

PUBLIC SAFETY AND CORRECTIONAL SERVICES

Department of Public Safety and Correctional Services

Office of the Secretary

Division of Corrections

Headquarters

Jessup Region

Baltimore Region

Hagerstown Region

Women's Facilities

Maryland Correctional Pre-Release System

Eastern Shore Region

Western Maryland Region

Maryland Correctional Enterprises

Maryland Parole Commission

Division of Parole and Probation

Patuxent Institution

Inmate Grievance Office

Police and Correctional Training Commissions

Criminal Injuries Compensation Board

Maryland Commission on Correctional Standards

Division of Pretrial Detention and Services

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MISSION

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

VISION

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

KEY GOALS

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

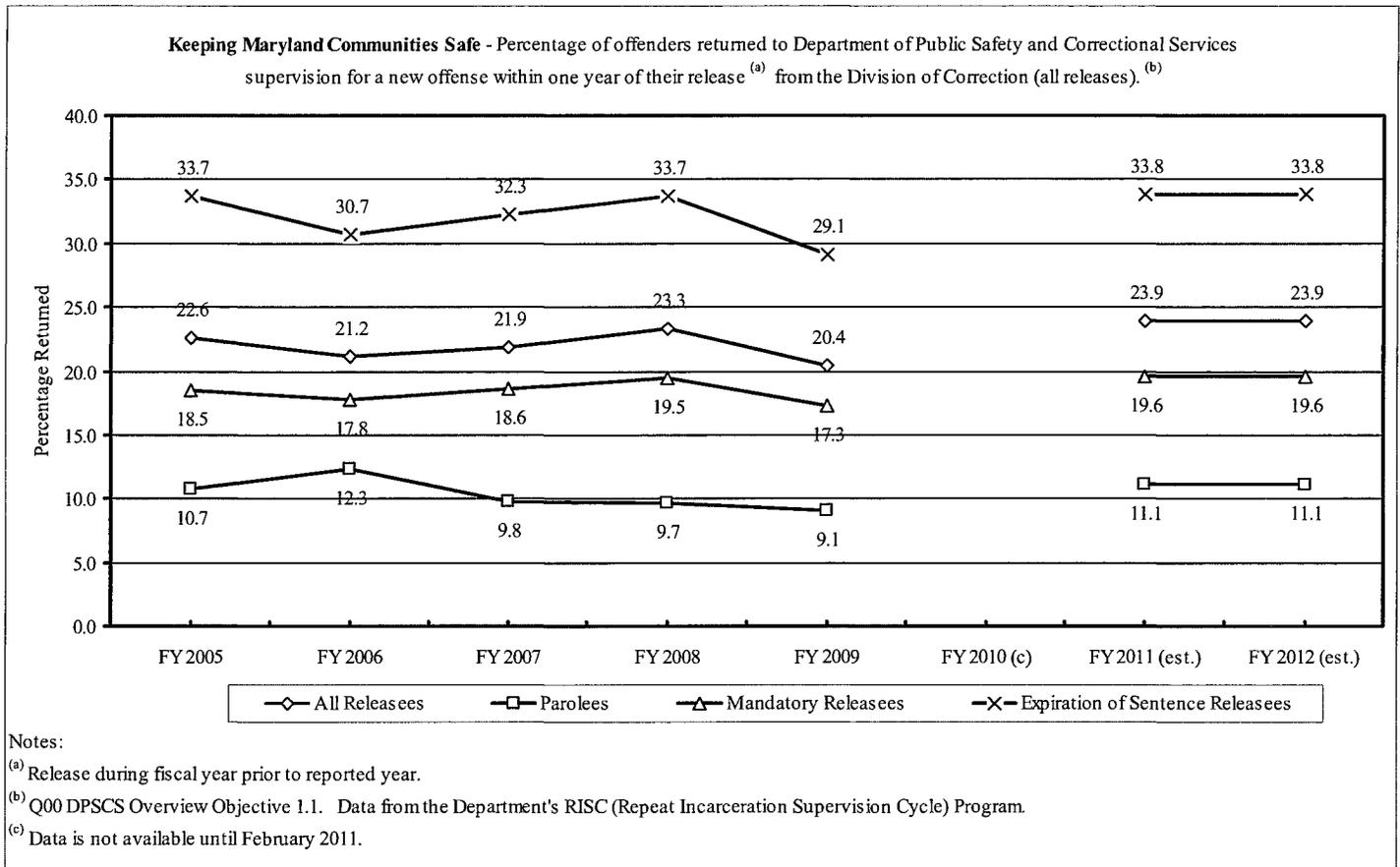
Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome²: Percent (number) of offenders returned to Department supervision for a new offense within one year of release from the Division of Correction:				
All releasees (23.9%)	20.4% (2,397)	**	≤ 23.9%	≤ 23.9%
Parolees (11.1%)	9.1% (165)	**	≤ 11.1%	≤ 11.1%
Mandatory releasees (19.6%)	17.3% (904)	**	≤ 19.6%	≤ 19.6%
Expiration of sentence releasees (33.8%)	29.1% (1,246)	**	≤ 33.8%	≤ 33.8%

** This data is not available until February 2011.

¹Released during 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.

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

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Objective 1.2 In fiscal year 2010 and thereafter, the percent of cases³ revoked due to a new offense committed while under the supervision of the Division of Parole and Probation (DPP) will not exceed the fiscal year 2009 levels (percent in parentheses).⁴

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent (number) ⁵ of cases under supervision that were closed ⁶ due to revocation for a new offense (3.1%):	3.1% (4,693)	3.3% (4,656)	≤ 3.1% (4,377)	≤ 3.1% (4,357)
Parole (2.2%)	2.2% (200)	2.0% (196)	≤ 2.2% (220)	≤ 2.2% (231)
Probation (3.1%)	3.1% (3,977)	3.4% (4,013)	≤ 3.1% (3,689)	≤ 3.1% (4,658)
Mandatory (3.9%)	3.9% (516)	3.8% (447)	≤ 3.9% (468)	≤ 3.9% (468)

³The 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.

⁴Effective for the fiscal year 2011 Budget Book, Objectives 1.2 and 1.3 represent data from all DPP case outcomes, not just the outcomes generated by DPP's Proactive Community Supervision (PCS) offices (Denton, Hyattsville, Silver Spring, Mondawmin, and COP Unit # 08), because the PCS principles of supervision have been extended to all Division offices that supervise offenders.

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

⁶"Closed" means released from DPP supervision.

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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 closed⁶ will be at least 31 percent.⁴

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases closed ⁶	43,420	42,427	41,000	40,000
Outcome: Percent (number) of cases wherein the offender was employed at case closing	31% (13,658)	28% (11,826)	≥ 31% (12,710)	≥ 31% (12,400)

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.⁷

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of defendants under PRSP supervision arrested on new charges	4%	4%	≤ 4%	≤ 4%

Objective 1.5 In fiscal year 2003 and thereafter, Information Technology and Communications Division (ITCD) will ensure critical systems and communications are available and operational⁸ not less than the levels indicated in parentheses.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of time system was available and operational				
NCIC 2000 switch (National Crime Information Center) (99.90%)	100%	99.97%	≥ 99.90%	≥ 99.90%
Departmental email system (99.90%)	99.99%	99.95%	≥ 99.90%	≥ 99.90%
MILES (Maryland Interagency Law Enforcement System) (baseline fiscal year 2003: 99.69%)	100%	99.91%	≥ 99.69%	≥ 99.69%
MAFIS (Maryland Automated Fingerprint Identification System) (baseline fiscal year 2003: 99.76%)	98.74%	99.13%	≥ 99.76%	≥ 99.76%
Arrest Booking System (ABS)/Central Booking and Intake Facility (Baltimore) (99.94%)	99.97%	99.99%	≥ 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 claims⁹ within 180 days of determining eligibility.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Estimated average number of days to process an eligible claim	185	157	≤ 180	≤ 180
Percent of eligible claims resolved within 180 days	57%	66%	≥ 70%	≥ 70%

⁷Target is based on the monthly average for fiscal year 2002.

⁸“Available and operational” means those times other than when the system is taken down for routinely scheduled maintenance or upgrade.

⁹“Eligible claims” means that subset of all claims received by CICB that are determined to meet the statutory criteria for initial consideration (investigation) for compensation.

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of released inmates for whom victim notification is required	911	812	881	881
Outcome: Percent ¹¹ of required notifications provided timely	99%	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 hearing¹² in order to conduct timely open parole hearings¹³ when they are requested.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Number of notifications of open parole hearings	670	462	600	600
Number of open parole hearings scheduled	87	78	80	80
Outcome: Percent of open parole hearing cases accurately identified	100%	100%	100%	100%
Percent of open parole hearings conducted timely	100%	99%	100%	100%

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

Objective 3.1 No offender or detainee confined in a DPSCS facility will escape.¹⁴

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Total number of inmates who escape	3	1	0	0
Division of Correction facilities	3	1	0	0
Maximum security setting	0	1	0	0
Administrative security setting	0	0	0	0
Medium security setting	1	0	0	0
Minimum security setting	2	0	0	0
Pre-release/community security setting	0	0	0	0
Patuxent Institution	0	0	0	0
Division of Pretrial Detention and Services facilities	0	0	0	0

¹⁰“Timely” means (1) in advance of the day of an offender’s scheduled release (e.g., mandatory supervision release, release at expiration); or (2) not later than 24 hours after receipt of notice of an offender’s unscheduled release (e.g., court release, escape).

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

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

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

¹⁴“Escape” means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Total walk offs while under departmental supervision	100	78	≤ 101	≤ 101
Division of Correction (in fiscal year 2004 and thereafter, at least 10 percent below fiscal year 2000 level, 26¹⁶)	25	33	≤ 23	≤ 23
Maximum security setting (0)	0	1	0	0
Minimum security setting (9)	14	13	≤ 8	≤ 8
Prerelease/community security setting (17)	11	19	≤ 15	≤ 15
Division of Parole and Probation	73	44	≤ 78	≤ 78
Central Home Detention Unit (in fiscal year 2008 and thereafter, at least 10% below fiscal year 2007 level, 52)	39	25	≤ 47	≤ 47
Alternative confinement setting (in fiscal year 2008 and thereafter, at least 5% below fiscal year 2007 level, 33 ¹⁷)	34	19	≤ 31	≤ 31
Patuxent Institution (0)	1	0	0	0
Division of Pretrial Detention and Services (0)	1	1	0	0
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.¹⁸

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of inmates released ¹⁹	12,027	10,548	9,282	9,282
Outcome: Incorrect releases due to Commitment Unit error:				
Percent found in random sample of releases ²⁰	0.3%	0.0%	0.0%	0.0%
Number found outside of random sample	6	0	0	0
Other staff error ²¹	0	5	0	0

¹⁵“Walk-off” in DOC, Patuxent Institution, and 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 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. 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.

¹⁶Due to closures of Baltimore Pre-Release Unit for Women in November 2009 and Herman L. Toulson Correctional Facility in December 2009, baselines and fiscal year 2011 and 2012 targets for Objectives 3.2, 3.4, 4.1, and 6.2 have been adjusted.

¹⁷Due to the closure of Dismas House East on September 30, 2009, the fiscal year 2007 baseline has been adjusted accordingly.

¹⁸“Incorrectly released” means a departure by a sentenced inmate authorized in error by the Commitment Unit (see footnote 19) or by other staff (see footnote 21). As measured through fiscal year 2004, such errors were previously defined only as miscalculations of term of confinement. The broader definition effective for fiscal year 2005 and thereafter addresses and mitigates 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.

¹⁹“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 20) will include court orders and continuations under supervision as ordered by the Maryland Parole Commission.

²⁰A 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.

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Objective 3.4 The rate (per 100 average population)²² 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.²³

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Division of Correction inmate-on-staff assault rate per 100 ADP (in fiscal year 2007 and thereafter, at least 10 percent below fiscal year 2006 level, 2.51) ¹⁶	2.48	1.95	≤ 2.27	≤ 2.27
<i>Serious inmate-on-staff assault rate per 100 ADP (0.11)</i>	<i>0.06</i>	<i>0.04</i>	<i>≤ 0.10</i>	<i>≤ 0.10</i>
Maximum security setting (0.38)	0.19	0.04	≤ 0.34	≤ 0.34
Administrative security setting (0.14)	0.00	0.14	≤ 0.13	≤ 0.13
Medium security setting (0.09)	0.03	0.03	≤ 0.08	≤ 0.08
Minimum security setting (0.00)	0.00	0.05	0.00	0.00
Pre-release security/community security setting (0.00)	0.14	0.00	0.00	0.00
<i>Less serious inmate-on-staff assault rate per 100 ADP (2.41)</i>	<i>2.42</i>	<i>1.91</i>	<i>≤ 2.17</i>	<i>≤ 2.17</i>
Maximum security setting (5.47)	3.65	2.86	≤ 4.92	≤ 4.92
Administrative security setting (1.98)	1.80	2.25	≤ 1.78	≤ 1.78
Medium security setting (2.09)	1.95	1.37	≤ 1.88	≤ 1.88
Minimum security setting (2.06)	2.66	2.02	≤ 1.85	≤ 1.85
Pre-release security/community security setting (0.59)	0.72	1.05	≤ 0.53	≤ 0.53
Patuxent Institution inmate-on-staff assault rate per 100 ADP (in fiscal year 2010 and thereafter, overall assault rate will not exceed average for fiscal years 2006 through 2009, 5.54 ²⁴)	4.34	8.89	≤ 5.54	≤ 5.54
Serious assault rate per 100 ADP (0.16)	0.00	0.45	≤ 0.16	≤ 0.16
Less serious assault rate per 100 ADP (5.38)	4.34	8.44	≤ 5.38	≤ 5.38
Division of Pretrial Detention and Services detainee-on-employee assault rate per 100 average EOM (in fiscal year 2009 and thereafter, will not exceed average for fiscal years 2006, 2007, and 2008, 1.71)	1.86	4.28	≤ 1.71	≤ 1.71
<i>Central Booking and Intake Facility (1.82)</i>	<i>1.86</i>	<i>4.21</i>	<i>≤ 1.82</i>	<i>≤ 1.82</i>
Serious assault rate per 100 average EOM (0.06)	0.09	0.00	≤ 0.06	≤ 0.06
Less serious assault rate per 100 average EOM (1.76)	1.77	4.21	≤ 1.76	≤ 1.76
<i>Baltimore City Detention Center (1.66)</i>	<i>1.86</i>	<i>4.31</i>	<i>≤ 1.66</i>	<i>≤ 1.66</i>
Serious assault rate per 100 average EOM (0.12)	0.04	0.08	≤ 0.12	≤ 0.12
Less serious assault rate per 100 average EOM (1.54)	1.82	4.23	≤ 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.²⁵

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent of applicable inmate security standards met:				
Division of Correction facilities	90%	99%	100%	100%
Patuxent Institution	100%	NA	NA	100%
Division of Pretrial Detention and Services facilities	81%	NA	100%	100%

²¹“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.

²²This 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.

²³Reported 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).

²⁴The targets for the assault objectives for Patuxent Institution were modified effective for the fiscal year 2011 Budget Book.

²⁵“NA” in the MCCS audit performance measures means that “no audit” was conducted or is scheduled.

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

Objective 4.1 The rate (per 100 average population)²² 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.²³

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Division of Correction inmate-on-inmate assault rate				
per 100 ADP (in fiscal year 2007 and thereafter, at least 10% below fiscal year 2006 level, 5.66) ¹⁶	5.20	5.11	≤ 5.09	≤ 5.09
<i>Serious inmate-on-inmate assault rate per 100 ADP (1.02)</i>	<i>0.48</i>	<i>0.63</i>	<i>≤ 0.92</i>	<i>≤ 0.92</i>
Maximum security setting (0.62)	0.30	0.37	≤ 0.56	≤ 0.56
Administrative security setting (0.14)	0.07	0.21	≤ 0.13	≤ 0.13
Medium security setting (1.31)	0.59	0.55	≤ 1.18	≤ 1.18
Minimum security setting (0.95)	0.61	1.21	≤ 0.86	≤ 0.86
Pre-release/community security setting (0.20)	0.14	0.60	≤ 0.18	≤ 0.18
<i>Less serious inmate-on-inmate assault rate per 100 ADP (4.63)</i>	<i>4.72</i>	<i>4.49</i>	<i>≤ 4.17</i>	<i>≤ 4.17</i>
Maximum security setting (2.23)	4.37	4.02	≤ 2.01	≤ 2.01
Administrative security setting (5.93)	5.12	4.92	≤ 5.34	≤ 5.34
Medium security setting (5.47)	4.85	6.40	≤ 4.92	≤ 4.92
Minimum security setting (4.24)	5.13	5.28	≤ 3.82	≤ 3.82
Pre-release/community security setting (0.69)	1.30	1.05	≤ 0.62	≤ 0.62
Patuxent Institution inmate-on-inmate assault rate per 100 ADP				
(in fiscal year 2010 and thereafter, overall assault rate will not exceed average for fiscal years 2006 through 2009, 4.34) ²⁴	2.34	2.95	≤ 4.34	≤ 4.34
Serious assault rate per 100 ADP (0.64)	0.23	0.45	≤ 0.64	≤ 0.64
Less serious assault rate per 100 ADP (3.70)	2.11	2.50	≤ 3.70	≤ 3.70
Division of Pretrial Detention and Services detainee-on-detainee assault rate per 100 average EOM (in fiscal year 2009 and thereafter, will not exceed average for fiscal years 2006, 2007, and 2008, 12.90)				
<i>Central Booking and Intake Facility (16.41)</i>	<i>16.65</i>	<i>17.77</i>	<i>≤ 16.41</i>	<i>≤ 16.41</i>
Serious assault rate per 100 average EOM (00.82)	1.59	0.19	≤ 0.82	≤ 0.82
Less serious assault rate per 100 average EOM (15.59)	15.06	16.58	≤ 15.59	≤ 15.59
<i>Baltimore City Detention Center (11.49)</i>	<i>9.70</i>	<i>10.89</i>	<i>≤ 11.49</i>	<i>≤ 11.49</i>
Serious assault rate per 100 average EOM (01.14)	0.89	1.80	≤ 1.14	≤ 1.14
Less serious assault rate per 100 average EOM (10.35)	8.81	9.10	≤ 10.35	≤ 10.35

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

Objective 5.1 During fiscal year 2003 and thereafter, DPSCS facilities audited will meet all applicable Maryland Commission on Correctional Standards inmate well-being standards at time of initial audit.²⁵

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent of applicable well-being standards met:				
<i>Medical, dental, and mental health</i>				
Division of Correction facilities	81%	97%	100%	100%
Patuxent Institution	100%	NA	NA	100%
Division of Pretrial Detention and Services facilities	86%	NA	100%	100%
<i>Food services</i>				
Division of Correction facilities	92%	95%	100%	100%
Patuxent Institution	100%	NA	NA	100%
Division of Pretrial Detention and Services facilities	100%	NA	100%	100%
<i>Housing and sanitation</i>				
Division of Correction facilities	77%	97%	100%	100%
Patuxent Institution	100%	NA	NA	100%
Division of Pretrial Detention and Services facilities	89%	NA	100%	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 (5²⁶) for an inmate population comparable to the Department's.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders who commit suicide	9	7	≤ 5	≤ 5
Division of Correction and Patuxent Institution (prisons)	8	3	≤ 3	≤ 3
Division of Pretrial Detention and Services (jail)	1	4	≤ 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%.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offenders released from the Mental Health Unit	153	168	172	172
Outcome: Percent (number) of offenders who re-enter the Mental Health Unit within six months of release	15% (23)	15% (26)	< 14% (< 24)	< 14% (< 24)

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 docket²⁷ 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of initial parole hearings scheduled and docketed:				
On or before the DOC inmate's parole eligibility date ²⁸	84%	90%	≥ 90%	≥ 90%
Within 30 days of receipt of a local jail inmate's case ²⁹	36%	31%	≥ 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 (number in parentheses).³⁰

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of sick leave hours used (861,138)	725,653	839,837	853,950	≤ 775,024
Division of Correction facilities (657,104) ¹⁶	562,157	638,640	664,361	≤ 591,394
Patuxent Institution (47,766)	41,006	53,449	57,880	≤ 42,989
Division of Pretrial Detention and Services facilities (156,268)	122,490	147,748	131,709	≤ 140,641

²⁶The target of this objective was modified effective 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).

²⁷“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.

²⁸Percentage 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.

²⁹A 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).

³⁰This 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

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	11,395.60	11,223.40	11,221.40
Total Number of Contractual Positions.....	260.65	368.63	348.33
Salaries, Wages and Fringe Benefits.....	765,365,449	767,778,332	798,447,031
Technical and Special Fees.....	9,747,023	9,899,866	9,833,545
Operating Expenses.....	460,380,358	478,635,899	458,261,309
Original General Fund Appropriation.....	1,049,668,608	1,003,660,094	
Transfer/Reduction.....	-41,058,448		
Total General Fund Appropriation.....	1,008,610,160	1,003,660,094	
Less: General Fund Reversion/Reduction.....	1,298,580		
Net General Fund Expenditure.....	1,007,311,580	1,003,660,094	1,085,595,852
Special Fund Expenditure.....	145,395,241	156,958,272	144,522,529
Federal Fund Expenditure.....	75,242,573	83,562,397	28,609,347
Reimbursable Fund Expenditure.....	7,543,436	12,133,334	7,814,157
Total Expenditure.....	1,235,492,830	1,256,314,097	1,266,541,885

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF OFFICE OF THE SECRETARY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	512.50	508.50	506.50
Total Number of Contractual Positions.....	69.55	101.63	101.25
Salaries, Wages and Fringe Benefits.....	35,853,412	37,857,875	39,043,355
Technical and Special Fees.....	3,077,566	3,234,133	3,388,559
Operating Expenses.....	90,292,433	100,727,341	86,426,901
Original General Fund Appropriation.....	57,348,402	59,997,451	
Transfer/Reduction.....	1,890,433	-1,630,209	
Total General Fund Appropriation.....	59,238,835	58,367,242	
Less: General Fund Reversion/Reduction.....	494,611		
Net General Fund Expenditure.....	58,744,224	58,367,242	63,123,522
Special Fund Expenditure.....	65,486,203	63,337,325	62,323,675
Federal Fund Expenditure.....	1,812,925	12,759,554	495,625
Reimbursable Fund Expenditure.....	3,180,059	7,355,228	2,915,993
Total Expenditure.....	<u>129,223,411</u>	<u>141,819,349</u>	<u>128,858,815</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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Correctional Facilities—Grand Total Inmates under Jurisdiction	26,860	25,634	26,108	26,281
<i>Inmates under Jurisdiction to Division of Correction</i>	<i>22,778</i>	<i>21,786</i>	<i>22,053</i>	<i>22,266</i>
At DOC-operated facilities	21,575	20,685	20,929	21,174
At Patuxent Institution	474	492	475	498
At Central Home Detention Unit	205	185	205	205
At Division of Pretrial Detention and Services ¹	300	240	274	274
At Contract Care	138	111	85	75
At Other Federal/State Custody	86	73	85	40
<i>Inmates under Jurisdiction to Patuxent Institution</i>	<i>379</i>	<i>387</i>	<i>375</i>	<i>375</i>
At Patuxent Institution	364	373	360	360
At Re-Entry Facility	15	14	15	15
<i>Inmates/Detainees under Jurisdiction to Division of Pretrial Detention and Services</i>	<i>3,703</i>	<i>3,461</i>	<i>3,680</i>	<i>3,640</i>
At DPDS-operated facilities	3,332	3,168	3,303	3,303
At Central Home Detention Unit	38	29	36	36
At Contract Care (Volunteers of America)	92	87	92	92
At Outside Custody ²	241	177	249	209
Federal Prisoners	183	206	230	500
Inmates in local jails awaiting transfer to Division of Correction	150	146	140	140
Arrestees processed - Central Booking and Intake Facility	73,326	70,638	73,800	73,800
Commitments processed - Baltimore City Detention Center³	37,744	34,601	37,800	37,800
Criminal Supervision and Investigation Program:				
Cases under supervision beginning fiscal year	95,606	96,511	98,324	100,464
Received on Parole and Probation	46,502	46,080	46,300	46,450
Removed from Parole and Probation	45,597	44,267	44,160	44,110
Cases under supervision end of fiscal year	96,511	98,324	100,464	102,804
Offenders with active cases end of fiscal year	54,484	54,939	55,200	56,850

¹Since fiscal year 2006, Division of Pretrial Detention and Services (DPDS) calculates 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 last day of each of twelve months is added and divided by twelve.

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

³"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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	169.50	166.50	164.50
Number of Contractual Positions.....	25.38	31.97	31.59
01 Salaries, Wages and Fringe Benefits	12,783,216	13,461,044	14,357,258
02 Technical and Special Fees.....	1,007,949	972,722	1,042,781
03 Communication.....	1,181,432	1,214,697	1,347,414
04 Travel.....	112,350	115,000	116,100
06 Fuel and Utilities.....	3,424	3,095	3,600
07 Motor Vehicle Operation and Maintenance	53,093	91,020	79,078
08 Contractual Services.....	3,019,482	3,822,708	4,501,919
09 Supplies and Materials	212,383	205,000	210,500
10 Equipment—Replacement	3,100	8,743	8,743
11 Equipment—Additional	4,823		
12 Grants, Subsidies and Contributions.....	3,168,994	280,000	280,000
13 Fixed Charges.....	762,618	1,048,738	784,649
Total Operating Expenses.....	8,521,699	6,789,001	7,332,003
Total Expenditure	22,312,864	21,222,767	22,732,042
Original General Fund Appropriation.....	20,807,243	19,840,955	
Transfer of General Fund Appropriation.....	220,199		
Total General Fund Appropriation.....	21,027,442	19,840,955	
Less: General Fund Reversion/Reduction.....	39,000		
Net General Fund Expenditure.....	20,988,442	19,840,955	22,188,026
Special Fund Expenditure.....	473,426	507,493	531,256
Federal Fund Expenditure.....	850,000	850,000	
Reimbursable Fund Expenditure	996	24,319	12,760
Total Expenditure	22,312,864	21,222,767	22,732,042
Special Fund Income:			
Q00303 Inmate Welfare Funds	473,426	490,000	490,000
Q00309 Sales of Goods and Services.....		17,493	41,256
Total	473,426	507,493	531,256
Federal Fund Recovery Income:			
swf503 State Fiscal Stabilization Funds-Discretionary.....	850,000	850,000	
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	996	24,319	12,760

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent of time system was available and operational ¹ :				
NCIC 2000 switch (99.90%)	100%	99.97%	≥ 99.90%	≥ 99.90%
Departmental email system (99.90%)	99.99%	99.95%	≥ 99.90%	≥ 99.90%
MILES (Maryland Interagency Law Enforcement System) (baseline fiscal year 2003: 99.69%)	100%	99.91%	≥ 99.69%	≥ 99.69%
MAFIS (Maryland Automated Fingerprint Identification System) (baseline fiscal year 2003: 99.76%)	98.74%	99.13%	≥ 99.76%	≥ 99.76%
Arrest Booking System (ABS) at:				
Central Booking and Intake Facility (Baltimore) (99.94%)	99.97%	99.99%	≥ 99.94%	≥ 99.94%
Maryland counties ² (99.92%)	99.96%	99.87%	≥ 99.92%	≥ 99.92%

¹“Available and operational” means those times other than when the system is taken down for routinely scheduled maintenance or upgrade.

²In fiscal years 2009 and 2010, counties employing the ABS system maintained by ITCD include Charles, Frederick, Harford, Howard, Montgomery, St. Mary’s, and Wicomico.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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 agencies³ 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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Quality: Annual audit percent rate for reporting agencies that use:				
Manual fingerprint cards				
Accuracy (90%)	76%	84%	≥ 90%	≥ 90%
Timeliness (65%)	50%	26%	≥ 65%	≥ 65%
Completeness (95%)	93%	95%	≥ 95%	≥ 95%
Electronic livescan ⁴				
Accuracy (90%)	90%	84%	≥ 90%	≥ 90%
Timeliness (95% ⁵)	94%	98%	≥ 95%	≥ 95%
Completeness (95%)	91%	89%	≥ 95%	≥ 95%

³“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.

⁴“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.

⁵Effective 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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	249.00	247.00	247.00
Number of Contractual Positions.....	25.08	43.34	43.34
01 Salaries, Wages and Fringe Benefits	15,439,431	16,311,304	16,584,619
02 Technical and Special Fees	1,078,802	1,229,282	1,294,799
03 Communication.....	836,978	1,248,697	1,004,465
04 Travel.....	22,302	22,600	13,000
06 Fuel and Utilities.....	14,139	23,942	15,100
07 Motor Vehicle Operation and Maintenance	48,896	103,648	63,258
08 Contractual Services.....	15,742,456	14,692,082	15,443,809
09 Supplies and Materials.....	255,557	209,200	209,200
10 Equipment—Replacement.....	2,254,947	3,219,993	3,283,008
11 Equipment—Additional.....	3,111,847	625,000	635,660
13 Fixed Charges.....	550,243	462,526	530,776
Total Operating Expenses.....	22,837,365	20,607,688	21,198,276
Total Expenditure.....	39,355,598	38,148,274	39,077,694
Original General Fund Appropriation.....	30,072,809	31,013,354	
Transfer of General Fund Appropriation.....	1,782,153		
Total General Fund Appropriation.....	31,854,962	31,013,354	
Less: General Fund Reversion/Reduction.....	440,663		
Net General Fund Expenditure.....	31,414,299	31,013,354	31,767,031
Special Fund Expenditure.....	4,450,000	4,056,047	4,459,316
Federal Fund Expenditure.....	812,925	803,873	495,625
Reimbursable Fund Expenditure	2,678,374	2,275,000	2,355,722
Total Expenditure.....	39,355,598	38,148,274	39,077,694
Special Fund Income:			
Q00304 Non-State Data Processing Services.....	889,217	879,535	900,000
Q00305 Non-State Criminal Record Checks Fees	3,560,783	3,176,512	3,559,316
Total.....	4,450,000	4,056,047	4,459,316
Federal Fund Income:			
16.554 National Criminal History Improvement Program...	365,274	498,416	495,625
16.735 Protecting Inmates and Safeguarding Communities Discretionary Grant Program.....	18,058		
16.750 Support for Adam Walsh Act Implementation Grant Program	156,736	32,600	
Total.....	540,068	531,016	495,625
Federal Fund Recovery Income:			
swf503 State Fiscal Stabilization Funds-Discretionary.....	272,857	272,857	
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	1,175,058	500,000	700,000
Q00904 Various State Agencies Data Processing Services.....	141,169	145,000	180,722
Q00905 Various State Agencies Criminal Record Check Fees ...	934,325	1,130,000	975,000
Q00909 Reimbursement for PC Procurements	427,822	500,000	500,000
Total.....	2,678,374	2,275,000	2,355,722

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 closed¹ 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
Performance Measures	Actual	Actual	Estimated²	Estimated²
Input: Number of criminal cases opened in fiscal year	1,547	1,283	1,109 ³	1,109
Output: Number of criminal cases closed ⁴				
Within 6 months of case opening	1,103	980	920	920
Within 12 months of case opening	1,479	1,207	1,075	1,075
Outcome: 6 month closure rate	71%	76%	≥ 80%	≥ 80%
12 month closure rate	96%	94%	≥ 97%	≥ 97%

Objective 1.2 By end of fiscal year 2006 and thereafter, at least 90 percent of the Internal Investigative Unit's primary customers⁵ surveyed will rate the overall quality of the investigative services provided as "good" or better.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of primary customers responding to survey	20	11	20	20
Outcome: Percent (number) of primary customers rating overall quality of investigative services as "good" or better	90% (18)	100% (11)	≥ 90% (≥ 18)	≥ 90% (≥ 18)

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

²Due to the nature of this objective, the final outcome data (i.e. criminal cases closed within 12 months of case opening) will not be available for cases opened in fiscal year 2010 until after June 30, 2011, and for cases opened in fiscal year 2011 until after June 30, 2012.

³Actual number of cases opened in fiscal year 2010.

⁴Case 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).

⁵Primary 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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	22.00	22.00	22.00
Number of Contractual Positions.....	5.35	7.08	7.08
01 Salaries, Wages and Fringe Benefits	1,838,218	2,055,923	1,942,492
02 Technical and Special Fees.....	239,572	183,033	257,182
03 Communication.....	32,569	44,350	33,180
04 Travel.....	2,172	1,500	2,000
06 Fuel and Utilities.....	15,520	14,750	16,000
07 Motor Vehicle Operation and Maintenance	114,447	127,370	140,779
08 Contractual Services.....	24,889	19,860	26,160
09 Supplies and Materials	13,036	20,900	19,250
10 Equipment—Replacement.....	5,445	2,800	4,925
13 Fixed Charges.....	123,583	123,802	123,602
Total Operating Expenses.....	331,661	355,332	365,896
Total Expenditure	2,409,451	2,594,288	2,565,570
Original General Fund Appropriation.....	2,490,190	2,484,288	
Transfer of General Fund Appropriation.....	-186,774		
Total General Fund Appropriation.....	2,303,416	2,484,288	
Less: General Fund Reversion/Reduction.....	3,965		
Net General Fund Expenditure.....	2,299,451	2,484,288	2,565,570
Federal Fund Expenditure.....	110,000	110,000	
Total Expenditure	2,409,451	2,594,288	2,565,570
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 2012, 100 percent of 9-1-1 Centers (Public Safety Answering Points) will utilize nationally established police and/or fire emergency protocol systems¹ for emergency operators to process 9-1-1 calls.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent of 9-1-1 Centers whose emergency number operators utilize police and/or fire emergency protocol systems	79%	92%	≥ 95%	100%

Objective 1.2 By June 2012, at least 90 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 standards²compliance rate.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent of 9-1-1 Centers that have implemented police and/or emergency protocol systems and are reporting at least a 90 percent standards compliance rate	82%	84%	≥ 86%	≥ 90%

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions.....	.27		
01 Salaries, Wages and Fringe Benefits.....	268,996	365,272	396,153
02 Technical and Special Fees.....	16,493		
03 Communication.....	2,149	3,300	2,450
04 Travel.....	7,641	6,000	5,600
06 Fuel and Utilities.....	1,558	2,100	1,600
08 Contractual Services.....	1,219	3,670	8,360
09 Supplies and Materials.....	3,842	5,500	4,500
12 Grants, Subsidies and Contributions.....	55,088,704	57,855,681	56,900,000
13 Fixed Charges.....	14,227	14,440	14,440
Total Operating Expenses.....	<u>55,119,340</u>	<u>57,890,691</u>	<u>56,936,950</u>
Total Expenditure.....	<u>55,404,829</u>	<u>58,255,963</u>	<u>57,333,103</u>
Special Fund Expenditure.....	55,404,829	57,300,282	57,333,103
Federal Fund Expenditure.....		955,681	
Total Expenditure.....	<u>55,404,829</u>	<u>58,255,963</u>	<u>57,333,103</u>
 Special Fund Income:			
Q00327 911 Trust Fund.....	55,404,829	57,300,282	57,333,103
 Federal Fund Income:			
20.615 E-911 Grant Program.....		955,681	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.05 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY

Program Description:

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

Mission:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
14 Land and Structures.....	1,200,000	10,000,000	
Total Operating Expenses.....	<u>1,200,000</u>	<u>10,000,000</u>	
Total Expenditure	<u><u>1,200,000</u></u>	<u><u>10,000,000</u></u>	
Special Fund Expenditure.....	1,200,000		
Federal Fund Expenditure.....		<u>10,000,000</u>	
Total Expenditure	<u><u>1,200,000</u></u>	<u><u>10,000,000</u></u>	
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>1,200,000</u>		
 Federal Fund Income:			
AB.Q00 Office of the Federal Detention Trustee		<u>10,000,000</u>	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active construction contracts	9	12	10	5
Output: Number of construction contracts completed	5	5	6	4
Outcome: Percent (number) of construction contracts completed:				
Within 60 days of due date	100%	100%	≥ 90%	≥ 90%
	(5)	(5)	(6)	(4)
Within budget (appropriation)	100%	100%	≥ 90%	≥ 90%
	(5)	(5)	(6)	(4)

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of submissions received for review	5	1	5	5
Outcome: Percent (number) of project design submissions reviewed and responded to within 60 days	100%	100%	≥ 90%	≥ 90%
	(5)	(1)	(5)	(5)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions.....	7.26	8.88	8.88
01 Salaries, Wages and Fringe Benefits	1,570,924	1,569,865	1,607,468
02 Technical and Special Fees	485,642	588,774	498,208
03 Communication.....	15,720	31,930	16,500
04 Travel.....	523	750	750
07 Motor Vehicle Operation and Maintenance	21,347	48,775	17,600
08 Contractual Services.....	182,158	193,710	199,950
09 Supplies and Materials	20,043	20,200	18,800
11 Equipment—Additional.....	2,061	10,000	
12 Grants, Subsidies and Contributions.....	309	290	300
13 Fixed Charges.....	97,348	85,608	95,608
Total Operating Expenses.....	339,509	391,263	349,508
Total Expenditure	2,396,075	2,549,902	2,455,184
Original General Fund Appropriation.....	1,922,148	1,948,217	
Transfer of General Fund Appropriation.....	-15,190		
Total General Fund Appropriation.....	1,906,958	1,948,217	
Less: General Fund Reversion/Reduction.....	9,503		
Net General Fund Expenditure	1,897,455	1,948,217	1,982,396
Federal Fund Expenditure.....	40,000	40,000	
Reimbursable Fund Expenditure	458,620	561,685	472,788
Total Expenditure	2,396,075	2,549,902	2,455,184
Federal Fund Recovery Income:			
swf503 State Fiscal Stabilization Funds-Discretionary.....	40,000	40,000	
Reimbursable Fund Income:			
Q00903 Reimbursement from Capital Project Funds	458,620	561,685	472,788

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Program Description:

This program provides operating budget funds for major information technology projects 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:

	2010 Actual	2011 Appropriation	2012 Allowance
03 Communication.....	7,233		
08 Contractual Services.....	1,455,065	4,445,348	
09 Supplies and Materials.....	8,838		
10 Equipment—Replacement.....	79,628		
11 Equipment—Additional.....	111,340		
	<hr/>	<hr/>	
Total Operating Expenses.....	1,662,104	4,445,348	
Total Expenditure.....	<hr/>	<hr/>	
	<hr/>	<hr/>	
Special Fund Expenditure.....	1,662,104		
Reimbursable Fund Expenditure.....		4,445,348	
Total Expenditure.....	<hr/>	<hr/>	
	<hr/>	<hr/>	

Special Fund Income:

swf302 Major Information Technology Development Project Fund.....	<hr/>	1,662,104	
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Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..		<hr/>	4,445,348
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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 services (medical, mental health, social work, addictions) consistent with correctional health care, treatment practices and standards.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders who commit suicide	9	7	< 5	< 5
Division of Correction and Patuxent Institution (prisons)	8	3	< 3	< 3
Division of Pretrial Detention and Services (jail)	1	4	< 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).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offenders released from the Mental Health Unit	153	168	172	172
Outcomes: Percent (number) of offenders who re-enter the Mental Health Unit within six months of release	15% (23)	15% (26)	< 14% (24)	< 14% (24)

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Emergency room admissions	1,456	1,350	1,596	1,596
Hospital bed days	5,492	5,427	5,406	5,406
Infirmery admissions	2,618	2,738	3,549	3,549
Outpatient consults	5,168	5,331	5,332	5,332
DPSCS annual average daily population (ADP) of offenders in Department custody	26,596	25,380	26,596	26,596
Outcome: Annual average acuity rating	309	320	≤ 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 inmates⁵ who successfully complete⁶ a Therapeutic Community (TC)⁷ will be maintained between 65 percent and 85 percent.⁸

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Total number of participating inmates	1,310	1,373	1,312	1,312
Central Maryland Correctional Facility—RSAT-TC	553	540	512	512
Maryland Correctional Institution for Women—TC	159	129	150	150
Maryland Correctional Training Center—TC	172	202	170	170
Metropolitan Transition Center—TC	114	185	180	180
Patuxent Institution—ROTC-TC	312	317	300	300
Outcome: Total percentage of bed-day utilization⁹	96%	87%	100%	100%
Central Maryland Correctional Facility—RSAT-TC	100%	99%	100%	100%
Maryland Correctional Institution for Women—TC	99%	80%	100%	100%
Maryland Correctional Training Center—TC	106%	93%	100%	100%
Metropolitan Transition Center—TC	94%	62%	100%	100%
Patuxent Institution—ROTC-TC	82%	100%	100%	100%
Percent of participating inmates who successfully complete the TC	69%	72%	65-85%	65-85%
Central Maryland Correctional Facility—RSAT-TC	82%	88%	65-85%	65-85%
Maryland Correctional Institution for Women—TC	49%	82%	65-85%	65-85%
Maryland Correctional Training Center—TC	75%	68%	65-85%	65-85%
Metropolitan Transition Center—TC	65%	45%	65-85%	65-85%
Patuxent Institution—ROTC-TC	74%	76%	65-85%	65-85%

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

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

³“Department custody” means all offenders housed in the Division of Correction, Patuxent Institution, and the Division of Pretrial Detention and Services, and excludes those offenders housed at Dismas House East, Dismas House West, Threshold, Montgomery County Pre-Release Unit, Home Detention Unit inmates under the jurisdiction of the Division of Parole and Probation, the “local jail back-up,” and a portion of the “outside population” reported by the Division of Pretrial Detention and Services.

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

⁵“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.

⁶“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.

⁷“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.)

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

⁹“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 years 2010 and 2011: Central Maryland Correctional Facility-RSAT-TC 512; Maryland Correctional Institution for Women-TC 150; Maryland Correctional Training Center-TC 170; Metropolitan Transition Center-TC 180; and Patuxent Institution-ROTC-TC 300.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	49.00	50.00	50.00
Number of Contractual Positions.....	6.21	10.36	10.36
01 Salaries, Wages and Fringe Benefits.....	3,952,627	4,094,467	4,155,365
02 Technical and Special Fees.....	249,108	260,322	295,589
03 Communication.....	19,202	23,650	20,600
04 Travel.....	15,551	21,150	16,800
08 Contractual Services.....	120,025	99,100	99,800
09 Supplies and Materials	17,021	10,350	13,100
10 Equipment—Replacement.....	726	1,000	1,000
11 Equipment—Additional.....	2,277		
13 Fixed Charges.....	105,953	92,768	92,968
Total Operating Expenses.....	280,755	248,018	244,268
Total Expenditure	4,482,490	4,602,807	4,695,222
Original General Fund Appropriation.....	2,056,012	3,080,428	
Transfer of General Fund Appropriation.....	90,045		
Total General Fund Appropriation.....	2,146,057	3,080,428	
Less: General Fund Reversion/Reduction.....	1,480		
Net General Fund Expenditure.....	2,144,577	3,080,428	4,620,499
Special Fund Expenditure.....	2,295,844	1,473,503	
Reimbursable Fund Expenditure	42,069	48,876	74,723
Total Expenditure	4,482,490	4,602,807	4,695,222
Special Fund Income:			
Q00303 Inmate Welfare Funds	2,295,844	1,473,503	
Reimbursable Fund Income:			
M00F02 DHMH-Infectious Disease and Environmental Health Administration	16,279	8,820	15,800
M00K02 DHMH-Alcohol and Drug Abuse Administration.....	25,790	40,056	58,923
Total.....	42,069	48,876	74,723

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	7,353.60	7,229.60	7,229.60
Total Number of Contractual Positions.....	58.62	81.13	61.13
Salaries, Wages and Fringe Benefits.....	493,441,301	490,403,403	512,843,828
Technical and Special Fees.....	2,149,051	1,532,112	1,209,629
Operating Expenses.....	288,056,580	285,137,968	288,930,660
Original General Fund Appropriation.....	680,648,673	644,131,573	
Transfer/Reduction.....	-18,603,485	947,712	
Total General Fund Appropriation.....	662,045,188	645,079,285	
Less: General Fund Reversion/Reduction.....	419,688		
Net General Fund Expenditure.....	661,625,500	645,079,285	709,039,755
Special Fund Expenditure.....	66,687,401	78,180,638	64,893,140
Federal Fund Expenditure.....	51,761,355	50,017,657	25,455,151
Reimbursable Fund Expenditure.....	3,572,676	3,795,903	3,596,071
Total Expenditure.....	783,646,932	777,073,483	802,984,117

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION HEADQUARTERS

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	178.00	250.00	252.00
Total Number of Contractual Positions.....	5.91	16.31	16.31
Salaries, Wages and Fringe Benefits.....	13,212,346	16,359,218	18,088,447
Technical and Special Fees.....	189,517	376,628	370,281
Operating Expenses.....	6,035,369	7,257,763	7,035,450
Original General Fund Appropriation.....	18,030,580	17,928,326	
Transfer/Reduction.....	-m3,704	4,532,151	
Total General Fund Appropriation.....	17,946,876	22,460,477	
Less: General Fund Reversion/Reduction.....	269,915		
Net General Fund Expenditure.....	17,676,961	22,460,477	24,731,826
Special Fund Expenditure.....	395,553	709,441	635,449
Federal Fund Expenditure.....	1,343,442	800,691	106,903
Reimbursable Fund Expenditure.....	21,276	23,000	20,000
Total Expenditure.....	<u>19,437,232</u>	<u>23,993,609</u>	<u>25,494,178</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 facilities¹ will have a release plan² and will be provided with a birth certificate and Social Security card prior to release.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of inmates released	7,723	7,163	7,400	7,400
Outcome: Prior to release, the percent (number) of inmates who received:				
A release plan	28%	42%	59%	75%
Who received a birth certificate	(2,179)	(3,007)	(4,400)	(5,550)
Who received a Social Security card	17%	47%	59%	75%
	(1,286)	(3,380)	(4,400)	(5,550)
	25%	44%	59%	75%
	(1,937)	(3,134)	(4,400)	(5,550)

¹ "Inmates released" 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, the Baltimore City Detention Center, contract facilities (Dismas House East, Dismas House West, and Threshold), and Central Home Detention Unit.

² "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.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of released inmates for whom victim notification is required	911	812	920	881
Outcome: Percent ⁴ of required notifications provided timely	99%	99%	100%	100%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who escape	3	1	0	0
Maximum security setting: Maryland Correctional Adjustment Center	0	1	0	0
Medium security setting: Maryland Correctional Institution-Hagerstown	1	0	0	0
Minimum security setting: Metropolitan Transition Center	1	0	0	0
Baltimore City Correctional Center	1	0	0	0

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who walk off (26):	25	33	≤ 23	≤ 23
(Percent change from fiscal year 2000 level)	(-4%)	(+27%)	(≤ -10%)	(≤ -10%)
Maximum security setting (0)	0	1	0	0
Western Correctional Institution (0)	0	1	0	0

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

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

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

⁶ “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 any facility or institution. 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.

⁷ Due to the closures of the Baltimore Pre-Release Unit for Women in November 2009 and the Herman L. Toulson Correctional Facility (formerly, the Herman L. Toulson Correctional Boot Camp) in December 2009, the baselines and fiscal year 2011 and 2012 targets for Objectives 3.2, 3.3, 4.1, and 6.1 have been adjusted where required.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Minimum security setting (9)	14	13	≤ 8	≤ 8
Baltimore City Correctional Center (4)	3	5	≤ 3	≤ 3
Baltimore Pre-Release Unit for Women	0	0	--	--
Brockbridge Correctional Facility (0)	0	2	0	0
Central Maryland Correctional Facility ⁸ (2)	0	0	≤ 2	≤ 2
Eastern Correctional Institution—Annex (0)	0	1	0	0
Jessup Pre-Release Unit (2)	2	1	≤ 2	≤ 2
Maryland Correctional Training Center/EHU & HED (0)	1	2	0	0
Metropolitan Transition Center (1)	3	1	≤ 1	≤ 1
Toulson Correctional Facility	5	1	--	--
Pre-release/community security setting (17)	11	19	≤ 15	≤ 15
Baltimore Pre-Release Unit (12)	7	13	≤ 10	≤ 10
Eastern Pre-Release Unit (2)	2	1	≤ 2	≤ 2
Poplar Hill Pre-Release Unit (0)	2	1	0	0
Southern Maryland Pre-Release Unit (3)	0	4	≤ 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 assaults⁹ will be maintained at least 10 percent below the fiscal year 2006 level (number in parentheses).⁷

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall inmate-on-staff assault rate per 100 ADP (2.51)	2.48	1.95	≤ 2.26	≤ 2.26
Serious inmate-on-staff assault rate per 100 ADP (0.11)	0.06	0.04	≤ 0.10	≤ 0.10
Maximum security setting (0.38)	0.19	0.04	≤ 0.34	≤ 0.34
Jessup Correctional Institution (0.52)	0.17	0.00	≤ 0.47	≤ 0.47
Maryland Correctional Adjustment Center (0.40)	0.26	0.24	≤ 0.36	≤ 0.36
North Branch Correctional Institution (0.05 ¹⁰)	0.58	0.00	≤ 0.05	≤ 0.05
Western Correctional Institution (0.05 ¹⁰)	0.00	0.06	≤ 0.05	≤ 0.05
Administrative security setting (0.14)	0.00	0.14	≤ 0.13	≤ 0.13
Maryland Correctional Institution for Women (0.25)	0.00	0.12	≤ 0.23	≤ 0.23
Maryland Reception, Diagnostic and Classification Center (0.00)	0.00	0.17	0.00	0.00
Medium security setting (0.09)	0.03	0.03	≤ 0.08	≤ 0.08
Eastern Correctional Institution (0.11)	0.04	0.11	≤ 0.10	≤ 0.10
Maryland Correctional Institution—Hagerstown (0.19)	0.00	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)	0.11	0.00	≤ 0.11	≤ 0.11

⁸ Formerly, Central Laundry Facility (change effective July 1, 2009).

⁹ Beginning in fiscal year 2006, reported assaults are derived from counts of assault *incidents* recorded in the Facility Incident Report Manager (FIRM) 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.

¹⁰ The targets for North Branch Correctional Institution (NBCI) and Western Correctional Institution (WCI) in Objectives 3.3 and 4.1 have been set at or below the fiscal year 2006 level reported under WCI for both facilities.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Minimum security setting (0.00)</i>	0.00	0.05	0.00	0.00
Baltimore City Correctional Center (0.00)	0.00	0.20	0.00	0.00
Baltimore Pre-Release Unit for Women	0.00	0.00	--	--
Brockbridge Correctional Facility (0.00)	0.00	0.00	0.00	0.00
Central Maryland Correctional Facility ⁸ (0.00)	0.00	0.00	0.00	0.00
Eastern Correctional Institution—Annex (0.00)	0.00	0.00	0.00	0.00
Jessup Pre-Release Unit (0.00)	0.00	0.00	0.00	0.00
Metropolitan Transition Center (0.00)	0.00	0.13	0.00	0.00
Toulson Correctional Facility	0.00	0.00	--	--
<i>Pre-release security/community security setting (0.00)</i>	0.14	0.00	0.00	0.00
Baltimore Pre-Release Unit (0.00)	0.00	0.00	0.00	0.00
Eastern Pre-Release Unit (0.00)	0.00	0.00	0.00	0.00
Poplar Hill Pre-Release Unit (0.00)	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit (0.00)	0.56	0.00	0.00	0.00
Less serious inmate-on-staff assault rate per 100 ADP (2.41)	2.42	1.91	≤ 2.17	≤ 2.17
<i>Maximum security setting (5.47)</i>	3.65	2.86	≤ 4.92	≤ 4.92
Jessup Correctional Institution (4.33)	3.19	2.63	≤ 3.90	≤ 3.90
Maryland Correctional Adjustment Center (19.84)	14.77	7.21	≤ 17.86	≤ 17.86
North Branch Correctional Institution (1.11 ¹⁰)	5.30	4.30	≤ 1.00	≤ 1.00
Western Correctional Institution (1.11 ¹⁰)	0.71	0.79	≤ 1.00	≤ 1.00
<i>Administrative security setting (1.98)</i>	1.80	2.25	≤ 1.78	≤ 1.78
Maryland Correctional Institution for Women (2.46)	1.19	1.83	≤ 2.21	≤ 2.21
Maryland Reception, Diagnostic and Classification Center (1.38)	2.57	2.82	≤ 1.24	≤ 1.24
<i>Medium security setting (2.09)</i>	1.95	1.37	≤ 1.88	≤ 1.88
Eastern Correctional Institution (3.06)	1.60	2.17	≤ 2.75	≤ 2.75
Maryland Correctional Institution—Hagerstown (1.47)	2.21	1.21	≤ 1.32	≤ 1.32
Maryland Correctional Institution – Jessup (5.76)	3.42	0.80	≤ 5.18	≤ 5.18
Maryland Correctional Training Center (1.38)	0.84	0.81	≤ 1.24	≤ 1.24
Roxbury Correctional Institution (1.45)	2.87	1.45	≤ 1.31	≤ 1.31
<i>Minimum security setting (2.06)</i>	2.66	2.02	≤ 1.85	≤ 1.85
Baltimore City Correctional Center (1.01)	2.40	2.41	≤ 0.91	≤ 0.91
Baltimore Pre-Release Unit for Women	1.19	6.25	--	--
Brockbridge Correctional Facility (4.35)	2.81	2.19	≤ 3.92	≤ 3.92
Central Maryland Correctional Facility ⁸ (2.16)	0.59	1.01	≤ 1.94	≤ 1.94
Eastern Correctional Institution—Annex (0.22)	0.34	0.33	≤ 0.20	≤ 0.20
Jessup Pre-Release Unit (2.03)	2.72	2.06	≤ 1.83	≤ 1.83
Metropolitan Transition Center (2.48)	3.95	3.56	≤ 2.23	≤ 2.23
Toulson Correctional Facility	3.76	1.09	--	--
<i>Pre-release security/community security setting (0.59)</i>	0.72	1.05	≤ 0.53	≤ 0.53
Baltimore Pre-Release Unit (1.41)	1.59	1.10	≤ 1.27	≤ 1.27
Eastern Pre-Release Unit (0.57)	0.57	2.23	≤ 0.51	≤ 0.51
Poplar Hill Pre-Release Unit (0.00)	0.00	0.74	0.00	0.00
Southern Maryland Pre-Release Unit (1.13)	0.56	0.00	≤ 1.02	≤ 1.02

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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.¹¹

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of applicable inmate security standards met	90%	99%	100%	100%
Maximum security setting	93%	97%	NA	100%
Jessup Correctional Institution	NA	94%	NA	NA
Maryland Correctional Adjustment Center	93%	NA	NA	100%
North Branch Correctional Institution	NA	100%	NA	NA
Western Correctional Institution	93%	NA	NA	100%
Administrative security setting	63%	100%	NA	100%
Maryland Correctional Institution for Women	NA	100%	NA	NA
Maryland Reception, Diagnostic and Classification Center	63%	NA	NA	100%
Medium security setting	100%	NA	100%	100%
Eastern Correctional Institution	100%	NA	NA	100%
Maryland Correctional Institution—Hagerstown	100%	NA	NA	100%
Maryland Correctional Institution – Jessup	NA	NA	100%	NA
Maryland Correctional Training Center	NA	NA	100%	NA
Roxbury Correctional Institution	100%	NA	NA	100%
Minimum security setting	96%	100%	100%	100%
Baltimore City Correctional Center	NA	NA	100%	NA
Brockbridge Correctional Facility	NA	100%	NA	NA
Central Maryland Correctional Facility ⁸	NA	NA	100%	NA
Eastern Correctional Institution—Annex	100%	NA	NA	100%
Jessup Pre-Release Unit	93%	NA	NA	100%
Metropolitan Transition Center	94%	NA	NA	100%
Pre-release/community security setting	100%	NA	100%	100%
Baltimore Pre-Release Unit	NA	NA	100%	NA
Eastern Pre-Release Unit	NA	NA	100%	NA
Poplar Hill Pre-Release Unit	100%	NA	NA	100%
Southern Maryland Pre-Release Unit	NA	NA	100%	NA

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 rate¹², will not exceed the prior fiscal year.¹³

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total random urinalysis rate	1.9%	2.0%	≤ 1.9%	≤ 1.9%
Baltimore Region	3.4%	5.3%	≤ 3.4%	≤ 3.4%
Jessup Region	3.6%	3.2%	≤ 3.6%	≤ 3.6%
Hagerstown Region	0.8%	0.7%	≤ 0.8%	≤ 0.8%
West Region	1.3%	1.8%	≤ 1.3%	≤ 1.3%
East Region	0.7%	0.7%	≤ 0.7%	≤ 0.7%

¹¹ “NA” in the MCCS audit performance measures means that “no audit” was conducted or is scheduled.

¹² Percentage of positive results from random drug testing conducted to detect the prevalence and level of drug use at Division of Correction facilities.

¹³ Formerly Objective 1.1 under Canine Operations (Q00B01.03), this objective was transferred under Q00B01.01 in the fiscal year 2011 Budget Book.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

Objective 4.1 During fiscal year 2007 and thereafter, the rate per 100 average daily population (ADP) of Division of Correction inmate-on-inmate assaults⁹ will be maintained at least 10 percent below the fiscal year 2006 level (number in parentheses).⁷

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Overall inmate-on-inmate assault rate per 100 ADP (5.66)	5.20	5.11	≤ 5.09	≤ 5.09
Serious inmate-on-inmate assault rate per 100 ADP (1.02)	0.48	0.63	≤ 0.92	≤ 0.92
<i>Maximum security setting (0.62)</i>	0.30	0.37	≤ 0.56	≤ 0.56
Jessup Correctional Institution (0.35)	0.35	0.35	≤ 0.32	≤ 0.32
Maryland Correctional Adjustment Center (0.40)	0.26	1.44	≤ 0.36	≤ 0.36
North Branch Correctional Institution (1.16 ¹⁰)	0.35	0.29	≤ 1.04	≤ 1.04
Western Correctional Institution (1.16 ¹⁰)	0.24	0.18	≤ 1.04	≤ 1.04
<i>Administrative security setting (0.14)</i>	0.07	0.21	≤ 0.13	≤ 0.13
Maryland Correctional Institution for Women (0.00)	0.12	0.24	0.00	0.00
Maryland Reception, Diagnostic and Classification Center (0.31)	0.00	0.17	≤ 0.28	≤ 0.28
<i>Medium security setting (1.31)</i>	0.59	0.55	≤ 1.18	≤ 1.18
Eastern Correctional Institution (1.68)	0.63	0.71	≤ 1.51	≤ 1.51
Maryland Correctional Institution—Hagerstown (0.05)	0.84	0.73	≤ 1.51	≤ 1.51
Maryland Correctional Institution—Jessup (2.12)	0.20	0.40	≤ 1.91	≤ 1.91
Maryland Correctional Training Center (1.15)	0.32	0.16	≤ 1.04	≤ 1.04
Roxbury Correctional Institution (1.10)	0.86	1.04	≤ 0.99	≤ 0.99
<i>Minimum security setting (0.95)</i>	0.61	1.21	≤ 0.86	≤ 0.86
Baltimore City Correctional Center (0.81)	1.20	1.00	≤ 0.73	≤ 0.73
Baltimore Pre-Release Unit for Women	0.00	0.00	--	--
Brockbridge Correctional Facility (0.97)	1.25	2.19	≤ 0.87	≤ 0.87
Central Maryland Correctional Facility ⁸ (2.75)	0.39	2.02	≤ 2.48	≤ 2.48
Eastern Institution—Annex (0.22)	0.00	0.17	≤ 0.20	≤ 0.20
Jessup Pre-Release Unit (0.68)	0.17	0.86	≤ 0.61	≤ 0.61
Metropolitan Transition Center (1.01)	0.79	1.27	≤ 0.91	≤ 0.91
Toulson Correctional Facility	0.00	0.00	--	--
<i>Pre-release/community security setting (0.20)</i>	0.14	0.60	≤ 0.18	≤ 0.18
Baltimore Pre-Release Unit (0.00)	0.00	0.55	0.00	0.00
Eastern Pre-Release Unit (1.14)	0.00	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)	0.56	1.72	0.00	0.00
Less serious inmate-on-inmate assault rate per 100 ADP (4.63)	4.72	4.49	≤ 4.17	≤ 4.17
<i>Maximum security setting (2.23)</i>	4.37	4.02	≤ 2.01	≤ 2.01
Jessup Correctional Institution (2.25)	2.79	2.92	≤ 2.03	≤ 2.03
Maryland Correctional Adjustment Center (4.37)	5.70	6.25	≤ 3.93	≤ 3.93
North Branch Correctional Institution (4.91 ¹⁰)	6.91	5.30	≤ 4.42	≤ 4.42
Western Correctional Institution (4.91 ¹⁰)	4.39	3.52	≤ 4.42	≤ 4.42
<i>Administrative security setting (5.93)</i>	5.12	4.92	≤ 5.34	≤ 5.34
Maryland Correctional Institution for Women (6.28)	5.34	4.51	≤ 5.65	≤ 5.65
Maryland Reception, Diagnostic and Classification Center (5.50)	4.84	5.48	≤ 4.95	≤ 4.95

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Medium security setting (5.47)	4.85	4.60	≤ 4.92	≤ 4.92
Eastern Correctional Institution (6.19)	6.38	5.21	≤ 5.57	≤ 5.57
Maryland Correctional Institution—Hagerstown (4.09)	3.64	5.37	≤ 3.68	≤ 3.68
Maryland Correctional Institution—Jessup (6.57)	3.81	1.80	≤ 5.91	≤ 5.91
Maryland Correctional Training Center (5.62)	3.42	3.50	≤ 5.06	≤ 5.06
Roxbury Correctional Institution (5.81)	6.59	5.92	≤ 5.23	≤ 5.23
Minimum security setting (4.24)	5.13	5.28	≤ 3.82	≤ 3.82
Baltimore City Correctional Center (3.23)	3.19	4.82	≤ 2.91	≤ 2.91
Baltimore Pre-Release Unit for Women	5.95	6.25	--	--
Brockbridge Correctional Facility (5.48)	8.27	5.16	≤ 4.93	≤ 4.93
Central Maryland Correctional Facility ⁸ (4.72)	1.77	3.83	≤ 4.25	≤ 4.25
Eastern Correctional Institution—Annex (2.38)	2.22	3.83	≤ 2.14	≤ 2.14
Jessup Pre-Release Unit (3.05)	4.58	5.49	≤ 2.75	≤ 2.75
Metropolitan Transition Center (4.77)	6.44	7.00	≤ 4.29	≤ 4.29
Toulson Correctional Facility	6.45	9.78	--	--
Pre-release/community security setting (0.69)	1.30	1.05	≤ 0.62	≤ 0.62
Baltimore Pre-Release Unit (0.00)	1.06	1.66	0.00	0.00
Eastern Pre-Release Unit (1.70)	0.57	0.56	≤ 1.53	≤ 1.53
Poplar Hill Pre-Release Unit (0.00)	2.00	0.74	0.00	0.00
Southern Maryland Pre-Release Unit (2.26)	1.69	1.15	≤ 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.¹¹

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of applicable well-being standards met at the time of initial MCCS audit	84%	97%	100%	100%
Maximum security setting—total	89%	95%	NA	100%
<i>Jessup Correctional Institution</i>	<i>NA</i>	<i>97%</i>	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	90%	--	--
Housing and sanitation standards	--	100%	--	--
Maryland Correctional Adjustment Center—total	88%	NA	NA	100%
<i>North Branch Correctional Institution—total</i>	<i>NA</i>	<i>92%</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	--	87%	--	--
Food service standards	--	90%	--	--
Housing and sanitation standards	--	100%	--	--
Western Correctional Institution—total	89%	NA	NA	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Administrative security setting—total	68%	96%	NA	100%
<i>Maryland Correctional Institution for Women</i>	<i>NA</i>	<i>96%</i>	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	88%	--	--
Maryland Reception, Diagnostic and Classification Center—total	68%	NA	NA	100%
Medium security setting—total	83%	NA	100%	100%
Eastern Correctional Institution—total	77%	NA	NA	100%
Maryland Correctional Institution—Hagerstown—total	75%	NA	NA	100%
Maryland Correctional Institution—Jessup	NA	NA	100%	NA
Maryland Correctional Training Center	NA	NA	100%	NA
Roxbury Correctional Institution—total	98%	NA	NA	100%
Minimum security setting—total	79%	100%	100%	100%
Baltimore City Correctional Center	NA	NA	100%	NA
<i>Brockbridge Correctional Facility</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
Central Maryland Correctional Facility ⁸	NA	NA	100%	NA
Eastern Correctional Institution—Annex—total	94%	NA	NA	100%
Jessup Pre-Release Unit—total	75%	NA	NA	100%
Metropolitan Transition Center—total	67%	NA	NA	100%
Pre-release/community security setting—total	100%	NA	100%	100%
Baltimore Pre-Release Unit	NA	NA	100%	NA
Eastern Pre-Release Unit	NA	NA	100%	NA
Poplar Hill Pre-Release Unit—total	100%	NA	NA	100%
Southern Maryland Pre-Release Unit	NA	NA	100%	NA

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 percent from the calendar year 2007 level¹⁴ (number in parentheses).⁷

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of sick leave hours used (657,104)	562,157	638,640	664,361	≤ 591,394
Maximum security setting (157,478)	131,402	172,825	185,494	≤ 141,730
Jessup Correctional Institution (50,964)	48,280	54,254	57,612	≤ 45,868
Maryland Correctional Adjustment Center (38,599)	30,953	24,622	29,988	≤ 34,739
North Branch Correctional Institution (17,867)	19,995	43,275	51,935	≤ 16,080
Western Correctional Institution (50,048)	32,174	50,674	45,959	≤ 45,043
Administrative security setting (96,650)	59,885	80,295	78,735	≤ 86,985
Maryland Correctional Institution for Women (38,690)	28,703	39,080	37,412	≤ 34,821
Maryland Reception, Diagnostic and Classification Center (57,960)	31,182	41,215	41,323	≤ 52,164

¹⁴ Objective 6.1 was retooled, beginning with 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

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

Performance Measures	CY2008 Actual	CY2009 Actual	CY2010 Estimated	CY2011 Estimated
Medium security setting (276,866)	272,700	277,748	295,824	≤ 249,180
Eastern Correctional Institution ¹⁵ (82,900)	82,732	78,083	87,647	≤ 74,610
Maryland Correctional Institution—Hagerstown (55,253)	59,548	64,768	71,832	≤ 49,728
Maryland Correctional Institution – Jessup (36,546)	32,703	35,261	35,751	≤ 32,891
Maryland Correctional Training Center (60,593)	59,045	56,547	58,963	≤ 54,534
Roxbury Correctional Institution (41,574)	38,672	43,089	41,631	≤ 37,417
Minimum security setting (112,339)	83,940	94,970	92,893	≤ 101,105
Baltimore City Correctional Center (1,514)	9,102	9,182	12,583	≤ 1,363
Baltimore Pre-Release Unit for Women	4,601	3,318	--	--
Brockbridge Correctional Facility (12,487)	8,064	15,528	16,111	≤ 11,238
Central Maryland Correctional Facility ⁸ (9,907)	10,504	9,311	11,084	≤ 8,916
Jessup Pre-Release Unit (12,736)	9,077	9,954	10,640	≤ 11,463
Metropolitan Transition Center (62,938)	31,014	35,701	42,328	≤ 56,644
Toulson Correctional Facility	11,578	11,976	147	--
Pre-release/community security setting (13,771)	14,230	12,802	11,415	≤ 12,394
Baltimore Pre-Release Unit (4,564)	3,547	3,223	3,367	≤ 4,108
Eastern Pre-Release Unit (5,381)	5,562	4,638	4,692	≤ 4,843
Poplar Hill Pre-Release Unit ¹⁶	2,736	1,537	--	--
Southern Maryland Pre-Release Unit (3,826)	2,385	3,404	3,356	≤ 3,443

¹⁵ Includes data for Eastern Correctional Institution—Annex (ECI-A).

¹⁶ For administrative budget purposes and effective July 1, 2009, Poplar Hill Pre-Release Unit (PHPRU) was merged with Eastern Correctional Institution, and the Baltimore Pre-Release Unit for Women (BPRUW) was merged with the Maryland Correctional Institution for Women. (BPRUW was subsequently closed in November 2009.) Except for Objective 6.1, PHPRU continues to be reported separately for other performance measures presented elsewhere.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF CORRECTION HEADQUARTERS

Q00B01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	78.00	76.00	78.00
Number of Contractual Positions.....	4.04	6.17	6.17
01 Salaries, Wages and Fringe Benefits.....	6,591,295	6,073,764	6,566,213
02 Technical and Special Fees.....	128,606	158,872	151,822
03 Communication.....	99,475	105,625	101,074
04 Travel.....	45,558	27,400	37,000
06 Fuel and Utilities.....	39,768	39,241	41,300
07 Motor Vehicle Operation and Maintenance	227,430	63,407	53,468
08 Contractual Services.....	910,625	900,445	858,586
09 Supplies and Materials.....	130,329	103,000	105,000
10 Equipment—Replacement.....	217,915	59,460	89,800
11 Equipment—Additional.....	307,938	525,000	475,000
12 Grants, Subsidies and Contributions.....	1,582	3,500	3,500
13 Fixed Charges.....	900,200	488,681	371,343
Total Operating Expenses.....	2,880,820	2,315,759	2,136,071
Total Expenditure.....	9,600,721	8,548,395	8,854,106
Original General Fund Appropriation.....	10,667,296	8,446,916	
Transfer of General Fund Appropriation.....	-1,093,879	-91,852	
Total General Fund Appropriation.....	9,573,417	8,355,064	
Less: General Fund Reversion/Reduction.....	70,308		
Net General Fund Expenditure.....	9,503,109	8,355,064	8,702,203
Special Fund Expenditure.....	22,294	25,000	25,000
Federal Fund Expenditure.....	54,042	145,331	106,903
Reimbursable Fund Expenditure	21,276	23,000	20,000
Total Expenditure.....	9,600,721	8,548,395	8,854,106
Special Fund Income:			
Q00321 Martin Healy Trust Fund.....	22,294	25,000	25,000
Federal Fund Income:			
16.202 Offender Reentry Program.....	36,221	130,331	106,903
16.601 Corrections-Training and Staff Development.....	17,821	15,000	
Total.....	54,042	145,331	106,903
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	21,276	23,000	20,000

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Average Daily Population—DOC-Operated Facilities	21,758	20,891	21,159	21,674
Jessup Region:	2,746	2,713	2,763	2,763
Jessup Correctional Institution	1,722	1,714	1,725	1,725
Maryland Correctional Institution—Jessup	1,024	999	1,038	1,038
Baltimore Region:	3,384	2,483	2,420	2,600
Metropolitan Transition Center	1,647	786	650	700
Baltimore Pre-Release Unit	189	181	200	200
Baltimore City Correctional Center	501	498	500	500
Maryland Reception, Diagnostic and Classification Center	661	602	650	700
Maryland Correctional Adjustment Center:	386	416	420	500
<i>Division of Correction Inmates at MCAC</i>	203	210	190	0
<i>Federal Prisoners at MCAC</i>	183	206	230	500
Hagerstown Region:	6,267	6,247	6,620	6,590
Maryland Correctional Institution—Hagerstown	2,035	2,068	2,090	2,100
Maryland Correctional Training Center	2,488	2,455	2,780	2,740
Roxbury Correctional Institution	1,744	1,724	1,750 ¹⁷	1,750
Eastern Shore Region:	3,418	3,405	3,425	3,500
Eastern Correctional Institution	3,268	3,405	3,425	3,500
Poplar Hill Pre-Release Unit ¹⁶	150	--	--	--
Western Maryland Region:	2,555	3,042	2,910	3,200
Western Correctional Institution	1,687	1,646	1,680	1,680
North Branch Correctional Institution	868	1,396	1,230	1,520

¹⁷ Corrected from prior presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Average Daily Population—DOC-Operated Facilities				
Maryland Correctional Pre-Release System:				
Brockbridge Correctional Facility	641	640	640	640
Jessup Pre-Release Unit	589	583	590	590
Southern Maryland Pre-Release Unit	177	174	178	178
Eastern Pre-Release Unit	174	179	178	178
Central Maryland Correctional Facility ⁸	509	496	510	510
Toulson Correctional Facility ¹⁸	372	92	--	--
Women's Facilities:				
Maryland Correctional Institution for Women	842	821	925	925
Pre-Release Unit for Women ¹⁶	84	16	--	--
Average Daily Population—DOC Inmates at Other Facilities:				
Patuxent Institution:	474	492	475	498
Division of Pretrial Detention and Services¹⁹:	300	240	274	274
Central Home Detention Program²⁰:	205	185	205	205
Contract Care:	138	111	85	75
Dismas House ²¹	87	53	45	45
Montgomery County	8	6	10	0
Threshold	30	31	30	30
Cecil County	12	19	0	0
Wicomico County Detention Center	1	2	0	0
Other State/Federal custody²²:	86	73	85	40

¹⁸ The Herman L. Toulson Correctional Facility (formerly, the Herman L. Toulson Correctional Boot Camp) was closed in December 2009.

¹⁹ 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.

²⁰ 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.

²¹ Dismas House East closed in September 2009.

²² 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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	76.00	77.00	77.00
Number of Contractual Positions.....	1.87	1.60	1.60
01 Salaries, Wages and Fringe Benefits	4,804,837	4,186,504	5,278,187
02 Technical and Special Fees	60,911	48,809	49,512
04 Travel	15,110	40,000	30,000
08 Contractual Services	2,678,157	2,710,815	2,710,815
10 Equipment—Replacement	1,221		
12 Grants, Subsidies and Contributions.....	319,390	1,928,765	1,934,765
Total Operating Expenses.....	3,013,878	4,679,580	4,675,580
Total Expenditure	7,879,626	8,914,893	10,003,279
Original General Fund Appropriation.....	5,557,497	7,639,039	
Transfer of General Fund Appropriation.....	893,042		
Total General Fund Appropriation.....	6,450,539	7,639,039	
Less: General Fund Reversion/Reduction.....	199,172		
Net General Fund Expenditure.....	6,251,367	7,639,039	9,392,830
Special Fund Expenditure.....	373,259	653,854	610,449
Federal Fund Expenditure.....	1,255,000	622,000	
Total Expenditure	7,879,626	8,914,893	10,003,279
Special Fund Income:			
Q00303 Inmate Welfare Funds	373,259	653,854	610,449
Federal Fund Income:			
swf503 State Fiscal Stabilization Funds-Discretionary.....	1,255,000	622,000	

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

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Patrol Dog Activities:				
Number (hours) of routine patrols	726	759	827	771
Hours on stand-by security	(1,087)	(1,428)	(1,209)	(1,241)
Number of incident responses	252	278	209	246
	28	41	29	33
Detector Dog Activities:				
Number of Scans Conducted	73,895	65,304	93,591	77,597
<i>Total Finds:</i>	353	371	335	353
Drug Finds	70	83	85	79
Cell Phone Finds	99	130	82	104
Tobacco Finds	123	82	118	108
Weapons	61	76	50	62
Number of Arrests ²³	14	18	31	21

²³ Arrests include criminal summons.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.03 CANINE OPERATIONS — DIVISION OF CORRECTION HEADQUARTERS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,816,214	1,712,406	1,756,203
03 Communication.....	9,090	5,525	9,100
04 Travel.....	8,709	6,000	8,700
07 Motor Vehicle Operation and Maintenance	53,645	107,850	53,700
08 Contractual Services.....	11,965	12,300	13,100
09 Supplies and Materials	45,012	31,650	40,100
11 Equipment—Additional.....	12,250		
Total Operating Expenses.....	<u>140,671</u>	<u>163,325</u>	<u>124,700</u>
Total Expenditure	<u>1,956,885</u>	<u>1,875,731</u>	<u>1,880,903</u>
Original General Fund Appropriation.....	1,805,787	1,842,371	
Transfer of General Fund Appropriation.....	117,133		
Total General Fund Appropriation.....	<u>1,922,920</u>	<u>1,842,371</u>	
Less: General Fund Reversion/Reduction.....	435		
Net General Fund Expenditure.....	<u>1,922,485</u>	<u>1,842,371</u>	1,880,903
Federal Fund Expenditure.....	34,400	33,360	
Total Expenditure	<u><u>1,956,885</u></u>	<u><u>1,875,731</u></u>	<u><u>1,880,903</u></u>
Federal Fund Income:			
swf503 State Fiscal Stabilization Funds-Discretionary.....	34,400	33,360	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.04 CENTRAL REGION FINANCE OFFICE — DIVISION OF CORRECTION HEADQUARTERS

Program Description:

Effectively manages and controls all financial operations for the institutions under the Central Region Finance Office in accordance with generally accepted accounting procedures, the requirements of the Office of the Comptroller's General Accounting Division Procedures Manual and the Department of Public Safety and Correctional Services' Financial Operations Manual.

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions		73.00	73.00
Number of Contractual Positions		8.54	8.54
01 Salaries, Wages and Fringe Benefits		4,386,544	4,487,844
02 Technical and Special Fees		168,947	168,947
03 Communication		14,300	14,300
04 Travel		803	803
08 Contractual Services		40,196	40,196
09 Supplies and Materials		43,800	43,800
Total Operating Expenses		99,099	99,099
Total Expenditure		4,654,590	4,755,890
Net General Fund Expenditure		4,624,003	4,755,890
Special Fund Expenditure		30,587	
Total Expenditure		4,654,590	4,755,890
Special Fund Income:			
Q00303 Inmate Welfare Funds		30,587	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION—CORRECTIONAL INSTITUTIONS

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	7,175.60	6,979.60	6,977.60
Total Number of Contractual Positions.....	52.71	64.82	44.82
Salaries, Wages and Fringe Benefits.....	480,228,955	474,044,185	494,755,381
Technical and Special Fees.....	1,959,534	1,155,484	839,348
Operating Expenses.....	282,021,211	277,880,205	281,895,210
Original General Fund Appropriation.....	662,618,093	626,203,247	
Transfer/Reduction.....	-18,519,781	-3,584,439	
Total General Fund Appropriation.....	644,098,312	622,618,808	
Less: General Fund Reversion/Reduction.....	149,773		
Net General Fund Expenditure.....	643,948,539	622,618,808	684,307,929
Special Fund Expenditure.....	66,291,848	77,471,197	64,257,691
Federal Fund Expenditure.....	50,417,913	49,216,966	25,348,248
Reimbursable Fund Expenditure.....	3,551,400	3,772,903	3,576,071
Total Expenditure.....	764,209,700	753,079,874	777,489,939

GENERAL ADMINISTRATION

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

CUSTODIAL CARE

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

DIETARY SERVICES

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

PLANT OPERATION AND MAINTENANCE

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

CLINICAL AND HOSPITAL SERVICES

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

CLASSIFICATION, RECREATIONAL AND RELIGIOUS SERVICES

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

LAUNDRY OPERATIONS

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF JESSUP REGION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	935.00	1,082.00	1,091.00
Total Number of Contractual Positions.....	1.43		
Salaries, Wages and Fringe Benefits.....	65,903,720	75,203,853	79,934,482
Technical and Special Fees.....	66,165		
Operating Expenses.....	33,799,362	35,247,836	33,434,344
Original General Fund Appropriation.....	96,092,117	93,209,898	
Transfer/Reduction.....	-2,914,204	10,730,989	
Total General Fund Appropriation.....	93,177,913	103,940,887	
Less: General Fund Reversion/Reduction.....	494		
Net General Fund Expenditure.....	93,177,419	103,940,887	110,602,408
Special Fund Expenditure.....	1,923,646	2,114,804	2,282,618
Federal Fund Expenditure.....	4,187,151	3,912,198	
Reimbursable Fund Expenditure.....	481,031	483,800	483,800
Total Expenditure.....	<u>99,769,247</u>	<u>110,451,689</u>	<u>113,368,826</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.01 CENTRAL TRANSPORTATION UNIT—JESSUP REGION

Program Description:

Provides efficient, consistent and safe transport of Division of Correction offenders throughout the State of Maryland and other states. This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration—Division of Correction Headquarters (Q00B01.01).

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions		165.00	165.00
01 Salaries, Wages and Fringe Benefits		11,382,306	11,624,671
03 Communication.....		16,500	16,500
04 Travel		5,000	5,000
07 Motor Vehicle Operation and Maintenance		318,200	318,200
08 Contractual Services		3,281	3,281
09 Supplies and Materials		55,740	55,740
10 Equipment—Replacement		10,000	10,000
Total Operating Expenses.....		408,721	408,721
Total Expenditure		11,791,027	12,033,392
Original General Fund Appropriation.....		11,791,027	
Transfer of General Fund Appropriation.....			
Net General Fund Expenditure.....		11,791,027	12,033,392

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.02 JESSUP CORRECTIONAL INSTITUTION – JESSUP REGION

PROGRAM DESCRIPTION

The Jessup Correctional Institution (JCI) 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	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,722	1,714	1,725	1,725
Average Daily Population	1,722	1,714	1,725	1,725
Annual Cost per Capita	\$35,750	\$36,356	\$35,103	\$36,418
Daily Cost per Capita	\$97.95	\$99.61	\$96.17	\$99.78
Ratio of Average Daily Population to positions	2.83:1	2.90:1	3.01:1	2.96:1
Ratio of Average Daily Population to custodial positions	3.61:1	3.66:1	3.69:1	3.69:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.02 JESSUP CORRECTIONAL INSTITUTION—JESSUP REGION

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$6,181,482	\$4,406,220	\$3,727,204
Custodial Care	33,167,570	32,772,180	35,889,350
Dietary Services.....	3,877,645	3,558,928	3,837,210
Plant Operation and Maintenance.....	5,662,041	5,989,692	6,610,890
Clinical and Hospital Services.....	11,704,862	12,054,998	10,871,083
Classification, Recreational and Religious Services	1,721,078	1,771,226	1,886,057
Total	<u>\$62,314,678</u>	<u>\$60,553,244</u>	<u>\$62,821,794</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	591.00	574.00	583.00
Number of Contractual Positions.....	.16		
01 Salaries, Wages and Fringe Benefits.....	<u>41,200,188</u>	<u>39,518,679</u>	<u>42,242,820</u>
02 Technical and Special Fees.....	6,248		
03 Communication.....	151,093	131,770	146,597
04 Travel.....	4,125	7,213	4,200
06 Fuel and Utilities.....	2,891,935	3,431,497	3,941,450
07 Motor Vehicle Operation and Maintenance	129,011	142,783	125,734
08 Contractual Services.....	12,656,394	12,504,107	11,339,942
09 Supplies and Materials	3,576,844	3,391,238	3,520,921
10 Equipment—Replacement.....	72,606	12,398	12,398
11 Equipment—Additional.....	23,867		
12 Grants, Subsidies and Contributions.....	1,416,826	1,250,000	1,350,000
13 Fixed Charges.....	185,541	163,559	137,732
Total Operating Expenses.....	<u>21,108,242</u>	<u>21,034,565</u>	<u>20,578,974</u>
Total Expenditure	<u>62,314,678</u>	<u>60,553,244</u>	<u>62,821,794</u>
Original General Fund Appropriation.....	58,887,742	57,334,301	
Transfer of General Fund Appropriation.....	-1,010,998	-1,060,038	
Total General Fund Appropriation.....	<u>57,876,744</u>	<u>56,274,263</u>	
Less: General Fund Reversion/Reduction.....	494		
Net General Fund Expenditure.....	57,876,250	56,274,263	60,949,143
Special Fund Expenditure.....	1,193,346	1,294,918	1,405,251
Federal Fund Expenditure.....	2,781,151	2,516,663	
Reimbursable Fund Expenditure	463,931	467,400	467,400
Total Expenditure	<u>62,314,678</u>	<u>60,553,244</u>	<u>62,821,794</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,193,346	1,294,918	1,405,251
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Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary.....	2,781,151	2,516,663	
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Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises.....	463,931	467,400	467,400
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION—JESSUP – JESSUP REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Operating Capacity	1,024	999	1,038	1,038
Average Daily Population	1,024	999	1,038	1,038
Annual Cost per Capita	\$37,252	\$37,492	\$36,712	\$37,104
Daily Cost per Capita	\$102.06	\$102.72	\$100.58	\$101.65
Ratio of Average Daily Population to positions	2.76:1	2.90:1	3.03:1	3.03:1
Ratio of Average Daily Population to custodial positions	3.57:1	3.74:1	3.89:1	3.89:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION—JESSUP—JESSUP REGION

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$1,922,227	\$1,930,078	\$2,143,090
Custodial Care	20,684,745	20,117,854	21,411,350
Dietary Services.....	2,540,301	2,746,987	2,688,869
Plant Operation and Maintenance.....	3,889,005	3,932,655	3,426,548
Clinical and Hospital Services.....	6,291,155	7,164,079	6,425,225
Classification, Recreational and Religious Services	2,063,581	2,093,441	2,288,736
Substance Abuse.....	63,555	122,324	129,822
Total	\$37,454,569	\$38,107,418	\$38,513,640

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	344.00	343.00	343.00
Number of Contractual Positions.....	1.27		
01 Salaries, Wages and Fringe Benefits	24,703,532	24,302,868	26,066,991
02 Technical and Special Fees.....	59,917		
03 Communication.....	60,127	73,550	60,600
04 Travel	3,697	3,000	2,200
06 Fuel and Utilities	2,887,133	3,073,089	2,574,759
07 Motor Vehicle Operation and Maintenance	60,909	40,600	67,596
08 Contractual Services	7,041,468	7,656,851	6,998,657
09 Supplies and Materials	1,737,339	2,190,607	1,902,184
10 Equipment—Replacement	9,392	14,553	14,553
11 Equipment—Additional.....	39,256		
12 Grants, Subsidies and Contributions.....	849,566	751,200	825,000
13 Fixed Charges.....	2,233	1,100	1,100
Total Operating Expenses.....	12,691,120	13,804,550	12,446,649
Total Expenditure	37,454,569	38,107,418	38,513,640
Original General Fund Appropriation.....	37,204,375	35,875,597	
Transfer of General Fund Appropriation.....	-1,903,206		
Net General Fund Expenditure.....	35,301,169	35,875,597	37,619,873
Special Fund Expenditure.....	730,300	819,886	877,367
Federal Fund Expenditure.....	1,406,000	1,395,535	
Reimbursable Fund Expenditure	17,100	16,400	16,400
Total Expenditure	37,454,569	38,107,418	38,513,640

Special Fund Income:

Q00303 Inmate Welfare Funds	715,300	819,886	877,367
Q00318 Gift	15,000		
Total	730,300	819,886	877,367

Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary.....	1,406,000	1,395,535	
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Reimbursable Fund Income:

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

SUMMARY OF BALTIMORE REGION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	1,342.60	1,197.60	1,177.60
Total Number of Contractual Positions.....	20.22	9.20	9.20
Salaries, Wages and Fringe Benefits.....	88,431,752	80,454,625	82,845,392
Technical and Special Fees.....	792,367	160,551	203,516
Operating Expenses.....	31,067,676	37,691,577	34,484,584
Original General Fund Appropriation.....	115,893,165	105,391,617	
Transfer/Reduction.....	-16,940,948	-9,020,602	
Total General Fund Appropriation.....	98,952,217	96,371,015	
Less: General Fund Reversion/Reduction.....	8,866		
Net General Fund Expenditure.....	98,943,351	96,371,015	91,102,023
Special Fund Expenditure.....	1,737,057	2,675,333	2,304,132
Federal Fund Expenditure.....	19,139,798	18,718,679	23,648,248
Reimbursable Fund Expenditure.....	471,589	541,726	479,089
Total Expenditure.....	<u>120,291,795</u>	<u>118,306,753</u>	<u>117,533,492</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,647	786	650	700
Average Daily Population	1,647	786	650	700
Annual Cost per Capita	\$31,881	\$52,325	\$63,400	\$57,731
Daily Cost per Capita	\$87.35	\$143.36	\$173.70	\$158.17
Ratio of Average Daily Population to positions	3.66:1	1.84:1	1.60:1	1.70:1
Ratio of Average Daily Population to custodial positions	4.43:1	2.18:1	1.88:1	2.03:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

BALTIMORE REGION

Q00B03.01 METROPOLITAN TRANSITION CENTER

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$2,533,570	\$2,673,218	\$2,510,340
Custodial Care	24,628,769	23,940,474	24,673,385
Dietary Services.....	1,571,028	1,409,265	1,542,324
Plant Operation and Maintenance.....	3,759,243	4,375,956	4,086,582
Clinical and Hospital Services.....	5,728,669	5,844,820	4,582,259
Classification, Recreational and Religious Services	2,562,817	2,622,504	2,672,934
Substance Abuse.....	343,252	343,572	343,572
Total	\$41,127,348	\$41,209,809	\$40,411,396

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	427.60	406.60	411.60
Number of Contractual Positions.....	6.80		
01 Salaries, Wages and Fringe Benefits	28,322,822	28,212,962	29,194,493
02 Technical and Special Fees.....	321,295		
03 Communication.....	220,671	253,426	181,174
04 Travel.....	3,139	6,100	2,500
06 Fuel and Utilities	2,708,654	3,085,190	2,888,000
07 Motor Vehicle Operation and Maintenance	109,125	144,739	108,325
08 Contractual Services	8,112,335	7,937,875	6,799,170
09 Supplies and Materials	617,883	823,100	618,200
10 Equipment—Replacement.....	7,075	6,698	6,700
11 Equipment—Additional.....	23,906		
12 Grants, Subsidies and Contributions.....	526,295	566,500	472,500
13 Fixed Charges.....	154,148	173,219	140,334
Total Operating Expenses.....	12,483,231	12,996,847	11,216,903
Total Expenditure	41,127,348	41,209,809	40,411,396
Original General Fund Appropriation.....	49,504,670	38,287,430	
Transfer of General Fund Appropriation.....	-10,885,510		
Total General Fund Appropriation.....	38,619,160	38,287,430	
Less: General Fund Reversion/Reduction.....	82		
Net General Fund Expenditure.....	38,619,078	38,287,430	39,566,703
Special Fund Expenditure.....	683,212	1,066,823	805,412
Federal Fund Expenditure.....	1,788,000	1,776,869	
Reimbursable Fund Expenditure	37,058	78,687	39,281
Total Expenditure	41,127,348	41,209,809	40,411,396

Special Fund Income:

Q00303 Inmate Welfare Funds	406,805	640,700	526,612
Q00315 Inmate Work Crews.....	276,407	426,123	278,800
Total	683,212	1,066,823	805,412

Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary.....	1,788,000	1,776,869	
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	37,058	78,687	39,281
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Operating Capacity	386	416	420	500
Average Daily Population	386	416	420	500
Annual Cost per Capita	\$60,545	\$54,819	\$58,870	\$48,296
Daily Cost per Capita	\$165.88	\$150.19	\$161.29	\$132.32
Ratio of Average Daily Population to positions	1.40:1	1.58:1	1.61:1	2.22:1
Ratio of Average Daily Population to custodial positions	1.53:1	1.71:1	1.75:1	2.08:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER—BALTIMORE REGION

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$1,836,688	\$1,603,607	\$1,207,574
Custodial Care	16,599,669	17,106,284	15,413,447
Dietary Services.....	841,232	1,064,778	1,139,431
Plant Operation and Maintenance.....	1,021,523	979,600	966,187
Clinical and Hospital Services.....	2,212,229	3,642,496	5,072,982
Classification, Recreational and Religious Services	293,291	328,566	348,627
Total	<u>\$22,804,632</u>	<u>\$24,725,331</u>	<u>\$24,148,248</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	264.00	261.00	225.00
Number of Contractual Positions.....	3.08	3.68	3.68
01 Salaries, Wages and Fringe Benefits	<u>18,387,710</u>	<u>18,458,736</u>	<u>16,221,559</u>
02 Technical and Special Fees.....	<u>97,079</u>	<u>74,287</u>	<u>100,185</u>
03 Communication.....	37,821	68,800	55,200
04 Travel.....	1,403	500	1,400
06 Fuel and Utilities	423,044	494,098	447,700
07 Motor Vehicle Operation and Maintenance	34,630	72,126	50,864
08 Contractual Services	3,238,725	4,823,554	6,354,210
09 Supplies and Materials	353,614	372,300	397,300
10 Equipment—Replacement	8,727	2,430	4,130
12 Grants, Subsidies and Contributions.....	<u>221,879</u>	<u>358,500</u>	<u>515,700</u>
Total Operating Expenses.....	<u>4,319,843</u>	<u>6,192,308</u>	<u>7,826,504</u>
Total Expenditure	<u>22,804,632</u>	<u>24,725,331</u>	<u>24,148,248</u>
Original General Fund Appropriation.....	8,542,966	10,235,911	
Transfer of General Fund Appropriation.....	-437,029		
Total General Fund Appropriation.....	<u>8,105,937</u>	<u>10,235,911</u>	
Less: General Fund Reversion/Reduction.....	101		
Net General Fund Expenditure.....	<u>8,105,836</u>	<u>10,235,911</u>	
Special Fund Expenditure.....	268,998	458,963	500,000
Federal Fund Expenditure.....	<u>14,429,798</u>	<u>14,030,457</u>	<u>23,648,248</u>
Total Expenditure	<u>22,804,632</u>	<u>24,725,331</u>	<u>24,148,248</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	<u>268,998</u>	<u>458,963</u>	<u>500,000</u>
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Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	<u>14,429,798</u>	<u>14,030,457</u>	<u>23,648,248</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Operating Capacity	661	602	650	700
Average Daily Population	661	602	650	700
Annual Cost per Capita	\$59,887	\$65,081	\$51,308	\$48,754
Daily Cost per Capita	\$164.08	\$178.30	\$140.57	\$133.57
Ratio of Average Daily Population to positions	1.27:1	1.22:1	1.83:1	1.91:1
Ratio of Average Daily Population to custodial positions	1.62:1	1.55:1	2.28:1	2.46:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$4,215,407	\$3,363,571	\$3,228,787
Custodial Care	26,066,573	19,086,153	21,073,075
Dietary Services	1,205,562	1,534,533	1,479,372
Plant Operation and Maintenance	1,899,082	1,511,106	1,475,406
Clinical and Hospital Services	3,748,239	5,776,265	4,706,025
Classification, Recreational and Religious Services	2,043,616	1,843,276	1,930,372
Substance Abuse		235,000	235,000
Total	\$39,178,479	\$33,349,904	\$34,128,037

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	492.00	356.00	367.00
Number of Contractual Positions	5.14	4.60	4.60
01 Salaries, Wages and Fringe Benefits	31,280,467	23,440,576	25,472,141
02 Technical and Special Fees	139,132	61,750	83,338
03 Communication	134,420	90,455	91,750
04 Travel	1,492	1,552	1,500
06 Fuel and Utilities	798,959	793,473	827,000
07 Motor Vehicle Operation and Maintenance	418,789	158,319	70,000
08 Contractual Services	5,024,833	7,613,279	6,267,824
09 Supplies and Materials	1,126,341	903,580	1,069,030
10 Equipment—Replacement	3,500	3,420	4,354
11 Equipment—Additional	40,515		
12 Grants, Subsidies and Contributions	206,555	283,000	241,000
13 Fixed Charges	143	500	100
14 Land and Structures	3,333		
Total Operating Expenses	7,758,880	9,847,578	8,572,558
Total Expenditure	39,178,479	33,349,904	34,128,037
Original General Fund Appropriation	41,306,789	39,526,355	
Transfer of General Fund Appropriation	-4,823,611	-9,020,602	
Total General Fund Appropriation	36,483,178	30,505,753	
Less: General Fund Reversion/Reduction	51		
Net General Fund Expenditure	36,483,127	30,505,753	33,670,440
Special Fund Expenditure	155,905	303,652	257,597
Federal Fund Expenditure	2,348,000	2,340,499	
Reimbursable Fund Expenditure	191,447	200,000	200,000
Total Expenditure	39,178,479	33,349,904	34,128,037

Special Fund Income:

Q00303 Inmate Welfare Funds	155,905	303,652	257,597
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Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary	2,348,000	2,340,499	
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Reimbursable Fund Income:

M00F02 DHMH-Infectious Disease and Environmental Health Administration	191,447	200,000	200,000
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.05 BALTIMORE PRE-RELEASE UNIT – BALTIMORE REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Operating Capacity	189	181	200	200
Average Daily Population	189	181	200	200
Annual Cost per Capita	\$27,273	\$27,794	\$27,356	\$25,868
Daily Cost per Capita	\$74.72	\$76.15	\$74.95	\$70.87
Ratio of Average Daily Population to positions	3.94:1	3.85:1	4.26:1	4.26:1
Ratio of Average Daily Population to custodial positions	5.11:1	5.03:1	5.56:1	5.56:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.05 BALTIMORE PRE-RELEASE UNIT—BALTIMORE REGION

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$145,553	\$128,563	\$134,102
Custodial Care	2,605,542	2,476,449	2,619,244
Dietary Services.....	311,000	369,541	371,417
Plant Operation and Maintenance.....	209,661	182,004	188,610
Clinical and Hospital Services.....	1,169,470	1,712,713	1,224,647
Classification, Recreational and Religious Services	589,575	601,846	635,508
Total	\$5,030,801	\$5,471,116	\$5,173,528

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	47.00	47.00	47.00
Number of Contractual Positions.....	2.55		
01 Salaries, Wages and Fringe Benefits.....	3,167,003	3,147,798	3,329,276
02 Technical and Special Fees.....	120,401		
03 Communication.....	26,286	18,790	18,150
04 Travel.....	309	400	400
06 Fuel and Utilities.....	54,472	56,000	61,200
07 Motor Vehicle Operation and Maintenance	2,755	550	1,300
08 Contractual Services.....	1,557,831	2,133,654	1,646,264
09 Supplies and Materials.....	53,121	57,000	49,100
10 Equipment—Replacement.....	8,355	1,824	1,538
12 Grants, Subsidies and Contributions.....	40,268	55,100	66,300
Total Operating Expenses.....	1,743,397	2,323,318	1,844,252
Total Expenditure	5,030,801	5,471,116	5,173,528
Original General Fund Appropriation.....	4,620,991	5,017,567	
Transfer of General Fund Appropriation.....	81,933		
Total General Fund Appropriation.....	4,702,924	5,017,567	
Less: General Fund Reversion/Reduction.....	7,694		
Net General Fund Expenditure.....	4,695,230	5,017,567	4,807,405
Special Fund Expenditure.....	315,571	433,549	366,123
Federal Fund Expenditure.....	20,000	20,000	
Total Expenditure	5,030,801	5,471,116	5,173,528

Special Fund Income:

Q00303 Inmate Welfare Funds	57,030	93,097	96,123
Q00306 Work Release Earnings	258,541	340,452	270,000
Total	315,571	433,549	366,123

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

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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Operating Capacity	501	498	500	500
Average Daily Population	501	498	500	500
Annual Cost per Capita	\$24,431	\$24,399	\$27,101	\$27,345
Daily Cost per Capita	\$66.93	\$66.85	\$74.25	\$74.92
Ratio of Average Daily Population to positions	4.39:1	4.45:1	3.94:1	3.94:1
Ratio of Average Daily Population to custodial positions	5.06:1	5.08:1	4.46:1	4.46:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.07 BALTIMORE CITY CORRECTIONAL CENTER—BALTIMORE REGION

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$286,793	\$258,321	\$295,744
Custodial Care	7,041,904	6,964,483	8,212,195
Dietary Services.....	659,978	751,608	755,424
Plant Operation and Maintenance.....	590,777	629,815	575,534
Clinical and Hospital Services.....	2,928,619	4,326,141	3,125,952
Classification, Recreational and Religious Services	642,464	547,504	633,901
Substance Abuse.....		72,721	73,533
Total	<u>\$12,150,535</u>	<u>\$13,550,593</u>	<u>\$13,672,283</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	112.00	127.00	127.00
Number of Contractual Positions.....	2.65	.92	.92
01 Salaries, Wages and Fringe Benefits	<u>7,273,750</u>	<u>7,194,553</u>	<u>8,627,923</u>
02 Technical and Special Fees.....	<u>114,460</u>	<u>24,514</u>	<u>19,993</u>
03 Communication.....	38,119	33,200	36,700
04 Travel.....	104		
06 Fuel and Utilities	325,027	399,625	334,000
07 Motor Vehicle Operation and Maintenance	74,815	47,900	36,000
08 Contractual Services.....	3,700,309	5,128,590	3,938,567
09 Supplies and Materials	168,778	194,700	168,400
10 Equipment—Replacement.....	1,090		1,700
12 Grants, Subsidies and Contributions.....	454,083	527,511	509,000
Total Operating Expenses.....	<u>4,762,325</u>	<u>6,331,526</u>	<u>5,024,367</u>
Total Expenditure	<u>12,150,535</u>	<u>13,550,593</u>	<u>13,672,283</u>
Original General Fund Appropriation.....	11,917,749	12,324,354	
Transfer of General Fund Appropriation.....	-876,731		
Total General Fund Appropriation.....	11,041,018	12,324,354	
Less: General Fund Reversion/Reduction.....	938		
Net General Fund Expenditure.....	11,040,080	12,324,354	13,057,475
Special Fund Expenditure.....	313,371	412,346	375,000
Federal Fund Expenditure.....	554,000	550,854	
Reimbursable Fund Expenditure	243,084	263,039	239,808
Total Expenditure	<u>12,150,535</u>	<u>13,550,593</u>	<u>13,672,283</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	313,371	412,346	375,000
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Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary.....	554,000	550,854	
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	236,172	263,039	239,808
K00A04 DNR-Maryland Park Service.....	6,912		
Total	<u>243,084</u>	<u>263,039</u>	<u>239,808</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF HAGERSTOWN REGION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	1,664.50	1,625.50	1,625.50
Total Number of Contractual Positions.....	5.68	6.87	6.87
Salaries, Wages and Fringe Benefits.....	113,264,736	110,255,912	115,429,530
Technical and Special Fees.....	177,522	168,110	170,660
Operating Expenses.....	68,314,168	59,890,236	69,889,261
Original General Fund Appropriation.....	163,996,691	159,717,733	
Transfer/Reduction	5,909,718	-2,617,467	
Total General Fund Appropriation.....	169,906,409	157,100,266	
Less: General Fund Reversion/Reduction.....	1,029		
Net General Fund Expenditure.....	169,905,380	157,100,266	179,821,542
Special Fund Expenditure.....	5,351,934	5,695,094	4,954,378
Federal Fund Expenditure.....	5,733,000	6,805,366	
Reimbursable Fund Expenditure	766,112	713,532	713,531
Total Expenditure	<u>181,756,426</u>	<u>170,314,258</u>	<u>185,489,451</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION – HAGERSTOWN – HAGERSTOWN REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,035	2,068	2,090	2,100
Average Daily Population	2,035	2,068	2,090	2,100
Annual Cost per Capita	\$30,177	\$32,241	\$28,762	\$31,106
Daily Cost per Capita	\$82.68	\$88.33	\$78.80	\$85.22
Ratio of Average Daily Population to positions	3.34:1	3.44:1	3.69:1	3.70:1
Ratio of Average Daily Population to custodial positions	4.42:1	4.53:1	4.96:1	4.99:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

HAGERSTOWN REGION

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$3,137,379	\$2,912,979	\$3,148,502
Custodial Care	34,570,522	31,623,222	32,998,620
Dietary Services.....	4,509,097	5,007,731	4,739,703
Plant Operation and Maintenance.....	8,093,063	7,840,264	7,954,728
Clinical and Hospital Services.....	13,330,866	9,537,050	13,170,107
Classification, Recreational and Religious Service.....	3,023,889	3,157,960	3,279,025
Substance Abuse.....	8,774	32,450	32,450
Total.....	<u>\$66,673,590</u>	<u>\$60,111,656</u>	<u>\$65,323,135</u>

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN—HAGERSTOWN REGION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	602.00	567.00	567.00
Number of Contractual Positions.....	1.76	1.87	1.87
01 Salaries, Wages and Fringe Benefits	41,886,585	38,970,407	40,937,215
02 Technical and Special Fees.....	74,064	61,564	59,378
03 Communication.....	166,094	174,900	174,142
04 Travel	5,432	13,480	10,100
06 Fuel and Utilities.....	5,380,417	5,320,257	5,370,643
07 Motor Vehicle Operation and Maintenance	161,659	153,163	120,890
08 Contractual Services	13,738,968	9,735,647	13,346,365
09 Supplies and Materials.....	3,411,527	3,732,925	3,390,802
10 Equipment—Replacement	72,710	8,229	6,519
11 Equipment—Additional.....	19,587	4,660	4,005
12 Grants, Subsidies and Contributions.....	1,639,338	1,790,000	1,790,000
13 Fixed Charges.....	117,209	146,424	113,076
Total Operating Expenses.....	<u>24,712,941</u>	<u>21,079,685</u>	<u>24,326,542</u>
Total Expenditure	<u>66,673,590</u>	<u>60,111,656</u>	<u>65,323,135</u>
Original General Fund Appropriation.....	59,826,004	58,255,814	
Transfer of General Fund Appropriation.....	2,583,779	-2,617,467	
Total General Fund Appropriation.....	<u>62,409,783</u>	<u>55,638,347</u>	
Less: General Fund Reversion/Reduction.....	183		
Net General Fund Expenditure.....	62,409,600	55,638,347	63,626,644
Special Fund Expenditure.....	1,917,711	1,990,780	1,473,491
Federal Fund Expenditure.....	2,067,000	2,259,529	
Reimbursable Fund Expenditure	279,279	223,000	223,000
Total Expenditure.....	<u>66,673,590</u>	<u>60,111,656</u>	<u>65,323,135</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

HAGERSTOWN REGION

Special Fund Income:

Q00303 Inmate Welfare Funds	1,428,373	1,501,518	1,473,491
swf316 Strategic Energy Investment Fund.....	489,338	489,262	
Total	<u>1,917,711</u>	<u>1,990,780</u>	<u>1,473,491</u>

Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary.....	<u>2,067,000</u>	<u>2,259,529</u>	
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Reimbursable Fund Income:

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

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER – HAGERSTOWN REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,488	2,455	2,780	2,740
Average Daily Population	2,488	2,455	2,780	2,740
Annual Cost per Capita	\$24,158	\$27,430	\$23,533	\$26,088
Daily Cost per Capita	\$66.19	\$75.15	\$64.47	\$71.47
Ratio of Average Daily Population to positions	3.99:1	3.98:1	4.54:1	4.48:1
Ratio of Average Daily Population to custodial positions	5.17:1	5.14:1	5.82:1	5.73:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN REGION

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$3,071,647	\$2,622,391	\$2,362,630
Custodial Care	34,595,827	34,343,259	36,211,862
Dietary Services	4,620,090	5,946,365	5,052,528
Plant Operation and Maintenance	4,966,783	4,764,264	5,418,557
Clinical and Hospital Services	15,179,234	12,631,804	17,109,563
Classification, Recreational and Religious Services	4,146,223	4,233,456	4,415,727
Substance Abuse	761,609	880,449	911,008
Total	\$67,341,413	\$65,421,988	\$71,481,875

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	617.00	612.00	612.00
Number of Contractual Positions	1.53	1.90	1.90
01 Salaries, Wages and Fringe Benefits	41,359,457	41,040,940	42,976,099
02 Technical and Special Fees	40,313	37,683	42,619
03 Communication	67,418	72,960	103,260
04 Travel	4,796	6,500	3,825
06 Fuel and Utilities	3,126,801	3,021,537	3,431,960
07 Motor Vehicle Operation and Maintenance	172,324	183,819	208,106
08 Contractual Services	16,261,532	13,574,120	18,036,703
09 Supplies and Materials	4,031,940	5,215,011	4,399,758
10 Equipment—Replacement	60,859	11,821	16,035
11 Equipment—Additional	58,326	4,212	9,895
12 Grants, Subsidies and Contributions	2,152,692	2,250,000	2,250,000
13 Fixed Charges	4,955	3,385	3,615
Total Operating Expenses	25,941,643	24,343,365	28,463,157
Total Expenditure	67,341,413	65,421,988	71,481,875
Original General Fund Appropriation	61,482,296	59,767,263	
Transfer of General Fund Appropriation	1,240,195		
Total General Fund Appropriation	62,722,491	59,767,263	
Less: General Fund Reversion/Reduction	7		
Net General Fund Expenditure	62,722,484	59,767,263	68,774,235
Special Fund Expenditure	2,208,322	2,457,014	2,260,909
Federal Fund Expenditure	1,966,000	2,750,979	
Reimbursable Fund Expenditure	444,607	446,732	446,731
Total Expenditure	67,341,413	65,421,988	71,481,875

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN REGION

Special Fund Income:

Q00303 Inmate Welfare Funds	1,991,797	2,135,425	2,010,909
Q00306 Work Release Earnings	216,525	321,589	250,000
Total	<u>2,208,322</u>	<u>2,457,014</u>	<u>2,260,909</u>

Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary	<u>1,966,000</u>	<u>2,750,979</u>	
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	421,675	429,632	429,631
Q00B09 DPSCS-Maryland Correctional Enterprises	22,932	17,100	17,100
Total	<u>444,607</u>	<u>446,732</u>	<u>446,731</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION – HAGERSTOWN REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,744	1,724	1,750	1,750
Average Daily Population	1,744	1,724	1,750	1,750
Annual Cost per Capita	\$25,598	\$27,692	\$25,589	\$27,820
Daily Cost per Capita	\$70.13	\$75.87	\$70.11	\$76.22
Ratio of Average Daily Population to positions	3.88:1	3.87:1	3.92:1	3.92:1
Ratio of Average Daily Population to custodial positions	5.31:1	5.22:1	5.30:1	5.30:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION—HAGERSTOWN REGION

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$3,221,335	\$3,339,643	\$3,493,246
Custodial Care	24,766,614	24,380,264	25,323,564
Dietary Services.....	3,386,659	3,517,746	3,320,793
Plant Operation and Maintenance	3,266,849	3,357,916	3,339,934
Clinical and Hospital Services.....	11,246,617	8,054,344	11,064,491
Classification, Recreational and Religious Services	1,826,407	2,099,043	2,110,755
Substance Abuse.....	26,942	31,658	31,658
Total	\$47,741,423	\$44,780,614	\$48,684,441

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	445.50	446.50	446.50
Number of Contractual Positions.....	2.39	3.10	3.10
01 Salaries, Wages and Fringe Benefits	30,018,694	30,244,565	31,516,216
02 Technical and Special Fees.....	63,145	68,863	68,663
03 Communication.....	70,436	91,600	70,520
04 Travel	5,349	6,400	4,600
06 Fuel and Utilities	1,707,786	1,783,767	1,765,500
07 Motor Vehicle Operation and Maintenance	96,146	117,677	103,713
08 Contractual Services	11,515,384	8,119,743	11,085,339
09 Supplies and Materials	2,746,856	2,890,312	2,612,133
10 Equipment—Replacement	38,625	8,005	9,582
11 Equipment—Additional.....	26,925	1,457	
12 Grants, Subsidies and Contributions.....	1,448,020	1,445,200	1,445,200
13 Fixed Charges.....	4,057	3,025	2,975
Total Operating Expenses.....	17,659,584	14,467,186	17,099,562
Total Expenditure	47,741,423	44,780,614	48,684,441
Original General Fund Appropriation.....	42,688,391	41,694,656	
Transfer of General Fund Appropriation.....	2,085,744		
Total General Fund Appropriation.....	44,774,135	41,694,656	
Less: General Fund Reversion/Reduction.....	839		
Net General Fund Expenditure.....	44,773,296	41,694,656	47,420,663
Special Fund Expenditure.....	1,225,901	1,247,300	1,219,978
Federal Fund Expenditure.....	1,700,000	1,794,858	
Reimbursable Fund Expenditure	42,226	43,800	43,800
Total Expenditure	47,741,423	44,780,614	48,684,441

Special Fund Income:

Q00303 Inmate Welfare Funds	1,225,901	1,247,300	1,219,978
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Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary.....	1,700,000	1,794,858	
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Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises.....	42,226	43,800	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	2009	2010	2011	2012
	Actual ²⁴	Actual	Estimated	Estimated
Operating Capacity	926	837	925	925
Average Daily Population	926	837	925	925
Annual Cost per Capita	\$40,571	\$42,443	\$39,597	\$40,222
Daily Cost per Capita	\$111.15	\$116.28	\$108.48	\$110.20
Ratio of Average Daily Population to positions	2.40:1	2.26:1	2.51:1	2.51:1
Ratio of Average Daily Population to custodial positions	3.73:1	3.00:1	3.32:1	3.32:1

²⁴ See footnote 17. For consistency, data for fiscal year 2009 represents the combined data for MCIW and PRUW.

WOMEN'S FACILITIES

Q00B05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$2,000,999	\$1,790,212	\$1,874,772
Custodial Care	19,495,408	19,828,864	20,715,936
Dietary Services.....	2,165,612	2,590,805	2,382,355
Plant Operation and Maintenance.....	2,805,454	2,529,750	2,892,590
Clinical and Hospital Services.....	5,688,802	6,576,343	5,938,728
Classification, Recreational and Religious Services	2,549,087	2,614,950	2,736,128
Substance Abuse.....	819,024	695,854	665,070
Total	<u>\$35,524,386</u>	<u>\$36,626,778</u>	<u>\$37,205,579</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	371.00	368.00	368.00
Number of Contractual Positions.....	8.19	4.18	4.18
01 Salaries, Wages and Fringe Benefits	24,143,411	24,225,656	25,564,533
02 Technical and Special Fees.....	297,926	89,752	98,693
03 Communication.....	139,903	132,200	139,568
04 Travel	699	3,000	3,000
06 Fuel and Utilities	2,005,936	1,753,001	2,044,010
07 Motor Vehicle Operation and Maintenance	52,135	60,502	67,550
08 Contractual Services	6,517,498	7,316,965	6,712,115
09 Supplies and Materials	1,308,714	1,837,628	1,408,157
10 Equipment—Replacement	22,359	12,355	5,200
11 Equipment—Additional.....	24,594		
12 Grants, Subsidies and Contributions.....	918,843	1,092,000	1,067,000
13 Fixed Charges.....	92,368	103,719	95,753
Total Operating Expenses.....	11,083,049	12,311,370	11,542,353
Total Expenditure	<u>35,524,386</u>	<u>36,626,778</u>	<u>37,205,579</u>
Original General Fund Appropriation.....	34,446,202	32,488,638	
Transfer of General Fund Appropriation.....	-3,506,360		
Total General Fund Appropriation.....	30,939,842	32,488,638	
Less: General Fund Reversion/Reduction.....	20		
Net General Fund Expenditure.....	30,939,822	32,488,638	35,954,377
Special Fund Expenditure.....	893,164	1,223,736	1,162,102
Federal Fund Expenditure.....	3,632,000	2,825,304	
Reimbursable Fund Expenditure	59,400	89,100	89,100
Total Expenditure	<u>35,524,386</u>	<u>36,626,778</u>	<u>37,205,579</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	821,553	1,129,905	1,084,102
Q00306 Work Release Earnings	68,382	87,804	73,000
Q00315 Inmate Work Crews.....	3,229	6,027	5,000
Total	<u>893,164</u>	<u>1,223,736</u>	<u>1,162,102</u>

Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary.....	3,632,000	2,825,304	
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Reimbursable Fund Income:

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

SUMMARY OF MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	684.00	576.00	576.00
Total Number of Contractual Positions.....	4.78	3.80	3.80
Salaries, Wages and Fringe Benefits.....	44,295,569	39,738,099	41,291,001
Technical and Special Fees.....	137,742	84,791	97,705
Operating Expenses.....	26,751,281	26,760,262	25,565,251
Original General Fund Appropriation.....	75,536,335	61,907,635	
Transfer/Reduction.....	-9,574,710	-1,118,657	
Total General Fund Appropriation.....	65,961,625	60,788,978	
Less: General Fund Reversion/Reduction.....	138,342		
Net General Fund Expenditure.....	65,823,283	60,788,978	63,411,893
Special Fund Expenditure.....	1,989,044	2,257,257	2,193,095
Federal Fund Expenditure.....	2,041,000	2,029,023	
Reimbursable Fund Expenditure.....	1,331,265	1,507,894	1,348,969
Total Expenditure.....	<u>71,184,592</u>	<u>66,583,152</u>	<u>66,953,957</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:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$3,310,508	\$2,469,895	\$2,266,583
Classification, Recreational and Religious Services	274,713	274,915	295,745
Total	<u>\$3,585,221</u>	<u>\$2,744,810</u>	<u>\$2,562,328</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	34.00	17.00	17.00
Number of Contractual Positions84		
01 Salaries, Wages and Fringe Benefits	<u>2,863,175</u>	<u>1,826,412</u>	<u>1,718,579</u>
02 Technical and Special Fees	22,394		
03 Communication	59,765	62,865	58,848
04 Travel	1,992	1,302	1,300
06 Fuel and Utilities	93,265	52,003	98,700
07 Motor Vehicle Operation and Maintenance	145,373	227,529	139,263
08 Contractual Services	213,599	118,581	117,860
09 Supplies and Materials	108,681	124,300	113,300
10 Equipment—Replacement	15,271	5,333	6,092
11 Equipment—Additional	1,298	253,644	253,644
13 Fixed Charges	60,408	72,841	54,742
Total Operating Expenses	<u>699,652</u>	<u>918,398</u>	<u>843,749</u>
Total Expenditure	<u>3,585,221</u>	<u>2,744,810</u>	<u>2,562,328</u>
Original General Fund Appropriation	7,274,992	3,578,049	
Transfer of General Fund Appropriation	<u>-3,861,493</u>	<u>-1,118,657</u>	
Total General Fund Appropriation	3,413,499	2,459,392	
Less: General Fund Reversion/Reduction	50,306		
Net General Fund Expenditure	3,363,193	2,459,392	2,459,318
Federal Fund Expenditure	100,000	100,000	
Reimbursable Fund Expenditure	122,028	185,418	103,010
Total Expenditure	<u>3,585,221</u>	<u>2,744,810</u>	<u>2,562,328</u>

Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary	<u>100,000</u>	<u>100,000</u>	
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	<u>122,028</u>	<u>185,418</u>	<u>103,010</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Operating Capacity	641	640	640	640
Average Daily Population	641	640	640	640
Annual Cost per Capita	\$30,459	\$33,041	\$34,022	\$34,281
Daily Cost per Capita	\$83.45	\$90.52	\$93.21	\$93.92
Ratio of Average Daily Population to positions	3.25:1	2.99:1	3.06:1	3.06:1
Ratio of Average Daily Population to custodial positions	4.39:1	3.83:1	3.95:1	3.95:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$895,966	\$740,021	\$747,563
Custodial Care	11,584,464	12,930,989	13,028,736
Dietary Services.....	1,882,747	1,430,460	1,425,061
Plant Operation and Maintenance	1,231,781	1,124,041	1,360,682
Clinical and Hospital Services	4,411,469	4,369,487	4,198,871
Classification, Recreational and Religious Services	1,139,845	1,127,184	1,126,602
Substance Abuse.....		51,900	52,422
Total	<u>\$21,146,272</u>	<u>\$21,774,082</u>	<u>\$21,939,937</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	214.00	209.00	209.00
Number of Contractual Positions.....	1.50	.95	.95
01 Salaries, Wages and Fringe Benefits	<u>13,747,742</u>	<u>14,544,956</u>	<u>14,998,702</u>
02 Technical and Special Fees.....	44,919	17,780	21,526
03 Communication.....	36,566	35,550	35,500
04 Travel	1,771	500	500
06 Fuel and Utilities	709,303	643,974	881,800
07 Motor Vehicle Operation and Maintenance	75,397	39,200	39,200
08 Contractual Services.....	4,494,677	4,634,575	4,190,730
09 Supplies and Materials	1,576,968	1,251,979	1,212,996
10 Equipment—Replacement.....		3,768	3,983
11 Equipment—Additional.....	18,289		
12 Grants, Subsidies and Contributions.....	439,631	601,800	555,000
13 Fixed Charges.....	1,009		
Total Operating Expenses.....	<u>7,353,611</u>	<u>7,211,346</u>	<u>6,919,709</u>
Total Expenditure	<u>21,146,272</u>	<u>21,774,082</u>	<u>21,939,937</u>
Original General Fund Appropriation.....	19,050,246	20,151,452	
Transfer of General Fund Appropriation.....	696,332		
Total General Fund Appropriation.....	<u>19,746,578</u>	<u>20,151,452</u>	
Less: General Fund Reversion/Reduction.....	29		
Net General Fund Expenditure.....	<u>19,746,549</u>	<u>20,151,452</u>	<u>21,212,243</u>
Special Fund Expenditure.....	443,853	564,961	517,520
Federal Fund Expenditure.....	800,000	800,000	
Reimbursable Fund Expenditure	155,870	257,669	210,174
Total Expenditure	<u>21,146,272</u>	<u>21,774,082</u>	<u>21,939,937</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	443,853	564,961	517,520
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Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary.....	800,000	800,000	
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	155,870	257,669	210,174
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Operating Capacity	589	583	590	590
Average Daily Population	589	583	590	590
Annual Cost per Capita	\$28,849	\$29,279	\$29,227	\$30,114
Daily Cost per Capita	\$79.04	\$80.22	\$80.07	\$82.50
Ratio of Average Daily Population to positions	4.33:1	4.38:1	4.28:1	4.28:1
Ratio of Average Daily Population to custodial positions	5.35:1	5.50:1	5.27:1	5.27:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$335,792	\$368,130	\$378,865
Custodial Care	8,724,546	8,447,417	9,087,899
Dietary Services.....	834,922	1,128,525	1,147,638
Plant Operation and Maintenance.....	2,901,862	2,648,348	2,875,999
Clinical and Hospital Services.....	3,616,258	4,028,120	3,612,708
Classification, Recreational and Religious Services	656,562	623,319	664,011
Total	<u>\$17,069,942</u>	<u>\$17,243,859</u>	<u>\$17,767,120</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	133.00	138.00	138.00
Number of Contractual Positions.....	.91	.95	.95
01 Salaries, Wages and Fringe Benefits.....	<u>9,501,544</u>	<u>9,255,449</u>	<u>9,929,626</u>
02 Technical and Special Fees.....	<u>21,853</u>	<u>16,669</u>	<u>21,526</u>
03 Communication.....	32,591	36,990	28,140
04 Travel.....	497	400	400
06 Fuel and Utilities	2,462,533	2,284,620	2,502,959
07 Motor Vehicle Operation and Maintenance	84,682	85,000	85,000
08 Contractual Services.....	3,779,407	4,161,500	3,748,888
09 Supplies and Materials.....	751,604	979,207	969,865
10 Equipment—Replacement.....	2,169	8,024	7,966
11 Equipment—Additional.....	776		
12 Grants, Subsidies and Contributions.....	431,147	416,000	472,000
13 Fixed Charges.....	1,139		750
Total Operating Expenses.....	<u>7,546,545</u>	<u>7,971,741</u>	<u>7,815,968</u>
Total Expenditure	<u>17,069,942</u>	<u>17,243,859</u>	<u>17,767,120</u>
Original General Fund Appropriation.....	16,234,969	15,770,079	
Transfer of General Fund Appropriation.....	-643,818		
Total General Fund Appropriation.....	<u>15,591,151</u>	<u>15,770,079</u>	
Less: General Fund Reversion/Reduction.....	3		
Net General Fund Expenditure.....	15,591,148	15,770,079	17,047,498
Special Fund Expenditure.....	405,301	394,090	445,000
Federal Fund Expenditure.....	857,000	845,446	
Reimbursable Fund Expenditure	216,493	234,244	274,622
Total Expenditure	<u>17,069,942</u>	<u>17,243,859</u>	<u>17,767,120</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	344,514	320,000	370,000
Q00306 Work Release Earnings	60,787	74,090	75,000
Total	<u>405,301</u>	<u>394,090</u>	<u>445,000</u>

Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary.....	857,000	845,446	
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	216,493	234,244	274,622
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

The Southern Maryland Pre-Release Unit, located in 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	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Operating Capacity	177	174	178	178
Average Daily Population	177	174	178	178
Annual Cost per Capita	\$26,444	\$27,519	\$28,121	\$28,246
Daily Cost per Capita	\$72.45	\$75.40	\$77.04	\$77.39
Ratio of Average Daily Population to positions	3.93:1	3.78:1	3.87:1	3.87:1
Ratio of Average Daily Population to custodial positions	5.21:1	5.27:1	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:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$344,066	\$429,237	\$433,581
Custodial Care	2,292,704	2,278,917	2,378,447
Dietary Services	461,846	511,634	519,455
Plant Operation and Maintenance	346,731	284,841	312,200
Clinical and Hospital Services	1,053,665	1,215,263	1,089,936
Classification, Recreational and Religious Services	289,352	285,645	294,133
Total	<u>\$4,788,364</u>	<u>\$5,005,537</u>	<u>\$5,027,752</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	46.00	46.00	46.00
Number of Contractual Positions42	.50	.50
01 Salaries, Wages and Fringe Benefits	<u>2,840,874</u>	<u>2,912,149</u>	<u>3,044,561</u>
02 Technical and Special Fees	<u>17,377</u>	<u>18,756</u>	<u>17,651</u>
03 Communication	23,082	33,000	22,300
04 Travel	90	400	400
06 Fuel and Utilities	158,524	133,041	162,000
07 Motor Vehicle Operation and Maintenance	68,292	77,000	72,000
08 Contractual Services	1,238,415	1,324,943	1,200,996
09 Supplies and Materials	312,862	322,208	322,930
10 Equipment—Replacement	7,317	3,140	3,414
11 Equipment—Additional	479		
12 Grants, Subsidies and Contributions	120,552	180,600	181,200
13 Fixed Charges	500	300	300
Total Operating Expenses	<u>1,930,113</u>	<u>2,074,632</u>	<u>1,965,540</u>
Total Expenditure	<u>4,788,364</u>	<u>5,005,537</u>	<u>5,027,752</u>
Original General Fund Appropriation	4,141,870	4,255,006	
Transfer of General Fund Appropriation	77,856		
Total General Fund Appropriation	<u>4,219,726</u>	<u>4,255,006</u>	
Less: General Fund Reversion/Reduction	60,847		
Net General Fund Expenditure	4,158,879	4,255,006	4,457,951
Special Fund Expenditure	291,157	416,482	372,651
Federal Fund Expenditure	150,000	150,000	
Reimbursable Fund Expenditure	188,328	184,049	197,150
Total Expenditure	<u>4,788,364</u>	<u>5,005,537</u>	<u>5,027,752</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	115,779	168,756	167,651
Q00306 Work Release Earnings	175,378	247,726	205,000
Total	<u>291,157</u>	<u>416,482</u>	<u>372,651</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	188,328	184,049	197,150
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Operating Capacity	174	179	178	178
Average Daily Population	174	179	178	178
Annual Cost per Capita	\$29,650	\$28,988	\$29,260	\$28,883
Daily Cost per Capita	\$81.23	\$79.42	\$80.16	\$79.13
Ratio of Average Daily Population to positions	3.70:1	3.73:1	3.79:1	3.79:1
Ratio of Average Daily Population to custodial positions	5.12:1	5.11:1	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:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$247,489	\$298,889	\$208,380
Custodial Care	2,560,974	2,476,077	2,574,664
Dietary Services.....	487,533	472,862	484,160
Plant Operation and Maintenance.....	424,324	415,694	440,920
Clinical and Hospital Services.....	1,049,393	1,215,263	1,089,936
Classification, Recreational and Religious Services	419,156	329,458	343,080
Total	<u>\$5,188,869</u>	<u>\$5,208,243</u>	<u>\$5,141,140</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	48.00	47.00	47.00
Number of Contractual Positions.....	1.11	1.40	1.40
01 Salaries, Wages and Fringe Benefits	<u>3,296,368</u>	<u>3,120,143</u>	<u>3,176,896</u>
02 Technical and Special Fees.....	<u>31,199</u>	<u>31,586</u>	<u>37,002</u>
03 Communication.....	23,339	27,100	20,400
04 Travel.....	487	600	500
06 Fuel and Utilities.....	178,242	147,331	181,000
07 Motor Vehicle Operation and Maintenance	111,143	142,500	139,000
08 Contractual Services.....	1,137,075	1,254,335	1,130,058
09 Supplies and Materials	265,808	302,208	290,530
10 Equipment—Replacement.....	2,501	3,140	3,414
11 Equipment—Additional.....	24,216		
12 Grants, Subsidies and Contributions.....	118,051	179,000	162,100
13 Fixed Charges.....	440	300	240
Total Operating Expenses.....	<u>1,861,302</u>	<u>2,056,514</u>	<u>1,927,242</u>
Total Expenditure	<u>5,188,869</u>	<u>5,208,243</u>	<u>5,141,140</u>
Original General Fund Appropriation.....	4,365,792	4,548,252	
Transfer of General Fund Appropriation.....	208,612		
Total General Fund Appropriation.....	<u>4,574,404</u>	<u>4,548,252</u>	
Less: General Fund Reversion/Reduction.....	232		
Net General Fund Expenditure.....	<u>4,574,172</u>	<u>4,548,252</u>	4,628,868
Special Fund Expenditure.....	249,334	353,681	327,367
Federal Fund Expenditure.....	134,000	133,577	
Reimbursable Fund Expenditure	231,363	172,733	184,905
Total Expenditure	<u>5,188,869</u>	<u>5,208,243</u>	<u>5,141,140</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	91,458	150,045	142,367
Q00306 Work Release Earnings	157,876	203,636	185,000
Total	<u>249,334</u>	<u>353,681</u>	<u>327,367</u>

Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary.....	134,000	133,577	
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	231,363	172,733	184,905
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Operating Capacity	509	496	510	510
Average Daily Population	509	496	510	510
Annual Cost per Capita	\$28,860	\$28,061	\$28,640	\$28,462
Daily Cost per Capita	\$79.07	\$76.88	\$78.47	\$77.98
Ratio of Average Daily Population to positions	4.04:1	4.10:1	4.29:1	4.29:1
Ratio of Average Daily Population to custodial positions	5.25:1	5.28:1	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:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$741,494	\$593,137	\$509,723
Custodial Care	6,620,721	6,836,589	7,196,790
Dietary Services.....	1,023,008	1,164,739	1,177,172
Plant Operation and Maintenance.....	1,843,058	1,959,364	1,919,890
Clinical and Hospital Services.....	3,046,645	3,481,935	3,122,849
Classification, Recreational and Religious Services	643,185	570,857	589,256
Laundry Operations.....	101		
Total	<u>\$13,918,212</u>	<u>\$14,606,621</u>	<u>\$14,515,680</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	121.00	119.00	119.00
01 Salaries, Wages and Fringe Benefits	<u>7,980,126</u>	<u>8,078,990</u>	<u>8,422,637</u>
03 Communication.....	25,432	31,450	21,950
04 Travel.....	370	1,000	1,000
06 Fuel and Utilities.....	1,103,082	1,271,964	1,225,700
07 Motor Vehicle Operation and Maintenance.....	59,084	58,400	58,400
08 Contractual Services.....	3,518,435	3,734,615	3,377,449
09 Supplies and Materials	803,009	942,422	918,816
10 Equipment—Replacement.....	8,712	6,280	6,828
12 Grants, Subsidies and Contributions.....	419,761	481,500	482,900
13 Fixed Charges.....	201		
Total Operating Expenses.....	<u>5,938,086</u>	<u>6,527,631</u>	<u>6,093,043</u>
Total Expenditure	<u>13,918,212</u>	<u>14,606,621</u>	<u>14,515,680</u>
Original General Fund Appropriation.....	13,515,840	13,604,797	
Transfer of General Fund Appropriation.....	-418,183		
Total General Fund Appropriation.....	<u>13,097,657</u>	<u>13,604,797</u>	
Less: General Fund Reversion/Reduction.....	9		
Net General Fund Expenditure	13,097,648	13,604,797	13,606,015
Special Fund Expenditure.....	487,262	528,043	530,557
Reimbursable Fund Expenditure	333,302	473,781	379,108
Total Expenditure	<u>13,918,212</u>	<u>14,606,621</u>	<u>14,515,680</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	487,262	528,043	530,557
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	136,621	200,781	179,108
Q00B09 DPSCS-Maryland Correctional Enterprises.....	196,681	273,000	200,000
Total	<u>333,302</u>	<u>473,781</u>	<u>379,108</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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 was closed in December 2009.

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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Operating Capacity	372	92	--	--
Average Daily Population	372	92	--	--
Annual Cost per Capita	\$29,365	\$59,649	--	--
Daily Cost per Capita	\$80.45	\$163.42	--	--
Ratio of Average Daily Population to positions	3.07:1	1.05:1	--	--
Ratio of Average Daily Population to custodial positions	3.80:1	1.37:1	--	--

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$548,937		
Custodial Care	3,218,587		
Dietary Services.....	394,571		
Plant Operation and Maintenance.....	257,466		
Clinical and Hospital Services.....	735,943		
Classification, Recreational and Religious Services	300,009		
Substance Abuse.....	32,199		
Total	<u>\$5,487,712</u>		

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	88.00		
01 Salaries, Wages and Fringe Benefits	<u>4,065,740</u>		
03 Communication	18,190		
04 Travel	12		
06 Fuel and Utilities	133,548		
07 Motor Vehicle Operation and Maintenance	36,707		
08 Contractual Services.....	924,388		
09 Supplies and Materials	232,688		
10 Equipment—Replacement	1,325		
11 Equipment—Additional.....	24,216		
12 Grants, Subsidies and Contributions.....	50,848		
13 Fixed Charges.....	<u>50</u>		
Total Operating Expenses.....	<u>1,421,972</u>		
Total Expenditure	<u>5,487,712</u>		
Original General Fund Appropriation.....	10,952,626		
Transfer of General Fund Appropriation.....	<u>-5,634,016</u>		
Total General Fund Appropriation.....	5,318,610		
Less: General Fund Reversion/Reduction.....	<u>26,916</u>		
Net General Fund Expenditure.....	5,291,694		
Special Fund Expenditure.....	112,137		
Reimbursable Fund Expenditure	<u>83,881</u>		
Total Expenditure	<u>5,487,712</u>		

Special Fund Income:

Q00303 Inmate Welfare Funds	<u>112,137</u>
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	<u>83,881</u>
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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	2009 Actual ²⁵	2010 Actual	2011 Estimated	2012 Estimated
Operating Capacity	3,418	3,407	3,425	3,500
Average Daily Population	3,418	3,407	3,425	3,500
Annual Cost per Capita	\$29,401	\$30,249	\$28,610	\$29,629
Daily Cost per Capita	\$80.55	\$82.87	\$78.38	\$81.18
Ratio of Average Daily Population to positions	3.79:1	3.78:1	3.90:1	3.95:1
Ratio of Average Daily Population to custodial positions	5.29:1	5.03:1	5.22:1	5.34:1

²⁵ See footnote 17. For consistency, data for fiscal year 2009 represents the combined data for ECI and PHPRU.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION—EASTERN SHORE REGION

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$5,333,335	\$5,214,772	\$5,259,284
Custodial Care	50,518,579	50,016,962	51,978,134
Dietary Services.....	7,588,540	7,988,350	7,850,010
Plant Operation and Maintenance.....	12,429,259	11,945,218	11,785,106
Clinical and Hospital Services.....	22,211,306	17,631,178	21,492,825
Classification, Recreational and Religious Services	4,737,890	4,892,128	5,018,696
Substance Abuse.....	240,600	300,298	319,066
Total	<u>\$103,059,509</u>	<u>\$97,988,906</u>	<u>\$103,703,121</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	902.00	879.00	887.00
Number of Contractual Positions.....	5.77	8.08	8.08
01 Salaries, Wages and Fringe Benefits	<u>61,254,335</u>	<u>60,797,008</u>	<u>63,187,290</u>
02 Technical and Special Fees.....	168,983	203,868	199,441
03 Communication.....	113,028	132,927	122,553
04 Travel	12,395	5,315	10,000
06 Fuel and Utilities	9,187,496	8,856,072	8,607,316
07 Motor Vehicle Operation and Maintenance	226,081	172,918	227,077
08 Contractual Services	23,244,950	18,445,633	22,332,795
09 Supplies and Materials	5,777,708	6,234,354	5,959,721
10 Equipment—Replacement	122,279		
11 Equipment—Additional	64,706		
12 Grants, Subsidies and Contributions.....	2,785,486	3,026,700	2,962,000
13 Fixed Charges.....	102,062	114,111	94,928
Total Operating Expenses.....	<u>41,636,191</u>	<u>36,988,030</u>	<u>40,316,390</u>
Total Expenditure	<u>103,059,509</u>	<u>97,988,906</u>	<u>103,703,121</u>
Original General Fund Appropriation.....	88,543,285	87,078,576	
Transfer of General Fund Appropriation.....	2,420,247	-1,558,702	
Total General Fund Appropriation.....	<u>90,963,532</u>	<u>85,519,874</u>	
Less: General Fund Reversion/Reduction.....	422		
Net General Fund Expenditure.....	<u>90,963,110</u>	<u>85,519,874</u>	98,875,478
Special Fund Expenditure.....	2,652,112	3,098,532	2,923,761
Federal Fund Expenditure.....	9,275,364	9,141,284	1,700,000
Reimbursable Fund Expenditure	168,923	229,216	203,882
Total Expenditure	<u>103,059,509</u>	<u>97,988,906</u>	<u>103,703,121</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Special Fund Income:

Q00303 Inmate Welfare Funds	2,499,349	2,861,488	2,743,761
Q00306 Work Release Earnings	152,763	237,044	180,000
Total	2,652,112	3,098,532	2,923,761

Federal Fund Income:

16.606 State Criminal Alien Assistance Program	1,845,364	1,221,545	1,700,000

Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary	7,430,000	7,919,739	

Reimbursable Fund Income:

C00A00 Judiciary	35,952	29,105	30,000
J00B01 DOT-State Highway Administration	103,951	173,111	146,882
K00A04 DNR-Maryland Park Service	2,212		
Q00B09 DPSCS-Maryland Correctional Enterprises	26,808	27,000	27,000
Total	168,923	229,216	203,882

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF WESTERN MARYLAND REGION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	1,062.50	1,062.50	1,063.50
Salaries, Wages and Fringe Benefits.....	69,763,372	69,133,713	73,641,717
Operating Expenses.....	33,082,462	25,627,935	33,374,766
Original General Fund Appropriation.....	88,110,298	86,409,150	
Transfer/Reduction	6,086,476		
Total General Fund Appropriation.....	94,196,774	86,409,150	
Less: General Fund Reversion/Reduction.....	600		
Net General Fund Expenditure.....	94,196,174	86,409,150	104,540,208
Special Fund Expenditure.....	1,966,980	2,359,751	2,218,575
Federal Fund Expenditure.....	6,409,600	5,785,112	
Reimbursable Fund Expenditure	273,080	207,635	257,700
Total Expenditure	<u>102,845,834</u>	<u>94,761,648</u>	<u>107,016,483</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,687	1,646	1,680	1,680
Average Daily Population	1,687	1,646	1,680	1,680
Annual Cost per Capita	\$30,156	\$32,666	\$29,454	\$32,578
Daily Cost per Capita	\$82.62	\$89.50	\$80.70	\$89.26
Ratio of Average Daily Population to positions	3.36:1	3.25:1	3.31:1	3.30:1
Ratio of Average Daily Population to custodial positions	4.66:1	4.50:1	4.57:1	4.57:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

WESTERN MARYLAND REGION

Q00B08.01 WESTERN CORRECTIONAL INSTITUTION

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$3,599,048	\$3,365,933	\$3,546,442
Custodial Care	28,181,353	27,738,040	29,390,823
Dietary Services	4,014,345	3,890,655	3,917,570
Plant Operation and Maintenance	4,215,344	4,152,383	4,525,374
Clinical and Hospital Services	11,191,460	7,679,187	10,595,852
Classification, Recreational and Religious Services	2,505,435	2,602,518	2,697,931
Substance Abuse	61,852	54,209	57,676
Total	<u>\$53,768,837</u>	<u>\$49,482,925</u>	<u>\$54,731,668</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	506.50	507.50	508.50
01 Salaries, Wages and Fringe Benefits	<u>35,037,068</u>	<u>34,426,989</u>	<u>36,702,288</u>
03 Communication	87,148	100,050	97,946
04 Travel	30,382	25,200	25,350
06 Fuel and Utilities	2,366,597	2,366,731	2,586,519
07 Motor Vehicle Operation and Maintenance	109,791	127,356	164,530
08 Contractual Services	11,413,790	7,876,472	10,720,883
09 Supplies and Materials	3,042,741	2,955,451	2,948,379
10 Equipment—Replacement	267,660	13,850	10,100
11 Equipment—Additional	36,793		8,555
12 Grants, Subsidies and Contributions	1,216,032	1,406,000	1,303,500
13 Fixed Charges	<u>160,835</u>	<u>184,826</u>	<u>163,618</u>
Total Operating Expenses	<u>18,731,769</u>	<u>15,055,936</u>	<u>18,029,380</u>
Total Expenditure	<u>53,768,837</u>	<u>49,482,925</u>	<u>54,731,668</u>
Original General Fund Appropriation	48,669,642	45,703,503	
Transfer of General Fund Appropriation	1,436,480		
Total General Fund Appropriation	50,106,122	45,703,503	
Less: General Fund Reversion/Reduction	518		
Net General Fund Expenditure	50,105,604	45,703,503	53,221,945
Special Fund Expenditure	1,148,153	1,346,181	1,252,023
Federal Fund Expenditure	2,242,000	2,225,606	
Reimbursable Fund Expenditure	273,080	207,635	257,700
Total Expenditure	<u>53,768,837</u>	<u>49,482,925</u>	<u>54,731,668</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,148,153	1,346,181	1,252,023
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Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary	2,242,000	2,225,606	
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	185,800	131,801	185,800
K00A04 DNR-Maryland Park Service	1,146	3,934	
Q00B09 DPSCS-Maryland Correctional Enterprises	86,134	71,900	71,900
Total	<u>273,080</u>	<u>207,635</u>	<u>257,700</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.02 NORTH BRANCH CORRECTIONAL INSTITUTION – WESTERN MARYLAND REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Operating Capacity	868	1,396	1,230	1,520
Average Daily Population	868	1,396	1,230	1,520
Annual Cost per Capita	\$44,214	\$35,155	\$36,812	\$34,398
Daily Cost per Capita	\$121.14	\$96.32	\$100.85	\$94.24
Ratio of Average Daily Population to positions	1.56:1	2.51:1	2.22:1	2.74:1
Ratio of Average Daily Population to custodial positions	1.97:1	3.14:1	2.77:1	3.42:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.02 NORTH BRANCH CORRECTIONAL INSTITUTION—WESTERN MARYLAND REGION

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$1,456,230	\$1,654,680	\$1,884,852
Custodial Care	29,890,552	29,606,675	31,241,500
Dietary Services.....	3,311,706	2,740,378	3,651,532
Plant Operation and Maintenance.....	3,297,441	3,306,878	3,567,180
Clinical and Hospital Services.....	9,003,650	5,788,726	9,736,205
Classification, Recreational and Religious Services	2,117,418	2,181,386	2,203,546
Total	\$49,076,997	\$45,278,723	\$52,284,815

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	556.00	555.00	555.00
01 Salaries, Wages and Fringe Benefits	34,726,304	34,706,724	36,939,429
03 Communication.....	62,854	56,728	48,728
04 Travel.....	9,699	9,200	9,200
06 Fuel and Utilities	1,840,529	1,687,785	1,974,100
07 Motor Vehicle Operation and Maintenance	23,784	56,327	62,734
08 Contractual Services	8,916,976	5,755,273	9,581,985
09 Supplies and Materials	2,447,933	1,819,186	2,542,439
10 Equipment—Replacement.....	12,173	4,600	2,000
11 Equipment—Additional.....	36,788	12,200	3,500
12 Grants, Subsidies and Contributions.....	998,892	1,170,000	1,120,000
13 Fixed Charges.....	1,065	700	700
Total Operating Expenses.....	14,350,693	10,571,999	15,345,386
Total Expenditure	49,076,997	45,278,723	52,284,815
Original General Fund Appropriation.....	39,440,656	40,705,647	
Transfer of General Fund Appropriation.....	4,649,996		
Total General Fund Appropriation.....	44,090,652	40,705,647	
Less: General Fund Reversion/Reduction.....	82		
Net General Fund Expenditure.....	44,090,570	40,705,647	51,318,263
Special Fund Expenditure.....	818,827	1,013,570	966,552
Federal Fund Expenditure.....	4,167,600	3,559,506	
Total Expenditure	49,076,997	45,278,723	52,284,815

Special Fund Income:

Q00303 Inmate Welfare Funds	818,827	1,013,570	966,552
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Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary.....	4,167,600	3,559,506	
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MARYLAND CORRECTIONAL ENTERPRISES

BALANCE SHEET

ASSETS

	June 30	
	2010	2009
CURRENT ASSETS:		
Cash	\$11,058,857	\$13,283,786
Restricted Cash		1,546,029
Accounts receivable	4,098,200	4,394,476
Inventories	10,150,319	11,077,352
Other Assets	134,211	219,208
Total Current Assets	<u>25,441,587</u>	<u>30,520,851</u>
Non-Current Assets Net of Accumulated Depreciation:		
Capital Assets		
Equipment	6,318,227	6,180,838
Structures and Improvements	984,382	1,008,000
Infrastructure	53,527	61,483
Construction in Progress	1,737,998	
Total Non-Current Assets	<u>9,094,134</u>	<u>7,250,321</u>
TOTAL ASSETS	<u>34,535,721</u>	<u>37,771,172</u>

LIABILITIES

CURRENT LIABILITIES:		
Accounts Payable and Accrued Liabilities	1,531,674	1,931,141
Accrued Vacation and Workers' Compensation	1,015,988	980,107
Deferred Revenue	240,899	502,789
Current Portion of Notes Payable		366,561
Total Current Liabilities	<u>2,788,561</u>	<u>3,780,598</u>
Non-Current Liabilities:		
Notes Payable, Net of Current Portion		1,040,924
Accrued Vacation and Workers' Compensation	611,343	626,583
Total Noncurrent Liabilities	<u>611,343</u>	<u>1,667,507</u>
Total Liabilities	3,399,904	5,448,105
Net Assets:		
Investment in Capital Assets	9,094,154	5,842,836
Unrestricted Net Assets	22,041,663	26,480,231
Total Net Assets	<u>31,135,817</u>	<u>32,323,067</u>
Total Liabilities and Net Assets	<u>\$34,535,721</u>	<u>\$37,771,172</u>

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL ENTERPRISES

STATEMENT OF REVENUE AND EXPENSE

FOR THE FISCAL YEARS ENDED

JUNE 30, 2010 AND 2009

	Fiscal Year Ended June 30	
	2010	2009
OPERATING REVENUES:		
Sales and Services	\$50,433,109	\$52,877,915
Operating Expenses:		
Cost of Sales and Products and Services	40,907,705	42,905,987
Selling, General and Administrative Expenses	6,152,194	6,066,571
Other	1,455,225	1,451,725
Depreciation	1,450,427	1,468,216
Total Operating Expenses	49,965,551	51,892,499
NET OPERATING INCOME.....	467,558	985,416
NONOPERATING REVENUE:		
Settlement to United States Department of Health and Human Services	-1,121,797	
Miscellaneous Income	14,017	993
Gain (Loss) on Disposal of Fixed Assets.....	-47,028	-9,332
Total Nonoperating Revenue and Expense	-1,154,808	-8,339
NET INCOME BEFORE TRANSFER TO/FROM OTHER STATE AGENCIES	-687,250	977,077
Transfer to State of Maryland General Fund	-500,000	
Change in Net Assets.....	-1,187,250	977,077
Total Net Assets-Beginning	32,323,067	31,345,990
Total Net Assets-Ending	\$31,135,817	\$32,323,067

MARYLAND CORRECTIONAL ENTERPRISES

STATEMENT OF CASH FLOWS FOR THE FISCAL YEARS ENDED JUNE 30, 2010 AND 2009

	Fiscal Year Ended June 30	
	2010	2009
CASH FLOWS FROM OPERATING ACTIVITIES		
Cash Flows from Operating Activities:		
Receipts from Customers	\$50,467,495	\$56,699,984
Payments to suppliers of goods or services	-32,468,909	-35,181,358
Payments to employees	-15,413,011	-15,367,839
Net cash provided by operating activities	<u>2,585,575</u>	<u>6,150,787</u>
Cash Flows from Non-capital Financing Activities:		
Transfers Out	-1,621,797	
Cash Flows from Capital and Related Financing Activities:		
Acquisitions and construction of plant and equipment	-3,327,251	-798,863
Decrease in Borrowed Funds	-1,407,485	-350,390
Net cash used for capital and related financing activities	<u>-4,734,736</u>	<u>-1,149,253</u>
Increase (Decrease) in Cash	<u>-3,770,958</u>	<u>5,001,534</u>
Balance-beginning	<u>14,829,815</u>	<u>9,828,281</u>
Cash, End of Year	\$11,058,857	14,829,815
Reconciliation of net operating income to net cash provided by operating activities:		
Net Operating Income	467,558	985,416
Adjustments to reconcile net operating income to net cash provided by operating activities:		
Depreciation	1,450,427	1,468,216
Change in assets and liabilities:		
Accounts receivable	296,276	3,505,643
Inventories	927,033	141,646
Other Assets	84,997	-95,399
Deferred Revenue	-261,890	316,427
Accounts payable and accrued liabilities	-399,467	-229,848
Accrued vacation and workers' compensation costs	20,641	58,686
Total adjustments	<u>2,118,017</u>	<u>5,165,371</u>
Net Cash Provided by Operating Activities	<u>\$2,585,575</u>	<u>\$6,150,787</u>

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollar volume of sales (millions)	\$52.877	\$50.433	\$51.441	\$52.470
(Percent change from prior fiscal year)	(+ 2.8%)	(- 4.6%)	(+ 2.0%)	(+ 2.0%)

Objective 1.2 MCE will increase inmate employment to 2,250 by fiscal year 2012.²⁶

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates employed (June payroll) ²⁷	2,000	2,047	2,189	2,250

Objective 1.3 By fiscal year 2012, MCE will reduce average delivery time to 21 days.²⁸

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average delivery time (days)	24	23	22	21

²⁶ The original target (2,500 employed by fiscal year 2010) was modified for the fiscal year 2011 Budget Book presentation.

²⁷ Unaudited.

²⁸ The original target (25 days by fiscal year 2008) was modified for the fiscal year 2011 Budget Book presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2009 Actual ²⁹	2010 Actual ²⁷	2011 Estimated	2012 Estimated
Inmates Employed:	2,000	2,047	2,189	2,250
Baltimore Pre-Release Unit for Women ³⁰	4	0	--	--
Central Maryland Correctional Facility	106	109	110	109
Eastern Correctional Institution	231	245	272	267
Jessup Correctional Institution	563	553	546	550
Jessup Pre-Release Unit	37	28	58	58
Maryland Correctional Institution – Hagerstown	300	303	306	286
Maryland Correctional Institution – Jessup	160	182	180	166
Maryland Correctional Institution for Women	245	259	271	272
Maryland Correctional Training Center	114	117	187	192
North Branch Correctional Institution	8	11	15	111
Patuxent Institution	43	43	45	43
Poplar Hill Pre-Release Unit	13	16	15	16
Roxbury Correctional Institution	108	111	114	111
Western Correctional Institution	68	70	70	69

²⁹ 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.

³⁰ Before the Baltimore Pre-Release Unit for Women (BPRUW) closed in November 2009, its inmates were employed at the Quick Copy Center in Baltimore City (later relocated to the Maryland Correctional Institution—Jessup, and a limited number were also employed at MCE administrative offices.

MARYLAND CORRECTIONAL ENTERPRISES

Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	214.00	189.00	189.00
Number of Contractual Positions.....	6.64	32.69	12.69
01 Salaries, Wages and Fringe Benefits	13,172,060	14,235,319	12,861,436
02 Technical and Special Fees.....	318,829	448,412	69,333
03 Communication.....	147,933	226,477	193,925
04 Travel.....	27,720	3,000	27,000
06 Fuel and Utilities	1,252,895	1,275,800	1,215,700
07 Motor Vehicle Operation and Maintenance	499,301	1,087,502	672,885
08 Contractual Services.....	1,268,106	1,734,200	1,440,000
09 Supplies and Materials	28,476,095	33,899,000	24,676,100
10 Equipment—Replacement	1,440,048	1,669,490	1,978,595
11 Equipment—Additional.....	591,624	783,845	426,757
12 Grants, Subsidies and Contributions.....	2,187,808	2,316,177	2,288,200
13 Fixed Charges.....	350,330	367,468	369,099
14 Land and Structures.....	45,162		
Total Operating Expenses.....	36,287,022	43,362,959	33,288,261
Total Expenditure	49,777,911	58,046,690	46,219,030
Special Fund Expenditure.....	49,777,911	58,046,690	46,219,030
Special Fund Income:			
Q00309 Sales of Goods and Services.....	49,777,911	58,046,690	46,219,030

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS – MARYLAND PAROLE COMMISSION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome³: 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 ¹ 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	0.37	**	≤ 0.43	≤ 0.43

** Data is not available until February 2011.

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

²Released 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.

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Retake warrants issued	4,284	4,041	4,200	4,200
Outcome: Percent of requests for retake warrants:				
Transmitted within three business days	43%	12%	≥ 35%	≥ 35%
Transmitted within one business day	9%	4%	≥ 12%	≥ 12%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of open parole hearings conducted	77	65	70	70
Outcome: Percent of victims attending open parole hearings who were “satisfied” or “well satisfied” with:				
Their visit at the hosting institution	98%	100%	100%	100%
Their experience during the hearing	98%	100%	100%	100%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of notifications of open parole hearings	670	462	600	600
Number of open parole hearings scheduled	87	78	80	80
Outcome: Percent of open parole hearing cases accurately identified	100%	100%	100%	100%
Percent of open parole hearings conducted timely	100%	99%	100%	100%

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

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent of initial parole hearings scheduled and docketed:				
On or before the DOC inmate’s parole eligibility date ⁸	84%	90%	≥ 90%	≥ 90%
Within 30 days of receipt of a local jail inmate’s case ⁹	36%	31%	≥ 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).

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent ¹⁰ of technical rule violation hearings conducted within:				
60 days of the violator's return to DOC	87%	82%	85%	85%
45 days of the violator’s return to DOC	74%	78%	75%	75%
30 days of the violator's return to DOC	62%	65%	≥ 70%	≥ 70%

OTHER PERFORMANCE MEASURES

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Inmates heard ¹¹ by Commission	12,900	14,424	13,700	13,700
Parole grant hearings conducted ¹¹	8,361	11,254	9,800	9,800
Inmates denied parole	2,372	1,421	1,900	1,900
Revocation and preliminary hearings conducted ¹¹	4,539	3,170	3,900	3,900
Releases revoked	1,698	1,261	1,500	1,500
Inmates released on parole	2,367	3,328	2,800	2,800
Retake warrants/subpoenas issued	4,760	4,470	4,600	4,600
Special reports processed and reviewed	9,994	9,335	9,700	9,700
Victim notifications ¹²	7,676	6,341	7,100	7,100

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

⁸Percentage 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.

⁹A 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).

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

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

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

MARYLAND PAROLE COMMISSION

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	74.00	71.00	71.00
Number of Contractual Positions.....	1.56	1.84	1.84
01 Salaries, Wages and Fringe Benefits	4,201,808	4,560,462	4,726,039
02 Technical and Special Fees.....	40,015	55,371	44,210
03 Communication.....	43,089	54,777	48,450
04 Travel.....	22,046	27,000	22,000
07 Motor Vehicle Operation and Maintenance	9,125	22,129	10,050
08 Contractual Services.....	45,745	22,325	19,725
09 Supplies and Materials.....	25,184	35,800	32,900
10 Equipment—Replacement.....		2,324	5,813
13 Fixed Charges.....	241,535	210,904	209,859
Total Operating Expenses.....	386,724	375,259	348,797
Total Expenditure	4,628,547	4,991,092	5,119,046
Original General Fund Appropriation.....	5,236,284	4,991,092	
Transfer of General Fund Appropriation.....	-596,066		
Total General Fund Appropriation.....	4,640,218	4,991,092	
Less: General Fund Reversion/Reduction.....	11,671		
Net General Fund Expenditure.....	4,628,547	4,991,092	5,119,046

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PAROLE AND PROBATION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	1,291.00	1,283.00	1,283.00
Total Number of Contractual Positions.....	83.92	109.52	109.52
Salaries, Wages and Fringe Benefits.....	82,910,141	85,203,714	87,311,400
Technical and Special Fees.....	2,692,058	2,882,706	2,984,559
Operating Expenses.....	16,271,076	18,015,329	16,466,226
Original General Fund Appropriation.....	94,733,551	90,530,265	
Transfer/Reduction.....	-7,114,014		
Total General Fund Appropriation.....	87,619,537	90,530,265	
Less: General Fund Reversion/Reduction.....	273,291		
Net General Fund Expenditure.....	87,346,246	90,530,265	98,385,382
Special Fund Expenditure.....	6,607,944	7,903,735	7,891,395
Federal Fund Expenditure.....	7,602,514	7,381,427	201,571
Reimbursable Fund Expenditure.....	316,571	286,322	283,837
Total Expenditure.....	<u>101,873,275</u>	<u>106,101,749</u>	<u>106,762,185</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).

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 cases¹³ revoked due to a new offense committed while under the Division's supervision will not exceed the fiscal year 2009 levels (percent in parentheses).¹⁴

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Total number of cases under supervision ¹⁵ :	149,280	141,121	141,000	140,500
Parole	9,272	9,692	10,000	10,500
Probation	126,842	119,611	119,000	118,000
Mandatory	13,166	11,818	12,000	12,000
Outcome: Percent (number) of cases under supervision that were closed ¹⁶ due to revocation for a new offense (3.1%):	3.1%	3.3%	≤ 3.1%	≤ 3.1%
Parole (2.2%)	(4,693)	(4,656)	(4,377)	(4,357)
Probation (3.1%)	(200)	(196)	(220)	(231)
Mandatory (3.9%)	(3,977)	(4,013)	(3,689)	(3,658)
	3.9%	3.8%	≤ 3.9%	≤ 3.9%
	(516)	(447)	(468)	(468)

¹³The 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.

¹⁴Effective for the fiscal year 2011 Budget Book, Objectives 1.1, 1.2, 1.4, and 1.5 represent data from all DPP case outcomes, not just the outcomes generated by DPP's Proactive Community Supervision (PCS) offices (Denton, Hyattsville, Silver Spring, Mondawmin, and COP Unit # 08), because the PCS principles of supervision have been extended to all Division offices that supervise offenders.

¹⁵These figures reflect the total number of cases supervised by the Division during the fiscal year.

¹⁶"Closed" means released from Division supervision.

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 satisfactorily¹⁷ will be at least 77 percent.¹⁴

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases closed ¹⁶	43,420	42,427	41,000	40,000
Outcome: Percent (number) of cases closed in satisfactory status	77% (33,471)	78% (33,015)	≥ 77% (31,570)	≥ 77% (30,800)

Objective 1.3 In fiscal year 2010 and thereafter, the percentage of cases closed¹⁶ 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).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases ¹⁵ being monitored by DDMP	32,998	33,753	34,000	34,100
Outcome: Percent (number) of cases being monitored that were closed due to revocation for a new DWI/DUI offense	0.5% (180)	0.6% (200)	≤ 0.7% (238)	≤ 0.7% (239)

Objective 1.4 In fiscal year 2010 and thereafter, the percentage of cases where the offender was employed when the case was closed³ will be at least 31 percent.¹⁴

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases closed ¹⁶	43,420	42,427	41,000	40,000
Outcome: Percent (number) of cases wherein the offender was employed at case closing	31% (13,658)	28% (11,826)	≥ 31% (12,710)	≥ 31% (12,400)

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 closed¹⁶ will be at least 46 percent.¹⁴

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases closed where the offender was required to complete substance abuse treatment	21,697	21,582	21,000	21,000
Outcome: Percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs	45% (9,706)	44% (9,483)	≥ 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).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offender urine samples tested	266,538	279,487	275,000	275,000
Outcome: Percent (number) of offender urine samples testing positive	21% (55,167)	21% (58,378)	≤ 22% (60,500)	≤ 22% (60,500)

¹⁷“Closed satisfactorily” means (for this objective) any closure other than by revocation.

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”¹⁸ while supervised in an alternative confinement setting¹⁹ will be maintained at least 5 percent below fiscal year 2007 levels (number in parentheses).

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Number of inmates who walk off from an alternative confinement setting (total) (33 ²⁰):	34	19	≤ 31	≤ 31
Dismas House East ²¹	12	1	--	--
Dismas House West (16)	7	11	≤ 15	≤ 15
Threshold (17)	15	7	≤ 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 cases²² no later than 60 days after they reach their legal expiration.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of non-delinquent cases that have legally expired	30,653	31,029	31,500	31,700
Outcome: Percent (number) of non-delinquent cases closed within 60 days after legal expiration	80% (24,499)	78% (24,310)	90% (28,350)	90% (28,530)

¹⁸“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.

¹⁹Administration 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.

²⁰Due to the closure of Dismas House East (see note 9), the fiscal year 2007 baseline has been adjusted accordingly.

²¹Dismas House East was closed on September 30, 2009.

²²“Non-delinquent case” means a case that does not have an outstanding warrant or summons.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION — DIVISION OF PAROLE AND PROBATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	46.00	44.00	44.00
Number of Contractual Positions.....	4.44	6.10	6.10
01 Salaries, Wages and Fringe Benefits.....	<u>3,568,364</u>	<u>3,635,919</u>	<u>3,569,292</u>
02 Technical and Special Fees.....	<u>203,933</u>	<u>184,713</u>	<u>210,866</u>
03 Communication.....	101,245	104,500	108,357
04 Travel.....	69,391	57,500	61,800
07 Motor Vehicle Operation and Maintenance	19,369	54,487	37,589
08 Contractual Services.....	59,929	63,000	61,100
09 Supplies and Materials.....	58,294	56,700	57,000
10 Equipment—Replacement.....	13,715		
11 Equipment—Additional.....	1,539		
12 Grants, Subsidies and Contributions.....	500,000	500,000	500,000
13 Fixed Charges.....	<u>283,439</u>	<u>274,300</u>	<u>258,223</u>
Total Operating Expenses.....	<u>1,106,921</u>	<u>1,110,487</u>	<u>1,084,069</u>
Total Expenditure	<u>4,879,218</u>	<u>4,931,119</u>	<u>4,864,227</u>
Original General Fund Appropriation.....	4,373,717	4,931,119	
Transfer of General Fund Appropriation.....	<u>525,181</u>		
Total General Fund Appropriation.....	4,898,898	4,931,119	
Less: General Fund Reversion/Reduction.....	19,680		
Net General Fund Expenditure.....	<u>4,879,218</u>	<u>4,931,119</u>	<u>4,864,227</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.02 FIELD OPERATIONS – DIVISION OF PAROLE AND PROBATION

PROGRAM DESCRIPTION

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

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

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Performance Measures				
Criminal Supervision and Investigation Program:				
Input: Cases under supervision beginning fiscal year	95,606	96,511	98,324	100,464
Maryland parolees	5,886	5,945	6,971	8,261
Mandatory supervision releasees	7,904	8,105	7,917	7,717
Probationers	78,999	79,490	80,068	80,668
Other states	2,817	2,971	3,368	3,818
Cases received for supervision	46,502	46,080	46,300	46,450
From institutions (parole)	2,413	3,248	3,500	3,600
From institutions (mandatory supervision)	4,796	4,020	4,000	4,100
From the courts (probation)	37,933	37,156	37,100	37,000
Other states	1,360	1,656	1,700	1,750
Output: Cases removed from supervision	45,597	44,267	44,160	44,110
Parole violators	466	462	460	460
Parole	1,888	1,760	1,750	1,700
Mandatory supervision releasees	4,595	4,208	4,200	4,250
Probation by courts	37,442	36,578	36,500	36,450
Other states	1,206	1,259	1,250	1,250
Cases under supervision end of fiscal year	96,511	98,324	100,464	102,804
Maryland parolees	5,945	6,971	8,261	9,701
Mandatory supervision releasees	8,105	7,917	7,717	7,567
Probationers	79,490	80,068	80,668	81,218
From other states	2,971	3,368	3,818	4,318
Offenders Under Supervision²³:				
Offenders with active cases end of fiscal year	54,484	54,939	55,200	56,850
Parolees	4,401	5,081	5,100	5,200
Mandatory supervision releasees	5,031	4,638	4,600	4,650
Probationers	45,052	45,220	45,500	47,000

²³At 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.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Offenders with delinquent cases end of fiscal year</i>	8,206	8,240	8,250	8,325
Parolees	1,020	1,032	1,050	1,100
Mandatory supervision releasees	1,786	1,689	1,600	1,575
Probationers	5,400	5,519	5,600	5,650
Total offenders under supervision end of fiscal year	80,530	80,041	80,400	80,550
Parolees	5,821	6,589	6,800	7,000
Mandatory supervision releasees	7,088	6,572	6,600	6,550
Probationers	67,621	66,880	67,000	67,000
Drinking Driver Monitor Program:				
Input: Under supervision beginning fiscal year	19,342	20,443	20,953	22,033
Received on probation (courts/MVA)	13,646	13,310	14,000	14,500
Output: Removed from probation	12,545	12,800	12,920	13,070
Satisfactory completions	11,302	11,618	11,800	12,000
Miscellaneous reasons (death, moved out of state, etc.)	104	100	140	120
Discharged/revoked (courts/MVA)	1,139	1,082	980	950
Cases under supervision end of fiscal year	20,443	20,953	22,033	23,463
Offenders with active cases end of fiscal year ²⁴	15,807	15,574	15,500	15,400
Investigations Completed²⁵:				
Output: Courts:				
Pre-trial	8	3	5	6
Pre-Sentence	2,574	2,258	2,100	2,000
Post-Sentence	11	7	10	9
Special	806	646	900	850
Parole Commission:				
Post-sentence life	0	0	0	0
Pre-parole jail	3,592	3,100	4,000	3,700
Home and Employment	2,634	3,605	3,700	3,800
Executive Clemency	5	92	40	50
Interstate:				
Background	55	55	55	55
Home and Employment	946	649	900	900
Special Divisional	3,412	3,109	3,200	3,100
Collections (\$ disbursed):				
Restitution	\$6,418,546	\$6,400,518	\$6,500,000	\$6,600,000
Fines	\$876,820	\$722,183	\$765,000	\$780,000
Costs	\$833,034	\$740,405	\$800,000	\$800,000
Court Fees:				
Law Enforcement Training Fee ²⁶	\$1,445	\$1,023	\$750	\$600
Two percent Administrative Fee	\$85,024	\$92,648	\$93,000	\$94,000
Public Defenders Fee	\$33,017	\$26,861	\$30,000	\$32,000
Testing Fee	\$654,697	\$701,920	\$750,000	\$775,000
Supervision Fee	\$6,562,031	\$6,823,470	\$6,106,500	\$5,400,000
Drinking Driver Monitor Program Fee	\$6,927,895	\$7,594,785	\$8,000,000	\$8,300,000

²⁴At the request of the Joint Budget Committees (2010), the Division is providing the number of offenders with active DDMP cases at the end of fiscal year.

²⁵As a result of a legislative audit recommendation, performance measures reflect only completed investigations.

²⁶The 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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	1,144.00	1,139.00	1,139.00
Number of Contractual Positions.....	66.92	88.12	88.12
01 Salaries, Wages and Fringe Benefits.....	72,537,328	74,851,041	76,847,662
02 Technical and Special Fees.....	1,974,669	2,179,948	2,241,919
03 Communication.....	655,926	873,800	663,150
04 Travel.....	242,094	335,200	255,000
06 Fuel and Utilities.....	280,790	336,854	290,750
07 Motor Vehicle Operation and Maintenance	526,442	633,760	713,671
08 Contractual Services.....	6,532,036	6,880,404	6,753,540
09 Supplies and Materials.....	672,152	862,000	805,000
10 Equipment—Replacement.....	20,587	27,695	35,095
11 Equipment—Additional.....	103,970	20,250	44,850
13 Fixed Charges.....	4,139,070	4,332,616	3,748,073
Total Operating Expenses.....	13,173,067	14,302,579	13,309,129
Total Expenditure.....	87,685,064	91,333,568	92,398,710
Original General Fund Appropriation.....	81,403,798	75,960,379	
Transfer of General Fund Appropriation.....	-7,923,799		
Total General Fund Appropriation.....	73,479,999	75,960,379	
Less: General Fund Reversion/Reduction.....	252,330		
Net General Fund Expenditure.....	73,227,669	75,960,379	84,121,907
Special Fund Expenditure.....	6,538,310	7,705,440	7,791,395
Federal Fund Expenditure.....	7,602,514	7,381,427	201,571
Reimbursable Fund Expenditure	316,571	286,322	283,837
Total Expenditure.....	87,685,064	91,333,568	92,398,710
Special Fund Income:			
Q00310 Administrative Fee on Collections.....	89,522	87,953	100,000
Q00329 Drinking Driver Monitoring Program Fund	6,448,788	7,617,487	7,691,395
Total	6,538,310	7,705,440	7,791,395
Federal Fund Income:			
16.202 Offender Reentry Program.....	33,386	336,345	201,571
Federal Fund Recovery Income:			
swf503 State Fiscal Stabilization Funds-Discretionary.....	7,569,128	7,045,082	
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	160,928	133,344	119,348
M00F02 DHMH-Infectious Disease and Environmental Health Administration	10,000	6,000	10,000
N00A01 Department of Human Resources	145,643	146,978	154,489
Total	316,571	286,322	283,837

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”²⁷ while supervised by the Central Home Detention Unit²⁸ will be maintained at least 10 percent below the fiscal year 2007 level (number in parentheses).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of individuals who walk off from home detention (52)	39	25	≤ 47	≤ 47

OTHER PERFORMANCE MEASURES

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Average Daily Population—Central Home Detention Program²⁸	244	215	241	241
Division of Pretrial Detention and Services Residents	38	29	36	36
Division of Correction Inmates	205	185	205	205
Division of Parole and Probation Residents	1	1	0	0
Annual Cost per Capita	\$27,204	\$31,306	\$31,396	\$29,714
Daily Cost per Capita	\$74.53	\$85.77	\$86.02	\$81.41
Ratio of Average Daily Population to positions	2.42:1	2.87:1	3.17:1	3.17:1
Ratio of Average Daily Population to custodial positions	6.78:1	5.97:1	6.69:1	6.69:1

²⁷“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).

²⁸The 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

	2010 Actual	2011 Appropriation	2012 Allowance
Central Home Detention Unit.....	\$6,730,743	\$7,515,123	\$7,107,703
Substance Abuse Services.....		51,220	53,470
Subtotal.....	<u>\$6,730,743</u>	<u>\$7,566,343</u>	<u>\$7,161,173</u>
Fugitive Warrant Unit.....	2,578,250	2,270,719	2,338,075
Total.....	<u>\$9,308,993</u>	<u>\$9,837,062</u>	<u>\$9,499,248</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions.....	101.00	100.00	100.00
Number of Contractual Positions.....	12.56	15.30	15.30
01 Salaries, Wages and Fringe Benefits.....	6,804,449	6,716,754	6,894,446
02 Technical and Special Fees.....	513,456	518,045	531,774
03 Communication.....	38,907	38,150	38,950
04 Travel.....	15,035	9,500	15,000
06 Fuel and Utilities.....	3,683	3,915	3,800
07 Motor Vehicle Operation and Maintenance.....	233,926	131,000	144,800
08 Contractual Services.....	1,632,714	2,374,719	1,815,799
09 Supplies and Materials.....	42,047	38,700	48,400
10 Equipment—Replacement.....	1,137	6,279	6,279
11 Equipment—Additional.....	23,504		
13 Fixed Charges.....	135		
Total Operating Expenses.....	<u>1,991,088</u>	<u>2,602,263</u>	<u>2,073,028</u>
Total Expenditure.....	<u>9,308,993</u>	<u>9,837,062</u>	<u>9,499,248</u>
Original General Fund Appropriation.....	8,956,036	9,638,767	
Transfer of General Fund Appropriation.....	284,604		
Total General Fund Appropriation.....	<u>9,240,640</u>	<u>9,638,767</u>	
Less: General Fund Reversion/Reduction.....	1,281		
Net General Fund Expenditure.....	9,239,359	9,638,767	9,399,248
Special Fund Expenditure.....	69,634	198,295	100,000
Total Expenditure.....	<u>9,308,993</u>	<u>9,837,062</u>	<u>9,499,248</u>

Special Fund Income:

Q00328 Home Monitoring Fees.....	69,634	198,295	100,000
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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 are participating in the Correctional Options Regimented Offender Treatment Center (ROTC), the Parole Violators Program, are awaiting evaluation for the Eligible Person or Youth Programs, or are overflow from other DOC institutions. 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number revoked due to positive drug testing:				
Patuxent work releasees	0	0	0	0
Patuxent community parolees	0	0	0	0
Outcome: Number of Patuxent community parolees				
revoked due to commission of a new criminal offense	0	0	0	0

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

Objective 2.1 No offender in Patuxent Institution will escape¹ or walk-off².

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of offenders who escape	0	0	0	0
Number of offenders who walk-off from the Re-Entry Facility ³	1	0	0	0

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

² “Walk off” means an 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.

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Objective 2.2 During fiscal year 2010 and thereafter, the overall rate⁴ per 100 average daily population (ADP) of Patuxent Institution inmate-on-staff assaults⁵ will not exceed 5.54.⁶

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Inmate-on-staff assault rate per 100 ADP	4.34	8.89	≤ 5.54	≤ 5.54
Serious assault rate per 100 ADP	0.00	0.45	≤ 0.16	≤ 0.16
Less serious assault rate per 100 ADP	4.34	8.44	≤ 5.38	≤ 5.38

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable inmate security standards met	100%	NA	NA	100%

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

Objective 3.1 During fiscal year 2010 and thereafter, the overall rate⁴ per 100 average daily population (ADP) of Patuxent Institution inmate-on-inmate assaults⁵ will not exceed 4.34.⁶

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Inmate-on-inmate assault rate per 100 ADP	2.34	2.95	≤ 4.34	≤ 4.34
Serious assault rate per 100 ADP	0.23	0.45	≤ 0.64	≤ 0.64
Less serious assault rate per 100 ADP	2.11	2.50	≤ 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.⁷

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable inmate standards met:				
Medical, dental, and mental health	100%	NA	NA	100%
Food service	100%	NA	NA	100%
Housing and sanitation	100%	NA	NA	100%

⁴ 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.

⁵ 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.)

⁶ 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.

⁷ Compliance audits of Patuxent Institution are conducted according to the three-year cycle established by the MCCS for all facilities under its jurisdiction in Maryland. The next audit will be conducted in fiscal year 2012. “NA” in the MCCS audit performance measures means that “no audit” was conducted or is scheduled.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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).⁸

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used	41,006	53,449	57,880	≤ 42,989

OTHER PERFORMANCE MEASURES

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Average Daily Population - Patuxent Institution - Operated Facilities:	853	879	850	873
<i>Patuxent Institution:</i>	<i>838</i>	<i>865</i>	<i>835</i>	<i>858</i>
Patuxent Institution Inmates ⁹	364	373	360	360
Eligible Persons	210	226	204	204
Patuxent Youth	154	147	156	156
Division of Correction Inmates	474	492	475	498
<i>Patuxent Re-Entry Facility (REF)</i> ⁹	<i>15</i>	<i>14</i>	<i>15</i>	<i>15</i>
Eligible Persons	9	7	9	9
Patuxent Youth	6	7	6	6

OTHER PERFORMANCE MEASURES

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	853	879	850	873
Average Daily Population	853	879	850	873
Annual Cost per Capita	\$55,426	\$52,912	\$53,550	\$54,054
Daily Cost per Capita	\$151.85	\$144.96	\$146.71	\$148.09
Ratio of Average Daily Population to positions	1.68:1	1.80:1	1.80:1	1.86:1
Ratio of Average Daily Population to custodial positions	2.19:1	2.34:1	2.26:1	2.32:1

⁸ 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.

⁹ 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:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$4,228,221	\$2,836,245	\$3,093,129
Custodial Care	26,955,404	26,982,144	28,169,283
Dietary Services.....	2,063,490	2,046,778	2,015,587
Plant Operation and Maintenance.....	2,926,893	2,497,453	2,645,824
Clinical and Medical Services	8,009,268	8,756,279	8,377,266
Classification, Education and Religious Services	193,251	216,731	226,225
Outpatient Services.....	409,767	440,909	444,352
Substance Abuse.....	1,723,008	1,740,798	2,217,906
	<u>\$46,509,302</u>	<u>\$45,517,337</u>	<u>\$47,189,572</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	487.50	469.50	469.50
Number of Contractual Positions.....	1.64	1.16	1.16
01 Salaries, Wages and Fringe Benefits	<u>34,575,736</u>	<u>33,583,772</u>	<u>35,163,427</u>
02 Technical and Special Fees.....	79,431	66,664	70,148
03 Communication.....	103,887	113,885	107,709
04 Travel	2,083	6,235	6,235
06 Fuel and Utilities	1,276,109	1,237,536	1,310,606
07 Motor Vehicle Operation and Maintenance	92,344	97,158	105,531
08 Contractual Services.....	7,728,346	7,898,966	7,980,739
09 Supplies and Materials	1,777,160	1,643,039	1,584,440
10 Equipment—Replacement.....	73,500		
11 Equipment—Additional.....	10,432		
12 Grants, Subsidies and Contributions.....	722,966	794,700	794,700
13 Fixed Charges.....	67,308	75,382	66,037
Total Operating Expenses.....	<u>11,854,135</u>	<u>11,866,901</u>	<u>11,955,997</u>
Total Expenditure	<u>46,509,302</u>	<u>45,517,337</u>	<u>47,189,572</u>
Original General Fund Appropriation.....	46,122,451	43,736,451	
Transfer of General Fund Appropriation.....	-2,292,466	-947,712	
Total General Fund Appropriation.....	<u>43,829,985</u>	<u>42,788,739</u>	
Less: General Fund Reversion/Reduction.....	157		
Net General Fund Expenditure.....	43,829,828	42,788,739	46,050,456
Special Fund Expenditure.....	649,474	701,623	664,116
Federal Fund Expenditure.....	2,030,000	2,026,975	
Reimbursable Fund Expenditure			475,000
Total Expenditure	<u>46,509,302</u>	<u>45,517,337</u>	<u>47,189,572</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS

Special Fund Income:

Q00303 Inmate Welfare Funds	607,365	652,964	620,116
Q00306 Work Release Earnings	42,109	48,659	44,000
	<u>649,474</u>	<u>701,623</u>	<u>664,116</u>

Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary	2,030,000	2,026,975	
	<u>2,030,000</u>	<u>2,026,975</u>	

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices			<u>475,000</u>
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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 2011 and thereafter, at least 98 percent of all new preliminary reviews will be conducted within 60 days of receipt of complaint.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cases closed ¹	2,201	2,492	2,492	2,492
Cases accepted for hearing ²	376	579	579	579
Quality: Percent of preliminary reviews completed within 60 days of receipt of complaint	94%	97%	≥ 98%	≥ 98%

OTHER PERFORMANCE MEASURES

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Active cases ³ at beginning of fiscal year	297	560 ⁴	201	184
Grievances received	2,664	2,434	2,434	2,434
Grievances reopened	180	278	278	278
Grievances administratively dismissed	2,201	2,492	2,214	2,201
Grievances scheduled for hearings	376	579	515	513
Active cases ³ at close of fiscal year	564 ⁴	201	184	182

¹ “Cases closed” means grievances filed by inmates that have been administratively dismissed without a hearing. These dismissals are the result of preliminary reviews that conclude that one or more of the following circumstances exist: the complaint is wholly without merit on its face, is procedurally deficient, was filed by a grievant outside the jurisdiction of the agency, was withdrawn by the grievant, or has otherwise been rendered moot (e.g., the grievant has been released).

² “Cases accepted for hearing” means that a case has received a preliminary review and has not been administratively dismissed (see note 1).

³ “Active cases” means grievances that have been filed and are pending either an administrative dismissal or the scheduling of a hearing.

⁴ A computer programming deficiency that prevented the number of “active cases at beginning of fiscal year” from matching the number of “active cases at close of [preceding] fiscal year,” previously reported as corrected in September 2006, has recurred.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

INMATE GRIEVANCE OFFICE

Q00E00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	6.00	7.00	7.00
Number of Contractual Positions.....	.22	.92	.75
01 Salaries, Wages and Fringe Benefits	<u>400,838</u>	<u>396,092</u>	<u>507,999</u>
02 Technical and Special Fees	<u>5,189</u>	<u>20,876</u>	<u>14,494</u>
03 Communication.....	3,727	4,675	4,245
04 Travel.....	2,999	1,450	3,350
06 Fuel and Utilities.....	3,742	3,700	3,900
08 Contractual Services.....	152,711	268,698	427,044
09 Supplies and Materials.....	3,459	4,000	4,000
13 Fixed Charges.....	<u>26,383</u>	<u>26,451</u>	<u>23,764</u>
Total Operating Expenses.....	<u>193,021</u>	<u>308,974</u>	<u>466,303</u>
Total Expenditure	<u>599,048</u>	<u>725,942</u>	<u>988,796</u>
Special Fund Expenditure.....	<u>599,048</u>	<u>725,942</u>	<u>988,796</u>
Special Fund Income:			
Q00303 Inmate Welfare Funds	<u>599,048</u>	<u>725,942</u>	<u>988,796</u>

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 percent of the graduates of mandated training¹ conducted by the Police and Correctional Training Commissions (PCTC) each fiscal year will be rated professionally competent on the job².

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates of mandated training	614	542	584	619
Outcome: Percent of graduates rated professionally competent on the job after completing mandated training	89%	92%	≥ 90%	≥ 90%

¹ “Mandated training” means training required by regulations and includes Police Entrance Level Academy, First Line Supervisor, First Line Administrator, and Instructor Training. Objective 1.1 was 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.

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome³: Percent of adults who intend to adopt or apply one or more of the crime prevention strategies presented	99%	99%	≥ 94%	≥ 94%

OTHER PERFORMANCE MEASURES

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
PCTC Trainee Days⁴	25,013	24,846	26,924	29,401
DPSCS employee training	2,123	1,096	1,351	1,668
Mandated correctional training	1,150	696	833	997
Spec/exec/adv correctional training ⁵	973	400	518	671
Mandated training	15,474	15,012	15,669	16,358
<i>Correctional training</i>	<i>715</i>	<i>617</i>	<i>659</i>	<i>704</i>
Department of Juvenile Services	10	7	8	9
Local/federal agencies	705	610	651	695
<i>Law enforcement training</i>	<i>13,929</i>	<i>13,430</i>	<i>13,967</i>	<i>14,526</i>
State agencies	2,935	5,500	5,720	5,949
Local/federal agencies	10,994	7,930	8,247	8,577
<i>Community and private security mandated training</i>	<i>830</i>	<i>965</i>	<i>1,043</i>	<i>1,128</i>
Non-mandated training	7,416	8,738	9,904	11,375
<i>Specialized/executive/advanced training</i>	<i>4,018</i>	<i>4,272</i>	<i>4,821</i>	<i>5,555</i>
Correctional training	940	560	635	768
Department of Juvenile Services	156	187	206	227
Local/federal agencies	784	373	429	541
Law enforcement	2,642	3,401	3,830	4,380
State agencies	376	968	1,307	1,764
Local/federal agencies	2,266	2,433	2,523	2,616
Community and private security agencies	436	311	356	407
<i>Community crime prevention and Drug Abuse Resistance Education (DARE)⁶ training</i>	<i>3,398</i>	<i>4,466</i>	<i>5,083</i>	<i>5,820</i>
Correctional training	5	14	21	29
Department of Juvenile Services	5	12	18	23
Local/federal agencies	0	2	3	6
Law enforcement	1,552	1,508	1,529	1,551
State agencies	167	163	165	167
Local/federal agencies	1,385	1,345	1,364	1,384
Community and private security agencies	1,841	2,944	3,533	4,240

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

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

⁵ Includes two trainee days of community crime prevention training in fiscal year 2009.

⁶ In fiscal year 2010, 22,996 students in Maryland were taught DARE principles by PCTC-trained instructors.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Program days⁷	1,526	1,540	1,546	1,553
Number of programs	898	905	909	913
Training participants⁸	13,905	12,741	13,274	13,830
Individuals trained in firearms safety ⁹	21,478	18,201	19,590	21,084
PSETC¹⁰ Trainee Days⁴	78,218	56,986	57,443	57,913
<i>PCTC Trainee Days</i>	<i>20,718</i>	<i>19,804</i>	<i>20,261</i>	<i>20,731</i>
<i>Other Trainee Days</i>	<i>57,500</i>	<i>37,182</i>	<i>37,182</i>	<i>37,182</i>
Professional Development & Training Division	32,998	13,642	13,642	13,642
Department of State Police	17,931	15,914	15,914	15,914
Department of Natural Resources Police Academy	644	325	325	325
Other training clients	5,927	7,301	7,301	7,301
Percentage training room use per year¹¹: total	66%	64%	65%	66%
PCTC (non-dedicated) training rooms ¹² use	68%	63%	65%	66%
Other (dedicated) training rooms ¹³ use	62%	66%	66%	66%

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

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

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

¹⁰ Performance measures for the Public Safety Education and Training Center (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.

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

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	94.00	83.80	83.80
Number of Contractual Positions	23.85	29.09	28.59
01 Salaries, Wages and Fringe Benefits	5,462,270	5,869,410	5,921,107
02 Technical and Special Fees	1,025,670	996,978	976,117
03 Communication	67,523	104,560	73,150
04 Travel	62,727	51,200	51,200
06 Fuel and Utilities	715,529	706,469	762,700
07 Motor Vehicle Operation and Maintenance	83,318	103,330	92,240
08 Contractual Services	1,159,555	925,183	966,683
09 Supplies and Materials	256,526	319,400	283,400
10 Equipment—Replacement	14,735		
11 Equipment—Additional	27,410		
12 Grants, Subsidies and Contributions	33,594	50,000	50,000
13 Fixed Charges	158,351	140,390	120,567
Total Operating Expenses	2,579,268	2,400,532	2,399,940
Total Expenditure	9,067,208	9,266,920	9,297,164
Original General Fund Appropriation	10,843,762	6,657,182	
Transfer of General Fund Appropriation	-2,536,299	1,630,209	
Total General Fund Appropriation	8,307,463	8,287,391	
Less: General Fund Reversion/Reduction	84,943		
Net General Fund Expenditure	8,222,520	8,287,391	8,555,041
Special Fund Expenditure	322,410	354,839	330,000
Federal Fund Expenditure	48,148	42,089	
Reimbursable Fund Expenditure	474,130	582,601	412,123
Total Expenditure	9,067,208	9,266,920	9,297,164

Special Fund Income:

Q00307 Participation of Local Government	322,410	354,839	330,000
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Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	48,148	42,089	
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	83,023	101,000	71,000
J00B01 DOT-State Highway Administration	124,797	60,000	64,823
Q00907 Reimbursements from State Agencies for Training Courses (at PCTC)	61,868	100,500	65,000
V00D01 Department of Juvenile Services		124,500	
W00A01 Maryland State Police	204,442	196,601	211,300
Total	474,130	582,601	412,123

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."

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent indicating the decision was "fair and reasonable"	96%	88%	≥ 90%	≥ 90%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Estimated average number of days to process an eligible claim	185	157	≤ 180	≤ 180
Percent of eligible claims resolved within:				
90 days	21%	33%	≥ 30%	≥ 35%
120 days	34%	46%	> 50%	≥ 55%
180 days	57%	66%	≥ 70%	≥ 70%

OTHER PERFORMANCE MEASURES

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Claims received	1,722	1,644	≥ 1,700	≥ 1,800
Eligible claims received ¹	1,600	1,559	≥ 1,600	≥ 1,700
Dollar amount of awards (initial and supplemental) ordered:	\$6,519,706	\$7,420,751	≥ \$7,000,000	≥ \$7,250,000
Number of awards (initial and supplemental)	2,630	3,025	≥ 3,000	≥ 3,000
Number of claims on which awards were made	823	950	≥ 900	≥ 900

¹ "Eligible claims" means the subset of all claims that meet 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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions	3.10	4.26	6.85
01 Salaries, Wages and Fringe Benefits	555,145	695,138	766,254
02 Technical and Special Fees	113,400	160,233	216,946
03 Communication	12,368	14,950	13,600
04 Travel	8,160	5,445	7,945
08 Contractual Services	30,595	35,150	32,450
09 Supplies and Materials	5,659	9,000	6,000
12 Grants, Subsidies and Contributions	7,337,078	5,850,000	7,180,000
13 Fixed Charges	39,918	37,180	37,306
Total Operating Expenses	7,433,778	5,951,725	7,277,301
Total Expenditure	8,102,323	6,807,096	8,260,501
Special Fund Expenditure	3,529,685	3,593,816	5,679,368
Federal Fund Expenditure	4,572,638	3,100,000	2,450,000
Reimbursable Fund Expenditure		113,280	131,133
Total Expenditure	8,102,323	6,807,096	8,260,501

Special Fund Income:

Q00320 Criminal Injuries Compensation Fund	3,529,685	3,593,816	5,679,368
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Federal Fund Income:

16.576 Crime Victim Compensation	4,002,000	3,100,000	2,450,000
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Federal Fund Recovery Income:

16.802 Recovery Act-State Victim Compensation Formula Grant Program	570,638		
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices		113,280	131,133
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00N00.01 GENERAL ADMINISTRATION – MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

MCCS – Developing and promoting standards for excellence.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adult correctional facilities	58	55	55	55
Output: Number of adult correctional facilities audited	18	14	23	18
Quality: Percent of facilities audited during the three-year cycle ending in the fiscal year:				
DPSCS-operated prisons	98%	100%	100%	100%
DPSCS-operated pre-release units	100%	100%	100%	100%
Local community correctional facilities	100%	100%	100%	100%
Local detention centers	100%	100%	100%	100%
Input: Number of private home detention monitoring agencies	4	4	7	7
Output: Number of private home detention monitoring agencies audited	2	2	5	2
Quality: Percent of private home detention monitoring agencies audited during the two-year cycle ending in the fiscal year	75%	100%	100%	100%

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

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

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 plans³ within six months from the date of Commission approval.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of compliance plans due to be implemented	16	14	11	8
Output: Percent (number) of compliance plans implemented within six months of approval	100% (16)	100% (14)	100% (11)	100% (8)

OTHER PERFORMANCE MEASURES

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of:				
DPSCS-operated prisons	17	17	17	17
DPSCS-operated pre-release units	13	10	10	10
Local community correctional facilities	3	3	3	3
Local detention centers	25	25	25	25
Private home detention monitoring agencies	4	4	7	7
Output: Number of audits and compliance audits ¹ at:				
DPSCS-operated prisons				
Audits	8	4	5	8
Compliance audits	5	6	4	5
DPSCS-operated pre-release units				
Audits	3	0	7	3
Compliance audits	4	2	0	1
Local community correctional facilities				
Audits	1	1	1	1
Compliance audits	2	1	0	0
Local detention centers				
Audits	6	9	10	6
Compliance audits	5	5	7	2
Private home detention monitoring agencies				
Audits	2	2	5	2
Compliance audits	0	0	0	0

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

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	1.38	3.68	1.84
01 Salaries, Wages and Fringe Benefits	325,187	399,598	455,091
02 Technical and Special Fees	49,903	75,827	54,062
03 Communication	3,299	4,235	4,235
04 Travel	19,030	21,000	21,000
06 Fuel and Utilities	3,742	3,369	3,900
07 Motor Vehicle Operation and Maintenance	867	700	1,240
08 Contractual Services	4,825	4,854	4,854
09 Supplies and Materials	2,290	3,100	3,100
10 Equipment—Replacement	248		
11 Equipment—Additional	3,128		
13 Fixed Charges	26,168	26,362	23,541
Total Operating Expenses	63,597	63,620	61,870
Total Expenditure	438,687	539,045	571,023
Original General Fund Appropriation	515,672	539,045	
Transfer of General Fund Appropriation	-66,398		
Total General Fund Appropriation	449,274	539,045	
Less: General Fund Reversion/Reduction	10,587		
Net General Fund Expenditure	438,687	539,045	571,023

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PRETRIAL DETENTION AND SERVICES

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	1,557.00	1,551.00	1,551.00
Total Number of Contractual Positions.....	16.81	35.40	35.40
Salaries, Wages and Fringe Benefits.....	107,639,611	108,808,868	111,708,531
Technical and Special Fees.....	514,740	874,966	874,821
Operating Expenses.....	43,249,746	53,788,250	43,927,314
Original General Fund Appropriation.....	154,219,813	153,077,035	
Transfer/Reduction.....	-11,740,153		
Total General Fund Appropriation.....	142,479,660	153,077,035	
Less: General Fund Reversion/Reduction.....	3,632		
Net General Fund Expenditure.....	142,476,028	153,077,035	154,751,627
Special Fund Expenditure.....	1,513,076	2,160,354	1,752,039
Federal Fund Expenditure.....	7,414,993	8,234,695	7,000
Total Expenditure.....	<u>151,404,097</u>	<u>163,472,084</u>	<u>156,510,666</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.¹

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent (number) 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 percent).

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent (number) of defendants under PRSP supervision who fail to appear for their scheduled court date	6% (283)	5% (233)	≤ 8%	≤ 8%

¹ Target is based on the monthly average for fiscal year 2002.

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 off² or be incorrectly released.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Detainees who walk off from Baltimore City				
Detention Center	1	1	0	0
Pretrial detainees who are incorrectly released	5	3	0	0

Objective 2.4 During fiscal year 2009 and thereafter, the rate³ of detainee-on-employee assaults⁴ per 100 average end-of-month (EOM) population⁵ will not exceed the average rate for fiscal years 2006, 2007, and 2008 (rate in parentheses).

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Detainee-on-employee assault rate per 100 average EOM (1.71)	1.86	4.28	≤ 1.71	≤ 1.71
Central Booking and Intake Facility (1.82)	1.86	4.21	≤ 1.82	≤ 1.82
Serious assault rate (overall) (0.06)	0.09	0.00	≤ 0.06	≤ 0.06
Serious assault rate (weapons only) (0.00)	0.00	0.00	0.00	0.00
Less serious assault rate (overall) EOM (1.76)	1.77	4.21	≤ 1.76	≤ 1.76
Less serious assault rate (weapons only) (0.06)	0.00	0.09	≤ 0.06	≤ 0.06
Baltimore City Detention Center (1.66)	1.86	4.31	≤ 1.66	≤ 1.66
Serious assault rate (overall) (0.12)	0.04	0.08	≤ 0.12	≤ 0.12
Serious assault rate (weapons only) (0.00)	0.00	0.04	0.00	0.00
Less serious assault rate (overall) (1.54)	1.82	4.23	≤ 1.54	≤ 1.54
Less serious assault rate (weapons only) (0.06)	0.07	0.20	≤ 0.06	≤ 0.06

² “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.

³ 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 was calculated as average end-of-month (EOM) population (see footnote 5).

⁴ “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.

⁵ Since fiscal year 2006, Division of Pretrial Detention and Services (DPDS) calculates its 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 last day of each of twelve months is added and divided by twelve.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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.⁶

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent of applicable detainee security standards met:				
Central Booking and Intake Facility	81%	NA	NA	100%
Baltimore City Detention Center	NA	NA	100%	NA

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

Objective 3.1 During fiscal year 2004 and thereafter, the rate³ of detainee-on-detainee assaults⁴ per 100 average end-of-month (EOM) population⁵ will not exceed the average rate for fiscal years 2006, 2007, and 2008 (rate in parentheses).

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Detainee-on-detainee assault rate per 100 average EOM (12.90)				
	11.75	12.97	≤ 12.90	≤ 12.90
Central Booking and Intake Facility (16.41)	16.65	17.77	≤ 16.41	≤ 16.41
Serious assault rate (overall) (00.82)	1.59	1.19	≤ 0.82	≤ 0.82
Serious assault rate (weapons only) (00.24)	0.27	0.18	≤ 0.24	≤ 0.24
Less serious assault rate (overall) (15.59)	15.06	16.58	≤ 15.59	≤ 15.59
Less serious assault rate (weapons only) (00.76)	0.71	0.92	≤ 0.76	≤ 0.76
Baltimore City Detention Center (11.49)	09.70	10.90	≤ 11.49	≤ 11.49
Serious assault rate (overall) (01.14)	0.89	1.80	≤ 1.14	≤ 1.14
Serious assault rate (weapons only) (00.73)	0.56	0.16	≤ 0.73	≤ 0.73
Less serious assault rate (overall) (10.35)	8.81	9.10	≤ 10.35	≤ 10.35
Less serious assault rate (weapons only) (01.38)	0.97	1.16	≤ 1.38	≤ 1.38

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

Objective 4.1 During fiscal year 2004 and thereafter, DPDS will meet all applicable Maryland Commission on Correctional Standards (MCCS) detainee well-being standards at any DPDS facility at the time of the MCCS audit.⁶

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent of applicable detainee well-being standards met:				
<i>Medical, dental and mental health</i>				
Central Booking and Intake Facility	86%	NA	NA	100%
Baltimore City Detention Center	NA	NA	100%	NA
<i>Food service</i>				
Central Booking and Intake Facility	100%	NA	NA	100%
Baltimore City Detention Center	NA	NA	100%	NA
<i>Housing and sanitation</i>				
Central Booking and Intake Facility	89%	NA	NA	100%
Baltimore City Detention Center	NA	NA	100%	NA

⁶ “NA” in the MCCS audit performance measures means that “no audit” was conducted or is scheduled.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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 percent from calendar year 2007 level (156,268).⁷

Performance Measures	CY2008 Actual	CY2009 Actual	CY2010 Estimated	CY2011 Estimated
Input: Total number of sick leave hours used	122,490	147,748	131,709	≤ 140,641
Central Booking and Intake Facility	41,569	52,453	46,641	≤ 56,256
Baltimore City Detention Center	80,921	95,295	85,068	≤ 84,385

OTHER PERFORMANCE MEASURES

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Number of weapons found by correctional staff	782	390	780	780
Central Booking and Intake Facility	83	53	80	80
Baltimore City Detention Center	699	337	700	700
Number of detainees given urinalysis tests for drug use	1,033	645	1,000	1,000
Central Booking and Intake Facility	219	191	200	200
Baltimore City Detention Center	814	454	800	800
Percent (number) of detainees testing positive for drug use	0.9%	2.5%	0.7%	0.7%
Central Booking and Intake Facility	(9)	(16)	(7)	(7)
Central Booking and Intake Facility	0.5%	1.6%	0.0%	0.0%
Baltimore City Detention Center	(1)	(3)	(0)	(0)
Baltimore City Detention Center	1.0%	2.9%	0.9%	0.9%
	(8)	(13)	(7)	(7)
Average End-of-Month Population⁵—Total Division of Pretrial Detention and Services-Operated Facilities:	3,632	3,408	3,577	3,577
Central Booking and Intake Facility:	938	907	923	923
Pretrial detainees	882	858	873	873
Sentenced (Division of Correction) detainees	56	49	50	50
Baltimore City Detention Center:	2,694	2,501	2,654	2,654
Pretrial detainees	2,450	2,310	2,430	2,430
Sentenced (Division of Correction) detainees	244	191	224	224
Average End-of-Month Population⁵—DPDS Detainees at Other Facilities:	371	293	377	337
Central Home Detention Unit	38	29	36	36
Contract care (Volunteers of America)	92	87	92	92
Outside custody ⁸	241	177	249	209
Arrestees processed through Central Booking and Intake Facility	73,326	70,638	73,800	73,800
Commitments processed ⁹ through Baltimore City Detention Center	37,744	34,601	37,800	37,800

⁷ Objective 5.1 has been retooled, beginning with the fiscal year 2011 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.

⁸ 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.

⁹ “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

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	62.00	45.00	45.00
Number of Contractual Positions.....	3.96	4.60	4.60
01 Salaries, Wages and Fringe Benefits	<u>7,179,907</u>	<u>7,357,449</u>	<u>5,937,556</u>
02 Technical and Special Fees.....	<u>107,730</u>	<u>109,717</u>	<u>109,392</u>
03 Communication.....	60,628	65,980	61,680
04 Travel	3,608	2,000	2,800
07 Motor Vehicle Operation and Maintenance	4,765	12,050	8,943
08 Contractual Services	1,763,337	1,632,057	1,684,577
09 Supplies and Materials	130,124	81,200	107,500
10 Equipment—Replacement.....	13,373	4,160	4,362
11 Equipment—Additional.....	8,542		
13 Fixed Charges.....	<u>114,759</u>	<u>144,931</u>	<u>185,381</u>
Total Operating Expenses.....	<u>2,099,136</u>	<u>1,942,378</u>	<u>2,055,243</u>
Total Expenditure.....	<u>9,386,773</u>	<u>9,409,544</u>	<u>8,102,191</u>
Original General Fund Appropriation.....	9,359,059	9,409,544	
Transfer of General Fund Appropriation.....	28,276		
Total General Fund Appropriation.....	<u>9,387,335</u>	<u>9,409,544</u>	
Less: General Fund Reversion/Reduction.....	562		
Net General Fund Expenditure.....	<u>9,386,773</u>	<u>9,409,544</u>	<u>8,102,191</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Defendants under supervision beginning of fiscal year	1,254	1,095	1,153	1,173
Cases received during fiscal year	4,906	4,749	5,009	4,944
Cases closed during fiscal year	5,065	4,691	4,989	4,912
Total under supervision end of fiscal year	1,095	1,153	1,173	1,202
Pretrial Investigations	34,648	33,025	34,000	34,000
Supplemental Investigations	7,228	4,863	1,960	1,960

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	96.00	96.00	96.00
01 Salaries, Wages and Fringe Benefits	5,496,890	5,487,532	5,932,789
03 Communication.....	71,543	68,240	81,262
04 Travel	1,032	2,500	1,000
06 Fuel and Utilities	1,699	910	1,750
08 Contractual Services.....	15,537	14,800	14,150
09 Supplies and Materials	129,697	56,000	115,000
10 Equipment—Replacement		3,469	2,181
13 Fixed Charges.....	31,442	30,710	31,910
Total Operating Expenses.....	250,950	176,629	247,253
Total Expenditure	5,747,840	5,664,161	6,180,042
Original General Fund Appropriation.....	5,447,524	5,664,161	
Transfer of General Fund Appropriation.....	301,861		
Total General Fund Appropriation.....	5,749,385	5,664,161	
Less: General Fund Reversion/Reduction.....	1,545		
Net General Fund Expenditure.....	5,747,840	5,664,161	6,180,042

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	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,694	2,501	2,654	2,654
Average end-of-month (EOM) Population ⁵	2,694	2,501	2,654	2,654
Annual Cost per Capita	\$34,248	\$34,503	\$36,213	\$34,276
Daily Cost per Capita	\$93.83	\$94.53	\$99.21	\$93.91
Ratio of Average EOM Population to positions	3.09:1	2.94:1	3.10:1	3.10:1
Ratio of Average EOM Population to custodial positions	3.54:1	3.31:1	3.52:1	3.52:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$2,818,026	\$2,694,313	\$2,750,579
Custodial Care	54,860,942	55,851,861	57,321,986
Dietary Services.....	6,403,435	7,110,901	6,976,919
Plant Operation and Maintenance.....	5,406,390	5,754,405	5,480,494
Clinical and Hospital Services.....	15,013,684	22,727,699	16,483,468
Classification, Recreational and Religious Services	1,441,200	1,623,047	1,614,931
Substance Abuse Services.....	349,016	346,162	341,262
Total	\$86,292,693	\$96,108,388	\$90,969,639

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	850.00	856.00	856.00
Number of Contractual Positions.....	4.68	15.30	15.30
01 Salaries, Wages and Fringe Benefits	57,899,816	58,949,625	61,159,919
02 Technical and Special Fees.....	176,167	378,785	383,990
03 Communication.....	222,270	265,400	241,260
04 Travel	9,223	6,000	9,500
06 Fuel and Utilities	2,893,053	3,250,576	3,086,000
07 Motor Vehicle Operation and Maintenance	206,116	238,389	194,032
08 Contractual Services.....	21,537,449	29,869,077	23,078,396
09 Supplies and Materials	1,340,984	1,204,900	1,140,300
10 Equipment—Replacement.....	30,079	59,361	6,632
11 Equipment—Additional.....	177,029		
12 Grants, Subsidies and Contributions.....	1,618,417	1,884,765	1,662,500
13 Fixed Charges.....	6,199	1,510	7,110
14 Land and Structures.....	175,891		
Total Operating Expenses.....	28,216,710	36,779,978	29,425,730
Total Expenditure	86,292,693	96,108,388	90,969,639
Original General Fund Appropriation.....	89,932,292	89,106,571	
Transfer of General Fund Appropriation.....	-9,180,081		
Total General Fund Appropriation.....	80,752,211	89,106,571	
Less: General Fund Reversion/Reduction.....	43		
Net General Fund Expenditure.....	80,752,168	89,106,571	89,334,417
Special Fund Expenditure.....	1,415,375	2,038,817	1,628,222
Federal Fund Expenditure.....	4,125,150	4,963,000	7,000
Total Expenditure	86,292,693	96,108,388	90,969,639

Special Fund Income:

Q00303 Inmate Welfare Funds	1,241,402	1,963,462	1,477,653
Q00318 Gift.....	173,973	75,355	150,569
Total	1,415,375	2,038,817	1,628,222

Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	5,150	10,000	7,000
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Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary.....	4,120,000	4,953,000	
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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	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Operating Capacity	938	907	923	923
Average end-of-month (EOM) Population ⁵	938	907	923	923
Annual Cost per Capita	\$56,675	\$55,101	\$56,652	\$55,535
Daily Cost per Capita	\$155.27	\$150.96	\$155.21	\$152.15
Ratio of Average EOM Population to positions	1.61:1	1.65:1	1.67:1	1.67:1
Ratio of Average EOM Population to custodial positions	1.96:1	1.92:1	1.95:1	1.95:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	\$2,180,514	\$1,868,428	\$1,918,834
Custodial Care	29,962,842	30,407,157	31,611,941
Dietary Services.....	2,236,608	2,607,301	2,392,176
Plant Operation and Maintenance	2,314,501	2,624,258	2,421,054
Clinical and Hospital Services.....	6,007,464	7,969,650	5,723,547
Classification, Recreational and Religious Services	2,062,212	1,999,691	1,982,131
Intake Services.....	4,535,829	4,326,821	4,697,076
Cross Courtroom	676,821	486,685	512,035
Total.....	<u>\$49,976,791</u>	<u>\$52,289,991</u>	<u>\$51,258,794</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	549.00	554.00	554.00
Number of Contractual Positions.....	8.17	15.50	15.50
01 Salaries, Wages and Fringe Benefits	<u>37,062,998</u>	<u>37,014,262</u>	<u>38,678,267</u>
02 Technical and Special Fees	<u>230,843</u>	<u>386,464</u>	<u>381,439</u>
03 Communication.....	135,279	190,500	136,100
04 Travel	504	1,600	1,600
06 Fuel and Utilities	1,104,028	1,451,698	1,173,300
08 Contractual Services	10,536,625	12,488,582	10,104,433
09 Supplies and Materials	722,439	640,130	659,100
10 Equipment—Replacement	17,882	6,755	6,755
11 Equipment—Additional	45,949		
12 Grants, Subsidies and Contributions.....	91,646	110,000	115,000
13 Fixed Charges.....	2,894		2,800
14 Land and Structures.....	25,704		
Total Operating Expenses.....	<u>12,682,950</u>	<u>14,889,265</u>	<u>12,199,088</u>
Total Expenditure	<u>49,976,791</u>	<u>52,289,991</u>	<u>51,258,794</u>
Original General Fund Appropriation.....	49,480,938	48,896,759	
Transfer of General Fund Appropriation.....	-2,890,209		
Total General Fund Appropriation.....	<u>46,590,729</u>	<u>48,896,759</u>	
Less: General Fund Reversion/Reduction.....	1,482		
Net General Fund Expenditure.....	<u>46,589,247</u>	<u>48,896,759</u>	51,134,977
Special Fund Expenditure.....	97,701	121,537	123,817
Federal Fund Expenditure.....	3,289,843	3,271,695	
Total Expenditure	<u>49,976,791</u>	<u>52,289,991</u>	<u>51,258,794</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	97,701	121,537	123,817
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Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary.....	3,289,843	3,271,695	
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PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
secy dept pub sfty corr serv	1.00	153,493	1.00	166,082	1.00	166,082	
dep secy dept pub safety corr	2.00	156,685	2.00	244,190	2.00	244,190	
exec vii	1.00	220,745	2.00	216,348	2.00	216,348	
div dir ofc atty general	1.00	117,188	1.00	125,743	1.00	125,743	
principal counsel	1.00	106,043	1.00	113,327	1.00	113,327	
asst attorney general viii	1.00	119,608	2.00	212,318	2.00	212,318	
prgm mgr senior ii	4.00	277,696	4.00	345,723	4.00	345,723	
asst attorney general vii	4.00	348,033	3.00	292,994	3.00	292,994	
prgm mgr senior i	3.00	128,337	3.00	254,091	3.00	254,091	
admin prog mgr iv	2.00	123,767	2.00	166,049	2.00	166,049	
administrator vii	2.00	149,415	2.00	153,484	2.00	153,484	
asst attorney general vi	6.00	431,854	5.00	426,047	5.00	426,047	
fiscal services admin v	1.00	88,502	1.00	94,983	1.00	94,983	
prgm mgr iv	3.00	229,918	3.00	242,043	3.00	242,043	
admin prog mgr iii	2.00	142,354	2.00	153,053	2.00	153,053	
fiscal services admin iv	2.00	69,937	2.00	170,159	2.00	170,159	
prgm mgr iii	5.00	273,549	4.00	323,273	4.00	323,273	
personnel administrator iv	2.00	117,080	2.00	133,283	2.00	133,283	
prgm mgr ii	1.00	0	.00	0	.00	0	
administrator iv	4.00	267,482	4.00	263,213	4.00	263,213	
fiscal services admin ii	3.00	211,193	3.00	218,085	3.00	218,085	
personnel administrator iii	1.00	65,032	1.00	69,780	1.00	69,780	
prgm mgr i	8.00	454,582	8.00	527,660	8.00	527,660	
administrator iii	1.00	125,993	4.00	249,065	4.00	249,065	
administrator iii	2.00	129,417	3.00	186,545	3.00	186,545	
asst attorney general iv	.00	0	1.00	66,414	1.00	66,414	
computer network spec mgr	1.00	69,151	1.00	74,499	1.00	74,499	
internal auditor prog super	1.00	69,913	1.00	75,320	1.00	75,320	
it programmer analyst superviso	1.00	68,308	1.00	73,910	1.00	73,910	
fiscal services admin i	1.00	52,457	1.00	74,725	1.00	74,725	
personnel administrator ii	2.00	126,204	2.00	137,189	2.00	137,189	
accountant supervisor i	2.00	100,788	2.00	108,245	2.00	108,245	
administrator ii	1.00	60,418	1.00	64,847	1.00	64,847	
administrator ii	3.00	107,172	1.00	64,847	1.00	64,847	
agency procurement spec supv	2.00	111,420	2.00	120,166	2.00	120,166	
emp selection spec ii	1.00	60,313	1.00	64,847	1.00	64,847	
internal auditor lead	1.00	60,193	1.00	64,847	1.00	64,847	
personnel administrator i	2.50	147,736	1.50	97,271	1.50	97,271	
registered nurse charge med	1.00	54,672	1.00	58,949	1.00	58,949	
administrator i	8.00	464,962	6.00	354,995	5.00	295,386	Transfer to H00E01
administrator i	1.00	49,372	1.00	53,189	1.00	53,189	
internal auditor ii	4.00	218,090	4.00	235,330	4.00	235,330	
management specialist supv i	1.00	56,510	1.00	60,757	1.00	60,757	
personnel officer iii	4.00	183,278	3.00	157,076	3.00	157,076	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00a01 Office of the Secretary							
q00a0101 General Administration							
accountant ii	2.00	96,336	2.00	103,581	2.00	103,581	
admin officer iii	1.00	52,268	1.00	55,859	1.00	55,859	
admin officer iii	1.00	48,064	1.00	51,781	1.00	51,781	
agency procurement spec ii	2.00	36,604	2.00	78,607	2.00	78,607	
personnel officer ii	6.00	406,131	7.00	369,605	7.00	369,605	
psychology associate ii corr	2.00	62,537	.00	0	.00	0	
accountant i	1.00	37,057	1.00	38,981	1.00	38,981	
admin officer ii	3.00	84,693	3.00	131,538	3.00	131,538	
personnel officer i	1.00	39,122	1.00	41,899	1.00	41,899	
psychology associate i corr	.00	0	2.00	82,310	2.00	82,310	
admin officer i	1.00	71,753	2.00	81,628	1.00	40,814	Transfer to H00E01
personnel specialist	2.00	93,923	2.00	101,095	2.00	101,095	
admin spec iii	2.00	83,436	2.00	78,146	2.00	78,146	
admin spec ii	.00	0	1.00	36,710	1.00	36,710	
admin spec i	2.00	41,544	1.00	42,141	1.00	42,141	
mbr hand gun permit review bd	.00	0	.00	0	.00	0	
industrial hygienist iii	1.00	41,068	1.00	45,806	1.00	45,806	
licensed practical nurse iii ad	2.00	84,441	2.00	90,647	2.00	90,647	
services supervisor iii	1.00	42,305	1.00	45,213	1.00	45,213	
security attend iii	1.00	10,542	1.00	34,113	1.00	34,113	
paralegal ii	1.00	47,311	1.00	50,563	1.00	50,563	
personnel associate ii	6.00	311,046	6.00	222,905	6.00	222,905	
personnel associate i	1.00	31,116	1.00	32,723	1.00	32,723	
hlth records tech ii	1.00	36,969	1.00	38,879	1.00	38,879	
exec assoc ii	1.00	20,777	1.00	41,485	1.00	41,485	
commitment records spec manager	1.00	43,891	1.00	51,375	1.00	51,375	
exec assoc i	1.00	49,629	1.00	53,359	1.00	53,359	
fiscal accounts clerk manager	1.00	46,287	1.00	49,468	1.00	49,468	
commitment records spec supv	1.00	41,153	1.00	48,162	1.00	48,162	
management assoc	2.00	83,612	2.00	95,266	2.00	95,266	
management associate	2.00	93,451	3.00	123,522	3.00	123,522	
commitment records spec lead	2.00	74,288	2.00	86,561	2.00	86,561	
fiscal accounts clerk superviso	2.00	76,816	2.00	82,519	2.00	82,519	
admin aide	2.00	68,097	2.00	78,039	2.00	78,039	
admin aide	1.00	36,859	1.00	38,763	1.00	38,763	
commitment records spec ii	1.00	21,615	1.00	36,710	1.00	36,710	
fiscal accounts clerk, lead	2.00	66,240	2.00	69,662	2.00	69,662	
office secy iii	3.00	62,084	1.00	30,494	1.00	30,494	
fiscal accounts clerk ii	6.00	259,496	5.00	159,104	5.00	159,104	
office secy ii	1.00	26,364	1.00	27,726	1.00	27,726	

TOTAL q00a0101*	169.50	9,397,785	166.50	10,281,906	164.50	10,181,483	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00a0102 Information Technology and Communications Division							
prgm mgr senior iv	1.00	112,320	1.00	121,005	1.00	121,005	
prgm mgr senior iii	1.00	100,823	1.00	109,071	1.00	109,071	
prgm mgr senior ii	1.00	39,537	1.00	68,692	1.00	68,692	
it asst director iii	2.00	174,530	2.00	188,246	2.00	188,246	
prgm mgr iv	2.00	174,014	2.00	186,525	2.00	186,525	
it asst director ii	4.00	316,757	4.00	338,059	4.00	338,059	
prgm mgr iii	1.00	76,591	1.00	82,514	1.00	82,514	
excluded fsr plan 20	1.00	67,569	1.00	71,699	1.00	71,699	
it programmer analyst manager	4.00	211,665	4.00	283,582	4.00	283,582	
prgm mgr ii	2.00	117,133	2.00	126,086	2.00	126,086	
fiscal services admin ii	1.00	55,579	1.00	59,894	1.00	59,894	
prgm mgr i	4.00	257,700	4.00	274,652	4.00	274,652	
administrator iii	1.00	55,378	1.00	59,421	1.00	59,421	
administrator iii	1.00	63,150	1.00	67,912	1.00	67,912	
excluded fsr plan 14	4.00	173,185	4.00	191,433	4.00	191,433	
excluded fsr plan 12 ot	7.00	236,191	7.00	267,497	7.00	267,497	
computer network spec mgr	2.00	146,494	2.00	157,664	2.00	157,664	
computer network spec supr	7.00	462,340	7.00	497,401	7.00	497,401	
database specialist supervisor	1.00	71,160	1.00	76,750	1.00	76,750	
it programmer analyst superviso	4.00	185,615	4.00	249,092	4.00	249,092	
it quality assurance spec super	1.00	59,580	1.00	63,420	1.00	63,420	
it systems technical spec	1.00	53,753	1.00	57,677	1.00	57,677	
webmaster supr	1.00	73,964	1.00	79,693	1.00	79,693	
computer network spec lead	4.00	211,938	4.00	234,221	4.00	234,221	
database specialist ii	2.00	128,371	2.00	138,448	2.00	138,448	
it functional analyst superviso	1.00	59,886	1.00	64,129	1.00	64,129	
it programmer analyst lead/adva	7.00	473,775	8.00	514,420	8.00	514,420	
it quality assurance spec	3.00	46,551	2.00	96,714	2.00	96,714	
it technical support spec ii	1.00	65,629	1.00	70,562	1.00	70,562	
accountant supervisor i	1.00	60,435	1.00	64,847	1.00	64,847	
administrator ii	3.00	144,129	3.00	178,286	3.00	178,286	
administrator ii	1.00	60,192	1.00	64,847	1.00	64,847	
agency procurement spec supv	1.00	55,770	1.00	60,083	1.00	60,083	
computer network spec ii	15.00	934,599	15.00	820,153	15.00	820,153	
it programmer analyst ii	9.00	351,009	8.00	450,365	8.00	450,365	
personnel administrator i	1.00	29,805	1.00	52,605	1.00	52,605	
webmaster ii	1.00	18,634	1.00	43,725	1.00	43,725	
administrator i	3.00	99,273	2.00	106,563	2.00	106,563	
computer network spec i	5.00	199,738	5.00	235,809	5.00	235,809	
database specialist i	1.00	45,773	1.00	49,313	1.00	49,313	
it functional analyst ii	3.00	96,120	3.00	131,048	3.00	131,048	
it programmer analyst i	1.00	40,870	1.00	50,255	1.00	50,255	
accountant ii	1.00	43,293	1.00	46,268	1.00	46,268	
admin officer iii	7.00	256,761	7.00	361,016	7.00	361,016	
admin officer iii	1.00	38,813	1.00	41,485	1.00	41,485	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
q00a0102 Information Technology and Communications Division							
agency procurement spec ii	2.00	36,698	2.00	77,188	2.00	77,188	
computer info services spec ii	2.00	82,167	2.00	89,872	2.00	89,872	
it functional analyst i	2.00	87,474	2.00	93,397	2.00	93,397	
admin officer ii	4.00	172,856	4.00	186,624	4.00	186,624	
personnel officer i	1.00	39,058	1.00	38,981	1.00	38,981	
admin officer i	1.00	39,368	1.00	42,333	1.00	42,333	
personnel specialist	1.00	45,924	1.00	49,080	1.00	49,080	
admin spec iii	1.00	86,374	1.00	32,091	1.00	32,091	
fingerprint specialist manager	3.00	140,522	3.00	149,110	3.00	149,110	
fingerprint specialist supv	9.00	325,223	9.00	345,195	9.00	345,195	
fingerprint specialist advanced	24.00	990,542	22.00	828,462	22.00	828,462	
fingerprint specialist ii	7.00	165,637	6.00	193,962	6.00	193,962	
fingerprint specialist i	12.00	462,492	14.00	421,972	14.00	421,972	
personnel associate ii	1.00	40,470	1.00	43,251	1.00	43,251	
personnel associate i	1.00	32,238	1.00	33,903	1.00	33,903	
office manager	1.00	41,252	1.00	43,917	1.00	43,917	
data entry operator mgr i	1.00	41,452	1.00	44,389	1.00	44,389	
admin aide	2.00	77,994	2.00	82,815	2.00	82,815	
office supervisor	.00	0	3.00	120,832	3.00	120,832	
data entry operator supr	1.00	36,581	1.00	38,471	1.00	38,471	
excluded fsr plan 10 ot	3.00	85,990	3.00	99,393	3.00	99,393	
fiscal accounts clerk, lead	1.00	38,557	1.00	41,378	1.00	41,378	
office processing clerk supr	2.00	70,873	2.00	75,281	2.00	75,281	
office secy iii	1.00	32,823	1.00	34,518	1.00	34,518	
fiscal accounts clerk ii	2.00	61,201	2.00	64,363	2.00	64,363	
office secy ii	1.00	32,577	1.00	34,260	1.00	34,260	
office services clerk lead	2.00	18,384	.00	0	.00	0	
services specialist	1.00	30,328	1.00	31,895	1.00	31,895	
office processing clerk lead	4.00	102,219	3.00	104,090	3.00	104,090	
office services clerk	2.00	139,592	7.00	212,328	7.00	212,328	
data entry operator ii	3.00	58,711	3.00	85,540	3.00	85,540	
office clerk ii	8.00	198,370	7.00	214,816	7.00	214,816	
office processing clerk ii	6.00	132,901	5.00	147,673	5.00	147,673	
data entry operator i	4.00	82,132	4.00	106,181	4.00	106,181	
office clerk i	1.00	25,103	1.00	26,619	1.00	26,619	
office clerk assistant	6.00	91,014	4.00	95,652	4.00	95,652	
TOTAL q00a0102*	249.00	10,891,489	247.00	11,882,979	247.00	11,882,979	
q00a0103 Internal Investigative Unit							
int investigatn director pscs	1.00	84,923	1.00	91,148	1.00	91,148	
int investigatn detective capta	1.00	68,932	1.00	74,265	1.00	74,265	
int investigatn detective lt ps	2.00	82,555	2.00	138,006	2.00	138,006	
admin officer i	1.00	11,894	1.00	39,365	1.00	39,365	
int investigatn detective sgt p	15.00	809,664	15.00	828,882	15.00	828,882	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00a0103 Internal Investigative Unit							
management associate	1.00	34,839	1.00	36,639	1.00	36,639	
office secy ii	1.00	27,297	1.00	28,707	1.00	28,707	

TOTAL q00a0103*	22.00	1,120,104	22.00	1,237,012	22.00	1,237,012	
q00a0104 9-1-1 Emergency Number Systems							
prgm mgr iv	1.00	77,038	1.00	83,165	1.00	83,165	
administrator ii	1.00	46,765	1.00	57,840	1.00	57,840	
administrator ii	1.00	60,556	1.00	64,847	1.00	64,847	
accountant ii	1.00	0	1.00	38,594	1.00	38,594	
office secy iii	1.00	30,036	1.00	31,587	1.00	31,587	

TOTAL q00a0104*	5.00	214,395	5.00	276,033	5.00	276,033	
q00a0106 Division of Capital Construction and Facilities Maintenance							
prgm mgr senior iii	1.00	104,512	1.00	113,327	1.00	113,327	
capital projects asst dir	1.00	86,853	1.00	93,194	1.00	93,194	
prgm mgr iv	1.00	85,903	1.00	91,438	1.00	91,438	
prgm mgr iii	1.00	81,056	1.00	87,334	1.00	87,334	
administrator iv	1.00	71,231	1.00	76,750	1.00	76,750	
prgm mgr i	1.00	70,476	1.00	75,320	1.00	75,320	
capital projects asst mgr	1.00	76,291	1.00	81,864	1.00	81,864	
enr sr registered	1.00	63,022	1.00	67,912	1.00	67,912	
administrator ii	4.00	278,796	4.00	251,472	4.00	251,472	
admin officer iii	1.00	52,843	1.00	56,930	1.00	56,930	
admin spec iii	1.00	43,883	1.00	46,911	1.00	46,911	
management associate	1.00	43,424	1.00	46,408	1.00	46,408	
admin aide	2.00	42,829	2.00	74,252	2.00	74,252	
office secy iii	1.00	37,942	1.00	40,630	1.00	40,630	

TOTAL q00a0106*	18.00	1,139,061	18.00	1,203,742	18.00	1,203,742	
q00a0108 Office of Treatment Services							
physician program manager iii	1.00	203,473	1.00	220,132	1.00	220,132	
exec vii	1.00	71,935	.00	0	.00	0	
prgm mgr senior ii	1.00	95,199	1.00	102,180	1.00	102,180	
nursing prgm conslt/admin iv	.00	0	1.00	88,030	1.00	88,030	
prgm mgr iv	4.00	225,631	4.00	270,551	4.00	270,551	
nursing prgm conslt/admin iii	1.00	42,889	.00	0	.00	0	
prgm mgr iii	1.00	75,308	1.00	80,969	1.00	80,969	
nursing prgm conslt/admin ii	4.00	254,130	4.00	301,029	4.00	301,029	
psychology services chief	1.00	24,335	1.00	52,950	1.00	52,950	
nursing prgm conslt/admin i	8.00	482,095	8.00	531,487	8.00	531,487	
prgm mgr i	2.00	104,228	3.00	171,726	3.00	171,726	
administrator iii	1.00	56,826	1.00	61,729	1.00	61,729	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00a0108 Office of Treatment Services							
social work manager, criminal j	1.00	66,116	1.00	68,457	1.00	68,457	
internal auditor super	1.00	69,359	1.00	74,725	1.00	74,725	
social work reg supv, criminal	5.00	453,517	5.00	323,144	5.00	323,144	
administrator ii	1.00	23,955	.00	0	.00	0	
a/d professional counselor adva	.00	0	1.00	52,605	1.00	52,605	
internal auditor lead	2.00	119,054	2.00	127,264	2.00	127,264	
administrator i	1.00	49,371	1.00	53,189	1.00	53,189	
internal auditor ii	3.00	135,756	3.00	145,374	3.00	145,374	
internal auditor ii	1.00	54,616	1.00	58,487	1.00	58,487	
social worker i, criminal justi	.00	0	1.00	38,594	1.00	38,594	
admin spec iii	1.00	42,921	1.00	46,055	1.00	46,055	
admin spec ii	1.00	45,624	1.00	31,282	1.00	31,282	
exec assoc ii	.00	0	1.00	52,770	1.00	52,770	
exec assoc i	1.00	38,755	.00	0	.00	0	
management associate	2.00	71,882	2.00	89,894	2.00	89,894	
admin aide	1.00	36,859	1.00	38,763	1.00	38,763	
office secy ii	1.00	26,474	1.00	26,783	1.00	26,783	
office secy i	2.00	49,679	2.00	61,783	2.00	61,783	

TOTAL q00a0108*	49.00	2,919,987	50.00	3,169,952	50.00	3,169,952	
TOTAL q00a01 **	512.50	25,682,821	508.50	28,051,624	506.50	27,951,201	

q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
commissioner of correction	1.00	106,696	1.00	115,194	1.00	115,194	
asst comm of correction	6.00	542,268	5.00	508,410	5.00	508,410	
asst warden	1.00	51,918	1.00	60,290	1.00	60,290	
prgm mgr iv	4.00	381,661	4.00	330,373	4.00	330,373	
prgm mgr iii	.00	0	1.00	85,697	1.00	85,697	
prgm mgr ii	3.00	112,184	1.00	75,914	1.00	75,914	
administrator iii	1.00	57,151	1.00	61,729	1.00	61,729	
corr case management manager	1.00	36,684	.00	0	.00	0	
administrator ii	1.00	46,096	1.00	43,725	1.00	43,725	
agency budget spec supv	1.00	45,668	1.00	48,807	1.00	48,807	
personnel administrator i	1.00	50,813	1.00	54,635	1.00	54,635	
administrator i	1.00	69,870	1.00	63,117	1.00	63,117	
administrator i	1.00	15,131	1.00	47,511	1.00	47,511	
corr case management spec ii	1.00	64,817	1.00	64,331	1.00	64,331	
admin officer iii	9.00	396,054	8.00	387,321	8.00	387,321	
agency budget spec ii	1.00	44,745	1.00	48,012	1.00	48,012	
personnel officer i	1.00	48,436	1.00	52,356	1.00	52,356	
admin officer i	.00	0	1.00	43,917	1.00	43,917	
personnel specialist trainee	2.00	81,537	2.00	87,305	2.00	87,305	
corr security chief	1.00	91,377	1.00	78,832	1.00	78,832	
corr officer major	6.00	367,919	6.00	406,391	6.00	406,391	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
corr officer captain	11.00	763,191	11.00	669,653	12.00	732,070	Transfer fm Q00B03
corr officer lieutenant	9.00	579,047	10.00	550,469	10.00	550,469	
corr officer sergeant	1.00	43,269	1.00	51,375	1.00	51,375	
corr officer ii	.00	0	.00	0	1.00	40,814	Transfer fm Q00B03
personnel associate ii	.00	0	1.00	33,574	1.00	33,574	
personnel associate i	1.00	14,044	1.00	28,434	1.00	28,434	
management assoc	1.00	45,733	1.00	49,080	1.00	49,080	
commitment records spec lead	1.00	37,877	1.00	42,789	1.00	42,789	
admin aide	6.00	230,502	6.00	266,031	6.00	266,031	
office secy iii	3.00	105,791	3.00	111,767	3.00	111,767	
office secy ii	1.00	33,772	.00	0	.00	0	
office clerk ii	1.00	29,882	1.00	31,426	1.00	31,426	

TOTAL q00b0101*	78.00	4,494,133	76.00	4,498,465	78.00	4,601,696	
q00b0102 Classification, Education & Religious Services							
coord corr educ psccs	1.00	92,299	1.00	99,437	1.00	99,437	
prgm mgr ii	1.00	67,065	1.00	78,832	1.00	78,832	
prgm mgr i	1.00	13,786	1.00	71,129	1.00	71,129	
correctional hearing officer su	1.00	70,187	1.00	75,320	1.00	75,320	
corr case management manager	1.00	128,812	2.00	143,949	2.00	143,949	
correctional hearing officer ii	11.00	615,717	11.00	712,260	11.00	712,260	
administrator ii	2.00	93,102	1.00	52,605	1.00	52,605	
correctional hearing officer i	.00	0	1.00	43,725	1.00	43,725	
corr case management spec ii	9.00	409,780	9.00	474,963	9.00	474,963	
admin officer iii	1.00	68,718	1.00	56,930	1.00	56,930	
admin officer ii	1.00	48,264	1.00	51,375	1.00	51,375	
admin spec iii	1.00	37,819	1.00	39,773	1.00	39,773	
admin spec i	1.00	37,253	1.00	39,177	1.00	39,177	
corr officer sergeant	2.00	84,957	3.00	126,428	3.00	126,428	
paralegal ii	1.00	24,886	1.00	32,091	1.00	32,091	
commitment records spec supv	3.00	134,279	3.00	146,322	3.00	146,322	
commitment records spec lead	6.00	255,758	6.00	274,660	6.00	274,660	
commitment records spec ii	18.00	900,147	25.00	969,282	25.00	969,282	
office supervisor	1.00	41,054	1.00	44,052	1.00	44,052	
commitment records spec i	8.00	113,076	1.00	31,587	1.00	31,587	
office secy ii	3.00	111,340	3.00	111,255	3.00	111,255	
office clerk ii	3.00	67,429	2.00	55,644	2.00	55,644	

TOTAL q00b0102*	76.00	3,415,728	77.00	3,730,796	77.00	3,730,796	
q00b0103 Canine Operations							
corr officer major	1.00	64,001	1.00	67,912	1.00	67,912	
corr officer captain	1.00	58,822	1.00	62,417	1.00	62,417	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
q00b0103 Canine Operations							
corr officer lieutenant	2.00	86,565	2.00	105,500	2.00	105,500	
corr officer sergeant	20.00	963,096	20.00	917,175	20.00	917,175	
TOTAL q00b0103*	24.00	1,172,484	24.00	1,153,004	24.00	1,153,004	
q00b0104 Central Region Finance Office							
prgm mgr iii	.00	0	1.00	56,496	1.00	56,496	
fiscal services chief ii	.00	0	4.00	268,592	4.00	268,592	
accountant supervisor i	.00	0	4.00	234,847	4.00	234,847	
agency procurement spec supv	.00	0	1.00	52,605	1.00	52,605	
accountant lead	.00	0	1.00	41,074	1.00	41,074	
accountant ii	.00	0	4.00	187,515	4.00	187,515	
admin officer iii	.00	0	1.00	55,859	1.00	55,859	
agency procurement spec ii	.00	0	4.00	197,286	4.00	197,286	
accountant i	.00	0	2.00	87,702	2.00	87,702	
admin officer ii	.00	0	1.00	47,639	1.00	47,639	
agency buyer v	.00	0	1.00	45,914	1.00	45,914	
admin spec ii	.00	0	1.00	47,420	1.00	47,420	
agency buyer iv	.00	0	3.00	123,575	3.00	123,575	
agency buyer i	.00	0	1.00	39,177	1.00	39,177	
fiscal accounts clerk manager	.00	0	3.00	147,147	3.00	147,147	
fiscal accounts clerk superviso	.00	0	11.00	449,806	11.00	449,806	
fiscal accounts clerk, lead	.00	0	6.00	227,528	6.00	227,528	
fiscal accounts clerk ii	.00	0	24.00	762,368	24.00	762,368	
TOTAL q00b0104*	.00	0	73.00	3,072,550	73.00	3,072,550	
TOTAL q00b01 **	178.00	9,082,345	250.00	12,454,815	252.00	12,558,046	
q00b02 Jessup Region							
q00b0201 Central Transportation Unit							
corr officer captain	.00	0	3.00	168,655	3.00	168,655	
corr officer lieutenant	.00	0	11.00	622,606	11.00	622,606	
corr maint off ii automotv serv	.00	0	1.00	36,280	1.00	36,280	
corr officer sergeant	.00	0	11.00	525,746	11.00	525,746	
corr officer ii	.00	0	133.00	5,735,100	133.00	5,735,100	
corr officer i	.00	0	3.00	96,273	3.00	96,273	
office supervisor	.00	0	1.00	41,694	1.00	41,694	
office services clerk	.00	0	2.00	61,115	2.00	61,115	
TOTAL q00b0201*	.00	0	165.00	7,287,469	165.00	7,287,469	
q00b0202 Jessup Correctional Institution							
warden	1.00	94,846	1.00	102,180	1.00	102,180	
asst warden	1.00	82,763	1.00	88,030	1.00	88,030	
administrator v	1.00	46,616	1.00	70,339	1.00	70,339	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
q00b0202 Jessup Correctional Institution							
fiscal services chief ii	1.00	66,290	.00	0	.00	0	
psychologist correctional	1.00	71,240	1.00	76,750	1.00	76,750	
corr case management manager	1.00	64,515	1.00	69,224	1.00	69,224	
psychology associate doct corr	1.00	30,207	.00	0	.00	0	
accountant supervisor i	1.00	52,563	.00	0	.00	0	
corr case management supervisor	2.00	112,655	2.00	121,597	2.00	121,597	
social work supv, criminal just	1.00	17,977	1.00	43,725	1.00	43,725	
corr case management spec ii	8.00	463,647	10.00	561,209	10.00	561,209	
personnel officer iii	1.00	46,547	1.00	50,255	1.00	50,255	
accountant ii	1.00	44,925	.00	0	.00	0	
agency procurement spec ii	1.00	47,151	.00	0	.00	0	
chaplain	3.00	128,403	3.00	137,813	3.00	137,813	
psychology associate ii corr	1.00	50,874	1.00	54,809	1.00	54,809	
a/d associate counselor	.00	0	1.00	44,254	1.00	44,254	
casework specialist criminal ju	1.00	49,529	1.00	53,359	1.00	53,359	
corr case management spec i	1.00	118,799	2.00	83,049	2.00	83,049	
psychology associate i corr	.00	0	1.00	43,448	1.00	43,448	
personnel specialist	1.00	0	.00	0	.00	0	
admin spec iii	1.00	41,629	1.00	45,213	1.00	45,213	
corr case mgmt spec trainee	3.00	12,206	.00	0	.00	0	
agency buyer iv	1.00	41,687	.00	0	.00	0	
corr security chief	1.00	48,640	1.00	52,950	1.00	52,950	
corr diet manager dietetic	1.00	68,585	1.00	73,910	1.00	73,910	
corr maint services manager ii	1.00	63,406	1.00	68,457	1.00	68,457	
corr officer major	3.00	192,171	3.00	200,349	3.00	200,349	
corr laundry supervisor	1.00	55,770	1.00	60,083	1.00	60,083	
corr officer captain	12.00	710,693	12.00	763,064	12.00	763,064	
corr diet ser supv general	1.00	48,264	1.00	51,214	1.00	51,214	
corr diet supervisor	3.00	118,283	3.00	159,014	3.00	159,014	
corr maint off suprv	3.00	167,299	3.00	180,001	3.00	180,001	
corr officer lieutenant	30.00	1,748,502	30.00	1,630,986	30.00	1,630,986	
corr diet off ii baking	.00	0	1.00	45,074	1.00	45,074	
corr diet off ii cooking	11.00	455,118	12.00	557,553	12.00	557,553	
corr laundry off ii	1.00	49,728	1.00	53,359	1.00	53,359	
corr maint off ii automotv serv	1.00	39,963	1.00	43,448	1.00	43,448	
corr maint off ii carpentry	2.00	88,614	1.00	45,914	1.00	45,914	
corr maint off ii electrical	3.00	137,978	3.00	148,593	3.00	148,593	
corr maint off ii grnds supvsn	2.00	82,225	2.00	87,702	2.00	87,702	
corr maint off ii maint mech	.00	0	1.00	49,468	1.00	49,468	
corr maint off ii metal maint	1.00	72,054	.00	0	.00	0	
corr maint off ii painting	.00	0	1.00	57,567	1.00	57,567	
corr maint off ii plumbing	.00	0	2.00	82,310	2.00	82,310	
corr maint off ii refrig mech	1.00	48,696	1.00	52,356	1.00	52,356	
corr maint off ii stat eng 1st	5.00	106,117	4.00	183,486	4.00	183,486	
corr officer sergeant	60.00	2,902,652	60.00	2,876,110	60.00	2,876,110	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00b0202 Jessup Correctional Institution							
corr diet off i cooking	3.00	112,602	2.00	75,680	2.00	75,680	
corr maint off i metal maint	.00	0	1.00	34,113	1.00	34,113	
corr maint off i plumbing	2.00	38,077	.00	0	.00	0	
corr maint off i sheet metal	1.00	55,649	.00	0	.00	0	
corr maint off i stat eng 1st	.00	0	1.00	52,933	1.00	52,933	
corr officer ii	280.00	12,086,010	335.00	13,689,689	344.00	14,043,670	Transfer fm Q00B03
corr supply officer suprv	2.00	87,752	2.00	94,570	2.00	94,570	
corr diet off trnee baking	1.00	22,034	.00	0	.00	0	
corr officer i	83.00	1,848,246	28.00	995,991	28.00	995,991	
corr rec officer i	1.00	0	1.00	32,091	1.00	32,091	
corr supply officer iii	3.00	120,227	3.00	132,425	3.00	132,425	
corr supply officer ii	7.00	291,391	9.00	334,885	9.00	334,885	
corr supply officer i	3.00	18,242	1.00	37,779	1.00	37,779	
personnel associate ii	2.00	70,556	2.00	86,502	2.00	86,502	
fiscal accounts clerk manager	1.00	54,207	.00	0	.00	0	
fiscal accounts clerk superviso	2.00	52,169	.00	0	.00	0	
admin aide	1.00	42,808	1.00	43,251	1.00	43,251	
fiscal accounts clerk, lead	3.00	71,115	.00	0	.00	0	
office secy iii	2.00	65,278	2.00	82,008	2.00	82,008	
fiscal accounts clerk ii	5.00	179,784	.00	0	.00	0	
office secy ii	2.00	63,023	2.00	69,321	2.00	69,321	
office services clerk lead	3.00	69,843	2.00	74,284	2.00	74,284	
services specialist	1.00	0	1.00	26,783	1.00	26,783	
office services clerk	.00	0	1.00	25,239	1.00	25,239	
fiscal accounts clerk i	1.00	0	.00	0	.00	0	
office clerk ii	4.00	94,753	4.00	122,040	4.00	122,040	
telephone operator ii	1.00	22,838	1.00	24,018	1.00	24,018	

TOTAL q00b0202*	591.00	24,356,431	574.00	25,201,824	583.00	25,555,805	
q00b0203 Maryland Correctional Institution-Jessup							
warden	1.00	159,400	1.00	100,249	1.00	100,249	
asst warden	1.00	72,785	1.00	78,584	1.00	78,584	
psychologist correctional	1.00	60,001	1.00	64,642	1.00	64,642	
corr case management manager	1.00	59,645	1.00	64,129	1.00	64,129	
corr case management supervisor	3.00	178,866	3.00	192,111	3.00	192,111	
corr case management spec ii	11.00	606,473	13.00	719,019	13.00	719,019	
personnel officer iii	1.00	15,508	1.00	41,074	1.00	41,074	
a/d associate counselor, lead	1.00	15,008	.00	0	.00	0	
chaplain	2.00	91,815	2.00	99,718	2.00	99,718	
psychology associate ii corr	1.00	44,745	1.00	48,012	1.00	48,012	
a/d associate counselor	.00	0	1.00	51,375	1.00	51,375	
casework specialist criminal ju	1.00	41,409	1.00	44,254	1.00	44,254	
corr case management spec i	3.00	69,299	1.00	55,422	1.00	55,422	
a/d associate counselor provisi	1.00	35,184	1.00	37,002	1.00	37,002	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00b0203 Maryland Correctional Institution-Jessup							
corr case mgmt spec trainee	1.00	30,514	1.00	32,091	1.00	32,091	
personnel specialist trainee	1.00	41,328	1.00	39,056	1.00	39,056	
corr diet reg manager dietetic	1.00	69,151	1.00	74,499	1.00	74,499	
corr security chief	1.00	71,806	1.00	77,359	1.00	77,359	
corr diet manager dietetic	1.00	27,933	.00	0	.00	0	
corr maint off manager	1.00	51,382	1.00	56,126	1.00	56,126	
corr officer major	3.00	258,868	3.00	183,699	3.00	183,699	
corr diet manager general	.00	0	1.00	64,847	1.00	64,847	
corr officer captain	10.00	594,635	10.00	617,839	10.00	617,839	
corr diet supervisor	3.00	134,586	3.00	150,569	3.00	150,569	
corr maint off suprv	1.00	56,623	1.00	60,757	1.00	60,757	
corr officer lieutenant	28.00	1,661,231	28.00	1,591,834	28.00	1,591,834	
corr diet off ii baking	.00	0	1.00	37,603	1.00	37,603	
corr diet off ii cooking	11.00	448,123	11.00	529,199	11.00	529,199	
corr maint off ii electrical	1.00	37,661	1.00	40,411	1.00	40,411	
corr maint off ii metal maint	1.00	37,066	1.00	38,981	1.00	38,981	
corr maint off ii plumbing	1.00	47,687	1.00	51,375	1.00	51,375	
corr officer sergeant	53.00	2,498,686	53.00	2,568,836	53.00	2,568,836	
corr diet off i baking	2.00	60,694	1.00	50,015	1.00	50,015	
corr diet off i cooking	1.00	32,896	1.00	37,977	1.00	37,977	
corr maint off i electrical	1.00	24,353	1.00	34,113	1.00	34,113	
corr officer ii	152.00	6,340,102	157.00	6,592,580	157.00	6,592,580	
corr rec officer ii	.00	0	1.00	37,977	1.00	37,977	
corr supply officer suprv	1.00	44,969	1.00	48,162	1.00	48,162	
corr officer i	21.00	518,551	16.00	571,200	16.00	571,200	
corr rec officer i	1.00	35,665	.00	0	.00	0	
corr supply officer ii	2.00	165,329	5.00	184,277	5.00	184,277	
corr supply officer i	4.00	47,558	.00	0	.00	0	
personnel associate ii	1.00	40,887	1.00	44,052	1.00	44,052	
admin aide	1.00	40,308	1.00	43,251	1.00	43,251	
office supervisor	1.00	38,148	1.00	40,939	1.00	40,939	
office secy iii	1.00	48,495	2.00	79,157	2.00	79,157	
office secy ii	3.00	44,767	2.00	55,490	2.00	55,490	
office services clerk	2.00	47,610	2.00	53,160	2.00	53,160	
office clerk ii	3.00	86,759	3.00	93,772	3.00	93,772	
telephone operator ii	1.00	30,398	1.00	32,906	1.00	32,906	

TOTAL q00b0203*	344.00	15,164,907	343.00	15,809,700	343.00	15,809,700	
TOTAL q00b02 **	935.00	39,521,338	1,082.00	48,298,993	1,091.00	48,652,974	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
q00b03 Baltimore Region							
q00b0301 Metropolitan Transition Center							
warden	1.00	64,738	1.00	102,180	1.00	102,180	
asst warden	1.00	54,570	1.00	81,609	1.00	81,609	
psychologist correctional	1.00	0	.00	0	.00	0	
corr case management manager	1.00	64,385	1.00	69,224	1.00	69,224	
corr case management supervisor	3.00	170,825	3.00	183,783	3.00	183,783	
mh professional counselor adv	1.00	59,802	1.00	64,847	1.00	64,847	
social work supv, criminal just	1.00	68,863	1.00	64,847	1.00	64,847	
corr case management spec ii	14.00	694,804	17.00	904,860	17.00	904,860	
personnel officer iii	1.00	56,396	1.00	60,757	1.00	60,757	
social worker ii, criminal just	.00	0	1.00	56,306	1.00	56,306	
chaplain	2.00	98,308	2.00	105,718	2.00	105,718	
psychology associate ii corr	1.00	57,177	1.00	43,016	1.00	43,016	
social worker i, criminal justi	2.00	58,271	1.00	43,016	1.00	43,016	
corr case management spec i	6.00	196,953	3.00	138,796	3.00	138,796	
psychology associate i corr	.00	0	1.00	43,448	1.00	43,448	
corr case mgmt spec trainee	1.00	23,834	1.00	32,091	1.00	32,091	
personnel specialist trainee	1.00	0	.00	0	.00	0	
corr security chief	1.00	73,615	1.00	78,832	1.00	78,832	
corr maint services manager ii	1.00	60,923	1.00	71,129	1.00	71,129	
corr maint off manager	1.00	18,441	1.00	69,224	1.00	69,224	
corr officer major	3.00	186,026	3.00	206,360	5.00	322,147	Xfer 2-QB03
corr officer captain	11.00	652,884	11.00	687,559	11.00	687,559	
corr maint off suprv	1.00	52,349	1.00	41,074	1.00	41,074	
corr officer lieutenant	24.00	1,457,804	23.00	1,346,302	26.00	1,507,742	Xfer 3-QB03
corr residence couns supv	1.00	42,686	.00	0	.00	0	
corr maint off ii electrical	3.00	96,483	3.00	127,751	3.00	127,751	
corr maint off ii metal maint	1.00	54,791	1.00	53,359	1.00	53,359	
corr maint off ii plumbing	2.00	20,966	1.00	36,280	1.00	36,280	
corr officer sergeant	56.00	2,949,178	56.00	2,785,742	56.00	2,785,742	
corr maint off i plumbing	.00	0	1.00	34,113	1.00	34,113	
corr officer ii	224.00	9,264,784	222.00	9,320,784	222.00	9,320,784	
corr officer i	42.00	1,126,202	30.00	1,072,302	30.00	1,072,302	
corr supply officer i	2.00	0	.00	0	.00	0	
personnel associate ii	3.00	117,132	3.00	125,915	3.00	125,915	
admin aide	2.00	35,826	1.00	43,251	1.00	43,251	
office supervisor	1.00	38,307	1.00	40,939	1.00	40,939	
office secy iii	1.00	37,935	1.00	39,895	1.00	39,895	
office secy ii	2.00	67,271	2.00	72,061	2.00	72,061	
office secy i	1.00	31,759	1.00	33,400	1.00	33,400	
office services clerk	1.00	34,748	1.00	36,544	1.00	36,544	
data entry operator ii	1.00	24,226	1.00	25,478	1.00	25,478	
obs-office clerk ii	1.00	26,428	1.00	28,263	1.00	28,263	
office clerk ii	3.00	90,106	3.00	94,829	3.00	94,829	
office processing clerk ii	.60	19,962	.60	20,993	.60	20,993	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00b03 Baltimore Region							
q00b0301 Metropolitan Transition Center							
data entry operator i	1.00	0	.00	0	.00	0	
TOTAL q00b0301*	427.60	18,249,758	406.60	18,486,877	411.60	18,764,104	

q00b0303 Maryland Correctional Adjustment Center							
warden	1.00	94,642	1.00	102,180	1.00	102,180	
asst warden	1.00	27,594	1.00	75,677	1.00	75,677	
corr case management supervisor	1.00	34,313	1.00	43,725	1.00	43,725	
mh professional counselor adv	1.00	41,016	1.00	43,725	1.00	43,725	
corr case management spec ii	2.00	65,576	2.00	101,831	2.00	101,831	
personnel officer iii	1.00	55,322	1.00	59,609	1.00	59,609	
chaplain	1.00	53,057	1.00	56,930	1.00	56,930	
personnel specialist	1.00	45,826	1.00	49,080	1.00	49,080	
corr security chief	1.00	58,553	1.00	78,832	1.00	78,832	
corr maint services manager i	1.00	56,329	1.00	60,563	1.00	60,563	
corr officer major	3.00	178,304	4.00	254,235	1.00	69,224	Xfer 1-QB07;2-QB03
corr officer captain	10.00	590,014	12.00	756,683	7.00	445,433	Xfer 2-QB02;2-QB07
corr maint off suprv	1.00	47,332	1.00	51,214	1.00	51,214	and 1-QB01
corr officer lieutenant	20.00	1,060,009	25.00	1,404,077	12.00	666,773	Xfer 5-QB02;3-QB03
corr maint off ii electrical	2.00	73,031	1.00	45,914	1.00	45,914	and 5-QB07
corr officer sergeant	47.00	1,990,488	46.00	2,150,628	45.00	2,099,253	Xfer 1-QB03
corr maint off i electrical	.00	0	1.00	34,113	1.00	34,113	
corr officer ii	129.00	5,621,093	142.00	5,771,331	131.00	5,319,841	Xfer 1-QB01;2-QB02
corr officer i	34.00	855,326	11.00	392,700	11.00	392,700	and 7-QB03;1-QB08
admin aide	1.00	40,389	1.00	43,251	1.00	43,251	
office processing clerk supr	1.00	35,278	1.00	37,101	1.00	37,101	
office secy iii	1.00	32,070	1.00	33,903	1.00	33,903	
office secy ii	2.00	73,938	2.00	77,758	.00	0	Xfer 2-QB03
office clerk ii	1.00	27,646	1.00	23,796	.00	0	Xfer 1-QB03
office processing clerk i	1.00	27,149	1.00	28,551	1.00	28,551	
TOTAL q00b0303*	264.00	11,184,295	261.00	11,777,407	225.00	9,939,423	

q00b0304 Maryland Reception, Diagnostic and Classification Center							
warden	1.00	62,729	1.00	94,681	1.00	94,681	
asst warden	1.00	74,454	1.00	77,116	1.00	77,116	
fiscal services chief ii	1.00	61,826	.00	0	.00	0	
corr case management manager	1.00	64,246	1.00	69,224	1.00	69,224	
accountant supervisor i	1.00	57,936	.00	0	.00	0	
agency procurement spec supv	1.00	41,469	.00	0	.00	0	
corr case management supervisor	2.00	146,861	2.00	129,694	2.00	129,694	
accountant lead	1.00	0	.00	0	.00	0	
corr case management spec ii	11.00	544,411	8.00	453,558	8.00	453,558	
mh professional counselor	1.00	47,498	1.00	51,214	1.00	51,214	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
q00b0304 Maryland Reception, Diagnostic and Classification Center							
personnel officer iii	1.00	54,009	1.00	58,487	1.00	58,487	
social worker ii, criminal just	1.00	111,555	2.00	97,766	2.00	97,766	
accountant ii	1.00	5,257	.00	0	.00	0	
agency procurement spec ii	1.00	58,287	.00	0	.00	0	
chaplain	1.00	0	1.00	38,594	1.00	38,594	
psychology associate ii corr	2.00	98,655	2.00	105,858	2.00	105,858	
social worker i, criminal just i	2.00	23,604	1.00	38,594	1.00	38,594	
accountant i	1.00	42,244	.00	0	.00	0	
corr case management spec i	.00	0	2.00	73,883	2.00	73,883	
admin officer i	1.00	40,185	1.00	43,118	1.00	43,118	
personnel specialist	1.00	48,655	1.00	49,080	1.00	49,080	
corr case mgmt spec trainee	3.00	53,790	3.00	102,536	3.00	102,536	
admin spec ii	1.00	44,092	.00	0	.00	0	
agency buyer iv	1.00	41,681	.00	0	.00	0	
services supervisor ii	2.00	30,049	1.00	30,200	1.00	30,200	
fingerprint specialist advanced	1.00	38,138	1.00	39,895	1.00	39,895	
corr security chief	1.00	72,719	1.00	78,832	1.00	78,832	
corr maint services manager i	1.00	40,025	1.00	50,151	1.00	50,151	
corr officer major	4.00	119,429	4.00	255,573	4.00	255,573	
corr officer captain	12.00	600,048	10.00	634,541	10.00	634,541	
corr officer lieutenant	30.00	1,771,724	21.00	1,203,491	21.00	1,203,491	
corr maint off ii electrical	2.00	60,182	.00	0	.00	0	
corr maint off ii maint mech	2.00	85,138	2.00	90,988	2.00	90,988	
corr maint off ii painting	1.00	45,727	.00	0	.00	0	
corr maint off ii plumbing	1.00	33,404	.00	0	.00	0	
corr maint off ii sheet metal	.00	0	1.00	40,411	1.00	40,411	
corr officer sergeant	49.00	2,260,503	39.00	1,829,245	40.00	1,880,620	Xfer 1-QB03
corr maint off i electrical	.00	0	2.00	68,226	2.00	68,226	
corr maint off i plumbing	.00	0	1.00	34,113	1.00	34,113	
corr officer ii	247.00	9,849,069	180.00	7,342,744	187.00	7,629,472	Xfer 7-QB03
corr supply officer suprv	2.00	43,157	1.00	46,408	1.00	46,408	
corr officer i	47.00	1,617,511	31.00	1,112,075	31.00	1,112,075	
corr supply officer iii	4.00	107,692	2.00	85,111	2.00	85,111	
corr supply officer ii	12.00	416,662	11.00	441,997	11.00	441,997	
corr supply officer i	3.00	48,313	4.00	113,736	4.00	113,736	
personnel associate ii	1.00	41,223	1.00	44,052	1.00	44,052	
fiscal accounts clerk manager	1.00	37,650	.00	0	.00	0	
fiscal accounts clerk superviso	3.00	60,131	.00	0	.00	0	
admin aide	1.00	40,389	1.00	43,251	1.00	43,251	
office supervisor	2.00	77,702	1.00	41,694	1.00	41,694	
data entry operator supr	1.00	37,253	1.00	39,177	1.00	39,177	
fiscal accounts clerk, lead	3.00	80,119	.00	0	.00	0	
office secy iii	2.00	77,192	2.00	82,756	2.00	82,756	
fiscal accounts clerk ii	7.00	196,667	.00	0	.00	0	
office secy ii	1.00	28,268	1.00	29,728	3.00	107,486	Xfer 2-QB03

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
q00b0304 Maryland Reception, Diagnostic and Classification Center							
data entry operator lead	1.00	33,518	1.00	35,249	1.00	35,249	
office processing clerk lead	3.00	85,351	3.00	90,574	3.00	90,574	
office secy i	1.00	23,998	1.00	25,239	1.00	25,239	
office services clerk	2.00	51,270	.00	0	.00	0	
data entry operator ii	2.00	26,875	1.00	28,263	1.00	28,263	
office clerk ii	1.00	33,269	1.00	34,988	2.00	58,784	Xfer 1-QB03
telephone operator ii	1.00	21,357	1.00	23,219	1.00	23,219	
TOTAL q00b0304*	492.00	19,915,166	356.00	15,499,330	367.00	15,938,987	
q00b0305 Baltimore Pre-Release Unit							
pre release facility admin	1.00	66,662	1.00	72,276	1.00	72,276	
corr case management supervisor	1.00	60,062	1.00	64,847	1.00	64,847	
corr case management spec ii	6.00	325,857	6.00	351,249	6.00	351,249	
chaplain	1.00	43,041	1.00	46,268	1.00	46,268	
corr officer captain	1.00	59,139	1.00	60,083	1.00	60,083	
corr officer lieutenant	3.00	163,891	3.00	178,853	3.00	178,853	
corr maint services off	1.00	46,460	1.00	49,859	1.00	49,859	
corr officer sergeant	7.00	412,632	7.00	339,360	7.00	339,360	
corr officer ii	25.00	979,942	24.00	1,028,404	24.00	1,028,404	
corr officer i	.00	0	1.00	35,700	1.00	35,700	
office secy iii	1.00	0	1.00	28,434	1.00	28,434	
TOTAL q00b0305*	47.00	2,157,686	47.00	2,255,333	47.00	2,255,333	
q00b0307 Baltimore City Correctional Center							
pre release facility admin	1.00	78,052	1.00	84,089	1.00	84,089	
corr case management manager	1.00	64,903	1.00	69,224	1.00	69,224	
a/d professional counselor supe	.00	0	1.00	52,605	1.00	52,605	
social worker adv, criminal jus	1.00	57,073	1.00	61,239	1.00	61,239	
a/d professional counselor	1.00	53,077	.00	0	.00	0	
corr case management spec ii	2.00	144,249	4.00	224,863	4.00	224,863	
corr case management spec i	1.00	91,768	2.00	88,050	2.00	88,050	
a/d associate counselor provisi	1.00	21,963	.00	0	.00	0	
corr case mgmt spec trainee	3.00	23,292	.00	0	.00	0	
a/d supervised counselor provis	.00	0	1.00	44,520	1.00	44,520	
corr officer major	1.00	75,197	1.00	46,563	1.00	46,563	
corr officer captain	3.00	143,218	3.00	198,464	3.00	198,464	
corr officer lieutenant	9.00	501,346	9.00	529,080	9.00	529,080	
corr maint services off	1.00	30,293	1.00	48,012	1.00	48,012	
corr residence couns supv	.00	0	1.00	56,930	1.00	56,930	
corr officer sergeant	9.00	449,562	10.00	495,037	10.00	495,037	
corr officer ii	58.00	2,565,225	82.00	3,441,065	82.00	3,441,065	
corr officer i	18.00	492,795	7.00	249,900	7.00	249,900	
office secy iii	1.00	38,402	1.00	41,378	1.00	41,378	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00b0307 Baltimore City Correctional Center							
office services clerk lead	1.00	37,648	1.00	39,593	1.00	39,593	

TOTAL q00b0307*	112.00	4,868,063	127.00	5,770,612	127.00	5,770,612	
TOTAL q00b03 **	1,342.60	56,374,968	1,197.60	53,789,559	1,177.60	52,668,459	
q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
warden	1.00	92,864	1.00	100,249	1.00	100,249	
asst warden	1.00	80,082	1.00	89,717	1.00	89,717	
psychologist correctional	.00	0	1.00	49,638	1.00	49,638	
corr case management manager	1.00	52,087	1.00	69,224	1.00	69,224	
psychology associate doct corr	.00	0	1.00	71,926	1.00	71,926	
corr case management supervisor	2.00	112,600	2.00	121,597	2.00	121,597	
corr case management spec ii	11.00	669,243	14.00	782,672	14.00	782,672	
mh professional counselor	1.00	59,710	1.00	64,331	1.00	64,331	
personnel officer iii	1.00	49,371	1.00	53,189	1.00	53,189	
chaplain	2.00	39,660	2.00	81,610	2.00	81,610	
psychology associate ii corr	2.00	46,020	.00	0	.00	0	
social worker i, criminal justi	2.00	75,876	2.00	81,498	2.00	81,498	
corr case management spec i	4.00	107,893	3.00	124,802	3.00	124,802	
personnel specialist	.00	0	1.00	53,944	1.00	53,944	
personnel specialist trainee	1.00	50,111	.00	0	.00	0	
volunteer activities coord iii	1.00	0	1.00	32,091	1.00	32,091	
a/d supervised counselor provis	1.00	32,238	1.00	33,903	1.00	33,903	
agency buyer iv	1.00	42,545	1.00	45,560	1.00	45,560	
corr diet reg manager dietetic	1.00	72,088	1.00	78,832	1.00	78,832	
corr security chief	1.00	61,000	1.00	77,359	1.00	77,359	
corr maint off manager	2.00	129,329	2.00	139,786	2.00	139,786	
corr officer major	3.00	190,687	3.00	207,672	3.00	207,672	
corr diet manager general	2.00	100,596	2.00	116,223	2.00	116,223	
corr maint services suprv	1.00	59,937	1.00	64,847	1.00	64,847	
corr officer captain	10.00	580,098	9.00	576,548	9.00	576,548	
corr diet supervisor	4.00	215,505	4.00	235,460	4.00	235,460	
corr maint off suprv	2.00	102,341	2.00	100,683	2.00	100,683	
corr officer lieutenant	26.00	1,912,445	25.00	1,451,316	25.00	1,451,316	
corr diet off ii cooking	20.00	795,191	21.00	896,672	21.00	896,672	
corr maint off ii automotv serv	1.00	48,598	1.00	52,356	1.00	52,356	
corr maint off ii carpentry	2.00	81,741	2.00	87,813	2.00	87,813	
corr maint off ii electrical	2.00	103,982	3.00	134,713	3.00	134,713	
corr maint off ii grnds supvsn	2.00	46,692	1.00	52,356	1.00	52,356	
corr maint off ii painting	1.00	42,177	1.00	45,074	1.00	45,074	
corr maint off ii plumbing	1.00	42,790	1.00	45,914	1.00	45,914	
corr maint off ii refrig mech	2.00	78,251	2.00	83,517	2.00	83,517	
corr maint off ii sheet metal	1.00	49,684	1.00	53,359	1.00	53,359	
corr maint off ii stat eng 1st	4.00	191,309	3.00	155,261	3.00	155,261	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
corr maint off ii steam fitting	2.00	95,721	2.00	102,827	2.00	102,827	
corr officer sergeant	42.00	2,479,555	41.00	2,013,674	41.00	2,013,674	
corr diet off i cooking	3.00	73,317	2.00	69,464	2.00	69,464	
corr maint off i electrical	1.00	20,746	.00	0	.00	0	
corr maint off i grnds supvsr	.00	0	1.00	37,977	1.00	37,977	
corr maint off i stat eng 1st	1.00	58,753	2.00	78,030	2.00	78,030	
corr officer ii	317.00	13,975,874	313.00	13,425,329	313.00	13,425,329	
corr supply officer suprv	2.00	85,954	2.00	92,348	2.00	92,348	
corr diet off trnee cooking	4.00	119,516	4.00	131,973	4.00	131,973	
corr officer i	59.00	1,241,287	30.00	1,071,000	30.00	1,071,000	
corr supply officer iii	1.00	46,933	1.00	50,563	1.00	50,563	
corr supply officer ii	13.00	558,804	15.00	637,078	15.00	637,078	
corr supply officer i	2.00	32,735	.00	0	.00	0	
personnel associate ii	.00	0	1.00	44,052	1.00	44,052	
personnel associate i	1.00	24,525	.00	0	.00	0	
commitment records spec manager	1.00	48,591	1.00	52,356	1.00	52,356	
commitment records spec supv	1.00	44,974	1.00	48,162	1.00	48,162	
commitment records spec lead	4.00	170,104	4.00	182,536	4.00	182,536	
admin aide	1.00	40,389	1.00	43,251	1.00	43,251	
commitment records spec ii	7.00	322,655	9.00	358,005	9.00	358,005	
office supervisor	1.00	34,281	1.00	36,052	1.00	36,052	
commitment records spec i	2.00	12,669	.00	0	.00	0	
office secy iii	2.00	79,301	2.00	85,091	2.00	85,091	
office secy ii	5.00	177,961	4.00	148,406	4.00	148,406	
office processing clerk lead	1.00	30,643	1.00	32,226	1.00	32,226	
office secy i	7.00	224,150	7.00	207,901	7.00	207,901	
office processing clerk ii	2.00	41,698	2.00	54,124	2.00	54,124	

TOTAL q00b0401*	602.00	26,455,877	567.00	25,514,137	567.00	25,514,137	

q00b0402 Maryland Correctional Training Center							
warden	1.00	98,141	1.00	106,159	1.00	106,159	
asst warden	1.00	69,486	1.00	75,677	1.00	75,677	
pre release facility admin	1.00	39,918	1.00	72,276	1.00	72,276	
psychologist correctional	1.00	71,240	1.00	76,750	1.00	76,750	
corr case management manager	1.00	58,944	1.00	69,224	1.00	69,224	
psychology associate doct corr	1.00	53,384	.00	0	.00	0	
corr case management supervisor	4.00	237,356	4.00	258,159	4.00	258,159	
mh professional counselor adv	.00	0	1.00	55,682	1.00	55,682	
social work supv, criminal just	1.00	63,744	1.00	68,674	1.00	68,674	
social worker adv, criminal jus	1.00	59,051	1.00	63,618	1.00	63,618	
corr case management spec ii	23.00	1,235,198	25.00	1,388,806	25.00	1,388,806	
mh professional counselor	2.00	72,474	1.00	51,214	1.00	51,214	
personnel officer iii	1.00	56,396	1.00	60,757	1.00	60,757	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
q00b0402 Maryland Correctional Training Center							
social worker ii, criminal just	1.00	52,264	1.00	56,306	1.00	56,306	
a/d associate counselor, lead	1.00	0	1.00	38,594	1.00	38,594	
chaplain	2.00	71,065	2.00	89,405	2.00	89,405	
psychology associate ii corr	1.00	51,717	1.00	46,268	1.00	46,268	
social worker i, criminal justi	1.00	31,653	1.00	40,013	1.00	40,013	
admin officer ii	1.00	36,993	1.00	38,981	1.00	38,981	
a/d associate counselor	2.00	87,190	2.00	93,770	2.00	93,770	
casework specialist criminal ju	1.00	35,755	1.00	37,603	1.00	37,603	
corr case management spec i	7.00	196,536	1.00	43,448	1.00	43,448	
personnel specialist	1.00	41,871	1.00	44,731	1.00	44,731	
a/d associate counselor provisi	2.00	82,770	3.00	108,402	3.00	108,402	
corr case mgmt spec trainee	1.00	36,071	2.00	76,058	2.00	76,058	
a/d supervised counselor provis	3.00	61,573	2.00	64,310	2.00	64,310	
corr security chief	1.00	73,192	1.00	73,087	1.00	73,087	
corr officer major	3.00	193,475	3.00	206,360	3.00	206,360	
corr diet manager general	1.00	60,192	1.00	64,847	1.00	64,847	
corr maint services suprv	1.00	50,713	1.00	54,635	1.00	54,635	
corr officer captain	11.00	661,254	11.00	705,999	11.00	705,999	
corr diet supervisor	3.00	144,805	3.00	160,864	3.00	160,864	
corr maint off suprv	2.00	112,668	2.00	121,514	2.00	121,514	
corr officer lieutenant	35.00	2,394,175	35.00	2,032,146	35.00	2,032,146	
corr diet off ii baking	2.00	50,286	1.00	53,359	1.00	53,359	
corr diet off ii cooking	16.00	554,274	15.00	648,485	15.00	648,485	
corr maint off ii automotv serv	1.00	47,687	1.00	51,375	1.00	51,375	
corr maint off ii carpentry	1.00	40,491	1.00	43,448	1.00	43,448	
corr maint off ii electrical	1.00	77,253	2.00	76,691	2.00	76,691	
corr maint off ii metal maint	3.00	134,055	3.00	144,186	3.00	144,186	
corr maint off ii plumbing	1.00	78,059	2.00	89,879	2.00	89,879	
corr maint off ii refrig mech	1.00	43,586	1.00	46,769	1.00	46,769	
corr officer sergeant	49.00	2,661,582	49.00	2,317,887	49.00	2,317,887	
corr diet off i cooking	2.00	188,474	6.00	207,154	6.00	207,154	
corr maint off i electrical	2.00	36,587	1.00	37,977	1.00	37,977	
corr maint off i plumbing	1.00	5,856	.00	0	.00	0	
corr officer ii	313.00	13,944,716	358.00	15,088,215	358.00	15,088,215	
corr rec officer ii	1.00	15,088	1.00	34,113	1.00	34,113	
corr supply officer suprv	1.00	38,037	1.00	40,814	1.00	40,814	
corr diet off trnee cooking	5.00	101,657	3.00	96,273	3.00	96,273	
corr officer i	67.00	1,141,758	22.00	785,400	22.00	785,400	
corr supply officer iii	2.00	88,180	2.00	94,749	2.00	94,749	
corr supply officer ii	4.00	262,571	7.00	293,882	7.00	293,882	
corr supply officer i	3.00	13,300	.00	0	.00	0	
personnel associate i	1.00	28,967	1.00	30,494	1.00	30,494	
admin aide	1.00	40,308	1.00	43,251	1.00	43,251	
office supervisor	1.00	44,371	1.00	47,420	1.00	47,420	
office processing clerk supr	1.00	37,253	1.00	39,177	1.00	39,177	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00b0402 Maryland Correctional Training Center							
office secy iii	4.00	134,119	4.00	142,694	4.00	142,694	
office secy ii	5.00	169,349	6.00	197,854	6.00	197,854	
office services clerk lead	1.00	0	.00	0	.00	0	
office secy i	5.00	138,410	5.00	149,473	5.00	149,473	
office clerk ii	2.00	22,096	1.00	36,928	1.00	36,928	
office processing clerk ii	1.00	33,269	1.00	34,988	1.00	34,988	

TOTAL q00b0402*	617.00	26,762,903	612.00	27,417,272	612.00	27,417,272	

q00b0403 Roxbury Correctional Institution							
warden	1.00	88,141	1.00	94,681	1.00	94,681	
asst warden	1.00	77,194	1.00	83,165	1.00	83,165	
administrator v	1.00	73,173	1.00	78,832	1.00	78,832	
fiscal services chief ii	1.00	72,117	1.00	69,780	1.00	69,780	
psychologist correctional	1.00	45,579	.00	0	.00	0	
corr case management manager	1.00	64,385	1.00	69,224	1.00	69,224	
accountant supervisor i	1.00	61,742	1.00	60,083	1.00	60,083	
corr case management supervisor	2.00	114,703	2.00	123,796	2.00	123,796	
corr case management spec ii	7.00	287,845	5.00	282,757	5.00	282,757	
mh professional counselor	.00	0	1.00	49,313	1.00	49,313	
personnel officer iii	1.00	56,510	1.00	60,757	1.00	60,757	
social worker ii, criminal just	2.00	98,185	2.00	107,437	2.00	107,437	
accountant ii	1.00	36,474	1.00	38,594	1.00	38,594	
agency procurement spec ii	1.00	52,950	1.00	56,930	1.00	56,930	
chaplain	2.00	41,022	2.00	78,607	2.00	78,607	
psychology associate ii corr	2.00	103,896	2.50	126,386	2.50	126,386	
agency buyer v	1.00	44,615	1.00	47,639	1.00	47,639	
corr case management spec i	2.00	169,642	7.00	310,980	7.00	310,980	
psychology associate i corr	.00	0	.50	18,140	.50	18,140	
personnel specialist	1.00	44,884	1.00	48,162	1.00	48,162	
admin spec iii	1.00	36,026	1.00	38,819	1.00	38,819	
corr case mgmt spec trainee	2.00	77,686	1.00	40,506	1.00	40,506	
agency buyer iii	2.00	86,095	2.00	92,110	2.00	92,110	
corr security chief	1.00	69,214	1.00	80,333	1.00	80,333	
corr officer major	3.00	194,212	3.00	207,672	3.00	207,672	
corr diet manager general	1.00	59,943	1.00	64,847	1.00	64,847	
corr maint services suprv	1.00	54,481	1.00	58,949	1.00	58,949	
corr officer captain	9.00	541,958	9.00	579,964	9.00	579,964	
corr diet supervisor	2.00	106,302	2.00	112,798	2.00	112,798	
corr maint off suprv	2.00	105,533	2.00	113,946	2.00	113,946	
corr officer lieutenant	26.00	1,447,534	26.00	1,545,747	26.00	1,545,747	
corr diet off ii cooking	14.00	614,818	16.00	711,781	16.00	711,781	
corr maint off ii electrical	2.00	91,257	2.00	98,433	2.00	98,433	
corr maint off ii grnds supvsn	1.00	41,917	1.00	45,074	1.00	45,074	
corr maint off ii mason plaster	1.00	40,491	1.00	43,448	1.00	43,448	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00b0403 Roxbury Correctional Institution							
corr maint off ii metal maint	1.00	49,529	1.00	53,359	1.00	53,359	
corr maint off ii painting	1.00	40,100	1.00	44,254	1.00	44,254	
corr maint off ii plumbing	2.00	97,313	2.00	104,734	2.00	104,734	
corr maint off ii refrig mech	1.00	78,401	2.00	87,702	2.00	87,702	
corr officer sergeant	46.00	2,326,065	46.00	2,247,383	46.00	2,247,383	
corr rec officer iii	.00	0	1.00	37,603	1.00	37,603	
corr diet off i cooking	2.00	69,062	1.00	34,113	1.00	34,113	
corr maint off i refrig mech	1.00	3,221	.00	0	.00	0	
corr officer ii	197.00	8,719,504	217.00	9,140,760	217.00	9,140,760	
corr rec officer ii	1.00	26,841	.00	0	.00	0	
corr supply officer suprv	1.00	45,825	1.00	49,080	1.00	49,080	
corr diet off trnee cooking	1.00	862	.00	0	.00	0	
corr officer i	49.00	1,452,353	29.00	1,035,300	29.00	1,035,300	
corr supply officer iii	1.00	36,470	1.00	38,354	1.00	38,354	
corr supply officer ii	4.00	194,318	5.00	205,537	5.00	205,537	
corr supply officer i	1.00	6,292	.00	0	.00	0	
personnel associate ii	1.00	44,193	1.00	47,420	1.00	47,420	
fiscal accounts clerk superviso	4.00	164,360	4.00	176,006	4.00	176,006	
admin aide	1.00	40,308	1.00	43,251	1.00	43,251	
office supervisor	1.00	0	1.00	30,200	1.00	30,200	
fiscal accounts clerk, lead	3.00	110,280	3.00	116,133	3.00	116,133	
office processing clerk supr	1.00	35,278	1.00	37,101	1.00	37,101	
office secy iii	3.00	108,660	3.00	115,911	3.00	115,911	
fiscal accounts clerk ii	13.00	397,363	13.00	450,209	13.00	450,209	
office secy ii	6.00	216,281	6.00	229,046	6.00	229,046	
office secy i	5.00	86,629	3.00	91,351	3.00	91,351	
office clerk ii	.50	14,419	.50	15,164	.50	15,164	
office processing clerk ii	1.00	24,226	1.00	25,478	1.00	25,478	

TOTAL q00b0403*	445.50	19,488,677	446.50	20,095,139	446.50	20,095,139	
TOTAL q00b04 **	1,664.50	72,707,457	1,625.50	73,026,548	1,625.50	73,026,548	

q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
warden	1.00	59,812	1.00	102,180	1.00	102,180	
asst warden	1.00	83,432	1.00	89,717	1.00	89,717	
pre release facility admin	1.00	5,439	.00	0	.00	0	
corr case management manager	1.00	63,292	1.00	67,912	1.00	67,912	
psychology associate doct corr	1.00	51,923	1.00	56,126	1.00	56,126	
a/d professional counselor adva	1.00	32,950	.00	0	.00	0	
a/d professional counselor supe	1.00	40,113	1.00	56,750	1.00	56,750	
corr case management supervisor	3.00	185,320	3.00	197,263	3.00	197,263	
social work supv, criminal just	1.00	28,281	1.00	43,725	1.00	43,725	
corr case management spec ii	10.00	579,243	15.00	788,253	15.00	788,253	
personnel officer iii	1.00	50,410	1.00	54,207	1.00	54,207	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
social worker ii, criminal just	4.00	228,340	5.00	260,139	5.00	260,139	
chaplain	1.00	48,757	1.00	52,770	1.00	52,770	
psychology associate ii corr	2.00	98,677	3.00	138,804	3.00	138,804	
social worker i, criminal justi	1.00	37,664	1.00	56,930	1.00	56,930	
a/d associate counselor	2.00	66,356	1.00	41,899	1.00	41,899	
corr case management spec i	6.00	211,586	2.00	86,325	2.00	86,325	
psychology associate i corr	1.00	29,367	.00	0	.00	0	
admin officer i	1.00	4,327	1.00	34,113	1.00	34,113	
admin spec iii	1.00	38,606	1.00	39,056	1.00	39,056	
a/d associate counselor provisi	1.00	38,606	1.00	39,056	1.00	39,056	
a/d supervised counselor	1.00	36,010	1.00	39,773	1.00	39,773	
corr case mgmt spec trainee	2.00	47,120	1.00	49,620	1.00	49,620	
a/d supervised counselor provis	1.00	27,387	.00	0	.00	0	
corr security chief	1.00	74,206	1.00	80,333	1.00	80,333	
corr diet manager dietetic	1.00	68,595	1.00	73,910	1.00	73,910	
corr maint off manager	1.00	54,114	1.00	58,299	1.00	58,299	
corr officer major	3.00	180,010	3.00	205,075	3.00	205,075	
corr maint services suprv	1.00	55,770	1.00	60,083	1.00	60,083	
corr officer captain	10.00	547,503	10.00	635,226	10.00	635,226	
corr diet ser supv general	1.00	13,078	1.00	50,255	1.00	50,255	
corr diet supervisor	4.00	166,957	4.00	214,422	4.00	214,422	
corr officer lieutenant	32.00	1,809,779	32.00	1,762,241	32.00	1,762,241	
corr maint services off	1.00	34,353	1.00	46,268	1.00	46,268	
corr diet off ii cooking	14.00	628,496	16.00	725,207	16.00	725,207	
corr maint off ii electrical	1.00	29,878	1.00	40,411	1.00	40,411	
corr maint off ii plumbing	1.00	40,291	1.00	36,280	1.00	36,280	
corr officer sergeant	40.00	1,903,774	40.00	1,884,007	40.00	1,884,007	
corr diet off i cooking	2.00	60,481	.00	0	.00	0	
corr officer ii	143.00	6,225,772	172.00	7,009,467	172.00	7,009,467	
corr rec officer ii	2.00	80,594	2.00	86,298	2.00	86,298	
corr diet off trnee cooking	1.00	34,670	1.00	35,700	1.00	35,700	
corr officer i	51.00	967,114	22.00	785,400	22.00	785,400	
corr supply officer ii	1.00	124,324	4.00	156,141	4.00	156,141	
corr supply officer i	3.00	18,737	.00	0	.00	0	
personnel associate ii	2.00	68,968	2.00	72,169	2.00	72,169	
admin aide	1.00	36,538	1.00	39,020	1.00	39,020	
office supervisor	1.00	33,079	1.00	34,788	1.00	34,788	
office secy iii	1.00	27,604	1.00	32,723	1.00	32,723	
office secy ii	2.00	37,954	2.00	63,603	2.00	63,603	
office secy i	3.00	88,646	3.00	101,748	3.00	101,748	
office processing clerk ii	1.00	28,333	1.00	29,796	1.00	29,796	

TOTAL q00b0501*	371.00	15,532,636	368.00	16,613,488	368.00	16,613,488	
TOTAL q00b05 **	371.00	15,532,636	368.00	16,613,488	368.00	16,613,488	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00b06 Maryland Correctional Pre-Release System							
q00b0601 General Administration							
warden	1.00	94,655	1.00	102,180	1.00	102,180	
asst warden	1.00	82,051	1.00	67,532	1.00	67,532	
fiscal services chief ii	1.00	67,300	.00	0	.00	0	
corr case management manager	1.00	65,479	1.00	70,562	1.00	70,562	
accountant supervisor i	1.00	53,688	.00	0	.00	0	
corr case management spec ii	1.00	48,759	1.00	65,568	1.00	65,568	
personnel officer iii	1.00	46,050	1.00	49,313	1.00	49,313	
accountant ii	1.00	49,919	.00	0	.00	0	
admin officer iii	1.00	40,089	1.00	43,016	1.00	43,016	
agency procurement spec ii	1.00	46,091	.00	0	.00	0	
agency buyer v	1.00	42,504	.00	0	.00	0	
corr case management spec i	.00	0	1.00	44,254	1.00	44,254	
admin officer i	1.00	40,929	1.00	43,917	1.00	43,917	
admin spec iii	1.00	47,028	1.00	50,563	1.00	50,563	
corr case mgmt spec trainee	1.00	34,898	.00	0	.00	0	
agency buyer i	1.00	37,253	.00	0	.00	0	
corr maint services manager i	1.00	60,673	1.00	65,366	1.00	65,366	
personnel associate ii	2.00	77,131	2.00	82,208	2.00	82,208	
personnel clerk	1.00	34,710	.00	0	.00	0	
fiscal accounts clerk superviso	4.00	161,278	.00	0	.00	0	
admin aide	1.00	40,308	1.00	43,251	1.00	43,251	
fiscal accounts clerk, lead	1.00	65,485	.00	0	.00	0	
office secy iii	2.00	40,058	2.00	58,928	2.00	58,928	
fiscal accounts clerk ii	4.00	114,237	.00	0	.00	0	
fiscal accounts clerk i	1.00	1,106	.00	0	.00	0	
office clerk ii	1.00	33,269	1.00	34,988	1.00	34,988	
telephone operator ii	1.00	22,747	1.00	24,018	1.00	24,018	

TOTAL q00b0601*	34.00	1,447,695	17.00	845,664	17.00	845,664	
q00b0602 Brockbridge Correctional Facility							
pre release facility admin	1.00	76,901	1.00	82,514	1.00	82,514	
corr case management supervisor	1.00	67,652	1.00	53,610	1.00	53,610	
mh professional counselor adv	1.00	60,192	1.00	64,847	1.00	64,847	
corr case management spec ii	6.00	311,808	7.00	390,475	7.00	390,475	
chaplain	1.00	44,565	1.00	48,012	1.00	48,012	
psychology associate ii corr	1.00	95,614	3.00	136,070	3.00	136,070	
social worker i, criminal just	1.00	38,662	1.00	41,485	1.00	41,485	
corr case management spec i	1.00	80,647	3.00	122,426	3.00	122,426	
psychology associate i corr	2.00	30,437	.00	0	.00	0	
corr case mgmt spec trainee	3.00	29,676	.00	0	.00	0	
a/d supervised counselor provis	1.00	32,817	1.00	34,518	1.00	34,518	
services supervisor ii	1.00	37,313	1.00	40,200	1.00	40,200	
corr maint services manager ii	1.00	51,996	1.00	71,129	1.00	71,129	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
q00b0602 Brockbridge Correctional Facility							
corr officer major	1.00	65,944	1.00	69,224	1.00	69,224	
corr officer captain	3.00	166,012	3.00	180,451	3.00	180,451	
corr diet ser supv general	1.00	58,360	1.00	61,927	1.00	61,927	
corr diet supervisor	2.00	109,476	2.00	117,063	2.00	117,063	
corr officer lieutenant	16.00	818,975	16.00	909,428	16.00	909,428	
corr diet off ii cooking	3.00	155,358	5.00	212,618	5.00	212,618	
corr maint off ii electrical	1.00	49,728	1.00	53,359	1.00	53,359	
corr maint off ii plumbing	2.00	63,536	1.00	46,769	1.00	46,769	
corr officer sergeant	32.00	1,307,679	31.00	1,500,942	31.00	1,500,942	
corr diet off i cooking	2.00	38,934	.00	0	.00	0	
corr maint off i plumbing	.00	0	1.00	34,113	1.00	34,113	
corr officer ii	99.00	3,707,668	104.00	4,395,006	104.00	4,395,006	
corr rec officer ii	2.00	66,718	2.00	75,680	2.00	75,680	
corr supply officer suprv	1.00	40,973	1.00	34,113	1.00	34,113	
corr officer i	16.00	436,609	7.00	249,900	7.00	249,900	
corr supply officer iii	2.00	94,056	2.00	101,126	2.00	101,126	
corr supply officer ii	4.00	156,486	5.00	204,466	5.00	204,466	
corr supply officer i	1.00	27,845	.00	0	.00	0	
office secy iii	1.00	37,866	1.00	40,630	1.00	40,630	
services specialist	1.00	29,012	1.00	31,895	1.00	31,895	
office services clerk	3.00	89,794	3.00	94,433	3.00	94,433	
TOTAL q00b0602*	214.00	8,479,309	209.00	9,498,429	209.00	9,498,429	
q00b0603 Jessup Pre-Release Unit							
pre release facility admin	1.00	53,822	1.00	63,264	1.00	63,264	
corr case management supervisor	1.00	60,419	1.00	64,847	1.00	64,847	
corr case management spec ii	5.00	236,783	6.00	305,838	6.00	305,838	
corr case management spec i	1.00	98,899	2.00	93,847	2.00	93,847	
corr case mgmt spec trainee	2.00	21,099	.00	0	.00	0	
services supervisor ii	1.00	34,281	1.00	36,052	1.00	36,052	
corr officer major	1.00	67,549	1.00	69,224	1.00	69,224	
corr diet manager general	1.00	60,192	1.00	64,847	1.00	64,847	
corr maint services suprv	1.00	60,192	1.00	64,847	1.00	64,847	
corr officer captain	3.00	175,381	3.00	185,376	3.00	185,376	
corr diet supervisor	1.00	55,118	1.00	58,487	1.00	58,487	
corr officer lieutenant	7.00	615,275	7.00	392,731	7.00	392,731	
corr diet off ii baking	1.00	44,896	1.00	47,639	1.00	47,639	
corr diet off ii cooking	3.00	128,398	3.00	136,245	3.00	136,245	
corr maint off ii electrical	1.00	42,524	1.00	45,914	1.00	45,914	
corr officer sergeant	19.00	1,047,730	20.00	973,789	20.00	973,789	
corr diet off i cooking	1.00	33,587	1.00	35,351	1.00	35,351	
corr officer ii	65.00	2,557,929	73.00	3,089,401	73.00	3,089,401	
corr officer i	11.00	368,846	8.00	285,600	8.00	285,600	
corr supply officer ii	2.00	56,959	2.00	85,071	2.00	85,071	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00b0603 Jessup Pre-Release Unit							
corr supply officer i	3.00	39,545	2.00	69,064	2.00	69,064	
office secy iii	1.00	0	1.00	28,434	1.00	28,434	
office processing clerk ii	1.00	33,233	1.00	34,988	1.00	34,988	

TOTAL q00b0603*	133.00	5,892,657	138.00	6,230,856	138.00	6,230,856	
q00b0605 Southern Maryland Pre-Release Unit							
pre release facility admin	1.00	64,807	1.00	69,557	1.00	69,557	
corr case management spec ii	3.00	121,671	2.00	121,514	2.00	121,514	
corr case management spec i	1.00	43,194	1.00	44,254	1.00	44,254	
corr case mgmt spec trainee	.00	0	1.00	32,091	1.00	32,091	
services supervisor ii	1.00	29,745	1.00	31,282	1.00	31,282	
corr officer captain	1.00	61,112	1.00	64,847	1.00	64,847	
corr diet ser supv general	1.00	57,258	1.00	60,757	1.00	60,757	
corr officer lieutenant	3.00	181,104	3.00	174,725	3.00	174,725	
corr maint services off	1.00	30,747	1.00	38,594	1.00	38,594	
corr diet off ii cooking	3.00	98,720	3.00	135,439	3.00	135,439	
corr officer sergeant	4.00	202,682	4.00	194,062	4.00	194,062	
corr officer ii	20.00	764,298	19.00	801,345	19.00	801,345	
corr officer i	5.00	194,256	6.00	214,200	6.00	214,200	
corr supply officer ii	1.00	29,538	1.00	31,282	1.00	31,282	
office secy iii	1.00	33,417	1.00	35,144	1.00	35,144	

TOTAL q00b0605*	46.00	1,912,549	46.00	2,049,093	46.00	2,049,093	
q00b0606 Eastern Pre-Release Unit							
pre release facility admin	1.00	73,001	.00	0	.00	0	
corr case management spec ii	4.00	224,590	4.00	241,880	4.00	241,880	
services supervisor ii	1.00	31,925	1.00	33,574	1.00	33,574	
corr officer captain	1.00	67,134	1.00	64,847	1.00	64,847	
corr diet ser supv general	1.00	56,176	1.00	59,609	1.00	59,609	
corr officer lieutenant	3.00	124,638	3.00	152,086	3.00	152,086	
corr maint services off	1.00	53,042	1.00	56,930	1.00	56,930	
corr diet off ii cooking	3.00	113,260	3.00	120,139	3.00	120,139	
corr officer sergeant	4.00	183,811	4.00	195,043	4.00	195,043	
corr officer ii	25.00	1,145,420	27.00	1,164,724	27.00	1,164,724	
corr officer i	2.00	41,169	.00	0	.00	0	
corr supply officer ii	.00	0	1.00	30,200	1.00	30,200	
corr supply officer i	1.00	28,782	.00	0	.00	0	
office secy iii	1.00	37,935	1.00	39,895	1.00	39,895	

TOTAL q00b0606*	48.00	2,180,883	47.00	2,158,927	47.00	2,158,927	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00b0611 Central Maryland Correctional Facility							
pre release facility admin	1.00	65,093	1.00	76,513	1.00	76,513	
corr case management supervisor	1.00	62,536	1.00	67,373	1.00	67,373	
corr case management spec ii	5.00	270,391	5.00	291,013	5.00	291,013	
chaplain	1.00	43,120	1.00	46,268	1.00	46,268	
services supervisor ii	1.00	34,907	1.00	36,710	1.00	36,710	
corr officer major	1.00	65,237	1.00	69,224	1.00	69,224	
corr maint services suprv	1.00	51,015	1.00	54,635	1.00	54,635	
corr officer captain	3.00	175,574	3.00	186,305	3.00	186,305	
corr diet ser supv general	1.00	53,063	1.00	56,306	1.00	56,306	
corr officer lieutenant	7.00	393,959	7.00	405,795	7.00	405,795	
corr diet off ii cooking	7.00	289,510	7.00	312,048	7.00	312,048	
corr maint off ii electrical	1.00	42,442	1.00	45,074	1.00	45,074	
corr maint off ii plumbing	1.00	32,104	1.00	48,543	1.00	48,543	
corr maint off ii stat eng 1st	2.00	133,298	3.00	166,407	3.00	166,407	
corr officer sergeant	6.00	288,007	6.00	287,854	6.00	287,854	
corr maint off i stat eng 1st	1.00	12,131	.00	0	.00	0	
corr officer ii	58.00	2,506,846	70.00	2,944,745	70.00	2,944,745	
corr officer i	19.00	477,394	7.00	256,213	7.00	256,213	
corr supply officer ii	1.00	63,050	1.00	31,282	1.00	31,282	
corr supply officer i	1.00	6,265	.00	0	.00	0	
office secy iii	1.00	30,036	1.00	31,587	1.00	31,587	
fiscal accounts clerk ii	1.00	15,088	.00	0	.00	0	

TOTAL q00b0611*	121.00	5,111,066	119.00	5,413,895	119.00	5,413,895	
q00b0612 Herman L. Toulson Correctional Facility							
pre release facility admin	1.00	31,946	.00	0	.00	0	
corr case management supervisor	1.00	39,796	.00	0	.00	0	
corr case management spec ii	3.00	102,069	.00	0	.00	0	
social worker ii, criminal just	1.00	22,885	.00	0	.00	0	
a/d associate counselor	1.00	21,392	.00	0	.00	0	
corr case management spec i	1.00	10,558	.00	0	.00	0	
corr officer major	1.00	35,882	.00	0	.00	0	
corr maint services suprv	1.00	27,891	.00	0	.00	0	
corr officer captain	3.00	61,720	.00	0	.00	0	
corr diet supervisor	1.00	25,903	.00	0	.00	0	
corr officer lieutenant	7.00	194,875	.00	0	.00	0	
corr diet off ii baking	1.00	20,444	.00	0	.00	0	
corr diet off ii cooking	4.00	102,981	.00	0	.00	0	
corr maint off ii maint mech	1.00	22,041	.00	0	.00	0	
corr officer sergeant	8.00	568,895	.00	0	.00	0	
corr officer ii	31.00	680,310	.00	0	.00	0	
corr officer i	18.00	413,011	.00	0	.00	0	
corr supply officer ii	3.00	19,134	.00	0	.00	0	
office services clerk	1.00	0	.00	0	.00	0	

TOTAL q00b0612*	88.00	2,401,733	.00	0	.00	0	
TOTAL q00b06 **	684.00	27,425,892	576.00	26,196,864	576.00	26,196,864	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
warden	1.00	98,128	1.00	106,159	1.00	106,159	
asst warden	2.00	140,865	2.00	184,632	2.00	184,632	
pre release facility admin	2.00	121,698	2.00	128,772	2.00	128,772	
fiscal services chief ii	1.00	55,707	1.00	59,894	1.00	59,894	
corr case management manager	2.00	128,509	2.00	138,448	2.00	138,448	
accountant supervisor i	1.00	49,654	1.00	53,610	1.00	53,610	
corr case management supervisor	3.00	183,949	3.00	199,693	3.00	199,693	
social work supv, criminal just	1.00	63,469	1.00	68,674	1.00	68,674	
corr case management spec ii	23.00	1,308,842	26.00	1,478,280	26.00	1,478,280	
mh professional counselor	1.00	0	1.00	41,074	1.00	41,074	
personnel officer iii	1.00	53,257	1.00	57,386	1.00	57,386	
social worker ii, criminal just	4.00	113,750	1.00	57,386	1.00	57,386	
agency procurement spec ii	1.00	52,836	1.00	56,930	1.00	56,930	
a/d associate counselor, lead	.00	0	1.00	38,594	1.00	38,594	
chaplain	4.00	135,679	4.00	185,191	4.00	185,191	
social worker i, criminal justi	.00	0	3.00	146,234	3.00	146,234	
admin officer ii	1.00	49,629	1.00	53,359	1.00	53,359	
agency buyer v	1.00	31,848	1.00	36,280	1.00	36,280	
a/d professional counselor prov	1.00	47,481	1.00	51,375	1.00	51,375	
corr case management spec i	4.00	125,955	2.00	110,926	2.00	110,926	
obs-personnel specialist iii	2.00	92,254	2.00	99,095	2.00	99,095	
a/d associate counselor provisi	2.00	86,512	2.00	94,144	2.00	94,144	
corr case mgmt spec trainee	1.00	30,347	.00	0	.00	0	
volunteer activities coord iii	1.00	36,470	1.00	38,354	1.00	38,354	
corr diet reg manager dietetic	1.00	72,555	1.00	78,832	1.00	78,832	
corr security chief	1.00	74,717	1.00	80,333	1.00	80,333	
corr diet manager dietetic	1.00	51,338	1.00	55,548	1.00	55,548	
corr maint services manager ii	1.00	55,114	1.00	59,894	1.00	59,894	
corr maint off manager	1.00	50,176	1.00	54,056	1.00	54,056	
corr officer major	4.00	262,209	4.00	278,234	5.00	347,458	Transfer fm QB03
corr officer captain	21.00	1,272,224	21.00	1,347,174	23.00	1,467,542	Transfer fm QB03
corr diet supervisor	8.00	391,533	8.00	429,073	8.00	429,073	
corr maint off suprv	3.00	166,817	3.00	179,975	3.00	179,975	
corr officer lieutenant	50.00	3,037,649	49.00	2,781,551	54.00	3,081,918	Transfer fm QB03
corr maint services off	1.00	52,927	1.00	54,809	1.00	54,809	
corr diet off ii cooking	31.00	1,285,025	31.00	1,399,554	31.00	1,399,554	
corr maint off ii automotv serv	1.00	0	2.00	83,049	2.00	83,049	
corr maint off ii carpentry	1.00	40,491	1.00	43,448	1.00	43,448	
corr maint off ii electrical	4.00	161,453	4.00	173,114	4.00	173,114	
corr maint off ii electronics	2.00	85,284	2.00	90,962	2.00	90,962	
corr maint off ii grnds supvsn	1.00	41,243	1.00	44,254	1.00	44,254	
corr maint off ii maint mech	1.00	37,425	1.00	40,411	1.00	40,411	
corr maint off ii mason plaster	1.00	49,427	1.00	53,359	1.00	53,359	
corr maint off ii metal maint	4.00	173,953	3.00	149,596	3.00	149,596	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
corr maint off ii plumbing	3.00	127,725	3.00	137,051	3.00	137,051	
corr maint off ii refrig mech	4.00	159,579	4.00	169,500	4.00	169,500	
corr officer sergeant	96.00	4,777,771	96.00	4,738,241	96.00	4,738,241	
corr diet off i cooking	7.00	193,077	7.00	238,791	7.00	238,791	
corr maint off i automotv servs	2.00	11,433	.00	0	.00	0	
corr maint off i metal maint	.00	0	1.00	34,113	1.00	34,113	
corr maint off i refrig mech	1.00	37,098	1.00	37,977	1.00	37,977	
corr officer ii	427.00	18,037,657	423.00	18,155,221	423.00	18,155,221	
corr rec officer ii	2.00	76,626	2.00	81,698	2.00	81,698	
corr supply officer suprv	2.00	92,155	2.00	99,095	2.00	99,095	
corr diet off trnee cooking	2.00	59,213	2.00	64,182	2.00	64,182	
corr officer i	80.00	2,528,328	63.00	2,198,574	63.00	2,198,574	
corr rec officer i	.00	0	1.00	32,091	1.00	32,091	
corr supply officer iii	5.00	209,079	5.00	221,502	5.00	221,502	
corr supply officer ii	16.00	698,240	17.00	742,740	17.00	742,740	
corr supply officer i	2.00	38,132	.00	0	.00	0	
fiscal accounts technician ii	1.00	37,464	1.00	40,200	1.00	40,200	
personnel associate i	1.00	32,105	1.00	33,903	1.00	33,903	
commitment records spec manager	1.00	48,696	1.00	52,356	1.00	52,356	
commitment records spec supv	1.00	36,512	1.00	42,333	1.00	42,333	
volunteer activities coord supv	1.00	39,205	1.00	42,333	1.00	42,333	
commitment records spec lead	2.00	90,463	2.00	97,474	2.00	97,474	
fiscal accounts clerk superviso	3.00	110,392	3.00	118,049	3.00	118,049	
admin aide	2.00	75,853	2.00	80,632	2.00	80,632	
commitment records spec ii	3.00	122,040	4.00	149,725	4.00	149,725	
office supervisor	2.00	47,455	2.00	74,252	2.00	74,252	
commitment records spec i	1.00	17,185	.00	0	.00	0	
fiscal accounts clerk, lead	1.00	37,253	1.00	39,177	1.00	39,177	
office processing clerk supr	1.00	0	.00	0	.00	0	
office secy iii	3.00	110,891	3.00	118,444	3.00	118,444	
fiscal accounts clerk ii	5.00	147,792	5.00	155,427	5.00	155,427	
office secy ii	11.00	283,700	11.00	340,008	11.00	340,008	
data entry operator lead	1.00	34,610	1.00	36,544	1.00	36,544	
office secy i	9.00	287,521	9.00	311,843	9.00	311,843	
office clerk ii	4.00	114,539	4.00	120,456	4.00	120,456	
telephone operator ii	1.00	24,455	1.00	25,718	1.00	25,718	
motor vehicle oper ii	1.00	31,051	1.00	32,655	1.00	32,655	

TOTAL q00b0701*	902.00	39,143,694	879.00	39,824,021	887.00	40,313,980	
TOTAL q00b07 **	902.00	39,143,694	879.00	39,824,021	887.00	40,313,980	

q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
warden	1.00	92,988	1.00	100,249	1.00	100,249	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
asst warden	1.00	86,504	1.00	93,194	1.00	93,194	
fiscal services chief ii	1.00	70,196	1.00	75,320	1.00	75,320	
psychologist correctional	1.00	58,413	1.00	62,220	1.00	62,220	
corr case management manager	1.00	63,995	1.00	69,224	1.00	69,224	
accountant supervisor i	1.00	60,062	1.00	64,847	1.00	64,847	
corr case management supervisor	3.00	146,150	3.00	175,003	3.00	175,003	
mh professional counselor adv	1.00	48,828	1.00	52,605	1.00	52,605	
corr case management spec ii	11.00	563,709	11.00	614,664	11.00	614,664	
mh professional counselor	1.00	47,152	1.00	51,214	1.00	51,214	
personnel officer iii	1.00	56,388	1.00	60,757	1.00	60,757	
social worker ii, criminal just	2.00	104,720	2.00	112,949	2.00	112,949	
accountant ii	1.00	43,922	1.00	47,129	1.00	47,129	
agency procurement spec ii	1.00	20,278	.00	0	.00	0	
chaplain	2.00	80,620	2.00	85,723	2.00	85,723	
psychology associate ii corr	1.00	45,409	1.00	48,928	1.00	48,928	
social worker i, criminal justi	2.00	62,850	2.00	86,281	2.00	86,281	
admin officer ii	1.00	43,586	1.00	46,769	1.00	46,769	
corr case management spec i	1.00	26,407	1.00	47,639	1.00	47,639	
personnel specialist	.00	0	1.00	49,080	1.00	49,080	
a/d associate counselor provisi	1.00	34,720	1.00	37,002	1.00	37,002	
personnel specialist trainee	1.00	21,069	.00	0	.00	0	
agency buyer ii	1.00	57,724	1.00	39,473	1.00	39,473	
agency buyer i	.00	0	1.00	28,434	1.00	28,434	
corr security chief	1.00	69,291	1.00	74,499	1.00	74,499	
corr maint off manager	1.00	58,449	1.00	62,917	1.00	62,917	
corr officer major	3.00	190,817	3.00	202,478	3.00	202,478	
corr diet manager general	1.00	55,770	1.00	60,083	1.00	60,083	
corr officer captain	10.00	553,612	10.00	637,595	10.00	637,595	
corr diet supervisor	3.00	163,068	3.00	182,271	3.00	182,271	
corr maint off suprv	3.00	174,022	3.00	160,745	3.00	160,745	
corr officer lieutenant	27.00	1,498,408	27.00	1,608,478	27.00	1,608,478	
corr diet off ii cooking	21.00	835,641	18.00	801,655	18.00	801,655	
corr laundry off ii	1.00	27,179	1.00	49,468	1.00	49,468	
corr maint off ii automotv serv	1.00	42,092	1.00	45,074	1.00	45,074	
corr maint off ii carpentry	1.00	37,661	1.00	40,411	1.00	40,411	
corr maint off ii electrical	3.00	88,001	2.00	96,807	2.00	96,807	
corr maint off ii electronics	1.00	37,066	1.00	38,981	1.00	38,981	
corr maint off ii grnds supvsn	1.00	41,408	1.00	44,254	1.00	44,254	
corr maint off ii maint mech	1.00	52,429	1.00	56,484	1.00	56,484	
corr maint off ii mason plaster	1.00	49,728	1.00	53,359	1.00	53,359	
corr maint off ii metal maint	1.00	36,761	1.00	38,981	1.00	38,981	
corr maint off ii plumbing	2.00	92,319	2.00	99,273	2.00	99,273	
corr maint off ii refrig mech	.00	0	1.00	36,280	1.00	36,280	
corr officer sergeant	51.00	2,673,556	51.00	2,521,321	51.00	2,521,321	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
corr diet off i cooking	1.00	9,451	.00	0	.00	0	
corr maint off i electrical	.00	0	1.00	34,113	1.00	34,113	
corr maint off i painting	1.00	23,549	1.00	34,113	1.00	34,113	
corr maint off i refrig mech	1.00	9,146	.00	0	.00	0	
corr officer ii	255.00	11,069,205	266.00	11,649,860	267.00	11,691,427	Transfer fm QB03
corr rec officer ii	.00	0	2.00	75,954	2.00	75,954	
corr supply officer suprv	1.00	28,137	1.00	43,118	1.00	43,118	
corr diet off trnee cooking	1.00	69,680	5.00	160,455	5.00	160,455	
corr officer i	20.00	812,525	11.00	392,700	11.00	392,700	
corr rec officer i	2.00	71,796	.00	0	.00	0	
corr supply officer iii	5.00	192,542	5.00	205,525	5.00	205,525	
corr supply officer ii	9.00	332,971	8.00	305,943	8.00	305,943	
corr supply officer i	1.00	11,502	1.00	37,779	1.00	37,779	
personnel associate ii	1.00	37,534	1.00	39,473	1.00	39,473	
commitment records spec manager	1.00	48,598	1.00	52,356	1.00	52,356	
fiscal accounts clerk manager	2.00	86,594	2.00	92,916	2.00	92,916	
commitment records spec supv	1.00	42,459	1.00	45,560	1.00	45,560	
commitment records spec lead	1.00	31,871	1.00	42,013	1.00	42,013	
fiscal accounts clerk superviso	3.00	114,111	3.00	120,842	3.00	120,842	
admin aide	1.00	35,545	1.00	37,381	1.00	37,381	
commitment records spec ii	1.50	54,699	1.50	57,851	1.50	57,851	
office supervisor	1.00	40,966	1.00	44,052	1.00	44,052	
commitment records spec i	1.00	0	1.00	28,434	1.00	28,434	
fiscal accounts clerk, lead	1.00	34,646	1.00	36,436	1.00	36,436	
office processing clerk supr	1.00	35,278	1.00	37,101	1.00	37,101	
office secy iii	3.00	105,680	3.00	112,480	3.00	112,480	
fiscal accounts clerk ii	6.00	160,339	7.00	216,914	7.00	216,914	
office secy ii	7.00	195,265	6.00	205,351	6.00	205,351	
office secy i	5.00	177,984	6.00	187,916	6.00	187,916	
fiscal accounts clerk i	1.00	6,380	.00	0	.00	0	
office clerk ii	1.00	25,957	1.00	27,298	1.00	27,298	
TOTAL q00b0801*	506.50	22,477,378	507.50	23,284,052	508.50	23,325,619	
q00b0802 North Branch Correctional Institution							
warden	1.00	102,710	1.00	108,208	1.00	108,208	
asst warden	1.00	67,625	1.00	72,855	1.00	72,855	
psychology services chief	1.00	78,914	1.00	85,017	1.00	85,017	
corr case management manager	1.00	64,255	1.00	69,224	1.00	69,224	
psychology associate doct corr	.00	0	1.00	52,065	1.00	52,065	
corr case management supervisor	2.00	101,702	2.00	109,355	2.00	109,355	
mh professional counselor adv	1.00	60,192	1.00	64,847	1.00	64,847	
social work supv, criminal just	1.00	57,295	1.00	61,239	1.00	61,239	
corr case management spec ii	8.00	383,316	8.00	420,250	8.00	420,250	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
q00b0802 North Branch Correctional Institution							
mh professional counselor	1.00	86,172	2.00	103,520	2.00	103,520	
social worker ii, criminal just	.00	0	1.00	54,207	1.00	54,207	
chaplain	1.00	41,653	1.00	44,610	1.00	44,610	
psychology associate ii corr	1.00	51,646	.00	0	.00	0	
social worker i, criminal justi	4.00	170,684	3.00	145,519	3.00	145,519	
corr case management spec i	4.00	168,381	4.00	179,301	4.00	179,301	
mh grauate professional counsel	1.00	9,991	.00	0	.00	0	
personnel specialist	1.00	45,740	1.00	49,080	1.00	49,080	
agency procurement spec trainee	.00	0	1.00	35,700	1.00	35,700	
agency buyer i	1.00	20,021	.00	0	.00	0	
volunteer activities coord ii	1.00	21,195	1.00	28,434	1.00	28,434	
corr security chief	1.00	67,977	1.00	73,087	1.00	73,087	
corr maint services manager ii	1.00	62,339	1.00	67,160	1.00	67,160	
corr officer major	3.00	190,839	3.00	202,502	3.00	202,502	
corr diet manager general	1.00	40,662	1.00	43,725	1.00	43,725	
corr officer captain	10.00	579,060	10.00	634,149	10.00	634,149	
corr diet supervisor	4.00	200,123	4.00	212,517	4.00	212,517	
corr officer lieutenant	28.00	1,489,310	28.00	1,588,600	28.00	1,588,600	
corr diet off ii cooking	9.00	542,339	19.00	757,819	19.00	757,819	
corr maint off ii automotv serv	1.00	42,164	1.00	45,074	1.00	45,074	
corr maint off ii carpentry	1.00	39,206	1.00	41,899	1.00	41,899	
corr maint off ii electrical	2.00	50,142	2.00	76,691	2.00	76,691	
corr maint off ii electronics	1.00	39,205	1.00	41,899	1.00	41,899	
corr maint off ii grnds supvsn	1.00	47,673	1.00	51,375	1.00	51,375	
corr maint off ii metal maint	3.00	138,142	4.00	154,763	4.00	154,763	
corr maint off ii painting	1.00	43,586	1.00	46,769	1.00	46,769	
corr maint off ii plumbing	.00	0	1.00	47,639	1.00	47,639	
corr maint off ii refrig mech	2.00	114,497	2.00	76,584	2.00	76,584	
corr maint off ii steam fitting	2.00	82,409	2.00	86,146	2.00	86,146	
corr officer sergeant	49.00	2,455,638	49.00	2,305,503	49.00	2,305,503	
corr diet off i cooking	14.00	223,698	4.00	143,153	4.00	143,153	
corr maint off i metal maint	1.00	24,651	.00	0	.00	0	
corr maint off i plumbing	2.00	27,308	1.00	34,113	1.00	34,113	
corr officer ii	221.00	10,600,579	335.00	13,407,249	335.00	13,407,249	
corr rec officer ii	1.00	37,431	1.00	39,365	1.00	39,365	
corr supply officer suprv	1.00	43,424	1.00	46,408	1.00	46,408	
corr diet off trnee cooking	1.00	54,528	1.00	32,091	1.00	32,091	
corr officer i	133.00	3,077,989	19.00	667,473	19.00	667,473	
corr supply officer iii	1.00	42,136	1.00	45,213	1.00	45,213	
corr supply officer ii	4.00	144,323	4.00	143,586	4.00	143,586	
corr supply officer i	2.00	47,192	2.00	74,321	2.00	74,321	
personnel associate ii	2.00	95,935	2.00	88,104	2.00	88,104	
admin aide	1.00	34,339	1.00	37,381	1.00	37,381	
commitment records spec ii	2.00	70,555	2.00	75,334	2.00	75,334	
office supervisor	1.00	29,745	1.00	31,282	1.00	31,282	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00b0802 North Branch Correctional Institution							
fiscal accounts clerk, lead	.00	0	2.00	56,868	2.00	56,868	
office processing clerk supr	1.00	39,274	1.00	42,141	1.00	42,141	
office secy iii	3.00	104,844	3.00	111,146	3.00	111,146	
fiscal accounts clerk ii	1.00	67,090	1.00	26,783	1.00	26,783	
office secy ii	4.00	114,468	4.00	120,381	4.00	120,381	
office secy i	6.00	129,374	5.00	127,994	5.00	127,994	
fiscal accounts clerk i	2.00	7,593	.00	0	.00	0	
office clerk ii	1.00	25,075	1.00	26,370	1.00	26,370	

TOTAL q00b0802*	556.00	22,798,354	555.00	23,614,088	555.00	23,614,088	
TOTAL q00b08 **	1,062.50	45,275,732	1,062.50	46,898,140	1,063.50	46,939,707	

q00b09 Maryland Correctional Enterprises							
q00b0901 Maryland Correctional Enterprises							
asst comm of correction	1.00	109,079	1.00	117,751	1.00	117,751	
prgm mgr iii	1.00	66,816	1.00	72,276	1.00	72,276	
administrator v	1.00	70,464	1.00	75,914	1.00	75,914	
prgm mgr ii	1.00	59,335	1.00	63,924	1.00	63,924	
administrator iii	2.00	117,137	2.00	126,427	2.00	126,427	
mce regional manager	7.00	269,108	6.00	357,604	6.00	357,604	
fiscal services chief ii	1.00	53,523	1.00	57,677	1.00	57,677	
mce plant manager	11.00	687,539	11.00	740,619	11.00	740,619	
accountant supervisor i	1.00	49,654	1.00	53,610	1.00	53,610	
administrator ii	1.00	51,997	1.00	55,682	1.00	55,682	
it staff specialist	1.00	60,192	1.00	64,847	1.00	64,847	
mce plant supv ii graphics	1.00	54,717	1.00	58,949	1.00	58,949	
mce plant supv ii production	4.00	235,923	4.00	238,266	4.00	238,266	
mce plant supv ii services	1.00	52,775	1.00	56,750	1.00	56,750	
administrator i	4.00	189,333	4.00	203,964	4.00	203,964	
mce plant supv i graphics	5.00	203,371	4.00	229,782	4.00	229,782	
mce plant supv i production	3.00	156,634	2.00	110,070	2.00	110,070	
mce plant supv i services	2.00	104,161	2.00	111,971	2.00	111,971	
mce plant supv i soft goods	1.00	56,851	1.00	60,757	1.00	60,757	
personnel officer iii	1.00	56,396	1.00	60,757	1.00	60,757	
accountant ii	1.00	38,662	1.00	41,485	1.00	41,485	
admin officer iii	1.00	37,425	1.00	40,013	1.00	40,013	
admin officer iii	1.00	52,044	1.00	55,859	1.00	55,859	
mce supervisor auto services	2.00	96,765	2.00	104,059	2.00	104,059	
mce supervisor food process	3.00	146,735	3.00	158,470	3.00	158,470	
mce supervisor graphics	3.00	146,933	3.00	158,448	3.00	158,448	
mce supervisor maint const	3.00	101,825	2.00	109,700	2.00	109,700	
mce supervisor production	9.00	412,752	8.00	429,092	8.00	429,092	
mce supervisor soft goods	9.00	427,204	9.00	463,213	9.00	463,213	
admin officer ii	9.00	371,701	9.00	410,697	9.00	410,697	
agency buyer v	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00b09 Maryland Correctional Enterprises							
q00b0901 Maryland Correctional Enterprises							
mce officer auto services	17.00	831,695	16.00	694,545	16.00	694,545	
mce officer food process	2.00	49,429	1.00	53,359	1.00	53,359	
mce officer graphics	10.00	591,983	11.00	499,609	11.00	499,609	
mce officer maint const	1.00	49,516	1.00	53,359	1.00	53,359	
mce officer production	12.00	414,641	9.00	412,850	9.00	412,850	
mce officer services	2.00	71,236	1.00	53,359	1.00	53,359	
mce officer soft goods	14.00	541,095	13.00	561,891	13.00	561,891	
computer info services spec i	1.00	32,855	1.00	40,814	1.00	40,814	
mce officer trnee auto services	1.00	65,911	2.00	68,226	2.00	68,226	
mce officer trnee food process	.00	0	1.00	45,560	1.00	45,560	
mce officer trnee graphics	2.00	27,382	.00	0	.00	0	
mce officer trnee services	.00	0	1.00	46,408	1.00	46,408	
mce officer trnee soft goods	8.00	85,547	4.00	136,452	4.00	136,452	
personnel specialist	1.00	0	.00	0	.00	0	
industries representative ii	16.00	588,594	14.00	535,195	14.00	535,195	
admin spec ii	1.00	40,308	1.00	43,251	1.00	43,251	
admin spec i	1.00	32,772	1.00	41,378	1.00	41,378	
agency buyer i	1.00	34,138	1.00	32,723	1.00	32,723	
computer operator i	2.00	64,122	2.00	68,421	2.00	68,421	
corr laundry supervisor	2.00	104,876	1.00	60,083	1.00	60,083	
corr laundry supervisor	.00	0	1.00	60,083	1.00	60,083	
corr laundry off ii	5.00	120,913	2.00	98,144	2.00	98,144	
corr supply officer ii	2.00	71,102	2.00	74,775	2.00	74,775	
personnel associate i	1.00	30,948	1.00	33,903	1.00	33,903	
admin aide	1.00	40,416	1.00	43,251	1.00	43,251	
fiscal accounts clerk, lead	2.00	63,642	2.00	66,930	2.00	66,930	
fiscal accounts clerk ii	6.00	180,978	6.00	192,526	6.00	192,526	
fiscal accounts clerk ii	2.00	61,201	1.00	31,895	1.00	31,895	
office services clerk	5.00	117,085	4.00	123,726	4.00	123,726	
fiscal accounts clerk i	2.00	23,032	1.00	26,370	1.00	26,370	
supply officer ii	1.00	25,957	1.00	27,298	1.00	27,298	
office appliance clerk ii	1.00	30,192	.00	0	.00	0	

TOTAL q00b0901*	214.00	8,928,617	189.00	9,115,017	189.00	9,115,017	
TOTAL q00b09 **	214.00	8,928,617	189.00	9,115,017	189.00	9,115,017	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00c01 Maryland Parole Commission							
q00c0101 General Administration and Hearings							
chair md parole commission	1.00	91,608	1.00	99,337	1.00	99,337	
prgm mgr ii	1.00	73,448	1.00	78,832	1.00	78,832	
prgm mgr i	1.00	68,604	1.00	73,910	1.00	73,910	
mbr md parole commission	9.00	783,313	9.00	791,244	9.00	791,244	
hearing officer ii par comm	7.00	390,678	6.00	416,006	6.00	416,006	
administrator ii	1.00	51,781	1.00	55,682	1.00	55,682	
hearing officer i parole comm	2.00	124,451	3.00	177,246	3.00	177,246	
admin officer iii	3.00	141,812	3.00	152,277	3.00	152,277	
admin officer ii	2.00	92,448	2.00	99,125	2.00	99,125	
admin officer i	1.00	40,929	1.00	43,917	1.00	43,917	
inst parole assoc supr parole c	3.00	112,219	3.00	116,360	3.00	116,360	
inst parole assoc ii parole com	6.00	166,705	6.00	219,189	6.00	219,189	
inst parole assoc i parole com	4.00	81,834	3.00	80,349	3.00	80,349	
management associate	1.00	38,727	1.00	41,567	1.00	41,567	
admin aide	2.00	38,857	2.00	71,894	2.00	71,894	
office supervisor	4.00	147,508	4.00	155,129	4.00	155,129	
office secy iii	2.00	76,211	2.00	81,260	2.00	81,260	
office secy ii	4.00	134,436	4.00	144,967	4.00	144,967	
office secy i	1.00	0	.00	0	.00	0	
office services clerk	6.00	134,959	5.00	142,009	5.00	142,009	
office clerk ii	9.00	130,353	9.00	232,583	9.00	232,583	
office processing clerk ii	4.00	110,346	4.00	103,942	4.00	103,942	

TOTAL q00c0101*	74.00	3,031,227	71.00	3,376,825	71.00	3,376,825	
TOTAL q00c01 **	74.00	3,031,227	71.00	3,376,825	71.00	3,376,825	

q00c02 Division of Parole and Probation							
q00c0201 General Administration							
dir div parole prob	1.00	99,582	1.00	107,082	1.00	107,082	
exec asst dir div parole prob	1.00	47,115	1.00	64,349	1.00	64,349	
admin prog mgr iv	2.00	177,470	2.00	179,973	2.00	179,973	
prgm mgr iv	2.00	67,740	2.00	162,572	2.00	162,572	
prgm mgr iii	1.00	0	1.00	56,496	1.00	56,496	
fiscal services admin ii	1.00	72,485	1.00	78,208	1.00	78,208	
parole prob field supv ii	1.00	26,404	.00	0	.00	0	
accountant supervisor i	1.00	60,557	1.00	64,847	1.00	64,847	
administrator ii	2.00	101,367	2.00	101,565	2.00	101,565	
administrator ii	1.00	53,456	1.00	57,840	1.00	57,840	
it staff specialist	1.00	51,776	1.00	55,682	1.00	55,682	
parole prob field supv i	6.00	345,754	6.00	384,725	6.00	384,725	
personnel administrator i	1.00	47,018	1.00	50,668	1.00	50,668	
internal auditor ii	1.00	52,257	1.00	56,306	1.00	56,306	
personnel officer ii	.00	0	1.00	51,781	1.00	51,781	
admin officer ii	1.00	47,172	1.00	50,414	1.00	50,414	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00c02 Division of Parole and Probation							
q00c0201 General Administration							
personnel officer i	1.00	38,724	.00	0	.00	0	
personnel associate ii	5.00	258,077	5.00	193,947	5.00	193,947	
personnel associate i	.00	0	1.00	32,723	1.00	32,723	
personnel clerk	1.00	43,435	.00	0	.00	0	
exec assoc ii	1.00	55,944	1.00	60,270	1.00	60,270	
fiscal accounts clerk manager	1.00	49,728	1.00	53,359	1.00	53,359	
management associate	1.00	43,250	1.00	46,408	1.00	46,408	
admin aide	4.00	158,861	4.00	169,420	4.00	169,420	
fiscal accounts clerk, lead	1.00	32,238	1.00	33,903	1.00	33,903	
office secy iii	1.00	38,160	1.00	41,378	1.00	41,378	
fiscal accounts clerk ii	4.00	125,048	4.00	143,607	4.00	143,607	
office secy ii	1.00	36,969	1.00	38,879	1.00	38,879	
office secy i	2.00	44,061	1.00	25,239	1.00	25,239	

TOTAL q00c0201*	46.00	2,174,648	44.00	2,361,641	44.00	2,361,641	
q00c0202 Field Operations							
prgm mgr iv	1.00	83,420	1.00	60,290	1.00	60,290	
administrator vi	1.00	72,371	1.00	77,968	1.00	77,968	
parole prob regional adminstr	4.00	165,885	4.00	304,432	4.00	304,432	
administrator v	3.00	64,043	3.00	174,903	3.00	174,903	
prgm mgr ii	1.00	72,943	1.00	52,950	1.00	52,950	
administrator iv	3.00	190,268	3.00	204,700	3.00	204,700	
administrator iv	1.00	67,300	1.00	72,505	1.00	72,505	
administrator iii	1.00	64,255	1.00	69,224	1.00	69,224	
parole prob asst regional adm	5.00	251,324	5.00	296,734	5.00	296,734	
parole prob field supv ii	27.00	1,650,690	28.00	1,835,596	28.00	1,835,596	
administrator ii	2.00	93,234	2.00	108,572	2.00	108,572	
parole prob field supv i	103.00	5,759,267	104.00	6,264,319	104.00	6,264,319	
administrator i	3.00	54,994	3.00	142,905	3.00	142,905	
parole prob agent sr	472.00	26,317,677	478.00	26,353,883	478.00	26,353,883	
admin officer iii	1.00	46,552	1.00	49,859	1.00	49,859	
a/d associate counselor, lead	4.00	160,273	3.00	161,399	3.00	161,399	
parole prob agent ii	76.00	4,918,339	143.00	5,750,678	143.00	5,750,678	
admin spec iii	1.00	40,616	1.00	43,581	1.00	43,581	
a/d supervised counselor	10.00	369,954	10.00	413,348	10.00	413,348	
parole prob agent i	155.00	2,276,009	82.00	2,864,472	82.00	2,864,472	
lab tech i general	1.00	30,964	1.00	32,564	1.00	32,564	
drinking driver monitor supervi	14.00	617,486	14.00	707,664	14.00	707,664	
drinking driver monitor ii	79.00	2,728,395	74.00	3,064,869	74.00	3,064,869	
drinking driver monitor i	8.00	125,530	13.00	392,600	13.00	392,600	
admin aide	5.00	197,077	5.00	210,658	5.00	210,658	
office supervisor	4.00	185,663	5.00	214,034	5.00	214,034	
office secy ii	75.00	2,436,747	71.00	2,598,576	71.00	2,598,576	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
q00c0202 Field Operations							
parole probation intake revie	38.00	1,088,377	38.00	1,303,003	38.00	1,303,003	
office secy i	40.00	1,138,609	38.00	1,265,350	38.00	1,265,350	
office services clerk	3.00	62,055	2.00	63,821	2.00	63,821	
obs-office clerk ii	1.00	30,964	1.00	32,564	1.00	32,564	
office processing clerk ii	1.00	33,269	1.00	34,988	1.00	34,988	
obs-lab asst ii	1.00	26,189	1.00	27,851	1.00	27,851	
TOTAL q00c0202*	1,144.00	51,420,739	1,139.00	55,250,860	1,139.00	55,250,860	
q00c0203 Community Surveillance and Enforcement Program							
administrator vi	1.00	78,189	1.00	84,089	1.00	84,089	
administrator iv	2.00	90,664	3.00	183,442	3.00	183,442	
corr case management manager	1.00	61,276	1.00	58,299	1.00	58,299	
parole prob field supv ii	1.00	52,066	1.00	70,562	1.00	70,562	
corr case management supervisor	1.00	51,780	1.00	53,610	1.00	53,610	
parole prob field supv i	2.00	56,343	2.00	122,687	2.00	122,687	
corr case management spec ii	13.00	739,681	12.00	660,200	12.00	660,200	
parole prob agent sr	14.00	929,863	20.00	993,783	20.00	993,783	
admin officer ii	1.00	49,629	1.00	53,359	1.00	53,359	
a/d associate counselor	.00	0	1.00	36,280	1.00	36,280	
parole prob agent ii	1.00	42,094	1.00	37,603	1.00	37,603	
parole prob agent i	10.00	75,038	2.00	64,182	2.00	64,182	
communicatns supv law enforcmnt	1.00	45,480	1.00	48,162	1.00	48,162	
police communications oper ii	7.00	305,893	9.00	333,874	9.00	333,874	
services supervisor ii	1.00	34,907	1.00	36,710	1.00	36,710	
police communications oper i	2.00	15,743	.00	0	.00	0	
corr officer captain	2.00	122,224	2.00	129,694	2.00	129,694	
corr officer lieutenant	6.00	259,820	6.00	332,883	6.00	332,883	
corr officer sergeant	28.00	1,472,753	28.00	1,366,930	28.00	1,366,930	
corr supply officer i	1.00	26,362	1.00	44,520	1.00	44,520	
office supervisor	1.00	40,308	1.00	43,251	1.00	43,251	
office secy iii	1.00	37,942	1.00	40,630	1.00	40,630	
office secy ii	1.00	36,969	1.00	38,879	1.00	38,879	
office services clerk	1.00	34,748	1.00	36,544	1.00	36,544	
office processing clerk ii	1.00	27,836	1.00	29,274	1.00	29,274	
office clerk i	1.00	22,838	1.00	24,018	1.00	24,018	
TOTAL q00c0203*	101.00	4,710,446	100.00	4,923,465	100.00	4,923,465	
TOTAL q00c02 **	1,291.00	58,305,833	1,283.00	62,535,966	1,283.00	62,535,966	
q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
physician program manager iii	1.00	98,499	1.00	174,758	1.00	174,758	
prgm mgr senior iii	1.00	108,899	1.00	117,751	1.00	117,751	
warden	1.00	94,463	1.00	102,180	1.00	102,180	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
asst warden	1.00	81,545	1.00	88,030	1.00	88,030	
prgm mgr iv	1.00	85,046	1.00	91,438	1.00	91,438	
prgm mgr ii	2.00	139,572	2.00	150,672	2.00	150,672	
psychology services chief	2.00	98,629	2.00	148,998	2.00	148,998	
psychologist correctional	4.00	222,491	4.00	249,972	4.00	249,972	
physician clinical specialist	1.50	67,220	1.50	225,761	1.50	225,761	
fiscal services chief ii	1.00	38,548	.00	0	.00	0	
it programmer analyst lead/adva	1.00	65,487	1.00	70,562	1.00	70,562	
psychology associate doct corr	2.00	76,724	1.00	70,562	1.00	70,562	
psychology associate doct corr	5.00	279,577	6.00	336,091	6.00	336,091	
social work reg supv, criminal	3.00	190,347	3.00	205,075	3.00	205,075	
accountant supervisor i	1.00	28,933	.00	0	.00	0	
personnel administrator i	1.00	50,815	1.00	54,635	1.00	54,635	
social worker adv, criminal jus	8.00	343,107	7.00	383,750	7.00	383,750	
administrator i	1.00	51,279	1.00	55,245	1.00	55,245	
administrator i	1.00	60,066	1.00	64,331	1.00	64,331	
mh professional counselor	1.00	56,152	1.00	60,757	1.00	60,757	
social worker ii, criminal just	3.00	149,968	3.00	158,235	3.00	158,235	
accountant ii	1.00	44,452	.00	0	.00	0	
admin officer iii	2.00	103,906	1.00	56,930	1.00	56,930	
agency procurement spec ii	1.00	-2,140	.00	0	.00	0	
computer info services spec ii	1.00	51,947	1.00	55,859	1.00	55,859	
psychology associate ii corr	1.00	2,065	1.00	38,594	1.00	38,594	
accountant i	1.00	41,243	.00	0	.00	0	
admin officer ii	1.00	15,064	.00	0	.00	0	
admin officer ii	1.00	44,397	.00	0	.00	0	
admin officer i	1.00	42,465	1.00	34,113	1.00	34,113	
comm volunteer coordnatr	1.00	9,177	1.00	34,113	1.00	34,113	
personnel specialist	1.00	37,128	1.00	41,567	1.00	41,567	
a/d supervised counselor	1.00	42,624	1.00	46,055	1.00	46,055	
agency buyer iv	1.00	0	.00	0	.00	0	
corr security chief	1.00	71,651	1.00	77,359	1.00	77,359	
corr maint services manager ii	1.00	69,160	1.00	73,910	1.00	73,910	
corr maint off manager	1.00	64,116	1.00	69,224	1.00	69,224	
corr officer major	4.00	273,701	4.00	274,376	4.00	274,376	
corr diet manager general	1.00	60,175	1.00	64,847	1.00	64,847	
corr officer captain	12.00	760,792	12.00	773,400	12.00	773,400	
corr diet supervisor	2.00	106,444	2.00	112,949	2.00	112,949	
corr maint off suprv	1.00	40,246	1.00	49,313	1.00	49,313	
corr officer lieutenant	21.00	1,228,687	21.00	1,232,511	21.00	1,232,511	
corr diet off ii cooking	7.00	399,201	9.00	407,391	9.00	407,391	
corr maint off ii carpentry	1.00	49,315	1.00	53,359	1.00	53,359	
corr maint off ii electrical	1.00	78,328	2.00	87,180	2.00	87,180	
corr maint off ii grnds supvsn	1.00	49,529	1.00	53,359	1.00	53,359	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
corr maint off ii maint mech	1.00	38,684	1.00	36,280	1.00	36,280	
corr maint off ii plumbing	1.00	40,900	1.00	44,254	1.00	44,254	
corr maint off ii refrig mech	1.00	82,256	2.00	90,148	2.00	90,148	
corr officer sergeant	39.00	1,907,756	39.00	1,925,455	39.00	1,925,455	
corr diet off i cooking	5.00	92,713	2.00	80,932	2.00	80,932	
corr maint off i electrical	2.00	40,336	1.00	37,977	1.00	37,977	
corr maint off i refrig mech	1.00	0	.00	0	.00	0	
corr officer ii	245.00	10,135,819	256.00	10,693,351	256.00	10,693,351	
corr supply officer suprv	1.00	41,094	1.00	43,917	1.00	43,917	
corr officer i	55.00	1,972,271	44.00	1,568,240	44.00	1,568,240	
corr supply officer iii	3.00	114,454	3.00	117,202	3.00	117,202	
corr supply officer ii	4.00	119,550	5.00	169,872	5.00	169,872	
corr supply officer i	2.00	47,021	1.00	41,378	1.00	41,378	
personnel associate ii	1.00	36,195	1.00	38,065	1.00	38,065	
commitment records spec supv	1.00	45,740	1.00	49,080	1.00	49,080	
management associate	3.00	121,743	3.00	130,291	3.00	130,291	
fiscal accounts clerk superviso	2.00	77,606	.00	0	.00	0	
commitment records spec ii	1.00	30,559	1.00	32,405	1.00	32,405	
office secy iii	1.00	36,581	1.00	38,471	1.00	38,471	
fiscal accounts clerk ii	5.00	151,232	.00	0	.00	0	
office secy ii	1.00	30,873	1.00	32,468	1.00	32,468	
office processing clerk lead	1.00	35,384	1.00	37,212	1.00	37,212	
office services clerk	1.00	32,918	1.00	34,619	1.00	34,619	

TOTAL q00d0001*	487.50	21,302,725	469.50	21,686,829	469.50	21,686,829	
TOTAL q00d00 **	487.50	21,302,725	469.50	21,686,829	469.50	21,686,829	
q00e00 Inmate Grievance Office							
q00e0001 General Administration							
exec dir inmate grievance offic	1.00	91,680	1.00	93,194	1.00	93,194	
prgm mgr ii	.00	11,572	1.00	73,087	1.00	73,087	
admin officer ii	1.00	49,928	1.00	53,359	1.00	53,359	
admin officer i	1.00	34,839	1.00	36,639	1.00	36,639	
admin aide	1.00	40,308	1.00	43,251	1.00	43,251	
office secy i	2.00	55,985	2.00	55,984	2.00	55,984	

TOTAL q00e0001*	6.00	284,312	7.00	355,514	7.00	355,514	
TOTAL q00e00 **	6.00	284,312	7.00	355,514	7.00	355,514	
q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
exec dir pol corr train comm	1.00	43,022	1.00	101,011	1.00	101,011	
prgm mgr senior i	2.00	126,414	2.00	128,698	2.00	128,698	
asst attorney general vi	1.00	19,988	1.00	88,030	1.00	88,030	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
prgm mgr iv	1.00	0	1.00	60,290	1.00	60,290	
administrator vi	9.00	585,383	8.00	540,180	8.00	540,180	
it asst director ii	1.00	79,329	1.00	84,089	1.00	84,089	
administrator v	2.00	76,892	2.00	126,037	2.00	126,037	
prgm mgr ii	1.00	45,604	.00	0	.00	0	
prgm mgr i	5.00	324,143	5.00	350,826	5.00	350,826	
administrator iii	1.00	0	.00	0	.00	0	
administrator iii	1.00	92,954	3.00	172,443	3.00	172,443	
administrator i	8.00	378,375	6.00	305,982	6.00	305,982	
administrator iv	3.00	164,701	3.00	177,574	3.00	177,574	
fiscal services chief ii	1.00	69,157	1.00	73,910	1.00	73,910	
administrator ii	2.00	88,572	2.00	120,368	2.00	120,368	
administrator ii	5.00	143,776	3.00	156,883	3.00	156,883	
it functional analyst lead	1.00	49,851	.00	0	.00	0	
rangemaster	1.00	48,492	.00	0	.00	0	
administrator i	1.00	53,267	1.00	57,386	1.00	57,386	
personnel officer iii	1.00	60,075	1.00	64,331	1.00	64,331	
accountant ii	.00	0	1.00	40,013	1.00	40,013	
admin officer iii	1.00	0	.00	0	.00	0	
admin officer iii	14.00	653,462	13.80	639,819	13.80	639,819	
agency procurement spec ii	1.00	46,232	1.00	49,859	1.00	49,859	
accountant i	1.00	39,051	.00	0	.00	0	
admin officer ii	1.00	39,080	2.00	83,919	2.00	83,919	
admin spec iii	2.00	76,592	1.00	43,581	1.00	43,581	
admin spec ii	1.00	37,534	1.00	39,473	1.00	39,473	
paralegal ii	1.00	37,435	1.00	40,506	1.00	40,506	
personnel associate ii	1.00	36,195	1.00	38,065	1.00	38,065	
management assoc	2.00	78,879	2.00	83,193	2.00	83,193	
admin aide	3.00	119,468	2.00	79,961	2.00	79,961	
office secy iii	6.00	185,365	7.00	225,839	7.00	225,839	
office secy ii	3.00	91,091	2.00	65,244	2.00	65,244	
office secy i	1.00	27,560	1.00	28,984	1.00	28,984	
maint chief iv non-licensed	1.00	45,543	1.00	49,080	1.00	49,080	
maint chief iii	1.00	33,946	1.00	35,700	1.00	35,700	
maint chief ii	2.00	60,068	2.00	68,963	2.00	68,963	
maint mechanic	3.00	46,531	2.00	50,166	2.00	50,166	
housekeeping supv i	1.00	0	1.00	22,448	1.00	22,448	

TOTAL q00g0001*	94.00	4,104,027	83.80	4,292,851	83.80	4,292,851	
TOTAL q00g00 **	94.00	4,104,027	83.80	4,292,851	83.80	4,292,851	

q00k00 Criminal Injuries Compensation Board							
q00k0001 Administration and Awards							
prgm mgr ii	1.00	65,155	1.00	57,083	1.00	57,083	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00k00 Criminal Injuries Compensation Board							
q00k0001 Administration and Awards							
administrator i	1.00	51,376	1.00	55,245	1.00	55,245	
claims investigator iv	1.00	37,138	1.00	39,056	1.00	39,056	
claims investigator iii	6.00	134,765	6.00	202,743	6.00	202,743	
claims investigator i	1.00	22,952	1.00	31,895	1.00	31,895	
claims reviewer ii	1.00	30,374	1.00	32,468	1.00	32,468	
fiscal accounts clerk ii	1.00	28,014	1.00	38,879	1.00	38,879	
office processing clerk i	1.00	17,306	1.00	24,018	1.00	24,018	
office clerk assistant	1.00	0	1.00	21,188	1.00	21,188	

TOTAL q00k0001*	14.00	387,080	14.00	502,575	14.00	502,575	
TOTAL q00k00 **	14.00	387,080	14.00	502,575	14.00	502,575	
q00n00 Maryland Commission on Correctional Standards							
q00n0001 General Administration							
prgm mgr senior i	1.00	83,941	1.00	103,328	1.00	103,328	
prgm mgr i	1.00	51,525	1.00	49,638	1.00	49,638	
administrator i	1.00	46,647	1.00	50,255	1.00	50,255	
admin officer iii	1.00	15,500	1.00	38,594	1.00	38,594	
management associate	1.00	37,431	1.00	39,365	1.00	39,365	
office secy i	1.00	0	1.00	25,239	1.00	25,239	

TOTAL q00n0001*	6.00	235,044	6.00	306,419	6.00	306,419	
TOTAL q00n00 **	6.00	235,044	6.00	306,419	6.00	306,419	
q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
comm pretrial detention and svc	1.00	115,067	1.00	116,706	1.00	116,706	
dep comm pretrial detention and	1.00	85,223	1.00	78,233	1.00	78,233	
asst comm of correction	1.00	95,583	1.00	95,434	1.00	95,434	
asst attorney general vii	1.00	92,118	1.00	99,457	1.00	99,457	
asst attorney general vi	1.00	85,375	1.00	91,438	1.00	91,438	
prgm mgr iv	1.00	64,645	1.00	60,290	1.00	60,290	
administrator vi	1.00	79,867	.00	0	.00	0	
prgm mgr iii	1.00	69,836	1.00	75,085	1.00	75,085	
administrator iii	1.00	29,220	1.00	46,563	1.00	46,563	
fiscal services chief ii	1.00	73,653	1.00	79,693	1.00	79,693	
accountant supervisor i	1.00	50,707	1.00	54,635	1.00	54,635	
administrator ii	3.00	185,648	3.00	170,925	3.00	170,925	
administrator ii	1.00	61,593	1.00	66,096	1.00	66,096	
agency budget spec supv	1.00	50,713	1.00	54,635	1.00	54,635	
administrator i	1.00	56,510	1.00	60,757	1.00	60,757	
administrator i	1.00	56,393	1.00	60,757	1.00	60,757	
admin officer iii	1.00	44,099	1.00	47,129	1.00	47,129	
admin officer iii	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
agency budget spec ii	1.00	45,599	1.00	48,928	1.00	48,928	
agency procurement spec ii	1.00	5,167	1.00	38,594	1.00	38,594	
personnel officer ii	1.00	42	.00	0	.00	0	
admin officer ii	1.00	46,102	1.00	49,468	1.00	49,468	
personnel officer i	1.00	18,632	1.00	49,468	1.00	49,468	
personnel specialist	1.00	43,483	1.00	47,272	1.00	47,272	
corr maint services manager ii	1.00	34,220	1.00	49,638	1.00	49,638	
corr supply officer suprv	3.00	0	.00	0	.00	0	
corr supply officer iii	2.00	0	.00	0	.00	0	
corr supply officer ii	6.00	0	.00	0	.00	0	
personnel associate ii	1.00	34,281	1.00	36,052	1.00	36,052	
personnel associate i	1.00	36,579	1.00	38,471	1.00	38,471	
personnel clerk	1.00	0	.00	0	.00	0	
fiscal accounts clerk manager	1.00	44,487	1.00	47,639	1.00	47,639	
fiscal accounts clerk superviso	3.00	126,671	3.00	126,815	3.00	126,815	
admin aide	3.00	73,034	2.00	70,840	2.00	70,840	
fiscal accounts clerk, lead	3.00	110,924	3.00	111,396	3.00	111,396	
office processing clerk supr	1.00	0	.00	0	.00	0	
fiscal accounts clerk ii	8.00	257,738	8.00	257,760	8.00	257,760	
office processing clerk ii	1.00	30,964	1.00	32,564	1.00	32,564	
office clerk i	1.00	25,311	1.00	26,619	1.00	26,619	

TOTAL q00p0001*	62.00	2,229,484	45.00	2,289,357	45.00	2,289,357	
q00p0002 Pretrial Release Services							
prgm mgr iii	1.00	79,545	1.00	85,697	1.00	85,697	
prgm mgr i	1.00	63,539	1.00	68,457	1.00	68,457	
administrator i	1.00	56,152	1.00	60,757	1.00	60,757	
admin officer iii	2.00	99,508	2.00	106,789	2.00	106,789	
admin officer ii	1.00	48,251	1.00	52,356	1.00	52,356	
alternative sentencing case mgr	5.00	228,871	5.00	245,723	5.00	245,723	
admin officer i	1.00	46,425	1.00	50,015	1.00	50,015	
pretrial release case agent	26.00	1,111,869	26.00	1,115,645	26.00	1,115,645	
pretrial release invstgtns supv	4.00	172,580	4.00	184,592	4.00	184,592	
pretrial release invest ii	23.00	987,339	31.00	1,149,779	31.00	1,149,779	
pretrial release invest i	17.00	588,311	15.00	491,707	15.00	491,707	
pretrial release invest trainee	9.00	113,316	3.00	86,952	3.00	86,952	
admin aide	2.00	78,461	2.00	84,190	2.00	84,190	
office secy ii	1.00	36,969	1.00	38,879	1.00	38,879	
office secy i	1.00	29,170	1.00	31,099	1.00	31,099	
office processing clerk ii	1.00	33,269	1.00	34,988	1.00	34,988	

TOTAL q00p0002*	96.00	3,773,575	96.00	3,887,625	96.00	3,887,625	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
q00p0003 Baltimore City Detention Center							
warden	1.00	89,131	1.00	104,151	1.00	104,151	
asst warden	2.00	141,372	2.00	146,667	2.00	146,667	
prgm mgr ii	1.00	74,555	1.00	80,333	1.00	80,333	
obs-dpds administrator	1.00	70,952	1.00	76,750	1.00	76,750	
pre release facility admin	2.00	142,642	2.00	153,053	2.00	153,053	
psychologist correctional	1.00	51,665	1.00	55,548	1.00	55,548	
corr case management manager	1.00	64,385	1.00	69,224	1.00	69,224	
administrator ii	1.00	61,720	1.00	66,096	1.00	66,096	
corr case management supervisor	3.00	177,761	3.00	190,882	3.00	190,882	
administrator i	3.00	166,566	3.00	178,853	3.00	178,853	
corr case management spec ii	12.00	671,258	13.00	760,071	13.00	760,071	
mh professional counselor	1.00	54,499	1.00	58,487	1.00	58,487	
admin officer iii	1.00	53,057	1.00	56,930	1.00	56,930	
a/d associate counselor, lead	1.00	52,267	1.00	55,859	1.00	55,859	
psychology associate ii corr	.00	0	1.00	47,129	1.00	47,129	
admin officer ii	1.00	47,749	1.00	53,359	1.00	53,359	
corr case management spec i	2.00	154,328	4.00	170,446	4.00	170,446	
psychology associate i corr	1.00	44,362	.00	0	.00	0	
admin officer i	1.00	0	.00	0	.00	0	
a/d supervised counselor	2.00	81,032	2.00	85,967	2.00	85,967	
corr case mgmt spec trainee	3.00	34,161	2.00	64,182	2.00	64,182	
corr security chief	1.00	74,762	1.00	85,017	1.00	85,017	
corr maint off manager	1.00	55,096	1.00	59,421	1.00	59,421	
corr officer major	5.00	338,260	5.00	320,939	5.00	320,939	
corr diet manager general	1.00	60,423	1.00	64,847	1.00	64,847	
corr officer captain	19.00	1,094,071	19.00	1,191,599	19.00	1,191,599	
obs-dpds corr officer captain	1.00	62,124	1.00	66,096	1.00	66,096	
corr diet supervisor	4.00	224,143	4.00	238,509	4.00	238,509	
corr maint off suprv	2.00	113,134	2.00	121,514	2.00	121,514	
corr officer lieutenant	49.00	2,716,107	49.00	2,811,484	49.00	2,811,484	
corr diet off ii cooking	4.00	217,607	5.00	230,474	5.00	230,474	
corr maint off ii electrical	2.00	92,940	2.00	100,128	2.00	100,128	
corr maint off ii maint mech	9.00	422,425	11.00	538,554	11.00	538,554	
corr maint off ii plumbing	1.00	0	.00	0	.00	0	
corr maint off ii refrig mech	2.00	90,973	2.00	97,613	2.00	97,613	
corr officer sergeant	62.00	2,679,731	64.00	3,114,815	64.00	3,114,815	
corr diet off i cooking	1.00	34,294	1.00	45,560	1.00	45,560	
corr maint off i maint mech	2.00	77,471	.00	0	.00	0	
corr officer ii	551.00	22,989,209	580.00	24,487,565	580.00	24,487,565	
corr residence couns ii	2.00	58,207	1.00	50,015	1.00	50,015	
corr supply officer suprv	4.00	308,632	7.00	330,505	7.00	330,505	
corr diet off trnee cooking	1.00	8,206	.00	0	.00	0	
corr officer i	69.00	1,800,028	38.00	1,363,689	38.00	1,363,689	
corr supply officer iii	1.00	118,567	3.00	127,067	3.00	127,067	
corr supply officer ii	8.00	408,174	10.00	403,472	10.00	403,472	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00p0003 Baltimore City Detention Center							
corr supply officer i	.00	0	.00	0	.00	0	
admin aide	1.00	36,195	1.00	38,065	1.00	38,065	
office supervisor	1.00	38,153	1.00	40,939	1.00	40,939	
office secy iii	1.00	35,278	1.00	37,101	1.00	37,101	
office secy ii	1.00	29,742	1.00	29,728	1.00	29,728	
office processing clerk lead	1.00	30,643	1.00	32,226	1.00	32,226	
office services clerk	2.00	60,458	2.00	63,582	2.00	63,582	

TOTAL q00p0003*	850.00	36,508,515	856.00	38,564,511	856.00	38,564,511	
q00p0004 Central Booking and Intake Facility							
warden	1.00	85,118	1.00	91,148	1.00	91,148	
asst warden	2.00	148,483	2.00	158,725	2.00	158,725	
corr case management spec ii	2.00	111,358	2.00	119,244	2.00	119,244	
admin officer iii	.00	0	1.00	56,930	1.00	56,930	
chaplain	1.00	48,982	1.00	52,770	1.00	52,770	
psychology associate ii corr	1.00	44,649	1.00	48,012	1.00	48,012	
admin officer ii	2.00	107,591	2.00	110,926	2.00	110,926	
corr case management spec i	1.00	20,801	1.00	36,280	1.00	36,280	
admin spec iii	1.00	43,807	1.00	46,911	1.00	46,911	
corr security chief	1.00	77,224	1.00	80,333	1.00	80,333	
corr maint off manager	1.00	46,356	1.00	66,627	1.00	66,627	
corr officer major	6.00	387,531	6.00	424,937	6.00	424,937	
corr officer captain	11.00	640,261	11.00	692,722	11.00	692,722	
corr maint off suprv	1.00	32,154	1.00	51,214	1.00	51,214	
corr officer lieutenant	49.00	2,603,171	49.00	2,787,275	49.00	2,787,275	
corr maint off ii automotv serv	1.00	53,650	1.00	57,567	1.00	57,567	
corr maint off ii electrical	1.00	42,614	1.00	45,914	1.00	45,914	
corr maint off ii plumbing	2.00	86,552	2.00	92,683	2.00	92,683	
corr maint off ii stat eng 1st	1.00	37,956	1.00	41,899	1.00	41,899	
corr officer sergeant	37.00	1,698,380	37.00	1,782,524	37.00	1,782,524	
corr maint off i automotv servs	.00	0	.00	0	.00	0	
corr maint off i electrical	1.00	11,573	1.00	50,968	1.00	50,968	
corr maint off i plumbing	1.00	23,789	1.00	39,365	1.00	39,365	
corr officer ii	324.00	13,837,345	337.00	14,086,757	337.00	14,086,757	
corr supply officer suprv	2.00	90,223	2.00	96,423	2.00	96,423	
corr officer i	46.00	1,201,238	33.00	1,179,402	33.00	1,179,402	
corr supply officer iii	4.00	165,877	4.00	178,413	4.00	178,413	
obs-arrest booking officer	1.00	38,204	1.00	40,506	1.00	40,506	
corr supply officer ii	11.00	525,245	14.00	556,985	14.00	556,985	
personnel clerk	1.00	33,772	1.00	35,516	1.00	35,516	
commitment records spec manager	2.00	93,222	2.00	99,125	2.00	99,125	
commitment records spec supv	7.00	309,772	7.00	326,243	7.00	326,243	
commitment records spec lead	5.00	196,468	5.00	206,804	5.00	206,804	
admin aide	1.00	39,442	2.00	72,169	2.00	72,169	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

q00p0004 Central Booking and Intake Facility							
commitment records spec ii	19.00	618,528	20.00	712,547	20.00	712,547	
commitment records spec i	1.00	19,900	.00	0	.00	0	
office processing clerk supr	.00	0	1.00	33,903	1.00	33,903	
office secy iii	1.00	48,048	.00	0	.00	0	

TOTAL q00p0004*	549.00	23,569,284	554.00	24,559,767	554.00	24,559,767	
TOTAL q00p00 **	1,557.00	66,080,858	1,551.00	69,301,260	1,551.00	69,301,260	