .....		3,730	3,768
12 Grants, Subsidies and Contributions .....	546,563	600,500	601,800
13 Fixed Charges .....	900		
<b>Total Operating Expenses .....</b>	<b><u>6,858,768</u></b>	<b><u>7,140,929</u></b>	<b><u>7,241,672</u></b>
<b>Total Expenditure .....</b>	<b><u>19,524,461</u></b>	<b><u>19,900,671</u></b>	<b><u>22,331,738</u></b>
Original General Fund Appropriation .....	17,533,617	19,050,246	
Transfer of General Fund Appropriation .....	1,395,774	-766,668	
<b>Total General Fund Appropriation .....</b>	<b><u>18,929,391</u></b>	<b><u>18,283,578</u></b>	
Less: General Fund Reversion/Reduction .....	419		
<b>Net General Fund Expenditure .....</b>	<b><u>18,928,972</u></b>	<b><u>18,283,578</u></b>	<b>20,676,386</b>
Special Fund Expenditure .....	509,797	686,223	597,683
Federal Fund Expenditure .....		800,000	800,000
Reimbursable Fund Expenditure .....	85,692	130,870	257,669
<b>Total Expenditure .....</b>	<b><u>19,524,461</u></b>	<b><u>19,900,671</u></b>	<b><u>22,331,738</u></b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	<u>509,797</u>	<u>686,223</u>	<u>597,683</u>
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**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....		<u>800,000</u>	<u>800,000</u>
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**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	<u>85,692</u>	<u>130,870</u>	<u>257,669</u>
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## 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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	592	589	590	590
Average Daily Population	592	589	590	590
Annual Cost per Capita	\$26,441	\$28,849	\$29,178	\$29,756
Daily Cost per Capita	\$72.44	\$79.04	\$79.94	\$81.52
Ratio of Average Daily Population to positions	4.23:1	4.33:1	4.44:1	4.44:1
Ratio of Average Daily Population to custodial positions	5.10:1	5.35:1	5.57:1	5.57:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$246,022	\$368,678	\$378,134
Custodial Care .....	8,652,736	8,511,491	8,686,400
Dietary Services .....	1,118,273	1,094,366	1,148,073
Plant Operation and Maintenance .....	2,796,009	2,622,457	2,656,607
Clinical and Hospital Services .....	3,360,870	3,972,760	4,028,120
Classification, Recreational and Religious Services .....	818,027	645,022	658,477
<b>Total .....</b>	<b>\$16,991,937</b>	<b>\$17,214,774</b>	<b>\$17,555,811</b>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	136.00	133.00	133.00
Number of Contractual Positions .....	.63	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	9,503,609	9,368,995	9,563,983
02 Technical and Special Fees .....	15,082	12,155	18,117
03 Communication .....	36,650	38,040	36,990
04 Travel .....	227	700	400
06 Fuel and Utilities .....	2,334,994	2,278,164	2,286,590
07 Motor Vehicle Operation and Maintenance .....	92,434	85,000	85,000
08 Contractual Services .....	3,692,994	4,090,300	4,161,500
09 Supplies and Materials .....	928,335	921,690	979,207
10 Equipment—Replacement .....	1,617	3,730	8,024
11 Equipment—Additional .....	6,047		
12 Grants, Subsidies and Contributions .....	379,045	416,000	416,000
13 Fixed Charges .....	903		
<b>Total Operating Expenses .....</b>	<b>7,473,246</b>	<b>7,833,624</b>	<b>7,973,711</b>
<b>Total Expenditure .....</b>	<b>16,991,937</b>	<b>17,214,774</b>	<b>17,555,811</b>
Original General Fund Appropriation .....	15,829,128	16,234,969	
Transfer of General Fund Appropriation .....	386,875	-600,818	
<b>Total General Fund Appropriation .....</b>	<b>16,216,003</b>	<b>15,634,151</b>	
Less: General Fund Reversion/Reduction .....	386		
<b>Net General Fund Expenditure .....</b>	<b>16,215,617</b>	<b>15,634,151</b>	<b>16,069,567</b>
Special Fund Expenditure .....	309,722	517,130	395,000
Federal Fund Expenditure .....		857,000	857,000
Reimbursable Fund Expenditure .....	466,598	206,493	234,244
<b>Total Expenditure .....</b>	<b>16,991,937</b>	<b>17,214,774</b>	<b>17,555,811</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	249,720	320,000	320,000
Q00306 Work Release Earnings .....	60,002	197,130	75,000
<b>Total .....</b>	<b>309,722</b>	<b>517,130</b>	<b>395,000</b>

**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....		857,000	857,000
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**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	274,334	206,493	234,244
K00A04 DNR-Maryland Park Service .....	192,264		
<b>Total .....</b>	<b>466,598</b>	<b>206,493</b>	<b>234,244</b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

The Southern Maryland Pre-Release Unit, located in Charlotte Hall, 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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	177	177	178	178
Average Daily Population	177	177	178	178
Annual Cost per Capita	\$25,825	\$26,444	\$27,288	\$28,688
Daily Cost per Capita	\$70.75	\$72.45	\$74.76	\$78.60
Ratio of Average Daily Population to positions	3.93:1	3.93:1	3.87:1	3.87:1
Ratio of Average Daily Population to custodial positions	5.21:1	5.21:1	5.39:1	5.39:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$332,664	\$394,381	\$437,137
Custodial Care .....	2,225,149	2,185,788	2,328,075
Dietary Services.....	512,953	461,412	517,080
Plant Operation and Maintenance.....	361,980	318,043	292,700
Clinical and Hospital Services.....	991,193	1,204,383	1,215,263
Classification, Recreational and Religious Services .....	256,684	293,327	316,170
Total .....	<u>\$4,680,623</u>	<u>\$4,857,334</u>	<u>\$5,106,425</u>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	45.00	46.00	46.00
Number of Contractual Positions.....	43	50	50
01 Salaries, Wages and Fringe Benefits.....	<u>2,734,277</u>	<u>2,846,983</u>	<u>3,005,190</u>
02 Technical and Special Fees.....	<u>17,788</u>	<u>19,297</u>	<u>18,744</u>
03 Communication.....	30,411	41,050	33,000
04 Travel.....	333	800	400
06 Fuel and Utilities.....	150,564	161,243	140,900
07 Motor Vehicle Operation and Maintenance .....	78,460	80,000	77,000
08 Contractual Services.....	1,166,665	1,278,153	1,324,943
09 Supplies and Materials.....	360,712	263,908	322,208
10 Equipment—Replacement.....	4,335		3,140
12 Grants, Subsidies and Contributions.....	137,078	165,600	180,600
13 Fixed Charges.....		300	300
Total Operating Expenses.....	<u>1,928,558</u>	<u>1,991,054</u>	<u>2,082,491</u>
Total Expenditure .....	<u>4,680,623</u>	<u>4,857,334</u>	<u>5,106,425</u>
Original General Fund Appropriation.....	3,876,417	4,141,870	
Transfer of General Fund Appropriation.....	227,472	-56,144	
Total General Fund Appropriation.....	<u>4,103,889</u>	<u>4,085,726</u>	
Less: General Fund Reversion/Reduction.....	116		
Net General Fund Expenditure.....	4,103,773	4,085,726	4,353,632
Special Fund Expenditure.....	364,014	433,280	418,744
Federal Fund Expenditure.....		150,000	150,000
Reimbursable Fund Expenditure .....	<u>212,836</u>	<u>188,328</u>	<u>184,049</u>
Total Expenditure .....	<u>4,680,623</u>	<u>4,857,334</u>	<u>5,106,425</u>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	128,180	144,297	168,744
Q00306 Work Release Earnings .....	<u>235,834</u>	<u>288,983</u>	<u>250,000</u>
Total .....	<u>364,014</u>	<u>433,280</u>	<u>418,744</u>

**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary.....		150,000	150,000
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**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	212,836	188,328	184,049
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## 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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	175	174	178	178
Average Daily Population	175	174	178	178
Annual Cost per Capita	\$27,367	\$29,650	\$28,314	\$29,890
Daily Cost per Capita	\$74.98	\$81.23	\$77.57	\$81.89
Ratio of Average Daily Population to positions	3.50:1	3.70:1	3.71:1	3.71:1
Ratio of Average Daily Population to custodial positions	4.73:1	5.12:1	5.09:1	5.09:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

	2009 Actual	2010 Appropriation	2011 Allowance
General Administration .....	\$63,383	\$287,695	\$305,041
Custodial Care .....	2,505,557	2,400,013	2,557,399
Dietary Services .....	529,874	414,906	481,064
Plant Operation and Maintenance .....	470,673	404,492	424,784
Clinical and Hospital Services .....	1,017,347	1,207,288	1,215,263
Classification, Recreational and Religious Services .....	572,264	325,446	336,861
<b>Total .....</b>	<b>\$5,159,098</b>	<b>\$5,039,840</b>	<b>\$5,320,412</b>

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	47.00	48.00	48.00
Number of Contractual Positions .....	.94	1.45	1.45
01 Salaries, Wages and Fringe Benefits .....	3,231,220	3,046,723	3,223,655
02 Technical and Special Fees .....	28,199	30,290	32,974
03 Communication .....	28,380	26,265	27,100
04 Travel .....	214	1,200	600
06 Fuel and Utilities .....	163,586	147,368	154,600
07 Motor Vehicle Operation and Maintenance .....	162,920	137,500	142,500
08 Contractual Services .....	1,081,011	1,240,838	1,254,335
09 Supplies and Materials .....	322,776	230,356	302,208
10 Equipment—Replacement .....	625		3,140
12 Grants, Subsidies and Contributions .....	140,077	179,000	179,000
13 Fixed Charges .....	90	300	300
<b>Total Operating Expenses .....</b>	<b>1,899,679</b>	<b>1,962,827</b>	<b>2,063,783</b>
<b>Total Expenditure .....</b>	<b>5,159,098</b>	<b>5,039,840</b>	<b>5,320,412</b>
Original General Fund Appropriation .....	4,183,799	4,365,792	
Transfer of General Fund Appropriation .....	463,658	-65,388	
<b>Total General Fund Appropriation .....</b>	<b>4,647,457</b>	<b>4,300,404</b>	
Less: General Fund Reversion/Reduction .....	108		
<b>Net General Fund Expenditure .....</b>	<b>4,647,349</b>	<b>4,300,404</b>	<b>4,658,683</b>
Special Fund Expenditure .....	310,100	404,871	354,996
Federal Fund Expenditure .....		134,000	134,000
Reimbursable Fund Expenditure .....	201,649	200,565	172,733
<b>Total Expenditure .....</b>	<b>5,159,098</b>	<b>5,039,840</b>	<b>5,320,412</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	107,816	152,367	149,996
Q00306 Work Release Earnings .....	202,284	252,504	205,000
<b>Total .....</b>	<b>310,100</b>	<b>404,871</b>	<b>354,996</b>

**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....		134,000	134,000
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**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	201,649	200,565	172,733
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

The Central Maryland Correctional Facility, formerly Central Laundry Facility (renamed effective July 1, 2009) is a minimum security institution for adult male offenders located adjacent to Springfield Hospital Center in Carroll 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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	509	509	510	510
Average Daily Population	509	509	510	510
Annual Cost per Capita	\$27,503	\$28,860	\$28,362	29,288
Daily Cost per Capita	\$75.35	\$79.07	\$77.70	\$80.24
Ratio of Average Daily Population to positions	3.98:1	4.04:1	4.21:1	4.21:1
Ratio of Average Daily Population to custodial positions	5.04:1	5.25:1	5.43:1	5.43:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$750,440	\$667,545	\$693,611
Custodial Care .....	6,883,124	6,816,660	7,006,563
Dietary Services.....	1,232,870	1,003,506	1,186,867
Plant Operation and Maintenance .....	2,027,863	1,976,942	1,985,754
Clinical and Hospital Services.....	3,272,689	3,435,277	3,481,935
Classification, Recreational and Religious Services .....	522,983	564,631	582,302
<b>Total .....</b>	<b>\$14,689,969</b>	<b>\$14,464,561</b>	<b>\$14,937,032</b>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	126.00	121.00	121.00
01 Salaries, Wages and Fringe Benefits .....	8,044,253	8,184,190	8,388,465
03 Communication.....	34,466	32,850	31,450
04 Travel.....	895	1,000	1,000
06 Fuel and Utilities .....	1,318,685	1,320,027	1,292,900
07 Motor Vehicle Operation and Maintenance .....	49,607	81,000	58,400
08 Contractual Services .....	3,829,185	3,666,377	3,734,615
09 Supplies and Materials .....	956,796	693,887	942,422
10 Equipment—Replacement.....	240	3,730	6,280
11 Equipment—Additional.....	1,882		
12 Grants, Subsidies and Contributions.....	453,960	481,500	481,500
<b>Total Operating Expenses.....</b>	<b>6,645,716</b>	<b>6,280,371</b>	<b>6,548,567</b>
<b>Total Expenditure .....</b>	<b>14,689,969</b>	<b>14,464,561</b>	<b>14,937,032</b>
Original General Fund Appropriation.....	12,744,824	13,515,840	
Transfer of General Fund Appropriation.....	1,222,636	-96,183	
<b>Total General Fund Appropriation.....</b>	<b>13,967,460</b>	<b>13,419,657</b>	
Less: <b>General Fund Reversion/Reduction.....</b>	<b>331</b>		
<b>Net General Fund Expenditure.....</b>	<b>13,967,129</b>	<b>13,419,657</b>	<b>13,933,761</b>
Special Fund Expenditure.....	410,139	526,648	529,490
Reimbursable Fund Expenditure .....	312,701	518,256	473,781
<b>Total Expenditure .....</b>	<b>14,689,969</b>	<b>14,464,561</b>	<b>14,937,032</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	410,139	526,648	529,490
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**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	72,731	218,256	200,781
Q00B09 DPSCS-Maryland Correctional Enterprises.....	239,970	300,000	273,000
<b>Total .....</b>	<b>312,701</b>	<b>518,256</b>	<b>473,781</b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00B06.12 HERMAN L. TOULSON CORRECTIONAL FACILITY – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

### PROGRAM DESCRIPTION

The Toulson Correctional Facility, formerly the Toulson Boot Camp (renamed July 1, 2009), is a minimum security institution for adult male offenders located in Jessup. It is scheduled to be closed in March 2010.

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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	374	372	365	--
Average Daily Population	374	372	365	--
Annual Cost per Capita	\$28,410	\$29,365	\$24,899	--
Daily Cost per Capita	\$77.84	\$80.45	\$68.22	--
Ratio of Average Daily Population to positions	3.09:1	3.07:1	--	--
Ratio of Average Daily Population to custodial positions	3.82:1	3.80:1	--	--

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00B06.12 HERMAN L. TOULSON CORRECTIONAL FACILITY—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM**

**Project Summary:**

	2009 Actual	2010 Appropriation	2011 Allowance
General Administration .....	\$368,033	\$735,875	
Custodial Care .....	6,275,929	3,956,933	
Dietary Services .....	1,205,735	796,512	
Plant Operation and Maintenance .....	783,390	661,396	
Clinical and Hospital Services .....	1,759,379	2,458,580	
Classification, Recreational and Religious Services .....	461,636	410,210	
Substance Abuse .....	69,530	68,683	
Total .....	<u>\$10,923,632</u>	<u>\$9,088,189</u>	

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	121.00		
01 Salaries, Wages and Fringe Benefits .....	<u>7,184,437</u>	<u>5,452,384</u>	
03 Communication .....	25,488	16,665	
04 Travel .....	202	200	
06 Fuel and Utilities .....	471,312	373,203	
07 Motor Vehicle Operation and Maintenance .....	67,264	51,000	
08 Contractual Services .....	2,007,437	2,553,665	
09 Supplies and Materials .....	900,564	542,997	
12 Grants, Subsidies and Contributions .....	266,338	98,075	
13 Fixed Charges .....	590		
Total Operating Expenses .....	<u>3,739,195</u>	<u>3,635,805</u>	
Total Expenditure .....	<u>10,923,632</u>	<u>9,088,189</u>	
Original General Fund Appropriation .....	10,569,918	10,952,626	
Transfer of General Fund Appropriation .....	-267,593	-2,263,316	
Total General Fund Appropriation .....	<u>10,302,325</u>	<u>8,689,310</u>	
Less: General Fund Reversion/Reduction .....	236		
Net General Fund Expenditure .....	10,302,089	8,689,310	
Special Fund Expenditure .....	240,283	138,385	
Reimbursable Fund Expenditure .....	381,260	260,494	
Total Expenditure .....	<u>10,923,632</u>	<u>9,088,189</u>	

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	240,283	138,385
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**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	381,260	260,494
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00B07.01 EASTERN CORRECTIONAL INSTITUTION – EASTERN SHORE REGION

### PROGRAM DESCRIPTION

The Eastern Correctional Institution (ECI) 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. Effective July 1, 2009, the budget (formerly Q00B07.02) for the Poplar Hill Pre-Release Unit (PHPRU), in the Eastern Shore Region, was merged into this program.

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	2008	2009	2010	2011
	Actual <sup>‡</sup>	Actual <sup>‡</sup>	Estimated	Estimated
Operating Capacity	3,523	3,418	3,535	3,425
Average Daily Population	3,523	3,418	3,535	3,425
Annual Cost per Capita	\$27,184	\$29,401	\$27,356	\$29,551
Daily Cost per Capita	\$74.48	\$80.55	\$74.95	\$80.96
Ratio of Average Daily Population to positions	3.91:1	3.79:1	3.92:1	3.80:1
Ratio of Average Daily Population to custodial positions	5.17:1	5.29:1	5.21:1	5.05:1

**Note:**

<sup>‡</sup> For consistency, data for fiscal years 2008 and 2009 represent the combined data for ECI and PHPRU.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00B07.01 EASTERN CORRECTIONAL INSTITUTION—EASTERN SHORE REGION**

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$6,165,802	\$5,615,015	\$5,631,765
Custodial Care .....	51,176,540	49,972,435	52,807,570
Dietary Services .....	8,058,558	7,467,347	7,902,385
Plant Operation and Maintenance .....	12,917,324	12,092,749	12,056,008
Clinical and Hospital Services .....	17,324,804	16,555,299	17,632,533
Classification, Recreational and Religious Services .....	4,593,379	4,766,023	4,918,641
Substance Abuse .....	255,600	235,772	264,671
<b>Total .....</b>	<b><u>\$100,492,007</u></b>	<b><u>\$96,704,640</u></b>	<b><u>\$101,213,573</u></b>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	903.00	902.00	902.00
Number of Contractual Positions .....	6.36	10.47	10.47
01 Salaries, Wages and Fringe Benefits .....	62,448,385	60,311,165	64,151,730
02 Technical and Special Fees .....	201,264	184,128	217,229
03 Communication .....	146,384	138,898	134,927
04 Travel .....	27,827	9,000	6,000
06 Fuel and Utilities .....	9,801,072	10,177,694	8,865,041
07 Motor Vehicle Operation and Maintenance .....	235,285	204,101	212,918
08 Contractual Services .....	18,031,163	17,298,324	18,416,528
09 Supplies and Materials .....	6,461,832	5,220,176	6,068,389
10 Equipment—Replacement .....	86,433	12,300	
11 Equipment—Additional .....	38,437	1,242	
12 Grants, Subsidies and Contributions .....	2,913,969	3,047,200	3,026,700
13 Fixed Charges .....	99,956	100,412	114,111
<b>Total Operating Expenses .....</b>	<b><u>37,842,358</u></b>	<b><u>36,209,347</u></b>	<b><u>36,844,614</u></b>
<b>Total Expenditure .....</b>	<b><u>100,492,007</u></b>	<b><u>96,704,640</u></b>	<b><u>101,213,573</u></b>
Original General Fund Appropriation .....	96,387,305	88,543,285	
Transfer of General Fund Appropriation .....	140,797	-4,576,753	
<b>Total General Fund Appropriation .....</b>	<b><u>96,528,102</u></b>	<b><u>83,966,532</u></b>	
Less: General Fund Reversion/Reduction .....	194		
<b>Net General Fund Expenditure .....</b>	<b><u>96,527,908</u></b>	<b><u>83,966,532</u></b>	<b><u>89,075,745</u></b>
Special Fund Expenditure .....	2,882,071	3,180,400	3,107,717
Federal Fund Expenditure .....	850,000	9,275,364	8,830,000
Reimbursable Fund Expenditure .....	232,028	282,344	200,111
<b>Total Expenditure .....</b>	<b><u>100,492,007</u></b>	<b><u>96,704,640</u></b>	<b><u>101,213,573</u></b>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	2,646,531	2,905,400	2,867,717
Q00306 Work Release Earnings .....	235,540	275,000	240,000
Total .....	2,882,071	3,180,400	3,107,717

**Federal Fund Income:**

16.606 State Criminal Alien Assistance Program .....	850,000	1,845,364	1,400,000

**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....		7,430,000	7,430,000

**Reimbursable Fund Income:**

C00A00 Judiciary .....	13,417	35,952	
J00B01 DOT-State Highway Administration .....	165,939	186,750	173,111
Q00B09 DPSCS-Maryland Correctional Enterprises .....	52,672	59,642	27,000
Total .....	232,028	282,344	200,111

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF WESTERN MARYLAND REGION**

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	1,058.50	1,062.50	1,062.50
Salaries, Wages and Fringe Benefits.....	63,827,116	68,587,821	71,455,001
Operating Expenses.....	25,424,993	23,467,107	26,366,487
Original General Fund Appropriation.....	91,995,768	88,110,298	
Transfer/Reduction.....	-4,743,530	-4,744,524	
Total General Fund Appropriation.....	87,252,238	83,365,774	
Less: General Fund Reversion/Reduction.....	798		
Net General Fund Expenditure.....	87,251,440	83,365,774	88,840,299
Special Fund Expenditure.....	1,788,539	2,107,971	2,363,954
Federal Fund Expenditure.....		6,409,600	6,409,600
Reimbursable Fund Expenditure.....	212,130	171,583	207,635
Total Expenditure.....	89,252,109	92,054,928	97,821,488

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00B08.01 WESTERN CORRECTIONAL INSTITUTION – WESTERN MARYLAND REGION

### PROGRAM DESCRIPTION

The Western Correctional Institution is a maximum 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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,725	1,687	1,760	1,680
Average Daily Population	1,725	1,687	1,760	1,680
Annual Cost per Capita	\$28,826	\$30,156	\$28,439	\$30,202
Daily Cost per Capita	\$78.97	\$82.62	\$77.92	\$82.75
Ratio of Average Daily Population to positions	3.31:1	3.36:1	3.50:1	3.34:1
Ratio of Average Daily Population to custodial positions	4.52:1	4.66:1	4.81:1	4.59:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**WESTERN MARYLAND REGION**

**Q00B08.01 WESTERN CORRECTIONAL INSTITUTION**

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$3,445,738	\$3,716,966	\$3,537,897
Custodial Care .....	27,941,668	27,486,165	28,486,339
Dietary Services .....	3,895,418	3,679,699	3,996,470
Plant Operation and Maintenance .....	4,306,934	4,299,252	4,282,171
Clinical and Hospital Services .....	8,609,218	8,257,969	7,435,972
Classification, Recreational and Religious Services .....	2,628,753	2,559,878	2,944,445
Substance Abuse .....	46,201	53,135	56,197
Total .....	<u>\$50,873,930</u>	<u>\$50,053,064</u>	<u>\$50,739,491</u>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	502.50	502.50	502.50
01 Salaries, Wages and Fringe Benefits .....	<u>34,612,727</u>	<u>34,473,705</u>	<u>35,617,318</u>
03 Communication .....	94,560	107,341	100,050
04 Travel .....	30,802	24,000	25,200
06 Fuel and Utilities .....	2,518,121	2,612,414	2,432,968
07 Motor Vehicle Operation and Maintenance .....	106,471	129,415	127,356
08 Contractual Services .....	9,047,562	8,479,690	7,876,472
09 Supplies and Materials .....	2,959,555	2,554,302	2,955,451
10 Equipment—Replacement .....	9,530	6,685	13,850
11 Equipment—Additional .....	33,125		
12 Grants, Subsidies and Contributions .....	1,307,840	1,506,000	1,406,000
13 Fixed Charges .....	<u>153,637</u>	<u>159,512</u>	<u>184,826</u>
Total Operating Expenses .....	<u>16,261,203</u>	<u>15,579,359</u>	<u>15,122,173</u>
Total Expenditure .....	<u>50,873,930</u>	<u>50,053,064</u>	<u>50,739,491</u>
Original General Fund Appropriation .....	48,462,842	48,669,642	
Transfer of General Fund Appropriation .....	1,037,724	-2,475,520	
Total General Fund Appropriation .....	49,500,566	46,194,122	
Less: General Fund Reversion/Reduction .....	90		
Net General Fund Expenditure .....	49,500,476	46,194,122	46,940,902
Special Fund Expenditure .....	1,161,324	1,445,359	1,348,954
Federal Fund Expenditure .....		2,242,000	2,242,000
Reimbursable Fund Expenditure .....	212,130	171,583	207,635
Total Expenditure .....	<u>50,873,930</u>	<u>50,053,064</u>	<u>50,739,491</u>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	1,161,324	1,445,359	1,348,954
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**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....		2,242,000	2,242,000
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**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	131,539	85,483	131,801
K00A04 DNR-Maryland Park Service .....	3,857		3,934
Q00B09 DPSCS-Maryland Correctional Enterprises .....	76,734	86,100	71,900
Total .....	<u>212,130</u>	<u>171,583</u>	<u>207,635</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00B08.02 NORTH BRANCH CORRECTIONAL INSTITUTION – WESTERN MARYLAND REGION

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Operating Capacity	567	868	675	1,230
Average Daily Population	567	868	675	1,230
Annual Cost per Capita	\$44,082	\$44,214	\$62,225	\$38,278
Daily Cost per Capita	\$120.77	\$121.14	\$170.48	\$104.87
Ratio of Average Daily Population to positions	1.27:1	1.56:1	1.21:1	2.20:1
Ratio of Average Daily Population to custodial positions	1.54:1	1.97:1	1.52:1	2.77:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00B08.02 NORTH BRANCH CORRECTIONAL INSTITUTION—WESTERN MARYLAND REGION**

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$1,512,744	\$1,432,279	\$1,650,987
Custodial Care .....	24,707,103	28,673,681	30,591,804
Dietary Services .....	2,724,364	3,242,579	3,375,280
Plant Operation and Maintenance .....	3,125,630	3,600,978	3,402,830
Clinical and Hospital Services .....	4,182,878	2,914,767	5,444,193
Classification, Recreational and Religious Services .....	2,125,460	2,137,580	2,616,903
<b>Total .....</b>	<b>\$38,378,179</b>	<b>\$42,001,864</b>	<b>\$47,081,997</b>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	556.00	560.00	560.00
01 Salaries, Wages and Fringe Benefits .....	29,214,389	34,114,116	35,837,683
03 Communication .....	55,545	56,808	56,728
04 Travel .....	7,655	20,126	9,200
06 Fuel and Utilities .....	1,766,252	1,998,152	1,760,100
07 Motor Vehicle Operation and Maintenance .....	92,807	49,392	56,327
08 Contractual Services .....	4,405,688	2,905,217	5,755,273
09 Supplies and Materials .....	1,931,437	2,138,053	2,419,186
10 Equipment—Replacement .....	7,777		4,600
11 Equipment—Additional .....	212,041	17,200	12,200
12 Grants, Subsidies and Contributions .....	683,909	702,100	1,170,000
13 Fixed Charges .....	679	700	700
<b>Total Operating Expenses .....</b>	<b>9,163,790</b>	<b>7,887,748</b>	<b>11,244,314</b>
<b>Total Expenditure .....</b>	<b>38,378,179</b>	<b>42,001,864</b>	<b>47,081,997</b>
Original General Fund Appropriation .....	43,532,926	39,440,656	
Transfer of General Fund Appropriation .....	-5,781,254	-2,269,004	
<b>Total General Fund Appropriation .....</b>	<b>37,751,672</b>	<b>37,171,652</b>	
Less: General Fund Reversion/Reduction .....	708		
<b>Net General Fund Expenditure .....</b>	<b>37,750,964</b>	<b>37,171,652</b>	<b>41,899,397</b>
Special Fund Expenditure .....	627,215	662,612	1,015,000
Federal Fund Expenditure .....		4,167,600	4,167,600
<b>Total Expenditure .....</b>	<b>38,378,179</b>	<b>42,001,864</b>	<b>47,081,997</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	627,215	662,612	1,015,000
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**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....		4,167,600	4,167,600
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MARYLAND CORRECTIONAL ENTERPRISES

BALANCE SHEET

ASSETS

	June 30	
	2009	2008
CURRENT ASSETS:		
Cash	\$13,283,786	\$9,828,281
Restricted Cash	1,546,029	
Accounts receivable	4,394,476	7,900,120
Inventories	11,077,352	11,218,999
Other Assets	219,208	123,809
Total Current Assets	<u>30,520,851</u>	<u>29,071,209</u>
Non-Current Assets Net of Accumulated Depreciation:		
Capital Assets		
Equipment	6,180,838	6,928,867
Structures and Improvements	1,008,000	929,692
Infrastructure	61,483	69,453
Total Non-Current Assets	<u>7,250,321</u>	<u>7,928,012</u>
TOTAL ASSETS	<u><u>37,771,172</u></u>	<u><u>36,999,221</u></u>

LIABILITIES

CURRENT LIABILITIES:		
Accounts Payable and Accrued Liabilities	1,931,141	2,160,989
Accrued Vacation and Workers' Compensation	980,107	811,738
Deferred Revenue	502,789	186,363
Current Portion of Notes Payable	366,561	350,390
Total Current Liabilities	<u>3,780,598</u>	<u>3,509,480</u>
Non-Current Liabilities:		
Notes Payable, Net of Current Portion	1,040,924	1,407,485
Accrued Vacation and Workers' Compensation	626,583	736,266
Total Noncurrent Liabilities	<u>1,667,507</u>	<u>2,143,751</u>
Total Liabilities	5,448,105	5,653,231
Net Assets:		
Investment in Capital Assets	5,842,836	6,170,136
Unrestricted Net Assets	26,480,231	25,175,854
Total Net Assets	<u>\$32,323,067</u>	<u>\$31,345,990</u>
Total Liabilities and Net Assets	<u><u>\$37,771,172</u></u>	<u><u>\$36,999,221</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, 2009 AND 2008

	Fiscal Year Ended June 30	
	<u>2009</u>	<u>2008</u>
OPERATING REVENUES:		
Sales and Services .....	\$52,877,915	\$51,469,601
Operating Expenses:		
Cost of Sales and Products and Services .....	42,905,987	38,385,853
Selling, General and Administrative Expenses .....	6,066,571	6,200,028
Other .....	1,451,725	1,740,513
Depreciation .....	1,468,216	1,350,600
Total Operating Expenses .....	<u>51,892,499</u>	<u>47,676,994</u>
NET OPERATING INCOME.....	985,416	3,792,607
NONOPERATING REVENUE:		
Miscellaneous Income .....	993	101
Gain (Loss) on Disposal of Fixed Assets.....	-9,332	-12,471
Total Nonoperating Revenue and Expense .....	<u>-8,339</u>	<u>-12,370</u>
NET INCOME BEFORE TRANSFER TO/FROM OTHER STATE AGENCIES .....	<u>977,077</u>	<u>3,780,237</u>
Change in Net Assets.....	<u>977,077</u>	<u>3,780,237</u>
Total Net Assets-Beginning .....	<u>31,345,990</u>	<u>27,565,753</u>
Total Net Assets-Ending .....	<u><u>\$32,323,067</u></u>	<u><u>\$31,345,990</u></u>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**MARYLAND CORRECTIONAL ENTERPRISES**

**STATEMENT OF CASH FLOWS FOR THE FISCAL YEARS ENDED JUNE 30, 2009 AND 2008**

	Fiscal Year Ended June 30	
	2009	2008
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
Cash Flows from Operating Activities:		
Receipts from Customers .....	\$56,699,984	\$50,229,499
Payments to suppliers of goods or services .....	-35,181,358	-33,606,869
Payments to employees .....	-15,367,839	-14,374,651
Net cash provided by operating activities .....	6,150,787	2,247,979
Cash Flows from Capital and Related Financing Activities:		
Acquisitions and construction of plant and equipment .....	-798,863	-3,533,194
Decrease in Borrowed Funds .....	-350,390	1,757,875
Net cash used for capital and related financing activities .....	-1,149,253	-1,775,319
Increase (Decrease) in Cash .....	5,001,534	472,660
Balance-beginning .....	9,828,281	9,355,621
Cash, End of Year .....	\$14,829,815	\$9,828,281
Reconciliation of net operating income to net cash provided by operating activities:		
Net Operating Income .....	\$985,417	\$3,792,607
Adjustments to reconcile net operating income to net cash provided by operating activities:		
Depreciation .....	1,468,216	1,350,600
Change in assets and liabilities:		
Accounts receivable .....	3,505,643	-952,056
Inventories .....	141,646	-1,992,893
Other Assets .....	-95,399	-34,463
Deferred Revenue .....	316,426	-288,046
Accounts payable and accrued liabilities .....	-229,848	281,034
Accrued vacation and workers' compensation costs .....	58,686	91,196
Total adjustments .....	5,165,370	-1,544,628
Net Cash Provided by Operating Activities .....	\$6,150,787	\$2,247,979

# 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 to reduce recidivism and to be a financially successful organization. We strive to ensure continued professional development and training for our civilian and inmate staff. We will be an integrated, well-managed, and technologically progressive organization that will provide our customers with the highest 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Dollar volume of sales (millions) <sup>1</sup>	\$51.430	\$52.877	\$53.935	\$55.009
(Percent change from prior fiscal year)	(+ 7.0%)	(+ 2.8%)	(+ 2.0%)	(+ 2.0%)

**Objective 1.2** MCE will increase inmate employment to 2,250 by fiscal year 2012.<sup>2</sup>

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of inmates employed (June payroll) <sup>1</sup>	1,890	2,000	2,158	2,189

**Objective 1.3** By fiscal year 2012, MCE will reduce average delivery time to 21 days.<sup>3</sup>

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Average delivery time (days)	23	24	23	22

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES (Continued)

### OTHER PERFORMANCE MEASURES

Performance Measures	2008 Actual	2009 Actual <sup>1</sup>	2010 Estimated	2011 Estimated
<b>Inmates Employed:</b>	<b>1,890</b>	<b>2,000</b>	<b>2,158</b>	<b>2,189</b>
Baltimore Pre-Release Unit for Women <sup>4</sup>	10	4	2	2
Central Maryland Correctional Facility	*	106	113	113
Eastern Correctional Institution	214	231	256	281
Jessup Correctional Institution	478	563	572	572
Jessup Pre-Release Unit	40	37	43	43
Maryland Correctional Institution – Hagerstown	261	300	307	307
Maryland Correctional Institution – Jessup	142	160	166	166
Maryland Correctional Institution for Women	213	245	271	271
Maryland Correctional Training Center	125	114	181	187
North Branch Correctional Institution	--	8	8	8
Patuxent Institution	41	43	43	43
Poplar Hill Pre-Release Unit	--	13	13	13
Roxbury Correctional Institution	107	108	114	114
Western Correctional Institution	45	68	69	69
Maintenance Crews (Hagerstown)	21	*	*	*
Laundry Operations	193	*	*	*

- Note:**
- \* Effective for fiscal year 2009 and thereafter, inmate employment in maintenance crews in Hagerstown and at laundry operations throughout the State is included in the count for the institution where the inmate is housed. Inmates working in maintenance crews are housed at Maryland Correctional Training Center (Hagerstown), and inmates working at laundry operations are housed at Central Maryland Correctional Facility, Eastern Correctional Institution, Jessup Correctional Institution, North Branch Correctional Institution, and Western Correctional Institution.
  - <sup>1</sup> Unaudited.
  - <sup>2</sup> The original target (2,500 employed by fiscal year 2010) has been modified for the fiscal year 2011 Budget Book presentation.
  - <sup>3</sup> The original target (25 days by fiscal year 2008) has been modified for the fiscal year 2011 Budget Book presentation.
  - <sup>4</sup> Inmates at the Baltimore Pre-Release Unit for Women (BPRUW) were employed at the Quick Copy Center in Baltimore City until it was relocated in fiscal year 2009 to the Maryland Correctional Institution—Jessup. Limited numbers of BPRUW inmates continue to be employed at MCE administrative offices.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**MARYLAND CORRECTIONAL ENTERPRISES**

**Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	199.00	214.00	214.00
Number of Contractual Positions .....	8.90	32.69	32.69
01 Salaries, Wages and Fringe Benefits .....	13,566,326	13,753,092	14,568,697
02 Technical and Special Fees .....	349,726	470,149	456,917
03 Communication .....	234,103	180,284	226,477
04 Travel .....	48,952	49,500	3,000
06 Fuel and Utilities .....	1,109,706	1,353,300	1,275,800
07 Motor Vehicle Operation and Maintenance .....	985,238	1,004,825	1,087,502
08 Contractual Services .....	1,582,915	1,955,250	1,734,200
09 Supplies and Materials .....	30,942,788	36,136,300	33,899,000
10 Equipment—Replacement .....	397,482	1,414,661	1,669,490
11 Equipment—Additional .....	1,125,383	136,905	783,845
12 Grants, Subsidies and Contributions .....	2,200,937	2,193,670	2,316,177
13 Fixed Charges .....	366,987	373,994	367,468
14 Land and Structures .....	227,973		
Total Operating Expenses .....	<u>39,222,464</u>	<u>44,798,689</u>	<u>43,362,959</u>
Total Expenditure .....	<u>53,138,516</u>	<u>59,021,930</u>	<u>58,388,573</u>
Special Fund Expenditure .....	<u>53,138,516</u>	<u>59,021,930</u>	<u>58,388,573</u>
 <b>Special Fund Income:</b>			
Q00309 Sales of Goods and Services .....	53,138,516	59,021,930	58,388,573

# 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<sup>1</sup> who are returned to Department supervision for new offenses within one year of their release<sup>2</sup> from the Division of Correction (DOC) will be reduced to 0.43 or less.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome<sup>3</sup>:</b> Percent (number) of paroled offenders returned to Department supervision for new offenses within one year of their release from the DOC	9.7% (206)	** **	≤ 11.0%	≤ 11.0%
Percent (number) of other offenders released <sup>1</sup> from the DOC who are returned to Department supervision for new offenses within one year of their release from the DOC	26.2% (2,549)	** **		
Ratio between categories above	0.42	**	≤ 0.43	≤ 0.43

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Output:</b> Retake warrants issued	4,407	4,284	4,300	4,300
<b>Outcome:</b> Percent of requests for retake warrants:				
Transmitted within three business days	29%	43%	≥ 35%	≥ 35%
Transmitted within one business day	5%	9%	≥ 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.<sup>4</sup>

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of open parole hearings conducted	92	77	85	85
<b>Outcome:</b> Percent of victims attending open parole hearings who were “satisfied” or “well satisfied” with:				
Their visit at the hosting institution	98%	98%	100%	100%
Their experience during the hearing	98%	98%	100%	100%

**Objective 2.2** Beginning in fiscal year 2006 and thereafter, the Commission will accurately identify all cases eligible to be heard in an open parole hearing<sup>5</sup> in order to conduct timely open parole hearings<sup>6</sup> when they are requested.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of notifications of open parole hearings	752	670	700	700
Number of open parole hearings scheduled	106	87	95	95
<b>Outcome:</b> Percent of open parole hearing cases accurately identified	100%	100%	100%	100%
Percent of open parole hearings conducted timely	100%	100%	100%	100%

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

**Objective 3.1** During fiscal year 2009 and thereafter, at least 90 percent of initial parole hearings for Division of Correction (DOC) inmates will be scheduled and docketed<sup>7</sup> on or before the inmate’s parole eligibility date, and at least 50 percent of initial parole hearings for local jail inmates will be scheduled and docketed within 30 days of case receipt.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of initial parole hearings scheduled and docketed:				
On or before the DOC inmate’s parole eligibility date <sup>8</sup>	77%	84%	≥ 90%	≥ 90%
Within 30 days of receipt of a local jail inmate’s case <sup>9</sup>	44%	36%	≥ 50%	≥ 50%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent <sup>10</sup> of technical rule violation hearings conducted within:				
60 days of the violator's return to DOC	83%	87%	95%	95%
45 days of the violator’s return to DOC	76%	74%	90%	90%
30 days of the violator's return to DOC	62%	62%	≥ 70%	≥ 70%

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Inmates heard <sup>11</sup> by Commission	13,696	12,900	13,300	13,300
Parole grant hearings conducted <sup>11</sup>	9,445	8,361	8,900	8,900
Inmates denied parole	2,708	2,372	2,500	2,500
Revocation and preliminary hearings conducted <sup>11</sup>	4,251	4,539	4,400	4,400
Releases revoked	1,482	1,698	1,600	1,600
Inmates released on parole	2,433	2,367	2,400	2,400
Retake warrants/subpoenas issued	4,888	4,760	4,800	4,800
Special reports processed and reviewed	11,144	9,994	10,500	10,500
Victim notifications <sup>12</sup>	7,365	7,676	7,500	7,500

**Notes:**

\*\* Data is not available until February 2010.

<sup>1</sup> “Other offenders [released]” means those who were not paroled but were released under mandatory supervision or by expiration of sentence.

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

<sup>3</sup> Data from the Department RISC (Repeat Incarceration Supervision Cycle) program.

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

<sup>5</sup> “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.

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

<sup>7</sup> “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.

<sup>8</sup> Percentage based on a monthly random sample of 20 percent 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.

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

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

<sup>11</sup> “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.

<sup>12</sup> 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

MARYLAND PAROLE COMMISSION

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	75.00	74.00	74.00
Number of Contractual Positions .....	2.29	2.61	2.61
01 Salaries, Wages and Fringe Benefits .....	4,532,403	4,691,381	4,820,388
02 Technical and Special Fees .....	58,535	53,919	60,182
03 Communication .....	52,433	55,592	54,777
04 Travel .....	28,309	25,650	27,000
07 Motor Vehicle Operation and Maintenance .....	7,296	8,275	22,129
08 Contractual Services .....	17,034	22,250	22,325
09 Supplies and Materials .....	34,371	35,800	35,800
10 Equipment—Replacement .....	2,780	6,352	2,324
11 Equipment—Additional .....	1,472		
13 Fixed Charges .....	254,045	210,799	210,904
Total Operating Expenses .....	397,740	364,718	375,259
Total Expenditure .....	4,988,678	5,110,018	5,255,829
Original General Fund Appropriation .....	5,537,808	5,236,284	
Transfer of General Fund Appropriation .....	-549,130	-126,266	
Net General Fund Expenditure .....	4,988,678	5,110,018	5,255,829

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF DIVISION OF PAROLE AND PROBATION**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	1,301.00	1,291.00	1,291.00
Total Number of Contractual Positions.....	98.97	110.37	110.37
Salaries, Wages and Fringe Benefits.....	82,905,701	80,788,957	88,159,696
Technical and Special Fees.....	3,090,179	2,126,876	3,086,863
Operating Expenses.....	14,430,516	18,332,394	18,771,734
Original General Fund Appropriation.....	102,512,880	94,733,551	
Transfer/Reduction.....	-9,302,235	-3,898,386	
Total General Fund Appropriation.....	93,210,645	90,835,165	
Less: General Fund Reversion/Reduction.....	250		
Net General Fund Expenditure.....	93,210,395	90,835,165	97,735,350
Special Fund Expenditure.....	7,007,118	6,247,366	8,060,276
Federal Fund Expenditure.....		3,936,235	3,936,345
Reimbursable Fund Expenditure.....	208,883	229,461	286,322
Total Expenditure.....	<u>100,426,396</u>	<u>101,248,227</u>	<u>110,018,293</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION

### PROGRAM DESCRIPTION

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

### MISSION

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

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** In fiscal year 2010 and thereafter, the percent of cases<sup>1</sup> revoked due to a new offense committed while under the Division's supervision will not exceed the fiscal year 2009 levels (percent in parentheses).<sup>2</sup>

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total number of cases under supervision <sup>3</sup> :	<b>142,446</b>	<b>149,280</b>	<b>154,600</b>	<b>158,700</b>
Parole	8,742	9,272	9,700	10,000
Probation	119,802	126,842	132,000	136,000
Mandatory	13,902	13,166	12,900	12,700
<b>Outcome:</b> Percent (number) of cases under supervision that were closed <sup>4</sup> due to revocation for a new offense (3.1%):	3.2%	3.1%	≤ 3.1%	≤ 3.1%
	(4,536)	(4,693)	(4,808)	(4,931)
Parole (2.2%)	2.5%	2.2%	≤ 2.2%	≤ 2.2%
	(215)	(200)	(213)	(220)
Probation (3.1%)	3.2%	3.1%	≤ 3.1%	≤ 3.1%
	(3,780)	(3,977)	(4,092)	(4,216)
Mandatory (3.9%)	3.9%	3.9%	≤ 3.9%	≤ 3.9%
	(541)	(516)	(503)	(495)

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION**

(Continued)

**Objective 1.2** In fiscal year 2010 and thereafter, the percentage of cases closed satisfactorily<sup>5</sup> will be at least 77 percent.<sup>2</sup>

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of cases closed <sup>4</sup>	47,525	43,420	40,000	39,000
<b>Outcome:</b> Percent (number) of cases closed in satisfactory status	77% (36,691)	77% (33,471)	≥ 77% (30,800)	≥ 77% (30,030)

**Objective 1.3** In fiscal year 2010 and thereafter, the percentage of cases closed<sup>4</sup> by the Drinking Driver Monitor Program (DDMP) due to revocation for new driving while intoxicated (DWI) or driving under the influence (DUI) offenses will not exceed the fiscal year 2008 level (0.7 percent).

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of cases <sup>3</sup> being monitored by DDMP	33,284	32,998	32,500	32,300
<b>Outcome:</b> Percent (number) of cases being monitored that were closed due to revocation for a new DWI/DUI offense	0.7% (247)	0.5% (180)	≤ 0.7% (228)	≤ 0.7% (226)

**Objective 1.4** In fiscal year 2010 and thereafter, the percentage of cases where the offender was employed when the case was closed<sup>3</sup> will be at least 31 percent.<sup>2</sup>

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of cases closed <sup>4</sup>	47,525	43,420	40,000	39,000
<b>Outcome:</b> Percent (number) of cases wherein the offender was employed at case closing	34% (16,314)	31% (13,658)	≥ 31% (12,400)	≥ 31% (12,090)

**Objective 1.5** In fiscal year 2010 and thereafter, the percentage of cases where the offenders had satisfactorily completed substance abuse treatment programs when the case was closed<sup>4</sup> will be at least 46 percent.<sup>2</sup>

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of cases closed where the offender was required to complete substance abuse treatment	23,512	21,697	21,000	21,000
<b>Outcome:</b> Percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs	46% (10,868)	45% (9,706)	≥ 46% (9,660)	≥ 46% (9,660)

**Objective 1.6** In fiscal year 2010 and thereafter, the percentage of offender urine samples testing positive will not exceed the fiscal year 2008 level (22 percent).

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of offender urine samples tested	280,051	266,538	265,000	266,000
<b>Outcome:</b> Percent (number) of offender urine samples testing positive	22% (61,363)	21% (55,167)	≤ 22% (58,300)	≤ 22% (58,520)

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION

(Continued)

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

**Objective 2.1** During fiscal year 2008 and thereafter, the number of inmates who “walk off”<sup>6</sup> while supervised in an alternative confinement setting<sup>7</sup> will be maintained at least 5 percent below fiscal year 2007 levels (number in parentheses).

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Number of inmates who walk off from an alternative confinement setting (total) (48):	<b>44</b>	<b>34</b>	≤ 31	≤ 31
Dismas House East <sup>8</sup> (15)	23	12	--	--
Dismas House West (16)	14	7	≤ 15	≤ 15
Threshold (17)	7	15	≤ 16	≤ 16

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

**Objective 3.1** In fiscal year 2005 and thereafter, the Division will close 90% of its non-delinquent cases<sup>9</sup> no later than 60 days after they reach their legal expiration.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Input:</b> Number of non-delinquent cases that have legally expired	28,903	30,653	31,300	31,500
<b>Outcome:</b> Percent (number) of non-delinquent cases closed within 60 days after legal expiration	78% (22,649)	80% (24,499)	90% (28,170)	90% (28,350)

**Notes:**

<sup>1</sup> 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.

<sup>2</sup> The principles of Proactive Community Supervision (PCS) have been extended to all Division offices that supervise offenders, so that focusing on the outcomes generated only by the original “PCS offices” (Denton, Hyattsville, Silver Spring, Mondawmin, and COP Unit # 08), or on the distinctions in outcomes between those and other offices, is no longer meaningful. Therefore, effective in this presentation, the performance documented in Objectives 1.1, 1.2, 1.4, and 1.5 represents data from all case outcomes.

<sup>3</sup> These figures reflect the total number of cases supervised by the Division during the fiscal year.

<sup>4</sup> “Closed” means released from Division supervision.

<sup>5</sup> “Closed satisfactorily” means (for this objective) any closure other than by revocation.

<sup>6</sup> “Walk off” means an inmate classified as pre-release or minimum security who is not in restraints and, with or without direct supervision, who makes an unauthorized departure (1) from a pre-release security level facility; or (2) during an authorized activity (such as work release) in the community, including a failure to report to or from a work release detail; or (3) while on a work detail outside the secure perimeter of a facility. A walk off does not constitute an “escape”, and does not include walk offs of inmates who are in the custody of other states, local jails, or other non-departmental agencies, such as Clifton T. Perkins Hospital, etc.

<sup>7</sup> Administration of the three “alternative confinement settings” (Dismas House East, Dismas House West, and Threshold) was transferred from the Division of Correction (DOC) effective January 1, 2008. This measure was originally reported under the Division of Correction, Q00B01.01.

<sup>8</sup> “Dismas House East was closed on September 30, 2009, and the overall target for this measure for fiscal year 2010 and 2011 has therefore been adjusted.

<sup>9</sup> “Non-delinquent case” means a case that does not have an outstanding warrant or summons.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**Q00C02.01 GENERAL ADMINISTRATION — DIVISION OF PAROLE AND PROBATION**

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	42.00	46.00	46.00
Number of Contractual Positions .....	4.54	6.06	6.06
01 Salaries, Wages and Fringe Benefits .....	2,934,902	2,998,587	3,804,269
02 Technical and Special Fees .....	202,561	178,143	200,764
03 Communication .....	98,979	110,495	104,500
04 Travel .....	66,793	65,000	57,500
07 Motor Vehicle Operation and Maintenance .....	49,947	28,066	54,487
08 Contractual Services .....	79,107	64,000	63,000
09 Supplies and Materials .....	61,882	56,700	56,700
10 Equipment—Replacement .....	110		
11 Equipment—Additional .....	10,218		
12 Grants, Subsidies and Contributions .....	500,000	500,000	500,000
13 Fixed Charges .....	296,988	254,407	274,300
Total Operating Expenses .....	1,164,024	1,078,668	1,110,487
Total Expenditure .....	4,301,487	4,255,398	5,115,520
Original General Fund Appropriation .....	5,017,342	4,373,717	
Transfer of General Fund Appropriation .....	-715,855	-118,319	
Net General Fund Expenditure .....	4,301,487	4,255,398	5,115,520

# 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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Criminal Supervision and Investigation Program:</b>				
<b>Input: Cases under supervision beginning fiscal year</b>	<b>95,930</b>	<b>95,606</b>	<b>96,511</b>	<b>97,511</b>
Maryland parolees	6,104	5,886	5,945	6,245
Mandatory supervision releasees	8,996	7,904	8,105	8,505
Probationers	77,844	78,999	79,490	79,590
Other states	2,986	2,817	2,971	3,171
 <b>Cases received for supervision</b>	 <b>48,602</b>	 <b>46,502</b>	 <b>45,000</b>	 <b>44,500</b>
From institutions (parole)	2,266	2,413	2,500	2,600
From institutions (mandatory supervision)	4,888	4,796	4,700	4,650
From the courts (probation)	40,003	37,933	36,500	36,000
Other states	1,445	1,360	1,300	1,250
 <b>Output: Cases removed from supervision</b>	 <b>48,926</b>	 <b>45,597</b>	 <b>44,000</b>	 <b>43,000</b>
Parole violators	477	466	450	425
Parole	2,007	1,888	1,750	1,700
Mandatory supervision releasees	5,980	4,595	4,300	4,200
Probation by courts	38,848	37,442	36,400	35,675
Other states	1,614	1,206	1,100	1,000
 <b>Cases under supervision end of fiscal year</b>	 <b>95,606</b>	 <b>96,511</b>	 <b>97,511</b>	 <b>99,011</b>
Maryland parolees	5,886	5,945	6,245	6,720
Mandatory supervision releasees	7,904	8,105	8,505	8,955
Probationers	78,999	79,490	79,590	79,915
From other states	2,817	2,971	3,171	3,421
 <b>Offenders Under Supervision<sup>1</sup>:</b>				
<b>Offenders with active cases end of fiscal year</b>	<b>53,682</b>	<b>54,484</b>	<b>55,000</b>	<b>56,000</b>
Parolees	4,343	4,401	4,500	4,600
Mandatory supervision releasees	5,063	5,031	5,000	4,950
Probationers	44,276	45,052	45,500	46,450

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Offenders with delinquent cases end of fiscal year</i>	<i>9,583</i>	<i>8,206</i>	<i>8,000</i>	<i>7,800</i>
Parolees	1,069	1,020	1,000	980
Mandatory supervision releasees	1,782	1,786	1,785	1,780
Probationers	6,732	5,400	5,215	5,040
 <i>Total offenders under supervision end of fiscal year</i>	 <i>80,707</i>	 <i>80,530</i>	 <i>80,350</i>	 <i>80,200</i>
Parolees	5,948	5,821	5,700	5,600
Mandatory supervision releasees	7,300	7,088	6,800	6,600
Probationers	67,459	67,621	67,850	68,000
 <b>Drinking Driver Monitor Program:</b>				
<b>Input:</b> Under supervision beginning fiscal year	19,544	19,342	20,443	22,243
Received on probation (courts/MVA)	13,257	13,646	13,800	14,000
<b>Output:</b> Removed from probation	13,459	12,545	12,000	11,800
Satisfactory completions	11,742	11,302	10,875	10,680
Miscellaneous reasons (death, moved out of state, etc.)	292	104	125	140
Discharged/revoked (courts/MVA)	1,425	1,139	1,000	980
Under supervision end of fiscal year	19,352	20,443	22,243	24,443
<b>Investigations Completed<sup>2</sup>:</b>				
<b>Output: Courts:</b>				
Pre-trial	8	8	8	8
Pre-Sentence	3,191	2,574	2,200	2,000
Post-Sentence	25	11	10	10
Special	720	806	850	900
<b>Parole Commission:</b>				
Post-sentence life	0	0	0	0
Pre-parole jail	3,171	3,592	3,700	4,000
Home and Employment	2,734	2,634	2,600	2,550
Executive Clemency	15	5	7	10
<b>Interstate:</b>				
Background	195	55	50	50
Home and Employment	1,671	946	925	900
Special Divisional	4,835	3,412	3,300	3,200
<b>Collections (\$ disbursed):</b>				
Restitution	\$6,211,486	\$6,418,546	\$6,600,000	\$6,800,000
Fines	\$931,977	\$876,820	\$870,000	\$865,000
Costs	\$832,069	\$833,034	\$834,000	\$835,000
<b>Court Fees:</b>				
Law Enforcement Training Fee <sup>3</sup>	\$2,496	\$1,445	\$1,000	\$750
Two percent Administrative Fee	\$87,054	\$85,024	\$84,000	\$83,000
Public Defenders Fee	\$32,507	\$33,017	\$33,500	\$34,000
Testing Fee	\$588,414	\$654,697	\$700,000	\$750,000
Supervision Fee	\$6,913,265	\$6,562,031	\$6,250,000	\$6,000,000
Drinking Driver Monitor Program Fee	\$5,647,350	\$6,927,895	\$7,500,000	\$8,000,000

**Notes:**

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

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

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00C02.02 FIELD OPERATIONS — DIVISION OF PAROLE AND PROBATION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	1,158.00	1,144.00	1,144.00
Number of Contractual Positions .....	79.66	89.01	89.01
01 Salaries, Wages and Fringe Benefits .....	73,294,791	71,627,443	77,390,923
02 Technical and Special Fees .....	2,288,795	1,582,476	2,323,038
03 Communication .....	886,027	881,665	873,800
04 Travel .....	358,214	371,800	335,200
06 Fuel and Utilities .....	401,623	389,940	362,560
07 Motor Vehicle Operation and Maintenance .....	544,146	644,566	633,760
08 Contractual Services .....	3,549,052	7,756,866	7,590,468
09 Supplies and Materials .....	827,842	952,877	862,000
10 Equipment—Replacement .....	8,420	20,895	27,695
11 Equipment—Additional .....	226,500	40,500	40,500
13 Fixed Charges .....	4,414,737	3,726,936	4,332,616
14 Land and Structures .....	104,334		
Total Operating Expenses .....	11,320,895	14,786,045	15,058,599
Total Expenditure .....	86,904,481	87,995,964	94,772,560
Original General Fund Appropriation .....	88,629,428	81,403,798	
Transfer of General Fund Appropriation .....	-8,793,424	-3,571,671	
Total General Fund Appropriation .....	79,836,004	77,832,127	
Less: General Fund Reversion/Reduction .....	104		
Net General Fund Expenditure .....	79,835,900	77,832,127	82,689,617
Special Fund Expenditure .....	6,859,698	5,998,141	7,860,276
Federal Fund Expenditure .....		3,936,235	3,936,345
Reimbursable Fund Expenditure .....	208,883	229,461	286,322
Total Expenditure .....	86,904,481	87,995,964	94,772,560

**Special Fund Income:**

Q00310 Administrative Fee on Collections .....	83,174	110,000	90,000
Q00329 Drinking Driver Monitoring Program Fund .....	6,776,524	5,888,141	7,770,276
Total .....	6,859,698	5,998,141	7,860,276

**Federal Fund Income:**

16.202 Offender Reentry Program .....		336,235	336,345
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**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....		3,600,000	3,600,000
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**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	135,926	142,329	182,714
M00F02 DHMH-Infectious Disease and Environmental Health Administration .....	6,492	6,000	6,000
N00A01 Department of Human Resources .....	66,465	81,132	97,608
Total .....	208,883	229,461	286,322

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

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

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2008 and thereafter, the number of individuals who “walk off”<sup>1</sup> while supervised by the Central Home Detention Unit<sup>2</sup> will be maintained at least 10 percent below the fiscal year 2007 level (number in parentheses).

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Number of individuals who walk off from home detention (52)	43	39	≤ 47	≤ 47

### OTHER PERFORMANCE MEASURES

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Average Daily Population—Central Home Detention Program<sup>2</sup></b>	<b>218</b>	<b>244</b>	<b>270</b>	<b>241</b>
Division of Pretrial Detention and Services Residents	22	38	50	36
Division of Correction Inmates	193	205	220	205
Division of Parole and Probation Residents	3	1	0	0
Annual Cost per Capita	\$29,550	\$27,204	\$25,786	\$31,855
Daily Cost per Capita	\$80.96	\$74.53	\$70.65	\$87.27
Ratio of Average Daily Population to positions	2.20:1	2.42:1	2.67:1	2.39:1
Ratio of Average Daily Population to custodial positions	6.06:1	6.78:1	7.11:1	6.69:1

**Notes:**

<sup>1</sup> “Walk-off” means an unauthorized departure by an inmate from placement in a pre-release security level facility (including an inmate classified minimum or pre-release security who departs while in the community, without restraints, with or without supervision).

<sup>2</sup> The Central Home Detention program was transferred effective fiscal year 2008 from the Division of Correction (DOC), Q00B03.06, as was the accompanying performance measure (from Q00B01.01).

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

	2009 Actual	2010 Appropriation	2011 Allowance
Central Home Detention Unit .....	\$6,637,713	\$6,915,305	\$7,623,723
Substance Abuse Services .....		46,979	53,418
Subtotal .....	<u>\$6,637,712</u>	<u>\$6,962,284</u>	<u>\$7,677,141</u>
Fugitive Warrant Unit .....	\$2,582,715	\$2,034,581	\$2,453,072
Total .....	<u>\$9,220,428</u>	<u>\$8,996,865</u>	<u>\$10,130,213</u>

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	101.00	101.00	101.00
Number of Contractual Positions .....	14.77	15.30	15.30
01 Salaries, Wages and Fringe Benefits .....	<u>6,676,008</u>	<u>6,162,927</u>	<u>6,964,504</u>
02 Technical and Special Fees .....	<u>598,823</u>	<u>366,257</u>	<u>563,061</u>
03 Communication .....	41,103	21,465	38,150
04 Travel .....	17,783	15,000	9,500
06 Fuel and Utilities .....	4,248	6,100	4,300
07 Motor Vehicle Operation and Maintenance .....	134,067	187,844	131,000
08 Contractual Services .....	1,651,761	2,199,197	2,374,719
09 Supplies and Materials .....	85,243	32,000	38,700
10 Equipment—Replacement .....	80	6,075	6,279
11 Equipment—Additional .....	11,312		
Total Operating Expenses .....	<u>1,945,597</u>	<u>2,467,681</u>	<u>2,602,648</u>
Total Expenditure .....	<u>9,220,428</u>	<u>8,996,865</u>	<u>10,130,213</u>
Original General Fund Appropriation .....	8,866,110	8,956,036	
Transfer of General Fund Appropriation .....	207,044	-208,396	
Total General Fund Appropriation .....	<u>9,073,154</u>	<u>8,747,640</u>	
Less: General Fund Reversion/Reduction .....	146		
Net General Fund Expenditure .....	9,073,008	8,747,640	9,930,213
Special Fund Expenditure .....	147,420	249,225	200,000
Total Expenditure .....	<u>9,220,428</u>	<u>8,996,865</u>	<u>10,130,213</u>

**Special Fund Income:**

Q00328 Home Monitoring Fees .....	147,420	249,225	200,000
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS – PATUXENT INSTITUTION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number revoked due to positive drug testing:				
Patuxent work releasees	0	0	0	0
Patuxent community parolees	0	0	0	0
<b>Outcome:</b> Number of Patuxent community parolees revoked due to commission of a new criminal offense	0	0	0	0

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

**Objective 2.1** No offender in Patuxent Institution will escape<sup>1</sup> or walk-off<sup>2</sup>.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> Number of offenders who escape	0	0	0	0
Number of offenders who walk-off from the Re-Entry Facility <sup>3</sup>	1	1	0	0

**Objective 2.2** During fiscal year 2010 and thereafter, the overall rate<sup>4</sup> per 100 average daily population (ADP) of Patuxent Institution inmate-on-staff assaults<sup>5</sup> will not exceed 5.54.<sup>6</sup>

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Inmate-on-staff assault rate per 100 ADP	5.72	4.34	≤ 5.54	≤ 5.54
Serious assault rate per 100 ADP	0.00	0.00	≤ 0.16	≤ 0.16
Less serious assault rate per 100 ADP	5.72	4.34	≤ 5.38	≤ 5.38

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**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.<sup>7</sup>

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> 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 2010 and thereafter, the overall rate<sup>4</sup> per 100 average daily population (ADP) of Patuxent Institution inmate-on-inmate assaults<sup>5</sup> will not exceed 4.34.<sup>6</sup>

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Inmate-on-inmate assault rate per 100 ADP	4.50	2.34	≤ 4.34	≤ 4.34
Serious assault rate per 100 ADP	0.73	0.23	≤ 0.64	≤ 0.64
Less serious assault rate per 100 ADP	3.77	2.11	≤ 3.70	≤ 3.70

**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.<sup>7</sup>

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> 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** By calendar year 2009 and thereafter, annual sick leave usage by employees at Patuxent Institution will be reduced by at least 10% from the calendar year 2007 level (47,766).<sup>8</sup>

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of sick leave hours used	47,766	41,006	51,745	≤ 42,989

### OTHER PERFORMANCE MEASURES

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Average Daily Population - Patuxent Institution - Operated Facilities:</b>	<b>822</b>	<b>853</b>	<b>801</b>	<b>850</b>
<i>Patuxent Institution:</i>	<i>805</i>	<i>838</i>	<i>786</i>	<i>835</i>
Patuxent Institution Inmates <sup>9</sup>	369	364	391	360
Eligible Persons	210	210	222	204
Patuxent Youth	159	154	169	156
Division of Correction Inmates	436	474	395	475
<i>Patuxent Re-Entry Facility (REF)</i> <sup>9</sup>	<i>17</i>	<i>15</i>	<i>15</i>	<i>15</i>
Eligible Persons	10	9	9	9
Patuxent Youth	7	6	6	6

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### OTHER PERFORMANCE MEASURES

**Performance Measures**

Operating Capacity	822	853	801	850
Average Daily Population	822	853	801	850
Annual Cost per Capita	\$57,215	\$55,426	\$57,875	\$56,153
Daily Cost per Capita	\$156.75	\$151.85	\$158.56	\$153.84
Ratio of Average Daily Population to positions	1.57:1	1.68:1	1.64:1	1.74:1
Ratio of Average Daily Population to custodial positions	2.03:1	2.19:1	2.13:1	2.26:1

**Notes:**

NA No audit of facility

<sup>1</sup> “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.

<sup>2</sup> “Walk off” means an inmate classified as pre-release or minimum security who is not in restraints and, with or without direct supervision, who makes an unauthorized departure (1) from a pre-release security level facility; or (2) during an authorized activity (such as work release) in the community, including a failure to report to or from a work release detail; or (3) while on a work detail outside the secure perimeter of a facility. A walk off does not constitute an “escape”, and does not include walk offs of inmates who are in the custody of other states, local jails, or other non-departmental agencies, such as Clifton T. Perkins Hospital, etc.

<sup>3</sup> Re-Entry Facility, in this measurement, includes female inmates at Patuxent Institution—Women.

<sup>4</sup> 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.

<sup>5</sup> Beginning in fiscal year 2006, reported assaults are derived from counts of assault *incidents* recorded in FIRM (Facility Incident 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.)

<sup>6</sup> The targets for Objectives 2.2 and 3.1 were modified, effective for the fiscal year 2011 Budget Book, to not exceed the average of the reported assault rates for fiscal years 2006 through 2009.

<sup>7</sup> 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 2012.

<sup>8</sup> Objective 5.1 has been retooled, effective for the fiscal year 2010 Budget Book, to align with a labor-management agreement signed January 9, 2008, to seek an overall sick leave reduction of 10% from calendar year 2007 by calendar year 2009.

<sup>9</sup> At the request of the Maryland General Assembly (2008), the average daily populations (ADPs) of both Patuxent Institution and its Re-Entry Facility (REF) have been broken out to account for the “Eligible Person” and “Patuxent Youth” remediation programs.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**PATUXENT INSTITUTION**

**Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$5,121,723	\$3,985,832	\$3,951,916
Custodial Care .....	26,629,416	27,021,341	27,852,998
Dietary Services .....	2,033,012	1,809,750	2,069,007
Plant Operation and Maintenance .....	2,751,828	2,697,724	2,541,551
Clinical and Medical Services .....	8,520,234	8,398,999	8,880,479
Classification, Education and Religious Services .....	142,096	236,751	242,943
Outpatient Services .....	388,525	447,592	448,840
Substance Abuse .....	1,691,475	1,759,545	1,742,222
<b>Total .....</b>	<b><u>\$47,278,309</u></b>	<b><u>\$46,357,534</u></b>	<b><u>\$47,729,956</u></b>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	506.50	487.50	487.50
Number of Contractual Positions .....	1.60	2.06	1.66
01 Salaries, Wages and Fringe Benefits .....	<u>35,424,499</u>	<u>34,945,885</u>	<u>35,720,721</u>
02 Technical and Special Fees .....	<u>85,393</u>	<u>80,451</u>	<u>84,232</u>
03 Communication .....	111,053	120,787	116,250
04 Travel .....	8,874	7,600	6,400
06 Fuel and Utilities .....	1,427,852	1,549,691	1,286,006
07 Motor Vehicle Operation and Maintenance .....	73,375	62,596	97,158
08 Contractual Services .....	7,624,430	7,477,355	7,896,468
09 Supplies and Materials .....	1,656,045	1,278,456	1,652,639
10 Equipment—Replacement .....	15,511		
11 Equipment—Additional .....	21,038		
12 Grants, Subsidies and Contributions .....	757,735	767,256	794,700
13 Fixed Charges .....	<u>72,504</u>	<u>67,457</u>	<u>75,382</u>
Total Operating Expenses .....	<u>11,768,417</u>	<u>11,331,198</u>	<u>11,925,003</u>
Total Expenditure .....	<u>47,278,309</u>	<u>46,357,534</u>	<u>47,729,956</u>
Original General Fund Appropriation .....	46,146,713	46,122,451	
Transfer of General Fund Appropriation .....	456,840	-2,480,466	
Total General Fund Appropriation .....	46,603,553	43,641,985	
Less: General Fund Reversion/Reduction .....	<u>7</u>		
Net General Fund Expenditure .....	46,603,546	43,641,985	44,997,286
Special Fund Expenditure .....	674,763	685,549	702,670
Federal Fund Expenditure .....		2,030,000	2,030,000
Total Expenditure .....	<u>47,278,309</u>	<u>46,357,534</u>	<u>47,729,956</u>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	627,289	625,740	653,670
Q00306 Work Release Earnings .....	<u>47,474</u>	<u>59,809</u>	<u>49,000</u>
Total .....	<u>674,763</u>	<u>685,549</u>	<u>702,670</u>

**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....		2,030,000	2,030,000
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00E00.01 GENERAL ADMINISTRATION – INMATE GRIEVANCE OFFICE

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Cases closed <sup>1</sup>	3,515	2,201	2,429	2,429
Cases accepted for hearing <sup>2</sup>	467	376	415	415
<b>Quality:</b> Percent of preliminary reviews completed within 60 days of receipt of complaint	61%	94%	98%	98%

### OTHER PERFORMANCE MEASURES

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Active cases <sup>3</sup> at beginning of fiscal year	1,180	297 <sup>4</sup>	564	564
Grievances received	2,992	2,664	2,664	2,664
Grievances reopened	176	180	180	180
Grievances administratively dismissed	3,573	2,201	2,429	2,429
Grievances scheduled for hearings	486	376	415	415
Active cases <sup>3</sup> at close of fiscal year	289 <sup>4</sup>	564	564	564

**Notes:**

- <sup>1</sup> “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).
- <sup>2</sup> “Cases accepted for hearing” means that a case has received a preliminary review and has not been administratively dismissed (see note 1).
- <sup>3</sup> “Active cases” means grievances that have been filed and are pending either an administrative dismissal or the scheduling of a hearing.
- <sup>4</sup> A computer programming deficiency that prevented the number of “active cases at beginning of fiscal year” from matching the number of “active cases at close of [preceding] fiscal year,” previously reported as corrected in September 2006, has recurred.

INMATE GRIEVANCE OFFICE

Q00E00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	6.00	6.00	6.00
Number of Contractual Positions.....	.47	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	380,086	389,026	404,716
02 Technical and Special Fees.....	11,352	19,172	21,316
03 Communication.....	4,197	3,794	4,675
04 Travel.....	2,451	1,800	1,450
06 Fuel and Utilities.....	4,092	4,600	3,700
08 Contractual Services.....	130,813	153,786	268,698
09 Supplies and Materials.....	3,596	4,000	4,000
13 Fixed Charges.....	26,688	26,161	26,451
Total Operating Expenses.....	171,837	194,141	308,974
Total Expenditure.....	563,275	602,339	735,006
Special Fund Expenditure.....	563,275	602,339	735,006
<b>Special Fund Income:</b>			
Q00303 Inmate Welfare Funds .....	563,275	602,339	735,006

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00G00.01 GENERAL ADMINISTRATION – POLICE AND CORRECTIONAL TRAINING COMMISSIONS

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2010 and thereafter, at least 90% of the graduates of mandated training<sup>1</sup> conducted by the Police and Correctional Training Commissions (PCTC) each fiscal year will be rated professionally competent on the job<sup>2</sup>.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of graduates of mandated training <sup>1</sup>	584	614	629	646
<b>Outcome:</b> Percent of graduates rated professionally competent on the job <sup>2</sup> after completing mandated training	77%	89%	≥ 90%	≥ 90%

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

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome<sup>3</sup>:</b> Percent of adults who intend to adopt or apply one or more of the crime prevention strategies presented	99%	99%	≥ 94%	≥ 94%

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>PCTC Trainee days<sup>4</sup></b>	<b>28,954</b>	<b>25,013</b>	<b>25,384</b>	<b>27,685</b>
<b>DPSCS employee training</b>	<b>2,142</b>	<b>2,123</b>	<b>2,219</b>	<b>2,821</b>
Mandated correctional training	1,474	1,150	1,024	1,080
Spec/exec/adv correctional training <sup>5</sup>	668	973	1,195	1,741
<b>Mandated training</b>	<b>16,364</b>	<b>15,474</b>	<b>15,768</b>	<b>16,494</b>
<i>Correctional training</i>	<i>709</i>	<i>715</i>	<i>718</i>	<i>727</i>
Department of Juvenile Services	0	10	15	23
Local/federal agencies	709	705	703	704
<i>Law enforcement training</i>	<i>14,891</i>	<i>13,929</i>	<i>14,184</i>	<i>14,826</i>
State agencies	5,502	2,935	2,250	2,382
Local/federal agencies	9,389	10,994	11,934	12,444
<i>Community and private security mandated training</i>	<i>764</i>	<i>830</i>	<i>866</i>	<i>941</i>
<b>Non-mandated training</b>	<b>10,448</b>	<b>7,416</b>	<b>7,397</b>	<b>8,370</b>
<i>Specialized/executive/advanced training</i>	<i>5,378</i>	<i>4,018</i>	<i>4,539</i>	<i>5,285</i>
Correctional training	768	940	1,048	1,287
Department of Juvenile Services	144	156	163	176
Local/federal agencies	624	784	885	1,111
Law enforcement	4,368	2,642	2,880	3,142
State agencies	1,070	376	437	508
Local/federal agencies	3,298	2,266	2,443	2,634
Community and private security agencies	242	436	611	856
<i>Community crime prevention and     Drug Abuse Resistance Education (DARE)<sup>6</sup> training</i>	<i>5,070</i>	<i>3,398</i>	<i>2,858</i>	<i>3,085</i>
Correctional training	28	5	6	7
Department of Juvenile Services	4	5	6	7
Local/federal agencies	24	0	0	0
Law enforcement	2,025	1,552	1,370	1,451
State agencies	215	167	148	157
Local/federal agencies	1,810	1,385	1,222	1,294
Community and private security agencies	3,017	1,841	1,482	1,627
<b>Program days<sup>7</sup></b>	<b>1,635</b>	<b>1,526</b>	<b>1,475</b>	<b>1,501</b>
Number of programs	821	898	930	1,028
<b>Training participants<sup>8</sup></b>	<b>13,138</b>	<b>13,905</b>	<b>14,100</b>	<b>14,608</b>
Individuals trained in firearms safety <sup>9</sup>	14,257	21,478	23,247	25,162
<b>PSETC<sup>10</sup> Trainee Days<sup>4</sup></b>	<b>65,441</b>	<b>78,218</b>	<b>78,659</b>	<b>79,110</b>
<i>PCTC Trainee Days</i>	<i>22,650</i>	<i>20,718</i>	<i>21,160</i>	<i>21,611</i>
<i>Other Trainee Days</i>	<i>42,791</i>	<i>57,500</i>	<i>57,499</i>	<i>57,499</i>
Professional Development & Training Division	23,253	32,998	32,998	32,998
Department of State Police	16,444	17,931	17,931	17,931
Department of Natural Resources Police Academy	110	644	644	644
Other training clients	2,984	5,927	5,926	5,926
<i>Percentage training room use per year<sup>11</sup>: total</i>	<i>65%</i>	<i>66%</i>	<i>67%</i>	<i>68%</i>
PCTC (non-dedicated) training rooms <sup>12</sup> use	66%	68%	69%	71%
Other (dedicated) training rooms <sup>13</sup> use	65%	62%	62%	62%

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Note:**

- <sup>1</sup> “Mandated training” means training required by regulations and includes Police Entrance Level Academy, First Line Supervisor, First Line Administrator, and Instructor Training. Objective 1.1 was been modified in the fiscal year 2010 Budget Book to reflect professional competency ratings deriving from all mandated training. Police entrance-level training ratings will no longer be separately reported, but are included in the data reported for “mandated training” for fiscal year 2008 and thereafter.
- <sup>2</sup> “Professionally competent on the job” means demonstrating the ability, as determined by a work supervisor responding to a survey, to perform essential job functions with appropriate supervision after four to six weeks performing on the job.
- <sup>3</sup> Derived from returns of surveys of adults attending community-based crime prevention training.
- <sup>4</sup> “Trainee day” means number of program attendees times the length of a program in days, and is a measure permitting comparison of the relative participation level among training programs of varying class size and length. “Trainee days” at the Public Safety Education and Training Center (PSETC) are limited to those programs conducted at PSETC.
- <sup>5</sup> Includes eight trainee days of community crime prevention training in fiscal year 2008, and two trainee days of community crime prevention training in fiscal year 2009.
- <sup>6</sup> In fiscal year 2009, 23,833 students in Maryland were taught DARE principles by PCTC-trained instructors.
- <sup>7</sup> “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.
- <sup>8</sup> “Training participant” means each individual who participated in at least one, and possibly several, training programs.
- <sup>9</sup> Number trained under the provisions of the Responsible Gun Safety Act of 2000.
- <sup>10</sup> Performance measures for the PSETC were first reported in the fiscal year 2010 Budget Book on the recommendation of the Department of Legislative Services as a reflection of the effectiveness of the use of the PSETC.
- <sup>11</sup> Percentage is calculated on the number of days per year classrooms are in use, divided by the number of days per year the classrooms are available to be used (calculated as 250 days each year, less out-of service days for cleaning/maintenance).
- <sup>12</sup> PCTC controls 15 training classrooms, which are considered non-dedicated because they are available for use by other training organizations when PCTC is not using them. They include C-010, 011, 012, 202, 210, 213, 215, H-013 and T-010, plus six skills rooms (two each) for Driver Training, Firearms Training, and Physical Training.
- <sup>13</sup> The 11 “other training classrooms” are considered dedicated because their scheduling is controlled by the Department of State Police (T-106, 114, 203, 204, 205), the Professional Development and Training Division of this Department (C-212, 214, 217), and the Division of Parole and Probation of this Department (T-002, 003, 004).

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**POLICE AND CORRECTIONAL TRAINING COMMISSIONS**

**Q00G00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	82.00	80.00	80.00
Number of Contractual Positions .....	22.91	23.19	23.19
01 Salaries, Wages and Fringe Benefits .....	5,331,826	5,214,851	5,140,518
02 Technical and Special Fees .....	939,171	768,246	868,240
03 Communication .....	85,724	101,395	89,660
04 Travel .....	68,287	44,800	40,000
06 Fuel and Utilities .....	775,141	936,400	720,400
07 Motor Vehicle Operation and Maintenance .....	97,622	131,850	149,272
08 Contractual Services .....	576,854	669,016	654,960
09 Supplies and Materials .....	270,871	295,200	279,400
10 Equipment—Replacement .....	905	42,611	18,747
11 Equipment—Additional .....	38,237		
12 Grants, Subsidies and Contributions .....	98,557	50,000	100,000
13 Fixed Charges .....	69,385	70,285	79,012
Total Operating Expenses .....	2,081,583	2,341,557	2,131,451
Total Expenditure .....	8,352,580	8,324,654	8,140,209
Original General Fund Appropriation .....	7,528,745	7,558,353	
Transfer of General Fund Appropriation .....	-148,879	-262,880	
Net General Fund Expenditure .....	7,379,866	7,295,473	7,163,519
Special Fund Expenditure .....	355,653	312,000	352,000
Federal Fund Expenditure .....	1,111	65,675	42,089
Reimbursable Fund Expenditure .....	615,950	651,506	582,601
Total Expenditure .....	8,352,580	8,324,654	8,140,209
<b>Special Fund Income:</b>			
Q00307 Participation of Local Government .....	349,653	312,000	352,000
Q00318 Gift .....	6,000		
Total .....	355,653	312,000	352,000
<b>Federal Fund Income:</b>			
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....	1,111	65,675	42,089
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices .....	111,815	16,806	101,000
J00B01 DOT-State Highway Administration .....	12,119	123,700	19,500
Q00907 Reimbursements from State Agencies for Training Courses (at PCTC) .....	101,438	106,000	102,000
V00D01 Department of Juvenile Services .....	161,653	170,000	165,000
W00A01 Maryland State Police .....	228,925	235,000	195,101
Total .....	615,950	651,506	582,601

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00K00.01 ADMINISTRATION AND AWARDS – CRIMINAL INJURIES COMPENSATION BOARD

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Quality:</b> Percent indicating the decision was “fair and reasonable”	91%	96%	≥ 90%	≥ 90%

**Objective 1.2** In fiscal year 2009 and thereafter CICB will resolve (issue a final decision) at least 70 percent of eligible<sup>1</sup> claims within 180 days of determining eligibility.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Estimated average number of days to process an eligible claim	143	185	≤ 180	≤ 180
Percent of eligible claims resolved within:				
90 days	28%	21%	≥ 30%	≥ 35%
120 days	45%	34%	≥ 50%	≥ 55%
180 days	67%	57%	≥ 70%	≥ 70%

### OTHER PERFORMANCE MEASURES

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Claims received	1,628	1,722	1,700	1,700
Eligible claims received <sup>1</sup>	1,520	1,600	1,600	1,600
Dollar amount of awards (initial and supplemental) ordered:	\$5,856,396	\$6,519,706	\$6,500,000	\$6,500,000
Number of awards (initial and supplemental)	2,497	2,630	2,600	2,600
Number of claims on which awards were made	760	823	800	800

**Notes:**

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CRIMINAL INJURIES COMPENSATION BOARD**

**Q00K00.01 ADMINISTRATION AND AWARDS**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	7.00	14.00	14.00
Number of Contractual Positions .....	7.05	3.60	1.85
01 Salaries, Wages and Fringe Benefits .....	360,699	659,880	710,330
02 Technical and Special Fees .....	246,203	107,429	57,332
03 Communication .....	12,052	16,685	14,300
04 Travel .....	6,231	8,850	2,500
08 Contractual Services .....	26,771	38,850	29,550
09 Supplies and Materials .....	4,358	9,000	9,000
11 Equipment—Additional .....	4,282		
12 Grants, Subsidies and Contributions .....	6,209,517	6,143,698	5,850,000
13 Fixed Charges .....	43,628	38,975	37,180
Total Operating Expenses .....	6,306,839	6,256,058	5,942,530
Total Expenditure .....	6,913,741	7,023,367	6,710,192
Special Fund Expenditure .....	4,613,741	4,523,367	3,610,192
Federal Fund Expenditure .....	2,300,000	2,500,000	3,100,000
Total Expenditure .....	6,913,741	7,023,367	6,710,192
<b>Special Fund Income:</b>			
Q00320 Criminal Injuries Compensation Fund .....	4,613,741	4,523,367	3,610,192
<b>Federal Fund Income:</b>			
16.576 Crime Victim Compensation .....	2,300,000	2,500,000	3,100,000

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## 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 audits<sup>1</sup> of all places of adult correctional confinement and private home detention monitoring agencies.

**Objective 1.1** By the end of fiscal year 2006 and thereafter, MCCS will ensure that DPSCS adult institutions, local community correctional facilities, and local detention facilities are all audited in accordance with a three-year time frame; and all private home detention monitoring agencies<sup>2</sup> are audited in accordance with a two-year time frame.

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of adult correctional facilities	58	58	56	56
<b>Output:</b> Number of adult correctional facilities audited	24	18	14	22
<b>Quality:</b> Percent of facilities audited during the three-year cycle ending in the fiscal year:				
DPSCS-operated prisons	100%	98%	100%	100%
DPSCS-operated pre-release units	100%	100%	100%	100%
Local community correctional facilities	100%	100%	100%	100%
Local detention centers	100%	100%	100%	100%
<b>Input:</b> Number of private home detention monitoring agencies	4	4	5	5
<b>Output:</b> Number of private home detention monitoring agencies audited	1	2	2	3
<b>Quality:</b> Percent of private home detention monitoring agencies audited during the two-year cycle ending in the fiscal year	100%	75%	100%	100%

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 1.2** By the end of fiscal year 2006 and thereafter, all places of adult correctional confinement will have successfully implemented Commission-approved compliance plans<sup>3</sup> within six months from the date of Commission approval.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of compliance plans due to be implemented	13	16	11	19
<b>Output:</b> Percent (number) of compliance plans implemented within six months of approval	69% (9)	100% (16)	100% (12)	100% (19)

### OTHER PERFORMANCE MEASURES

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of:				
DPSCS-operated prisons	17	17	17	17
DPSCS-operated pre-release units	13	13	11	11
Local community correctional facilities	3	3	3	3
Local detention centers	25	25	25	25
Private home detention monitoring agencies	4	4	5	5
<b>Output: Number of audits and compliance audits<sup>1</sup> at:</b>				
<b>DPSCS-operated prisons</b>				
Audits	5	8	4	5
Compliance audits	5	5	4	5
<b>DPSCS-operated pre-release units</b>				
Audits	8	3	0	6
Compliance audits	3	4	0	5
<b>Local community correctional facilities</b>				
Audits	1	1	1	1
Compliance audits	0	2	0	1
<b>Local detention centers</b>				
Audits	10	6	9	10
Compliance audits	5	5	6	6
<b>Private home detention monitoring agencies</b>				
Audits	1	2	2	3
Compliance audits	0	0	1	0

**Notes:**

<sup>1</sup> “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.

<sup>2</sup> 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.

<sup>3</sup> “Commission-approved compliance plan” includes documentation of application for capital construction funding to reach compliance.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	6.00	6.00	6.00
Number of Contractual Positions.....	.99	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	316,679	388,123	451,030
02 Technical and Special Fees.....	36,342	44,302	44,374
03 Communication.....	3,941	4,315	4,235
04 Travel.....	22,651	24,400	21,000
06 Fuel and Utilities.....	4,092	4,658	3,700
07 Motor Vehicle Operation and Maintenance .....	758	200	700
08 Contractual Services.....	4,425	5,704	4,854
09 Supplies and Materials.....	3,796	3,100	3,100
10 Equipment—Replacement.....	153		
13 Fixed Charges.....	26,609	26,072	26,362
Total Operating Expenses.....	66,425	68,449	63,951
Total Expenditure.....	419,446	500,874	559,355
Original General Fund Appropriation.....	513,168	515,672	
Transfer of General Fund Appropriation.....	-93,722	-14,798	
Net General Fund Expenditure.....	419,446	500,874	559,355

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF DIVISION OF PRETRIAL DETENTION AND SERVICES**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	1,599.00	1,557.00	1,557.00
Total Number of Contractual Positions.....	15.97	39.88	39.88
Salaries, Wages and Fringe Benefits.....	108,104,976	108,496,762	112,060,273
Technical and Special Fees.....	535,508	660,212	928,013
Operating Expenses.....	51,365,349	49,166,943	53,731,566
Original General Fund Appropriation.....	150,264,653	154,219,813	
Transfer/Reduction.....	7,641,836	-5,477,787	
Total General Fund Appropriation.....	157,906,489	148,742,026	
Less: General Fund Reversion/Reduction.....	33		
Net General Fund Expenditure.....	157,906,456	148,742,026	157,132,510
Special Fund Expenditure.....	2,093,427	2,162,139	2,167,499
Federal Fund Expenditure.....	5,950	7,419,752	7,419,843
Total Expenditure.....	<u>160,005,833</u>	<u>158,323,917</u>	<u>166,719,852</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** In fiscal year 2005 and thereafter, the percentage of defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges each month will not exceed 4 percent<sup>1</sup>.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> 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%).

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Percent (number) of defendants under PRSP supervision who fail to appear for their scheduled court date	7% (371)	6% (283)	≤ 8%	≤ 8%

**Objective 2.2** During fiscal year 2004 and thereafter, no detainees will escape.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Total number of detainees who escape	0	0	0	0
Central Booking and Intake Facility	0	0	0	0
Baltimore City Detention Center	0	0	0	0

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Objective 2.3** During fiscal year 2004 and thereafter, no detainees will walk off<sup>1</sup> or be incorrectly released.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Detainees who walk off <sup>1</sup> from Baltimore City				
Detention Center	1	1	0	0
Pretrial detainees who are incorrectly released	3	5	0	0

**Objective 2.4** During fiscal year 2009 and thereafter, the rate<sup>3</sup> of detainee-on-employee assaults<sup>4</sup> per 100 average end-of-month (EOM) population<sup>5</sup> will not exceed the average rate for fiscal years 2006, 2007, and 2008 (rate in parentheses).

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Detainee-on-employee assault rate per 100 average EOM (1.71)	1.88	1.86	≤ 1.71	≤ 1.71
<b>Central Booking and Intake Facility (1.82)</b>	<b>2.34</b>	<b>1.86</b>	≤ <b>1.82</b>	≤ <b>1.82</b>
Serious assault rate (overall) (0.06)	0.00	0.09	≤ 0.06	≤ 0.06
Serious assault rate (weapons only) (0.00)	0.00	0.00	0.00	0.00
Less serious assault rate (overall) EOM (1.76)	2.34	1.77	≤ 1.76	≤ 1.76
Less serious assault rate (weapons only) (0.06)	0.09	0.00	≤ 0.06	≤ 0.06
<b>Baltimore City Detention Center (1.66)</b>	<b>1.70</b>	<b>1.86</b>	≤ <b>1.66</b>	≤ <b>1.66</b>
Serious assault rate (overall) (0.12)	0.04	0.04	≤ 0.12	≤ 0.12
Serious assault rate (weapons only) (0.00)	0.00	0.00	0.00	0.00
Less serious assault rate (overall) (1.54)	1.66	1.82	≤ 1.54	≤ 1.54
Less serious assault rate (weapons only) (0.06)	0.04	0.07	≤ 0.06	≤ 0.06

**Objective 2.5** 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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Percent of applicable detainee security standards met:				
Central Booking and Intake Facility	NA	81%	NA	NA
Baltimore City Detention Center	100%	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 rate<sup>3</sup> of detainee-on-detainee assaults<sup>4</sup> per 100 average end-of-month (EOM) population<sup>5</sup> will not exceed the average rate for fiscal years 2006, 2007, and 2008 (rate in parentheses).

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Detainee-on-detainee assault rate per 100 average EOM (12.90)	12.70	11.75	≤ 12.90	≤ 12.90
<b>Central Booking and Intake Facility (16.41)</b>	<b>16.45</b>	<b>16.65</b>	≤ <b>16.41</b>	≤ <b>16.41</b>
Serious assault rate (overall) (00.82)	01.04	01.59	≤ 00.82	≤ 00.82
Serious assault rate (weapons only) (00.24)	00.35	00.27	≤ 00.24	≤ 00.24
Less serious assault rate (overall) (15.59)	15.41	15.06	≤ 15.59	≤ 15.59
Less serious assault rate (weapons only) (00.76)	00.78	00.71	≤ 00.76	≤ 00.76
<b>Baltimore City Detention Center (11.49<sup>§</sup>)</b>	<b>11.17</b>	<b>09.70</b>	≤ <b>11.49<sup>§</sup></b>	≤ <b>11.49<sup>§</sup></b>
Serious assault rate (overall) (01.14)	00.92	00.89	≤ 01.14	≤ 01.14
Serious assault rate (weapons only) (00.73)	00.57	00.56	≤ 00.73	≤ 00.73
Less serious assault rate (overall) (10.35)	10.25	08.81	≤ 10.35	≤ 10.35
Less serious assault rate (weapons only) (01.38)	01.45	00.97	≤ 01.38	≤ 01.38

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Percent of applicable detainee well-being standards met:				
<i>Medical, dental and mental health</i>				
Central Booking and Intake Facility	NA	86%	NA	NA
Baltimore City Detention Center	92.8%	NA	NA	100%
<i>Food service</i>				
Central Booking and Intake Facility	NA	100%	NA	NA
Baltimore City Detention Center	100%	NA	NA	100%
<i>Housing and sanitation</i>				
Central Booking and Intake Facility	NA	89%	NA	NA
Baltimore City Detention Center	100%	NA	NA	100%

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

**Objective 5.1** By calendar year 2009 and thereafter, annual sick leave usage by employees at DPDS facilities will be reduced by at least 10% from calendar year 2007 level.<sup>6</sup>

Performance Measures	CY2007 Actual	CY2008 Actual	CY2009 Estimated	CY2010 Estimated
<b>Input:</b> Total number of sick leave hours used	156,268	122,490	124,238	≤ 140,641
Central Booking and Intake Facility	*	41,569	44,117	≤ 56,256
Baltimore City Detention Center	*	80,921	80,121	≤ 84,385

### OTHER PERFORMANCE MEASURES

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Number of weapons found by correctional staff</b>	<b>622</b>	<b>782</b>	<b>730</b>	<b>730</b>
Central Booking and Intake Facility	14	83	80	80
Baltimore City Detention Center	608	699	650	650
<b>Number of detainees given urinalysis tests for drug use</b>	<b>525</b>	<b>1,033</b>	<b>1,000</b>	<b>1,000</b>
Central Booking and Intake Facility	91	219	200	200
Baltimore City Detention Center	434	814	800	800
<b>Percent (number) of detainees testing positive for drug use</b>	<b>1.1%</b>	<b>0.9%</b>	<b>0.7%</b>	<b>0.7%</b>
Central Booking and Intake Facility	(6)	(9)	(7)	(7)
Baltimore City Detention Center	0.0%	0.5%	0.0%	0.0%
	(0)	(1)	(0)	(0)
	1.4%	1.0%	0.9%	0.9%
	(6)	(8)	(7)	(7)
<b>Average End-of-Month Population<sup>5</sup>—Total Division of Pretrial Detention and Services-Operated Facilities:</b>	<b>3,806</b>	<b>3,632</b>	<b>3,775</b>	<b>3,577</b>
<b>Central Booking and Intake Facility:</b>	<b>931</b>	<b>938</b>	<b>950</b>	<b>923</b>
Pretrial detainees	869	882	910	873
Sentenced (Division of Correction) detainees	62	56	40	50
<b>Baltimore City Detention Center:</b>	<b>2,875</b>	<b>2,694</b>	<b>2,825</b>	<b>2,654</b>
Pretrial detainees	2,604	2,450	2,640	2,430
Sentenced (Division of Correction) detainees	271	244	185	224

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**OTHER PERFORMANCE MEASURES (Continued)**

<b>Performance Measures</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Average End-of-Month Population<sup>5</sup>—DPDS Detainees at Other Facilities:</b>	<b>338</b>	<b>371</b>	<b>394</b>	<b>377</b>
Central Home Detention Unit	22	38	50	36
Contract care (Volunteers of America)	92	92	95	92
Outside custody <sup>7</sup>	224	241	249	249
Arrestees processed through Central Booking and Intake Facility	82,468	73,326	73,800	73,800
Commitments processed <sup>8</sup> through Baltimore City Detention Center	42,893	37,744	37,800	37,800

**Note:** NA = No audit of facility      § Corrected from prior year presentation.      \* Data by facility is not available for calendar years 2007.

<sup>1</sup> Target is based on the monthly average for fiscal year 2002.

<sup>2</sup> “Walk-off” means an unauthorized departure of a detainee, without restraints, from community contract care (Volunteers of America, Inc., in downtown Baltimore City), or from a community work detail supervised by DPDS employees. Walk-offs of DPDS detainees assigned to the Department’s Central Home Detention program are reported under Q00B01.01, Objective 2.2. This measure excludes DPDS detainee walk-offs from court-ordered placement in non-DPDS community treatment programs.

<sup>3</sup> Reporting a rate instead of raw numbers began in fiscal year 2005 and permits assessment of assaults as a proportion of institutional population. The rate is calculated by dividing the number of incidents of assault by the average detainee population and then multiplying by 100. Beginning in fiscal year 2006, the average detainee population as calculated as average end-of-month (EOM) population (see footnote 4).

<sup>4</sup> “Assault” means an incident of detainee violence that is being reported, beginning in fiscal year 2006, via FIRM (Facility Incident Report Manager). FIRM incidents of assault are reported in one of two categories: serious assault (physical, weapon, sexual) or less serious (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in detainee-on-employee assaults). The targets for the assault subsets (overall assaults vs. weapons only assaults) have been set for fiscal years 2009 and 2010 for the first time in this presentation, and are based on the average of the rates experienced in fiscal years 2006, 2007, and 2008. Subset rates may not total due to rounding.

<sup>5</sup> DPDS calculates its offender population based on “average end-of month (EOM) population,” except for detainees supervised by the Department’s Central Home Detention Unit which reports population based on average daily population (ADP) calculations. Average EOM is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. Average EOM is used in place of the previous method (before fiscal year 2006) of calculating detainee population (average daily population, or ADP) because it represents a more accurate average for the type of population housed at DPDS.

<sup>6</sup> Objective 5.1 has been retooled, effective this year, to align with a labor-management agreement signed January 9, 2008, to seek an overall sick leave reduction of 10% from calendar year 2007 by calendar year 2009.

<sup>7</sup> DPDS reports on “outside custody” that includes detainees committed to DPDS jurisdiction but not housed in its two facilities, nor in the physical custody of contract care (Volunteers of America) or supervised by the Central Home Detention Unit. The “outside” custodians include federal and local criminal justice entities, and treatment centers (including hospitals). The count includes those serving weekend sentences at DPDS.

<sup>8</sup> “Commitments processed” means individuals received for confinement at Baltimore City Detention Center due to court orders to await trial or to serve sentences.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	50.00	62.00	62.00
Number of Contractual Positions.....	3.46	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	7,023,916	7,286,763	7,884,402
02 Technical and Special Fees.....	119,234	85,896	119,250
03 Communication.....	66,998	55,080	65,980
04 Travel.....	5,383	19,800	2,000
07 Motor Vehicle Operation and Maintenance .....	13,319	4,765	12,050
08 Contractual Services.....	1,642,897	1,611,731	1,632,057
09 Supplies and Materials.....	140,707	56,200	81,200
10 Equipment—Replacement.....	3,080	3,160	4,160
11 Equipment—Additional.....	3,450		
13 Fixed Charges.....	168,668	118,306	144,931
Total Operating Expenses.....	2,044,502	1,869,042	1,942,378
Total Expenditure .....	9,187,652	9,241,701	9,946,030
Original General Fund Appropriation.....	8,947,251	9,359,059	
Transfer of General Fund Appropriation.....	240,401	-117,358	
Net General Fund Expenditure.....	9,187,652	9,241,701	9,946,030

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## 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

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
Defendants under supervision beginning of fiscal year	1,138	1,254	1,095	1,115
Cases received during fiscal year	5,431	4,906	5,009	5,009
Cases closed during fiscal year	5,315	5,065	4,989	4,989
Total under supervision end of fiscal year	1,254	1,095	1,115	1,135
Pretrial Investigations	37,257	34,648	36,303	36,303
Supplemental Investigations	1,741	7,228	1,960	1,960

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
Number of Authorized Positions .....	97.00	96.00	96.00
01 Salaries, Wages and Fringe Benefits .....	<u>5,161,322</u>	<u>5,164,800</u>	<u>5,686,927</u>
03 Communication .....	67,008	65,828	68,240
04 Travel .....	3,196	1,900	2,500
06 Fuel and Utilities .....	1,091		1,000
08 Contractual Services .....	17,330	14,228	14,800
09 Supplies and Materials .....	110,105	48,000	56,000
10 Equipment—Replacement .....		3,469	3,469
13 Fixed Charges .....	<u>31,572</u>	<u>31,160</u>	<u>30,710</u>
Total Operating Expenses .....	<u>230,302</u>	<u>164,585</u>	<u>176,719</u>
Total Expenditure .....	<u>5,391,624</u>	<u>5,329,385</u>	<u>5,863,646</u>
Original General Fund Appropriation .....	5,327,007	5,447,524	
Transfer of General Fund Appropriation .....	<u>64,617</u>	<u>-118,139</u>	
Net General Fund Expenditure .....	<u>5,391,624</u>	<u>5,329,385</u>	<u>5,863,646</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,835	2,694	2,825	2,654
Average end-of-month (EOM) Population <sup>1</sup>	2,835	2,694	2,825	2,654
Annual Cost per Capita	\$31,755	\$34,248	\$32,773	\$36,659
Daily Cost per Capita	\$87.00	\$93.83	\$89.79	\$100.44
Ratio of Average EOM Population to positions	3.29:1	3.09:1	3.32:1	3.12:1
Ratio of Average EOM Population to custodial positions	3.76:1	3.54:1	3.74:1	3.52:1

#### Notes:

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

	2009 Actual	2010 Appropriation	2011 Allowance
General Administration .....	\$3,670,520	\$2,656,075	\$2,649,584
Custodial Care .....	54,617,513	55,721,910	56,614,955
Dietary Services.....	6,835,195	6,933,737	6,864,514
Plant Operation and Maintenance.....	5,974,715	5,770,667	5,685,846
Clinical and Hospital Services.....	19,339,687	19,151,983	23,003,309
Classification, Recreational and Religious Services.....	1,418,686	1,980,257	2,076,887
Substance Abuse Services.....	408,982	368,483	398,655
<b>Total.....</b>	<b>\$92,265,298</b>	<b>\$92,583,112</b>	<b>\$97,293,750</b>

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	871.00	850.00	850.00
Number of Contractual Positions.....	4.54	16.38	16.38
01 Salaries, Wages and Fringe Benefits .....	58,213,220	58,943,454	60,245,131
02 Technical and Special Fees.....	171,462	249,099	388,717
03 Communication.....	282,178	260,540	265,400
04 Travel.....	5,897	10,500	6,000
06 Fuel and Utilities.....	3,229,783	3,232,260	3,130,500
07 Motor Vehicle Operation and Maintenance.....	189,857	309,032	238,389
08 Contractual Services.....	26,877,543	26,364,753	29,869,077
09 Supplies and Materials.....	1,132,588	1,353,650	1,204,900
10 Equipment—Replacement.....	53,955	65,424	59,361
11 Equipment—Additional.....	222,940		
12 Grants, Subsidies and Contributions.....	1,790,991	1,794,000	1,884,765
13 Fixed Charges.....	2,294	400	1,510
14 Land and Structures.....	92,590		
<b>Total Operating Expenses.....</b>	<b>33,880,616</b>	<b>33,390,559</b>	<b>36,659,902</b>
<b>Total Expenditure.....</b>	<b>92,265,298</b>	<b>92,583,112</b>	<b>97,293,750</b>
Original General Fund Appropriation.....	86,664,022	89,932,292	
Transfer of General Fund Appropriation.....	3,582,881	-3,522,081	
<b>Total General Fund Appropriation.....</b>	<b>90,246,903</b>	<b>86,410,211</b>	
Less: General Fund Reversion/Reduction.....	33		
<b>Net General Fund Expenditure.....</b>	<b>90,246,870</b>	<b>86,410,211</b>	<b>91,119,392</b>
Special Fund Expenditure.....	2,012,478	2,042,992	2,044,358
Federal Fund Expenditure.....	5,950	4,129,909	4,130,000
<b>Total Expenditure.....</b>	<b>92,265,298</b>	<b>92,583,112</b>	<b>97,293,750</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	1,785,346	1,888,167	1,884,964
Q00318 Gift .....	227,132	154,825	159,394
<b>Total.....</b>	<b>2,012,478</b>	<b>2,042,992</b>	<b>2,044,358</b>

**Federal Fund Income:**

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	5,950	9,909	10,000
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**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary.....		4,120,000	4,120,000
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Operating Capacity	931	938	950	923
Average end-of-month (EOM) Population <sup>1</sup>	931	938	950	923
Annual Cost per Capita	\$50,844	\$56,675	\$53,863	\$58,089
Daily Cost per Capita	\$139.30	\$155.27	\$147.57	\$159.15
Ratio of Average EOM Population to positions	1.60:1	1.61:1	1.73:1	1.68:1
Ratio of Average EOM Population to custodial positions	1.96:1	1.96:1	2.01:1	1.95:1

#### Notes:

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
General Administration .....	\$2,976,186	\$1,899,469	\$1,893,535
Custodial Care .....	29,879,270	30,439,026	31,535,476
Dietary Services .....	2,379,953	2,420,640	2,607,301
Plant Operation and Maintenance .....	2,882,241	2,751,515	2,722,540
Clinical and Hospital Services .....	7,714,108	6,876,795	7,971,831
Classification, Recreational and Religious Services .....	2,104,851	2,487,115	2,596,576
Intake Services .....	4,593,482	3,804,809	3,787,890
Cross Courtroom .....	631,168	490,350	501,277
<b>Total .....</b>	<b><u>\$53,161,259</u></b>	<b><u>\$51,169,719</u></b>	<b><u>\$53,616,426</u></b>

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	581.00	549.00	549.00
Number of Contractual Positions .....	7.97	17.50	17.50
01 Salaries, Wages and Fringe Benefits .....	<u>37,706,518</u>	<u>37,101,745</u>	<u>38,243,813</u>
02 Technical and Special Fees .....	<u>244,812</u>	<u>325,217</u>	<u>420,046</u>
03 Communication .....	201,946	177,120	190,500
04 Travel .....	1,585	7,000	1,600
06 Fuel and Utilities .....	1,593,526	1,595,200	1,515,000
08 Contractual Services .....	12,546,022	11,211,615	12,488,582
09 Supplies and Materials .....	664,211	638,400	640,130
10 Equipment—Replacement .....	18,506	12,022	6,755
11 Equipment—Additional .....	97,415		
12 Grants, Subsidies and Contributions .....	69,033	101,000	110,000
13 Fixed Charges .....	4,685	400	
14 Land and Structures .....	13,000		
<b>Total Operating Expenses .....</b>	<b><u>15,209,929</u></b>	<b><u>13,742,757</u></b>	<b><u>14,952,567</u></b>
<b>Total Expenditure .....</b>	<b><u>53,161,259</u></b>	<b><u>51,169,719</u></b>	<b><u>53,616,426</u></b>
Original General Fund Appropriation .....	49,326,373	49,480,938	
Transfer of General Fund Appropriation .....	<u>3,753,937</u>	<u>-1,720,209</u>	
<b>Net General Fund Expenditure .....</b>	<b>53,080,310</b>	<b>47,760,729</b>	<b>50,203,442</b>
Special Fund Expenditure .....	80,949	119,147	123,141
Federal Fund Expenditure .....		3,289,843	3,289,843
<b>Total Expenditure .....</b>	<b><u>53,161,259</u></b>	<b><u>51,169,719</u></b>	<b><u>53,616,426</u></b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	<u>80,949</u>	<u>119,147</u>	<u>123,141</u>
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**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary .....		<u>3,289,843</u>	<u>3,289,843</u>
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PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
secy dept pub sfty corr serv	1.00	162,923	1.00	166,082	1.00	166,082	
dep secy dept pub safety corr	2.00	230,090	2.00	232,749	2.00	232,749	
exec vii	1.00	140,770	1.00	121,020	1.00	121,020	
div dir ofc atty general	1.00	120,744	1.00	125,743	1.00	125,743	
principal counsel	1.00	109,245	1.00	113,327	1.00	113,327	
asst attorney general viii	1.00	103,535	1.00	106,159	1.00	106,159	
prgm mgr senior ii	4.00	311,547	4.00	387,328	4.00	387,328	
asst attorney general vii	4.00	382,525	4.00	392,451	4.00	392,451	
prgm mgr senior i	3.00	206,489	3.00	220,862	3.00	220,862	
admin prog mgr iv	2.00	167,613	2.00	153,484	2.00	153,484	
administrator vii	2.00	180,260	2.00	184,632	2.00	184,632	
asst attorney general vi	6.00	477,942	6.00	512,424	6.00	512,424	
fiscal services admin v	1.00	93,541	1.00	94,983	1.00	94,983	
prgm mgr iv	3.00	224,769	3.00	239,724	3.00	239,724	
admin prog mgr iii	2.00	149,722	2.00	153,053	2.00	153,053	
fiscal services admin iv	2.00	170,606	2.00	158,906	2.00	158,906	
prgm mgr iii	3.00	270,327	5.00	391,511	5.00	391,511	
personnel administrator iv	2.00	171,328	2.00	165,350	2.00	165,350	
prgm mgr ii	.00	0	1.00	52,950	1.00	52,950	
administrator iv	4.00	256,686	4.00	287,485	4.00	287,485	
fiscal services admin ii	3.00	216,549	3.00	218,085	3.00	218,085	
personnel administrator iii	1.00	68,852	1.00	69,780	1.00	69,780	
prgm mgr i	8.00	493,941	8.00	545,100	8.00	545,100	
administrator iii	2.00	78,657	1.00	65,366	1.00	65,366	
administrator iii	2.00	64,789	2.00	100,619	2.00	100,619	
computer network spec mgr	1.00	72,376	1.00	74,499	1.00	74,499	
internal auditor prog super	1.00	73,882	1.00	75,320	1.00	75,320	
it programmer analyst superviso	1.00	71,802	1.00	73,910	1.00	73,910	
fiscal services admin i	1.00	35,437	1.00	46,563	1.00	46,563	
personnel administrator ii	3.00	203,307	2.00	137,189	2.00	137,189	
accountant supervisor i	2.00	105,543	2.00	108,245	2.00	108,245	
administrator ii	2.00	80,625	1.00	64,847	1.00	64,847	
administrator ii	2.00	128,443	3.00	175,945	3.00	175,945	
agency procurement spec supv	2.00	117,424	2.00	120,166	2.00	120,166	
emp selection spec ii	1.00	62,756	1.00	64,847	1.00	64,847	
internal auditor lead	1.00	62,753	1.00	64,847	1.00	64,847	
personnel administrator i	2.50	157,995	2.50	160,889	2.50	160,889	
registered nurse charge med	1.00	58,390	1.00	58,949	1.00	58,949	
administrator i	4.00	218,148	8.00	472,058	8.00	472,058	
administrator i	1.00	51,777	1.00	53,189	1.00	53,189	
internal auditor ii	5.00	206,612	4.00	235,330	4.00	235,330	
management specialist iv	1.00	58,913	1.00	60,757	1.00	60,757	
personnel officer iii	5.00	266,688	4.00	236,368	4.00	236,368	
accountant ii	3.00	114,360	2.00	103,581	2.00	103,581	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
admin officer iii	1.00	58,585	1.00	55,859	1.00	55,859	
admin officer iii	.00	0	1.00	51,781	1.00	51,781	
agency procurement spec ii	2.00	70,061	2.00	81,498	2.00	81,498	
personnel officer ii	8.00	334,594	6.00	309,335	6.00	309,335	
psychology associate ii corr	1.00	62,337	2.00	92,622	2.00	92,622	
accountant i	1.00	21,975	1.00	38,981	1.00	38,981	
admin officer ii	2.00	73,574	3.00	131,538	3.00	131,538	
personnel officer i	2.00	41,415	1.00	41,899	1.00	41,899	
psychology associate i corr	1.00	17,526	.00	0	.00	0	
admin officer i	1.00	29,303	1.00	40,814	1.00	40,814	
personnel specialist	2.00	98,810	2.00	101,095	2.00	101,095	
admin spec iii	2.00	104,143	2.00	92,966	2.00	92,966	
admin spec ii	1.00	17,346	.00	0	.00	0	
admin spec i	1.00	24,003	2.00	70,954	2.00	70,954	
mbr hand gun permit review bd	.00	0	.00	0	.00	0	
industrial hygienist iii	1.00	0	1.00	41,074	1.00	41,074	
agency buyer iv	1.00	0	.00	0	.00	0	
licensed practical nurse iii ad	2.00	90,268	2.00	90,647	2.00	90,647	
services supervisor iii	1.00	44,523	1.00	45,213	1.00	45,213	
security attend iii	1.00	49,080	1.00	49,080	1.00	49,080	
paralegal ii	1.00	49,795	1.00	50,563	1.00	50,563	
personnel associate ii	6.00	214,252	6.00	222,905	6.00	222,905	
personnel associate i	1.00	32,472	1.00	32,723	1.00	32,723	
hlth records tech ii	1.00	38,229	1.00	38,879	1.00	38,879	
exec assoc ii	1.00	55,524	1.00	56,930	1.00	56,930	
commitment records spec manager	.00	0	1.00	51,375	1.00	51,375	
exec assoc i	1.00	52,545	1.00	53,359	1.00	53,359	
fiscal accounts clerk manager	1.00	48,251	1.00	49,468	1.00	49,468	
commitment records spec supv	.00	0	1.00	48,162	1.00	48,162	
management assoc	2.00	54,387	2.00	87,046	2.00	87,046	
management associate	3.00	69,193	2.00	85,545	2.00	85,545	
commitment records spec lead	.00	0	2.00	86,561	2.00	86,561	
fiscal accounts clerk superviso	2.00	80,804	2.00	82,519	2.00	82,519	
admin aide	3.00	107,715	2.00	73,451	2.00	73,451	
admin aide	.00	0	1.00	38,763	1.00	38,763	
commitment records spec ii	.00	0	1.00	36,710	1.00	36,710	
fiscal accounts clerk, lead	2.00	68,503	2.00	69,662	2.00	69,662	
office secy iii	3.00	97,390	3.00	99,000	3.00	99,000	
fiscal accounts clerk ii	5.00	176,712	6.00	186,830	6.00	186,830	
office secy ii	2.00	25,798	1.00	27,726	1.00	27,726	
fiscal accounts clerk trainee	1.00	2,928	.00	0	.00	0	
TOTAL q00a0101*	166.50	9,312,722	169.50	10,460,205	169.50	10,460,205	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
q00a0102 Information Technology and Communications Division							
prgm mgr senior iv	1.00	117,088	1.00	121,005	1.00	121,005	
prgm mgr senior iii	1.00	105,964	1.00	109,071	1.00	109,071	
prgm mgr senior ii	1.00	95,365	1.00	98,356	1.00	98,356	
it asst director iii	2.00	183,640	2.00	188,246	2.00	188,246	
prgm mgr iv	2.00	178,398	2.00	186,525	2.00	186,525	
it asst director ii	4.00	282,420	4.00	312,041	4.00	312,041	
prgm mgr iii	1.00	80,786	1.00	82,514	1.00	82,514	
excluded fsr plan 20	1.00	71,314	1.00	71,699	1.00	71,699	
it programmer analyst manager	4.00	293,632	4.00	307,991	4.00	307,991	
prgm mgr ii	2.00	114,501	2.00	126,086	2.00	126,086	
fiscal services admin ii	1.00	38,089	1.00	59,894	1.00	59,894	
prgm mgr i	4.00	263,685	4.00	274,652	4.00	274,652	
administrator iii	1.00	58,514	1.00	59,421	1.00	59,421	
administrator iii	1.00	65,722	1.00	67,912	1.00	67,912	
excluded fsr plan 14	4.00	182,982	4.00	191,433	4.00	191,433	
excluded fsr plan 12 ot	6.00	235,575	7.00	281,461	7.00	281,461	
computer network spec mgr	2.00	153,778	2.00	157,664	2.00	157,664	
computer network spec supr	7.00	485,722	7.00	497,401	7.00	497,401	
database specialist supervisor	1.00	75,278	1.00	76,750	1.00	76,750	
dp quality assurance spec super	1.00	54,779	1.00	63,420	1.00	63,420	
it programmer analyst superviso	4.00	252,373	4.00	249,092	4.00	249,092	
it systems technical spec	1.00	56,032	1.00	57,677	1.00	57,677	
webmaster supr	1.00	78,177	1.00	79,693	1.00	79,693	
computer network spec lead	4.00	239,421	4.00	245,957	4.00	245,957	
database specialist ii	2.00	135,148	2.00	138,448	2.00	138,448	
dp quality assurance spec	4.00	128,791	3.00	143,277	3.00	143,277	
dp technical support spec ii	1.00	69,084	1.00	70,562	1.00	70,562	
it functional analyst superviso	1.00	62,303	1.00	64,129	1.00	64,129	
it programmer analyst lead/adva	7.00	429,561	7.00	453,857	7.00	453,857	
accountant supervisor i	1.00	63,308	1.00	64,847	1.00	64,847	
administrator ii	2.00	96,509	3.00	152,013	3.00	152,013	
administrator ii	1.00	63,614	1.00	64,847	1.00	64,847	
agency procurement spec supv	1.00	46,906	1.00	60,083	1.00	60,083	
computer network spec ii	15.00	789,853	15.00	820,153	15.00	820,153	
it programmer analyst ii	9.00	508,497	9.00	519,072	9.00	519,072	
personnel administrator i	1.00	58,940	1.00	60,083	1.00	60,083	
webmaster ii	1.00	54,304	1.00	55,682	1.00	55,682	
administrator i	3.00	129,226	3.00	147,637	3.00	147,637	
computer network spec i	5.00	219,031	5.00	242,246	5.00	242,246	
database specialist i	1.00	44,219	1.00	49,313	1.00	49,313	
it functional analyst ii	2.00	122,530	3.00	134,142	3.00	134,142	
it programmer analyst i	1.00	41,392	1.00	50,255	1.00	50,255	
accountant ii	1.00	36,593	1.00	46,268	1.00	46,268	
admin officer iii	8.00	238,036	7.00	317,735	7.00	317,735	
admin officer iii	1.00	40,855	1.00	41,485	1.00	41,485	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
<b>q00a0102 Information Technology and Communications Division</b>							
agency procurement spec ii	1.00	26,155	2.00	77,188	2.00	77,188	
computer info services spec ii	2.00	69,491	2.00	89,872	2.00	89,872	
it functional analyst i	1.00	45,698	2.00	93,397	2.00	93,397	
admin officer ii	4.00	174,239	4.00	186,624	4.00	186,624	
it functional analyst trainee	2.00	50,699	.00	0	.00	0	
personnel officer i	1.00	39,992	1.00	38,981	1.00	38,981	
admin officer i	2.00	71,099	1.00	42,333	1.00	42,333	
personnel specialist	1.00	48,335	1.00	49,080	1.00	49,080	
admin spec iii	1.00	28,126	1.00	32,091	1.00	32,091	
fingerprint specialist manager	3.00	148,168	3.00	149,110	3.00	149,110	
fingerprint specialist supv	9.00	345,359	9.00	357,459	9.00	357,459	
fingerprint specialist iii	25.00	886,766	24.00	896,433	24.00	896,433	
fingerprint specialist ii	7.00	206,654	7.00	225,857	7.00	225,857	
fingerprint specialist i	12.00	384,490	12.00	380,874	12.00	380,874	
personnel associate ii	1.00	42,428	1.00	43,251	1.00	43,251	
personnel associate i	1.00	33,643	1.00	33,903	1.00	33,903	
office manager	1.00	43,247	1.00	43,917	1.00	43,917	
data entry operator mgr i	1.00	43,799	1.00	44,389	1.00	44,389	
admin aide	2.00	81,011	2.00	82,815	2.00	82,815	
data entry operator supr	1.00	38,176	1.00	38,471	1.00	38,471	
excluded fsr plan 10 ot	3.00	86,475	3.00	96,240	3.00	96,240	
fiscal accounts clerk, lead	1.00	34,642	1.00	41,378	1.00	41,378	
office processing clerk supr	2.00	73,860	2.00	75,281	2.00	75,281	
office secy iii	1.00	34,253	1.00	34,518	1.00	34,518	
fiscal accounts clerk ii	2.00	68,092	2.00	64,363	2.00	64,363	
office secy ii	1.00	33,997	1.00	34,260	1.00	34,260	
office services clerk lead	2.00	68,044	2.00	68,570	2.00	68,570	
services specialist	1.00	31,094	1.00	31,895	1.00	31,895	
office processing clerk lead	4.00	119,783	4.00	132,082	4.00	132,082	
office services clerk	2.00	57,614	2.00	58,348	2.00	58,348	
data entry operator ii	3.00	79,508	3.00	85,540	3.00	85,540	
office clerk ii	8.00	236,204	8.00	249,356	8.00	249,356	
office processing clerk ii	6.00	195,818	6.00	196,694	6.00	196,694	
data entry operator i	4.00	105,478	4.00	106,952	4.00	106,952	
office clerk i	1.00	25,961	1.00	26,619	1.00	26,619	
office clerk assistant	6.00	155,344	6.00	158,258	6.00	158,258	
<b>TOTAL q00a0102*</b>	<b>250.00</b>	<b>11,355,677</b>	<b>249.00</b>	<b>12,028,494</b>	<b>249.00</b>	<b>12,028,494</b>	
<b>q00a0103 Internal Investigative Unit</b>							
int investigatn director pscs	1.00	85,676	1.00	91,148	1.00	91,148	
int investigatn detective capta	1.00	72,426	1.00	74,265	1.00	74,265	
int investigatn detective lt ps	2.00	70,783	2.00	121,953	2.00	121,953	
admin officer i	1.00	43,966	1.00	44,731	1.00	44,731	
int investigatn detective sgt p	11.00	818,945	15.00	864,231	15.00	864,231	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
<b>q00a0103 Internal Investigative Unit</b>							
int investigatn detective prov	4.00	43,330	.00	0	.00	0	
management associate	1.00	36,358	1.00	36,639	1.00	36,639	
office secy ii	1.00	27,992	1.00	28,707	1.00	28,707	
<b>TOTAL q00a0103*</b>	<b>22.00</b>	<b>1,199,476</b>	<b>22.00</b>	<b>1,261,674</b>	<b>22.00</b>	<b>1,261,674</b>	
<b>q00a0104 9-1-1 Emergency Number Systems</b>							
prgm mgr iv	1.00	81,743	1.00	83,165	1.00	83,165	
administrator ii	.00	0	1.00	43,725	1.00	43,725	
administrator ii	1.00	62,843	1.00	64,847	1.00	64,847	
accountant ii	.00	0	1.00	38,594	1.00	38,594	
office secy iii	1.00	30,794	1.00	31,587	1.00	31,587	
<b>TOTAL q00a0104*</b>	<b>3.00</b>	<b>175,380</b>	<b>5.00</b>	<b>261,918</b>	<b>5.00</b>	<b>261,918</b>	
<b>q00a0106 Division of Capital Construction and Facilities Maintenance</b>							
prgm mgr senior iii	1.00	67,752	1.00	113,327	1.00	113,327	
capital projects asst dir	1.00	91,779	1.00	93,194	1.00	93,194	
prgm mgr iv	1.00	89,018	1.00	91,438	1.00	91,438	
prgm mgr iii	1.00	70,737	1.00	87,334	1.00	87,334	
administrator iv	1.00	74,572	1.00	76,750	1.00	76,750	
prgm mgr i	1.00	53,464	1.00	75,320	1.00	75,320	
capital projects asst mgr	1.00	79,234	1.00	81,864	1.00	81,864	
capital projects engineer	1.00	14,929	.00	0	.00	0	
enr sr registered	1.00	66,753	1.00	67,912	1.00	67,912	
administrator ii	4.00	246,390	4.00	251,472	4.00	251,472	
admin officer iii	1.00	56,286	1.00	56,930	1.00	56,930	
admin spec iii	1.00	45,767	1.00	46,911	1.00	46,911	
management associate	1.00	45,703	1.00	46,408	1.00	46,408	
admin aide	2.00	85,895	2.00	87,303	2.00	87,303	
office secy iii	1.00	39,643	1.00	40,630	1.00	40,630	
<b>TOTAL q00a0106*</b>	<b>19.00</b>	<b>1,127,922</b>	<b>18.00</b>	<b>1,216,793</b>	<b>18.00</b>	<b>1,216,793</b>	
<b>q00a0108 Office of Treatment Services</b>							
physician program manager iii	1.00	216,375	1.00	220,132	1.00	220,132	
exec vii	1.00	121,592	1.00	123,708	1.00	123,708	
prgm mgr senior ii	1.00	102,762	1.00	102,180	1.00	102,180	
prgm mgr iv	4.00	177,816	4.00	287,377	4.00	287,377	
nursing prgm conslt/admin iii	1.00	81,100	1.00	82,514	1.00	82,514	
prgm mgr iii	1.00	79,429	1.00	80,969	1.00	80,969	
nursing prgm conslt/admin ii	3.00	238,751	4.00	299,584	4.00	299,584	
psychology services chief	1.00	36,123	1.00	81,864	1.00	81,864	
nursing prgm conslt/admin i	9.00	421,161	8.00	531,487	8.00	531,487	
prgm mgr i	2.00	80,678	2.00	110,682	2.00	110,682	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00a0108 Office of Treatment Services							
administrator iii	1.00	60,905	1.00	61,729	1.00	61,729	
social work manager, criminal j	1.00	31,416	1.00	68,457	1.00	68,457	
internal auditor super	1.00	73,590	1.00	74,725	1.00	74,725	
social work reg supv, criminal	6.00	320,355	5.00	323,144	5.00	323,144	
administrator ii	1.00	58,961	1.00	53,610	1.00	53,610	
internal auditor lead	2.00	123,666	2.00	127,264	2.00	127,264	
administrator i	1.00	29,780	1.00	53,189	1.00	53,189	
internal auditor ii	3.00	141,693	3.00	145,374	3.00	145,374	
internal auditor ii	1.00	57,707	1.00	58,487	1.00	58,487	
admin spec iii	1.00	67,781	1.00	46,055	1.00	46,055	
admin spec ii	1.00	7,055	1.00	31,282	1.00	31,282	
exec assoc i	1.00	48,717	1.00	49,468	1.00	49,468	
management associate	2.00	90,302	2.00	83,193	2.00	83,193	
admin aide	1.00	15,183	1.00	38,763	1.00	38,763	
office secy iii	1.00	21,715	.00	0	.00	0	
office secy ii	.00	0	1.00	26,783	1.00	26,783	
office secy i	2.00	44,222	2.00	63,582	2.00	63,582	
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TOTAL q00a0108*	50.00	2,748,835	49.00	3,225,602	49.00	3,225,602	
q00a0109 Professional Development and Training Division							
prgm mgr iv	1.00	83,175	1.00	60,290	1.00	60,290	
it asst director ii	1.00	81,702	1.00	84,089	1.00	84,089	
prgm mgr ii	1.00	71,703	1.00	73,087	1.00	73,087	
prgm mgr i	5.00	343,214	5.00	350,826	5.00	350,826	
administrator ii	1.00	106,286	2.00	120,368	2.00	120,368	
administrator ii	1.00	0	.00	0	.00	0	
it functional analyst lead	1.00	11,663	1.00	43,725	1.00	43,725	
parole prob field supv i	6.00	272,864	.00	0	.00	0	
administrator i	1.00	0	.00	0	.00	0	
admin officer iii	1.00	15,441	1.00	38,594	1.00	38,594	
admin officer iii	1.00	53,458	1.00	54,809	1.00	54,809	
corr officer major	1.00	65,243	.00	0	.00	0	
corr officer captain	6.00	358,677	.00	0	.00	0	
corr officer lieutenant	4.00	218,194	.00	0	.00	0	
admin aide	1.00	21,729	.00	0	.00	0	
office secy ii	1.00	34,924	1.00	35,516	1.00	35,516	
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TOTAL q00a0109*	33.00	1,738,273	14.00	861,304	14.00	861,304	
TOTAL q00a01 **	543.50	27,658,285	526.50	29,315,990	526.50	29,315,990	
q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
commissioner of correction	1.00	113,007	1.00	115,194	1.00	115,194	
asst comm of correction	6.00	621,859	6.00	635,023	6.00	635,023	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
asst warden	1.00	91,635	1.00	89,717	1.00	89,717	
prgm mgr iv	4.00	308,779	4.00	353,248	4.00	353,248	
prgm mgr ii	2.00	158,958	3.00	235,079	3.00	235,079	
prgm mgr i	1.00	64,993	.00	0	.00	0	
administrator iii	2.00	75,340	1.00	61,729	1.00	61,729	
corr case management manager	1.00	44,604	1.00	46,563	1.00	46,563	
administrator ii	1.00	64,966	1.00	66,096	1.00	66,096	
agency budget spec supv	1.00	51,239	1.00	48,807	1.00	48,807	
personnel administrator i	1.00	53,063	1.00	54,635	1.00	54,635	
administrator i	2.00	111,609	1.00	63,117	1.00	63,117	
administrator i	.00	0	1.00	51,214	1.00	51,214	
corr case management spec ii	1.00	46,705	1.00	49,313	1.00	49,313	
admin officer iii	9.00	375,851	9.00	451,925	9.00	451,925	
agency budget spec ii	1.00	45,310	1.00	48,012	1.00	48,012	
personnel officer i	1.00	15,232	1.00	52,356	1.00	52,356	
personnel specialist	1.00	37,785	.00	0	.00	0	
personnel specialist trainee	2.00	59,093	2.00	87,305	2.00	87,305	
corr security chief	1.00	58,670	1.00	78,832	1.00	78,832	
corr officer major	6.00	342,745	6.00	383,730	6.00	383,730	
corr officer captain	11.00	351,733	11.00	690,775	11.00	690,775	
corr officer lieutenant	9.00	281,909	9.00	468,537	9.00	468,537	
corr officer sergeant	1.00	43,097	1.00	45,914	1.00	45,914	
personnel associate ii	1.00	26,423	.00	0	.00	0	
personnel associate i	.00	0	1.00	28,434	1.00	28,434	
management assoc	1.00	48,427	1.00	49,080	1.00	49,080	
management associate	.00	8,269	.00	0	.00	0	
commitment records spec lead	1.00	40,780	1.00	42,789	1.00	42,789	
admin aide	6.00	240,985	6.00	258,240	6.00	258,240	
office secy iii	3.00	103,210	3.00	111,767	3.00	111,767	
office secy ii	1.00	33,246	1.00	35,516	1.00	35,516	
office clerk ii	1.00	33,759	1.00	31,426	1.00	31,426	
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TOTAL q00b0101*	80.00	3,953,281	78.00	4,734,373	78.00	4,734,373	
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q00b0102 Classification, Education & Religious Services							
coord corr educ pscs	1.00	97,545	1.00	99,437	1.00	99,437	
correctional hearing officer su	1.00	73,884	1.00	75,320	1.00	75,320	
corr case management manager	1.00	52,755	1.00	74,725	1.00	74,725	
correctional hearing officer ii	10.00	732,339	11.00	734,921	11.00	734,921	
administrator ii	2.00	133,978	2.00	106,142	2.00	106,142	
correctional hearing officer i	2.00	84,305	1.00	43,725	1.00	43,725	
administrator i	.00	104,878	.00	0	.00	0	
corr case management spec ii	9.00	406,593	9.00	483,202	9.00	483,202	
admin officer ii	1.00	44,291	1.00	51,375	1.00	51,375	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
<b>q00b0102 Classification, Education &amp; Religious Services</b>							
corr case management spec i	.00	32,759	.00	0	.00	0	
admin officer i	1.00	30,866	1.00	34,113	1.00	34,113	
admin spec iii	1.00	37,502	1.00	39,773	1.00	39,773	
admin spec i	1.00	38,877	1.00	39,177	1.00	39,177	
corr officer sergeant	2.00	84,576	2.00	90,148	2.00	90,148	
paralegal ii	1.00	45,529	1.00	46,055	1.00	46,055	
personnel clerk	1.00	29,236	1.00	29,728	1.00	29,728	
commitment records spec manager	.00	28,508	.00	0	.00	0	
commitment records spec supv	3.00	177,800	3.00	146,322	3.00	146,322	
commitment records spec lead	6.00	258,601	6.00	274,660	6.00	274,660	
commitment records spec ii	18.00	679,829	18.00	740,393	18.00	740,393	
office supervisor	1.00	36,225	1.00	44,052	1.00	44,052	
commitment records spec i	8.00	173,184	8.00	253,851	8.00	253,851	
office secy ii	3.00	106,443	3.00	111,255	3.00	111,255	
office clerk ii	3.00	70,500	3.00	84,918	3.00	84,918	
<b>TOTAL q00b0102*</b>	<b>76.00</b>	<b>3,561,003</b>	<b>76.00</b>	<b>3,603,292</b>	<b>76.00</b>	<b>3,603,292</b>	
<b>q00b0103 Canine Operations</b>							
corr officer major	1.00	67,764	1.00	67,912	1.00	67,912	
corr officer captain	1.00	62,917	1.00	62,417	1.00	62,417	
corr officer lieutenant	2.00	106,703	2.00	116,002	2.00	116,002	
corr officer sergeant	20.00	957,807	20.00	950,755	20.00	950,755	
<b>TOTAL q00b0103*</b>	<b>24.00</b>	<b>1,195,191</b>	<b>24.00</b>	<b>1,197,086</b>	<b>24.00</b>	<b>1,197,086</b>	
<b>TOTAL q00b01 **</b>	<b>180.00</b>	<b>8,709,475</b>	<b>178.00</b>	<b>9,534,751</b>	<b>178.00</b>	<b>9,534,751</b>	
<b>q00b02 Jessup Region</b>							
<b>q00b0202 Jessup Correctional Institution</b>							
warden	1.00	100,043	1.00	102,180	1.00	102,180	
asst warden	1.00	79,704	1.00	88,030	1.00	88,030	
administrator v	1.00	0	1.00	52,950	1.00	52,950	
fiscal services chief ii	1.00	69,514	1.00	71,129	1.00	71,129	
psychologist correctional	1.00	74,852	1.00	76,750	1.00	76,750	
corr case management manager	1.00	66,991	1.00	69,224	1.00	69,224	
psychology associate doct corr	1.00	20,113	1.00	46,563	1.00	46,563	
accountant supervisor i	1.00	55,345	1.00	56,750	1.00	56,750	
agency procurement spec supv	1.00	0	.00	0	.00	0	
corr case management supervisor	2.00	124,592	2.00	121,597	2.00	121,597	
social work supv, criminal just	1.00	12,066	1.00	64,847	1.00	64,847	
corr case management spec ii	9.00	441,630	8.00	451,473	8.00	451,473	
personnel officer iii	1.00	32,523	1.00	50,255	1.00	50,255	
accountant ii	1.00	46,657	1.00	48,012	1.00	48,012	
agency procurement spec ii	1.00	49,848	1.00	50,811	1.00	50,811	
chaplain	3.00	130,995	3.00	137,813	3.00	137,813	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
q00b02 Jessup Region							
q00b0202 Jessup Correctional Institution							
psychology associate ii corr	1.00	53,973	1.00	54,809	1.00	54,809	
casework specialist criminal ju	1.00	52,545	1.00	53,359	1.00	53,359	
corr case management spec i	1.00	38,142	1.00	38,981	1.00	38,981	
personnel specialist	1.00	25,312	1.00	34,113	1.00	34,113	
admin spec iii	1.00	41,913	1.00	45,213	1.00	45,213	
corr case mgmt spec trainee	2.00	86,701	3.00	105,432	3.00	105,432	
agency buyer iv	1.00	44,048	1.00	44,731	1.00	44,731	
corr security chief	1.00	78,048	1.00	80,333	1.00	80,333	
corr diet manager dietetic	1.00	72,357	1.00	73,910	1.00	73,910	
corr maint services manager ii	1.00	67,417	1.00	68,457	1.00	68,457	
corr officer major	3.00	192,176	3.00	200,349	3.00	200,349	
corr laundry supervisor	1.00	58,940	1.00	60,083	1.00	60,083	
corr officer captain	12.00	741,958	12.00	759,529	12.00	759,529	
corr diet ser supv general	1.00	50,731	1.00	51,214	1.00	51,214	
corr diet supervisor	3.00	76,820	3.00	131,461	3.00	131,461	
corr maint off suprv	3.00	179,206	3.00	180,001	3.00	180,001	
corr officer lieutenant	30.00	1,431,574	30.00	1,635,633	30.00	1,635,633	
corr diet off ii cooking	12.00	542,134	11.00	517,142	11.00	517,142	
corr laundry off ii	1.00	52,545	1.00	53,359	1.00	53,359	
corr maint off ii automotv serv	1.00	39,314	1.00	43,448	1.00	43,448	
corr maint off ii carpentry	2.00	45,217	2.00	82,194	2.00	82,194	
corr maint off ii electrical	3.00	148,570	3.00	148,593	3.00	148,593	
corr maint off ii grnds supvsn	2.00	86,373	2.00	87,702	2.00	87,702	
corr maint off ii metal maint	1.00	24,328	1.00	36,280	1.00	36,280	
corr maint off ii refrig mech	1.00	51,561	1.00	52,356	1.00	52,356	
corr maint off ii sheet metal	1.00	0	.00	0	.00	0	
corr maint off ii stat eng 1st	6.00	162,715	5.00	219,766	5.00	219,766	
corr officer sergeant	63.00	2,837,505	60.00	2,912,421	60.00	2,912,421	
corr diet off i cooking	3.00	58,488	3.00	106,203	3.00	106,203	
corr maint off i plumbing	2.00	25,313	2.00	77,342	2.00	77,342	
corr maint off i sheet metal	1.00	9,993	1.00	37,977	1.00	37,977	
corr officer ii	303.00	11,323,266	280.00	11,678,159	280.00	11,678,159	
corr supply officer suprv	2.00	92,054	2.00	94,570	2.00	94,570	
corr diet off trnee baking	2.00	1,231	1.00	32,091	1.00	32,091	
corr diet off trnee cooking	1.00	5,192	.00	0	.00	0	
corr officer i	66.00	2,695,982	83.00	2,965,395	83.00	2,965,395	
corr rec officer i	2.00	0	1.00	32,091	1.00	32,091	
corr supply officer iii	3.00	113,787	3.00	132,425	3.00	132,425	
corr supply officer ii	7.00	202,140	7.00	263,809	7.00	263,809	
corr supply officer i	4.00	131,614	3.00	96,763	3.00	96,763	
personnel associate ii	2.00	58,779	2.00	73,451	2.00	73,451	
fiscal accounts clerk manager	1.00	37,710	1.00	36,280	1.00	36,280	
fiscal accounts clerk superviso	2.00	83,329	2.00	84,409	2.00	84,409	
admin aide	1.00	42,279	1.00	43,251	1.00	43,251	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00b02 Jessup Region							
q00b0202 Jessup Correctional Institution							
fiscal accounts clerk, lead	3.00	103,220	3.00	116,338	3.00	116,338	
office secy iii	2.00	63,887	2.00	69,064	2.00	69,064	
fiscal accounts clerk ii	4.00	185,907	5.00	156,985	5.00	156,985	
office secy ii	2.00	67,191	2.00	69,321	2.00	69,321	
office services clerk lead	3.00	74,332	3.00	101,067	3.00	101,067	
services specialist	.00	0	1.00	26,783	1.00	26,783	
fiscal accounts clerk i	2.00	34,148	1.00	25,478	1.00	25,478	
office clerk ii	4.00	107,488	4.00	111,482	4.00	111,482	
fiscal accounts clerk trainee	1.00	1,096	.00	0	.00	0	
telephone operator ii	1.00	24,759	1.00	24,018	1.00	24,018	
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TOTAL q00b0202*	608.00	24,130,181	591.00	25,714,005	591.00	25,714,005	
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q00b0203 Maryland Correctional Institution-Jessup							
warden	1.00	90,731	1.00	87,753	1.00	87,753	
asst warden	1.00	77,092	1.00	78,584	1.00	78,584	
psychologist correctional	1.00	48,364	1.00	64,642	1.00	64,642	
corr case management manager	1.00	58,733	1.00	64,129	1.00	64,129	
corr case management supervisor	3.00	172,209	3.00	192,111	3.00	192,111	
social work supv, criminal just	1.00	0	.00	0	.00	0	
corr case management spec ii	11.00	543,413	11.00	612,982	11.00	612,982	
personnel officer iii	2.00	15,025	1.00	41,074	1.00	41,074	
a/d associate counselor, lead	1.00	50,295	1.00	49,859	1.00	49,859	
chaplain	2.00	94,264	2.00	99,718	2.00	99,718	
psychology associate ii corr	1.00	47,373	1.00	48,012	1.00	48,012	
casework specialist criminal ju	1.00	45,501	1.00	44,254	1.00	44,254	
corr case management spec i	3.00	141,189	3.00	136,967	3.00	136,967	
a/d associate counselor provisi	1.00	37,984	1.00	37,002	1.00	37,002	
corr case mgmt spec trainee	1.00	18,219	1.00	32,091	1.00	32,091	
personnel specialist trainee	1.00	38,756	1.00	39,056	1.00	39,056	
volunteer activities coord iii	1.00	0	.00	0	.00	0	
corr diet reg manager dietetic	1.00	72,376	1.00	74,499	1.00	74,499	
corr security chief	1.00	75,310	1.00	77,359	1.00	77,359	
corr diet manager dietetic	1.00	78,183	1.00	79,693	1.00	79,693	
corr maint off manager	1.00	41,983	1.00	66,627	1.00	66,627	
corr officer major	3.00	238,122	3.00	211,861	3.00	211,861	
corr officer captain	10.00	603,538	10.00	638,961	10.00	638,961	
corr diet supervisor	3.00	136,930	3.00	170,252	3.00	170,252	
corr maint off suprv	1.00	59,440	1.00	60,757	1.00	60,757	
corr officer lieutenant	28.00	1,488,908	28.00	1,567,787	28.00	1,567,787	
corr diet off ii cooking	11.00	481,470	11.00	524,732	11.00	524,732	
corr maint off ii electrical	1.00	39,797	1.00	40,411	1.00	40,411	
corr maint off ii metal maint	1.00	38,682	1.00	38,981	1.00	38,981	
corr maint off ii plumbing	1.00	50,110	1.00	51,375	1.00	51,375	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00b0203 Maryland Correctional Institution-Jessup							
corr officer sergeant	54.00	2,529,860	53.00	2,587,444	53.00	2,587,444	
corr diet off i baking	1.00	26,750	2.00	70,702	2.00	70,702	
corr diet off i cooking	1.00	33,937	1.00	37,977	1.00	37,977	
corr maint off i electrical	1.00	10,425	1.00	34,113	1.00	34,113	
corr officer ii	168.00	6,287,602	152.00	6,472,677	152.00	6,472,677	
corr supply officer suprv	1.00	46,797	1.00	48,162	1.00	48,162	
corr diet off trnee baking	1.00	17,362	.00	0	.00	0	
corr officer i	24.00	1,117,865	21.00	758,814	21.00	758,814	
corr rec officer i	2.00	27,107	1.00	35,700	1.00	35,700	
corr supply officer iii	1.00	0	.00	0	.00	0	
corr supply officer ii	3.00	106,084	2.00	91,472	2.00	91,472	
corr supply officer i	3.00	97,310	4.00	128,740	4.00	128,740	
personnel associate ii	1.00	40,148	1.00	37,381	1.00	37,381	
admin aide	1.00	42,757	1.00	43,251	1.00	43,251	
office supervisor	1.00	39,868	1.00	40,939	1.00	40,939	
office secy iii	1.00	40,672	1.00	41,378	1.00	41,378	
office secy ii	3.00	81,585	3.00	82,273	3.00	82,273	
office services clerk	4.00	63,137	2.00	53,160	2.00	53,160	
office clerk ii	3.00	95,293	3.00	96,346	3.00	96,346	
telephone operator ii	1.00	32,766	1.00	32,906	1.00	32,906	
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TOTAL q00b0203*	371.00	15,621,322	344.00	15,924,964	344.00	15,924,964	
TOTAL q00b02 **	979.00	39,751,503	935.00	41,638,969	935.00	41,638,969	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
q00b03 Baltimore Region							
q00b0301 Metropolitan Transition Center							
warden	1.00	86,803	1.00	91,148	1.00	91,148	
asst warden	1.00	87,816	1.00	89,717	1.00	89,717	
psychologist correctional	2.00	0	1.00	49,638	1.00	49,638	
corr case management manager	1.00	68,043	1.00	69,224	1.00	69,224	
psychology associate doct corr	1.00	0	.00	0	.00	0	
corr case management supervisor	3.00	179,370	3.00	183,783	3.00	183,783	
mh professional counselor adv	1.00	46,042	1.00	64,847	1.00	64,847	
social work supv, criminal just	1.00	60,385	1.00	64,847	1.00	64,847	
corr case management spec ii	14.00	642,270	14.00	761,443	14.00	761,443	
personel officer iii	1.00	59,027	1.00	60,757	1.00	60,757	
chaplain	2.00	86,353	2.00	105,718	2.00	105,718	
psychology associate ii corr	2.00	58,876	1.00	43,016	1.00	43,016	
social worker i, criminal justi	2.00	90,086	2.00	91,944	2.00	91,944	
corr case management spec i	6.00	237,745	6.00	278,327	6.00	278,327	
personnel specialist	1.00	30,247	.00	0	.00	0	
corr case mgmt spec trainee	1.00	56,683	1.00	39,056	1.00	39,056	
personnel specialist trainee	.00	0	1.00	32,091	1.00	32,091	
corr security chief	1.00	77,487	1.00	78,832	1.00	78,832	
corr maint services manager ii	1.00	72,510	1.00	73,910	1.00	73,910	
corr maint off manager	1.00	54,230	1.00	56,126	1.00	56,126	
corr officer major	3.00	209,907	3.00	213,173	3.00	213,173	
corr officer captain	11.00	673,646	11.00	692,368	11.00	692,368	
corr maint off suprv	1.00	59,027	1.00	60,757	1.00	60,757	
corr officer lieutenant	24.00	1,381,067	24.00	1,378,528	24.00	1,378,528	
corr residence couns supv	1.00	56,066	1.00	56,930	1.00	56,930	
corr maint off ii electrical	3.00	123,862	3.00	127,751	3.00	127,751	
corr maint off ii metal maint	1.00	52,244	1.00	53,359	1.00	53,359	
corr maint off ii plumbing	2.00	70,388	2.00	84,823	2.00	84,823	
corr officer sergeant	57.00	2,710,662	56.00	2,804,241	56.00	2,804,241	
corr officer ii	213.00	8,981,797	224.00	9,570,167	224.00	9,570,167	
corr officer i	64.00	1,871,865	42.00	1,509,458	42.00	1,509,458	
corr rec officer i	3.00	0	.00	0	.00	0	
corr supply officer i	6.00	2,103	2.00	56,868	2.00	56,868	
personnel associate ii	3.00	122,802	3.00	125,915	3.00	125,915	
admin aide	2.00	53,407	2.00	73,451	2.00	73,451	
office supervisor	1.00	40,471	1.00	40,939	1.00	40,939	
office secy iii	1.00	39,589	1.00	39,895	1.00	39,895	
office secy ii	2.00	67,485	2.00	72,061	2.00	72,061	
office secy i	2.00	33,144	1.00	33,400	1.00	33,400	
office services clerk	1.00	36,264	1.00	36,544	1.00	36,544	
data entry operator ii	1.00	16,755	1.00	25,478	1.00	25,478	
obs-office clerk ii	1.00	27,288	1.00	28,263	1.00	28,263	
office clerk ii	3.00	89,691	3.00	94,829	3.00	94,829	
office processing clerk ii	.60	20,701	.60	20,993	.60	20,993	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00b03 Baltimore Region							
q00b0301 Metropolitan Transition Center							
data entry operator i	1.00	8,079	1.00	22,448	1.00	22,448	
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TOTAL q00b0301*	450.60	18,742,283	427.60	19,457,063	427.60	19,457,063	
q00b0303 Maryland Correctional Adjustment Center							
warden	1.00	98,892	1.00	102,180	1.00	102,180	
asst warden	1.00	78,309	1.00	60,290	1.00	60,290	
corr case management supervisor	1.00	63,375	1.00	64,847	1.00	64,847	
mh professional counselor adv	1.00	41,538	1.00	52,605	1.00	52,605	
corr case management spec ii	2.00	123,185	2.00	126,325	2.00	126,325	
personnel officer iii	1.00	62,356	1.00	59,609	1.00	59,609	
chaplain	1.00	55,852	1.00	56,930	1.00	56,930	
psychology associate ii corr	1.00	12,100	.00	0	.00	0	
personnel specialist	1.00	46,874	1.00	49,080	1.00	49,080	
personnel specialist trainee	1.00	1,893	.00	0	.00	0	
corr security chief	1.00	50,008	1.00	77,359	1.00	77,359	
corr maint services manager i	1.00	33,583	1.00	60,563	1.00	60,563	
corr officer major	3.00	212,332	3.00	207,672	3.00	207,672	
corr officer captain	10.00	643,415	10.00	639,974	10.00	639,974	
corr maint off suprv	1.00	45,382	1.00	51,214	1.00	51,214	
corr officer lieutenant	20.00	1,147,210	20.00	1,145,992	20.00	1,145,992	
corr maint off ii electrical	2.00	89,603	2.00	90,988	2.00	90,988	
corr officer sergeant	47.00	2,011,457	47.00	2,196,900	47.00	2,196,900	
corr officer ii	128.00	4,956,328	129.00	5,340,056	129.00	5,340,056	
corr officer i	44.00	1,394,693	34.00	1,212,795	34.00	1,212,795	
admin aide	1.00	40,934	1.00	43,251	1.00	43,251	
office processing clerk supr	1.00	36,731	1.00	37,101	1.00	37,101	
office secy iii	1.00	33,515	1.00	33,903	1.00	33,903	
office secy ii	2.00	76,810	2.00	77,758	2.00	77,758	
office clerk ii	1.00	34,405	1.00	34,988	1.00	34,988	
office processing clerk i	1.00	28,082	1.00	28,551	1.00	28,551	
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TOTAL q00b0303*	275.00	11,418,862	264.00	11,850,931	264.00	11,850,931	
q00b0304 Md Reception, Diagnostic and Classification Center							
warden	1.00	100,244	1.00	102,180	1.00	102,180	
asst warden	1.00	81,902	1.00	83,165	1.00	83,165	
psychology services chief	.00	43,412	.00	0	.00	0	
fiscal services chief ii	1.00	72,899	1.00	75,320	1.00	75,320	
corr case management manager	1.00	67,251	1.00	69,224	1.00	69,224	
accountant supervisor i	1.00	47,175	1.00	62,417	1.00	62,417	
agency procurement spec supv	1.00	35,516	1.00	52,605	1.00	52,605	
corr case management supervisor	2.00	127,238	2.00	129,694	2.00	129,694	
accountant lead	1.00	6,630	1.00	41,074	1.00	41,074	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
q00b0304 Md Reception, Diagnostic and Classification Center							
corr case management spec ii	12.00	544,399	11.00	600,013	11.00	600,013	
mh professional counselor	1.00	9,133	1.00	41,074	1.00	41,074	
personnel officer iii	1.00	27,564	1.00	41,074	1.00	41,074	
social worker ii, criminal just	1.00	49,017	1.00	50,255	1.00	50,255	
accountant ii	1.00	44,665	1.00	48,012	1.00	48,012	
agency procurement spec ii	1.00	39,103	1.00	58,022	1.00	58,022	
chaplain	1.00	6,791	1.00	38,594	1.00	38,594	
psychology associate ii corr	3.00	122,173	2.00	105,858	2.00	105,858	
social worker i, criminal justi	2.00	60,031	2.00	83,204	2.00	83,204	
accountant i	1.00	9,894	1.00	37,603	1.00	37,603	
admin officer i	1.00	42,068	1.00	43,118	1.00	43,118	
personnel specialist	1.00	17,896	1.00	49,080	1.00	49,080	
corr case mgmt spec trainee	2.00	71,700	3.00	97,429	3.00	97,429	
admin spec ii	1.00	46,696	1.00	47,420	1.00	47,420	
agency buyer iv	1.00	25,266	1.00	44,731	1.00	44,731	
services supervisor ii	2.00	42,897	2.00	74,252	2.00	74,252	
fingerprint specialist iii	1.00	39,428	1.00	39,895	1.00	39,895	
corr security chief	1.00	77,635	1.00	78,832	1.00	78,832	
corr maint services manager i	1.00	65,866	1.00	66,627	1.00	66,627	
corr officer major	4.00	203,361	4.00	252,923	4.00	252,923	
corr officer captain	11.00	722,340	12.00	753,383	12.00	753,383	
corr maint off suprv	1.00	20,299	.00	0	.00	0	
corr officer lieutenant	30.00	1,646,849	30.00	1,697,319	30.00	1,697,319	
corr maint off ii electrical	2.00	45,743	2.00	90,988	2.00	90,988	
corr maint off ii maint mech	2.00	89,349	2.00	90,988	2.00	90,988	
corr maint off ii painting	1.00	42,789	1.00	43,448	1.00	43,448	
corr maint off ii plumbing	1.00	41,952	1.00	43,448	1.00	43,448	
corr officer sergeant	49.00	2,273,445	49.00	2,379,115	49.00	2,379,115	
corr officer ii	244.00	9,610,805	247.00	10,386,966	247.00	10,386,966	
corr supply officer suprv	2.00	45,735	2.00	80,521	2.00	80,521	
corr officer i	69.00	1,616,788	47.00	1,688,005	47.00	1,688,005	
corr supply officer iii	5.00	138,834	4.00	155,556	4.00	155,556	
corr supply officer ii	10.00	337,134	12.00	442,840	12.00	442,840	
corr supply officer i	5.00	120,920	3.00	112,731	3.00	112,731	
personnel associate ii	1.00	50,964	1.00	44,052	1.00	44,052	
fiscal accounts clerk manager	1.00	26,121	1.00	40,411	1.00	40,411	
fiscal accounts clerk superviso	3.00	78,602	3.00	123,457	3.00	123,457	
admin aide	1.00	45,852	1.00	43,251	1.00	43,251	
office supervisor	2.00	82,055	2.00	83,388	2.00	83,388	
data entry operator suprv	1.00	38,521	1.00	39,177	1.00	39,177	
fiscal accounts clerk, lead	3.00	93,012	3.00	114,332	3.00	114,332	
office secy iii	2.00	58,593	2.00	82,756	2.00	82,756	
fiscal accounts clerk ii	8.00	192,586	7.00	239,001	7.00	239,001	
office secy ii	3.00	60,149	1.00	29,728	1.00	29,728	
data entry operator lead	1.00	34,979	1.00	35,249	1.00	35,249	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00b0304 Md Reception, Diagnostic and Classification Center							
office processing clerk lead	3.00	88,860	3.00	90,574	3.00	90,574	
office secy i	1.00	15,780	1.00	25,239	1.00	25,239	
office services clerk	3.00	57,882	2.00	59,091	2.00	59,091	
data entry operator ii	2.00	37,558	2.00	52,059	2.00	52,059	
office clerk ii	2.00	34,405	1.00	34,988	1.00	34,988	
office processing clerk ii	1.00	0	.00	0	.00	0	
telephone operator ii	1.00	23,041	1.00	23,219	1.00	23,219	
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TOTAL q00b0304*	519.00	19,899,792	492.00	21,638,975	492.00	21,638,975	
q00b0305 Baltimore Pre-Release Unit							
pre release facility admin	1.00	71,043	1.00	72,276	1.00	72,276	
corr case management supervisor	1.00	62,994	1.00	64,847	1.00	64,847	
corr case management spec ii	6.00	343,462	6.00	351,249	6.00	351,249	
chaplain	1.00	41,034	1.00	46,268	1.00	46,268	
corr officer captain	1.00	65,228	1.00	64,847	1.00	64,847	
corr officer lieutenant	3.00	143,478	3.00	159,170	3.00	159,170	
corr maint services off	1.00	49,098	1.00	49,859	1.00	49,859	
corr officer sergeant	7.00	344,044	7.00	340,341	7.00	340,341	
corr officer ii	25.00	1,043,414	25.00	1,081,662	25.00	1,081,662	
corr officer i	1.00	9,245	.00	0	.00	0	
office secy iii	1.00	13,631	1.00	28,434	1.00	28,434	
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TOTAL q00b0305*	48.00	2,186,671	47.00	2,258,953	47.00	2,258,953	
q00b0307 Baltimore City Correctional Center							
pre release facility admin	1.00	82,806	1.00	84,089	1.00	84,089	
corr case management manager	1.00	68,037	1.00	69,224	1.00	69,224	
social worker adv, criminal jus	1.00	59,266	1.00	61,239	1.00	61,239	
a/d professional counselor	1.00	17,198	1.00	49,313	1.00	49,313	
corr case management spec ii	3.00	134,675	2.00	119,244	2.00	119,244	
corr case management spec i	2.00	64,715	1.00	49,468	1.00	49,468	
a/d associate counselor provisi	1.00	18,723	1.00	32,091	1.00	32,091	
corr case mgmt spec trainee	1.00	49,134	3.00	116,769	3.00	116,769	
corr officer major	1.00	68,563	1.00	69,224	1.00	69,224	
corr officer captain	3.00	149,869	3.00	194,856	3.00	194,856	
corr officer lieutenant	9.00	492,499	9.00	529,231	9.00	529,231	
corr maint services off	1.00	14,732	1.00	38,594	1.00	38,594	
corr officer sergeant	10.00	475,058	9.00	461,351	9.00	461,351	
corr officer ii	58.00	2,152,052	58.00	2,437,153	58.00	2,437,153	
corr officer i	18.00	592,660	18.00	638,991	18.00	638,991	
corr supply officer i	1.00	0	.00	0	.00	0	
office secy iii	1.00	38,349	1.00	41,378	1.00	41,378	
office services clerk lead	1.00	39,290	1.00	39,593	1.00	39,593	
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TOTAL q00b0307*	114.00	4,517,626	112.00	5,031,808	112.00	5,031,808	
TOTAL q00b03 **	1,406.60	56,765,234	1,342.60	60,237,730	1,342.60	60,237,730	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
warden	1.00	89,581	1.00	100,249	1.00	100,249	
asst warden	1.00	81,420	1.00	83,165	1.00	83,165	
corr case management manager	1.00	67,246	1.00	69,224	1.00	69,224	
corr case management supervisor	2.00	126,618	2.00	129,694	2.00	129,694	
corr case management spec ii	11.00	622,578	11.00	638,648	11.00	638,648	
mh professional counselor	.00	48,827	1.00	64,331	1.00	64,331	
personnel officer iii	1.00	51,879	1.00	53,189	1.00	53,189	
chaplain	2.00	51,575	2.00	81,610	2.00	81,610	
psychology associate ii corr	3.00	121,051	2.00	102,821	2.00	102,821	
social worker i, criminal justi	2.00	78,918	2.00	81,498	2.00	81,498	
casework specialist criminal ju	1.00	0	.00	0	.00	0	
corr case management spec i	3.00	125,853	4.00	165,106	4.00	165,106	
corr case mgmt spec trainee	1.00	32,014	.00	0	.00	0	
personnel specialist trainee	.00	32,241	1.00	50,563	1.00	50,563	
volunteer activities coord iii	.00	0	1.00	32,091	1.00	32,091	
a/d supervised counselor provis	1.00	33,643	1.00	33,903	1.00	33,903	
agency buyer iv	1.00	44,365	1.00	45,560	1.00	45,560	
corr diet reg manager dietetic	1.00	77,041	1.00	78,832	1.00	78,832	
corr security chief	1.00	77,339	1.00	78,832	1.00	78,832	
corr maint off manager	2.00	136,192	2.00	139,786	2.00	139,786	
corr officer major	3.00	202,783	3.00	206,360	3.00	206,360	
corr diet manager general	2.00	124,826	2.00	107,343	2.00	107,343	
corr maint services suprv	1.00	63,984	1.00	64,847	1.00	64,847	
corr officer captain	10.00	640,403	10.00	632,876	10.00	632,876	
corr diet supervisor	4.00	215,092	4.00	231,584	4.00	231,584	
corr maint off suprv	2.00	118,416	2.00	120,366	2.00	120,366	
corr officer lieutenant	26.00	1,516,488	26.00	1,537,239	26.00	1,537,239	
corr diet off ii cooking	23.00	851,160	20.00	902,338	20.00	902,338	
corr maint off ii automotv serv	1.00	50,730	1.00	52,356	1.00	52,356	
corr maint off ii carpentry	2.00	85,479	2.00	87,813	2.00	87,813	
corr maint off ii electrical	3.00	110,583	2.00	98,433	2.00	98,433	
corr maint off ii grnds supvsn	2.00	103,515	2.00	88,636	2.00	88,636	
corr maint off ii painting	1.00	43,807	1.00	45,074	1.00	45,074	
corr maint off ii plumbing	1.00	45,217	1.00	45,914	1.00	45,914	
corr maint off ii refrig mech	1.00	52,124	2.00	83,517	2.00	83,517	
corr maint off ii sheet metal	1.00	48,349	1.00	53,359	1.00	53,359	
corr maint off ii stat eng 1st	5.00	211,840	4.00	203,804	4.00	203,804	
corr maint off ii steam fitting	2.00	100,371	2.00	102,827	2.00	102,827	
corr officer sergeant	43.00	2,085,190	42.00	2,089,516	42.00	2,089,516	
corr diet off i cooking	2.00	72,337	3.00	104,865	3.00	104,865	
corr maint off i electrical	.00	11,797	1.00	34,113	1.00	34,113	
corr maint off i refrig mech	1.00	27,812	.00	0	.00	0	
corr maint off i stat eng 1st	.00	29,273	1.00	43,118	1.00	43,118	
corr officer ii	317.00	13,593,805	317.00	13,927,282	317.00	13,927,282	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
corr supply officer suprv	2.00	90,168	2.00	92,348	2.00	92,348	
corr diet off trnee cooking	3.00	101,182	4.00	129,520	4.00	129,520	
corr officer i	61.00	2,399,162	59.00	2,106,300	59.00	2,106,300	
corr rec officer i	2.00	0	.00	0	.00	0	
corr supply officer iii	.00	38,561	1.00	50,563	1.00	50,563	
corr supply officer ii	13.00	468,315	13.00	549,458	13.00	549,458	
corr supply officer i	3.00	149,988	2.00	79,157	2.00	79,157	
personnel associate ii	1.00	16,500	.00	0	.00	0	
personnel associate i	.00	26,825	1.00	41,378	1.00	41,378	
personnel clerk	1.00	13,528	.00	0	.00	0	
commitment records spec manager	1.00	51,463	1.00	52,356	1.00	52,356	
commitment records spec supv	1.00	46,982	1.00	48,162	1.00	48,162	
commitment records spec lead	4.00	178,323	4.00	182,536	4.00	182,536	
admin aide	1.00	42,194	1.00	43,251	1.00	43,251	
commitment records spec ii	7.00	267,783	7.00	281,548	7.00	281,548	
office supervisor	1.00	35,776	1.00	36,052	1.00	36,052	
commitment records spec i	2.00	64,670	2.00	71,872	2.00	71,872	
office secy iii	1.00	61,218	2.00	85,091	2.00	85,091	
office secy ii	6.00	183,693	5.00	187,285	5.00	187,285	
office processing clerk lead	1.00	31,979	1.00	32,226	1.00	32,226	
office secy i	8.00	196,049	7.00	207,901	7.00	207,901	
office processing clerk ii	2.00	60,094	2.00	60,656	2.00	60,656	
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TOTAL q00b0401*	609.00	26,828,215	602.00	27,230,342	602.00	27,230,342	
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q00b0402 Maryland Correctional Training Center							
warden	1.00	104,148	1.00	106,159	1.00	106,159	
asst warden	1.00	88,451	1.00	75,677	1.00	75,677	
pre release facility admin	1.00	70,770	1.00	56,496	1.00	56,496	
psychologist correctional	1.00	74,575	1.00	76,750	1.00	76,750	
corr case management manager	1.00	68,032	1.00	69,224	1.00	69,224	
psychology associate doct corr	1.00	48,471	1.00	71,926	1.00	71,926	
corr case management supervisor	4.00	252,734	4.00	259,388	4.00	259,388	
social work supv, criminal just	1.00	66,712	1.00	68,674	1.00	68,674	
social worker adv, criminal jus	1.00	62,652	1.00	63,618	1.00	63,618	
corr case management spec ii	23.00	1,225,510	23.00	1,296,335	23.00	1,296,335	
mh professional counselor	.00	72,504	2.00	101,505	2.00	101,505	
personnel officer iii	1.00	59,023	1.00	60,757	1.00	60,757	
social worker ii, criminal just	2.00	33,698	1.00	56,306	1.00	56,306	
a/d associate counselor, lead	1.00	19,585	1.00	38,594	1.00	38,594	
chaplain	2.00	93,489	2.00	95,421	2.00	95,421	
psychology associate ii corr	3.00	52,929	1.00	46,268	1.00	46,268	
social worker i, criminal justi	1.00	18,280	1.00	40,013	1.00	40,013	
admin officer ii	1.00	38,682	1.00	38,981	1.00	38,981	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
q00b0402 Maryland Correctional Training Center							
a/d associate counselor	2.00	70,845	2.00	93,770	2.00	93,770	
casework specialist criminal ju	2.00	57,722	1.00	37,603	1.00	37,603	
corr case management spec i	4.00	284,071	7.00	313,280	7.00	313,280	
personnel specialist	1.00	43,557	1.00	44,731	1.00	44,731	
a/d associate counselor provisi	4.00	97,098	2.00	75,356	2.00	75,356	
corr case mgmt spec trainee	4.00	71,169	1.00	40,506	1.00	40,506	
a/d supervised counselor provis	1.00	58,856	3.00	95,897	3.00	95,897	
corr security chief	1.00	78,808	1.00	80,333	1.00	80,333	
corr officer major	3.00	206,806	3.00	206,360	3.00	206,360	
corr diet manager general	1.00	51,488	1.00	64,847	1.00	64,847	
corr maint services suprv	1.00	53,801	1.00	54,635	1.00	54,635	
corr officer captain	11.00	708,181	11.00	707,228	11.00	707,228	
corr diet supervisor	3.00	153,545	3.00	157,811	3.00	157,811	
corr maint off suprv	2.00	118,055	2.00	121,514	2.00	121,514	
corr officer lieutenant	35.00	2,043,617	35.00	2,040,711	35.00	2,040,711	
corr diet off ii baking	2.00	98,532	2.00	89,639	2.00	89,639	
corr diet off ii cooking	16.00	634,372	16.00	686,016	16.00	686,016	
corr maint off ii automotv serv	1.00	50,110	1.00	51,375	1.00	51,375	
corr maint off ii carpentry	1.00	42,787	1.00	43,448	1.00	43,448	
corr maint off ii electrical	1.00	53,883	1.00	53,359	1.00	53,359	
corr maint off ii metal maint	4.00	140,943	3.00	144,186	3.00	144,186	
corr maint off ii plumbing	1.00	48,194	1.00	49,468	1.00	49,468	
corr maint off ii refrig mech	1.00	46,059	1.00	46,769	1.00	46,769	
corr officer sergeant	49.00	2,348,109	49.00	2,327,798	49.00	2,327,798	
corr diet off i cooking	4.00	67,364	2.00	70,752	2.00	70,752	
corr maint off i electrical	1.00	43,261	2.00	72,090	2.00	72,090	
corr maint off i plumbing	1.00	31,464	1.00	37,977	1.00	37,977	
corr officer ii	322.00	12,963,493	313.00	13,548,255	313.00	13,548,255	
corr rec officer ii	1.00	11,959	1.00	35,351	1.00	35,351	
corr supply officer suprv	1.00	39,464	1.00	40,814	1.00	40,814	
corr diet off trnee cooking	3.00	182,165	5.00	162,767	5.00	162,767	
corr officer i	61.00	2,681,199	67.00	2,391,900	67.00	2,391,900	
corr rec officer i	1.00	21,162	.00	0	.00	0	
corr supply officer iii	1.00	71,837	2.00	94,749	2.00	94,749	
corr supply officer ii	4.00	179,095	4.00	181,023	4.00	181,023	
corr supply officer i	4.00	111,496	3.00	109,251	3.00	109,251	
personnel associate i	1.00	28,718	1.00	30,494	1.00	30,494	
admin aide	1.00	42,197	1.00	43,251	1.00	43,251	
office supervisor	1.00	46,700	1.00	47,420	1.00	47,420	
office processing clerk supr	1.00	38,877	1.00	39,177	1.00	39,177	
office secy iii	4.00	136,350	4.00	142,694	4.00	142,694	
office secy ii	5.00	166,280	5.00	170,128	5.00	170,128	
office services clerk lead	1.00	36,206	1.00	36,820	1.00	36,820	
office secy i	5.00	157,979	5.00	161,661	5.00	161,661	
office clerk ii	2.00	60,109	2.00	58,784	2.00	58,784	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00b0402 Maryland Correctional Training Center							
office processing clerk ii	1.00	34,720	1.00	34,988	1.00	34,988	
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TOTAL q00b0402*	623.00	27,162,948	617.00	27,759,078	617.00	27,759,078	
q00b0403 Roxbury Correctional Institution							
warden	1.00	106,165	1.00	100,249	1.00	100,249	
asst warden	1.00	81,586	1.00	83,165	1.00	83,165	
administrator v	1.00	77,339	1.00	78,832	1.00	78,832	
fiscal services chief ii	1.00	68,458	1.00	69,780	1.00	69,780	
psychologist correctional	1.00	74,569	1.00	76,750	1.00	76,750	
corr case management manager	1.00	67,121	1.00	69,224	1.00	69,224	
accountant supervisor i	1.00	58,945	1.00	60,083	1.00	60,083	
corr case management supervisor	2.00	126,505	2.00	128,465	2.00	128,465	
social work supv, criminal just	1.00	0	.00	0	.00	0	
corr case management spec ii	9.00	441,323	7.00	403,185	7.00	403,185	
personnel officer iii	1.00	59,492	1.00	60,757	1.00	60,757	
social worker ii, criminal just	2.00	105,798	2.00	107,437	2.00	107,437	
accountant ii	1.00	31,723	1.00	38,594	1.00	38,594	
agency procurement spec ii	1.00	55,419	1.00	56,930	1.00	56,930	
chaplain	2.00	51,695	2.00	78,607	2.00	78,607	
psychology associate ii corr	.50	69,127	2.00	97,468	2.00	97,468	
agency buyer v	1.00	46,563	1.00	47,639	1.00	47,639	
corr case management spec i	.00	50,968	2.00	87,702	2.00	87,702	
psychology associate i corr	1.50	24,699	.00	0	.00	0	
admin officer i	1.00	0	.00	0	.00	0	
personnel specialist	1.00	46,982	1.00	48,162	1.00	48,162	
admin spec iii	.50	24,492	1.00	38,819	1.00	38,819	
corr case mgmt spec trainee	2.00	49,946	2.00	72,597	2.00	72,597	
admin spec ii	.50	13,543	.00	0	.00	0	
agency buyer iii	2.00	89,776	2.00	92,110	2.00	92,110	
corr security chief	1.00	71,702	1.00	73,087	1.00	73,087	
corr officer major	3.00	208,324	3.00	207,672	3.00	207,672	
corr diet manager general	1.00	63,679	1.00	64,847	1.00	64,847	
corr maint services suprv	1.00	57,495	1.00	58,949	1.00	58,949	
corr officer captain	9.00	580,287	9.00	579,964	9.00	579,964	
corr diet supervisor	2.00	111,730	2.00	112,798	2.00	112,798	
corr maint off suprv	1.00	95,156	2.00	113,946	2.00	113,946	
corr officer lieutenant	26.00	1,551,703	26.00	1,551,798	26.00	1,551,798	
corr diet off ii cooking	16.00	668,994	14.00	636,520	14.00	636,520	
corr maint off ii electrical	3.00	97,067	2.00	98,433	2.00	98,433	
corr maint off ii grnds supvsn	1.00	44,061	1.00	45,074	1.00	45,074	
corr maint off ii mason plaster	1.00	41,897	1.00	43,448	1.00	43,448	
corr maint off ii metal maint	1.00	52,143	1.00	53,359	1.00	53,359	
corr maint off ii painting	1.00	43,582	1.00	44,254	1.00	44,254	
corr maint off ii plumbing	2.00	102,488	2.00	104,734	2.00	104,734	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00b0403 Roxbury Correctional Institution							
corr maint off ii refrig mech	1.00	42,060	1.00	43,448	1.00	43,448	
corr officer sergeant	46.00	2,275,897	46.00	2,262,994	46.00	2,262,994	
corr diet off i cooking	.00	13,770	2.00	70,752	2.00	70,752	
corr maint off i refrig mech	1.00	37,428	1.00	41,567	1.00	41,567	
corr officer ii	192.00	8,389,303	197.00	8,553,753	197.00	8,553,753	
corr rec officer ii	1.00	11,959	1.00	35,351	1.00	35,351	
corr supply officer suprv	1.00	48,335	1.00	49,080	1.00	49,080	
corr diet off trnee cooking	2.00	53,996	1.00	32,091	1.00	32,091	
corr officer i	54.00	1,904,684	49.00	1,749,300	49.00	1,749,300	
corr rec officer i	1.00	21,162	.00	0	.00	0	
corr supply officer iii	1.00	37,378	1.00	38,354	1.00	38,354	
corr supply officer ii	3.00	94,754	4.00	167,472	4.00	167,472	
corr supply officer i	2.00	101,301	1.00	35,783	1.00	35,783	
personnel associate ii	1.00	46,696	1.00	47,420	1.00	47,420	
fiscal accounts clerk superviso	4.00	172,681	4.00	176,006	4.00	176,006	
admin aide	1.00	42,593	1.00	43,251	1.00	43,251	
office supervisor	1.00	39,945	1.00	40,939	1.00	40,939	
fiscal accounts clerk, lead	3.00	114,190	3.00	116,133	3.00	116,133	
office processing clerk supr	1.00	36,817	1.00	37,101	1.00	37,101	
office secy iii	3.00	113,811	3.00	115,911	3.00	115,911	
fiscal accounts clerk ii	12.00	409,483	13.00	450,209	13.00	450,209	
office secy ii	6.00	224,589	6.00	229,046	6.00	229,046	
office secy i	5.00	113,265	5.00	141,829	5.00	141,829	
fiscal accounts clerk i	1.00	14,646	.00	0	.00	0	
office clerk ii	1.00	17,385	.50	15,164	.50	15,164	
office processing clerk ii	1.00	25,283	1.00	25,478	1.00	25,478	
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TOTAL q00b0403*	450.00	20,015,953	445.50	20,203,870	445.50	20,203,870	
TOTAL q00b04 **	1,682.00	74,007,116	1,664.50	75,193,290	1,664.50	75,193,290	
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q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
warden	1.00	89,790	1.00	92,896	1.00	92,896	
asst warden	1.00	66,333	1.00	89,717	1.00	89,717	
pre release facility admin	1.00	48,340	.00	0	.00	0	
psychologist correctional	1.00	0	.00	0	.00	0	
corr case management manager	1.00	65,722	1.00	67,912	1.00	67,912	
psychology associate doct corr	1.00	14,294	1.00	56,126	1.00	56,126	
a/d professional counselor adva	1.00	56,768	1.00	52,605	1.00	52,605	
a/d professional counselor supe	1.00	52,863	1.00	53,610	1.00	53,610	
corr case management supervisor	3.00	192,912	3.00	197,263	3.00	197,263	
social work supv, criminal just	1.00	59,717	1.00	61,239	1.00	61,239	
corr case management spec ii	10.00	458,777	10.00	529,965	10.00	529,965	
personnel officer iii	1.00	53,282	1.00	54,207	1.00	54,207	
social worker ii, criminal just	6.00	174,040	4.00	216,998	4.00	216,998	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
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q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
chaplain	1.00	51,268	1.00	52,770	1.00	52,770	
psychology associate ii corr	2.00	59,839	2.00	92,536	2.00	92,536	
social worker i, criminal justi	1.00	43,384	2.00	77,188	2.00	77,188	
a/d associate counselor	2.00	83,523	2.00	86,153	2.00	86,153	
corr case management spec i	6.00	290,998	6.00	273,271	6.00	273,271	
psychology associate i corr	1.00	41,113	1.00	43,448	1.00	43,448	
admin officer i	1.00	36,112	1.00	43,917	1.00	43,917	
admin spec iii	1.00	38,256	1.00	39,056	1.00	39,056	
a/d associate counselor provisi	1.00	38,549	1.00	39,056	1.00	39,056	
a/d supervised counselor	1.00	38,637	1.00	39,773	1.00	39,773	
corr case mgmt spec trainee	2.00	60,376	2.00	67,791	2.00	67,791	
a/d supervised counselor provis	1.00	43,593	1.00	44,520	1.00	44,520	
corr security chief	1.00	57,193	1.00	80,333	1.00	80,333	
corr diet manager dietetic	1.00	71,913	1.00	73,910	1.00	73,910	
corr maint off manager	1.00	10,738	1.00	58,299	1.00	58,299	
corr officer major	3.00	185,781	3.00	185,011	3.00	185,011	
corr maint services suprv	.00	27,053	1.00	60,083	1.00	60,083	
corr officer captain	10.00	622,648	10.00	638,722	10.00	638,722	
corr diet ser supv general	1.00	56,493	1.00	58,487	1.00	58,487	
corr diet supervisor	4.00	198,497	4.00	200,251	4.00	200,251	
corr officer lieutenant	32.00	1,679,101	32.00	1,796,957	32.00	1,796,957	
corr maint services off	1.00	45,234	1.00	48,928	1.00	48,928	
corr diet off ii cooking	15.00	656,048	14.00	645,391	14.00	645,391	
corr maint off ii electrical	1.00	49,528	1.00	53,359	1.00	53,359	
corr maint off ii plumbing	1.00	41,826	1.00	43,448	1.00	43,448	
corr officer sergeant	40.00	1,780,581	40.00	1,859,345	40.00	1,859,345	
corr diet off i cooking	2.00	40,972	2.00	75,954	2.00	75,954	
corr officer ii	177.00	6,420,000	143.00	5,971,358	143.00	5,971,358	
corr rec officer ii	2.00	57,755	2.00	86,298	2.00	86,298	
corr diet off trnee cooking	.00	0	1.00	32,091	1.00	32,091	
corr officer i	27.00	918,562	51.00	1,822,299	51.00	1,822,299	
corr supply officer ii	1.00	36,881	1.00	41,694	1.00	41,694	
corr supply officer i	3.00	89,061	3.00	107,587	3.00	107,587	
personnel associate ii	2.00	62,682	2.00	78,840	2.00	78,840	
personnel clerk	.40	0	.00	0	.00	0	
admin aide	1.00	38,051	1.00	39,020	1.00	39,020	
office supervisor	1.00	24,606	1.00	34,788	1.00	34,788	
office secy iii	2.00	19,831	1.00	32,723	1.00	32,723	
office secy ii	3.00	78,701	2.00	67,610	2.00	67,610	
office secy i	3.00	87,191	3.00	101,748	3.00	101,748	
office processing clerk ii	1.00	29,464	1.00	29,796	1.00	29,796	
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TOTAL q00b0501*	385.40	15,544,877	371.00	16,696,347	371.00	16,696,347	
TOTAL q00b05 **	385.40	15,544,877	371.00	16,696,347	371.00	16,696,347	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00b06 Maryland Correctional Pre-Release System							
q00b0601 General Administration							
warden	1.00	102,938	1.00	102,180	1.00	102,180	
asst warden	1.00	81,632	1.00	78,584	1.00	78,584	
fiscal services chief ii	1.00	71,404	1.00	72,505	1.00	72,505	
corr case management manager	1.00	71,028	1.00	70,562	1.00	70,562	
accountant supervisor i	1.00	58,959	1.00	57,840	1.00	57,840	
corr case management spec ii	1.00	57,205	1.00	58,487	1.00	58,487	
personnel officer iii	1.00	36,302	1.00	49,313	1.00	49,313	
accountant ii	1.00	52,454	1.00	53,780	1.00	53,780	
admin officer iii	1.00	41,367	1.00	43,016	1.00	43,016	
agency procurement spec ii	1.00	49,007	1.00	49,859	1.00	49,859	
agency buyer v	1.00	45,052	1.00	45,914	1.00	45,914	
admin officer i	1.00	39,389	1.00	43,917	1.00	43,917	
admin spec iii	1.00	49,696	1.00	50,563	1.00	50,563	
corr case mgmt spec trainee	1.00	39,167	1.00	39,056	1.00	39,056	
personnel specialist trainee	1.00	23,797	.00	0	.00	0	
agency buyer i	1.00	38,521	1.00	39,177	1.00	39,177	
corr maint services manager i	1.00	64,118	1.00	65,366	1.00	65,366	
personnel associate ii	2.00	83,893	2.00	82,208	2.00	82,208	
personnel clerk	1.00	36,800	1.00	29,728	1.00	29,728	
fiscal accounts clerk superviso	4.00	169,727	4.00	169,012	4.00	169,012	
admin aide	1.00	45,880	1.00	43,251	1.00	43,251	
fiscal accounts clerk, lead	1.00	38,877	1.00	39,177	1.00	39,177	
office secy iii	2.00	74,630	2.00	71,872	2.00	71,872	
fiscal accounts clerk ii	4.00	134,652	4.00	131,324	4.00	131,324	
fiscal accounts clerk i	1.00	25,666	1.00	28,263	1.00	28,263	
office clerk ii	1.00	34,720	1.00	34,988	1.00	34,988	
telephone operator ii	1.00	25,431	1.00	24,018	1.00	24,018	
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TOTAL q00b0601*	35.00	1,592,312	34.00	1,573,960	34.00	1,573,960	
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q00b0602 Brockbridge Correctional Facility							
pre release facility admin	1.00	79,552	1.00	82,514	1.00	82,514	
psychology associate doct corr	1.00	0	.00	0	.00	0	
corr case management supervisor	1.00	52,285	1.00	53,610	1.00	53,610	
mh professional counselor adv	1.00	51,964	1.00	64,847	1.00	64,847	
corr case management spec ii	6.00	296,198	6.00	338,283	6.00	338,283	
chaplain	1.00	47,283	1.00	48,012	1.00	48,012	
psychology associate ii corr	2.00	63,161	1.00	48,928	1.00	48,928	
social worker i, criminal justi	2.00	40,110	1.00	41,485	1.00	41,485	
corr case management spec i	1.00	8,996	1.00	37,603	1.00	37,603	
psychology associate i corr	2.00	80,490	2.00	81,857	2.00	81,857	
corr case mgmt spec trainee	2.00	83,933	3.00	106,971	3.00	106,971	
a/d supervised counselor provis	1.00	34,735	1.00	34,518	1.00	34,518	
services supervisor ii	1.00	39,739	1.00	40,200	1.00	40,200	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
<b>q00b0602 Brockbridge Correctional Facility</b>							
corr maint services manager ii	1.00	64,006	1.00	65,887	1.00	65,887	
corr officer major	1.00	71,062	1.00	70,562	1.00	70,562	
corr officer captain	3.00	193,707	3.00	193,312	3.00	193,312	
corr diet ser supv general	1.00	61,337	1.00	61,927	1.00	61,927	
corr diet supervisor	2.00	111,551	2.00	111,551	2.00	111,551	
corr officer lieutenant	15.00	815,081	16.00	913,792	16.00	913,792	
corr diet off ii cooking	5.00	135,983	3.00	137,170	3.00	137,170	
corr maint off ii electrical	1.00	52,545	1.00	53,359	1.00	53,359	
corr maint off ii plumbing	2.00	89,811	2.00	95,312	2.00	95,312	
corr officer sergeant	16.00	768,094	32.00	1,606,279	32.00	1,606,279	
corr diet off i cooking	1.00	53,319	2.00	68,226	2.00	68,226	
corr officer ii	91.00	3,463,326	99.00	4,284,320	99.00	4,284,320	
corr rec officer ii	2.00	62,181	2.00	83,134	2.00	83,134	
corr supply officer suprv	1.00	46,982	1.00	48,162	1.00	48,162	
corr officer i	20.00	664,271	16.00	571,200	16.00	571,200	
corr supply officer iii	2.00	99,397	2.00	101,126	2.00	101,126	
corr supply officer ii	4.00	158,762	4.00	159,595	4.00	159,595	
corr supply officer i	1.00	23,280	1.00	41,378	1.00	41,378	
office supervisor	1.00	0	.00	0	.00	0	
office secy iii	1.00	39,321	1.00	40,630	1.00	40,630	
services specialist	1.00	14,436	1.00	31,895	1.00	31,895	
office services clerk	3.00	93,709	3.00	94,433	3.00	94,433	
<b>TOTAL q00b0602*</b>	<b>197.00</b>	<b>7,960,607</b>	<b>214.00</b>	<b>9,812,078</b>	<b>214.00</b>	<b>9,812,078</b>	
<b>q00b0603 Jessup Pre-Release Unit</b>							
pre release facility admin	1.00	32,846	1.00	63,264	1.00	63,264	
corr case management supervisor	1.00	62,512	1.00	64,847	1.00	64,847	
corr case management spec ii	7.00	286,571	5.00	262,962	5.00	262,962	
corr case management spec i	1.00	56,684	1.00	57,567	1.00	57,567	
corr case mgmt spec trainee	.00	60,263	2.00	82,654	2.00	82,654	
services supervisor ii	1.00	28,763	1.00	36,052	1.00	36,052	
corr officer major	1.00	70,540	1.00	69,224	1.00	69,224	
corr diet manager general	.00	43,538	1.00	64,847	1.00	64,847	
corr maint services suprv	1.00	63,058	1.00	64,847	1.00	64,847	
corr officer captain	3.00	180,580	3.00	185,376	3.00	185,376	
corr diet supervisor	1.00	57,932	1.00	58,487	1.00	58,487	
corr officer lieutenant	7.00	373,516	7.00	392,731	7.00	392,731	
corr diet off ii baking	1.00	38,503	1.00	47,639	1.00	47,639	
corr diet off ii cooking	3.00	135,383	3.00	136,245	3.00	136,245	
corr maint off ii electrical	1.00	43,973	1.00	45,074	1.00	45,074	
corr officer sergeant	19.00	885,332	19.00	926,738	19.00	926,738	
corr diet off i cooking	1.00	34,727	1.00	35,351	1.00	35,351	
corr officer ii	72.00	2,756,273	65.00	2,772,117	65.00	2,772,117	
corr officer i	8.00	363,376	11.00	389,091	11.00	389,091	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
<b>q00b0603 Jessup Pre-Release Unit</b>							
corr supply officer ii	1.00	10,328	2.00	75,071	2.00	75,071	
corr supply officer i	3.00	50,202	3.00	111,983	3.00	111,983	
office secy iii	1.00	21,090	1.00	28,434	1.00	28,434	
data entry operator ii	1.00	0	.00	0	.00	0	
office processing clerk ii	1.00	33,628	1.00	34,988	1.00	34,988	
<b>TOTAL q00b0603*</b>	<b>136.00</b>	<b>5,689,618</b>	<b>133.00</b>	<b>6,005,589</b>	<b>133.00</b>	<b>6,005,589</b>	
<b>q00b0605 Southern Maryland Pre-Release Unit</b>							
pre release facility admin	1.00	68,239	1.00	69,557	1.00	69,557	
corr case management spec ii	2.00	117,826	3.00	162,588	3.00	162,588	
corr case management spec i	1.00	54,324	1.00	57,567	1.00	57,567	
services supervisor ii	1.00	30,497	1.00	31,282	1.00	31,282	
corr officer captain	1.00	65,347	1.00	64,847	1.00	64,847	
corr diet ser supv general	1.00	60,757	1.00	60,757	1.00	60,757	
corr officer lieutenant	3.00	112,454	3.00	153,872	3.00	153,872	
corr maint services off	1.00	23,462	1.00	38,594	1.00	38,594	
corr diet off ii cooking	3.00	90,947	3.00	135,439	3.00	135,439	
corr officer sergeant	4.00	192,121	4.00	194,062	4.00	194,062	
corr officer ii	22.00	835,184	20.00	836,538	20.00	836,538	
corr officer i	3.00	152,260	5.00	197,436	5.00	197,436	
corr supply officer ii	.00	0	1.00	31,282	1.00	31,282	
corr supply officer i	1.00	29,331	.00	0	.00	0	
office secy iii	1.00	34,875	1.00	35,144	1.00	35,144	
<b>TOTAL q00b0605*</b>	<b>45.00</b>	<b>1,867,624</b>	<b>46.00</b>	<b>2,068,965</b>	<b>46.00</b>	<b>2,068,965</b>	
<b>q00b0606 Eastern Pre-Release Unit</b>							
pre release facility admin	1.00	73,378	1.00	75,085	1.00	75,085	
corr case management spec ii	3.00	221,191	4.00	241,880	4.00	241,880	
corr case management spec i	1.00	16,209	.00	0	.00	0	
services supervisor ii	1.00	32,685	1.00	33,574	1.00	33,574	
corr officer captain	1.00	65,347	1.00	64,847	1.00	64,847	
corr diet ser supv general	1.00	59,044	1.00	59,609	1.00	59,609	
corr officer lieutenant	3.00	168,900	3.00	168,398	3.00	168,398	
corr maint services off	1.00	54,382	1.00	56,930	1.00	56,930	
corr diet off ii cooking	2.00	100,011	3.00	121,462	3.00	121,462	
corr officer sergeant	4.00	196,221	4.00	195,043	4.00	195,043	
corr diet off i cooking	1.00	19,063	.00	0	.00	0	
corr officer ii	24.00	1,088,068	25.00	1,088,770	25.00	1,088,770	
corr officer i	2.00	76,168	2.00	71,400	2.00	71,400	
corr supply officer i	1.00	28,138	1.00	28,434	1.00	28,434	
office secy iii	1.00	39,589	1.00	39,895	1.00	39,895	
<b>TOTAL q00b0606*</b>	<b>47.00</b>	<b>2,238,394</b>	<b>48.00</b>	<b>2,245,327</b>	<b>48.00</b>	<b>2,245,327</b>	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00b0611 Central Maryland Correctional Facility							
pre release facility admin	1.00	75,058	1.00	76,513	1.00	76,513	
corr case management supervisor	1.00	66,091	1.00	67,373	1.00	67,373	
corr case management spec ii	5.00	258,735	5.00	291,013	5.00	291,013	
chaplain	1.00	45,566	1.00	46,268	1.00	46,268	
services supervisor ii	1.00	36,429	1.00	36,710	1.00	36,710	
corr officer major	1.00	69,724	1.00	69,224	1.00	69,224	
corr maint services suprv	1.00	52,878	1.00	54,635	1.00	54,635	
corr officer captain	3.00	182,370	3.00	186,305	3.00	186,305	
corr diet ser supv general	1.00	55,771	1.00	56,306	1.00	56,306	
corr officer lieutenant	7.00	412,165	7.00	414,360	7.00	414,360	
corr diet off ii cooking	7.00	315,548	7.00	320,842	7.00	320,842	
corr maint off ii electrical	1.00	44,966	1.00	45,914	1.00	45,914	
corr maint off ii plumbing	1.00	34,094	1.00	47,639	1.00	47,639	
corr maint off ii stat eng 1st	2.00	74,898	2.00	109,923	2.00	109,923	
corr officer sergeant	8.00	298,843	6.00	285,870	6.00	285,870	
corr maint off i stat eng 1st	1.00	34,130	1.00	52,933	1.00	52,933	
corr officer ii	70.00	2,540,851	58.00	2,508,495	58.00	2,508,495	
corr officer i	8.00	491,655	19.00	678,300	19.00	678,300	
corr supply officer ii	1.00	9,250	1.00	31,282	1.00	31,282	
corr supply officer i	3.00	59,500	1.00	40,630	1.00	40,630	
office secy iii	1.00	17,931	1.00	31,587	1.00	31,587	
fiscal accounts clerk ii	1.00	30,353	1.00	34,260	1.00	34,260	
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TOTAL q00b0611*	126.00	5,206,806	121.00	5,486,382	121.00	5,486,382	
q00b0612 Herman L. Toulson Correctional Facility							
pre release facility admin	1.00	53,119	.00	0	.00	0	
corr case management supervisor	1.00	49,214	.00	0	.00	0	
corr case management spec ii	4.00	203,111	.00	0	.00	0	
social worker ii, criminal just	1.00	49,949	.00	0	.00	0	
a/d associate counselor	1.00	50,784	.00	0	.00	0	
corr case management spec i	1.00	44,790	.00	0	.00	0	
services supervisor ii	1.00	4,734	.00	0	.00	0	
corr officer major	1.00	72,685	.00	0	.00	0	
corr maint services suprv	1.00	55,824	.00	0	.00	0	
corr officer captain	3.00	188,591	.00	0	.00	0	
corr diet supervisor	1.00	60,178	.00	0	.00	0	
corr maint off suprv	1.00	37,280	.00	0	.00	0	
corr officer lieutenant	8.00	400,001	.00	0	.00	0	
corr diet off ii baking	1.00	45,074	.00	0	.00	0	
corr diet off ii cooking	4.00	194,069	.00	0	.00	0	
corr maint off ii maint mech	1.00	48,342	.00	0	.00	0	
corr officer sergeant	24.00	977,153	.00	0	.00	0	
corr officer ii	46.00	1,520,450	.00	0	.00	0	
corr officer i	16.00	552,500	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00b0612 Herman L. Toulson Correctional Facility							
corr supply officer ii	1.00	41,816	.00	0	.00	0	
corr supply officer i	2.00	21,956	.00	0	.00	0	
office services clerk	1.00	36,918	.00	0	.00	0	
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TOTAL q00b0612*	121.00	4,708,538	.00	0	.00	0	
TOTAL q00b06 **	707.00	29,263,899	596.00	27,192,301	596.00	27,192,301	
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q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
warden	1.00	102,936	1.00	106,159	1.00	106,159	
asst warden	2.00	158,250	2.00	171,778	2.00	171,778	
pre release facility admin	2.00	154,149	2.00	157,973	2.00	157,973	
fiscal services chief ii	1.00	57,755	1.00	59,894	1.00	59,894	
corr case management manager	2.00	119,228	2.00	138,448	2.00	138,448	
accountant supervisor i	1.00	49,716	1.00	53,610	1.00	53,610	
corr case management supervisor	3.00	186,402	3.00	199,693	3.00	199,693	
social work supv, criminal just	1.00	66,712	1.00	68,674	1.00	68,674	
administrator i	1.00	36,874	.00	0	.00	0	
corr case management spec ii	22.00	1,261,943	23.00	1,319,867	23.00	1,319,867	
mh professional counselor	.00	0	1.00	41,074	1.00	41,074	
personnel officer iii	1.00	56,078	1.00	57,386	1.00	57,386	
social worker ii, criminal just	2.00	115,329	4.00	206,894	4.00	206,894	
agency procurement spec ii	1.00	55,419	1.00	56,930	1.00	56,930	
chaplain	4.00	181,403	4.00	185,191	4.00	185,191	
social worker i, criminal justi	2.00	31,423	.00	0	.00	0	
admin officer ii	1.00	52,043	1.00	53,359	1.00	53,359	
agency buyer v	1.00	45,389	1.00	45,914	1.00	45,914	
a/d professional counselor prov	1.00	50,691	1.00	51,375	1.00	51,375	
corr case management spec i	5.00	209,965	4.00	192,783	4.00	192,783	
obs-personnel specialist iii	2.00	97,126	2.00	99,095	2.00	99,095	
a/d associate counselor provisi	2.00	92,219	2.00	94,144	2.00	94,144	
corr case mgmt spec trainee	1.00	44,794	1.00	50,563	1.00	50,563	
volunteer activities coord iii	1.00	38,060	1.00	38,354	1.00	38,354	
volunteer activities coord ii	1.00	0	.00	0	.00	0	
corr diet reg manager dietetic	1.00	77,931	1.00	78,832	1.00	78,832	
corr security chief	1.00	77,120	1.00	80,333	1.00	80,333	
corr diet manager dietetic	1.00	40,808	1.00	55,548	1.00	55,548	
corr maint services manager ii	1.00	58,982	1.00	59,894	1.00	59,894	
corr maint off manager	1.00	53,233	1.00	54,056	1.00	54,056	
corr officer major	4.00	278,912	4.00	278,234	4.00	278,234	
corr officer captain	21.00	1,339,333	21.00	1,347,174	21.00	1,347,174	
corr diet supervisor	8.00	431,485	8.00	447,608	8.00	447,608	
corr maint off suprv	3.00	176,208	3.00	179,975	3.00	179,975	
corr officer lieutenant	50.00	2,834,018	50.00	2,872,005	50.00	2,872,005	
corr maint services off	1.00	53,353	1.00	54,809	1.00	54,809	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
corr diet off ii cooking	32.00	1,338,655	31.00	1,409,188	31.00	1,409,188	
corr maint off ii carpentry	1.00	42,789	1.00	43,448	1.00	43,448	
corr maint off ii electrical	4.00	168,790	4.00	173,114	4.00	173,114	
corr maint off ii electronics	1.00	69,671	2.00	90,962	2.00	90,962	
corr maint off ii grnds supvsn	1.00	42,538	1.00	44,254	1.00	44,254	
corr maint off ii maint mech	.00	39,378	1.00	40,411	1.00	40,411	
corr maint off ii mason plaster	1.00	52,143	1.00	53,359	1.00	53,359	
corr maint off ii metal maint	5.00	250,868	4.00	202,955	4.00	202,955	
corr maint off ii plumbing	3.00	105,021	3.00	137,051	3.00	137,051	
corr maint off ii refrig mech	3.00	139,751	4.00	169,500	4.00	169,500	
corr officer sergeant	96.00	4,443,333	96.00	4,681,328	96.00	4,681,328	
corr diet off i cooking	6.00	162,431	7.00	254,996	7.00	254,996	
corr maint off i automotv servs	1.00	63,891	2.00	78,030	2.00	78,030	
corr maint off i electronics	1.00	18,456	.00	0	.00	0	
corr maint off i plumbing	1.00	27,998	.00	0	.00	0	
corr maint off i refrig mech	1.00	23,825	1.00	37,977	1.00	37,977	
corr officer ii	438.00	18,415,142	427.00	18,609,810	427.00	18,609,810	
corr rec officer ii	.00	9,547	2.00	81,698	2.00	81,698	
corr supply officer suprv	2.00	96,658	2.00	99,095	2.00	99,095	
corr diet off trnee cooking	2.00	107,277	2.00	64,182	2.00	64,182	
corr officer i	69.00	2,695,880	80.00	2,836,950	80.00	2,836,950	
corr rec officer i	3.00	83,661	1.00	32,091	1.00	32,091	
corr supply officer iii	5.00	219,455	5.00	221,502	5.00	221,502	
corr supply officer ii	13.00	586,461	16.00	701,046	16.00	701,046	
corr supply officer i	5.00	155,369	2.00	83,697	2.00	83,697	
fiscal accounts technician ii	1.00	39,221	1.00	40,200	1.00	40,200	
personnel associate i	1.00	33,048	1.00	33,903	1.00	33,903	
commitment records spec manager	1.00	51,463	1.00	52,356	1.00	52,356	
commitment records spec supv	1.00	41,690	1.00	42,333	1.00	42,333	
volunteer activities coord supv	1.00	41,623	1.00	42,333	1.00	42,333	
commitment records spec lead	2.00	95,562	2.00	97,474	2.00	97,474	
fiscal accounts clerk superviso	2.00	91,842	3.00	118,049	3.00	118,049	
admin aide	2.00	79,351	2.00	80,632	2.00	80,632	
commitment records spec ii	3.00	117,025	3.00	119,525	3.00	119,525	
office supervisor	2.00	79,653	2.00	81,433	2.00	81,433	
commitment records spec i	1.00	36,343	1.00	28,434	1.00	28,434	
fiscal accounts clerk, lead	2.00	60,589	1.00	39,177	1.00	39,177	
office processing clerk supr	1.00	5,893	1.00	28,434	1.00	28,434	
office secy iii	3.00	116,406	3.00	118,444	3.00	118,444	
fiscal accounts clerk ii	5.00	153,441	5.00	155,427	5.00	155,427	
office secy ii	12.00	359,405	11.00	368,578	11.00	368,578	
data entry operator lead	1.00	36,399	1.00	36,544	1.00	36,544	
office secy i	9.00	307,350	9.00	311,843	9.00	311,843	
office clerk ii	4.00	118,283	4.00	120,456	4.00	120,456	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
telephone operator ii	1.00	25,521	1.00	25,718	1.00	25,718	
motor vehicle oper ii	1.00	32,405	1.00	32,655	1.00	32,655	
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TOTAL q00b0701*	903.00	39,966,788	902.00	41,078,218	902.00	41,078,218	
TOTAL q00b07 **	903.00	39,966,788	902.00	41,078,218	902.00	41,078,218	
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q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
warden	1.00	105,121	1.00	108,208	1.00	108,208	
asst warden	1.00	91,425	1.00	93,194	1.00	93,194	
fiscal services chief ii	1.00	73,610	1.00	75,320	1.00	75,320	
psychologist correctional	1.00	60,682	1.00	62,220	1.00	62,220	
corr case management manager	1.00	68,543	1.00	69,224	1.00	69,224	
accountant supervisor i	1.00	62,999	1.00	64,847	1.00	64,847	
corr case management supervisor	3.00	181,418	3.00	185,215	3.00	185,215	
mh professional counselor adv	.00	42,210	1.00	52,605	1.00	52,605	
corr case management spec ii	11.00	600,008	11.00	612,772	11.00	612,772	
mh professional counselor	.00	38,692	1.00	51,214	1.00	51,214	
personnel officer iii	1.00	59,834	1.00	60,757	1.00	60,757	
social worker ii, criminal just	3.00	119,247	2.00	112,949	2.00	112,949	
accountant ii	1.00	46,413	1.00	47,129	1.00	47,129	
agency procurement spec ii	1.00	51,965	1.00	38,594	1.00	38,594	
chaplain	2.00	59,760	2.00	85,723	2.00	85,723	
psychology associate ii corr	3.00	73,610	1.00	48,928	1.00	48,928	
social worker i, criminal justi	1.00	63,874	2.00	78,607	2.00	78,607	
admin officer ii	1.00	46,059	1.00	46,769	1.00	46,769	
corr case management spec i	1.00	49,716	1.00	50,414	1.00	50,414	
a/d associate counselor provisi	1.00	29,224	1.00	37,002	1.00	37,002	
personnel specialist trainee	.00	7,314	1.00	46,055	1.00	46,055	
agency buyer ii	1.00	38,436	1.00	39,473	1.00	39,473	
corr security chief	1.00	71,081	1.00	74,499	1.00	74,499	
corr maint off manager	1.00	44,206	1.00	62,917	1.00	62,917	
corr officer major	3.00	203,978	3.00	202,478	3.00	202,478	
corr diet manager general	1.00	58,940	1.00	60,083	1.00	60,083	
corr officer captain	9.00	580,572	10.00	637,595	10.00	637,595	
corr diet supervisor	3.00	173,546	3.00	174,703	3.00	174,703	
corr maint off suprv	3.00	157,654	3.00	160,745	3.00	160,745	
corr officer lieutenant	27.00	1,623,799	27.00	1,617,194	27.00	1,617,194	
corr diet off ii cooking	19.00	917,689	21.00	939,909	21.00	939,909	
corr laundry off ii	1.00	24,584	1.00	49,468	1.00	49,468	
corr maint off ii automotv serv	1.00	44,390	1.00	45,074	1.00	45,074	
corr maint off ii carpentry	1.00	39,797	1.00	40,411	1.00	40,411	
corr maint off ii electrical	3.00	147,377	3.00	150,166	3.00	150,166	
corr maint off ii electronics	1.00	32,740	1.00	38,981	1.00	38,981	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
corr maint off ii grnds supvsn	1.00	42,649	1.00	44,254	1.00	44,254	
corr maint off ii maint mech	1.00	55,091	1.00	56,484	1.00	56,484	
corr maint off ii mason plaster	1.00	40,516	1.00	53,359	1.00	53,359	
corr maint off ii metal maint	1.00	38,682	1.00	38,981	1.00	38,981	
corr maint off ii painting	1.00	45,528	.00	0	.00	0	
corr maint off ii plumbing	2.00	97,258	2.00	99,273	2.00	99,273	
corr officer sergeant	50.00	2,482,459	50.00	2,451,468	50.00	2,451,468	
corr diet off i cooking	3.00	56,616	1.00	35,351	1.00	35,351	
corr maint off i painting	.00	0	1.00	34,113	1.00	34,113	
corr maint off i refrig mech	1.00	33,521	1.00	34,113	1.00	34,113	
corr officer ii	249.00	11,074,502	255.00	11,324,372	255.00	11,324,372	
corr supply officer suprv	1.00	23,821	1.00	43,118	1.00	43,118	
corr diet off trnee cooking	1.00	19,912	1.00	33,247	1.00	33,247	
corr officer i	24.00	564,034	17.00	606,900	17.00	606,900	
corr rec officer i	2.00	61,619	2.00	71,400	2.00	71,400	
corr supply officer iii	3.00	169,922	5.00	205,525	5.00	205,525	
corr supply officer ii	10.00	322,358	9.00	342,722	9.00	342,722	
corr supply officer i	2.00	48,861	1.00	37,101	1.00	37,101	
personnel associate ii	2.00	76,887	1.00	39,473	1.00	39,473	
commitment records spec manager	1.00	51,064	1.00	52,356	1.00	52,356	
fiscal accounts clerk manager	2.00	91,037	2.00	92,916	2.00	92,916	
commitment records spec supv	1.00	20,770	1.00	45,560	1.00	45,560	
commitment records spec lead	2.00	63,976	1.00	42,013	1.00	42,013	
fiscal accounts clerk superviso	2.00	100,630	3.00	120,842	3.00	120,842	
admin aide	1.00	37,006	1.00	37,381	1.00	37,381	
commitment records spec ii	1.50	52,463	1.50	57,851	1.50	57,851	
office supervisor	1.00	42,958	1.00	44,052	1.00	44,052	
commitment records spec i	.00	0	1.00	28,434	1.00	28,434	
fiscal accounts clerk, lead	2.00	54,810	1.00	36,436	1.00	36,436	
office processing clerk supr	1.00	36,817	1.00	37,101	1.00	37,101	
office secy iii	2.00	89,434	3.00	112,480	3.00	112,480	
fiscal accounts clerk ii	7.00	214,772	6.00	203,668	6.00	203,668	
office secy ii	8.00	248,021	7.00	232,134	7.00	232,134	
office secy i	5.00	150,042	5.00	162,677	5.00	162,677	
fiscal accounts clerk i	.00	17,160	1.00	23,796	1.00	23,796	
office clerk ii	1.00	27,089	1.00	27,298	1.00	27,298	
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TOTAL q00b0801*	502.50	22,642,798	502.50	23,229,691	502.50	23,229,691	
q00b0802 North Branch Correctional Institution							
warden	1.00	87,598	1.00	100,249	1.00	100,249	
asst warden	1.00	70,106	1.00	72,855	1.00	72,855	
psychology services chief	1.00	83,406	1.00	85,017	1.00	85,017	
corr case management manager	1.00	67,246	1.00	69,224	1.00	69,224	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
q00b0802 North Branch Correctional Institution							
corr case management supervisor	2.00	100,497	2.00	109,355	2.00	109,355	
mh professional counselor adv	.00	52,077	1.00	64,847	1.00	64,847	
social work supv, criminal just	1.00	59,496	1.00	61,239	1.00	61,239	
corr case management spec ii	7.00	373,660	8.00	409,274	8.00	409,274	
mh professional counselor	.00	41,328	1.00	54,207	1.00	54,207	
chaplain	1.00	42,961	1.00	44,610	1.00	44,610	
psychology associate ii corr	2.00	57,134	1.00	46,268	1.00	46,268	
social worker i, criminal justi	4.00	139,782	4.00	197,359	4.00	197,359	
corr case management spec i	.00	66,166	4.00	179,301	4.00	179,301	
mh grauate professional counsel	.00	7,921	1.00	43,448	1.00	43,448	
psychology associate i corr	2.00	37,702	.00	0	.00	0	
personnel specialist	1.00	47,872	1.00	49,080	1.00	49,080	
corr case mgmt spec trainee	6.00	72,997	.00	0	.00	0	
agency buyer i	1.00	30,794	1.00	31,587	1.00	31,587	
volunteer activities coord ii	1.00	41,501	1.00	42,141	1.00	42,141	
corr security chief	1.00	72,158	1.00	73,087	1.00	73,087	
corr maint services manager ii	1.00	64,270	1.00	67,160	1.00	67,160	
corr officer major	3.00	202,731	3.00	202,502	3.00	202,502	
corr diet manager general	1.00	46,929	1.00	43,725	1.00	43,725	
corr officer captain	10.00	572,137	10.00	613,027	10.00	613,027	
corr diet supervisor	4.00	195,470	4.00	212,517	4.00	212,517	
corr officer lieutenant	28.00	1,631,187	28.00	1,579,875	28.00	1,579,875	
corr diet off ii cooking	6.00	260,109	9.00	371,908	9.00	371,908	
corr maint off ii automotv serv	1.00	44,890	1.00	45,074	1.00	45,074	
corr maint off ii carpentry	1.00	40,356	1.00	41,899	1.00	41,899	
corr maint off ii electrical	2.00	69,824	2.00	76,691	2.00	76,691	
corr maint off ii electronics	1.00	40,513	1.00	41,899	1.00	41,899	
corr maint off ii grnds supvsn	1.00	50,107	1.00	51,375	1.00	51,375	
corr maint off ii metal maint	2.00	84,076	3.00	118,483	3.00	118,483	
corr maint off ii painting	1.00	45,988	1.00	46,769	1.00	46,769	
corr maint off ii refrig mech	2.00	72,789	2.00	76,584	2.00	76,584	
corr maint off ii steam fitting	2.00	36,896	2.00	86,146	2.00	86,146	
corr officer sergeant	49.00	2,239,845	50.00	2,356,559	50.00	2,356,559	
corr diet off i cooking	12.00	338,074	14.00	499,124	14.00	499,124	
corr maint off i metal maint	2.00	54,655	1.00	34,113	1.00	34,113	
corr maint off i plumbing	2.00	36,401	2.00	68,226	2.00	68,226	
corr officer ii	165.00	7,778,274	221.00	9,067,687	221.00	9,067,687	
corr rec officer ii	.00	0	1.00	39,365	1.00	39,365	
corr supply officer suprv	1.00	45,276	1.00	46,408	1.00	46,408	
corr diet off trnee cooking	7.00	180,242	1.00	33,247	1.00	33,247	
corr officer i	186.00	2,998,659	136.00	4,847,982	136.00	4,847,982	
corr rec officer i	1.00	37,232	.00	0	.00	0	
corr supply officer iii	1.00	44,763	1.00	45,213	1.00	45,213	
corr supply officer ii	4.00	145,455	4.00	147,092	4.00	147,092	
corr supply officer i	2.00	59,448	2.00	57,878	2.00	57,878	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00b0802 North Branch Correctional Institution							
personnel associate ii	2.00	86,197	2.00	88,104	2.00	88,104	
admin aide	1.00	37,095	1.00	37,381	1.00	37,381	
commitment records spec ii	1.00	52,004	2.00	75,334	2.00	75,334	
office supervisor	1.00	17,758	1.00	31,282	1.00	31,282	
commitment records spec i	1.00	20,437	.00	0	.00	0	
office processing clerk supr	1.00	41,501	1.00	42,141	1.00	42,141	
office secy iii	2.00	81,588	3.00	111,146	3.00	111,146	
fiscal accounts clerk ii	1.00	12,122	1.00	26,783	1.00	26,783	
office secy ii	5.00	131,212	4.00	120,381	4.00	120,381	
office secy i	6.00	105,647	6.00	155,986	6.00	155,986	
fiscal accounts clerk i	2.00	34,593	2.00	47,592	2.00	47,592	
office clerk ii	2.00	35,165	1.00	26,370	1.00	26,370	
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TOTAL q00b0802*	556.00	19,624,317	560.00	23,414,176	560.00	23,414,176	
TOTAL q00b08 **	1,058.50	42,267,115	1,062.50	46,643,867	1,062.50	46,643,867	
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q00b09 Maryland Correctional Enterprises							
q00b0901 Maryland Correctional Enterprises							
asst comm of correction	1.00	122,122	1.00	117,751	1.00	117,751	
prgm mgr iii	2.00	105,148	1.00	72,276	1.00	72,276	
administrator v	1.00	77,977	1.00	75,914	1.00	75,914	
prgm mgr ii	1.00	60,693	1.00	63,924	1.00	63,924	
administrator iii	1.00	120,789	2.00	126,427	2.00	126,427	
mce regional manager	3.00	230,909	7.00	404,167	7.00	404,167	
fiscal services chief ii	1.00	46,020	1.00	57,677	1.00	57,677	
mce plant manager	3.00	497,806	11.00	740,619	11.00	740,619	
accountant supervisor i	1.00	56,928	1.00	53,610	1.00	53,610	
administrator ii	.00	38,651	1.00	55,682	1.00	55,682	
administrator ii	1.00	13,198	.00	0	.00	0	
it staff specialist	1.00	66,594	1.00	64,847	1.00	64,847	
mce plant supv ii graphics	3.00	136,175	1.00	58,949	1.00	58,949	
mce plant supv ii maint const	1.00	41,604	.00	0	.00	0	
mce plant supv ii production	5.00	311,009	4.00	259,388	4.00	259,388	
mce plant supv ii services	1.00	58,398	1.00	56,750	1.00	56,750	
mce plant supv ii soft goods	3.00	111,694	.00	0	.00	0	
obs-mce plant supvii food proce	1.00	38,974	.00	0	.00	0	
obs-mce plant supvii production	1.00	26,992	.00	0	.00	0	
administrator i	1.00	184,889	4.00	203,964	4.00	203,964	
mce plant supv i graphics	4.00	188,631	5.00	264,419	5.00	264,419	
mce plant supv i production	3.00	174,165	3.00	168,557	3.00	168,557	
mce plant supv i services	2.00	115,203	2.00	111,971	2.00	111,971	
mce plant supv i soft goods	2.00	63,661	1.00	60,757	1.00	60,757	
personnel officer iii	1.00	62,400	1.00	60,757	1.00	60,757	
accountant ii	.00	11,768	1.00	41,485	1.00	41,485	
admin officer iii	.00	0	1.00	38,594	1.00	38,594	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
q00b09 Maryland Correctional Enterprises							
q00b0901 Maryland Correctional Enterprises							
admin officer iii	1.00	57,374	1.00	55,859	1.00	55,859	
mce supervisor auto services	2.00	108,331	2.00	104,059	2.00	104,059	
mce supervisor food process	1.00	102,172	3.00	158,470	3.00	158,470	
mce supervisor graphics	4.00	186,336	3.00	158,448	3.00	158,448	
mce supervisor maint const	2.00	114,204	3.00	148,294	3.00	148,294	
mce supervisor production	11.00	511,882	9.00	480,873	9.00	480,873	
mce supervisor soft goods	5.00	384,302	9.00	446,998	9.00	446,998	
obs-mce supervisor food process	1.00	45,018	.00	0	.00	0	
accountant i	1.00	29,316	.00	0	.00	0	
admin officer ii	2.00	448,557	9.00	412,185	9.00	412,185	
agency buyer v	1.00	44,265	1.00	43,448	1.00	43,448	
mce officer auto services	14.00	720,938	17.00	745,238	17.00	745,238	
mce officer food process	1.00	72,212	2.00	89,639	2.00	89,639	
mce officer graphics	14.00	450,373	10.00	459,198	10.00	459,198	
mce officer maint const	1.00	54,806	1.00	53,359	1.00	53,359	
mce officer production	15.00	565,198	12.00	538,769	12.00	538,769	
mce officer services	3.00	88,322	2.00	93,770	2.00	93,770	
mce officer soft goods	14.00	573,494	14.00	633,230	14.00	633,230	
computer info services spec i	.00	0	1.00	34,113	1.00	34,113	
mce officer trnee auto services	4.00	78,836	1.00	34,113	1.00	34,113	
mce officer trnee graphics	1.00	72,470	2.00	84,385	2.00	84,385	
mce officer trnee production	2.00	35,598	.00	0	.00	0	
mce officer trnee soft goods	3.00	85,895	8.00	276,768	8.00	276,768	
personnel specialist	1.00	8,777	1.00	34,113	1.00	34,113	
industries representative ii	15.00	616,945	16.00	627,728	16.00	627,728	
admin spec ii	1.00	44,605	1.00	43,251	1.00	43,251	
industries representative i	1.00	3,506	.00	0	.00	0	
admin spec i	.00	0	1.00	28,434	1.00	28,434	
agency buyer i	1.00	33,723	1.00	32,723	1.00	32,723	
computer operator i	2.00	69,579	2.00	68,421	2.00	68,421	
corr laundry supervisor	2.00	124,747	2.00	120,166	2.00	120,166	
corr laundry off ii	5.00	248,833	5.00	235,471	5.00	235,471	
corr maint off ii maint mech	1.00	0	.00	0	.00	0	
corr laundry off i	1.00	0	.00	0	.00	0	
corr supply officer ii	2.00	78,442	2.00	74,775	2.00	74,775	
personnel associate i	1.00	30,121	1.00	33,903	1.00	33,903	
admin aide	1.00	44,659	1.00	43,251	1.00	43,251	
admin aide	1.00	0	.00	0	.00	0	
fiscal accounts clerk, lead	2.00	57,602	2.00	66,930	2.00	66,930	
fiscal accounts clerk ii	5.00	202,269	6.00	205,684	6.00	205,684	
fiscal accounts clerk ii	2.00	67,716	2.00	64,363	2.00	64,363	
office services clerk	4.00	124,863	5.00	148,965	5.00	148,965	
fiscal accounts clerk i	2.00	31,268	2.00	47,592	2.00	47,592	
supply officer ii	1.00	28,563	1.00	27,298	1.00	27,298	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----	-----	-----	-----	-----	-----	-----	-----
q00b09 Maryland Correctional Enterprises							
q00b0901 Maryland Correctional Enterprises							
office appliance clerk ii	1.00	33,310	1.00	31,752	1.00	31,752	
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TOTAL q00b0901*	199.00	9,641,825	214.00	10,144,521	214.00	10,144,521	
TOTAL q00b09 **	199.00	9,641,825	214.00	10,144,521	214.00	10,144,521	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00c01 Maryland Parole Commission							
q00c0101 General Administration and Hearings							
chair md parole commission	1.00	97,455	1.00	99,337	1.00	99,337	
prgm mgr ii	1.00	76,596	1.00	78,832	1.00	78,832	
prgm mgr i	1.00	70,890	1.00	73,910	1.00	73,910	
mbr md parole commission	9.00	760,251	9.00	791,244	9.00	791,244	
hearing officer ii par comm	7.00	474,793	7.00	485,230	7.00	485,230	
administrator ii	1.00	54,309	1.00	55,682	1.00	55,682	
administrator ii	1.00	28,610	.00	0	.00	0	
hearing officer i parole comm	2.00	71,387	2.00	133,521	2.00	133,521	
admin officer iii	3.00	144,889	3.00	152,277	3.00	152,277	
admin officer ii	2.00	97,015	2.00	99,125	2.00	99,125	
admin officer i	1.00	42,841	1.00	43,917	1.00	43,917	
inst parole assoc supr parole c	3.00	128,458	3.00	132,963	3.00	132,963	
inst parole assoc ii parole com	7.00	222,846	6.00	227,057	6.00	227,057	
inst parole assoc i parole com	3.00	64,223	4.00	120,294	4.00	120,294	
management associate	1.00	29,483	1.00	41,567	1.00	41,567	
admin aide	2.00	58,656	2.00	71,894	2.00	71,894	
office supervisor	4.00	140,525	4.00	155,129	4.00	155,129	
office secy iii	2.00	80,230	2.00	81,260	2.00	81,260	
office secy ii	4.00	134,336	4.00	142,022	4.00	142,022	
office secy i	1.00	9,244	1.00	25,239	1.00	25,239	
office services clerk	6.00	143,730	6.00	172,025	6.00	172,025	
office clerk ii	9.00	168,687	9.00	232,583	9.00	232,583	
office processing clerk ii	4.00	90,115	4.00	106,516	4.00	106,516	
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TOTAL q00c0101*	75.00	3,189,569	74.00	3,521,624	74.00	3,521,624	
TOTAL q00c01 **	75.00	3,189,569	74.00	3,521,624	74.00	3,521,624	
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q00c02 Division of Parole and Probation							
q00c0201 General Administration							
dir div parole prob	1.00	104,852	1.00	107,082	1.00	107,082	
exec asst dir div parole prob	1.00	87,283	1.00	88,728	1.00	88,728	
admin prog mgr iv	2.00	12,972	2.00	120,580	2.00	120,580	
prgm mgr iv	1.00	21,224	2.00	162,572	2.00	162,572	
prgm mgr iii	.00	0	1.00	56,496	1.00	56,496	
fiscal services admin ii	1.00	76,212	1.00	78,208	1.00	78,208	
parole prob field supv ii	1.00	66,986	1.00	69,224	1.00	69,224	
accountant supervisor i	1.00	62,756	1.00	64,847	1.00	64,847	
administrator ii	2.00	115,697	2.00	112,475	2.00	112,475	
administrator ii	2.00	56,413	1.00	57,840	1.00	57,840	
it staff specialist	1.00	54,304	1.00	55,682	1.00	55,682	
parole prob field supv i	1.00	125,593	6.00	384,725	6.00	384,725	
personnel administrator i	1.00	16,798	1.00	50,668	1.00	50,668	
internal auditor ii	1.00	50,975	1.00	56,306	1.00	56,306	
admin officer ii	1.00	49,170	1.00	50,414	1.00	50,414	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00c02 Division of Parole and Probation							
q00c0201 General Administration							
personnel officer i	1.00	47,259	1.00	48,543	1.00	48,543	
personnel associate ii	5.00	190,006	5.00	207,799	5.00	207,799	
personnel clerk	1.00	30,019	1.00	30,790	1.00	30,790	
exec assoc ii	1.00	59,119	1.00	60,270	1.00	60,270	
fiscal accounts clerk manager	1.00	45,108	1.00	53,359	1.00	53,359	
management associate	1.00	45,276	1.00	46,408	1.00	46,408	
fiscal accounts clerk superviso	1.00	7,554	.00	0	.00	0	
admin aide	4.00	144,408	4.00	169,420	4.00	169,420	
fiscal accounts clerk, lead	1.00	33,048	1.00	33,903	1.00	33,903	
office secy iii	1.00	40,825	1.00	41,378	1.00	41,378	
fiscal accounts clerk ii	4.00	145,667	4.00	148,139	4.00	148,139	
office secy ii	2.00	38,229	1.00	38,879	1.00	38,879	
office secy i	2.00	56,664	2.00	57,465	2.00	57,465	
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TOTAL q00c0201*	42.00	1,784,417	46.00	2,452,200	46.00	2,452,200	
q00c0202 Field Operations							
prgm mgr iv	2.00	88,355	1.00	60,290	1.00	60,290	
administrator vi	1.00	40,331	1.00	77,968	1.00	77,968	
parole prob regional adminstr	4.00	271,450	4.00	305,887	4.00	305,887	
administrator v	3.00	15,303	3.00	174,903	3.00	174,903	
prgm mgr ii	1.00	79,612	1.00	78,832	1.00	78,832	
administrator iv	3.00	184,402	3.00	204,700	3.00	204,700	
administrator iv	1.00	70,992	1.00	72,505	1.00	72,505	
administrator iii	2.00	68,173	1.00	69,224	1.00	69,224	
parole prob asst regional adm	5.00	305,995	5.00	345,278	5.00	345,278	
parole prob field supv ii	26.00	1,688,520	27.00	1,771,707	27.00	1,771,707	
administrator ii	2.00	115,666	2.00	117,452	2.00	117,452	
parole prob field supv i	104.00	5,994,459	103.00	6,246,712	103.00	6,246,712	
administrator i	4.00	171,193	3.00	182,271	3.00	182,271	
internal auditor ii	1.00	3,240	.00	0	.00	0	
parole prob agent sr	473.00	25,839,799	472.00	26,364,537	472.00	26,364,537	
admin officer iii	1.00	49,196	1.00	49,859	1.00	49,859	
a/d associate counselor, lead	4.00	207,773	4.00	199,993	4.00	199,993	
parole prob agent ii	107.00	3,233,752	76.00	3,159,426	76.00	3,159,426	
admin spec iii	1.00	42,520	1.00	43,581	1.00	43,581	
a/d supervised counselor	10.00	394,764	10.00	407,085	10.00	407,085	
parole prob agent i	124.00	4,627,308	155.00	5,538,366	155.00	5,538,366	
lab tech i general	1.00	32,025	1.00	32,564	1.00	32,564	
drinking driver monitor supervi	14.00	679,733	14.00	707,664	14.00	707,664	
drinking driver monitor ii	94.00	2,884,467	79.00	3,217,470	79.00	3,217,470	
drinking driver monitor i	2.00	183,447	8.00	287,732	8.00	287,732	
admin aide	5.00	206,043	5.00	210,658	5.00	210,658	
office supervisor	4.00	167,477	4.00	169,982	4.00	169,982	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
<b>q00c0202 Field Operations</b>							
office secy ii	75.00	2,660,791	75.00	2,731,453	75.00	2,731,453	
parole probation intake revie	35.00	1,188,274	38.00	1,328,783	38.00	1,328,783	
office secy i	40.00	1,258,103	40.00	1,320,036	40.00	1,320,036	
office services clerk	6.00	132,778	3.00	82,796	3.00	82,796	
obs-office clerk ii	1.00	32,315	1.00	32,564	1.00	32,564	
office processing clerk ii	1.00	34,405	1.00	34,988	1.00	34,988	
obs-lab asst ii	1.00	27,394	1.00	27,851	1.00	27,851	
<b>TOTAL q00c0202*</b>	<b>1,158.00</b>	<b>52,980,055</b>	<b>1,144.00</b>	<b>55,655,117</b>	<b>1,144.00</b>	<b>55,655,117</b>	
<b>q00c0203 Community Surveillance and Enforcement Program</b>							
administrator vi	1.00	82,180	1.00	84,089	1.00	84,089	
administrator iv	2.00	58,985	2.00	109,532	2.00	109,532	
corr case management manager	1.00	72,807	1.00	69,224	1.00	69,224	
corr case management supervisor	1.00	57,349	1.00	54,635	1.00	54,635	
parole prob field supv i	1.00	66,973	2.00	130,943	2.00	130,943	
corr case management spec ii	13.00	727,675	13.00	730,138	13.00	730,138	
parole prob agent sr	12.00	632,725	14.00	741,868	14.00	741,868	
admin officer ii	1.00	52,549	1.00	53,359	1.00	53,359	
a/d associate counselor	1.00	0	1.00	36,280	1.00	36,280	
parole prob agent ii	3.00	63,954	1.00	41,899	1.00	41,899	
parole prob agent i	9.00	363,570	10.00	358,695	10.00	358,695	
communicatns supv law enforcmnt	1.00	47,252	1.00	48,162	1.00	48,162	
police communications oper ii	5.00	246,213	7.00	271,310	7.00	271,310	
services supervisor ii	1.00	36,429	1.00	36,710	1.00	36,710	
police communications oper i	4.00	83,985	2.00	58,888	2.00	58,888	
corr officer captain	2.00	128,809	2.00	129,694	2.00	129,694	
corr officer lieutenant	7.00	411,881	6.00	332,883	6.00	332,883	
corr officer sergeant	27.00	1,351,227	28.00	1,380,618	28.00	1,380,618	
corr supply officer i	1.00	35,509	1.00	35,783	1.00	35,783	
office supervisor	1.00	42,594	1.00	43,251	1.00	43,251	
office secy iii	2.00	40,013	1.00	40,630	1.00	40,630	
office secy ii	2.00	38,229	1.00	38,879	1.00	38,879	
office services clerk	1.00	36,264	1.00	36,544	1.00	36,544	
office processing clerk ii	1.00	28,523	1.00	29,274	1.00	29,274	
office clerk i	1.00	23,431	1.00	24,018	1.00	24,018	
<b>TOTAL q00c0203*</b>	<b>101.00</b>	<b>4,729,126</b>	<b>101.00</b>	<b>4,917,306</b>	<b>101.00</b>	<b>4,917,306</b>	
<b>TOTAL q00c02 **</b>	<b>1,301.00</b>	<b>59,493,598</b>	<b>1,291.00</b>	<b>63,024,623</b>	<b>1,291.00</b>	<b>63,024,623</b>	
<b>q00d00 Patuxent Institution</b>							
<b>q00d0001 Services and Institutional Operations</b>							
physician program manager iii	1.00	143,200	1.00	133,285	1.00	133,285	
prgm mgr senior iii	1.00	115,515	1.00	117,751	1.00	117,751	
warden	1.00	100,240	1.00	102,180	1.00	102,180	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
asst warden	1.00	85,691	1.00	88,030	1.00	88,030	
prgm mgr iv	1.00	89,527	1.00	91,438	1.00	91,438	
prgm mgr ii	2.00	148,098	2.00	150,672	2.00	150,672	
psychology services chief	2.00	153,383	2.00	156,363	2.00	156,363	
psychologist correctional	4.00	262,657	4.00	270,114	4.00	270,114	
physician clinical specialist	1.50	213,851	1.50	207,446	1.50	207,446	
fiscal services chief ii	1.00	72,104	1.00	49,638	1.00	49,638	
it programmer analyst lead/adva	1.00	68,415	1.00	70,562	1.00	70,562	
psychology associate doct corr	3.00	124,935	2.00	127,765	2.00	127,765	
psychology associate doct corr	5.00	296,467	5.00	292,828	5.00	292,828	
social work reg supv, criminal	3.00	194,488	3.00	205,075	3.00	205,075	
accountant supervisor i	1.00	36,771	1.00	66,096	1.00	66,096	
personnel administrator i	1.00	53,287	1.00	54,635	1.00	54,635	
social worker adv, criminal jus	9.00	403,312	8.00	434,482	8.00	434,482	
administrator i	1.00	54,191	1.00	55,245	1.00	55,245	
administrator i	1.00	62,377	1.00	64,331	1.00	64,331	
mh professional counselor	.00	25,551	.00	0	.00	0	
mh professional counselor	.00	13,474	1.00	60,757	1.00	60,757	
social worker ii, criminal just	1.00	112,111	3.00	152,833	3.00	152,833	
accountant ii	1.00	45,802	1.00	47,129	1.00	47,129	
admin officer iii	1.00	63,515	2.00	112,789	2.00	112,789	
agency procurement spec ii	1.00	34,097	1.00	56,930	1.00	56,930	
computer info services spec ii	2.00	82,151	1.00	55,859	1.00	55,859	
psychology associate ii corr	1.00	14,587	.00	0	.00	0	
psychology associate ii corr	2.00	89,201	1.00	52,770	1.00	52,770	
social worker i, criminal justi	1.00	31,648	.00	0	.00	0	
accountant i	1.00	43,172	1.00	44,254	1.00	44,254	
admin officer ii	1.00	47,529	1.00	48,543	1.00	48,543	
admin officer ii	1.00	47,002	1.00	47,639	1.00	47,639	
admin officer i	1.00	52,819	1.00	53,944	1.00	53,944	
comm volunteer coordnatr	1.00	52,127	1.00	52,933	1.00	52,933	
personnel specialist	1.00	40,634	1.00	41,567	1.00	41,567	
a/d supervised counselor	1.00	44,462	1.00	46,055	1.00	46,055	
agency buyer iv	1.00	13,347	1.00	34,113	1.00	34,113	
corr security chief	1.00	75,162	1.00	77,359	1.00	77,359	
corr maint services manager ii	1.00	71,742	1.00	73,910	1.00	73,910	
corr maint off manager	1.00	67,910	1.00	69,224	1.00	69,224	
corr officer major	4.00	272,256	4.00	274,376	4.00	274,376	
corr diet manager general	1.00	62,999	1.00	64,847	1.00	64,847	
corr officer captain	12.00	770,221	12.00	770,970	12.00	770,970	
corr diet supervisor	2.00	111,878	2.00	112,949	2.00	112,949	
corr maint off suprv	1.00	35,123	1.00	41,074	1.00	41,074	
corr officer lieutenant	21.00	1,224,096	21.00	1,228,961	21.00	1,228,961	
corr diet off ii cooking	10.00	325,304	7.00	330,412	7.00	330,412	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
corr maint off ii carpentry	1.00	51,952	1.00	53,359	1.00	53,359	
corr maint off ii electrical	1.00	46,059	1.00	46,769	1.00	46,769	
corr maint off ii grnds supvsn	1.00	52,035	1.00	53,359	1.00	53,359	
corr maint off ii maint mech	2.00	44,474	1.00	45,074	1.00	45,074	
corr maint off ii plumbing	1.00	25,080	1.00	44,254	1.00	44,254	
corr maint off ii refrig mech	2.00	88,769	1.00	45,074	1.00	45,074	
corr officer sergeant	38.00	1,919,671	39.00	1,923,829	39.00	1,923,829	
corr diet off i cooking	2.00	153,011	5.00	194,863	5.00	194,863	
corr maint off i electrical	1.00	34,518	2.00	75,954	2.00	75,954	
corr maint off i plumbing	1.00	17,652	.00	0	.00	0	
corr maint off i refrig mech	.00	0	1.00	34,113	1.00	34,113	
corr officer ii	233.00	9,825,587	245.00	10,386,386	245.00	10,386,386	
corr supply officer suprv	1.00	43,329	1.00	43,917	1.00	43,917	
corr officer i	81.00	2,399,521	55.00	1,955,321	55.00	1,955,321	
corr supply officer iii	3.00	123,038	3.00	130,324	3.00	130,324	
corr supply officer ii	4.00	124,175	4.00	138,408	4.00	138,408	
corr supply officer i	2.00	56,999	2.00	75,281	2.00	75,281	
personnel associate ii	1.00	37,768	1.00	38,065	1.00	38,065	
fiscal accounts clerk manager	1.00	45,158	.00	0	.00	0	
commitment records spec supv	1.00	47,872	1.00	49,080	1.00	49,080	
management associate	3.00	111,296	3.00	130,291	3.00	130,291	
fiscal accounts clerk superviso	2.00	65,711	2.00	82,637	2.00	82,637	
admin aide	1.00	0	.00	0	.00	0	
commitment records spec ii	1.00	32,157	1.00	32,405	1.00	32,405	
office secy iii	2.00	50,187	1.00	38,471	1.00	38,471	
fiscal accounts clerk ii	5.00	139,098	5.00	160,877	5.00	160,877	
office secy ii	1.00	32,219	1.00	32,468	1.00	32,468	
office processing clerk lead	1.00	36,927	1.00	37,212	1.00	37,212	
office services clerk	1.00	34,044	1.00	34,619	1.00	34,619	
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TOTAL q00d0001*	506.50	22,186,736	487.50	22,572,543	487.50	22,572,543	
TOTAL q00d00 **	506.50	22,186,736	487.50	22,572,543	487.50	22,572,543	
q00e00 Inmate Grievance Office							
q00e0001 General Administration							
exec dir inmate grievance offic	1.00	91,228	1.00	93,194	1.00	93,194	
admin officer ii	1.00	52,244	1.00	53,359	1.00	53,359	
admin officer i	1.00	35,709	1.00	36,639	1.00	36,639	
admin aide	1.00	42,593	1.00	43,251	1.00	43,251	
office secy i	2.00	55,014	2.00	55,984	2.00	55,984	
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TOTAL q00e0001*	6.00	276,788	6.00	282,427	6.00	282,427	
TOTAL q00e00 **	6.00	276,788	6.00	282,427	6.00	282,427	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
exec dir pol corr train comm	1.00	100,653	1.00	101,011	1.00	101,011	
prgm mgr senior i	2.00	174,445	2.00	179,562	2.00	179,562	
asst attorney general vi	1.00	76,432	1.00	60,290	1.00	60,290	
administrator vi	10.00	543,863	9.00	612,456	9.00	612,456	
administrator v	2.00	139,396	2.00	142,090	2.00	142,090	
administrator iii	1.00	48,716	1.00	46,563	1.00	46,563	
administrator iii	1.00	59,967	1.00	61,729	1.00	61,729	
administrator i	6.00	386,809	8.00	416,052	8.00	416,052	
administrator iv	2.00	163,502	3.00	177,574	3.00	177,574	
fiscal services chief ii	1.00	72,510	1.00	73,910	1.00	73,910	
administrator ii	6.00	214,499	5.00	244,333	5.00	244,333	
rangemaster	1.00	55,888	1.00	56,750	1.00	56,750	
administrator i	1.00	55,970	1.00	57,386	1.00	57,386	
personnel officer iii	1.00	62,259	1.00	64,331	1.00	64,331	
admin officer iii	13.00	597,367	13.00	607,280	13.00	607,280	
agency procurement spec ii	1.00	48,388	1.00	49,859	1.00	49,859	
accountant i	1.00	36,474	1.00	37,603	1.00	37,603	
admin officer ii	1.00	26,162	1.00	36,280	1.00	36,280	
admin spec iii	2.00	84,291	2.00	85,594	2.00	85,594	
admin spec ii	1.00	38,813	1.00	39,473	1.00	39,473	
paralegal ii	1.00	41,780	1.00	40,506	1.00	40,506	
personnel associate ii	1.00	37,773	1.00	38,065	1.00	38,065	
management assoc	2.00	86,017	2.00	87,057	2.00	87,057	
admin aide	3.00	120,970	3.00	123,212	3.00	123,212	
office secy iii	6.00	193,154	6.00	195,345	6.00	195,345	
fiscal accounts clerk ii	1.00	7,786	.00	0	.00	0	
office secy ii	2.00	43,434	2.00	58,435	2.00	58,435	
office secy i	2.00	43,168	1.00	28,984	1.00	28,984	
maint chief iv non-licensed	1.00	47,868	1.00	49,080	1.00	49,080	
maint chief iii	1.00	34,513	1.00	35,700	1.00	35,700	
maint chief ii	3.00	102,912	2.00	82,014	2.00	82,014	
maint mechanic	3.00	77,032	3.00	78,218	3.00	78,218	
housekeeping supv i	1.00	20,899	1.00	22,448	1.00	22,448	
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TOTAL q00g0001*	82.00	3,843,710	80.00	3,989,190	80.00	3,989,190	
TOTAL q00g00 **	82.00	3,843,710	80.00	3,989,190	80.00	3,989,190	
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q00k00 Criminal Injuries Compensation Board							
q00k0001 Administration and Awards							
prgm mgr ii	1.00	70,451	1.00	73,087	1.00	73,087	
administrator i	1.00	53,673	1.00	55,245	1.00	55,245	
claims investigator iv	1.00	38,757	1.00	39,056	1.00	39,056	
claims investigator iii	3.00	73,317	6.00	195,788	6.00	195,788	
claims investigator i	.00	0	1.00	26,783	1.00	26,783	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00k00 Criminal Injuries Compensation Board							
q00k0001 Administration and Awards							
claims reviewer ii	1.00	31,848	1.00	32,468	1.00	32,468	
fiscal accounts clerk ii	.00	0	1.00	26,783	1.00	26,783	
office processing clerk i	.00	0	1.00	22,448	1.00	22,448	
office clerk assistant	.00	0	1.00	21,188	1.00	21,188	
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TOTAL q00k0001*	7.00	268,046	14.00	492,846	14.00	492,846	
TOTAL q00k00 **	7.00	268,046	14.00	492,846	14.00	492,846	
q00n00 Maryland Commission on Correctional Standards							
q00n0001 General Administration							
prgm mgr senior i	.00	0	1.00	103,328	1.00	103,328	
prgm mgr iv	1.00	0	.00	0	.00	0	
prgm mgr i	1.00	70,846	1.00	64,642	1.00	64,642	
administrator i	1.00	49,206	1.00	50,255	1.00	50,255	
admin officer iii	1.00	53,458	1.00	54,809	1.00	54,809	
management associate	1.00	39,063	1.00	39,365	1.00	39,365	
office secy i	1.00	6,154	1.00	25,239	1.00	25,239	
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TOTAL q00n0001*	6.00	218,727	6.00	337,638	6.00	337,638	
TOTAL q00n00 **	6.00	218,727	6.00	337,638	6.00	337,638	
q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
comm pretrial detention and svc	1.00	119,915	1.00	122,231	1.00	122,231	
dep comm pretrial detention and	1.00	110,971	1.00	114,235	1.00	114,235	
asst comm of correction	1.00	93,621	1.00	95,434	1.00	95,434	
asst attorney general vii	1.00	41,177	1.00	99,457	1.00	99,457	
asst attorney general vi	1.00	89,182	1.00	91,438	1.00	91,438	
prgm mgr iv	1.00	75,655	1.00	77,116	1.00	77,116	
administrator vi	1.00	83,263	1.00	85,697	1.00	85,697	
prgm mgr iii	1.00	73,519	1.00	75,085	1.00	75,085	
administrator iii	1.00	53,574	1.00	59,421	1.00	59,421	
fiscal services chief ii	1.00	37,159	1.00	79,693	1.00	79,693	
accountant supervisor i	1.00	53,703	1.00	54,635	1.00	54,635	
administrator ii	3.00	152,492	3.00	170,925	3.00	170,925	
administrator ii	1.00	63,964	1.00	66,096	1.00	66,096	
agency budget spec supv	1.00	53,289	1.00	54,635	1.00	54,635	
administrator i	1.00	59,606	1.00	60,757	1.00	60,757	
administrator i	1.00	59,720	1.00	60,757	1.00	60,757	
admin officer iii	1.00	45,802	1.00	47,129	1.00	47,129	
admin officer iii	.00	0	1.00	56,930	1.00	56,930	
agency budget spec ii	1.00	47,722	1.00	48,928	1.00	48,928	
agency procurement spec ii	1.00	43,015	1.00	44,610	1.00	44,610	
personnel officer ii	1.00	54,087	1.00	54,809	1.00	54,809	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
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q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
admin officer ii	1.00	48,903	1.00	49,468	1.00	49,468	
personnel officer i	1.00	26,704	1.00	36,280	1.00	36,280	
personnel specialist	1.00	24,011	1.00	47,272	1.00	47,272	
corr maint services manager ii	1.00	73,882	1.00	75,320	1.00	75,320	
corr supply officer suprv	.00	0	3.00	137,688	3.00	137,688	
corr supply officer iii	.00	0	2.00	86,561	2.00	86,561	
corr supply officer ii	.00	0	6.00	214,384	6.00	214,384	
personnel associate ii	2.00	56,617	1.00	36,052	1.00	36,052	
personnel associate i	1.00	37,827	1.00	38,471	1.00	38,471	
personnel clerk	.00	0	1.00	35,516	1.00	35,516	
fiscal accounts clerk manager	1.00	46,916	1.00	47,639	1.00	47,639	
fiscal accounts clerk superviso	3.00	124,739	3.00	126,815	3.00	126,815	
admin aide	3.00	105,422	3.00	114,091	3.00	114,091	
fiscal accounts clerk, lead	3.00	110,542	3.00	111,396	3.00	111,396	
office processing clerk supr	.00	0	1.00	33,903	1.00	33,903	
fiscal accounts clerk ii	9.00	204,663	8.00	267,797	8.00	267,797	
office processing clerk ii	1.00	32,315	1.00	32,564	1.00	32,564	
office clerk i	1.00	26,415	1.00	26,619	1.00	26,619	
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TOTAL q00p0001*	50.00	2,330,392	62.00	3,137,854	62.00	3,137,854	
q00p0002 Pretrial Release Services							
prgm mgr iii	1.00	84,396	1.00	85,697	1.00	85,697	
prgm mgr i	1.00	67,157	1.00	68,457	1.00	68,457	
administrator i	1.00	23,888	1.00	60,757	1.00	60,757	
admin officer iii	3.00	141,754	2.00	106,789	2.00	106,789	
admin officer ii	1.00	51,559	1.00	52,356	1.00	52,356	
alternative sentencing case mgr	5.00	241,161	5.00	245,723	5.00	245,723	
admin officer i	1.00	49,252	1.00	50,015	1.00	50,015	
pretrial release case agent	26.00	1,082,859	26.00	1,127,092	26.00	1,127,092	
pretrial release invstgtns supv	4.00	117,036	4.00	184,592	4.00	184,592	
pretrial release invest ii	21.00	813,312	23.00	891,426	23.00	891,426	
pretrial release invest i	7.00	254,355	17.00	567,433	17.00	567,433	
pretrial release invest trainee	21.00	543,898	9.00	257,111	9.00	257,111	
admin aide	2.00	82,989	2.00	84,190	2.00	84,190	
office secy ii	1.00	38,229	1.00	38,879	1.00	38,879	
office secy i	1.00	29,108	1.00	31,099	1.00	31,099	
office processing clerk ii	1.00	34,720	1.00	34,988	1.00	34,988	
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TOTAL q00p0002*	97.00	3,655,673	96.00	3,886,604	96.00	3,886,604	
q00p0003 Baltimore City Detention Center							
warden	1.00	99,655	1.00	102,180	1.00	102,180	
asst warden	2.00	169,323	2.00	176,094	2.00	176,094	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
q00p0003 Baltimore City Detention Center							
prgm mgr ii	1.00	81,253	1.00	80,333	1.00	80,333	
obs-dpds administrator	1.00	75,584	1.00	76,750	1.00	76,750	
pre release facility admin	2.00	150,436	2.00	153,053	2.00	153,053	
psychologist correctional	1.00	48,191	1.00	55,548	1.00	55,548	
corr case management manager	1.00	68,040	1.00	69,224	1.00	69,224	
psychology associate doct corr	1.00	0	.00	0	.00	0	
administrator ii	1.00	64,968	1.00	66,096	1.00	66,096	
corr case management supervisor	2.00	159,512	3.00	190,882	3.00	190,882	
administrator i	3.00	155,412	3.00	178,853	3.00	178,853	
corr case management spec ii	12.00	704,394	12.00	717,481	12.00	717,481	
mh professional counselor	.00	26,142	1.00	58,487	1.00	58,487	
admin officer iii	1.00	55,852	1.00	56,930	1.00	56,930	
a/d associate counselor, lead	1.00	55,011	1.00	55,859	1.00	55,859	
admin officer ii	3.00	127,132	1.00	53,359	1.00	53,359	
corr case management spec i	1.00	10,336	2.00	75,206	2.00	75,206	
psychology associate i corr	1.00	30,974	1.00	44,254	1.00	44,254	
admin officer i	2.00	49,444	1.00	50,015	1.00	50,015	
a/d supervised counselor	2.00	84,955	2.00	85,967	2.00	85,967	
corr case mgmt spec trainee	3.00	135,988	3.00	117,193	3.00	117,193	
corr security chief	1.00	56,583	1.00	78,832	1.00	78,832	
corr maint off manager	1.00	58,176	1.00	59,421	1.00	59,421	
corr officer major	5.00	308,755	5.00	320,939	5.00	320,939	
corr diet manager general	1.00	63,498	1.00	64,847	1.00	64,847	
corr officer captain	19.00	1,194,570	19.00	1,212,721	19.00	1,212,721	
obs-dpds corr officer captain	1.00	66,096	1.00	66,096	1.00	66,096	
corr diet supervisor	4.00	237,386	4.00	238,509	4.00	238,509	
corr maint off suprv	2.00	119,440	2.00	121,514	2.00	121,514	
corr officer lieutenant	49.00	2,680,483	49.00	2,873,989	49.00	2,873,989	
corr diet off ii cooking	4.00	166,263	4.00	188,575	4.00	188,575	
corr maint off ii electrical	3.00	105,773	2.00	100,128	2.00	100,128	
corr maint off ii maint mech	12.00	460,083	9.00	454,756	9.00	454,756	
corr maint off ii plumbing	1.00	13,460	1.00	36,280	1.00	36,280	
corr maint off ii refrig mech	2.00	96,719	2.00	97,613	2.00	97,613	
corr officer sergeant	61.00	3,232,200	62.00	3,033,698	62.00	3,033,698	
corr diet off i cooking	1.00	59,779	1.00	39,365	1.00	39,365	
corr maint off i maint mech	.00	0	2.00	78,730	2.00	78,730	
corr maint off i refrig mech	1.00	0	.00	0	.00	0	
corr officer ii	526.00	22,189,556	551.00	23,484,524	551.00	23,484,524	
corr residence couns ii	2.00	98,417	2.00	100,030	2.00	100,030	
corr supply officer suprv	7.00	323,836	4.00	192,817	4.00	192,817	
corr diet off trnee cooking	1.00	34,226	1.00	42,789	1.00	42,789	
corr officer i	101.00	2,988,928	69.00	2,456,429	69.00	2,456,429	
corr supply officer iii	3.00	108,547	1.00	40,506	1.00	40,506	
corr supply officer ii	11.00	429,381	8.00	323,647	8.00	323,647	
corr supply officer i	2.00	14,137	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
q00p0003 Baltimore City Detention Center							
obs-dpds admin aide	1.00	15,963	.00	0	.00	0	
admin aide	1.00	37,773	1.00	38,065	1.00	38,065	
office supervisor	1.00	40,393	1.00	40,939	1.00	40,939	
office secy iii	1.00	36,817	1.00	37,101	1.00	37,101	
office secy ii	1.00	16,662	1.00	29,728	1.00	29,728	
office processing clerk lead	1.00	31,979	1.00	32,226	1.00	32,226	
office services clerk	2.00	62,633	2.00	63,582	2.00	63,582	
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TOTAL q00p0003*	871.00	37,701,114	850.00	38,412,160	850.00	38,412,160	
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q00p0004 Central Booking and Intake Facility							
warden	1.00	88,829	1.00	91,148	1.00	91,148	
asst warden	2.00	160,262	2.00	158,725	2.00	158,725	
administrator iii	1.00	0	.00	0	.00	0	
corr case management supervisor	.00	20,341	.00	0	.00	0	
administrator i	1.00	38,813	.00	0	.00	0	
administrator i	1.00	4,416	.00	0	.00	0	
corr case management spec ii	2.00	116,878	2.00	119,244	2.00	119,244	
admin officer iii	1.00	55,633	.00	0	.00	0	
chaplain	1.00	51,569	1.00	52,770	1.00	52,770	
psychology associate ii corr	1.00	47,373	1.00	48,012	1.00	48,012	
admin officer ii	3.00	161,493	2.00	110,926	2.00	110,926	
admin spec iii	1.00	45,581	1.00	46,911	1.00	46,911	
corr case mgmt spec trainee	1.00	19,448	1.00	32,091	1.00	32,091	
corr security chief	1.00	78,805	1.00	80,333	1.00	80,333	
corr maint off manager	1.00	57,140	1.00	50,151	1.00	50,151	
corr officer major	6.00	414,516	6.00	419,436	6.00	419,436	
corr officer captain	11.00	687,791	11.00	695,152	11.00	695,152	
corr maint off suprv	1.00	57,484	1.00	58,487	1.00	58,487	
corr officer lieutenant	49.00	2,573,505	49.00	2,824,220	49.00	2,824,220	
corr maint off ii automotv serv	2.00	17,679	2.00	93,847	2.00	93,847	
corr maint off ii electrical	3.00	66,027	2.00	82,194	2.00	82,194	
corr maint off ii plumbing	3.00	119,993	3.00	128,963	3.00	128,963	
corr officer sergeant	37.00	1,741,275	37.00	1,789,114	37.00	1,789,114	
corr maint off i stat eng 1st	1.00	10,569	1.00	39,365	1.00	39,365	
corr officer ii	312.00	13,100,313	324.00	13,659,923	324.00	13,659,923	
corr supply officer suprv	2.00	93,361	2.00	96,423	2.00	96,423	
corr officer i	63.00	1,944,881	46.00	1,643,502	46.00	1,643,502	
corr supply officer iii	4.00	167,947	4.00	178,413	4.00	178,413	
obs-arrest booking officer	1.00	40,186	1.00	40,506	1.00	40,506	
corr supply officer ii	14.00	528,014	11.00	445,406	11.00	445,406	
corr supply officer i	1.00	30,483	.00	0	.00	0	
personnel clerk	1.00	35,244	.00	0	.00	0	
commitment records spec manager	3.00	141,848	2.00	99,125	2.00	99,125	
commitment records spec supv	9.00	368,974	7.00	326,243	7.00	326,243	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
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q00p0004 Central Booking and Intake Facility							
commitment records spec lead	8.00	299,145	5.00	206,804	5.00	206,804	
admin aide	1.00	19,749	1.00	34,788	1.00	34,788	
commitment records spec ii	23.00	710,656	19.00	708,902	19.00	708,902	
commitment records spec i	3.00	66,956	1.00	32,723	1.00	32,723	
office processing clerk supr	1.00	33,015	.00	0	.00	0	
office secy iii	2.00	49,071	1.00	35,144	1.00	35,144	
data entry operator ii	1.00	0	.00	0	.00	0	
office processing clerk ii	1.00	0	.00	0	.00	0	
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TOTAL q00p0004*	581.00	24,265,263	549.00	24,428,991	549.00	24,428,991	
TOTAL q00p00 **	1,599.00	67,952,442	1,557.00	69,865,609	1,557.00	69,865,609	