

PUBLIC SAFETY AND CORRECTIONAL SERVICES

Department of Public Safety and Correctional Services

Office of the Secretary

Deputy Secretary for Operations

Maryland Correctional Enterprises

Inmate Grievance Office

Police and Correctional Training Commissions

Criminal Injuries Compensation Board

Maryland Commission on Correctional Standards

General Administration – North

Corrections – North

Community Supervision – North

General Administration – South

Corrections – South

Community Supervision – South

General Administration – Central

Corrections – Central

Community Supervision – Central

Detention – Central

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.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	11,050.40	11,046.40	11,151.40
Total Number of Contractual Positions.....	302.59	398.33	394.73
Salaries, Wages and Fringe Benefits.....	802,704,621	845,598,168	879,259,981
Technical and Special Fees.....	10,723,069	11,355,303	11,803,550
Operating Expenses.....	467,252,660	470,082,342	474,785,835
Original General Fund Appropriation.....	1,082,433,628	1,124,686,032	
Transfer/Reduction.....	996,689,612	13,164,208	
Total General Fund Appropriation.....	2,079,123,240	1,137,850,240	
Less: General Fund Reversion/Reduction.....	983,683,901		
Net General Fund Expenditure.....	1,095,439,339	1,137,850,240	1,190,641,239
Special Fund Expenditure.....	141,037,439	156,280,514	141,244,770
Federal Fund Expenditure.....	33,756,191	26,070,186	27,607,341
Reimbursable Fund Expenditure.....	10,447,381	6,834,873	6,356,016
Total Expenditure.....	<u>1,280,680,350</u>	<u>1,327,035,813</u>	<u>1,365,849,366</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF OFFICE OF THE SECRETARY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	497.50	537.50	539.50
Total Number of Contractual Positions.....	68.71	101.36	99.48
Salaries, Wages and Fringe Benefits.....	35,495,915	39,429,960	44,150,244
Technical and Special Fees.....	2,794,499	3,317,156	3,499,222
Operating Expenses.....	95,070,353	97,544,701	94,916,638
Original General Fund Appropriation.....	71,244,874	74,290,209	
Transfer/Reduction.....	-58,988	706,739	
Total General Fund Appropriation.....	71,185,886	74,996,948	
Less: General Fund Reversion/Reduction.....	6,347,186		
Net General Fund Expenditure.....	64,838,700	74,996,948	74,499,549
Special Fund Expenditure.....	55,274,456	62,701,098	65,515,811
Federal Fund Expenditure.....	8,550,640	651,200	650,000
Reimbursable Fund Expenditure.....	4,696,971	1,942,571	1,900,744
Total Expenditure.....	<u>133,360,767</u>	<u>140,291,817</u>	<u>142,566,104</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.01 GENERAL ADMINISTRATION – OFFICE OF THE SECRETARY

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure defendants and offenders confined under Department supervision.

Objective 1.1 No sentenced inmate or pretrial detainee confined in a DPSCS facility will be incorrectly released.¹

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Number of inmates released ²	10,052	8,264	6,476	6,476
Outcome: Incorrect releases due to Commitment Unit error:				
Percent found in random sample of releases ³	0.0%	0.0%	0.0%	0.0%
Number found outside of random sample (total):				
Corrections (sentenced inmates)	1	6	0	0
Detention (pretrial detainees)	1	3	0	0
Other staff error ⁴	0	3	0	0

¹“Incorrectly released” means a departure by a sentenced inmate authorized in error by the Commitment Unit (see footnote 2) or by other staff (see footnote 4).

²“Released” means each authorized departure of a sentenced inmate from any correctional facility, including such releases from the Baltimore City Detention Center (BCDC), 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). The number released also excludes court-ordered releases of pretrial detainees. In fiscal year 2010 and thereafter, the universe of releases from which the Commitment Unit will draw its random sample (see footnote 3) includes court orders and continuations under supervision as ordered by the Maryland Parole Commission.

³A 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. Releases of pretrial detainees are not captured in this random sample.

⁴“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.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	228.50	242.50	244.50
Number of Contractual Positions.....	30.82	43.56	41.68
01 Salaries, Wages and Fringe Benefits.....	17,031,338	19,003,995	21,040,497
02 Technical and Special Fees.....	1,129,805	1,313,883	1,415,728
03 Communication.....	1,396,374	2,509,784	1,994,794
04 Travel.....	93,861	90,000	99,600
06 Fuel and Utilities.....	82,988	94,300	87,200
07 Motor Vehicle Operation and Maintenance	95,843	58,979	63,665
08 Contractual Services.....	7,879,035	11,849,139	10,138,367
09 Supplies and Materials	225,893	211,900	241,400
10 Equipment—Replacement.....	6,508	8,743	11,063
11 Equipment—Additional.....	7,194		9,100
12 Grants, Subsidies and Contributions.....	1,146,501	2,374,116	1,115,000
13 Fixed Charges.....	1,005,857	1,223,552	1,585,180
Total Operating Expenses.....	11,940,054	18,420,513	15,345,369
Total Expenditure	30,101,197	38,738,391	37,801,594
Original General Fund Appropriation.....	30,251,385	37,682,929	
Transfer of General Fund Appropriation.....	4,468,907	445,095	
Total General Fund Appropriation.....	34,720,292	38,128,024	
Less: General Fund Reversion/Reduction.....	5,315,281		
Net General Fund Expenditure.....	29,405,011	38,128,024	37,311,594
Special Fund Expenditure.....	657,951	558,000	490,000
Reimbursable Fund Expenditure	38,235	52,367	
Total Expenditure	30,101,197	38,738,391	37,801,594
Special Fund Income:			
Q00303 Inmate Welfare Funds.....	490,000	490,000	490,000
Q00318 Gift.....	82,000	68,000	
swf325 Budget Restoration Fund.....	85,951		
Total	657,951	558,000	490,000
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	38,235	52,367	

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 operational⁵ not less than the levels indicated in parentheses.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of time system was available and operational ⁵ :				
NCIC 2000 switch (99.90 percent)	100.00%	99.96%	≥ 99.90%	≥ 99.90%
Departmental email system (99.90 percent)	99.97%	99.87%	≥ 99.90%	≥ 99.90%
MILES (Maryland Interagency Law Enforcement System) (99.69 percent)	99.93%	99.84%	≥ 99.69%	≥ 99.69%
MAFIS (Maryland Automated Fingerprint Identification System) (99.76 percent)	98.90%	98.24%	≥ 99.76%	≥ 99.76%
OCMS (Offender Case Management System) Booking Module (baseline fiscal year 2012: 99.67 percent) ⁶	99.67%	99.86%	≥ 99.67%	≥ 99.67%

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 agencies⁷ 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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Annual audit percent rate for reporting agencies that use Electronic livescan ⁸				
Accuracy (90 percent)	87%	97%	≥ 90%	≥ 90%
Timeliness (95 percent)	100%	99%	≥ 95%	≥ 95%
Completeness (95 percent)	92%	97%	≥ 95%	≥ 95%

⁵ Timeframes other than when the system is taken down for routinely scheduled maintenance or upgrades.

⁶ Effective fiscal year 2012, the OCMS Booking Module replaced the Arrest/Booking System (ABS). It includes the Baltimore Central Booking and Intake Center (BCBIC) and the following Maryland counties; Frederick, Harford, Howard, St. Mary’s and Wicomico.

⁷ “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.

⁸ “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. Effective fiscal year 2011, Objective 2.1 only tracks performance of agencies using livescan.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	226.00	224.00	224.00
Number of Contractual Positions.....	23.36	37.95	37.95
01 Salaries, Wages and Fringe Benefits	14,504,607	16,289,449	16,670,699
02 Technical and Special Fees.....	888,133	1,143,060	1,146,284
03 Communication.....	620,078	642,650	642,666
04 Travel.....	21,155	21,600	21,500
06 Fuel and Utilities.....	118,374	113,305	123,800
07 Motor Vehicle Operation and Maintenance	40,827	46,300	46,500
08 Contractual Services.....	14,186,469	16,083,901	13,843,861
09 Supplies and Materials	170,392	225,500	172,600
10 Equipment—Replacement.....	6,994,662	3,435,638	2,690,428
11 Equipment—Additional.....	185,569		
13 Fixed Charges.....	530,573	600,114	546,972
Total Operating Expenses.....	22,868,099	21,169,008	18,088,327
Total Expenditure	38,260,839	38,601,517	35,905,310
Original General Fund Appropriation.....	31,587,642	31,972,086	
Transfer of General Fund Appropriation.....	193,000	198,536	
Total General Fund Appropriation.....	31,780,642	32,170,622	
Less: General Fund Reversion/Reduction.....	1,018,022		
Net General Fund Expenditure.....	30,762,620	32,170,622	28,680,042
Special Fund Expenditure.....	4,839,640	4,464,695	4,775,268
Federal Fund Expenditure.....	650,640	651,200	650,000
Reimbursable Fund Expenditure	2,007,939	1,315,000	1,800,000
Total Expenditure	38,260,839	38,601,517	35,905,310
Special Fund Income:			
Q00304 Non-State Data Processing Services.....	873,856	875,000	875,000
Q00305 Non-State Criminal Record Checks Fees	3,921,306	3,589,695	3,900,268
swf325 Budget Restoration Fund.....	44,478		
Total	4,839,640	4,464,695	4,775,268
Federal Fund Income:			
16.554 National Criminal History Improvement Program...	265,815	401,200	300,000
16.750 Support for Adam Walsh Act Implementation Grant Program	384,825	250,000	190,000
16.813 NICS Act Record Improvement Program			160,000
Total	650,640	651,200	650,000
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	312,011	200,000	200,000
Q00904 Various State Agencies Data Processing Services.....	831,620	145,000	640,000
Q00905 Various State Agencies Criminal Record Check Fees ...	660,422	670,000	660,000
Q00909 Reimbursement for PC Procurements	203,886	300,000	300,000
Total	2,007,939	1,315,000	1,800,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.03 INTERNAL INVESTIGATIVE UNIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By the end of fiscal year 2008 and thereafter, at least 80 percent of all criminal cases opened by the Internal Investigative Unit for investigation in one fiscal year will be closed⁹ 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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of criminal cases opened in fiscal year	1,551	1,443	1,351 ¹⁰	1,397
Output: Number of criminal cases closed ¹¹				
Within 6 months of case opening	807	927	1,080	1,118
Within 12 months of case opening	1,202	1,334	1,310	1,355
Outcome: 6 month closure rate	52%	64%	≥ 80%	≥ 80%
12 month closure rate	77%	92%	≥ 97%	≥ 97%

Objective 1.2 By end of fiscal year 2006 and thereafter, at least 90 percent of the Internal Investigative Unit’s primary customers¹² surveyed will rate the overall quality of the investigative services provided as “good” or better.

Performance Measures	2012 Actual	2013 Estimated	2014 Estimated	2015 Estimated
Input: Number of primary customers responding to survey	12	29	20	20
Outcome: Percent (number) of primary customers rating overall quality of investigative services as “good” or better	92% (11)	90% (26)	≥ 90% (≥ 18)	≥ 90% (≥ 18)

⁹ “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.

¹⁰ Actual number of cases opened in fiscal year 2013.

¹¹ Case closures may occur during the fiscal year in which the case was opened (e.g., opened October 2007, closed December 2007), or during the next fiscal year (e.g., opened April 2007, closed November 2008), but counts exclude any case closed after the 12-month mark (e.g., opened November 2007, closed December 2008).

¹² Primary customers of the Internal Investigative Unit include the agency heads and division directors of the Department of Public Safety and Correctional Services and other end users of IIU’s work product (i.e., offices receiving investigative reports during the fiscal year) including State’s Attorney’s Offices and units of the Attorney General’s office.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.03 INTERNAL INVESTIGATIVE UNIT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	22.00	50.00	50.00
Number of Contractual Positions.....	8.27	12.00	12.00
01 Salaries, Wages and Fringe Benefits.....	1,997,975	2,101,870	4,361,635
02 Technical and Special Fees.....	357,664	348,218	439,682
03 Communication.....	34,775	33,300	42,100
04 Travel.....	5,358	2,500	5,200
06 Fuel and Utilities.....	13,021	13,200	14,700
07 Motor Vehicle Operation and Maintenance.....	141,848	144,411	145,540
08 Contractual Services.....	40,746	27,150	152,200
09 Supplies and Materials.....	26,812	25,600	32,000
10 Equipment—Replacement.....	37,929	2,790	5,838
11 Equipment—Additional.....	279		
13 Fixed Charges.....	123,812	124,102	156,550
Total Operating Expenses.....	424,580	373,053	554,128
Total Expenditure.....	2,780,219	2,823,141	5,355,445
Original General Fund Appropriation.....	2,555,236	2,684,333	
Transfer of General Fund Appropriation.....	113,000	36,392	
Total General Fund Appropriation.....	2,668,236	2,720,725	
Less: General Fund Reversion/Reduction.....	7,520		
Net General Fund Expenditure.....	2,660,716	2,720,725	5,254,701
Special Fund Expenditure.....	10,483		
Reimbursable Fund Expenditure.....	109,020	102,416	100,744
Total Expenditure.....	2,780,219	2,823,141	5,355,445

Special Fund Income:

swf325 Budget Restoration Fund.....	10,483		
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	109,020	102,416	100,744
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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 2013, 100 percent of 9-1-1 Centers (Public Safety Answering Points) will utilize nationally established police and/or fire emergency protocol systems¹³ for emergency operators to process 9-1-1 calls.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of 9-1-1 Centers whose emergency number operators utilize police and/or fire emergency protocol systems	96%	96%	100%	100%

Objective 1.2 By June 2013, at least 95 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 standards¹⁴ compliance rate.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 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	93%	96%	≥ 95%	≥ 95%

¹³ “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.

¹⁴ “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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>347,527</u>	<u>438,173</u>	<u>454,176</u>
03 Communication	2,291	2,412	2,424
04 Travel	7,530	8,600	14,200
06 Fuel and Utilities	1,185	1,400	1,300
08 Contractual Services	3,300	11,100	11,700
09 Supplies and Materials	3,381	3,500	3,500
10 Equipment—Replacement	1,873		
12 Grants, Subsidies and Contributions.....	49,379,360	56,900,000	58,900,000
13 Fixed Charges	<u>12,415</u>	<u>13,218</u>	<u>13,243</u>
Total Operating Expenses.....	<u>49,411,335</u>	<u>56,940,230</u>	<u>58,946,367</u>
Total Expenditure	<u>49,758,862</u>	<u>57,378,403</u>	<u>59,400,543</u>
Special Fund Expenditure.....	<u>49,758,862</u>	<u>57,378,403</u>	<u>59,400,543</u>
 Special Fund Income:			
Q00327 911 Trust Fund	<u>49,758,862</u>	<u>57,378,403</u>	<u>59,400,543</u>

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:

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	7,900,000		
Total Operating Expenses.....	<u>7,900,000</u>		
Total Expenditure	<u>7,900,000</u>		
Federal Fund Expenditure.....	<u>7,900,000</u>		
 Federal Fund Income:			
AB.Q00 Office of the Federal Detention Trustee	7,900,000		

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active construction contracts	6	5	4	2
Output: Number of construction contracts completed	3	2	2	2
Outcome: Percent (number) of construction contracts completed:				
Within 60 days of due date	100%	100%	100%	100%
	(3)	(2)	(2)	(2)
Within budget (appropriation)	100%	100%	100%	100%
	(3)	(2)	(2)	(2)

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of submissions received for review	2	1	2	1
Outcome: Percent (number) of project design submissions reviewed and responded to within 60 days	100%	100%	100%	100%
	(2)	(1)	(2)	(1)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	6.26	7.85	7.85
01 Salaries, Wages and Fringe Benefits	1,614,468	1,596,473	1,623,237
02 Technical and Special Fees.....	418,897	511,995	497,528
03 Communication.....	15,416	15,450	15,450
04 Travel.....	533	700	700
06 Fuel and Utilities.....	14,001	17,240	14,800
07 Motor Vehicle Operation and Maintenance	40,191	17,900	16,500
08 Contractual Services.....	193,112	184,300	184,300
09 Supplies and Materials.....	17,892	17,100	17,450
10 Equipment—Replacement.....	746	700	792,550
11 Equipment—Additional.....	3,536		
12 Grants, Subsidies and Contributions.....	18	300	300
13 Fixed Charges.....	75,561	88,207	90,397
Total Operating Expenses.....	361,006	341,897	1,132,447
Total Expenditure.....	2,394,371	2,450,365	3,253,212
Original General Fund Appropriation.....	1,876,716	1,950,861	
Transfer of General Fund Appropriation.....	140,000	26,716	
Total General Fund Appropriation.....	2,016,716	1,977,577	
Less: General Fund Reversion/Reduction.....	6,363		
Net General Fund Expenditure.....	2,010,353	1,977,577	3,253,212
Special Fund Expenditure.....	7,520		
Reimbursable Fund Expenditure	376,498	472,788	
Total Expenditure.....	2,394,371	2,450,365	3,253,212

Special Fund Income:

swf325 Budget Restoration Fund.....	7,520		
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Reimbursable Fund Income:

Q00903 Reimbursement from Capital Project Funds.....	376,498	472,788	
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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:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	1,308,212		
10 Equipment—Replacement.....	809,106	300,000	850,000
11 Equipment—Additional.....	47,961		
Total Operating Expenses.....	<u>2,165,279</u>	<u>300,000</u>	<u>850,000</u>
Total Expenditure.....	<u>2,165,279</u>	<u>300,000</u>	<u>850,000</u>
Special Fund Expenditure.....		300,000	850,000
Reimbursable Fund Expenditure	<u>2,165,279</u>		
Total Expenditure.....	<u>2,165,279</u>	<u>300,000</u>	<u>850,000</u>
Special Fund Income:			
Q00309 Sales of Goods and Services		300,000	850,000
Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects ..	2,165,279		

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DEPUTY SECRETARY FOR OPERATIONS

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	676.00	663.00	670.00
Total Number of Contractual Positions.....	34.42	48.67	46.95
Salaries, Wages and Fringe Benefits.....	51,300,821	55,041,071	57,497,277
Technical and Special Fees.....	1,378,622	1,599,825	1,680,096
Operating Expenses.....	17,652,889	17,410,993	17,838,036
Original General Fund Appropriation.....	65,396,481	71,811,797	
Transfer/Reduction.....	69,290,775	897,241	
Total General Fund Appropriation.....	134,687,256	72,709,038	
Less: General Fund Reversion/Reduction.....	65,702,672		
Net General Fund Expenditure.....	68,984,584	72,709,038	75,795,364
Special Fund Expenditure.....	1,013,645	925,377	895,050
Federal Fund Expenditure.....	79,626	74,578	
Reimbursable Fund Expenditure.....	254,477	342,896	324,995
Total Expenditure.....	70,332,332	74,051,889	77,015,409

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.01 ADMINISTRATIVE SERVICES — DEPUTY SECRETARY FOR OPERATIONS

PROGRAM DESCRIPTION

The Office of the Deputy Secretary for Operations provides overall executive direction and coordination for the activities of the corrections, detention, and community supervision functions of the Department. It establishes policy, sets priorities and provides central support services, oversight and accountability for these functions, which are divided into North, Central, and South Regions.

MISSION

The mission of the Office of the Deputy Secretary for Operations is to provide leadership in the management and coordination of the Department’s corrections, detention, and community supervision operations in order to enhance public safety and ensure effectiveness and efficiency in the State’s supervision of offenders whether in custody or in the community.

VISION

The Office of the Deputy Secretary for Operations 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 offers opportunities for detainees and offenders to change. We will continue to promote community supervision partnerships for a safer Maryland.

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 sentenced offenders returned to correctional or community supervision for a new offense within one year of their release¹ will not exceed fiscal year 2001 levels (number in parentheses).

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome²: Percent (number) of sentenced offenders returned to correctional or community supervision for a new offense within one year of release:				
All releasees (23.9%)	16.6% (1,608)	**	≤ 23.9%	≤ 23.9%
Parolees (11.1%)	7.8% (139)	**	≤ 11.1%	≤ 11.1%
Mandatory releasees (19.6%)	13.6% (572)	**	≤ 19.6%	≤ 19.6%
Expiration of sentence releasees (33.8%)	24.3% (897)	**	≤ 33.8%	≤ 33.8%

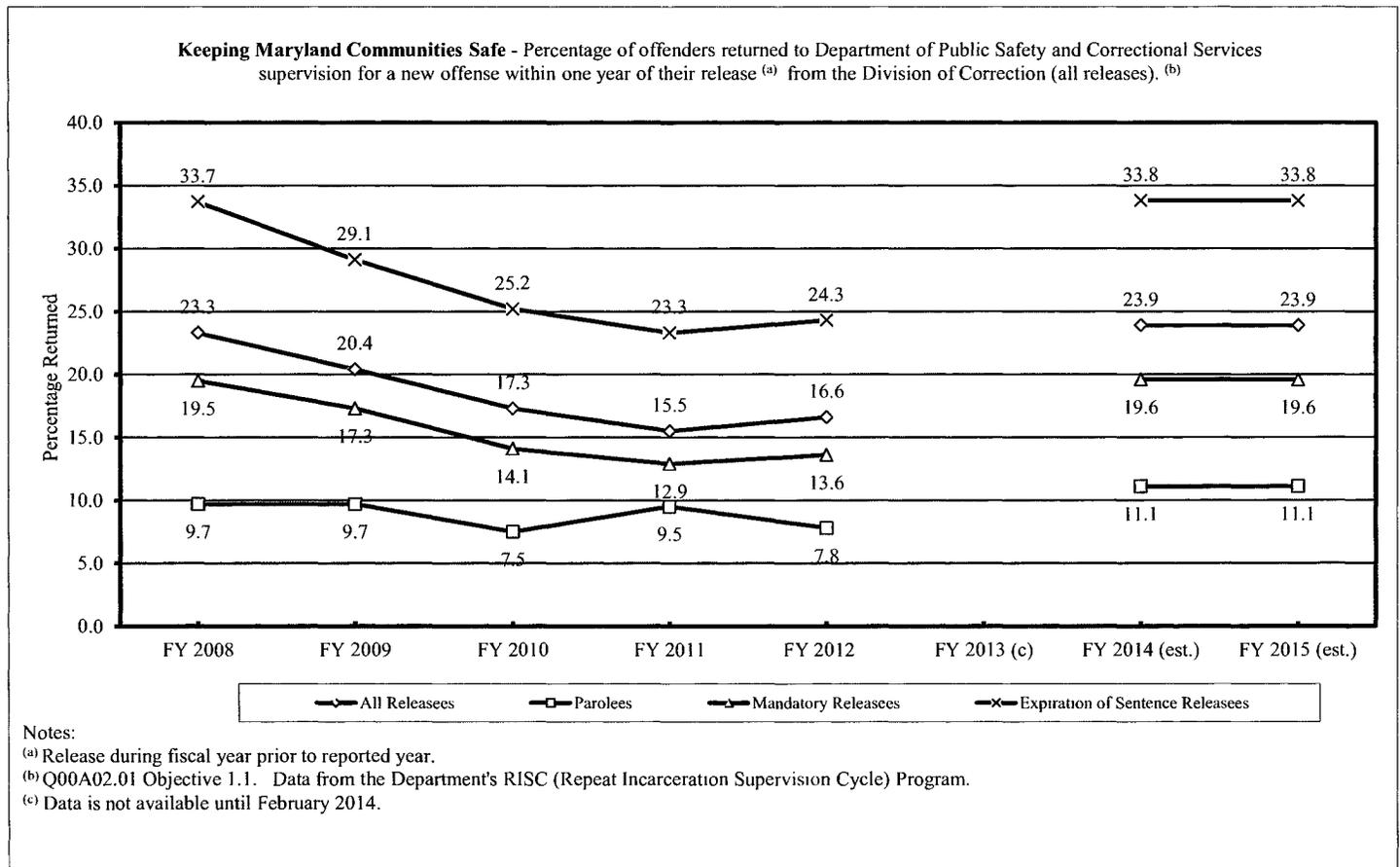
** This data is not available until February 2014.

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.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.01 ADMINISTRATIVE SERVICES - DEPUTY SECRETARY FOR OPERATIONS (Continued)



Objective 1.2 No inmate granted community parole status by the Institutional Board of Review of the Patuxent Institution will commit a new criminal offense.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number revoked due to positive drug testing:				
Patuxent work releasees	0	2	0	0
Patuxent community parolees	2	0	0	0
Outcome: Number of Patuxent community parolees				
revoked due to commission of a new criminal offense	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.01 ADMINISTRATIVE SERVICES - DEPUTY SECRETARY FOR OPERATIONS

(Continued)

Goal 2. Offender Safety. Ensure the safety of offenders under the Department's supervision.

Objective 2.1(a) During fiscal year 2007 and thereafter, the rate³ per 100 average daily population (ADP) of inmate-on-inmate assaults⁴ in correctional facilities will not exceed the fiscal year 2012 rate.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall correctional inmate-on-inmate assault rate per 100 ADP	4.73	4.29	≤ 4.73	≤ 4.73
Serious inmate-on-inmate assault rate per 100 ADP	0.61	0.65	≤ 0.61	≤ 0.61
North Region	0.81	0.69	≤ 0.81	≤ 0.81
South Region	0.36	0.55	≤ 0.36	≤ 0.36
Central Region	0.74	0.84	≤ 0.74	≤ 0.74
Less serious inmate-on-inmate assault rate per 100 ADP	4.12	3.64	≤ 4.12	≤ 4.12
North Region	4.23	3.81	≤ 4.23	≤ 4.23
South Region	3.70	3.42	≤ 3.70	≤ 3.70
Central Region	5.13	3.74	≤ 5.13	≤ 5.13

Objective 2.1(b) During fiscal year 2012 and thereafter, the rate³ per 100 average daily population (ADP) of detainee-on-detainee assaults⁴ in detention facilities (Central Region) will not exceed the fiscal year 2011 rate.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall detainee-on-detainee assault rate per 100 ADP	14.43	13.17	≤ 13.58	≤ 13.58
Serious detainee-on-detainee assault rate per 100 ADP	0.74	0.54	≤ 0.59	≤ 0.59
Less serious detainee-on-detainee assault rate per 100 ADP	13.69	12.63	≤ 12.99	≤ 12.99

Goal 3. 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 3.1 During fiscal year 2003 and thereafter, correctional facilities will meet all applicable MCCS inmate well-being standards at time of initial audit at any facility audited.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of applicable well-being standards met at the time of initial MCCS audit	96%	96%	100%	100%
North Region	94%	100%	100%	100%
Medical, dental, and mental health standards	95%	100%	100%	100%
Food service standards	100%	100%	100%	100%
Housing and sanitation standards	88%	100%	100%	100%
South Region	97%	92%	100%	100%
Medical, dental, and mental health standards	98%	89%	100%	100%
Food service standards	100%	100%	100%	100%
Housing and sanitation standards	93%	88%	100%	100%
Central Region	96%	NA ⁵	100%	100%
Medical, dental, and mental health standards	98%	NA ⁵	100%	100%
Food service standards	100%	NA ⁵	100%	100%
Housing and sanitation standards	89%	NA ⁵	100%	100%

³ The rate is calculated by dividing the number of incidents of assault by the average daily population and then multiplying by 100.

⁴ Reported assaults are derived from counts of assault *incidents* recorded in the Facility Incident Reporting Manager (FIRM). 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-staff assaults.)

⁵ Data are not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.01 ADMINISTRATIVE SERVICES - DEPUTY SECRETARY FOR OPERATIONS

(Continued)

Goal 4. Good Management. Ensure correctional facilities operate efficiently.

Objective 4.1 By calendar year 2009 and thereafter, annual sick leave usage by employees at departmental facilities will be reduced by at least 10 percent from the calendar year 2007 level (number in parentheses).

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of sick leave hours used (860,688)	764,502	812,396	827,458	≤ 774,622
North Region (273,101 ⁶)	329,555	332,086	305,722	≤ 245,791
South Region (243,530)	265,754	250,417	246,335	≤ 219,177
Central Region (344,057 ⁷)	169,193	229,893	275,401	≤ 309,654

OTHER PERFORMANCE MEASURES

	2012	2013	2014	2015
Performance Measures – Average Daily Population (ADP)	Actual ⁸	Actual	Estimated	Estimated
DPSCS Facilities—Grand Total Offenders under Jurisdiction	25,493	24,686	23,629	23,951
<i>Inmates under Correctional Jurisdiction</i>	<i>22,156</i>	<i>21,161</i>	<i>20,139</i>	<i>20,461</i>
At correctional facilities	20,774	19,868	18,911	19,233
North Region	9,620	9,233	8,700	9,055
South Region	8,602	8,149	7,681	7,631
Central Region	2,552	2,486	2,530	2,547
At Patuxent Institution	503	529	498	498
At Central Home Detention Unit	262	229	250	250
At detention custody	464	440	415	415
At Contract Care	73	29	30	30
At Other Federal/State Custody	80	66	35	35
<i>Inmates under Patuxent Institution Jurisdiction (North Region)</i>	<i>450</i>	<i>420</i>	<i>460</i>	<i>460</i>
At Patuxent Institution	432	408	440	440
At Re-Entry Facility	18	12	20	20
<i>Detainees under Detention Jurisdiction (Central Region)</i>	<i>2,887</i>	<i>3,105</i>	<i>3,030</i>	<i>3,030</i>
At detention facilities	2,856	3,066	3,000	3,000
At Central Home Detention Unit	31	39	30	30
Federal Prisoners at Chesapeake Detention Facility	451	413	500	500
Inmates in local jails awaiting transfer to DPSCS	152	129	140	140
Arrestees processed (Baltimore Central Booking and Intake Center)	55,717	50,284	60,000	60,000
Commitments processed⁹ (Baltimore City Detention Center)	28,289	27,136	31,700	31,700
Community Supervision				
Cases under supervision beginning fiscal year	89,135	87,197	92,873	98,587
Received on Community Supervision	42,461	40,883	40,800	40,815
Removed from Community Supervision	44,399	35,207	35,086	35,000
Cases under supervision end of fiscal year	87,197	92,873	98,587	104,402

⁶ Beginning fiscal year 2013, baseline data for one facility (NBCI) is being updated. In 2007 (target date), NBCI was not fully operational or staffed. Over the past four years, NBCI has been fully operational and adequately staffed so that a consistent staffing level is available to produce a more accurate trend.

⁷ Beginning fiscal year 2013, baseline data for one facility (BCCC) is being updated. In 2007 (target date), BCCC's sick leave hours were unprecedented and have not been obtained since. The past five years has been averaged to produce a more accurate trend.

⁸ Data updated since last year's publication.

⁹ "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

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.01 ADMINISTRATIVE SERVICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	72.00	60.00	60.00
Number of Contractual Positions.....	8.77	9.56	9.56
01 Salaries, Wages and Fringe Benefits.....	5,672,033	6,990,892	6,499,683
02 Technical and Special Fees.....	292,384	321,304	283,812
03 Communication.....	105,275	76,085	110,540
04 Travel.....	5,904	17,000	10,000
06 Fuel and Utilities.....	84,901	120,200	89,200
07 Motor Vehicle Operation and Maintenance	25,216	56,440	63,640
08 Contractual Services.....	141,794	191,676	153,600
09 Supplies and Materials	22,913	31,600	30,000
10 Equipment—Replacement.....	976,758	163,025	526,855
11 Equipment—Additional.....	409,659	400,000	400,000
12 Grants, Subsidies and Contributions.....	1,704,418	1,964,000	1,964,000
13 Fixed Charges.....	477,752	506,181	533,123
Total Operating Expenses.....	3,954,590	3,526,207	3,880,958
Total Expenditure	9,919,007	10,838,403	10,664,453
Original General Fund Appropriation.....	11,008,126	10,698,533	
Transfer of General Fund Appropriation.....	9,985,467	119,870	
Total General Fund Appropriation.....	20,993,593	10,818,403	
Less: General Fund Reversion/Reduction.....	11,103,210		
Net General Fund Expenditure.....	9,890,383	10,818,403	10,644,453
Special Fund Expenditure.....	28,624		
Reimbursable Fund Expenditure		20,000	20,000
Total Expenditure	9,919,007	10,838,403	10,664,453
Special Fund Income:			
swf325 Budget Restoration Fund.....	28,624		
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....		20,000	20,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.02 COMMUNITY SUPERVISION SERVICES – DEPUTY SECRETARY FOR OPERATIONS

PROGRAM DESCRIPTION

Community Supervision Support serves the offender supervision and investigation functions provided by the North, South, and Central Regions under the Correctional Services Article, Title 6, Annotated Code of Maryland. The largest supervision population comprises probationers sentenced by the courts. Inmates released on parole by the Maryland Parole Commission or released from State correctional facilities onto mandatory supervision are also supervised. 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 Community Supervision Support 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

Community Supervision Support 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 2012 and thereafter, the number of cases¹⁰ revoked due to a new offense committed while under the Division's supervision will not exceed the fiscal year 2011 levels.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of cases supervised in the fiscal year:	128,943	125,602	131,005	131,005
<i>Parole</i>	<i>10,324</i>	<i>11,180</i>	<i>8,725</i>	<i>8,725</i>
North Region	2,132	2,261	1,843	1,843
South Region	3,709	4,115	2,882	2,882
Central Region	4,483	4,804	4,000	4,000
<i>Probation</i>	<i>108,028</i>	<i>105,331</i>	<i>111,988</i>	<i>111,988</i>
North Region	29,735	27,962	31,099	31,099
South Region	41,097	40,101	41,087	41,087
Central Region	37,196	37,268	39,802	39,802
<i>Mandatory</i>	<i>10,591</i>	<i>9,091</i>	<i>10,292</i>	<i>10,292</i>
North Region	1,483	1,310	1,459	1,459
South Region	3,039	2,646	2,877	2,877
Central Region	6,069	5,135	5,956	5,956

¹⁰ A case is opened for each parole, probation and mandatory supervision release order received. As a result, an offender often has more than one case under supervision.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.02 COMMUNITY SUPERVISION SERVICES – DEPUTY SECRETARY FOR OPERATIONS (Continued)

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Total percent (number) of cases under supervision that were closed¹¹ due to revocation for a new offense:	3.9% (5,136)	3.2% (4,072)	≤ 3.9% (5,147)	≤ 3.9% (5,147)
Parole	2.1% (215)	2.1% (238)	≤ 3.2% (277)	≤ 3.2% (277)
North Region	2.7% (58)	2.3% (52)	≤ 3.6% (67)	≤ 3.6% (67)
South Region	2.0% (76)	2.1% (86)	≤ 3.2% (91)	≤ 3.2% (91)
Central Region	1.3% (81)	2.1% (100)	≤ 3.0% (119)	≤ 3.0% (119)
Probation	4.1% (4,408)	3.3% (3,478)	≤ 3.9% (4,346)	≤ 3.9% (4,346)
North Region	4.2% (1,247)	3.9% (1,096)	≤ 4.2% (1,296)	≤ 4.2% (1,296)
South Region	4.0% (1,658)	3.4% (1,354)	≤ 3.8% (1,552)	≤ 3.8% (1,552)
Central Region	4.0% (1,503)	2.8% (1,028)	≤ 3.8% (1,498)	≤ 3.8% (1,498)
Mandatory	3.8% (513)	3.9% (356)	≤ 5.1% (524)	≤ 5.1% (524)
North Region	4.7% (69)	4.8% (63)	≤ 5.3% (78)	≤ 5.3% (78)
South Region	3.6% (222)	3.7% (98)	≤ 4.6% (133)	≤ 4.6% (133)
Central Region	3.7% (222)	3.8% (195)	≤ 5.3% (313)	≤ 5.3% (313)

Objective 1.2 In fiscal year 2010 and thereafter, the percentage of cases closed satisfactorily¹² will be at least 77 percent.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Total number of cases closed¹¹	41,869	35,229	34,800	34,200
Outcome: Total percent (number) of cases closed in satisfactory status¹²	76% (32,018)	77% (26,980)	≥ 77% (26,796)	≥ 77% (26,334)
North Region: Number of cases closed	11,321	10,346	10,300	10,200
Percent (number) of cases closed in satisfactory status	76% (8,557)	76% (7,834)	≥ 77% (7,931)	≥ 77% (7,854)
South Region: Number of cases closed	14,195	12,094	12,000	11,775
Percent (number) of cases closed in satisfactory status	75% (10,678)	74% (9,010)	≥ 77% (9,240)	≥ 77% (9,067)
Central Region: Number of cases closed	16,353	12,789	12,500	12,225
Total percent (number) of cases closed in satisfactory status	78% (12,783)	79% (10,136)	≥ 77% (9,625)	≥ 77% (9,413)

¹¹“Closed” means released from supervision.

¹²“Closed satisfactorily” means (for this objective) any closure other than by revocation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

**Q00A02.02 COMMUNITY SUPERVISION SERVICES – DEPUTY SECRETARY FOR OPERATIONS
(Continued)**

Objective 1.3 In fiscal year 2010 and thereafter, the percentage of cases closed¹¹ 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).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases being monitored by DDMP	26,892	24,388	24,250	24,000
Outcome: Percent (number) of cases being monitored that were closed due to revocation for a new DWI/DUI offense	0.5% (134)	0.3% (72)	≤ 0.7% (170)	≤ 0.7% (168)

Objective 1.4 In fiscal year 2010 and thereafter, the percentage of cases where the offender was employed when the case was closed⁸ will be at least 31 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of cases closed	41,869	35,229	34,800	34,200
Outcome: Total percent (number) of cases where the offender was employed at case closing	28% (11,695)	30% (10,515)	≥ 31% (10,788)	≥ 31% (10,602)
North Region: Number of cases closed	11,321	10,346	10,300	10,200
Percent (number) of cases where the offender was employed at case closing	37% (4,137)	37% (3,789)	≥ 31% (3,193)	≥ 31% (3,162)
South Region: Number of cases closed	14,195	12,094	12,000	11,775
Percent (number) of cases where the offender was employed at case closing	29% (4,085)	31% (3,725)	≥ 31% (3,720)	≥ 31% (3,650)
Central Region: Number of cases closed	16,353	12,789	12,500	12,225
Percent (number) of cases where the offender was employed at case closing	21% (3,473)	23% (3,001)	≥ 31% (3,875)	≥ 31% (3,790)

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 closed⁹ will be at least 46 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of cases closed where the offender was required to complete substance abuse treatment	20,936	15,545	15,550	15,200
Total percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs	45% (9,428)	44% (6,893)	≥ 46% (7,153)	≥ 46% (6,993)
North Region: Number of cases where the offender was required to complete substance abuse treatment	6,939	5,752	5,750	5,725
Percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs	51% (3,506)	49% (2,830)	≥ 46% (2,645)	≥ 46% (2,634)
South Region: Number of cases where the offender was required to complete substance abuse treatment	7,833	6,023	6,000	5,775
Percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs	45% (3,555)	44% (2,650)	≥ 46% (2,760)	≥ 46% (2,657)
Central Region: Number of cases where the offender was required to complete substance abuse treatment	6,164	3,770	3,800	3,700
Percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs	37% (2,367)	38% (1,413)	≥ 46% (1,748)	≥ 46% (1,702)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.02 COMMUNITY SUPERVISION SERVICES – DEPUTY SECRETARY FOR OPERATIONS (Continued)

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).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of offender urine samples tested	310,836	259,922	250,000	242,000
Output: Total percent (number) of offender urine samples testing positive	21%	18%	≤ 22%	≤ 22%
	(64,316)	(46,019)	(55,000)	(53,240)
North Region: Number of offender urine samples tested	90,916	72,974	70,000	68,000
Percent (number) of offender urine samples testing positive	19%	18%	≤ 22%	≤ 22%
	(17,093)	(12,864)	(15,400)	(14,960)
South Region: Number of offender urine samples tested	97,355	92,455	90,000	88,000
Percent (number) of offender urine samples testing positive	23%	20%	≤ 22%	≤ 22%
	(22,080)	(18,405)	(19,800)	(19,360)
Central Region: Number of offender urine samples tested	122,565	94,493	90,000	86,000
Percent (number) of offender urine samples testing positive	21%	16%	≤ 22%	≤ 22%
	(25,143)	(14,750)	(19,800)	(18,920)

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

Objective 2.1 In fiscal year 2005 and thereafter, 90 percent of its non-delinquent cases¹³ will be closed no later than 60 days after legal expiration.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of non-delinquent cases that have legally expired	36,983	39,767	39,000	38,000
Outcome: Percent (number) of non-delinquent cases closed within 60 days after legal expiration	85%	73%	90%	90%
	(31,436)	(29,136)	(35,100)	(34,200)

OTHER PERFORMANCE MEASURES

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Criminal Supervision and Investigation Program:				
Input: Cases under supervision beginning fiscal year	89,135	87,197	92,873	98,587
Maryland parolees	5,852	6,126	7,631	9,181
Mandatory supervision releasees	6,617	6,788	6,338	5,813
Probationers	73,424	70,931	75,433	80,033
Other states	3,242	3,352	3,471	3,560
Cases received for supervision	42,461	40,883	40,800	40,815
From institutions (parole)	2,102	3,452	3,500	3,550
From institutions (mandatory supervision)	3,743	3,100	3,000	2,975
From the courts (probation)	34,881	32,701	32,700	32,690
Other states	1,735	1,630	1,600	1,600
Output: Cases removed from supervision	44,399	35,207	35,086	35,000
Parole violators	591	381	380	375
Parole	1,237	1,566	1,570	1,575
Mandatory supervision releasees	3,572	3,550	3,525	3,500
Probation by courts	37,374	28,199	28,100	28,050
Other states	1,625	1,511	1,511	1,500

¹³“Non-delinquent case” means a case that does not have an outstanding warrant or summons.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

**Q00A02.02 COMMUNITY SUPERVISION SERVICES – DEPUTY SECRETARY FOR OPERATIONS
(Continued)**

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
<i>Cases under supervision end of fiscal year</i>	87,197	92,873	98,587	104,402
Maryland parolees	6,126	7,631	9,181	10,781
Mandatory supervision releasees	6,788	6,338	5,813	5,288
Probationers	70,931	75,433	80,033	84,673
From other states	3,352	3,471	3,560	3,660
Offenders Under Supervision: ¹⁴				
<i>Offenders with active cases end of fiscal year</i>	50,982	52,187	52,225	52,275
Parolees	5,090	5,700	5,750	5,800
Mandatory supervision releasees	4,352	4,250	4,225	4,200
Probationers	41,540	42,237	42,250	42,275
<i>Offenders with delinquent cases end of fiscal year</i>	7,768	7,671	7,675	7,660
Parolees	1,066	1,076	1,080	1,085
Mandatory supervision releasees	1,435	1,153	1,150	1,125
Probationers	5,267	5,442	5,445	5,450
<i>Total offenders under supervision end of fiscal year</i>	78,975	92,859	92,945	93,075
Parolees	6,749	8,076	8,100	8,125
Mandatory supervision releasees	6,350	6,346	6,345	6,350
Probationers	65,876	78,437	78,500	78,600
Drinking Driver Monitor Program:				
Input: Under supervision beginning fiscal year	20,191	20,033	24,812	29,462
Received on probation (courts/MVA)	11,016	10,188	10,180	10,150
Output: Removed from probation	11,174	5,409	5,530	5,665
Satisfactory completions	9,971	4,908	5,000	5,100
Miscellaneous reasons (death, moved out of state, etc.)	272	175	180	190
Discharged/revoked (courts/MVA)	931	326	350	375
Cases under supervision end of fiscal year	20,033	24,812	29,462	33,947
Offenders with active cases end of fiscal year	13,323	12,230	12,250	12,275
Investigations Completed: ¹⁵				
Output: Courts:				
Pre-trial	0	4	2	2
Pre-Sentence	2,807	1,741	1,740	1,725
Post-Sentence	11	5	5	4
Special	632	606	600	575
Parole Commission:				
Post-sentence life	0	0	0	0
Pre-parole jail	5,734	5,160	5,000	4,975
Home and Employment	4,328	3,277	3,200	3,175
Executive Clemency	185	223	225	250
Interstate:				
Background	59	30	25	20
Home and Employment	689	639	625	620
Special Divisional	3,076	2,147	2,000	1,975

¹⁴ Because the Department's information system 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.

¹⁵As a result of a legislative audit recommendation, performance measures reflect only completed investigations.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.02 COMMUNITY SUPERVISION SERVICES—DEPUTY SECRETARY FOR OPERATIONS (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Collections (\$ disbursed):				
Restitution	\$7,818,158	\$8,212,544	\$8,212,550	\$8,212,575
Fines	\$648,537	\$687,988	\$688,000	\$689,000
Costs	\$739,520	\$751,932	\$751,950	\$752,000
Court Fees:				
Law Enforcement Training Fee ¹⁶	\$843	\$359	\$350	\$300
Two percent Administrative Fee	\$91,055	\$91,157	\$91,150	\$91,125
Public Defenders Fee	\$21,496	\$21,209	\$21,200	\$21,190
Testing Fee	\$868,961	\$806,620	\$806,600	\$806,500
Supervision Fee	\$6,605,984	\$6,542,994	\$6,543,000	\$6,543,100
Drinking Driver Monitor Program Fee	\$7,713,780	\$6,668,036	\$6,669,000	\$6,669,100

¹⁶The 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

Q00A02.02 COMMUNITY SUPERVISION SERVICES — DEPUTY SECRETARY FOR OPERATIONS

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
Central Home Detention Unit.....	7,144,158	7,481,965	7,885,123

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	186.00	185.00	185.00
Number of Contractual Positions.....	20.05	32.10	30.38
01 Salaries, Wages and Fringe Benefits.....	14,735,807	15,603,470	16,523,869
02 Technical and Special Fees.....	894,859	1,003,344	1,181,576
03 Communication.....	152,247	208,117	136,161
04 Travel.....	138,830	102,900	122,550
06 Fuel and Utilities.....	8,517	4,400	9,000
07 Motor Vehicle Operation and Maintenance	368,297	344,340	264,200
08 Contractual Services.....	5,970,282	6,695,141	6,598,078
09 Supplies and Materials.....	150,499	111,600	115,000
10 Equipment—Replacement.....	22,447	25,836	31,055
11 Equipment—Additional.....	53,784		
12 Grants, Subsidies and Contributions.....	504,919	500,000	505,000
13 Fixed Charges.....	252,354	262,239	203,222
Total Operating Expenses.....	7,622,176	8,254,573	7,984,266
Total Expenditure	23,252,842	24,861,387	25,689,711
Original General Fund Appropriation.....	19,922,595	24,134,961	
Transfer of General Fund Appropriation.....	22,976,587	304,694	
Total General Fund Appropriation.....	42,899,182	24,439,655	
Less: General Fund Reversion/Reduction.....	20,096,857		
Net General Fund Expenditure.....	22,802,325	24,439,655	25,373,937
Special Fund Expenditure.....	246,929	202,475	165,000
Federal Fund Expenditure.....	79,626	74,578	
Reimbursable Fund Expenditure	123,962	144,679	150,774
Total Expenditure	23,252,842	24,861,387	25,689,711

Special Fund Income:

Q00310 Administrative Fee on Collections.....	90,985	97,475	95,000
Q00328 Home Monitoring Fees.....	66,871	90,000	70,000
Q00329 Drinking Driver Monitoring Program Fund.....	20,952	15,000	
swf325 Budget Restoration Fund.....	68,121		
Total.....	246,929	202,475	165,000

Federal Fund Income:

16.202 Offender Reentry Program.....	79,626	74,578	
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	123,962	144,679	150,774
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.03 PROGRAMS AND SERVICES – DEPUTY SECRETARY FOR OPERATIONS

PROGRAM DESCRIPTION

Program and Services is responsible for the provision of case management, education, re-entry, transition, religious services, mental health, behavioral modification, substance abuse, social services, and victim services to the offender and defendant populations under the control and custody of the Department of Public Safety and Correctional Services (DPSCS).

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe, 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 correctional facilities¹⁷ will have a release plan¹⁸ and will be provided with a birth certificate and Social Security card prior to release.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of inmates released	6,591	6,076	6,334	6,334
Outcome: Prior to release, the percent (number) of inmates who received:				
A release plan	84%	85%	75%	75%
Who received a birth certificate	(5,512)	(5,175)	(4,751)	(4,751)
Who received a Social Security card	66%	62%	75%	75%
	(4,319)	(3,761)	(4,751)	(4,751)
	64%	66%	75%	75%
	(4,251)	(3,989)	(4,751)	(4,751)

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 timely¹⁹, appropriate notification of offender release.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of released inmates for whom victim notification is required	867	778	823	823
Outcome: Percent ²⁰ of required notifications provided timely	100%	100%	100%	100%

¹⁷ “Inmates released” means authorized departures of sentenced inmates on parole, mandatory supervision release, and expiration from correctional facilities. “Inmates released” excludes continuations on parole, court releases, and commutations, as well as any releases of sentenced inmates from Patuxent Institution, the Baltimore City Detention Center, contract facility (Threshold), and Central Home Detention Unit.

¹⁸ “Release plan” means a plan 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.

¹⁹ “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).

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.03 PROGRAMS AND SERVICES – DEPUTY SECRETARY FOR OPERATIONS (Continued)

Goal 3. 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 3.1 The total number of suicides by offenders in the Department’s correctional and detention facilities will be maintained below the national norm (5)²¹ for an inmate population comparable to the Department’s.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders who commit suicide	6	5	< 5	< 5
<i>Corrections total</i>	4	3	< 3	< 3
North Region	2	1		
South Region	2	0		
Central Region	0	2		
<i>Detention total—Central Region</i>	2	2	< 2	< 2

Objective 3.2 For fiscal year 2004 and thereafter, the percent of offenders who re-enter the Mental Health Unit (Patuxent Institution) within six months of release to the general inmate population will be reduced from fiscal year 2002 level (14 percent).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offenders released from the Mental Health Unit	73	67	70	70
Outcomes: Percent (number) of offenders who re-enter the Mental Health Unit within six months of release	19% (14)	7% (5)	< 14% (10)	< 14% (10)

Objective 3.3 In fiscal year 2008 and thereafter, the provision of non-trauma secondary medical care²² for offenders in Department custody²³ as measured by the “annual average acuity rating,”²⁴ will be maintained at or below an acuity rating of 317.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Emergency room admissions	1,091	878	985	985
Hospital bed days	4,541	4,354	4,448	4,448
Infirmary admissions	1,837	1,869	1,853	1,853
Outpatient consults	5,278	4,216	4,747	4,747
DPSCS annual average daily population (ADP) of offenders in Department custody	25,189	24,933	25,521	25,521
Outcome: Annual average acuity rating	268	246	≤ 317	≤ 317

²⁰ Percentage based on a random sample of inmates for whom notification of release is required during each fiscal year.

²¹ Target reflects 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).

²² “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.

²³ “Department custody” means all sentenced or detained offenders housed in the Department and excludes those offenders housed at Threshold and Central Home Detention Unit inmates under Community Supervision jurisdiction, and the “local jail back-up”.

²⁴ “Annual average acuity rating” is a statistic derived from weighted calculations of inmate admissions and bed days that allows the Department to gauge the efficacy of the provision of health services by contractual health care provider(s). The acuity rating target of 317 was established as a target for fiscal year 2008, and reflects the mid-point of the outcomes of fiscal years 2006 and 2007.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.03 PROGRAMS AND SERVICES – DEPUTY SECRETARY FOR OPERATIONS (Continued)

Objective 3.4 During fiscal year 2010 and thereafter, the percentage of participating inmates²⁵ who successfully complete²⁶ a Therapeutic Community (TC)²⁷ will be maintained between 65 percent and 85 percent.²⁸

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Total number of participating inmates	1,418	1,425	1,423	1,423
Central Maryland Correctional Facility—RSAT-TC	560	567	564	564
Maryland Correctional Institution for Women—TC	175	130	153	153
Maryland Correctional Training Center—TC	188	175	182	182
Metropolitan Transition Center—TC	185	203	194	194
Patuxent Institution—ROTC-TC	310	350	330	330
Outcome: Total percentage of bed-day utilization²⁹	99%	96%	100%	100%
Central Maryland Correctional Facility—RSAT-TC	99%	96%	100%	100%
Maryland Correctional Institution for Women—TC	97%	85%	100%	100%
Maryland Correctional Training Center—TC	103%	99%	100%	100%
Metropolitan Transition Center—TC	90%	97%	100%	100%
Patuxent Institution—ROTC-TC	109%	104%	100%	100%
Percent of participating inmates who successfully complete the TC	76%	55%	65-85%	65-85%
Central Maryland Correctional Facility—RSAT-TC	79%	53%	65-85%	65-85%
Maryland Correctional Institution for Women—TC	67%	60%	65-85%	65-85%
Maryland Correctional Training Center—TC	75%	45%	65-85%	65-85%
Metropolitan Transition Center—TC	71%	54%	65-85%	65-85%
Patuxent Institution—ROTC-TC	76%	63%	65-85%	65-85%

²⁵ “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.

²⁶ “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.

²⁷ “Therapeutic Community (TC)” means one of five substance abuse treatment programs operated in a Department facility and overseen by Programs and 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.)

²⁸ Research 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.

²⁹ “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 2011 and 2012; 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

Q00A02.03 PROGRAMS AND SERVICES — DEPUTY SECRETARY FOR OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	49.00	52.00	52.00
Number of Contractual Positions.....	5.60	7.01	7.01
01 Salaries, Wages and Fringe Benefits.....	4,129,559	4,325,839	4,796,893
02 Technical and Special Fees.....	191,379	237,413	214,708
03 Communication.....	23,631	16,200	24,530
04 Travel.....	10,021	12,800	12,800
07 Motor Vehicle Operation and Maintenance.....		1,200	
08 Contractual Services.....	2,024,474	2,025,000	1,720,304
09 Supplies and Materials.....	24,330	26,625	25,000
11 Equipment—Additional.....	9,719	25,000	25,000
12 Grants, Subsidies and Contributions.....	145,646	170,000	170,000
Total Operating Expenses.....	2,237,821	2,276,825	1,977,634
Total Expenditure.....	6,558,759	6,840,077	6,989,235
Original General Fund Appropriation.....	1,850,245	5,872,621	
Transfer of General Fund Appropriation.....	5,836,321	66,337	
Total General Fund Appropriation.....	7,686,566	5,938,958	
Less: General Fund Reversion/Reduction.....	1,879,632		
Net General Fund Expenditure.....	5,806,934	5,938,958	6,104,964
Special Fund Expenditure.....	621,310	722,902	730,050
Reimbursable Fund Expenditure.....	130,515	178,217	154,221
Total Expenditure.....	6,558,759	6,840,077	6,989,235

Special Fund Income:

Q00303 Inmate Welfare Funds.....	594,278	697,902	705,050
Q00318 Gift.....	1,000		
Q00321 Martin Healy Trust Fund.....		25,000	25,000
swf325 Budget Restoration Fund.....	18,639		
Total.....	621,310	722,902	730,050

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	97,855	132,410	113,483
M00K02 DHMH-Alcohol and Drug Abuse Administration.....	32,660	45,807	40,738
Total.....	130,515	178,217	154,221

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.04 SECURITY OPERATIONS – DEPUTY SECRETARY FOR OPERATIONS

PROGRAM DESCRIPTION

Security Operations provides resource assistance to the North, South and Central Regions through K-9 interdiction, Intelligence, and a Special Operations Group, which is used for high risk transports, courtroom security, and disturbance responses. Crisis Management is also provided to ensure the readiness of the facilities through emergency exercises. Security Operations also provides teams trained specifically for Hostage Negotiation, Critical Incident Stress Management, and Contraband Interdiction. It also oversees the Transportation and Data Management units, and also ensures compliance with policy and procedures through audits with the Program Audit Review Team, review of incident reports, and tracking trends through analysis of statistical data.

MISSION

The mission of Security operations is to provide resource assistance, share intelligence and ensure policy and procedure compliance to the Department’s corrections, detention, and community supervision operations in order to enhance public safety and ensure effectiveness and efficiency in the State’s supervision of offenders whether in custody or in the community.

VISION

Security operations will be an integrated, well-managed, and technologically progressive organization. Our staff will continue to work with the facilities and community supervision to provide a safe environment for staff and offenders while ensuring public safety.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 No inmate confined in a departmental facility will escape³⁰.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Total number of inmates who escape	2	3	0	0
North Region	0	0	0	0
South Region	0	0	0	0
<i>Central Region--Total</i>	<i>2</i>	<i>3</i>	<i>0</i>	<i>0</i>
Corrections	0	2	0	0
Detention	2	1	0	0

Objective 1.2(a) During fiscal year 2013 and thereafter, the total number of inmates who “walk off from correctional facilities”³¹ will not exceed the number who walked off in fiscal year 2012.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Total number of inmates who walk off from correctional facilities:	11	13	≤ 11	≤ 11
North Region	1	0	≤ 1	≤ 1
South Region	4	7	≤ 4	≤ 4
Central Region	6	6	≤ 6	≤ 6

³⁰ “Escape” means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, minimum or pre-release 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 sentenced inmates while in the custody of other states, local jails, or other non-departmental agencies such as Clifton T. Perkins Hospital, etc.

³¹ “Walk off from correctional facilities” 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.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.04 SECURITY OPERATIONS – DEPUTY SECRETARY FOR OPERATIONS (Continued)

Objective 1.2(b) During fiscal year 2004 and thereafter, no detainee will “walk off from detention facilities”³².

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of detainees who walk off from detention facilities:	0	0	0	0
Baltimore City Detention Center	0	0	0	0

Objective 1.3(a) During fiscal year 2013 and thereafter, the rate³³ per 100 average daily population (ADP) of inmate-on-staff assaults³⁴ in correctional facilities will not exceed the fiscal year 2012 level.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall inmate-on-staff assault rate per 100 ADP	1.75	1.62	≤ 1.75	≤ 1.75
Corrections—Serious inmate-on-staff assault rate per 100 ADP	0.01	0.02	≤ 0.01	≤ 0.01
North Region	0.01	0.02	≤ 0.01	≤ 0.01
South Region	0.01	0.00	≤ 0.01	≤ 0.01
Central Region	0.04	0.00	≤ 0.04	≤ 0.04
Less serious inmate-on-staff assault rate per 100 ADP	1.74	1.60	≤ 1.74	≤ 1.74
North Region	1.44	1.14	≤ 1.44	≤ 1.44
South Region	1.83	2.05	≤ 1.83	≤ 1.83
Central Region	2.70	2.04	≤ 2.70	≤ 2.70

Objective 1.3(b) During fiscal year 2012 and thereafter, the rate⁴ of detainee-on-employee assaults⁵ in detention facilities per 100 average daily population (ADP) will be maintained at the fiscal year 2011 level.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall detainee-on-employee assault rate per 100 average daily population	3.57	4.54	≤ 3.76	≤ 3.76
Serious detainee-on-staff assault rate per 100 ADP	0.08	0.05	≤ 0.07	≤ 0.07
Less serious detainee-on-staff assault rate per 100 ADP	3.49	4.49	≤ 3.69	≤ 3.69

Objective 1.4 During fiscal year 2003 and thereafter, facilities will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate security standards at time of initial audit at any facility audited.³⁵

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of applicable inmate security standards met	98%	94%	100%	100%
North Region	98%	88%	100%	100%
South Region	99%	100%	100%	100%
Central Region—Total	97%	NA	100%	100%
Corrections	96%	NA	100%	100%
Detention	97%	NA	100%	100%

³² “Walk off from detention facilities” 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 detention employees. This measure excludes detainee walk offs from court-ordered placement in non-detention community treatment programs.

³³ The rate is calculated by dividing the number of incidents of assault by the average daily population and then multiplying by 100.

³⁴ Reported assaults are derived from counts of assault *incidents* recorded in the Facility Incident Reporting Manager (FIRM) 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-staff assaults.)

³⁵ “NA” in the MCCS audit performance measures means that “no audit” was conducted or is scheduled.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.04 SECURITY OPERATIONS – DEPUTY SECRETARY FOR OPERATIONS (Continued)

Objective 1.5 In fiscal year 2012 and thereafter, the prevalence of drug usage within correctional facilities, as measured by the random urinalysis rate³⁶, will not exceed the fiscal year 2011 level.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Total random urinalysis rate in correctional facilities	0.9%	0.7%	≤ 1.4%	≤ 1.4%
North Region	0.5%	0.5%	≤ 0.6%	≤ 0.6%
South Region	1.2%	1.0%	≤ 2.6%	≤ 2.6%
Central Region	1.8%	0.8%	≤ 2.5%	≤ 2.5%

Objective 1.6 During fiscal year 2013 and thereafter, the rate of contraband finds per 100 scans conducted by the Department's Canine Unit will not exceed the fiscal year 2011 level³⁷.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Overall rate of contraband finds	0.68	0.42	≤ 1.34	≤ 1.34
Overall rate of cell phone finds	0.15	0.07	≤ 0.43	≤ 0.43
North Region	0.02	0.00	≤ 0.00	≤ 0.00
South Region	0.04	0.12	≤ 0.10	≤ 0.10
Central Region	0.33	0.33	≤ 1.71	≤ 1.71
Overall rate of drug finds	0.23	0.12	≤ 0.25	≤ 0.25
North Region	0.11	0.17	≤ 0.09	≤ 0.09
South Region	0.17	0.35	≤ 0.16	≤ 0.16
Central Region	0.35	0.37	≤ 0.69	≤ 0.69
Overall rate of tobacco finds	0.17	0.07	≤ 0.24	≤ 0.24
North Region	0.02	0.07	≤ 0.01	≤ 0.01
South Region	0.12	0.15	≤ 0.14	≤ 0.14
Central Region	0.31	0.29	≤ 0.79	≤ 0.79
Overall rate of weapons finds	0.13	0.16	≤ 0.42	≤ 0.42
North Region	0.01	0.01	≤ 0.00	≤ 0.00
South Region	0.13	0.21	≤ 0.09	≤ 0.09
Central Region	0.21	0.76	≤ 1.64	≤ 1.64

³⁶ Percentage of positive results from random drug testing conducted to detect the prevalence and level of drug use at Department correctional facilities.

³⁷ At the request of the Maryland General Assembly (2012), the Department is reporting contraband finds by facility as a rate per 100 scans conducted. Reporting a rate instead of a raw number permits assessment of contraband finds at each facility as a proportion of the total number of scans conducted. The rate is calculated by dividing the number of finds by the total number of scans and then multiplying by 100.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.04 SECURITY OPERATIONS — DEPUTY SECRETARY FOR OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	369.00	366.00	373.00
01 Salaries, Wages and Fringe Benefits	<u>26,763,422</u>	<u>28,120,870</u>	<u>29,676,832</u>
02 Technical and Special Fees		<u>37,764</u>	
03 Communication	72,497	77,290	75,825
04 Travel	22,853	42,500	22,200
07 Motor Vehicle Operation and Maintenance	934,908	676,418	919,554
08 Contractual Services	2,724,476	2,391,280	2,384,207
09 Supplies and Materials	77,392	165,900	547,835
10 Equipment—Replacement	6,176		
11 Equipment—Additional			<u>45,557</u>
Total Operating Expenses	<u>3,838,302</u>	<u>3,353,388</u>	<u>3,995,178</u>
Total Expenditure	<u>30,601,724</u>	<u>31,512,022</u>	<u>33,672,010</u>
Original General Fund Appropriation	32,615,515	31,105,682	
Transfer of General Fund Appropriation	<u>30,492,400</u>	406,340	
Total General Fund Appropriation	63,107,915	31,512,022	
Less: General Fund Reversion/Reduction	<u>32,622,973</u>		
Net General Fund Expenditure	30,484,942	31,512,022	33,672,010
Special Fund Expenditure	116,782		
Total Expenditure	<u>30,601,724</u>	<u>31,512,022</u>	<u>33,672,010</u>
Special Fund Income:			
swf325 Budget Restoration Fund	116,782		

MARYLAND CORRECTIONAL ENTERPRISES

BALANCE SHEET

ASSETS

	June 30	
	2013	2012
CURRENT ASSETS:		
Cash	\$15,140,730	\$13,218,621
Accounts Receivable	4,788,588	5,692,683
Inventories	10,463,089	10,740,221
Other Assets	155,066	90,108
Total Current Assets	<u>30,547,473</u>	<u>29,741,633</u>
Non-Current Assets Net of Accumulated Depreciation:		
Equipment	4,464,072	4,959,353
Structures and Improvements	2,353,000	2,779,443
Infrastructure	27,959	35,780
Total Non-Current Assets	<u>6,845,031</u>	<u>7,774,576</u>
TOTAL ASSETS	<u><u>37,392,504</u></u>	<u><u>37,516,209</u></u>

LIABILITIES

CURRENT LIABILITIES:		
Accounts Payable and Accrued Liabilities	1,986,448	1,538,113
Accrued Vacation and Workers' Compensation	869,752	859,930
Deferred Revenue	1,211,158	631,866
Total Current Liabilities	<u>4,067,358</u>	<u>3,029,909</u>
Non-Current Liabilities:		
Accrued Vacation and Workers' Compensation	549,254	568,193
Total Noncurrent Liabilities	<u>549,254</u>	<u>568,193</u>
Total Liabilities	4,616,612	3,598,102
Net Assets:		
Investment in Capital Assets	6,845,031	7,774,576
Unrestricted Net Assets	25,930,861	26,143,531
Total Net Assets	<u>\$32,775,892</u>	<u>\$33,918,107</u>
Total Liabilities and Net Assets	<u><u>\$37,392,504</u></u>	<u><u>\$37,516,209</u></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, 2013 AND 2012

	Fiscal Year Ended June 30	
	<u>2013</u>	<u>2012</u>
OPERATING REVENUES:		
Sales and Services	\$50,822,528	\$53,026,533
Operating Expenses:		
Cost of Sales and Products and Services	41,700,716	41,600,640
Selling, General and Administrative Expenses	6,345,052	6,029,237
Other	1,911,409	1,642,960
Depreciation	1,480,383	1,363,015
Total Operating Expenses	<u>51,437,560</u>	<u>50,635,852</u>
NET OPERATING INCOME.....	-615,032	2,390,681
NONOPERATING REVENUE:		
Settlement to United States Department of Health and Human Services		-78,776
Miscellaneous Income	539	135
Gain (Loss) on Disposal of Fixed Assets.....	-27,722	-39,604
Total Nonoperating Revenue and Expense	<u>-27,183</u>	<u>-118,245</u>
NET INCOME BEFORE TRANSFER TO/FROM OTHER STATE AGENCIES	<u>-642,215</u>	<u>2,272,436</u>
Transfer to State of Maryland General Fund	-500,000	-325,000
Change in Net Assets.....	<u>-1,142,215</u>	<u>1,947,436</u>
Total Net Assets-Beginning	<u>33,918,107</u>	<u>31,970,671</u>
Total Net Assets-Ending	<u>\$32,775,892</u>	<u>\$33,918,107</u>

MARYLAND CORRECTIONAL ENTERPRISES

STATEMENT OF CASH FLOWS FOR THE FISCAL YEARS ENDED JUNE 30, 2013 AND 2012

	Fiscal Year Ended June 30	
	2013	2012
CASH FLOWS FROM OPERATING ACTIVITIES		
Cash Flows from Operating Activities:		
Receipts from Customers	\$52,305,915	\$55,280,730
Payments to Suppliers of Goods or Services	-34,091,844	-36,862,871
Payments to Employees	-15,213,941	-14,831,202
Net Cash Provided by Operating Activities	<u>3,000,130</u>	<u>3,586,657</u>
Cash Flows from Non-capital Financing Activities:		
Transfers Out	-500,000	-403,776
Cash Flows from Capital and Related Financing Activities:		
Capital Contributions		
Acquisitions and Construction of Plant and Equipment	-587,905	-776,796
Proceeds from Sale of Equipment	9,884	2,876
Net Cash used for Capital and Related Financing Activities	<u>-578,021</u>	<u>-773,920</u>
Increase (Decrease) in Cash	<u>1,922,109</u>	<u>2,408,961</u>
Balance-beginning	<u>13,218,621</u>	<u>10,809,660</u>
Cash, End of Year	\$15,140,730	\$13,218,621
Reconciliation of Net Operating Income to Net Cash		
Provided by Operating Activities:		
Net Operating Income	-615,032	2,390,681
Adjustments to Reconcile Net Operating Income to Net Cash		
Provided by Operating Activities:		
Depreciation	1,480,383	1,363,015
Change in assets and liabilities:		
Accounts receivable	904,095	3,145,201
Inventories	277,132	-1,575,857
Other Assets	-64,958	-13,601
Deferred Revenue	579,292	-891,006
Accounts Payable and Accrued Liabilities	448,335	-856,080
Accrued Vacation and Workers' Compensation costs	-9,117	24,304
Total Adjustments	<u>3,615,162</u>	<u>1,195,976</u>
Net Cash Provided by Operating Activities	<u>\$3,000,130</u>	<u>\$3,586,657</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

Q00A03.01 MARYLAND CORRECTIONAL ENTERPRISES

PROGRAM DESCRIPTION

Maryland Correctional Enterprises (formerly State Use Industries) provides work and job training for inmates incarcerated in correctional facilities 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 maintain annual sales at or above \$50 million and reduce average delivery time to 23 days in 2014.¹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollar volume of sales (millions)	\$53.027	\$50.820	≥ \$50.000	≥ \$50.000
(Percent change from target)	(+6.1%)	(+1.6%)		
Average delivery time (days)	23	24	23	23

Objective 1.2 By fiscal year 2014, MCE will increase and maintain inmate employment to 2,100.¹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates employed (June payroll)	2,065	2,038	2,100	2,100

OTHER PERFORMANCE MEASURES

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Inmates Employed: Total</i>	<i>2,065</i>	<i>2,038</i>	<i>2,100</i>	<i>2,100</i>
<i>Corrections - North Region: Total</i>	<i>686</i>	<i>651</i>	<i>690</i>	<i>690</i>
Maryland Correctional Institution – Hagerstown	277	274	285	285
Maryland Correctional Training Center	147	116	130	130
North Branch Correctional Institution	23	32	25	25
Patuxent Institution	54	47	55	55
Roxbury Correctional Institution	140	135	145	145
Western Correctional Institution	45	47	50	50
<i>Corrections – South Region: Total</i>	<i>1,267</i>	<i>1,266</i>	<i>1,285</i>	<i>1,285</i>
Eastern Correctional Institution	246	247	250	250
Jessup Correctional Institution	519	518	525	525
Jessup Pre-Release Unit	36	33	35	35
Maryland Correctional Institution – Jessup	184	187	190	190
Maryland Correctional Institution for Women	263	262	265	265
Poplar Hill Pre-Release Unit	19	19	20	20
<i>Corrections – Central Region: Total</i>	<i>112</i>	<i>121</i>	<i>125</i>	<i>125</i>
Central Maryland Correctional Facility	112	121	125	125

¹ Objectives are updated.

MARYLAND CORRECTIONAL ENTERPRISES

Q00A03.01 MARYLAND CORRECTIONAL ENTERPRISES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	194.00	193.00	193.00
Number of Contractual Positions.....	5.45	12.45	12.45
01 Salaries, Wages and Fringe Benefits.....	12,976,808	14,128,423	14,313,047
02 Technical and Special Fees.....	274,157	338,577	355,926
03 Communication.....	114,813	157,304	134,222
04 Travel.....	34,731	40,000	37,000
06 Fuel and Utilities.....	1,233,289	1,102,300	1,080,900
07 Motor Vehicle Operation and Maintenance	915,472	929,153	1,078,936
08 Contractual Services.....	1,448,649	1,653,585	1,617,992
09 Supplies and Materials.....	30,571,193	35,769,000	33,599,500
10 Equipment—Replacement.....	99,095	1,267,649	608,476
11 Equipment—Additional.....	369,040	366,613	171,407
12 Grants, Subsidies and Contributions.....	2,098,758	2,594,112	2,358,973
13 Fixed Charges.....	467,191	447,082	484,099
Total Operating Expenses.....	37,352,231	44,326,798	41,171,505
Total Expenditure.....	50,603,196	58,793,798	55,840,478
Special Fund Expenditure.....	50,603,196	58,793,798	55,840,478
Total Expenditure.....	50,603,196	58,793,798	55,840,478
Special Fund Income:			
Q00309 Sales of Goods and Services	50,603,196	58,793,798	55,840,478

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 Correctional facilities will be reduced to 0.43 or less.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome³: Percent (number) of paroled offenders returned to Department supervision for new offenses within one year of their release from DPSCS Corrections	7.8% (139)	** **	≤ 11.0%	≤ 11.0%
Percent (number) of other offenders released ¹ from the DPSCS Corrections who are returned to Department supervision for new offenses within one year of their release from the DPSCS Corrections	18.6% (1469)	** **		
Ratio between categories above	0.47	**	≤ 0.43	≤ 0.43

** Data is not available until February 2014.

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

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

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

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Retake warrants issued	4,094	3,664	4,100	4,100
Outcome: Percent of requests for retake warrants:				
Transmitted within three business days	38%	48%	≥ 35%	≥ 35%
Transmitted within one business day	7%	18%	≥ 10%	≥ 10%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of open parole hearings conducted	78	61	75	75
Outcome: Percent of victims attending open parole hearings who were “satisfied” or “well satisfied” with:				
Their visit at the hosting institution	100%	100%	100%	100%
Their experience during the hearing	100%	100%	100%	100%

Objective 2.2 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of notifications of open parole hearings	538	572	600	600
Number of open parole hearings scheduled	87	74	81	81
Outcome: Percent of open parole hearing cases accurately identified	98%	99%	100%	100%
Percent of open parole hearings conducted timely	98%	99%	100%	100%

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

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

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

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 2012 and thereafter, at least 90 percent of initial parole hearings for DPSCS Corrections 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 inmates⁸ will be scheduled and docketed within 45 days⁹ of case receipt.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of initial parole hearings scheduled and docketed:				
On or before the DPSCS inmate's parole eligibility date ¹⁰	83%	86%	≥ 90%	≥ 90%
Within 60 days of receipt of a local jail inmate's case	89%	91%	≥ 50%	≥ 50%
Within 45 days of receipt of a local jail inmate's case ¹¹	NA	NA	≥ 50%	≥ 50%
Within 30 days of receipt of a local jail inmate's case	42%	46%	≥ 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 DPSCS Corrections.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent ¹² of technical rule violation hearings conducted within:				
60 days of the violator's return to DPSCS	89%	83%	70%	70%
45 days of the violator's return to DPSCS	86%	77%	70%	70%
30 days of the violator's return to DPSCS	77%	71%	≥ 70%	≥ 70%

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
DPSCS and Local Detention Centers				
Inmates heard ¹³ by Commission	17,901	15,426	18,000	18,000
Parole grant hearings conducted	13,929	12,003	15,000	15,000
Inmates denied parole	1,553	1,632	1,800	1,800
Revocation and preliminary hearings conducted	3,972	3,423	4,000	4,000
Releases revoked	1,507	1,358	1,700	1,700
Inmates released on parole	3,306	3,602	3,500	3,500

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

⁸ A performance measure related to the timeliness of parole hearing scheduling for local jail inmates was first inserted in the fiscal year 2010 Budget Book at the request of the Joint Budget Chairmen (2008).

⁹ Beginning with fiscal year 2014 and thereafter, at the Request of the Joint Budget Chairmen (2013) all local jail cases received electronically from the DPSCS Community Supervision will be scheduled and docketed within 45 days of case receipt, previous budget books only measured and reported 30 and 60 days.

¹⁰ Percentage based on a monthly random sample of 10 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 DPSCS Corrections if the inmate was at or beyond parole eligibility at the time of case receipt.

¹¹ At the request of the Joint Budget Committees (2013), the Parole Commission has changed the timeframe for scheduling and docketing local jail cases from 60 days to 45 days of receipt of the pre-parole jail investigation. No data (NA) is available for fiscal years 2012 and 2013.

¹² Percentages are based on a review of a random sample of 11 percent of all alleged technical parole violators.

¹³ Inmates heard and hearings conducted are all face-to-face hearings in the DPSCS Corrections and in local jail facilities (and parole-in-absentia hearings for DPSCS inmates in foreign jurisdictions) that resulted in a decision and excludes those that were scheduled but later cancelled or postponed.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Retake warrants/subpoenas issued	4,498	3,935	4,200	4,200
Special reports processed and reviewed	8,937	9,237	9,000	9,000
Victim notifications ¹⁴	4,971	6,064	5,600	5,600
 Local Detention Centers				
Total number of hearings scheduled	2,869 ¹⁵	2,549	2,700	3,000
On-site Scheduled	2,460 ¹⁵	1,780	1,700	1,800
Video Scheduled ¹⁶	409	769	1,000	1,200
Total number of hearings conducted	2,324 ¹⁵	2,157	2,400	2,700
On-site conducted ¹⁶	1,985	1,498	1,600	1,800
Video conference conducted	339 ¹⁵	659	800	900
Inmates denied parole	585 ¹⁵	539	600	700
Inmates granted parole	1,220 ¹⁵	1,180	1,400	1,500
Inmates in other status ¹⁷	519	438	400	500
Total hearings scheduled but not conducted ¹⁶	545	392	300	300
Hearings cancelled	215 ¹⁵	63	75	50
Inmates who waived right to a parole hearing	330 ¹⁵	329	225	250

¹⁴ Victim notifications are letters sent, on request, to victims or victims' representatives advising them of events controlled by the Commission that affect inmates and supervisees, i.e., parole hearing dates and results, parole releases, and the issuance of warrants.

¹⁵ Data are corrected since last year's publication.

¹⁶ New measure.

¹⁷ Inmates in other status means a decision was issued to administratively refuse the case pending disposition of outstanding charges, hold the case to obtain more information, or rehear the case at a later date. This is a new measure.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND PAROLE COMMISSION

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	76.00	76.00	76.00
Number of Contractual Positions	4.16	3.65	3.65
01 Salaries, Wages and Fringe Benefits	5,188,523	5,324,233	5,657,379
02 Technical and Special Fees	125,355	73,150	89,839
03 Communication	28,088	39,880	32,880
04 Travel	29,027	22,000	28,000
06 Fuel and Utilities	31,601	41,430	33,200
07 Motor Vehicle Operation and Maintenance	10,893	11,140	10,690
08 Contractual Services	45,525	17,050	17,350
09 Supplies and Materials	35,522	37,800	37,000
10 Equipment—Replacement	2,435	974	974
13 Fixed Charges	185,212	190,111	195,745
Total Operating Expenses	368,303	360,385	355,839
Total Expenditure	5,682,181	5,757,768	6,103,057
Original General Fund Appropriation	5,127,605	5,675,874	
Transfer of General Fund Appropriation	400,000	81,894	
Total General Fund Appropriation	5,527,605	5,757,768	
Less: General Fund Reversion/Reduction	552		
Net General Fund Expenditure	5,527,053	5,757,768	6,103,057
Special Fund Expenditure	155,128		
Total Expenditure	5,682,181	5,757,768	6,103,057
Special Fund Income:			
Q00318 Gift	133,738		
swf325 Budget Restoration Fund	21,390		
Total	155,128		

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 Department of Public Safety and Correctional Services with operational responsibilities for its correctional institutions (as distinguished from detention facilities) 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cases closed ¹	2,597	2,276	2,276	2,276
Cases accepted for hearing ²	443	467	467	467
Quality: Percent of preliminary reviews completed within 60 days of receipt of complaint	96%	95%	≥ 98%	≥ 98%

OTHER PERFORMANCE MEASURES

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Active cases ³ at beginning of fiscal year	525	452	376	300
Grievances received	2,735	2,452	2,452	2,452
Grievances reopened	232	215	215	215
Grievances administratively dismissed	2,597	2,276	2,276	2,276
Grievances scheduled for hearings	443	467	467	467
Active cases at close of fiscal year	452	376	300	224

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 been referred to the Office of Administrative Hearings.

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

INMATE GRIEVANCE OFFICE

Q00E00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions.....	.46	.75	.75
01 Salaries, Wages and Fringe Benefits.....	495,169	548,312	577,139
02 Technical and Special Fees.....	11,154	14,069	14,281
03 Communication.....	3,499	3,500	3,600
04 Travel.....	1,415	2,150	1,500
06 Fuel and Utilities.....	3,077	3,170	3,230
08 Contractual Services.....	319,482	342,226	378,755
09 Supplies and Materials.....	4,301	4,200	4,200
11 Equipment—Additional.....	688		
13 Fixed Charges.....	23,142	24,736	24,969
Total Operating Expenses.....	355,604	379,982	416,254
Total Expenditure	861,927	942,363	1,007,674
Special Fund Expenditure.....	861,927	942,363	1,007,674
 Special Fund Income:			
Q00303 Inmate Welfare Funds.....	861,927	942,363	1,007,674

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 community supervision, 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 PCTC to ensure that they meet the agency’s specified standards. PCTC also provides firearms safety, crime prevention and drug resistance education programs to Maryland businesses, schools and citizens and has been given a supporting 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

The Maryland Police and Correctional Training Commissions provide comprehensive, integrated training and organizational development through collaboration with all stakeholders and ensure compliance of the regulations and standards mandated by law.

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percent of graduates rated professionally competent on the job after completing mandated training	79%	80%	≥ 75%	≥ 75%
Correctional Entrance Level Training:				
35 Day Correctional Academy	N/A	80%	≥ 75%	≥ 75%
Police Entrance Training:				
26 Week/ Academy Training	75%	58%	≥ 75%	≥ 75%
06 Week/ Comparative Compliance	50%	50%	≥ 75%	≥ 75%
Community Supervision Entrance Level Training:				
Agent Academy/ 8 Week	100%	92%	≥ 75%	≥ 75%
Drunk Driver Monitor Academy/ 5 Week	N/A	N/A	≥ 75%	≥ 75%

¹ “Entry level academy training” means training provided to new or lateral hires pursuing certification for positions with public safety agencies certified by MD Police & Correctional Training Commissions.

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 2.1 By fiscal year 2012 and thereafter, the Department will utilize the Public Safety Education and Training Center (PSETC) non-dedicated training rooms at least 70 percent per year.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of days training rooms utilized	4,073	3,950	4,003	4,056
Outcome: Percent of time classrooms are being utilized	77%	75%	≥ 70%	≥ 70%

OTHER PERFORMANCE MEASURES

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
PCTC Trainee Days³	58,723	67,148	67,820	68,497
DPSCS employee training	24,079	28,957	29,247	29,539
Mandated correctional training	17,286	22,750	22,978	23,207
Specialized/executive/advanced correctional training	6,793	6,207	6,269	6,332
Mandated training	20,162	23,239	23,471	23,705
Correctional training	1,560	3,162	3,193	3,225
Department of Juvenile Services	45	124	125	126
Local/federal agencies	1,515	3,038	3,068	3,099
Law enforcement training	18,033	19,512	19,707	19,904
State agencies	5,059	7,374	7,448	7,522
Local/federal agencies	12,974	12,138	12,259	12,382
Community and private security agencies	569	565	571	576
Non-mandated training	14,482	14,952	15,102	15,253
Specialized/executive/advanced training	7,998	6,561	6,627	6,693
Correctional training	2,562	1,118	1,129	1,141
Department of Juvenile Services	87	234	236	239
Local/federal agencies	2,475	884	893	902
Law enforcement	4,734	4,984	5,034	5,084
State agencies	1,360	1,282	1,295	1,308
Local/federal agencies	3,374	3,702	3,739	3,776
Community and private security agencies	702	459	464	468
Community crime prevention and Drug Abuse Resistance Education (DARE)⁴ training	6,484	8,391	8,475	8,560
Correctional training	36	36	36	37
Department of Juvenile Services	14	2	2	2
Local/federal agencies	22	34	34	35
Law enforcement	2,423	2,685	2,712	2,739
State agencies	161	169	171	172
Local/federal agencies	2,262	2,516	2,541	2,567
Community and private security agencies	4,025	5,670	5,727	5,784

³ “Trainee day” means number of program attendees times the length of a program in days, and is a measure permitting comparison of the relative participation level among training programs of varying class size and length. “Trainee days” at the Public Safety Education and Training Center (PSETC) are limited to those programs conducted at PSETC.

⁴ In fiscal year 2013, 21,462 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)

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Program days⁵	2,858	3,040	3,070	3,101
Number of programs	1,293	1,341	1,354	1,368
Training participants⁶	22,873	22,274	22,497	22,722
Individuals trained in firearms safety ⁷	31,715	57,361	57,935	58,514
PSETC⁸ Trainee Days³	80,563	77,135	77,642	78,154
<i>PCTC Trainee Days</i>	<i>48,875</i>	<i>51,189</i>	<i>51,189</i>	<i>51,701</i>
<i>Other Trainee Days</i>	<i>31,688</i>	<i>26,453</i>	<i>26,453</i>	<i>26,453</i>
Department of State Police	22,468	15,634	15,634	15,634
Department of Natural Resources Police Academy	2,566	2,698	2,698	2,698
Other training clients	6,654	8,121	8,121	8,121
Percentage training room use per year⁹: total	77%	72%	73%	74%
PCTC (non-dedicated) training rooms ¹⁰ use	77%	75%	76%	77%
Other (dedicated) training rooms ¹¹ use	78%	58%	58%	58%

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

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

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

⁸ 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.

⁹ 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).

¹⁰ PCTC controls 24 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, 212, 213, 214, 215, 217, H-013, 183, T-002, 003, 004, 010 and 114, plus seven skills rooms for Driver Training (rooms A and C), Firearms Training (rooms 1 and 2), and Physical Training (rooms PI04, A and B).

¹¹ The four “other (dedicated) training classrooms” are considered dedicated because their scheduling is controlled by the Department of State Police (T-106, 203, 204, 205).

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	76.80	76.80	76.80
Number of Contractual Positions.....	23.69	27.16	27.16
01 Salaries, Wages and Fringe Benefits.....	5,581,609	5,768,701	5,821,842
02 Technical and Special Fees.....	997,683	1,046,454	1,004,781
03 Communication.....	64,902	71,160	67,450
04 Travel.....	45,286	45,000	45,000
06 Fuel and Utilities.....	681,691	670,200	721,100
07 Motor Vehicle Operation and Maintenance	114,023	110,880	116,790
08 Contractual Services.....	1,103,546	1,407,700	1,151,481
09 Supplies and Materials	213,444	276,800	252,000
10 Equipment—Replacement.....	29,973	10,000	10,000
11 Equipment—Additional.....	428		
12 Grants, Subsidies and Contributions.....	50,000	50,000	50,000
13 Fixed Charges.....	50,792	35,649	38,827
Total Operating Expenses.....	2,354,085	2,677,389	2,452,648
Total Expenditure.....	8,933,377	9,492,544	9,279,271
Original General Fund Appropriation.....	7,684,149	7,852,930	
Transfer of General Fund Appropriation.....	140,000	104,996	
Total General Fund Appropriation.....	7,824,149	7,957,926	
Less: General Fund Reversion/Reduction.....	82,711		
Net General Fund Expenditure.....	7,741,438	7,957,926	8,025,164
Special Fund Expenditure.....	404,643	440,000	384,000
Federal Fund Expenditure.....	205,411	518,000	323,697
Reimbursable Fund Expenditure	581,885	576,618	546,410
Total Expenditure.....	8,933,377	9,492,544	9,279,271

Special Fund Income:

Q00307 Participation of Local Government.....	367,652	440,000	384,000
Q00318 Gift	9,285		
swf325 Budget Restoration Fund.....	27,706		
Total.....	404,643	440,000	384,000

Federal Fund Income:

AC.Q00 U.S. Department of State, Intl Narcotics and Law Enforcement Affairs.....	205,411	518,000	323,697
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	172,639	144,620	150,000
J00B01 DOT-State Highway Administration.....	64,868	111,500	40,000
M00F02 DHMH-Health Systems and Infrastructure Adminis- tration.....	10,546	10,000	
Q00907 Reimbursements from State Agencies for Training Courses (at PCTC).....	126,588	110,000	138,000
W00A01 Maryland State Police	207,244	200,498	218,410
Total.....	581,885	576,618	546,410

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. During fiscal year 2013 the survey for denied claims was updated to reflect the same language as awarded claims which ask if the claim was fair and reasonable. Therefore, the percent below now includes all those who returned a survey and were denied.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Percent indicating the decision was fair and reasonable	92%	84%	≥ 90%	≥ 90%

Objective 1.2 In fiscal year 2009 and thereafter CICB will resolve (issue a final decision) at least 70 percent of eligible claims¹ within 180 days of determining eligibility.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Estimated average number of days to process an eligible claim	177	122	≤ 180	≤ 180
Percent of eligible claims resolved within:				
90 days	33%	58%	≥ 30%	≥ 30%
120 days	42%	67%	> 50%	≥ 50%
180 days	53%	78%	≥ 70%	≥ 70%

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Claims received	1,510	1,420	≥ 1,540	≥ 1,500
Eligible claims received ¹	1,398	1,257	≥ 1,400	≥ 1,350
Amount of awards in millions of dollars (initial and supplemental)	\$4,160	\$3,723	≥ \$4,200	≥ \$4,000
Number of awards (initial and supplemental)	1,588	1,183	≥ 1,300	≥ 1,200
Number of claims on which awards were made	463	877	≥ 900	≥ 850

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 ADMINISTRATION AND AWARDS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions.....	3.12	4.26	4.26
01 Salaries, Wages and Fringe Benefits.....	743,002	753,136	807,127
02 Technical and Special Fees.....	116,703	131,213	140,182
03 Communication.....	15,149	13,350	13,350
04 Travel.....	2,831	2,000	2,000
06 Fuel and Utilities.....	6,077	6,850	6,400
07 Motor Vehicle Operation and Maintenance	76		
08 Contractual Services.....	22,380	29,450	35,800
09 Supplies and Materials	5,208	6,000	6,000
12 Grants, Subsidies and Contributions.....	2,820,068	3,380,000	4,000,000
13 Fixed Charges.....	33,269	35,983	37,074
Total Operating Expenses.....	2,905,058	3,473,633	4,100,624
Total Expenditure	3,764,763	4,357,982	5,047,933
Special Fund Expenditure.....	3,442,312	3,622,982	3,515,719
Federal Fund Expenditure.....	292,215	700,000	1,500,000
Reimbursable Fund Expenditure	30,236	35,000	32,214
Total Expenditure	3,764,763	4,357,982	5,047,933
Special Fund Income:			
Q00320 Criminal Injuries Compensation Fund.....	3,442,312	3,622,982	3,515,719
Federal Fund Income:			
16.576 Crime Victim Compensation.....	292,215	700,000	1,500,000
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	30,236	35,000	32,214

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 collaborate with criminal justice agencies and organizations in the development, measurement, monitoring and enforcement of statewide correctional standards.

VISION

The Maryland Commission on Correctional Standards will be recognized as an agency that collaborates with stakeholders and performs quality compliance audits that are firm, fair and consistent. We will be known for promoting correctional standards as a best practice and recognized as a resource for the development of correctional employees. The Maryland Commission on Correctional Standards will promote the value of accountability in correctional agency operations.

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.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Number of adult correctional facilities	54	53	53	53
Output: Number of adult correctional facilities audited	18	14	21	18
Quality: Percent of facilities audited during the three-year cycle ending in the fiscal year:				
DPSCS-operated prisons	100%	100%	100%	100%
DPSCS-operated pre-release units	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	7	8	8	8
Output: Number of private home detention monitoring agencies audited	2	7	2	6
Quality: Percent of private home detention monitoring agencies audited during the two-year cycle ending in the fiscal year	100%	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of compliance plans due to be implemented	17	13	10	18
Output: Percent (number) of compliance plans implemented within six months of approval	100% (17)	85% (11)	100% (10)	100% (18)

OTHER PERFORMANCE MEASURES

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of:				
DPSCS-operated prisons	17	17	17	17
DPSCS-operated pre-release units	10	9	9	9
Local community correctional facilities	2	2	2	2
Local detention centers	25	25	25	25
Private home detention monitoring agencies	7	8	8	8
Output: Number of audits and compliance audits at:				
DPSCS-operated prisons				
Audits	8	4	5	8
Compliance audits	6	6	3	3
DPSCS-operated pre-release units				
Audits	3	0	6	3
Compliance audits	4	2	0	6
Local community correctional facilities				
Audits	1	1	0	1
Compliance audits	0	1	0	1
Local detention centers				
Audits	6	9	10	6
Compliance audits	7	4	7	8
Private home detention monitoring agencies				
Audits	2	7	2	6
Compliance audits	1	0	0	0

³ Commission-approved compliance plans include documentation of application for capital construction funding to reach compliance.

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	3.47	3.68	3.68
01 Salaries, Wages and Fringe Benefits.....	377,901	370,750	397,830
02 Technical and Special Fees.....	126,089	117,701	130,492
03 Communication.....	2,501	2,520	2,600
04 Travel.....	14,125	20,350	15,350
06 Fuel and Utilities.....	3,069	3,200	3,225
07 Motor Vehicle Operation and Maintenance	21,070	1,070	940
08 Contractual Services.....	4,215	4,400	4,900
09 Supplies and Materials.....	3,717	2,500	3,300
10 Equipment—Replacement.....	245		
13 Fixed Charges.....	22,854	24,363	24,603
Total Operating Expenses.....	71,796	58,403	54,918
Total Expenditure.....	575,786	546,854	583,240
Original General Fund Appropriation.....	536,077	541,012	
Transfer of General Fund Appropriation.....	42,000	5,842	
Total General Fund Appropriation.....	578,077	546,854	
Less: General Fund Reversion/Reduction.....	3,984		
Net General Fund Expenditure.....	574,093	546,854	583,240
Special Fund Expenditure.....	1,693		
Total Expenditure.....	575,786	546,854	583,240
Special Fund Income:			
swf325 Budget Restoration Fund.....	1,693		

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF NORTH REGION OPERATIONS

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	3,360.50	3,355.50	3,415.50
Total Number of Contractual Positions.....	25.54	32.18	32.18
Salaries, Wages and Fringe Benefits.....	248,486,819	256,941,145	266,582,030
Technical and Special Fees.....	750,815	790,592	834,757
Operating Expenses.....	121,085,264	116,798,919	118,986,332
Original General Fund Appropriation.....	351,115,512	357,211,445	
Transfer/Reduction.....	354,675,169	4,019,830	
Total General Fund Appropriation.....	705,790,681	361,231,275	
Less: General Fund Reversion/Reduction.....	351,266,533		
Net General Fund Expenditure.....	354,524,148	361,231,275	379,385,511
Special Fund Expenditure.....	11,912,315	11,729,770	5,442,017
Federal Fund Expenditure.....	2,505,991	299,579	299,514
Reimbursable Fund Expenditure.....	1,380,444	1,270,032	1,276,077
Total Expenditure.....	<u>370,322,898</u>	<u>374,530,656</u>	<u>386,403,119</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R01.01 GENERAL ADMINISTRATION-NORTH

PROGRAM DESCRIPTION

North Region Operations, which encompasses Allegany, Carroll, Frederick, Harford, Howard, Montgomery, and Washington Counties, comprises correctional facilities that house sentenced inmates and community supervision offices that oversee offenders serving probation or parole terms in the community.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Deputy Secretary for Operations (Q00A02.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 No inmate confined in a departmental facility will escape¹.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2013 and thereafter, the number of inmates who “walk off” from correctional facilities² will not exceed the fiscal year 2012 level.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who walk off:	1	0	≤ 1	≤ 1
<i>Corrections – Maximum security setting:</i>	0	0	0	0
<i>Corrections – Medium security setting:</i>	0	0	0	0
<i>Corrections – Minimum security setting:</i>	1	0	≤ 1	≤ 1
Maryland Correctional Training Center—EHU/HED	1	0	≤ 1	≤ 1

Objective 1.3(a) During fiscal year 2013 and thereafter, the rate³ per 100 average daily population (ADP) of inmate-on-staff assaults⁴ in correctional facilities will not exceed the fiscal year 2012 level.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall inmate-on-staff assault rate per 100 ADP	1.45	1.16	≤ 1.45	≤ 1.45
Serious inmate-on-staff assault rate per 100 ADP	0.01	0.02	≤ 0.01	≤ 0.01
<i>Corrections – Maximum security setting: Total</i>	0.03	0.03	≤ 0.03	≤ 0.03
North Branch Correctional Institution	0.07	0.07	≤ 0.07	≤ 0.07
Patuxent Institution (general population)	0.00	0.00	0.00	0.00
Western Correctional Institution	0.00	0.00	≤ 0.06	≤ 0.06
<i>Medium security setting: Total</i>	0.00	0.02	0.00	0.00
Maryland Correctional Institution—Hagerstown	0.00	0.00	0.00	0.00
Maryland Correctional Training Center	0.00	0.04	0.00	0.00
Roxbury Correctional Institution	0.00	0.00	0.00	0.00

¹ Escape means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, minimum or pre-release 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 sentenced inmates while in the custody of other states, local jails, or other non-departmental agencies such as Clifton T. Perkins Hospital, etc.

² Walk off from correctional facilities 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.

³ The rate is calculated by dividing the number of incidents of assault by the average daily population and then multiplying by 100.

⁴ Reported assaults are derived from counts of assault *incidents* recorded in the Facility Incident Reporting Manager (FIRM). 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-staff assaults.)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R01.01 GENERAL ADMINISTRATION—NORTH (Continued)

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Less serious inmate-on-staff assault rate per 100 ADP	1.44	1.14	≤ 1.44	≤ 1.44
Corrections - Maximum security setting: Total	2.37	2.00	≤ 2.37	≤ 2.37
North Branch Correctional Institution	3.08	3.23	≤ 3.08	≤ 3.08
Patuxent Institution (general population)	4.41	2.46	≤ 4.41	≤ 4.41
Western Correctional Institution	0.77	0.73	≤ 0.77	≤ 0.77
Medium security setting: Total	0.88	0.60	≤ 0.88	≤ 0.88
Maryland Correctional Institution—Hagerstown	1.22	0.81	≤ 1.22	≤ 1.22
Maryland Correctional Training Center	0.59	0.36	≤ 0.59	≤ 0.59
Roxbury Correctional Institution	0.94	0.72	≤ 0.94	≤ 0.94

Objective 1.3(b) During fiscal year 2013 and thereafter, the overall rate per 100 average daily population (ADP) of inmate-on-staff assaults⁴ in Patuxent Institution Mental Health Unit will not exceed 36.38, the average of fiscal years 2011 and 2012.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall inmate-on-staff assault rate per 100 ADP	31.25	29.55	≤ 36.39	≤ 36.39
Serious inmate-on-staff assault rate per 100 ADP	0.00	0.57	≤ 0.32	≤ 0.32
Less serious inmate-on-staff assault rate per 100 ADP	31.25	28.98	≤ 36.07	≤ 36.07

Objective 1.4 During fiscal year 2003 and thereafter, facilities will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate security standards at time of initial audit at any facility audited.⁵

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of applicable inmate security standards met	98% ⁶	88%	100%	100%
Corrections — Maximum security setting: Total	100%	88%	100%	100%
North Branch Correctional Institution	NA	88%	NA	NA
Patuxent Institution	NA	NA	100%	NA
Western Correctional Institution	100%	NA	NA	100%
Medium security setting: Total	97%	NA	100%	100%
Maryland Correctional Institution—Hagerstown	100%	NA	NA	100%
Maryland Correctional Training Center	NA	NA	100%	NA
Roxbury Correctional Institution	94%	NA	NA	100%

Objective 1.5 During fiscal year 2010 and thereafter, the prevalence of drug usage within correctional facilities, as measured by the random urinalysis rate⁷, will not exceed the fiscal year 2011 level.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total random urinalysis rate	0.5%	0.5%	≤ 0.6%	≤ 0.6%
Corrections — Maximum security setting: Total	1.0%	0.5%	≤ 1.0%	≤ 1.0%
North Branch Correctional Institution	0.7%	0.4%	≤ 0.7%	≤ 0.7%
Patuxent Institution ⁸	NA	0.0%	≤ 0.0%	≤ 0.0%
Western Correctional Institution	1.2%	0.7%	≤ 1.2%	≤ 1.2%
Medium security setting: Total	0.3%	0.5%	≤ 0.4%	≤ 0.4%
Maryland Correctional Institution—Hagerstown	0.4%	0.2%	≤ 0.2%	≤ 0.2%
Maryland Correctional Training Center	0.4% ⁶	0.7%	≤ 0.1%	≤ 0.1%
Roxbury Correctional Institution	0.0%	0.7%	≤ 1.1%	≤ 1.1%

⁵ NA in the MCCS audit performance measures means that no audit was conducted or is scheduled.

⁶ Data are updated.

⁷ Percentage of positive results from random drug testing conducted to detect the prevalence and level of drug use at Department correctional facilities.

⁸ Prior to the Department's reorganization, Patuxent was under a separate budget code and the level is based on fiscal year 2013 data.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R01.01 GENERAL ADMINISTRATION–NORTH (Continued)

Objective 1.6 During fiscal year 2013 and thereafter, the rate of contraband finds, per 100 scans conducted by the Department's Canine Unit, will not exceed the fiscal year 2011 level⁹.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Overall rate of contraband finds	0.15	0.21	≤ 0.10	≤ 0.10
Corrections – Maximum security setting: Total	0.01	0.39	≤ 0.03	≤ 0.03
North Branch Correctional Institution	0.00	0.09	≤ 0.05	≤ 0.05
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.00	0.09	≤ 0.05	≤ 0.05
Tobacco	0.00	0.00	0.00	0.00
Weapons	0.00	0.00	0.00	0.00
Patuxent Institution	0.15	0.54	0.00	0.00
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.00	0.54	0.00	0.00
Tobacco	0.15	0.00	0.00	0.00
Weapons	0.00	0.00	0.00	0.00
Western Correctional Institution	0.00	0.59	≤ 0.03	≤ 0.03
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.00	0.41	≤ 0.03	≤ 0.03
Tobacco	0.00	0.12	0.00	0.00
Weapons	0.00	0.06	0.00	0.00
Corrections – Medium security setting: Total	0.20	0.17	≤ 0.12	≤ 0.12
Maryland Correctional Institution—Hagerstown	0.07	0.15	≤ 0.06	≤ 0.06
Cell Phones	0.02	0.00	0.00	0.00
Drugs	0.03	0.15	≤ 0.06	≤ 0.06
Tobacco	0.02	0.00	0.00	0.00
Weapons	0.00	0.00	0.00	0.00
Maryland Correctional Training Center	0.29	0.08	≤ 0.09	≤ 0.09
Cell Phones	0.04	0.00	0.00	0.00
Drugs	0.22	0.08	≤ 0.06	≤ 0.06
Tobacco	0.03	0.00	≤ 0.03	≤ 0.03
Weapons	0.00	0.00	0.00	0.00
Roxbury Correctional Institution	0.24	0.29	≤ 0.24	≤ 0.24
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.19	0.18	≤ 0.22	≤ 0.22
Tobacco	0.00	0.08	≤ 0.02	≤ 0.02
Weapons	0.05	0.03	0.00	0.00

Goal 2. Offender Safety. Ensure the safety of offenders under the Department's supervision.

Objective 2.1(a) During fiscal year 2013 and thereafter, the rate³ per 100 average daily population (ADP) of inmate-on-inmate assaults⁴ in correctional facilities will be maintained below the fiscal year 2012 level.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Overall inmate-on-inmate assault rate per 100 ADP	5.03	4.16	≤ 5.03	≤ 5.03
Serious inmate-on-inmate assault rate per 100 ADP	0.81	0.64	≤ 0.81	≤ 0.81
Corrections: Total	0.81	0.64	≤ 0.81	≤ 0.81
Corrections – Maximum security setting: Total	0.81	0.65	≤ 0.81	≤ 0.81
North Branch Correctional Institution	0.41	0.42	≤ 0.41	≤ 0.41

⁹ At the request of the Maryland General Assembly (2012), the Department is reporting contraband finds by facility as a rate per 100 scans conducted. Reporting a rate instead of a raw number permits assessment of contraband finds at each facility as a proportion of the total number of scans conducted. The rate is calculated by dividing the number of finds by the total number of scans and then multiplying by 100.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R01.01 GENERAL ADMINISTRATION—NORTH (Continued)

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Patuxent Institution (general population)	0.25	0.13	≤ 0.25	≤ 0.25
Western Correctional Institution	1.43	1.09	≤ 1.43	≤ 1.43
Corrections — Medium security setting: Total	0.80	0.63	≤ 0.80	≤ 0.80
Maryland Correctional Institution—Hagerstown	1.37	0.91	≤ 1.37	≤ 1.37
Maryland Correctional Training Center	0.29	0.32	≤ 0.29	≤ 0.29
Roxbury Correctional Institution	0.94	0.78	≤ 0.94	≤ 0.94
Less serious inmate-on-inmate assault rate per 100 ADP	4.23	3.52	≤ 4.23	≤ 4.23
Corrections: Total	4.23	3.52	≤ 4.23	≤ 4.23
Corrections — Maximum security setting: Total	4.55	3.51	≤ 4.55	≤ 4.55
North Branch Correctional Institution	5.34	3.72	≤ 5.34	≤ 5.34
Patuxent Institution (general population)	1.77	3.36	≤ 1.77	≤ 1.77
Western Correctional Institution	5.18	3.39	≤ 5.18	≤ 5.18
Corrections — Medium security setting: Total	4.03	3.53	≤ 4.03	≤ 4.03
Maryland Correctional Institution—Hagerstown	5.22	4.59	≤ 5.22	≤ 5.22
Maryland Correctional Training Center	3.37	2.44	≤ 3.37	≤ 3.37
Roxbury Correctional Institution	3.64	3.88	≤ 3.64	≤ 3.64

Objective 2.1(b) During fiscal year 2013 and thereafter, the overall rate³ per 100 average daily population (ADP) of inmate-on-inmate assaults⁴ in the Patuxent Institution Mental Health Unit will not exceed 8.78, the average of fiscal years 2011 and 2012.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall inmate-on-inmate assault rate per 100 ADP	9.38	6.82	≤ 8.78	≤ 8.78
Serious assault rate per 100 ADP	0.00	0.00	≤ 0.32	≤ 0.32
Less serious inmate-on-staff assault rate per 100 ADP	9.38	6.82	≤ 8.46	≤ 8.46

Goal 3. 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 3.1 During fiscal year 2003 and thereafter, correctional facilities will meet all applicable MCCA inmate well-being standards at time of initial audit at any correctional facility audited during fiscal year 2003 and thereafter.⁵

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of applicable well-being standards met at the time of initial MCCA audit	95%	100%	100%	100%
Corrections — Maximum security setting: Total	96%	100%	100%	100%
<i>North Branch Correctional Institution – total</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%	--	--
<i>Patuxent Institution – total</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health	--	--	100%	--
Food service	--	--	100%	--
Housing and sanitation	--	--	100%	--
<i>Western Correctional Institution – total</i>	<i>96%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health	100%	--	--	100%
Food service	100%	--	--	100%
Housing and sanitation	88%	--	--	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R01.01 GENERAL ADMINISTRATION–NORTH (Continued)

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Corrections — Medium security setting: Total	94%	NA	100%	100%
<i>Maryland Correctional Institution—Hagerstown – total</i>	<i>90%</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health	93%	--	--	100%
Food service	100%	--	--	100%
Housing and sanitation	77%	--	--	100%
<i>Maryland Correctional Training Center — total</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
<i>Roxbury Correctional Institution – total</i>	<i>98%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health	93%	--	--	100%
Food service	100%	--	--	100%
Housing and sanitation	100%	--	--	100%

Goal 4. Good Management. Ensure the Division operates efficiently.

Objective 4.1 By calendar year 2009 and thereafter, annual sick leave usage by employees at correctional facilities will be reduced by at least 10 percent from the calendar year 2007 level (number in parentheses).

Performance Measures	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Input: Total number of sick leave hours used (308,419)	330,555	332,086	305,722	≤ 277,580
Corrections — Maximum security setting: Total (150,999)	156,026	159,626	144,988	≤ 135,901
North Branch Correctional Institution (53,185) ¹⁰	56,345	56,813	51,269	≤ 47,867
Patuxent Institution (47,766)	46,790	48,018	41,824	≤ 42,990
Western Correctional Institution (50,048)	52,891	54,795	51,895	≤ 45,044
Medium security setting: Total (157,420)	174,529	172,460	160,734	≤ 141,679
Maryland Correctional Institution—Hagerstown (55,253)	67,175	65,294	61,614	≤ 49,728
Maryland Correctional Training Center (60,593)	60,732	63,712	55,168	≤ 54,534
Roxbury Correctional Institution (41,574)	46,622	43,454	43,952	≤ 37,417

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Average Daily Population—North Region Facilities Total	10,573	10,182	9,658	10,013
Maryland Correctional Institution—Hagerstown	2,050	1,982	1,970	1,980
Maryland Correctional Training Center	2,730	2,497	2,050	2,350
North Branch Correctional Institution	1,461	1,424	1,430	1,430
Patuxent Institution—Total	953	949	958	958
<i>Patuxent Institution:</i>	935	937	938	938
Patuxent Institution Inmates	432	408	440	440
<i>Eligible Persons</i>	274	268	240	240
<i>Patuxent Youth</i>	158	140	190	190
Corrections Inmates	503	529	498	498
<i>Patuxent Re-Entry Facility (REF)</i>	18	12	20	20
Eligible Persons	9	6	13	13
Patuxent Youth	9	6	7	7
Roxbury Correctional Institution	1,701	1,677	1,620	1,645
Western Correctional Institution	1,678	1,653	1,630	1,650

¹⁰ Beginning fiscal year 2013, baseline data for one facility (NBCI) is being updated. In 2007 (target date), NBCI was not fully operational or staffed. Over the past four years, NBCI has been fully operational and adequately staffed so that a consistent staffing level is available to produce a more accurate trend. The baseline levels for Maximum and Total hours have been adjusted to incorporate the change.

GENERAL ADMINISTRATION - NORTH

Q00R01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	53.00	58.00	58.00
Number of Contractual Positions.....	1.01	1.36	1.36
01 Salaries, Wages and Fringe Benefits.....	3,189,620	3,263,570	3,775,762
02 Technical and Special Fees.....	24,438	27,886	29,350
03 Communication.....	2,803	6,300	6,300
04 Travel.....	936	11,700	3,000
07 Motor Vehicle Operation and Maintenance.....	949	1,000	1,000
08 Contractual Services.....	3,538	16,000	5,000
09 Supplies and Materials.....	2,279	15,590	5,000
10 Equipment—Replacement.....	4,488		2,435
11 Equipment—Additional.....	199		2,718
13 Fixed Charges.....	374		1,758
Total Operating Expenses.....	15,566	50,590	27,211
Total Expenditure.....	3,229,624	3,342,046	3,832,323
Original General Fund Appropriation.....	3,260,060	3,285,649	
Transfer of General Fund Appropriation.....	3,215,060	56,397	
Total General Fund Appropriation.....	6,475,120	3,342,046	
Less: General Fund Reversion/Reduction.....	3,260,156		
Net General Fund Expenditure.....	3,214,964	3,342,046	3,832,323
Special Fund Expenditure.....	14,660		
Total Expenditure.....	3,229,624	3,342,046	3,832,323
Special Fund Income:			
swf325 Budget Restoration Fund.....	14,660		

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF CORRECTIONS - NORTH

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	3,070.50	3,062.50	3,123.50
Total Number of Contractual Positions.....	7.81	10.12	10.12
Salaries, Wages and Fringe Benefits.....	228,621,134	236,388,513	245,061,998
Technical and Special Fees.....	275,804	291,369	320,992
Operating Expenses.....	119,122,122	114,749,124	116,819,587
Original General Fund Appropriation.....	332,740,725	337,789,527	
Transfer/Reduction.....	335,500,382	3,592,935	
Total General Fund Appropriation.....	668,241,107	341,382,462	
Less: General Fund Reversion/Reduction.....	332,891,230		
Net General Fund Expenditure.....	335,349,877	341,382,462	357,941,372
Special Fund Expenditure.....	8,782,748	8,476,933	2,685,614
Federal Fund Expenditure.....	2,505,991	299,579	299,514
Reimbursable Fund Expenditure.....	1,380,444	1,270,032	1,276,077
Total Expenditure.....	<u>348,019,060</u>	<u>351,429,006</u>	<u>362,202,577</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.01 MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN - CORRECTIONS-NORTH

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 – Deputy Secretary for Operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,050	1,982	1,970	1,980
Average Daily Population	2,050	1,982	1,970	1,980
Annual Cost per Capita	\$32,592	\$33,776	\$35,339	\$36,064
Daily Cost per Capita	\$89.05	\$92.54	\$96.82	\$98.81
Ratio of Average Daily Population to positions	3.65:1	3.53:1	3.50:1	3.49:1
Ratio of Average Daily Population to custodial positions	4.87:1	4.70:1	4.66:1	4.64:0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - NORTH

Q00R02.01 MARYLAND CORRECTIONAL INSTITUTION - HAGERSTOWN

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$3,100,503	\$3,626,134	\$3,861,488
Custodial Care	33,908,165	35,604,703	35,960,114
Dietary Services.....	4,937,902	5,197,595	5,463,678
Plant Operation and Maintenance.....	8,580,023	8,521,663	8,703,861
Clinical and Hospital Services.....	13,155,948	13,132,410	13,822,783
Classification, Recreational and Religious Services	3,250,209	3,502,009	3,563,112
Substance Abuse.....	11,097	32,450	32,450
Total	<u>\$66,943,847</u>	<u>\$69,616,964</u>	<u>\$71,407,486</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	562.00	563.00	567.00
Number of Contractual Positions.....	1.08	2.17	2.17
01 Salaries, Wages and Fringe Benefits.....	41,905,706	44,412,595	46,137,276
02 Technical and Special Fees.....	50,888	64,505	75,037
03 Communication.....	190,963	193,615	162,523
04 Travel.....	3,507	2,100	2,100
06 Fuel and Utilities.....	5,945,090	5,749,036	5,885,301
07 Motor Vehicle Operation and Maintenance	126,908	170,070	159,710
08 Contractual Services.....	13,380,157	13,327,360	14,018,224
09 Supplies and Materials.....	3,234,883	3,694,197	3,879,242
10 Equipment—Replacement.....	146,242	19,933	26,819
11 Equipment—Additional.....	109,176		
12 Grants, Subsidies and Contributions.....	1,701,472	1,854,200	779,542
13 Fixed Charges.....	148,855	129,353	281,712
Total Operating Expenses.....	<u>24,987,253</u>	<u>25,139,864</u>	<u>25,195,173</u>
Total Expenditure	<u>66,943,847</u>	<u>69,616,964</u>	<u>71,407,486</u>
Original General Fund Appropriation.....	64,762,408	67,105,756	
Transfer of General Fund Appropriation.....	64,919,208	707,025	
Total General Fund Appropriation.....	129,681,616	67,812,781	
Less: General Fund Reversion/Reduction.....	64,762,408		
Net General Fund Expenditure.....	64,919,208	67,812,781	70,680,821
Special Fund Expenditure.....	1,669,339	1,490,083	412,565
Reimbursable Fund Expenditure	355,300	314,100	314,100
Total Expenditure	<u>66,943,847</u>	<u>69,616,964</u>	<u>71,407,486</u>

Special Fund Income:

Q00303 Inmate Welfare Funds.....	1,486,312	1,490,083	412,565
swf325 Budget Restoration Fund.....	183,027		
Total	<u>1,669,339</u>	<u>1,490,083</u>	<u>412,565</u>

Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises.....	355,300	314,100	314,100
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.02 MARYLAND CORRECTIONAL TRAINING CENTER - CORRECTIONS-NORTH

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 – Deputy Secretary for Operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Operating Capacity	2,730	2,497	2,050	2,350
Average Daily Population	2,730	2,497	2,050	2,350
Annual Cost per Capita	\$26,285	\$28,718	\$34,293	\$31,201
Daily Cost per Capita	\$71.82	\$78.68	\$93.95	\$85.48
Ratio of Average Daily Population to positions	4.49:1	4.11:1	3.39:1	3.89:1
Ratio of Average Daily Population to custodial positions	5.71:1	5.22:1	4.30:1	4.93:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.02 MARYLAND CORRECTIONAL TRAINING CENTER — CORRECTIONS - NORTH

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$2,076,360	\$2,409,199	\$2,449,429
Custodial Care	37,260,156	38,428,464	37,724,574
Dietary Services.....	5,169,065	4,628,884	5,322,731
Plant Operation and Maintenance.....	5,953,963	6,033,263	6,250,789
Clinical and Hospital Services.....	16,562,431	13,710,675	16,453,630
Classification, Recreational and Religious Services	3,926,542	4,207,010	4,228,624
Substance Abuse.....	760,840	883,433	891,937
	<u>\$71,709,357</u>	<u>\$70,300,928</u>	<u>\$73,321,714</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.02 MARYLAND CORRECTIONAL TRAINING CENTER — CORRECTIONS - NORTH

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	607.50	604.50	604.50
Number of Contractual Positions.....	1.94	1.90	1.90
01 Salaries, Wages and Fringe Benefits.....	43,300,875	44,952,447	45,681,876
02 Technical and Special Fees.....	52,203	41,329	45,542
03 Communication.....	66,848	61,960	63,100
04 Travel.....	2,867	3,325	2,500
06 Fuel and Utilities.....	4,106,633	3,893,700	4,069,825
07 Motor Vehicle Operation and Maintenance	181,164	255,564	223,032
08 Contractual Services.....	17,409,507	14,631,312	17,461,110
09 Supplies and Materials	4,274,571	3,990,551	4,707,016
10 Equipment—Replacement	111,634	11,940	12,000
11 Equipment—Additional.....	85,885		
12 Grants, Subsidies and Contributions.....	2,113,548	2,454,100	1,051,513
13 Fixed Charges.....	3,622	4,700	4,200
Total Operating Expenses.....	28,356,279	25,307,152	27,594,296
Total Expenditure	71,709,357	70,300,928	73,321,714
Original General Fund Appropriation.....	68,093,739	66,699,082	
Transfer of General Fund Appropriation.....	66,598,739	688,882	
Total General Fund Appropriation.....	134,692,478	67,387,964	
Less: General Fund Reversion/Reduction.....	68,093,739		
Net General Fund Expenditure.....	66,598,739	67,387,964	71,871,451
Special Fund Expenditure.....	2,257,159	2,423,462	960,761
Federal Fund Expenditure.....	2,382,000		
Reimbursable Fund Expenditure	471,459	489,502	489,502
Total Expenditure	71,709,357	70,300,928	73,321,714
Special Fund Income:			
Q00303 Inmate Welfare Funds.....	1,896,801	2,199,462	736,761
Q00306 Work Release Earnings.....	167,829	224,000	224,000
swf325 Budget Restoration Fund.....	192,529		
Total	2,257,159	2,423,462	960,761
Federal Fund Income:			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	2,382,000		
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	437,559	457,002	457,002
Q00A03 Maryland Correctional Enterprises	33,900	32,500	32,500
Total	471,459	489,502	489,502

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.03 ROXBURY CORRECTIONAL INSTITUTION – CORRECTIONS-NORTH

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 - Deputy Secretary for Operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,701	1,677	1,620	1,645
Average Daily Population	1,701	1,677	1,620	1,645
Annual Cost per Capita	\$28,030	\$29,802	\$30,927	\$30,987
Daily Cost per Capita	\$76.58	\$81.65	\$84.73	\$84.90
Ratio of Average Daily Population to positions	4.06:1	4.01:1	3.89:1	3.91:1
Ratio of Average Daily Population to custodial positions	5.15:1	5.08:1	4.91:1	4.93:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.03 ROXBURY CORRECTIONAL INSTITUTION — CORRECTIONS - NORTH

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$1,603,489	\$1,571,698	\$1,559,773
Custodial Care	27,134,212	27,849,998	27,746,673
Dietary Services.....	3,753,837	3,769,038	4,014,866
Plant Operation and Maintenance.....	3,760,305	3,445,013	3,471,609
Clinical and Hospital Services.....	11,443,487	10,971,414	11,646,202
Classification, Recreational and Religious Services.....	2,195,113	2,403,799	2,442,758
Substance Abuse.....	87,990	91,351	92,352
Total	\$49,978,433	\$50,102,311	\$50,974,233

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	418.50	416.50	420.50
Number of Contractual Positions.....	1.50	1.75	1.75
01 Salaries, Wages and Fringe Benefits.....	31,534,186	32,459,535	33,546,246
02 Technical and Special Fees.....	41,919	42,765	43,869
03 Communication.....	63,693	63,425	56,875
04 Travel.....	4,344	3,300	2,000
06 Fuel and Utilities.....	2,046,843	1,743,700	1,773,794
07 Motor Vehicle Operation and Maintenance	123,008	101,700	90,700
08 Contractual Services.....	11,583,144	10,870,153	11,549,496
09 Supplies and Materials.....	2,930,994	3,079,658	3,244,057
10 Equipment—Replacement.....	64,596	5,450	7,970
11 Equipment—Additional.....	39,105	2,500	
12 Grants, Subsidies and Contributions.....	1,544,255	1,726,200	656,026
13 Fixed Charges.....	2,346	3,925	3,200
Total Operating Expenses.....	18,402,328	17,600,011	17,384,118
Total Expenditure	49,978,433	50,102,311	50,974,233
Original General Fund Appropriation.....	48,170,025	48,129,431	
Transfer of General Fund Appropriation.....	48,514,621	486,991	
Total General Fund Appropriation.....	96,684,646	48,616,422	
Less: General Fund Reversion/Reduction.....	48,170,025		
Net General Fund Expenditure.....	48,514,621	48,616,422	50,560,154
Special Fund Expenditure.....	1,417,812	1,447,789	375,979
Reimbursable Fund Expenditure	46,000	38,100	38,100
Total Expenditure	49,978,433	50,102,311	50,974,233

Special Fund Income:

Q00303 Inmate Welfare Funds.....	1,279,247	1,447,789	375,979
swf325 Budget Restoration Fund.....	138,565		
Total	1,417,812	1,447,789	375,979

Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises.....	46,000	38,100	38,100
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.04 WESTERN CORRECTIONAL INSTITUTION – CORRECTIONS-NORTH

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 – Deputy Secretary for Operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,678	1,653	1,630	1,650
Average Daily Population	1,678	1,653	1,630	1,650
Annual Cost per Capita	\$32,444	\$33,541	\$33,605	\$33,853
Daily Cost per Capita	\$88.64	\$91.89	\$92.07	\$92.75
Ratio of Average Daily Population to positions	3.57:1	3.52:1	3.50:1	3.51:1
Ratio of Average Daily Population to custodial positions	4.75:1	4.68:1	4.62:1	4.62:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.04 WESTERN CORRECTIONAL INSTITUTION — CORRECTIONS - NORTH

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$2,395,062	\$2,501,928	\$2,381,082
Custodial Care	30,437,930	30,183,322	30,195,176
Dietary Services	4,019,693	4,054,073	4,293,764
Plant Operation and Maintenance	4,430,380	4,336,229	4,671,228
Clinical and Hospital Services	11,487,423	10,980,326	11,616,487
Classification, Recreational and Religious Services	2,611,533	2,656,230	2,635,716
Substance Abuse	62,063	63,947	63,943
Total	<u>\$55,444,084</u>	<u>\$54,776,055</u>	<u>\$55,857,396</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	469.50	465.50	469.50
Number of Contractual Positions59	.92	.92
01 Salaries, Wages and Fringe Benefits	<u>36,713,483</u>	<u>36,530,957</u>	<u>37,548,023</u>
02 Technical and Special Fees	16,877	21,216	23,687
03 Communication	96,322	97,263	80,484
04 Travel	8,205	26,300	13,650
06 Fuel and Utilities	2,461,558	2,352,087	2,552,849
07 Motor Vehicle Operation and Maintenance	125,969	172,703	133,200
08 Contractual Services	11,411,280	11,026,736	11,685,624
09 Supplies and Materials	2,952,150	2,924,808	3,075,170
10 Equipment—Replacement	7,701	16,170	14,314
11 Equipment—Additional	110,124		
12 Grants, Subsidies and Contributions	1,330,104	1,430,055	521,195
13 Fixed Charges	210,311	177,760	59,200
14 Land and Structures			150,000
Total Operating Expenses	<u>18,713,724</u>	<u>18,223,882</u>	<u>18,285,686</u>
Total Expenditure	<u>55,444,084</u>	<u>54,776,055</u>	<u>55,857,396</u>
Original General Fund Appropriation	52,929,646	52,631,201	
Transfer of General Fund Appropriation	53,886,753	539,395	
Total General Fund Appropriation	<u>106,816,399</u>	<u>53,170,596</u>	
Less: General Fund Reversion/Reduction	53,073,040		
Net General Fund Expenditure	<u>53,743,359</u>	<u>53,170,596</u>	55,156,777
Special Fund Expenditure	1,436,716	1,362,429	451,544
Reimbursable Fund Expenditure	264,009	243,030	249,075
Total Expenditure	<u>55,444,084</u>	<u>54,776,055</u>	<u>55,857,396</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,277,666	1,362,429	451,544
swf325 Budget Restoration Fund	159,050		
Total	<u>1,436,716</u>	<u>1,362,429</u>	<u>451,544</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	221,009	205,530	211,575
Q00A03 Maryland Correctional Enterprises	43,000	37,500	37,500
Total	<u>264,009</u>	<u>243,030</u>	<u>249,075</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.05 NORTH BRANCH CORRECTIONAL INSTITUTION – CORRECTIONS-NORTH

PROGRAM DESCRIPTION

The North Branch 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 – Deputy Secretary for Operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,461	1,424	1,430	1,430
Average Daily Population	1,461	1,424	1,430	1,430
Annual Cost per Capita	\$35,754	\$38,338	\$38,800	\$40,986
Daily Cost per Capita	\$97.69	\$105.03	\$106.30	\$112.29
Ratio of Average Daily Population to positions	2.67:1	2.60:1	2.61:1	2.41:1
Ratio of Average Daily Population to custodial positions	3.29:1	3.21:1	3.22:1	2.91:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.05 NORTH BRANCH CORRECTIONAL INSTITUTION — CORRECTIONS - NORTH

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$2,467,608	\$2,418,764	\$2,425,461
Custodial Care	33,065,167	33,751,305	35,814,307
Dietary Services.....	3,686,166	3,842,432	4,067,023
Plant Operation and Maintenance.....	3,534,680	3,473,069	3,834,147
Clinical and Hospital Services.....	9,677,339	9,660,428	10,086,571
Classification, Recreational and Religious Services	2,161,710	2,337,716	2,382,673
Total	\$54,592,670	\$55,483,714	\$58,610,182

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	548.00	547.00	594.00
01 Salaries, Wages and Fringe Benefits	39,261,689	40,205,477	43,168,551
03 Communication.....	47,808	50,658	39,900
04 Travel.....	6,381	9,700	5,000
06 Fuel and Utilities.....	1,928,676	1,827,400	2,008,300
07 Motor Vehicle Operation and Maintenance	47,844	28,700	35,900
08 Contractual Services.....	9,489,652	9,597,927	10,041,368
09 Supplies and Materials	2,615,508	2,613,262	2,711,892
10 Equipment—Replacement.....	9,828	10,540	14,380
11 Equipment—Additional.....	103,861	3,600	
12 Grants, Subsidies and Contributions.....	1,080,645	1,135,800	434,141
13 Fixed Charges.....	778	650	750
14 Land and Structures.....			150,000
Total Operating Expenses.....	15,330,981	15,278,237	15,441,631
Total Expenditure	54,592,670	55,483,714	58,610,182
Original General Fund Appropriation.....	52,431,298	53,862,499	
Transfer of General Fund Appropriation.....	53,469,452	618,359	
Total General Fund Appropriation.....	105,900,750	54,480,858	
Less: General Fund Reversion/Reduction.....	52,431,298		
Net General Fund Expenditure.....	53,469,452	54,480,858	58,305,682
Special Fund Expenditure.....	1,123,218	972,056	273,700
Reimbursable Fund Expenditure		30,800	30,800
Total Expenditure	54,592,670	55,483,714	58,610,182

Special Fund Income:

Q00303 Inmate Welfare Funds.....	951,101	972,056	273,700
swf325 Budget Restoration Fund.....	172,117		
Total	1,123,218	972,056	273,700

Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises		30,800	30,800
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.06 PATUXENT INSTITUTION – CORRECTIONS-NORTH

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 Youthful Offenders Program. The Institution also addresses the needs of mentally-ill offenders throughout the correctional system within the Correctional Mental Health Center—Jessup (CMHC-J). Patuxent Institution’s remaining population is comprised of sentenced inmates who are participating in the Patuxent Assessment Unit, Correctional Options Regimented Offender Treatment Center (ROTC), and Parole Violators Program, as well as those awaiting evaluation for the Eligible Person and Youthful Offender Programs or are overflow from other correctional institutions. In addition, the Institution operates a Re-Entry Facility (REF) in Baltimore City to assist Patuxent offenders returning to society.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Deputy Secretary for Operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Operating Capacity	953	949	958	958
Average Daily Population	953	949	958	958
Annual Cost per Capita	\$49,944	\$52,003	\$53,391	\$54,313
Daily Cost per Capita	\$136.46	\$142.47	\$146.28	\$148.80
Ratio of Average Daily Population to positions ¹	2.05:1	2.04:1	2.06:1	2.05:1
Ratio of Average Daily Population to custodial positions	2.53:1	2.52:1	2.54:1	2.53:1

¹ Corrected since last year’s publication.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.06 PATUXENT INSTITUTION — CORRECTIONS - NORTH

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$3,179,027	\$2,990,104	\$2,951,047
Custodial Care	29,345,502	30,897,972	31,344,895
Dietary Services.....	2,394,064	2,287,027	2,406,257
Plant Operation and Maintenance.....	2,779,313	2,730,391	2,749,705
Clinical and Hospital Services.....	8,426,055	8,810,373	9,086,736
Classification, Recreational and Religious Services	791,374	1,047,397	1,170,195
Outpatient Services.....	265,682	259,251	196,277
Substance Abuse.....	2,169,652	2,126,519	2,126,454
Total	<u>\$49,350,669</u>	<u>\$51,149,034</u>	<u>\$52,031,566</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	465.00	466.00	468.00
Number of Contractual Positions.....	2.70	3.38	3.38
01 Salaries, Wages and Fringe Benefits	35,905,195	37,827,502	38,980,026
02 Technical and Special Fees.....	113,917	121,554	132,857
03 Communication.....	108,978	96,903	87,668
04 Travel.....	7,594	3,203	4,000
06 Fuel and Utilities.....	1,316,185	1,262,011	1,270,054
07 Motor Vehicle Operation and Maintenance	107,756	94,060	91,500
08 Contractual Services.....	8,646,308	8,820,352	9,089,289
09 Supplies and Materials	2,103,518	1,951,630	2,001,757
10 Equipment—Replacement.....	97,525		
11 Equipment—Additional.....	32,960		
12 Grants, Subsidies and Contributions.....	843,112	902,800	335,675
13 Fixed Charges.....	67,621	69,019	38,740
Total Operating Expenses.....	<u>13,331,557</u>	<u>13,199,978</u>	<u>12,918,683</u>
Total Expenditure	<u>49,350,669</u>	<u>51,149,034</u>	<u>52,031,566</u>
Original General Fund Appropriation.....	46,353,609	49,361,558	
Transfer of General Fund Appropriation.....	48,111,609	552,283	
Total General Fund Appropriation.....	<u>94,465,218</u>	<u>49,913,841</u>	
Less: General Fund Reversion/Reduction.....	46,360,720		
Net General Fund Expenditure.....	<u>48,104,498</u>	<u>49,913,841</u>	<u>51,366,487</u>
Special Fund Expenditure.....	878,504	781,114	211,065
Federal Fund Expenditure.....	123,991	299,579	299,514
Reimbursable Fund Expenditure	243,676	154,500	154,500
Total Expenditure	<u>49,350,669</u>	<u>51,149,034</u>	<u>52,031,566</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.06 PATUXENT INSTITUTION — CORRECTIONS - NORTH

Special Fund Income:

Q00303 Inmate Welfare Funds.....	692,314	731,889	162,065
Q00306 Work Release Earnings.....	33,602	49,225	49,000
swf325 Budget Restoration Fund.....	152,588		
Total.....	<u>878,504</u>	<u>781,114</u>	<u>211,065</u>

Federal Fund Income:

16.812 Second Chance Act Prisoner Reentry Initiative.....	<u>123,991</u>	<u>299,579</u>	<u>299,514</u>
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	239,076	150,000	150,000
Q00A03 Maryland Correctional Enterprises.....	<u>4,600</u>	<u>4,500</u>	<u>4,500</u>
Total.....	<u>243,676</u>	<u>154,500</u>	<u>154,500</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R03.01 COMMUNITY SUPERVISION–NORTH

PROGRAM DESCRIPTION

Community Supervision offices in the North Region include: Aberdeen, Bel Air, Gaithersburg, Rockville, Silver Spring, Ellicott City, Westminster, Hagerstown, Cumberland, Oakland, and Frederick. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission or released under Mandatory Supervision, who reside in the counties of Allegany, Garrett, Washington, Frederick, Carroll, Howard, Montgomery and Hartford counties. Offenders are under supervision in the community for traffic and criminal jail able offenses.

This budgetary program shares the vision, goals, objectives, and performance measures for Community Supervision Services — Deputy Secretary for Operations (Q00A02.02).

PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Criminal Supervision and Investigation Program:				
Input: Cases under supervision beginning fiscal year	22,271	22,216	21,354	20,474
Maryland parolees	1,132	1,280	1,412	1,552
Mandatory supervision releasees	961	963	873	773
Probationers	19,333	19,145	18,238	17,318
Other states	845	828	831	831
Cases received for supervision	12,631	10,631	10,605	10,585
From institutions (parole)	507	684	690	695
From institutions (mandatory supervision)	498	434	425	420
From the courts (probation)	11,194	9,165	9,150	9,140
Other states	432	348	340	330
Output: Cases removed from supervision	12,686	11,493	11,485	11,475
Parole violators	141	83	80	75
Parole	218	469	470	475
Mandatory supervision releasees	496	524	525	530
Probation by courts	11,382	10,072	10,070	10,060
Other states	449	345	340	335
Cases under supervision end of fiscal year	22,216	21,354	20,474	19,584
Maryland parolees	1,280	1,412	1,552	1,697
Mandatory supervision releasees	963	873	773	663
Probationers	19,145	18,238	17,318	16,398
From other states	828	831	831	826
Offenders Under Supervision¹:				
Offenders with active cases end of fiscal year	12,233	11,883	11,870	11,845
Parolees	956	1,066	1,075	1,080
Mandatory supervision releasees	573	572	570	565
Probationers	10,704	10,245	10,225	10,200
Offenders with delinquent cases end of fiscal year	1,389	1,452	1,455	1,440
Parolees	176	164	160	150
Mandatory supervision releasees	165	124	120	110
Probationers	1,048	1,164	1,175	1,180

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R03.01 COMMUNITY SUPERVISION–NORTH (Continued)

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<i>Total offenders under supervision end of fiscal year</i>	<i>18,203</i>	<i>21,350</i>	<i>21,375</i>	<i>21,455</i>
Parolees	1,257	1,529	1,550	1,600
Mandatory supervision releasees	841	874	875	880
Probationers	16,105	18,947	18,950	18,975
Drinking Driver Monitor Program (DDMP):				
Input: Under supervision beginning fiscal year	7,609	7,809	9,838	11,855
Received on probation (courts/MVA)	5,298	4,993	4,950	4,950
Output: Removed from probation	5,098	2,964	2,933	2,933
Satisfactory completions	4,631	2,727	2,700	2,700
Miscellaneous reasons (death, moved out of state, etc.)	130	80	78	78
Discharged/revoked (courts/MVA)	337	157	155	155
Cases under supervision end of fiscal year	7,809	9,838	11,855	13,872
Offenders with active cases end of fiscal year ²	6,188	5,898	5,895	5,890
Investigations Completed³:				
Output: Courts:				
Pre-trial	0	1	1	1
Pre-Sentence	428	392	390	385
Post-Sentence	3	1	1	1
Special	111	22	25	25
Parole Commission:				
Post-sentence life	0	0	0	0
Pre-parole jail	1,961	1,642	1,625	1,600
Home and Employment	891	841	825	800
Executive Clemency	37	39	40	41
Interstate:				
Background	25	9	10	11
Home and Employment	364	385	390	400
Special Divisional	932	870	850	825

² At 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.

³ As a result of a legislative audit recommendation, performance measures reflect only completed investigations.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

COMMUNITY SUPERVISION - NORTH

Q00R03.01 COMMUNITY SUPERVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	237.00	235.00	234.00
Number of Contractual Positions.....	16.72	20.70	20.70
01 Salaries, Wages and Fringe Benefits.....	16,676,065	17,289,062	17,744,270
02 Technical and Special Fees.....	450,573	471,337	484,415
03 Communication.....	120,856	113,245	126,145
04 Travel.....	53,081	60,000	60,000
06 Fuel and Utilities.....	57,237	58,220	60,300
07 Motor Vehicle Operation and Maintenance	109,602	83,185	106,314
08 Contractual Services.....	317,572	341,322	342,350
09 Supplies and Materials	96,705	100,000	109,000
10 Equipment—Replacement.....	11,113	10,334	10,334
11 Equipment—Additional.....	80,194		
12 Grants, Subsidies and Contributions.....	900		
13 Fixed Charges.....	1,100,316	1,232,899	1,325,091
Total Operating Expenses.....	1,947,576	1,999,205	2,139,534
Total Expenditure.....	19,074,214	19,759,604	20,368,219
Original General Fund Appropriation.....	15,114,727	16,136,269	
Transfer of General Fund Appropriation.....	15,959,727	370,498	
Total General Fund Appropriation.....	31,074,454	16,506,767	
Less: General Fund Reversion/Reduction.....	15,115,147		
Net General Fund Expenditure.....	15,959,307	16,506,767	17,611,816
Special Fund Expenditure.....	3,114,907	3,252,837	2,756,403
Total Expenditure.....	19,074,214	19,759,604	20,368,219
Special Fund Income:			
Q00329 Drinking Driver Monitoring Program Fund.....	3,054,812	3,252,837	2,756,403
swf325 Budget Restoration Fund.....	60,095		
Total.....	3,114,907	3,252,837	2,756,403

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF SOUTH REGION OPERATIONS

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	3,006.00	2,995.00	3,009.00
Total Number of Contractual Positions.....	47.61	65.35	65.35
Salaries, Wages and Fringe Benefits.....	219,158,555	229,396,245	238,756,682
Technical and Special Fees.....	1,431,466	1,540,320	1,574,691
Operating Expenses.....	106,783,148	102,046,695	101,993,887
Original General Fund Appropriation.....	309,143,447	315,853,558	
Transfer/Reduction.....	327,520,653	3,737,049	
Total General Fund Appropriation.....	636,664,100	319,590,607	
Less: General Fund Reversion/Reduction.....	323,280,757		
Net General Fund Expenditure.....	313,383,343	319,590,607	334,582,252
Special Fund Expenditure.....	11,151,459	10,480,516	4,954,050
Federal Fund Expenditure.....	1,220,651	1,250,000	1,250,000
Reimbursable Fund Expenditure.....	1,617,716	1,662,137	1,538,958
Total Expenditure.....	327,373,169	332,983,260	342,325,260

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH

PROGRAM DESCRIPTION

South Region Operations is the largest geographic region in the Department, encompassing nine counties on Maryland’s Eastern Shore (Caroline, Cecil, Dorchester, Kent, Queen Anne’s, Somerset, Talbot, Wicomico, and Worcester) and five counties on the Western Shore (Anne Arundel, Calvert, Charles, Prince Georges, and St. Mary’s). It comprises correctional facilities that house sentenced inmates and community supervision offices that oversee offenders serving probation or parole terms in the community.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Deputy Secretary for Operations (Q00A02.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 No inmate confined in a departmental facility will escape¹.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Total number of inmates who escape	0	0	0	0

Objective 1.2 During fiscal year 2013 and thereafter, the number of inmates who walk off from correctional facilities² will not exceed the fiscal year 2012 level.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Total number of inmates who walk off:	4	7	≤ 4	≤ 4
<i>Corrections – Minimum security setting: Total</i>	<i>2</i>	<i>0</i>	<i>≤ 2</i>	<i>≤ 2</i>
Jessup Pre-Release Unit	2	0	≤ 2	≤ 2
<i>Pre-release security setting: Total</i>	<i>2</i>	<i>7</i>	<i>≤ 2</i>	<i>≤ 2</i>
Eastern Pre-Release Unit	1	3	≤ 1	≤ 1
Poplar Hill Pre-Release Unit	1	3	≤ 1	≤ 1
Southern Maryland Pre-Release Unit	0	1	0	0

Objective 1.3 During fiscal year 2013 and thereafter, the rate³ per 100 average daily population (ADP) of inmate-on-staff assaults⁴ in departmental facilities will not exceed the fiscal year 2012 level.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Overall inmate-on-staff assault rate per 100 ADP	1.84	2.07	≤ 1.84	≤ 1.84
Serious inmate-on-staff assault rate per 100 ADP	0.01	0.04	≤ 0.01	≤ 0.01
<i>Corrections – Maximum security setting: Total</i>	<i>0.00</i>	<i>0.06</i>	<i>0.00</i>	<i>0.00</i>
Jessup Correctional Institution	0.00	0.06	0.00	0.00
<i>Administrative security setting: Total</i>	<i>0.00</i>	<i>0.13</i>	<i>0.00</i>	<i>0.00</i>
Maryland Correctional Institution for Women	0.00	0.13	0.00	0.00

¹ Escape means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, minimum or pre-release 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 sentenced inmates while in the custody of other states, local jails, or other non-departmental agencies such as Clifton T. Perkins Hospital, etc.

² Walk off from correctional facilities 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.

³ The rate is calculated by dividing the number of incidents of assault by the average daily population and then multiplying by 100.

⁴ Reported assaults are derived from counts of assault incidents recorded in the Facility Incident Reporting Manager (FIRM). 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-staff assaults).

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Medium security setting: Total	0.00	0.03	0.00	0.00
Eastern Correctional Institution	0.00	0.04	0.00	0.00
Maryland Correctional Institution—Jessup	0.00	0.00	0.00	0.00
Minimum security setting: Total	0.06	0.00	≤ 0.06	≤ 0.06
Brockbridge Correctional Facility	0.00	0.00	0.00	0.00
Eastern Correctional Institution-Annex	0.00	0.00	0.00	0.00
Jessup Pre-Release Unit	0.17	0.00	≤ 0.17	≤ 0.17
Pre-release security — Community security setting: Total	0.00	0.00	0.00	0.00
Eastern Pre-Release Unit	0.00	0.00	0.00	0.00
Poplar Hill Pre-Release Unit	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit	0.00	0.00	0.00	0.00
Less serious inmate-on-staff assault rate per 100 ADP	1.83	2.04	≤ 1.83	≤ 1.83
Corrections — Maximum security setting: Total	3.32	3.40	≤ 3.32	≤ 3.32
Jessup Correctional Institution	3.32	3.40	≤ 3.32	≤ 3.32
Administrative security setting: Total	3.14	2.25	≤ 3.14	≤ 3.14
Maryland Correctional Institution for Women	3.14	2.25	≤ 3.14	≤ 3.14
Medium security setting: Total	0.78	1.21	≤ 0.78	≤ 0.78
Eastern Correctional Institution	0.63	1.20	≤ 0.63	≤ 0.63
Maryland Correctional Institution-Jessup	1.15	1.25	≤ 1.15	≤ 1.15
Minimum security setting: Total	2.21	2.76	≤ 2.21	≤ 2.21
Brockbridge Correctional Facility	3.31	3.06	≤ 3.31	≤ 3.31
Eastern Correctional Institution – Annex	0.00	0.00	0.00	0.00
Jessup Pre-Release Unit	3.28	5.70	≤ 3.28	≤ 3.28
Pre-release security — Community security setting: Total	0.97	0.87	≤ 0.97	≤ 0.97
Eastern Pre-Release Unit	2.35	1.88	≤ 2.35	≤ 2.35
Poplar Hill Pre-Release Unit	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit	0.59	0.60	≤ 0.59	≤ 0.59

Objective 1.4 During fiscal year 2003 and thereafter, facilities will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate security standards at time of initial audit at any facility audited.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Percent of applicable inmate security standards met ⁵	99%	100%	100%	100%
Corrections - Maximum security setting: Total	NA	100%	NA	NA
Jessup Correctional Institution	NA	100%	NA	NA
Administrative security setting: Total	NA	100%	NA	NA
Maryland Correctional Institution for Women	NA	100%	NA	NA
Medium security setting: Total	100%	NA	100%	100%
Eastern Correctional Institution	100%	NA	NA	100%
Maryland Correctional Institution – Jessup	NA	NA	100%	NA
Minimum security setting: Total	97%	100%	NA	NA
Brockbridge Correctional Facility	NA	100%	NA	NA
Eastern Correctional Institution-Annex	94%	NA	NA	100%
Jessup Pre-Release Unit	100%	NA	NA	100%
Pre-release security — Community security setting: Total	100%	NA	100%	100%
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

⁵ NA in the MCCS audit performance measure means that no audit was conducted or is scheduled.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

Objective 1.5 During fiscal year 2010 and thereafter, the prevalence of drug usage within correctional facilities, as measured by the random urinalysis rate⁶, will not exceed the fiscal year 2011 level.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Total random urinalysis rate	1.2%	1.0%	≤ 2.6%	≤ 2.6%
<i>Corrections – Maximum security setting: Total</i>	<i>2.6%</i>	<i>2.5%</i>	<i>≤ 2.5%</i>	<i>≤ 2.5%</i>
Jessup Correctional Institution	2.6%	2.5%	≤ 2.5%	≤ 2.5%
<i>Administrative security setting: Total</i>	<i>0.0</i>	<i>0.8%</i>	<i>≤ 0.5%</i>	<i>≤ 0.5%</i>
Maryland Correctional Institution for Women	0.0	0.8%	≤ 0.5%	≤ 0.5%
<i>Medium security setting: Total</i>	<i>0.8%</i>	<i>0.7%</i>	<i>≤ 1.2%</i>	<i>≤ 1.2%</i>
Eastern Correctional Institution	0.1% ⁷	0.3%	≤ 0.7%	≤ 0.7%
Maryland Correctional Institution – Jessup	2.7% ⁷	1.6%	≤ 2.2%	≤ 2.2%
<i>Minimum security setting: Total</i>	<i>1.2%</i>	<i>0.7%</i>	<i>≤ 4.6%</i>	<i>≤ 4.6%</i>
Brockbridge Correctional Facility	3.3%	2.1%	≤ 6.0%	≤ 6.0%
Eastern Correctional Institution – Annex	0.0 ⁷	0.0	≤ 0.7%	≤ 0.7%
Jessup Pre-Release Unit	0.5%	1.1%	≤ 6.0%	≤ 6.0%
<i>Pre-release security – Community security setting: Total</i> ⁸	--	--	--	--
Eastern Pre-Release Unit	--	--	--	--
Poplar Hill Pre-Release Unit	--	--	--	--
Southern Maryland Pre-Release Unit	--	--	--	--

Objective 1.6 During fiscal year 2013 and thereafter, the rate of contraband finds, per 100 scans conducted by the Department's Canine Unit, will not exceed the fiscal year 2011 level.⁹

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Overall rate of contraband finds	0.46	0.83	≤ 0.46	≤ 0.46
<i>Corrections – Maximum security setting: Total</i>	<i>0.38</i>	<i>0.40</i>	<i>≤ 0.28</i>	<i>≤ 0.28</i>
Jessup Correctional Institution	0.38	0.40	≤ 0.28	≤ 0.28
Cell Phones	0.03	0.00	0.00	0.00
Drugs	0.29	0.40	≤ 0.24	≤ 0.24
Tobacco	0.06	0.00	≤ 0.02	≤ 0.02
Weapons	0.00	0.00	≤ 0.02	≤ 0.02
<i>Administrative security setting: Total</i>	<i>0.02</i>	<i>0.13</i>	<i>≤ 0.15</i>	<i>≤ 0.15</i>
Maryland Correctional Institution for Women	0.02	0.13	≤ 0.15	≤ 0.15
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.02	0.13	≤ 0.10	≤ 0.10
Tobacco	0.00	0.00	0.00	0.00
Weapons	0.00	0.00	≤ 0.05	≤ 0.05

⁶ Percentage of positive results from random drug testing conducted to detect the prevalence and level of drug use at Department correctional facilities.

⁷ A contract was awarded to a new vendor effective May 2012; no urinalysis testing was conducted in May for this facility.

⁸ Random urinalysis as defined for MFR purposes is not conducted at the Pre-release security facilities due to the majority of the inmates working in the community.

⁹ At the request of the Maryland General Assembly (2012), the Department is reporting contraband finds by facility as a rate per 100 scans conducted. Reporting a rate instead of a raw number permits assessment of contraband finds at each facility as a proportion of the total number of scans conducted. The rate is calculated by dividing the number of finds by the total number of scans and then multiplying by 100.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Medium security setting: Total</i>	0.22	0.59	≤ 0.24	≤ 0.24
Eastern Correctional Institution	0.10	0.63	≤ 0.05	≤ 0.05
Cell Phones	0.00	0.07	0.00	0.00
Drugs	0.05	0.36	0.00	0.00
Tobacco	0.02	0.04	≤ 0.05	≤ 0.05
Weapons	0.03	0.16	0.00	0.00
Maryland Correctional Institution—Jessup	0.59	0.38	≤ 1.43	≤ 1.43
Cell Phones	0.05	0.00	≤ 0.32	≤ 0.32
Drugs	0.39	0.19	≤ 0.71	≤ 0.71
Tobacco	0.15	0.09	≤ 0.32	≤ 0.32
Weapons	0.00	0.09	≤ 0.08	≤ 0.08
<i>Minimum security setting: Total</i>	0.85	2.10	≤ 1.17	≤ 1.17
Brockbridge Correctional Facility	0.67	1.14	≤ 1.71	≤ 1.71
Cell Phones	0.07	0.23	≤ 0.56	≤ 0.56
Drugs	0.19	0.23	≤ 0.19	≤ 0.19
Tobacco	0.11	0.29	≤ 0.37	≤ 0.37
Weapons	0.30	0.40	≤ 0.60	≤ 0.60
Eastern Correctional Institution – Annex	1.14	0.00	≤ 0.44	≤ 0.44
Cell Phones	0.00	0.00	0.00	0.00
Drugs	1.14	0.00	≤ 0.33	≤ 0.33
Tobacco	0.00	0.00	≤ 0.11	≤ 0.11
Weapons	0.00	0.00	0.00	0.00
Jessup Pre-Release Unit	1.13	3.07	≤ 0.87	≤ 0.87
Cell Phones	0.14	0.69	≤ 0.12	≤ 0.12
Drugs	0.08	0.85	≤ 0.29	≤ 0.29
Tobacco	0.28	0.42	≤ 0.29	≤ 0.29
Weapons	0.62	1.11	≤ 0.17	≤ 0.17
<i>Pre-release security — Community security setting: Total</i>	0.73	2.25	≤ 1.33	≤ 1.33
Eastern Pre-Release Unit	1.15	2.07	≤ 50.00	≤ 50.00
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.00	0.52	0.00	0.00
Tobacco	1.15	1.55	≤ 25.00	≤ 25.00
Weapons	0.00	0.00	≤ 25.00	≤ 25.00
Poplar Hill Pre-Release Unit	1.02	2.10	≤ 0.96	≤ 0.96
Cell Phones	0.00	0.00	≤ 0.27	≤ 0.27
Drugs	0.41	0.70	0.00	0.00
Tobacco	0.61	1.40	≤ 0.68	≤ 0.68
Weapons	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit	0.23	2.96	≤ 1.66	≤ 1.66
Cell Phones	0.00	0.74	≤ 0.83	≤ 0.83
Drugs	0.00	1.48	0.00	0.00
Tobacco	0.23	0.74	≤ 0.83	≤ 0.83
Weapons	0.00	0.00	0.00	0.00

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

Goal 2. Offender Safety. Ensure the safety of offenders under the Division’s supervision.

Objective 2.1 During fiscal year 2012 and thereafter, the rate³ per 100 average daily population (ADP) of inmate-on-inmate assaults⁴ in correctional facilities will not exceed the fiscal year 2012 level.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Overall inmate-on-inmate assault rate per 100 ADP	4.06	3.98	≤ 4.06	≤ 4.06
Serious inmate-on-inmate assault rate per 100 ADP	0.36	0.55	≤ 0.36	≤ 0.36
<i>Corrections – Maximum security setting: Total</i>	0.29	0.40	≤ 0.29	≤ 0.29
Jessup Correctional Institution	0.29	0.40	≤ 0.29	≤ 0.29
<i>Administrative security setting: Total</i>	0.24	0.13	≤ 0.24	≤ 0.24
Maryland Correctional Institution for Women	0.24	0.13	≤ 0.24	≤ 0.24
<i>Medium security setting: Total</i>	0.27	0.59	≤ 0.27	≤ 0.27
Eastern Correctional Institution	0.26	0.60	≤ 0.26	≤ 0.26
Maryland Correctional Institution—Jessup	0.29	0.57	≤ 0.29	≤ 0.29
<i>Minimum security setting: Total</i>	0.61	1.01	≤ 0.61	≤ 0.61
Brockbridge Correctional Facility	0.94	2.30	≤ 0.94	≤ 0.94
Eastern Correctional Institution – Annex	0.50	0.34	≤ 0.50	≤ 0.50
Jessup Pre-Release Unit	0.35	0.79	≤ 0.35	≤ 0.35
<i>Pre-release security – Community security setting: Total</i>	0.58	0.00	≤ 0.58	≤ 0.58
Eastern Pre-Release Unit	1.18	0.00	≤ 1.18	≤ 1.18
Poplar Hill Pre-Release Unit	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit	0.59	0.00	≤ 0.59	≤ 0.59
Less serious inmate-on-inmate assault rate per 100 ADP	3.70	3.42	≤ 3.70	≤ 3.70
<i>Corrections – Maximum security setting: Total</i>	2.04	2.07	≤ 2.04	≤ 2.04
Jessup Correctional Institution	2.04	2.07	≤ 2.04	≤ 2.04
<i>Administrative security setting: Total</i>	5.92	5.15	≤ 5.92	≤ 5.92
Maryland Correctional Institution for Women	5.92	5.15	≤ 5.92	≤ 5.92
<i>Medium security setting: Total</i>	3.16	3.42	≤ 3.16	≤ 3.16
Eastern Correctional Institution	3.01	3.79	≤ 3.01	≤ 3.01
Maryland Correctional Institution—Jessup	3.55	2.49	≤ 3.55	≤ 3.55
<i>Minimum security setting: Total</i>	5.53	4.78	≤ 5.53	≤ 5.53
Brockbridge Correctional Facility	6.61	7.14	≤ 6.61	≤ 6.61
Eastern Correctional Institution – Annex	4.54	4.10	≤ 4.54	≤ 4.54
Jessup Pre-Release Unit	5.35	3.73	≤ 5.35	≤ 5.35
<i>Pre-release security – Community security setting: Total</i>	3.12	1.31	≤ 3.12	≤ 3.12
Eastern Pre-Release Unit	4.12	1.25	≤ 4.12	≤ 4.12
Poplar Hill Pre-Release Unit	1.15	2.26	≤ 1.15	≤ 1.15
Southern Maryland Pre-Release Unit	4.14	0.60	≤ 4.14	≤ 4.14

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

Goal 3. Offender Well-Being. Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, additions) consistent with correctional health care and treatment practices and standards.

Objective 3.1 During fiscal year 2003 and thereafter, correctional facilities will meet all applicable MCCS inmate well-being standards at time of initial audit at any correctional facility audited during fiscal year 2003 and thereafter.⁵

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable detainee well-being standards met:	98%	95%	100%	100%
Corrections—Maximum security setting—total:	NA	97%	NA	NA
<i>Jessup Correctional Institution</i>	<i>NA</i>	<i>97%</i>	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	90%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
Administrative security setting-total:	NA	92%	NA	NA
<i>Maryland Correctional Institution for Women</i>	<i>NA</i>	<i>92%</i>	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	76%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
Medium Security setting—total:	100%	NA	100%	100%
<i>Eastern Correctional Institution-total</i>	<i>100%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%
<i>Maryland Correctional Institution—Jessup</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
Minimum security setting-total:	96%	96%	NA	100%
<i>Brockbridge Correctional Facility</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%	--	--
<i>Eastern Correctional Institution—Annex-total</i>	<i>93%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	78%	--	--	100%
<i>Jessup Pre-Release Unit-total</i>	<i>98%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	93%	--	--	100%
Pre-release security setting-total:	98%	NA	100%	100%
<i>Eastern Pre-Release Unit</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
<i>Poplar Hill Pre-Release Unit-total</i>	<i>98%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	93%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%
<i>Southern Maryland Pre-Release Unit</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	-	--	100%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

Goal 4. Good Management. Ensure correctional facilities operate efficiently.

Objective 4.1 By calendar year 2009 and thereafter, annual sick leave usage by employees at correctional facilities will be reduced by at least 10 percent from the calendar year 2007 level (number in parentheses).

Performance Measures	CY2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY2014 Estimated
Input: Total number of sick leave hours used (243,530)	265,753	250,417	246,335	≤ 219,267
Corrections – Maximum security setting (50,964)	53,400	59,449	56,185	≤ 45,868
Jessup Correctional Institution (50,964)	53,400	59,449	56,185	≤ 45,868
Administrative security setting (38,690)	40,977	35,663	34,893	≤ 34,821
Maryland Correctional Institution for Women (38,690)	40,977	35,663	34,893	≤ 34,821
Medium security setting: Total (119,446)	132,609	116,141	116,650	≤ 107,501
Eastern Correctional Institution (82,900) ¹⁰	93,828	85,696	86,560	≤ 74,610
Maryland Correctional Institution—Jessup (36,546)	38,781	30,445	30,090	≤ 32,891
Minimum security setting: Total (25,223)	28,225	32,531	31,686	≤ 22,791
Brockbridge Correctional Facility (12,487)	15,555	19,935	19,698	≤ 11,328
Jessup Pre-Release Unit (12,736)	12,670	12,596	11,988	≤ 11,463
Pre-release security setting: Total (9,207)	10,542	6,633	6,921	≤ 8,286
Eastern Pre-Release Unit (5,381)	6,235	2,986	4,556	≤ 4,843
Southern Maryland Pre-Release Unit (3,826)	4,307	3,647	2,365	≤ 3,443

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Average Daily Population—South Region Facilities Total	8,602	8,149	7,696	7,631
Brockbridge Correctional Facility	635	392	315	365
Dorsey Run Correctional Facility	NA	NA	NA	200
Eastern Correctional Institution ¹⁰	3,464	3,385	3,108	3,183
Eastern Pre-Release Unit	170	160	160	160
Jessup Correctional Institution	1,715	1,736	1,700	1,735
Jessup Pre-Release Unit	579	509	200	--
Maryland Correctional Institution—Jessup	1,042	1,044	1,038	1,038
Maryland Correctional Institution for Women	828	757	790	790
<i>Corrections Inmates at MCIW</i>	813	747	775	775
<i>Federal Prisoners at MCIW</i>	15	10	15	15
Southern Maryland Pre-Release Unit	169	166	160	160

¹⁰ For administrative budget purposes and effective July 1, 2009, Poplar Hill Pre-Release Unit (PHPRU) was merged with Eastern Correctional Institution. Except for Objective 4.1 and the population data presented under “other performance measures,” PHPRU continues to be reported separately for other performance measures presented elsewhere in the South Region.

GENERAL ADMINISTRATION - SOUTH

Q00S01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	91.00	94.00	94.00
Number of Contractual Positions.....	10.10	15.76	15.76
01 Salaries, Wages and Fringe Benefits.....	4,993,798	5,816,127	6,116,431
02 Technical and Special Fees.....	288,618	377,317	340,052
03 Communication.....	3,742	3,600	4,200
04 Travel.....	1,799	2,800	2,800
07 Motor Vehicle Operation and Maintenance	1,089	500	1,500
08 Contractual Services.....	67,395	74,052	70,100
09 Supplies and Materials.....	49,617	52,800	50,000
10 Equipment—Replacement.....	50,254	2,922	6,039
11 Equipment—Additional.....	390		
13 Fixed Charges.....	275,589	125,000	127,859
Total Operating Expenses.....	449,875	261,674	262,498
Total Expenditure.....	5,732,291	6,455,118	6,718,981
Original General Fund Appropriation.....	4,630,026	6,358,493	
Transfer of General Fund Appropriation.....	5,835,944	96,625	
Total General Fund Appropriation.....	10,465,970	6,455,118	
Less: General Fund Reversion/Reduction.....	4,762,406		
Net General Fund Expenditure.....	5,703,564	6,455,118	6,718,981
Special Fund Expenditure.....	28,727		
Total Expenditure.....	5,732,291	6,455,118	6,718,981

Special Fund Income:

swf325 Budget Restoration Fund.....	28,727
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF CORRECTIONS - SOUTH

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	2,580.00	2,568.00	2,584.00
Total Number of Contractual Positions.....	20.92	24.02	24.02
Salaries, Wages and Fringe Benefits.....	192,214,032	200,025,617	207,828,628
Technical and Special Fees.....	676,829	611,794	667,681
Operating Expenses.....	104,564,241	99,942,335	99,946,630
Original General Fund Appropriation.....	283,258,605	287,138,790	
Transfer/Reduction.....	286,181,727	2,938,750	
Total General Fund Appropriation.....	569,440,332	290,077,540	
Less: General Fund Reversion/Reduction.....	283,412,640		
Net General Fund Expenditure.....	286,027,692	290,077,540	302,959,262
Special Fund Expenditure.....	8,589,043	7,590,069	2,694,719
Federal Fund Expenditure.....	1,220,651	1,250,000	1,250,000
Reimbursable Fund Expenditure.....	1,617,716	1,662,137	1,538,958
Total Expenditure.....	<u>297,455,102</u>	<u>300,579,746</u>	<u>308,442,939</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S02.01 JESSUP CORRECTIONAL INSTITUTION – CORRECTIONS-SOUTH

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 – Deputy Secretary for Operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Operating Capacity	1,715	1,736	1,700	1,735
Average Daily Population	1,715	1,736	1,700	1,735
Annual Cost per Capita	\$37,586	\$37,956	\$39,361	\$40,089
Daily Cost per Capita	\$102.69	\$103.99	\$107.84	\$109.83
Ratio of Average Daily Population to positions	2.96:0	3.00:1	2.94:1	2.96:1
Ratio of Average Daily Population to custodial positions	3.59:1	3.63:1	3.56:1	3.58:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.01 JESSUP CORRECTIONAL INSTITUTION

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$3,583,925	\$3,879,559	\$4,271,091
Custodial Care	37,515,811	38,774,959	39,835,504
Dietary Services.....	4,332,176	3,902,625	4,207,787
Plant Operation and Maintenance.....	6,680,535	6,902,170	6,905,073
Clinical and Hospital Services.....	11,981,523	11,371,327	12,129,295
Classification, Recreation and Religious Services	1,796,951	2,083,507	2,206,086
Total	<u>\$65,890,921</u>	<u>\$66,914,147</u>	<u>\$69,554,836</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	578.00	579.00	586.00
Number of Contractual Positions.....	1.73	2.76	2.76
01 Salaries, Wages and Fringe Benefits.....	43,417,875	45,322,414	47,628,546
02 Technical and Special Fees.....	81,512	102,859	116,194
03 Communication.....	199,650	189,407	171,339
04 Travel.....	2,865	3,000	3,000
06 Fuel and Utilities.....	3,593,705	4,088,929	3,741,169
07 Motor Vehicle Operation and Maintenance	228,622	155,400	206,522
08 Contractual Services.....	12,612,304	11,859,730	12,895,926
09 Supplies and Materials.....	3,815,204	3,674,775	3,855,919
10 Equipment—Replacement.....	49,115	15,573	15,573
11 Equipment—Additional.....	173,366		
12 Grants, Subsidies and Contributions.....	1,542,423	1,300,000	443,149
13 Fixed Charges.....	157,730	202,060	477,499
14 Land and Structures.....	16,550		
Total Operating Expenses.....	<u>22,391,534</u>	<u>21,488,874</u>	<u>21,810,096</u>
Total Expenditure	<u>65,890,921</u>	<u>66,914,147</u>	<u>69,554,836</u>
Original General Fund Appropriation.....	61,828,575	64,570,316	
Transfer of General Fund Appropriation.....	63,798,575	672,688	
Total General Fund Appropriation.....	125,627,150	65,243,004	
Less: General Fund Reversion/Reduction.....	61,832,029		
Net General Fund Expenditure.....	63,795,121	65,243,004	68,731,082
Special Fund Expenditure.....	1,695,100	1,392,543	545,154
Reimbursable Fund Expenditure	400,700	278,600	278,600
Total Expenditure	<u>65,890,921</u>	<u>66,914,147</u>	<u>69,554,836</u>

Special Fund Income:

Q00303 Inmate Welfare Funds.....	1,518,178	1,392,543	545,154
swf325 Budget Restoration Fund.....	176,922		
Total	<u>1,695,100</u>	<u>1,392,543</u>	<u>545,154</u>

Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises	400,700	278,600	278,600
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S02.02 MARYLAND CORRECTIONAL INSTITUTION—JESSUP – CORRECTIONS-SOUTH

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 – Deputy Secretary for Operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Operating Capacity	1,042	1,044	1,038	1,038
Average Daily Population	1,042	1,044	1,038	1,038
Annual Cost per Capita	\$37,914	\$37,202	\$39,072	\$39,043
Daily Cost per Capita	\$103.59	\$101.92	\$107.05	\$106.97
Ratio of Average Daily Population to positions	3.12:1	3.14:1	3.14:1	3.12:1
Ratio of Average Daily Population to custodial positions	3.90:1	3.91:1	3.89:1	3.86:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.02 MARYLAND CORRECTIONAL INSTITUTION - JESSUP

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$2,488,355	\$2,551,164	\$2,673,712
Custodial Care	21,772,692	22,593,729	22,763,011
Dietary Services.....	2,709,948	3,039,758	3,160,272
Plant Operation and Maintenance.....	3,093,946	3,739,811	2,975,915
Clinical and Hospital Services.....	6,897,124	6,829,984	7,140,375
Classification, Recreation and Religious Services.....	1,772,846	1,683,354	1,676,691
Substance Abuse.....	103,595	118,486	136,408
Total	<u>\$38,838,506</u>	<u>\$40,556,286</u>	<u>\$40,526,384</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	333.00	331.00	333.00
Number of Contractual Positions.....	.46	.90	.90
01 Salaries, Wages and Fringe Benefits.....	26,022,981	27,225,737	28,121,720
02 Technical and Special Fees.....	13,318	17,113	21,711
03 Communication.....	67,805	61,860	61,635
04 Travel.....	2,847	1,600	1,600
06 Fuel and Utilities.....	1,936,751	2,538,969	2,010,068
07 Motor Vehicle Operation and Maintenance.....	97,356	58,200	68,000
08 Contractual Services.....	7,556,774	7,636,280	7,668,195
09 Supplies and Materials.....	1,967,039	2,161,480	2,245,338
10 Equipment—Replacement.....	25,702	3,147	3,146
11 Equipment—Additional.....	81,833		
12 Grants, Subsidies and Contributions.....	991,997	851,100	323,971
13 Fixed Charges.....	1,261	800	1,000
14 Land and Structures.....	72,842		
Total Operating Expenses.....	<u>12,802,207</u>	<u>13,313,436</u>	<u>12,382,953</u>
Total Expenditure	<u>38,838,506</u>	<u>40,556,286</u>	<u>40,526,384</u>
Original General Fund Appropriation.....	37,596,459	39,281,173	
Transfer of General Fund Appropriation.....	37,890,459	380,183	
Total General Fund Appropriation.....	<u>75,486,918</u>	<u>39,661,356</u>	
Less: General Fund Reversion/Reduction.....	37,701,081		
Net General Fund Expenditure.....	<u>37,785,837</u>	<u>39,661,356</u>	<u>40,159,582</u>
Special Fund Expenditure.....	1,029,969	876,330	348,202
Reimbursable Fund Expenditure	22,700	18,600	18,600
Total Expenditure	<u>38,838,506</u>	<u>40,556,286</u>	<u>40,526,384</u>

Special Fund Income:

Q00303 Inmate Welfare Funds.....	921,496	876,330	348,202
swf325 Budget Restoration Fund.....	108,473		
Total	<u>1,029,969</u>	<u>876,330</u>	<u>348,202</u>

Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises.....	22,700	18,600	18,600
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S02.03 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN – CORRECTIONS-SOUTH

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 Department's custody. The Institution operates a reception, diagnostic and classification center for female inmates, and houses pre-release, minimum, medium, and maximum security prisoners, as well as female federal detainees.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration –Deputy Secretary for Operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Operating Capacity	828	757	790	790
Average Daily Population	828	757	790	790
Annual Cost per Capita	\$43,611	\$48,424	\$48,876	\$49,064
Daily Cost per Capita	\$119.16	\$132.67	\$133.91	\$134.42
Ratio of Average Daily Population to positions	2.27:1	2.09:1	2.20:1	2.19:1
Ratio of Average Daily Population to custodial positions	2.97:1	2.71:1	2.83:1	2.81:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.03 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$2,492,006	\$2,481,700	\$2,471,713
Custodial Care	20,188,409	22,170,027	21,942,835
Dietary Services	2,485,066	2,596,553	2,721,939
Plant Operation and Maintenance	2,737,112	2,768,727	2,663,174
Clinical and Hospital Services	5,856,543	5,446,934	5,702,585
Classification, Recreation and Religious Services	2,308,108	2,627,914	2,640,990
Substance Abuse	589,602	520,194	617,191
Total	<u>\$36,656,846</u>	<u>\$38,612,049</u>	<u>\$38,760,427</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	363.00	359.00	361.00
Number of Contractual Positions	7.30	5.84	5.84
01 Salaries, Wages and Fringe Benefits	<u>25,536,697</u>	<u>27,821,491</u>	<u>28,473,932</u>
02 Technical and Special Fees	<u>250,613</u>	<u>132,207</u>	<u>142,002</u>
03 Communication	120,009	122,014	114,449
04 Travel	3,345	2,000	3,100
06 Fuel and Utilities	1,609,512	1,787,536	1,687,312
07 Motor Vehicle Operation and Maintenance	123,726	83,900	83,000
08 Contractual Services	6,417,120	6,102,390	6,457,453
09 Supplies and Materials	1,368,108	1,502,816	1,528,224
10 Equipment—Replacement	147,006	4,282	4,282
11 Equipment—Additional	91,846		
12 Grants, Subsidies and Contributions	890,527	956,200	265,773
13 Fixed Charges	98,337	97,213	900
Total Operating Expenses	<u>10,869,536</u>	<u>10,658,351</u>	<u>10,144,493</u>
Total Expenditure	<u>36,656,846</u>	<u>38,612,049</u>	<u>38,760,427</u>
Original General Fund Appropriation	36,822,982	37,109,319	
Transfer of General Fund Appropriation	35,502,982	416,417	
Total General Fund Appropriation	<u>72,325,964</u>	<u>37,525,736</u>	
Less: General Fund Reversion/Reduction	36,825,198		
Net General Fund Expenditure	<u>35,500,766</u>	<u>37,525,736</u>	38,362,568
Special Fund Expenditure	1,119,380	1,053,413	364,959
Reimbursable Fund Expenditure	36,700	32,900	32,900
Total Expenditure	<u>36,656,846</u>	<u>38,612,049</u>	<u>38,760,427</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	926,929	988,413	299,959
Q00306 Work Release Earnings	75,777	65,000	65,000
Q00315 Inmate Work Crews	1,407		
swf325 Budget Restoration Fund	115,267		
Total	<u>1,119,380</u>	<u>1,053,413</u>	<u>364,959</u>

Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises	36,700	32,900	32,900
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S02.04 BROCKBRIDGE CORRECTIONAL FACILITY – CORRECTIONS-SOUTH

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 – Deputy Secretary for Operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Operating Capacity	635	392	315	365
Average Daily Population	635	392	315	365
Annual Cost per Capita	\$38,471	\$58,339	\$70,501	\$63,885
Daily Cost per Capita	\$105.11	\$159.83	\$193.15	\$175.03
Ratio of Average Daily Population to positions	2.89:1	1.79:1	1.47:1	1.71:1
Ratio of Average Daily Population to custodial positions	3.94:1	2.43:1	1.94:1	2.25:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.04 BROCKBRIDGE CORRECTIONAL FACILITY

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$2,653,394	\$2,988,871	\$2,951,953
Custodial Care	12,712,202	12,869,817	13,445,763
Dietary Services.....	1,731,735	1,123,382	1,220,987
Plant Operation and Maintenance.....	1,701,155	1,512,809	1,529,816
Clinical and Hospital Services.....	2,783,569	2,323,439	2,746,957
Classification, Recreation and Religious Services.....	1,258,638	1,331,610	1,329,469
Substance Abuse.....	28,139	58,025	93,166
Total	<u>\$22,868,832</u>	<u>\$22,207,953</u>	<u>\$23,318,111</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	219.00	214.00	214.00
Number of Contractual Positions.....	4.90	5.60	5.60
01 Salaries, Wages and Fringe Benefits.....	<u>16,324,340</u>	<u>17,178,064</u>	<u>18,057,868</u>
02 Technical and Special Fees.....	<u>132,651</u>	<u>130,867</u>	<u>138,605</u>
03 Communication.....	123,308	111,703	102,632
04 Travel.....	6,270	3,000	3,000
06 Fuel and Utilities.....	696,467	693,100	757,769
07 Motor Vehicle Operation and Maintenance	224,059	152,322	230,197
08 Contractual Services.....	2,889,790	2,554,390	2,821,741
09 Supplies and Materials	1,453,170	898,960	1,026,747
10 Equipment—Replacement.....	24,477	9,698	9,698
11 Equipment—Additional.....	156,526		
12 Grants, Subsidies and Contributions.....	375,083	414,700	168,404
13 Fixed Charges.....	70,730	60,349	650
14 Land and Structures.....	<u>391,961</u>	<u>800</u>	<u>800</u>
Total Operating Expenses.....	<u>6,411,841</u>	<u>4,899,022</u>	<u>5,121,638</u>
Total Expenditure	<u>22,868,832</u>	<u>22,207,953</u>	<u>23,318,111</u>
Original General Fund Appropriation.....	23,513,811	21,340,567	
Transfer of General Fund Appropriation.....	22,253,811	247,380	
Total General Fund Appropriation.....	<u>45,767,622</u>	<u>21,587,947</u>	
Less: General Fund Reversion/Reduction.....	<u>23,605,329</u>		
Net General Fund Expenditure.....	22,162,293	21,587,947	22,973,038
Special Fund Expenditure.....	435,014	363,295	43,691
Reimbursable Fund Expenditure	271,525	256,711	301,382
Total Expenditure	<u>22,868,832</u>	<u>22,207,953</u>	<u>23,318,111</u>

Special Fund Income:

Q00303 Inmate Welfare Funds.....	317,866	363,295	43,691
Q00318 Gift	48,770		
swf325 Budget Restoration Fund.....	68,378		
Total	<u>435,014</u>	<u>363,295</u>	<u>43,691</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	271,525	256,711	301,382
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S02.05 JESSUP PRE-RELEASE UNIT – CORRECTIONS-SOUTH

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 – Deputy Secretary for Operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures ¹	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Operating Capacity	579	509	200	-
Average Daily Population	579	509	200	-
Annual Cost per Capita	\$31,329	\$33,358	85,854	-
Daily Cost per Capita	\$85.60	\$91.39	235.22	-
Ratio of Average Daily Population to positions	4.23:1	3.72:1	1.48:1	-
Ratio of Average Daily Population to custodial positions	5.17:1	4.54:1	1.79:1	-

¹ The Jessup Pre-Release Unit closed in fiscal year 2014. Its operations have moved to Dorsey Run Correction Facility (Q00S02.09).

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.05 JESSUP PRE-RELEASE UNIT

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$422,429	\$428,531	
Custodial Care	9,388,541	9,689,904	
Dietary Services.....	842,531	1,006,293	
Plant Operation and Maintenance.....	2,452,080	2,637,156	
Clinical and Hospital Services.....	3,262,178	2,764,841	
Classification, Recreation and Religious Services.....	611,614	644,171	
Total	<u>\$16,979,373</u>	<u>\$17,170,896</u>	

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	137.00	135.00	
Number of Contractual Positions.....	1.70	1.86	
01 Salaries, Wages and Fringe Benefits.....	<u>10,128,289</u>	<u>10,550,500</u>	
02 Technical and Special Fees.....	<u>46,720</u>	<u>44,160</u>	
03 Communication.....	43,047	42,600	
04 Travel.....	163	1,000	
06 Fuel and Utilities.....	2,090,456	2,196,270	
07 Motor Vehicle Operation and Maintenance.....	104,253	149,264	
08 Contractual Services.....	3,399,927	2,888,021	
09 Supplies and Materials.....	658,835	859,984	
10 Equipment—Replacement.....	5,024	7,397	
11 Equipment—Additional.....	2,058		
12 Grants, Subsidies and Contributions.....	499,576	430,500	
13 Fixed Charges.....	<u>1,025</u>	<u>1,200</u>	
Total Operating Expenses.....	<u>6,804,364</u>	<u>6,576,236</u>	
Total Expenditure.....	<u>16,979,373</u>	<u>17,170,896</u>	
Original General Fund Appropriation.....	16,375,221	16,277,130	
Transfer of General Fund Appropriation.....	<u>16,124,221</u>	<u>150,974</u>	
Total General Fund Appropriation.....	32,499,442	16,428,104	
Less: General Fund Reversion/Reduction.....	<u>16,375,221</u>		
Net General Fund Expenditure.....	16,124,221	16,428,104	
Special Fund Expenditure.....	537,786	370,420	
Reimbursable Fund Expenditure.....	317,366	372,372	
Total Expenditure.....	<u>16,979,373</u>	<u>17,170,896</u>	
Special Fund Income:			
Q00303 Inmate Welfare Funds.....	454,408	320,000	
Q00306 Work Release Earnings.....	41,990	50,420	
swf325 Budget Restoration Fund.....	41,388		
Total.....	<u>537,786</u>	<u>370,420</u>	
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	317,366	372,372	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S02.06 SOUTHERN MARYLAND PRE-RELEASE UNIT – CORRECTIONS-SOUTH

PROGRAM DESCRIPTION

The Southern Maryland Pre-Release Unit, located in Charlotte Hall, is a pre-release security institution for adult male offenders.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Deputy Secretary for Operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Operating Capacity	169	166	160	160
Average Daily Population	169	166	160	160
Annual Cost per Capita	\$30,497	\$30,677	\$33,211	\$38,535
Daily Cost per Capita	\$83.32	\$84.05	\$90.99	\$105.58
Ratio of Average Daily Population to positions	3.67:1	3.61:1	3.48:1	3.48:1
Ratio of Average Daily Population to custodial positions	5.12:1	5.03:1	4.85:1	4.85:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.06 SOUTHERN MARYLAND PRE-RELEASE UNIT

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$422,167	\$475,426	\$486,792
Custodial Care	2,468,165	2,598,703	3,399,028
Dietary Services.....	534,235	516,503	537,114
Plant Operation and Maintenance.....	401,327	359,732	320,000
Clinical and Hospital Services.....	995,711	1,041,364	1,088,674
Classification, Recreation and Religious Services.....	270,827	321,978	334,005
Total	<u>\$5,092,432</u>	<u>\$5,313,706</u>	<u>\$6,165,613</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	46.00	46.00	46.00
Number of Contractual Positions.....	1.21	1.43	1.43
01 Salaries, Wages and Fringe Benefits	<u>3,125,170</u>	<u>3,352,834</u>	<u>4,299,838</u>
02 Technical and Special Fees.....	40,496	41,817	45,554
03 Communication.....	20,459	22,100	21,000
04 Travel.....	1,002	400	400
06 Fuel and Utilities	174,767	188,700	178,800
07 Motor Vehicle Operation and Maintenance	85,817	113,732	77,700
08 Contractual Services.....	1,148,940	1,100,919	1,162,073
09 Supplies and Materials	367,067	307,404	321,656
10 Equipment—Replacement.....	4,540		
12 Grants, Subsidies and Contributions.....	123,603	185,400	58,092
13 Fixed Charges.....	571	400	500
Total Operating Expenses.....	<u>1,926,766</u>	<u>1,919,055</u>	<u>1,820,221</u>
Total Expenditure	<u>5,092,432</u>	<u>5,313,706</u>	<u>6,165,613</u>
Original General Fund Appropriation.....	2,689,933	4,725,188	
Transfer of General Fund Appropriation.....	4,369,933	48,460	
Total General Fund Appropriation.....	7,059,866	4,773,648	
Less: General Fund Reversion/Reduction.....	2,448,789		
Net General Fund Expenditure.....	4,611,077	4,773,648	5,776,513
Special Fund Expenditure.....	293,852	328,483	199,702
Reimbursable Fund Expenditure	187,503	211,575	189,398
Total Expenditure	<u>5,092,432</u>	<u>5,313,706</u>	<u>6,165,613</u>

Special Fund Income:

Q00303 Inmate Welfare Funds.....	106,941	167,163	39,702
Q00306 Work Release Earnings	174,152	161,320	160,000
swf325 Budget Restoration Fund.....	12,759		
Total	<u>293,852</u>	<u>328,483</u>	<u>199,702</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	187,503	211,575	189,398
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S02.07 EASTERN PRE-RELEASE UNIT – CORRECTIONS-SOUTH

PROGRAM DESCRIPTION

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

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Deputy Secretary for Operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Operating Capacity	170	160	160	160
Average Daily Population	170	160	160	160
Annual Cost per Capita	\$30,307	\$33,971	\$35,767	\$34,841
Daily Cost per Capita	\$82.81	\$93.07	\$97.99	\$95.45
Ratio of Average Daily Population to positions	3.62:1	3.33:1	3.33:1	3.33:1
Ratio of Average Daily Population to custodial positions	4.72:1	4.44:1	4.44:1	4.57:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.07 EASTERN PRE-RELEASE UNIT

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$228,947	\$228,574	\$245,673
Custodial Care	2,818,154	2,863,582	2,915,172
Dietary Services	530,611	479,137	514,988
Plant Operation and Maintenance	508,284	764,662	450,776
Clinical and Hospital Services	1,033,155	1,041,364	1,088,999
Classification, Recreation and Religious Services	316,225	345,401	358,911
Total	<u>\$5,435,376</u>	<u>\$5,722,720</u>	<u>\$5,574,519</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	48.00	48.00	48.00
Number of Contractual Positions88	1.38	1.38
01 Salaries, Wages and Fringe Benefits	<u>3,470,002</u>	<u>3,497,920</u>	<u>3,649,966</u>
02 Technical and Special Fees	<u>23,293</u>	<u>33,644</u>	<u>37,365</u>
03 Communication	21,642	22,400	22,300
04 Travel	130	700	500
06 Fuel and Utilities	202,008	211,200	205,000
07 Motor Vehicle Operation and Maintenance	116,043	141,500	123,000
08 Contractual Services	1,109,019	1,370,577	1,149,517
09 Supplies and Materials	350,536	292,034	311,934
10 Equipment—Replacement	9,530	2,845	2,845
11 Equipment—Additional	11,748		
12 Grants, Subsidies and Contributions	121,005	149,300	71,492
13 Fixed Charges	420	600	600
Total Operating Expenses	<u>1,942,081</u>	<u>2,191,156</u>	<u>1,887,188</u>
Total Expenditure	<u>5,435,376</u>	<u>5,722,720</u>	<u>5,574,519</u>
Original General Fund Appropriation	4,538,747	5,161,330	
Transfer of General Fund Appropriation	4,999,747	49,468	
Total General Fund Appropriation	<u>9,538,494</u>	<u>5,210,798</u>	
Less: General Fund Reversion/Reduction	4,539,042		
Net General Fund Expenditure	<u>4,999,452</u>	<u>5,210,798</u>	<u>5,186,246</u>
Special Fund Expenditure	205,364	232,643	156,579
Reimbursable Fund Expenditure	230,560	279,279	231,694
Total Expenditure	<u>5,435,376</u>	<u>5,722,720</u>	<u>5,574,519</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	75,086	111,743	36,579
Q00306 Work Release Earnings	117,005	120,900	120,000
swf325 Budget Restoration Fund	13,273		
Total	<u>205,364</u>	<u>232,643</u>	<u>156,579</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	230,560	279,279	231,694
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S02.08 EASTERN CORRECTIONAL INSTITUTION – CORRECTIONS-SOUTH

PROGRAM DESCRIPTION

The Eastern Correctional Institution (ECI) is a medium security institution for adult male offenders located in Somerset County. ECI-Annex is a 400-bed minimum security annex for adult male offenders, 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 – Deputy Secretary for Operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Operating Capacity	3,464	3,385	3,108	3,183
Average Daily Population	3,464	3,385	3,108	3,183
Annual Cost per Capita	\$29,853	\$31,224	\$33,488	\$32,774
Daily Cost per Capita	\$81.57	\$85.54	\$91.75	\$89.79
Ratio of Average Daily Population to positions	4.04:1	3.95:1	3.63:1	3.70:1
Ratio of Average Daily Population to custodial positions	5.26:1	5.14:1	4.72:1	4.79:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.08 EASTERN CORRECTIONAL INSTITUTION

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$4,398,687	\$4,531,897	\$4,565,063
Custodial Care	54,256,998	54,553,067	50,942,432
Dietary Services	8,299,973	7,533,262	8,061,396
Plant Operation and Maintenance	11,392,602	11,815,193	13,490,859
Clinical and Hospital Services	22,148,148	20,223,370	21,695,887
Classification, Recreation and Religious Services	4,857,015	5,057,208	5,171,883
Substance Abuse	339,393	367,992	392,746
Total	<u>\$105,692,816</u>	<u>\$104,081,989</u>	<u>\$104,320,266</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	856.00	856.00	861.00
Number of Contractual Positions	2.74	4.25	4.25
01 Salaries, Wages and Fringe Benefits	64,188,678	65,076,657	63,904,306
02 Technical and Special Fees	88,226	109,127	117,839
03 Communication	128,223	140,897	112,728
04 Travel	14,507	10,000	15,000
06 Fuel and Utilities	8,386,614	8,636,336	10,322,383
07 Motor Vehicle Operation and Maintenance	273,298	217,880	221,700
08 Contractual Services	22,915,672	21,109,940	22,575,605
09 Supplies and Materials	6,219,305	5,578,846	5,962,887
10 Equipment—Replacement	112,441	19,000	49,050
11 Equipment—Additional	191,794	2,000	
12 Grants, Subsidies and Contributions	3,067,269	3,071,000	1,033,568
13 Fixed Charges	106,789	110,306	5,200
Total Operating Expenses	41,415,912	38,896,205	40,298,121
Total Expenditure	<u>105,692,816</u>	<u>104,081,989</u>	<u>104,320,266</u>
Original General Fund Appropriation	99,892,877	98,673,767	
Transfer of General Fund Appropriation	101,241,999	973,180	
Total General Fund Appropriation	201,134,876	99,646,947	
Less: General Fund Reversion/Reduction	100,085,951		
Net General Fund Expenditure	101,048,925	99,646,947	102,006,925
Special Fund Expenditure	3,272,578	2,972,942	907,465
Federal Fund Expenditure	1,220,651	1,250,000	1,250,000
Reimbursable Fund Expenditure	150,662	212,100	155,876
Total Expenditure	<u>105,692,816</u>	<u>104,081,989</u>	<u>104,320,266</u>

CORRECTIONS - SOUTH

Q00S02.08 EASTERN CORRECTIONAL INSTITUTION

Special Fund Income:

Q00303 Inmate Welfare Funds.....	2,860,773	2,812,942	725,565
Q00306 Work Release Earnings.....	130,209	160,000	160,000
Q00315 Inmate Work Crews.....	8,876		21,900
swf325 Budget Restoration Fund.....	272,720		
Total	3,272,578	2,972,942	907,465

Federal Fund Income:

16.606 State Criminal Alien Assistance Program.....	1,220,651	1,250,000	1,250,000
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Reimbursable Fund Income:

C00A00 Judiciary.....		30,000	
J00B01 DOT-State Highway Administration.....	127,862	160,000	133,776
Q00A03 Maryland Correctional Enterprises.....	22,800	22,100	22,100
Total	150,662	212,100	155,876

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S02.09 DORSEY RUN CORRECTIONAL FACILITY – CORRECTIONS-SOUTH

PROGRAM DESCRIPTION

The Dorsey Run 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 Deputy Secretary for operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures ²	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Operating Capacity	-	-	-	200
Average Daily Population	-	-	-	200
Annual Cost per Capita	-	-	-	\$101,114
Daily Cost per Capita	-	-	-	\$277.02
Ratio of Average Daily Population to positions	-	-	-	1.48:1
Ratio of Average Daily Population to custodial positions	-	-	-	1.79:1

² The Dorsey Run Correctional Facility opened in fiscal year 2014. Its operations moved from the Jessup Pre-Release Unit, which closed in fiscal year 2014.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.09 DORSEY RUN CORRECTIONAL FACILITY

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration			\$439,899
Custodial Care			12,619,333
Dietary Services.....			1,054,115
Plant Operation and Maintenance.....			2,595,257
Clinical and Hospital Services.....			2,894,785
Classification, Recreation and Religious Services			619,394
Total			<u>\$20,222,783</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions			135.00
Number of Contractual Positions.....			1.86
01 Salaries, Wages and Fringe Benefits			<u>13,692,452</u>
02 Technical and Special Fees.....			48,411
03 Communication.....			42,600
04 Travel.....			500
06 Fuel and Utilities			2,205,507
07 Motor Vehicle Operation and Maintenance			107,200
08 Contractual Services.....			3,018,915
09 Supplies and Materials			910,253
10 Equipment—Replacement.....			7,397
12 Grants, Subsidies and Contributions.....			189,048
13 Fixed Charges.....			500
Total Operating Expenses			<u>6,481,920</u>
Total Expenditure			<u>20,222,783</u>
Net General Fund Expenditure			19,763,308
Special Fund Expenditure.....			128,967
Reimbursable Fund Expenditure			330,508
Total Expenditure			<u>20,222,783</u>

Special Fund Income:

Q00303 Inmate Welfare Funds.....		78,967
Q00306 Work Release Earnings		50,000
Total		<u>128,967</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....		330,508
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S03.01 COMMUNITY SUPERVISION – SOUTH

Community Supervision offices in the South Region include: Glen Burnie, Annapolis, Prince George's VPI, Hyattsville, Upper Marlboro, Temple Hills, Waldorf, Leonardtown, Prince Frederick, Easton, Cambridge, Centreville, Chestertown, Denton, Elkton, Salisbury, Snow Hill, and Princess Anne. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission or released under Mandatory Supervision, who reside in the counties of Anne Arundel, Prince George's, Calvert, St. Mary's, Charles, Cecil, Talbot, Queen Anne's, Caroline, Kent, Dorchester, Worcester, Princess Anne, Wicomico and Somerset counties. Offenders are under supervision in the community for traffic and criminal jail able offenses.

This budgetary program shares the mission, vision, goals, objectives and performance measures for Community Supervision Support — Deputy Secretary for Operations (Q00A02.02).

PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Criminal Supervision and Investigation Program:				
Input: Cases under supervision beginning fiscal year				
Maryland parolees	1,970	1,876	2,588	3,318
Mandatory supervision releasees	1,876	1,982	1,806	1,621
Probationers	27,310	26,344	26,584	26,834
Other states	1,811	1,859	1,840	1,815
Cases received for supervision	13,696	14,536	14,555	14,560
From institutions (parole)	647	1,257	1,275	1,280
From institutions (mandatory supervision)	1,042	850	845	840
From the courts (probation)	11,009	11,442	11,450	11,460
Other states	998	987	985	980
Output: Cases removed from supervision	14,602	13,779	13,785	13,790
Parole violators	111	120	125	130
Parole	630	425	420	415
Mandatory supervision releasees	936	1,026	1,030	1,035
Probation by courts	11,975	11,202	11,200	11,190
Other states	950	1,006	1,010	1,020
Cases under supervision end of fiscal year	32,061	32,818	33,588	34,358
Maryland parolees	1,876	2,588	3,318	4,053
Mandatory supervision releasees	1,982	1,806	1,621	1,426
Probationers	26,344	26,584	26,834	27,104
From other states	1,859	1,840	1,815	1,775
Offenders Under Supervision¹:				
Offenders with active cases end of fiscal year				
Parolees	1,813	2,062	2,075	2,080
Mandatory supervision releasees	1,240	1,238	1,235	1,230
Probationers	14,496	15,095	15,100	15,125
Offenders with delinquent cases end of fiscal year	2,967	2,191	2,155	2,135
Parolees	433	300	295	290
Mandatory supervision releasees	472	265	260	255
Probationers	2,062	1,626	1,600	1,590

¹ Because the Department'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

Q00S03.01 COMMUNITY SUPERVISION – SOUTH (Continued)

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Total offenders under supervision end of fiscal year</i>	<i>32,580</i>	<i>32,809</i>	<i>32,830</i>	<i>32,855</i>
Parolees	2,583	2,771	2,775	2,780
Mandatory supervision releasees	1,987	1,808	1,805	1,800
Probationers	28,010	28,230	28,250	28,275
Drinking Driver Monitor Program:				
Input: Under supervision beginning fiscal year	9,411	9,006	10,078	11,146
Received on probation (courts/MVA)	3,525	2,717	2,700	2,695
Output: Removed from probation	3,930	1,645	1,632	1,615
Satisfactory completions	3,361	1,435	1,425	1,415
Miscellaneous reasons (death, moved out of state, etc.)	92	59	57	55
Discharged/revoked (courts/MVA)	477	151	150	145
Cases under supervision end of fiscal year	9,006	10,078	11,146	12,426
Offenders with active cases end of fiscal year	4,244	3,176	3,175	3,150
Investigations Completed²:				
Output: Courts:				
Pre-trial	0	3	3	3
Pre-Sentence	1,005	1,092	1,100	1,110
Post-Sentence	1	3	3	3
Special	517	581	590	600
Parole Commission:				
Post-sentence life	0	0	0	0
Pre-parole jail	2,550	2,576	2,600	2,625
Home and Employment	2,263	1,609	1,600	1,595
Executive Clemency	53	102	105	110
Interstate:				
Background	34	21	20	19
Home and Employment	315	254	252	250
Special Divisional	1,751	1,061	1,050	1,025

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

COMMUNITY SUPERVISION - SOUTH

Q00S03.01 COMMUNITY SUPERVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	335.00	333.00	331.00
Number of Contractual Positions.....	16.59	25.57	25.57
01 Salaries, Wages and Fringe Benefits.....	21,950,725	23,554,501	24,811,623
02 Technical and Special Fees.....	466,019	551,209	566,958
03 Communication.....	133,219	153,550	144,410
04 Travel.....	40,807	44,600	43,600
06 Fuel and Utilities.....	32,929	26,140	34,700
07 Motor Vehicle Operation and Maintenance	177,307	206,000	176,800
08 Contractual Services.....	313,161	285,306	257,574
09 Supplies and Materials.....	98,729	159,200	139,000
10 Equipment—Replacement.....	3,240	15,297	13,972
11 Equipment—Additional.....	21,982		
13 Fixed Charges.....	947,658	952,593	974,703
Total Operating Expenses.....	1,769,032	1,842,686	1,784,759
Total Expenditure.....	24,185,776	25,948,396	27,163,340
Original General Fund Appropriation.....	21,254,816	22,356,275	
Transfer of General Fund Appropriation.....	35,502,982	701,674	
Total General Fund Appropriation.....	56,757,798	23,057,949	
Less: General Fund Reversion/Reduction.....	35,105,711		
Net General Fund Expenditure.....	21,652,087	23,057,949	24,904,009
Special Fund Expenditure.....	2,533,689	2,890,447	2,259,331
Total Expenditure.....	24,185,776	25,948,396	27,163,340

Special Fund Income:

Q00329 Drinking Driver Monitoring Program Fund.....	2,444,293	2,890,447	2,259,331
swf325 Budget Restoration Fund.....	89,396		
Total.....	2,533,689	2,890,447	2,259,331

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF CENTRAL REGION OPERATIONS

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	3,140.60	3,126.60	3,148.60
Total Number of Contractual Positions.....	85.96	98.82	98.82
Salaries, Wages and Fringe Benefits.....	222,899,499	237,896,192	244,699,384
Technical and Special Fees.....	2,716,526	2,386,246	2,479,283
Operating Expenses.....	83,253,929	85,004,444	92,499,154
Original General Fund Appropriation.....	272,185,483	291,449,207	
Transfer/Reduction.....	244,680,003	3,610,617	
Total General Fund Appropriation.....	516,865,486	295,059,824	
Less: General Fund Reversion/Reduction.....	236,999,506		
Net General Fund Expenditure.....	279,865,980	295,059,824	311,667,102
Special Fund Expenditure.....	6,216,665	6,644,610	3,689,971
Federal Fund Expenditure.....	20,901,657	22,576,829	23,584,130
Reimbursable Fund Expenditure.....	1,885,652	1,005,619	736,618
Total Expenditure.....	308,869,954	325,286,882	339,677,821

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL

PROGRAM DESCRIPTION

Central Region Operations, which encompasses Baltimore City and Baltimore County, comprises correctional facilities that house sentenced inmates and community supervision offices that oversee offenders serving probation or parole terms in the community. It also includes three detention facilities in Baltimore City.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Deputy Secretary for Operations (Q00A02.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 No inmate or detainee confined in a departmental facility will escape¹.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Total number of inmates or detainees who escape	2	3	0	0
<i>Corrections – Administrative security setting</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>0</i>
Maryland Reception, Diagnostic and Classification Center	0	1	0	0
<i>Corrections – Minimum security setting: Total</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>0</i>
Baltimore City Correctional Center	0	0	0	0
Central Maryland Correctional Facility	0	0	0	0
Metropolitan Transition Center	0	1	0	0
<i>Corrections – Pre-Release security setting</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Baltimore Pre-Release Unit	0	0	0	0
<i>Detention – Maximum security setting: Total</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>0</i>
Baltimore City Detention Center	0	0	0	0
Central Booking and Intake Facility	2	1	0	0
Chesapeake Detention Facility	0	0	0	0

Objective 1.2(a) During fiscal year 2013 and thereafter, the total number of inmates who “walk off from correctional facilities”² will not exceed the number who walked off in fiscal year 2012.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Total number of inmates who walk off from correctional facilities:	6	6	≤ 6	≤ 6
<i>Corrections – Administrative security setting</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Maryland Reception, Diagnostic and Classification Center	0	0	0	0
<i>Corrections - Minimum security setting: Total</i>	<i>2</i>	<i>2</i>	<i>≤ 2</i>	<i>≤ 2</i>
Baltimore City Correctional Center	2	2	≤ 2	≤ 2
Central Maryland Correctional Facility	0	0	0	0
Metropolitan Transition Center	0	0	0	0

¹ “Escape” means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, minimum or pre-release 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 sentenced inmates while in the custody of other states, local jails, or other non-departmental agencies such as Clifton T. Perkins Hospital, etc.

² “Walk off from correctional facilities” 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.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<i>Pre-Release security setting</i>	4	4	≤ 4	≤ 4
Baltimore Pre-Release Unit	4	4	≤ 4	≤ 4

Objective 1.2(b) During fiscal year 2004 and thereafter, no detainees will “walk off from detention facilities”³.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Total number of detainees who walk off from detention facilities:	0	0	0	0
<i>Detention – Maximum security setting: Total</i>				
Baltimore City Detention Center	0	0	0	0
Central Booking and Intake Facility	0	0	0	0
Chesapeake Detention Facility	0	0	0	0

Objective 1.3(a) During fiscal year 2013 and thereafter, the rate⁴ per 100 average daily population (ADP) of inmate-on-staff assaults⁵ in correctional facilities will not exceed the fiscal year 2012 level.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Overall inmate-on-staff assault rate per 100 ADP	2.74	2.05	≤ 2.74	≤ 2.74
Corrections: Serious inmate-on-staff assault rate per 100 ADP	0.04	0.00	≤ 0.04	≤ 0.04
<i>Administrative security setting: Total</i>	<i>0.15</i>	<i>0.00</i>	<i>0.15</i>	<i>0.15</i>
Maryland Reception, Diagnostic and Classification Center	0.15	0.00	0.15	0.15
<i>Minimum security setting: Total</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Baltimore City Correctional Center	0.00	0.00	0.00	0.00
Central Maryland Correctional Facility	0.00	0.00	0.00	0.00
Metropolitan Transition Center	0.00	0.00	0.00	0.00
<i>Pre-Release security setting: Total</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Baltimore Pre-Release Unit	0.00	0.00	0.00	0.00
Less serious inmate-on-staff assault rate per 100 ADP	2.70	2.05	≤ 2.70	≤ 2.70
<i>Administrative security setting</i>	<i>1.62</i>	<i>2.07</i>	<i>≤ 1.62</i>	<i>≤ 1.62</i>
Maryland Reception, Diagnostic and Classification Center	1.62	2.07	≤ 1.62	≤ 1.62
<i>Minimum security setting: Total</i>	<i>3.33</i>	<i>2.05</i>	<i>≤ 3.33</i>	<i>≤ 3.33</i>
Baltimore City Correctional Center	1.21	0.81	≤ 1.21	≤ 1.21
Central Maryland Correctional Facility	2.85	3.70	≤ 2.85	≤ 2.85
Metropolitan Transition Center	5.16	1.81	≤ 5.16	≤ 5.16
<i>Pre-Release security setting: Total</i>	<i>1.05</i>	<i>1.92</i>	<i>≤ 1.05</i>	<i>≤ 1.05</i>
Baltimore Pre-Release Unit	1.05	1.92	≤ 1.05	≤ 1.05

Objective 1.3(b) During fiscal year 2012 and thereafter, the rate⁴ per 100 average daily population (ADP) of detainee-on-staff assaults⁵ in detention facilities will not exceed the fiscal year 2011 level.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Overall detainee-on-staff assault rate per 100 ADP	3.57	4.54	≤ 3.76	≤ 3.76
<i>Detention – Serious detainee-on-staff assault per 100 ADP</i>	<i>0.08</i>	<i>0.05</i>	<i>≤ 0.07</i>	<i>≤ 0.07</i>
<i>Maximum security setting:</i>				

³ “Walk off from detention facilities” 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 detention employees. This measure excludes detainee walk offs from court-ordered placement in non-detention community treatment programs.

⁴ The rate is calculated by dividing the number of incidents of assault by the average daily population and then multiplying by 100.

⁵ Reported assaults are derived from counts of assault *incidents* recorded in the Facility Incident Reporting Manager (FIRM). 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-staff assaults).

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Baltimore City Detention Center	0.08	0.08	≤ 0.04	≤ 0.04
Central Booking and Intake Facility	0.09	0.00	≤ 0.19	≤ 0.19
Chesapeake Detention Facility	0.00	0.00	≤ 0.00	≤ 0.00
Detention – Less serious detainee-on-staff assault per 100 ADP	3.49	4.49	≤ 3.69	≤ 3.69
<i>Maximum security setting:</i>				
Baltimore City Detention Center	4.21	5.16	≤ 4.34	≤ 4.34
Central Booking and Intake Facility	2.51	3.24	≤ 2.56	≤ 2.56
Chesapeake Detention Facility	2.00	3.15	≤ 2.20	≤ 2.20

Objective 1.4 During fiscal year 2003 and thereafter, correctional facilities will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate security standards at time of initial audit at any facility audited.⁶

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Total percent of applicable inmate security standards met	97%	NA	100%	100%
Corrections – Total	97%	NA	100%	100%
<i>Administrative security setting</i>				
Maryland Reception, Diagnostic and Classification Center	100%	NA	NA	100%
<i>Minimum security setting: Total</i>				
Baltimore City Correctional Center	NA	NA	100%	100%
Central Maryland Correctional Facility	NA	NA	100%	100%
Metropolitan Transition Center	94%	NA	NA	NA
<i>Pre-Release security setting:</i>				
Baltimore Pre-Release Unit	NA	NA	100%	100%
Detention – Total	97%	NA	100%	100%
<i>Maximum security setting:</i>				
Baltimore City Detention Center	NA	NA	100%	NA
Central Booking and Intake Facility	100%	NA	NA	100%
Chesapeake Detention Facility	94%	NA	NA	100%

Objective 1.5(a) In fiscal year 2012 and thereafter, the prevalence of drug usage within correctional facilities, as measured by the random urinalysis rate⁷, will not exceed the fiscal year 2011 level.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total random urinalysis rate	1.8%	0.8%	≤ 2.5%	≤ 2.5%
<i>Corrections – Administrative security setting: Total</i>				
Maryland Reception, Diagnostic and Classification Center	0.9%	0.4%	≤ 4.5%	≤ 4.5%
<i>Corrections – Minimum security setting: Total</i>				
Baltimore City Correctional Center	0.9%	1.7% ⁸	≤ 3.2%	≤ 3.2%
Central Maryland Correctional Facility	0.5%	0.3%	≤ 0.0%	≤ 0.0%
Metropolitan Transition Center	4.0%	0.9%	≤ 4.7%	≤ 4.7%
<i>Corrections – Pre-Release security setting: Total</i>				
Baltimore Pre-Release Unit	0.6%	0.0%	≤ 0.3%	≤ 0.3%

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

⁷ Percentage of positive results from random drug testing conducted to detect the prevalence and level of drug use at correctional facilities.

⁸ No urinalysis testing conducted in August 2012.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

Objective 1.5(b) Percent of detainees testing positive for drug use will not exceed the 2012 level:

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<i>Detention – Maximum security setting: Total</i>	1.7%	8.3%	1.7%	1.7%
Baltimore City Detention Center	0.5%	10.2% ⁹	0.5%	0.5%
Central Booking and Intake Facility	1.7%	13.8% ¹⁰	1.7%	1.7%
Chesapeake Detention Facility	3.3%	6.7%	3.3%	3.3%

Objective 1.6 During fiscal year 2013 and thereafter, the rate of contraband finds,¹¹ per 100 scans conducted by the Department's Canine Unit will not exceed the fiscal year 2011 level.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Overall rate of contraband finds	1.20	1.74	≤ 4.83	≤ 4.83
<i>Corrections – Total</i>	1.15	1.35	≤ 2.19	≤ 2.19
<i>Administrative security setting: Total</i>	0.00	0.00	0.00	0.00
<i>Maryland Reception, Diagnostic and Classification Center</i>	0.00	0.00	0.00	0.00
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.00	0.00	0.00	0.00
Tobacco	0.00	0.00	0.00	0.00
Weapons	0.00	0.00	0.00	0.00
<i>Minimum security setting: Total</i>	1.32	1.27	≤ 2.42	≤ 2.42
<i>Baltimore City Correctional Center</i>	1.68	1.26	≤ 4.14	≤ 4.14
Cell Phones	0.44	0.16	≤ 1.78	≤ 1.78
Drugs	0.39	0.24	≤ 0.98	≤ 0.98
Tobacco	0.66	0.39	≤ 1.04	≤ 1.04
Weapons	0.19	0.63	≤ 0.34	≤ 0.34
<i>Central Maryland Correctional Facility</i>	0.40	0.66	≤ 0.50	≤ 0.50
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.00	0.22	≤ 0.20	≤ 0.20
Tobacco	0.00	0.11	≤ 0.10	≤ 0.10
Weapons	0.40	0.33	≤ 0.20	≤ 0.20
<i>Metropolitan Transition Center</i>	1.07	2.16	≤ 0.86	≤ 0.86
Cell Phones	0.28	0.28	≤ 0.21	≤ 0.21
Drugs	0.23	0.09	≤ 0.26	≤ 0.26
Tobacco	0.42	0.28	≤ 0.13	≤ 0.13
Weapons	0.14	1.50	≤ 0.26	≤ 0.26
<i>Pre-Release security setting: Total</i>	1.10	3.30	≤ 1.72	≤ 1.72
<i>Baltimore Pre-Release Unit</i>	1.10	3.30	≤ 1.72	≤ 1.72
Cell Phones	0.00	0.00	≤ 0.17	≤ 0.17
Drugs	0.23	1.42	≤ 0.52	≤ 0.52
Tobacco	0.81	1.89	≤ 1.03	≤ 1.03
Weapons	0.06	0.00	0.00	0.00

⁹ No urinalysis testing conducted in July and November 2012.

¹⁰ No urinalysis testing conducted in July, August, September, November and December 2012 and February 2013.

¹¹ At the request of the Maryland General Assembly (2012), the Department is reporting contraband finds by facility as a rate per 100 scans conducted. Reporting a rate instead of a raw number permits assessment of contraband finds at each facility as a proportion of the total number of scans conducted. The rate is calculated by dividing the number of finds by the total number of scans and then multiplying by 100.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Detention – Maximum Security Setting: Total</i>	1.09	1.82	≤ 8.24	≤ 8.24
<i>Baltimore City Detention Center</i>	<i>1.03</i>	<i>1.93</i>	<i>≤ 10.32</i>	<i>≤ 10.32</i>
Cell Phones	0.26	0.41	≤ 3.49	≤ 3.49
Drugs	0.28	0.35	≤ 1.13	≤ 1.13
Tobacco	0.22	0.29	≤ 1.23	≤ 1.23
Weapons	0.27	0.88	≤ 4.47	≤ 4.47
<i>Central Booking and Intake Facility</i>	<i>1.38</i>	<i>1.23</i>	<i>≤ 3.14</i>	<i>≤ 3.14</i>
Cell Phones	0.19	0.15	≤ 1.19	≤ 1.19
Drugs	0.84	0.58	≤ 0.22	≤ 0.22
Tobacco	0.26	0.22	≤ 0.65	≤ 0.65
Weapons	0.09	0.28	≤ 1.08	≤ 1.08
<i>Chesapeake Detention Facility</i>	<i>0.65</i>	<i>3.03</i>	<i>≤ 0.75</i>	<i>≤ 0.75</i>
Cell Phones	0.26	0.00	≤ 0.60	≤ 0.60
Drugs	0.13	2.02	0.00	0.00
Tobacco	0.13	1.01	≤ 0.15	≤ 0.15
Weapons	0.13	0.00	0.00	0.00

Goal 2. Offender Safety. Ensure the safety of offenders under the Department’s supervision.

Objective 2.1(a) During fiscal year 2013 and thereafter, the rate⁴ per 100 average daily population (ADP) of inmate-on-inmate assaults⁵ in correctional facilities will not exceed the fiscal year 2012 level.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall inmate-on-inmate assault rate per 100 ADP	5.88	4.59	≤ 5.88	≤ 5.88
Serious inmate-on-inmate assault rate per 100 ADP	0.74	0.84	≤ 0.74	≤ 0.74
<i>Corrections – Administrative security setting: Total</i>	0.00	0.26	0.00	0.00
Maryland Reception, Diagnostic and Classification Center	0.00	0.26	0.00	0.00
<i>Minimum security setting: Total</i>	1.13	1.22	≤ 1.13	≤ 1.13
Baltimore City Correctional Center	0.20	0.20	≤ 0.20	≤ 0.20
Central Maryland Correctional Facility	1.22	0.87	≤ 1.22	≤ 1.22
Metropolitan Transition Center	1.72	2.31	≤ 1.72	≤ 1.72
<i>Pre-Release security setting</i>	0.00	0.00	0.00	0.00
Baltimore Pre-Release Unit	0.00	0.00	0.00	0.00
Less serious inmate-on-inmate assault rate per 100 ADP	5.13	3.74	≤ 5.13	≤ 5.13
<i>Corrections – Administrative security setting: Total</i>	5.16	3.76	≤ 5.16	≤ 5.16
Maryland Reception, Diagnostic and Classification Center	5.16	3.76	≤ 5.16	≤ 5.16
<i>Corrections – Minimum security setting: Total</i>	5.52	3.72	≤ 5.52	≤ 5.52
Baltimore City Correctional Center	4.86	3.46	≤ 4.86	≤ 4.86
Central Maryland Correctional Facility	3.66	2.61	≤ 3.66	≤ 3.66
Metropolitan Transition Center	7.31	4.78	≤ 7.31	≤ 7.31
<i>Corrections – Pre-Release security setting: Total</i>	1.58	3.85	≤ 1.58	≤ 1.58
Baltimore Pre-Release Unit	1.58	3.85	≤ 1.58	≤ 1.58

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

Objective 2.1(b) During fiscal year 2012 and thereafter, the rate⁴ per 100 average daily population (ADP) of detainee-on-detainee assaults⁵ in detention facilities will be maintained at the fiscal year 2011 level.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Overall detainee-on-detainee assault rate per 100 ADP	14.42	13.17	≤ 13.58	≤ 13.58
Detention – Serious detainee-on-detainee assault per 100 ADP	0.74	0.54	≤ 0.59	≤ 0.59
Maximum security setting:				
Baltimore City Detention Center	0.96	0.58	≤ 0.60	≤ 0.60
Central Booking and Intake Facility	0.37	0.43	≤ 0.47	≤ 0.47
Chesapeake Detention Facility	0.44	0.48	≤ 0.82	≤ 0.82
Detention – Less serious detainee-on-detainee assault per 100 ADP	13.69	12.63	≤ 12.99	≤ 12.99
Maximum security setting:				
Baltimore City Detention Center	16.27	13.33	≤ 14.32	≤ 14.32
Central Booking and Intake Facility	11.99	13.51	≤ 13.54	≤ 13.54
Chesapeake Detention Facility	3.99	6.30	≤ 1.65	≤ 1.65

Goal 3. 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 3.1 During fiscal year 2003 and thereafter, facilities will meet all applicable MCCS inmate well-being standards at time of initial audit at any correctional facility audited during fiscal year 2003 and thereafter.⁶

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Percent of applicable well-being standards met at the time of initial MCCS audit	96%	NA	100%	100%
Corrections – Total	97%	NA	100%	100%
Administrative security setting:	98%	NA	NA	100%
<i>Maryland Reception, Diagnostic and Classification Center - total</i>	<i>98%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	93%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%
Minimum security setting: Total	96%	NA	100%	100%
<i>Baltimore City Correctional Center - total</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
<i>Central Maryland Correctional Facility - total</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
<i>Metropolitan Transition Center–total</i>	<i>96%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	88%	--	--	100%
Pre-Release security setting:	NA	NA	100%	NA
<i>Baltimore Pre-Release Unit - total</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Detention—Maximum security setting: Total	95%	NA	100%	100%
<i>Baltimore City Detention Center - total</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
<i>Central Booking and Intake Facility - total</i>	<i>93%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	78%	--	--	100%
<i>Chesapeake Detention Facility - total</i>	<i>96%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	88%	--	--	100%

Goal 4. Good Management. Ensure departmental facilities operate efficiently.

Objective 4.1 By calendar year 2009 and thereafter, annual sick leave usage by employees at departmental facilities will be reduced by at least 10 percent from the calendar year 2007 level (number in parentheses).

Performance Measures	CY2011	CY2012	CY2013	CY2014
	Actual	Actual	Estimated	Estimated
Input: Total number of sick leave hours used (331,750)	269,193	229,893	275,401	≤ 309,653
Corrections—Total:				
Administrative security setting: Total (57,960)	42,469	37,726	31,299	≤ 52,164
Maryland Reception, Diagnostic and Classification Center (57,960)	42,469	37,726	31,299	≤ 52,164
Minimum security setting: Total (74,359)	65,278	64,025	59,473	≤ 77,999
Baltimore City Correctional Center (1,514) ¹²	13,288	12,435	10,845	≤ 10,117
Central Maryland Correctional Facility (9,907)	11,132	12,369	12,397	≤ 11,238
Metropolitan Transition Facility (62,938)	40,858	39,221	36,231	≤ 56,644
Pre-Release security setting: Total (4,564)	3,897	4,509	4,304	≤ 4,108
Baltimore Pre-Release Unit (4,564)	3,897	4,509	4,304	≤ 4,108
Detention—Maximum security setting: Total (194,867)	157,549	123,633	180,325	≤ 175,382
Baltimore City Detention Center (93,761) ¹³	77,206	59,959	66,116	≤ 84,385
Central Booking and Intake Facility (62,507) ¹³	53,877	39,940	87,442	≤ 56,257
Chesapeake Detention Facility (38,599)	26,466	23,734	26,767	≤ 34,740

OTHER PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Average Daily Population—Central Region Facilities Total	6,295	6,701	6,445	6,462
Correctional Facilities: Total	2,552	2,486	2,530	2,547
Baltimore City Correctional Center	494	491	500	500
Baltimore Pre-Release Unit	190	156	160	160
Central Maryland Correctional Facility	492	460	500	500
Maryland Reception, Diagnostic and Classification Center	678	772	700	717
Metropolitan Transition Center	698	607	670	670

¹² Beginning fiscal year 2013, baseline data for this facility is being updated. In 2007 (target date), BCCC's sick leave hours were unprecedented and have not been obtained since. The past five years have been averaged to produce a more accurate trend.

¹³ Baseline data for these facilities were derived from the fiscal year 2007 total reported for the former Division of Pretrial Detention and Services.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Detention Facilities: Total	3,743	3,918	3,915	3,915
<i>Baltimore City Detention Center: Total</i>	<i>2,369</i>	<i>2,580</i>	<i>2,490</i>	<i>2,490</i>
Pretrial detainees	1,979	2,160	2,100	2,100
Sentenced inmates	390	420	390	390
<i>Central Booking and Intake Facility: Total</i>	<i>923</i>	<i>925</i>	<i>925</i>	<i>925</i>
Pretrial detainees	877	906	900	900
Sentenced inmates	46	19	25	25
<i>Chesapeake Detention Facility--federal detainees</i>	<i>451</i>	<i>413</i>	<i>500</i>	<i>500</i>
Average Daily Population—Detainees at Other Facilities:	31	39	30	30
Central Home Detention Unit	31	39	30	30
Arrestees processed (Baltimore Central Booking and Intake Center)	55,717	50,284	53,000	53,000
Commitments processed ¹⁴ (Baltimore City Detention Center)	28,289	27,136	27,712	27,712

¹⁴ “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

GENERAL ADMINISTRATION - CENTRAL

Q00T01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	45.00	47.00	47.00
Number of Contractual Positions	4.70	5.84	5.84
01 Salaries, Wages and Fringe Benefits	3,167,722	3,472,863	3,620,982
02 Technical and Special Fees	165,234	177,811	191,931
03 Communication	48,654	58,850	59,850
04 Travel	2,538	10,000	10,000
07 Motor Vehicle Operation and Maintenance	8,330	3,570	
08 Contractual Services	221,477	385,533	390,133
09 Supplies and Materials	60,441	62,000	62,000
10 Equipment—Replacement	3,951	4,870	4,870
11 Equipment—Additional	8,688		
13 Fixed Charges	216,416	215,511	5,886
Total Operating Expenses	570,495	740,334	532,739
Total Expenditure	3,903,451	4,391,008	4,345,652
Original General Fund Appropriation	6,190,668	4,335,212	
Transfer of General Fund Appropriation	3,973,928	55,796	
Total General Fund Appropriation	10,164,596	4,391,008	
Less: General Fund Reversion/Reduction	6,275,815		
Net General Fund Expenditure	3,888,781	4,391,008	4,345,652
Special Fund Expenditure	14,670		
Total Expenditure	3,903,451	4,391,008	4,345,652

Special Fund Income:

swf325 Budget Restoration Fund	14,670
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF CORRECTIONS - CENTRAL

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,046.60	1,033.60	1,033.60
Total Number of Contractual Positions.....	17.95	11.89	11.89
Salaries, Wages and Fringe Benefits.....	72,900,584	79,195,036	78,973,981
Technical and Special Fees.....	780,533	261,310	286,887
Operating Expenses.....	34,962,065	34,335,369	37,547,295
Original General Fund Appropriation.....	103,623,042	109,080,717	
Transfer/Reduction.....	73,103,943	1,197,346	
Total General Fund Appropriation.....	176,726,985	110,278,063	
Less: General Fund Reversion/Reduction.....	72,822,732		
Net General Fund Expenditure.....	103,904,253	110,278,063	114,951,572
Special Fund Expenditure.....	2,280,904	2,508,033	1,119,973
Federal Fund Expenditure.....	633,496		
Reimbursable Fund Expenditure.....	1,824,529	1,005,619	736,618
Total Expenditure.....	108,643,182	113,791,715	116,808,163

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T02.01 METROPOLITAN TRANSITION CENTER – CORRECTIONS-CENTRAL

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 –Deputy Secretary for Operations (Q00A02.01).

PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Operating Capacity	698	607	670	670
Average Daily Population	698	607	670	670
Annual Cost per Capita	\$59,515	\$66,766	\$62,829	\$62,955
Daily Cost per Capita	\$162.61	\$182.92	\$172.13	\$172.48
Ratio of Average Daily Population to positions	1.72:1	1.50:1	1.70:1	1.70:1
Ratio of Average Daily Population to custodial positions	2.00:1	1.74:1	1.93:1	1.93:1

CORRECTIONS - CENTRAL

Q00T02.01 METROPOLITAN TRANSITION CENTER

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$2,463,458	\$2,725,967	\$2,767,663
Custodial Care	26,267,224	27,312,512	26,573,056
Dietary Services.....	1,367,766	1,554,024	1,473,157
Plant Operation and Maintenance.....	3,782,049	3,663,671	4,461,371
Clinical and Hospital Services.....	4,658,643	4,679,284	4,875,990
Classification, Recreational and Religious Services	1,644,518	1,747,419	1,603,174
Substance Abuse.....	343,572	412,671	425,446
Total	<u>\$40,527,230</u>	<u>\$42,095,548</u>	<u>\$42,179,857</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.01 METROPOLITAN TRANSITION CENTER

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	404.60	394.60	394.60
Number of Contractual Positions.....	7.22	1.84	1.84
01 Salaries, Wages and Fringe Benefits.....	27,607,680	30,729,069	30,349,960
02 Technical and Special Fees.....	329,847	39,820	39,003
03 Communication.....	206,927	221,251	199,848
04 Travel.....	793	2,000	1,000
06 Fuel and Utilities.....	2,328,975	2,481,600	2,360,700
07 Motor Vehicle Operation and Maintenance	218,488	118,322	124,782
08 Contractual Services.....	6,917,849	7,070,818	7,463,264
09 Supplies and Materials	610,282	610,900	547,500
10 Equipment—Replacement.....	106,656	6,056	6,056
11 Equipment—Additional.....	1,484,608		
12 Grants, Subsidies and Contributions.....	564,209	661,800	206,800
13 Fixed Charges.....	150,916	153,912	170,944
14 Land and Structures.....			710,000
Total Operating Expenses.....	12,589,703	11,326,659	11,790,894
Total Expenditure	40,527,230	42,095,548	42,179,857
Original General Fund Appropriation.....	39,215,291	40,612,517	
Transfer of General Fund Appropriation.....	37,942,192	471,024	
Total General Fund Appropriation.....	77,157,483	41,083,541	
Less: General Fund Reversion/Reduction.....	39,219,984		
Net General Fund Expenditure.....	37,937,499	41,083,541	41,691,430
Special Fund Expenditure.....	923,068	969,692	453,164
Federal Fund Expenditure.....	633,496		
Reimbursable Fund Expenditure	1,033,167	42,315	35,263
Total Expenditure	40,527,230	42,095,548	42,179,857

Special Fund Income:

Q00303 Inmate Welfare Funds.....	506,031	622,622	167,117
Q00315 Inmate Work Crews.....	284,558	347,070	286,047
Q00318 Gift	2,500		
swf325 Budget Restoration Fund.....	129,979		
Total	923,068	969,692	453,164

Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	633,496		
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	1,000,000		
J00B01 DOT-State Highway Administration.....	33,167	42,315	35,263
Total	1,033,167	42,315	35,263

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T02.02 MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER – CORRECTIONS-CENTRAL

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 State prison. 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 correctional facility within the Department.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Deputy Secretary for Operations (Q00A02.01).

PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Operating Capacity	678	772	700	717
Average Daily Population	678	772	700	717
Annual Cost per Capita	\$50,207	\$45,920	\$51,486	\$55,447
Daily Cost per Capita	\$137.18	\$125.81	\$141.06	\$151.91
Ratio of Average Daily Population to positions	1.93:1	2.20:1	2.01:1	2.06:1
Ratio of Average Daily Population to custodial positions	2.38:1	2.71:1	2.46:1	2.52:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.02 MARYLAND RECEPTION, DIAGNOSTIC AND CLASSIFICATION CENTER

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$2,964,900	\$3,087,258	\$3,169,264
Custodial Care	21,125,791	22,348,497	25,489,257
Dietary Services.....	1,581,818	1,554,024	1,674,043
Plant Operation and Maintenance.....	2,324,040	1,716,323	1,950,765
Clinical and Hospital Services.....	5,430,200	5,103,720	5,290,852
Classification, Recreational and Religious Services.....	1,693,064	1,878,483	1,829,636
Substance Abuse.....	330,391	351,721	351,721
Total	\$35,450,204	\$36,040,026	\$39,755,538

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	351.00	348.00	348.00
Number of Contractual Positions.....	3.43	7.18	7.18
01 Salaries, Wages and Fringe Benefits.....	25,013,614	26,525,118	26,932,865
02 Technical and Special Fees.....	106,561	160,093	148,946
03 Communication.....	64,179	71,950	69,050
04 Travel.....	2,874	2,300	3,000
06 Fuel and Utilities.....	1,257,778	925,100	1,150,756
07 Motor Vehicle Operation and Maintenance	9,369	42,345	18,000
08 Contractual Services.....	7,480,872	6,791,436	8,556,775
09 Supplies and Materials	1,057,532	1,147,184	946,379
10 Equipment—Replacement.....	67,237	4,500	4,500
11 Equipment—Additional.....	81,123		1,730,693
12 Grants, Subsidies and Contributions.....	309,065	370,000	194,574
Total Operating Expenses.....	10,330,029	9,354,815	12,673,727
Total Expenditure	35,450,204	36,040,026	39,755,538
Original General Fund Appropriation.....	33,028,104	35,143,543	
Transfer of General Fund Appropriation.....	3,980,104	401,484	
Total General Fund Appropriation.....	37,008,208	35,545,027	
Less: General Fund Reversion/Reduction.....	2,080,335		
Net General Fund Expenditure.....	34,927,873	35,545,027	39,609,818
Special Fund Expenditure.....	327,331	300,000	100,000
Reimbursable Fund Expenditure	195,000	194,999	45,720
Total Expenditure	35,450,204	36,040,026	39,755,538

Special Fund Income:

Q00303 Inmate Welfare Funds.....	217,462	300,000	100,000
swf325 Budget Restoration Fund.....	109,869		
Total	327,331	300,000	100,000

Reimbursable Fund Income:

M00F02 DHMH-Health Systems and Infrastructure Adminis- tration	195,000	194,999	45,720
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T02.03 BALTIMORE PRE-RELEASE UNIT – CORRECTIONS-CENTRAL

PROGRAM DESCRIPTION

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

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Deputy Secretary for Operations (Q00A02.01).

PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Operating Capacity	190	156	160	160
Average Daily Population	190	156	160	160
Annual Cost per Capita	\$29,218	\$31,980	\$32,892	\$33,372
Daily Cost per Capita	\$79.83	\$87.62	\$90.12	\$91.43
Ratio of Average Daily Population to positions	4.13:1	3.39:1	3.48:1	3.48:1
Ratio of Average Daily Population to custodial positions	5.28:1	5.56:1	4.44:1	4.44:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.03 BALTIMORE PRE-RELEASE UNIT

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$147,380	\$53,605	\$66,275
Custodial Care	2,790,628	2,865,011	2,824,908
Dietary Services.....	303,337	323,755	334,809
Plant Operation and Maintenance.....	277,666	193,635	232,300
Clinical and Hospital Services.....	826,081	1,041,364	1,087,952
Classification, Recreational and Religious Services	643,848	785,413	793,273
Total	<u>\$4,988,940</u>	<u>\$5,262,783</u>	<u>\$5,339,517</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	46.00	46.00	46.00
Number of Contractual Positions.....	2.71	.95	.95
01 Salaries, Wages and Fringe Benefits.....	3,345,823	3,542,844	3,499,931
02 Technical and Special Fees.....	128,223		23,015
03 Communication.....	15,895	18,660	18,050
04 Travel.....	333	100	100
06 Fuel and Utilities.....	144,975	108,300	150,300
07 Motor Vehicle Operation and Maintenance	9,010	2,000	4,500
08 Contractual Services.....	1,204,498	1,429,719	1,495,261
09 Supplies and Materials	67,715	79,160	75,160
10 Equipment—Replacement.....	22,099	1,500	1,500
12 Grants, Subsidies and Contributions.....	50,369	80,500	71,700
Total Operating Expenses.....	<u>1,514,894</u>	<u>1,719,939</u>	<u>1,816,571</u>
Total Expenditure	<u>4,988,940</u>	<u>5,262,783</u>	<u>5,339,517</u>
Original General Fund Appropriation.....	4,846,902	4,846,881	
Transfer of General Fund Appropriation.....	4,778,902	51,580	
Total General Fund Appropriation.....	<u>9,625,804</u>	<u>4,898,461</u>	
Less: General Fund Reversion/Reduction.....	4,905,985		
Net General Fund Expenditure.....	<u>4,719,819</u>	<u>4,898,461</u>	<u>5,039,676</u>
Special Fund Expenditure.....	269,121	364,322	299,841
Total Expenditure	<u>4,988,940</u>	<u>5,262,783</u>	<u>5,339,517</u>

Special Fund Income:

Q00303 Inmate Welfare Funds.....	63,806	104,322	99,841
Q00306 Work Release Earnings.....	190,621	260,000	200,000
swf325 Budget Restoration Fund.....	14,694		
Total	<u>269,121</u>	<u>364,322</u>	<u>299,841</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T02.04 BALTIMORE CITY CORRECTIONAL CENTER – CORRECTIONS-CENTRAL

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 – Deputy Secretary for Operations (Q00A02.01).

PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Operating Capacity	494	491	500	500
Average Daily Population	494	491	500	500
Annual Cost per Capita	\$27,733	\$27,654	\$30,594	\$29,065
Daily Cost per Capita	\$75.77	\$75.76	\$83.82	\$79.63
Ratio of Average Daily Population to positions	3.89:1	3.90:1	3.97:1	3.97:0
Ratio of Average Daily Population to custodial positions	4.41:1	4.38:1	4.46:1	4.46:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.04 BALTIMORE CITY CORRECTIONAL CENTER

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$291,400	\$274,079	\$283,090
Custodial Care	7,997,417	8,994,030	8,450,620
Dietary Services.....	941,175	841,763	987,685
Plant Operation and Maintenance.....	703,580	1,291,737	780,649
Clinical and Hospital Services.....	3,096,311	3,305,707	3,455,714
Classification, Recreational and Religious Services	548,403	589,710	574,739
Total	<u>\$13,578,286</u>	<u>\$15,297,026</u>	<u>\$14,532,497</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	126.00	126.00	126.00
Number of Contractual Positions.....	3.58	.92	.92
01 Salaries, Wages and Fringe Benefits.....	8,165,052	9,280,597	9,057,070
02 Technical and Special Fees.....	159,314	18,743	19,688
03 Communication.....	23,204	22,800	23,200
04 Travel.....	402	100	400
06 Fuel and Utilities.....	445,593	404,400	451,300
07 Motor Vehicle Operation and Maintenance	46,422	77,945	57,100
08 Contractual Services.....	4,081,892	4,215,241	4,519,739
09 Supplies and Materials	183,171	246,200	218,000
10 Equipment—Replacement	26,716		
11 Equipment—Additional.....	79,315		
12 Grants, Subsidies and Contributions.....	367,205	486,000	186,000
14 Land and Structures.....		545,000	
Total Operating Expenses.....	<u>5,253,920</u>	<u>5,997,686</u>	<u>5,455,739</u>
Total Expenditure	<u>13,578,286</u>	<u>15,297,026</u>	<u>14,532,497</u>
Original General Fund Appropriation.....	13,224,812	14,523,144	
Transfer of General Fund Appropriation.....	13,121,812	141,782	
Total General Fund Appropriation.....	26,346,624	14,664,926	
Less: General Fund Reversion/Reduction.....	13,301,793		
Net General Fund Expenditure.....	13,044,831	14,664,926	14,214,249
Special Fund Expenditure.....	312,825	350,000	70,000
Reimbursable Fund Expenditure	220,630	282,100	248,248
Total Expenditure	<u>13,578,286</u>	<u>15,297,026</u>	<u>14,532,497</u>
Special Fund Income:			
Q00303 Inmate Welfare Funds.....	274,902	350,000	70,000
swf325 Budget Restoration Fund.....	37,923		
Total	<u>312,825</u>	<u>350,000</u>	<u>70,000</u>
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	220,630	282,100	248,248

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T02.05 CENTRAL MARYLAND CORRECTIONAL FACILITY – CORRECTIONS-CENTRAL

PROGRAM DESCRIPTION

The Central Maryland Correctional Facility is a minimum security institution for adult male offenders located in Carroll County.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Deputy Secretary for Operations (Q00A02.01).

PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Operating Capacity	492	460	500	500
Average Daily Population	492	460	500	500
Annual Cost per Capita	\$29,280	\$30,649	\$30,193	\$30,002
Daily Cost per Capita	\$80.00	\$83.97	\$82.72	\$82.20
Ratio of Average Daily Population to positions	4.13:1	3.87:1	4.20:1	4.20:1
Ratio of Average Daily Population to custodial positions	5.23:1	4.89:1	5.32:1	5.32:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.05 CENTRAL MARYLAND CORRECTIONAL FACILITY

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$565,585	\$453,295	\$460,246
Custodial Care	7,174,782	7,875,460	7,564,467
Dietary Services.....	1,164,430	1,212,606	1,262,535
Plant Operation and Maintenance.....	1,570,400	1,666,746	1,679,409
Clinical and Hospital Services.....	2,882,154	3,255,978	3,406,054
Classification, Recreational and Religious Services	741,171	632,247	628,043
Total	\$14,098,522	\$15,096,332	\$15,000,754

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	119.00	119.00	119.00
Number of Contractual Positions.....	1.01	1.00	1.00
01 Salaries, Wages and Fringe Benefits	8,768,415	9,117,408	9,134,155
02 Technical and Special Fees.....	56,588	42,654	56,235
03 Communication.....	25,635	27,450	29,150
04 Travel.....	378	500	500
06 Fuel and Utilities	776,068	854,700	814,200
07 Motor Vehicle Operation and Maintenance	49,775	79,932	69,932
08 Contractual Services.....	3,125,058	3,521,818	3,725,454
09 Supplies and Materials	844,751	932,875	973,833
10 Equipment—Replacement.....	28,303	5,795	5,795
12 Grants, Subsidies and Contributions.....	422,513	513,200	191,500
13 Fixed Charges.....	1,038		
Total Operating Expenses.....	5,273,519	5,936,270	5,810,364
Total Expenditure	14,098,522	15,096,332	15,000,754
Original General Fund Appropriation.....	13,307,933	13,954,632	
Transfer of General Fund Appropriation.....	13,280,933	131,476	
Total General Fund Appropriation.....	26,588,866	14,086,108	
Less: General Fund Reversion/Reduction.....	13,314,635		
Net General Fund Expenditure.....	13,274,231	14,086,108	14,396,399
Special Fund Expenditure.....	448,559	524,019	196,968
Reimbursable Fund Expenditure	375,732	486,205	407,387
Total Expenditure	14,098,522	15,096,332	15,000,754

Special Fund Income:

Q00303 Inmate Welfare Funds.....	413,128	524,019	196,968
swf325 Budget Restoration Fund.....	35,431		
Total	448,559	524,019	196,968

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	194,417	296,205	211,587
Q00B09 DPSCS-Maryland Correctional Enterprises.....	181,315	190,000	195,800
Total	375,732	486,205	407,387

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF COMMUNITY SUPERVISION - CENTRAL

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	542.00	539.00	538.00
Total Number of Contractual Positions.....	36.20	44.20	44.20
Salaries, Wages and Fringe Benefits.....	37,356,904	39,216,219	40,872,819
Technical and Special Fees.....	957,311	1,045,739	1,043,944
Operating Expenses.....	2,853,269	3,228,938	3,088,715
Original General Fund Appropriation.....	31,003,577	34,634,491	
Transfer/Reduction.....	33,756,221	6,884,010	
Total General Fund Appropriation.....	64,759,798	41,518,501	
Less: General Fund Reversion/Reduction.....	25,573,789		
Net General Fund Expenditure.....	39,186,009	41,518,501	43,496,942
Special Fund Expenditure.....	1,981,475	1,972,395	1,508,536
Total Expenditure.....	41,167,484	43,490,896	45,005,478

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T03.01 COMMUNITY SUPERVISION – CENTRAL

PROGRAM DESCRIPTION

Community Supervision offices in the Central Region include: District Drug Court, Circuit Drug Court, Special Offender, Central/Gay St, Hargrove, Reentry, Special Parole, Northwest, Northeast, General Supervision, Treatment Liaison, FAST, Madison St., VPU, Essex, Dundalk, Catonsville, and Towson. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission or released under Mandatory Supervision, who reside in Baltimore County and Baltimore City. Offenders are under supervision in the community for traffic and criminal jail able offenses.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for Community Supervision Services—Deputy Secretary for Operations (Q00A02.02).

Goal 2. Offender Security. Secure offenders being supervised in an alternative confinement setting.

Objective 2.1 During fiscal year 2013 and thereafter, the number of inmates who “walk off”¹ while supervised in an alternative confinement setting² will not exceed the fiscal year 2012 level.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates who walk off from an alternative confinement setting (total)	14	5	≤ 14	≤ 14
Dismas House West (closed on June 29, 2012)	9	NA	NA	NA
Threshold	5	5	≤ 5	≤ 5

Objective 2.2 During fiscal year 2008 and thereafter, the number of individuals who “walk off”³ while supervised by the Central Home Detention Unit will be maintained at least 10 percent below the fiscal year 2007 level (number in parentheses).

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Number of individuals who walk off from home detention (52)	34	22	≤ 47	≤ 47

¹“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.

² Effective January 1, 2008, administration of three “alternative confinement settings” (Dismas House East, Dismas House West, and Threshold) was transferred to Community Supervision. Effective July 1, 2012, only Threshold remains open.

³“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).

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T03.01 COMMUNITY SUPERVISION – CENTRAL (Continued)

Objective 2.3 During fiscal year 2013 and thereafter, the rate of contraband finds, per one-hundred scans conducted by the Department's Canine Unit, will not exceed the fiscal year 2011 level.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Community Supervision – Community Security Setting: Total	25.64	1.85	≤ 5.88	≤ 5.88
<i>Dismas House West⁴</i>	6.11	--	--	--
Cell Phones	4.07	--	--	--
Drugs	1.02	--	--	--
Tobacco	1.02	--	--	--
Weapons	0.00	--	--	--
Threshold	19.53	1.85	≤ 5.88	≤ 5.88
Cell Phones	16.41	0.37	≤ 5.88	≤ 5.88
Drugs	0.00	0.74	0.00	0.00
Tobacco	2.34	0.74	0.00	0.00
Weapons	0.78	0.00	0.00	0.00

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Criminal Supervision and Investigation Program:				
Input: Cases under supervision beginning fiscal year	33,897	32,920	32,817	32,712
Maryland parolees	2,750	2,970	3,236	3,521
Mandatory supervision releases	3,780	3,843	3,374	2,889
Probationers	26,781	25,442	25,514	25,589
Other states	586	665	693	713
Cases received for supervision	16,134	14,753	14,755	14,735
From institutions (parole)	948	1,405	1,425	1,430
From institutions (mandatory supervision)	2,203	1,737	1,725	1,720
From the courts (probation)	12,678	11,329	11,325	11,310
Other states	305	282	280	275
Output: Cases removed from supervision	17,111	14,856	14,860	14,865
Parole violators	339	168	165	160
Parole	389	971	975	980
Mandatory supervision releases	2,140	2,206	2,210	2,225
Probation by courts	14,017	11,257	11,250	11,225
Other states	226	254	260	275
Cases under supervision end of fiscal year	32,920	32,817	32,712	32,582
Maryland parolees	2,970	3,236	3,521	3,811
Mandatory supervision releases	3,843	3,374	2,889	2,384
Probationers	25,442	25,514	25,589	25,674
From other states	665	693	713	713

⁴ Dismas House West closed June 29, 2012.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T03.01 COMMUNITY SUPERVISION – CENTRAL (Continued)

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Offenders Under Supervision⁵:				
<i>Offenders with active cases end of fiscal year</i>	<i>21,200</i>	<i>21,341</i>	<i>21,350</i>	<i>21,365</i>
Parolees	2,321	2,548	2,550	2,565
Mandatory supervision releases	2,539	2,428	2,425	2,420
Probationers	16,340	16,365	16,375	16,380
<i>Offenders with delinquent cases end of fiscal year</i>	<i>3,412</i>	<i>3,429</i>	<i>3,445</i>	<i>3,455</i>
Parolees	457	521	525	530
Mandatory supervision releases	798	675	670	650
Probationers	2,157	2,233	2,250	2,275
<i>Total offenders under supervision end of fiscal year</i>	<i>28,192</i>	<i>32,816</i>	<i>32,850</i>	<i>32,900</i>
Parolees	2,909	3,371	3,375	3,400
Mandatory supervision releases	3,522	3,378	3,375	3,350
Probationers	21,761	26,067	26,100	26,150
Drinking Driver Monitor Program:				
Input: Under supervision beginning fiscal year	3,171	3,218	4,859	6,514
Received on probation (courts/MVA)	2,193	2,419	2,450	2,475
Output: Removed from probation	2,146	778	795	793
Satisfactory completions	1,979	724	710	700
Miscellaneous reasons (death, moved out of state, etc.)	50	36	35	33
Discharged/revoked (courts/MVA)	117	18	50	60
Cases under supervision end of fiscal year	3,218	4,859	6,514	8,196
Offenders with active cases end of fiscal year ⁶	2,891	3,156	3,200	3,250
Investigations Completed⁷:				
Output: Courts:				
Pre-trial	0	0	0	0
Pre-Sentence	1,374	257	275	275
Post-Sentence	7	1	2	3
Special	4	1	2	3
Parole Commission:				
Post-sentence life	0	0	0	0
Pre-parole jail	1,223	942	940	925
Home and Employment	1,174	827	825	800
Executive Clemency	95	82	80	50
Interstate:				
Background	0	0	0	0
Home and Employment	10	0	0	0
Special Divisional	393	306	300	295

⁵At 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.

⁶At 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.

⁷As a result of a legislative audit recommendation, performance measures reflect only completed investigations.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T03.01 COMMUNITY SUPERVISION - CENTRAL (Continued)

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Average Daily Population—South Region Community				
Setting Facilities Total	366	297	310	310
Dismas House	42	--	--	--
Threshold	31	29	30	30
Central Home Detention Program—Total	293	268	280	280
<i>Detention residents</i>	31	39	30	30
<i>Corrections residents</i>	262	229	250	250
<i>Community Supervision residents</i>	0	0	0	0

CENTRAL HOME DETENTION PROGRAM

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Annual Cost per Capita	\$25,345	\$27,372	\$27,918	\$28,161
Daily Cost per Capita	\$69.25	\$74.99	\$76.49	\$77.15
Ratio of Average Daily Population to positions	3.76:1	3.78:1	3.94:1	4.12:1
Ratio of Average Daily Population to custodial positions	8.14:1	7.25:1	7.44:1	7.78:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

COMMUNITY SUPERVISION - CENTRAL

Q00T03.01 COMMUNITY SUPERVISION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	451.00	448.00	447.00
Number of Contractual Positions.....	36.20	44.20	44.20
01 Salaries, Wages and Fringe Benefits.....	32,163,525	33,405,335	34,958,811
02 Technical and Special Fees.....	957,311	1,045,739	1,043,944
03 Communication.....	213,913	286,724	263,299
04 Travel.....	73,936	83,700	80,000
06 Fuel and Utilities.....	174,353	120,700	183,100
07 Motor Vehicle Operation and Maintenance	121,993	103,524	93,784
08 Contractual Services.....	535,470	724,900	566,550
09 Supplies and Materials	162,145	211,775	190,000
10 Equipment—Replacement.....	947	11,995	25,375
11 Equipment—Additional.....	9,456	13,950	
12 Grants, Subsidies and Contributions.....	276		
13 Fixed Charges.....	1,298,176	1,428,831	1,442,014
Total Operating Expenses.....	2,590,665	2,986,099	2,844,122
Total Expenditure	35,711,501	37,437,173	38,846,877
Original General Fund Appropriation.....	31,003,577	34,634,491	
Transfer of General Fund Appropriation.....	33,756,221	830,287	
Total General Fund Appropriation.....	64,759,798	35,464,778	
Less: General Fund Reversion/Reduction.....	31,005,574		
Net General Fund Expenditure.....	33,754,224	35,464,778	37,338,341
Special Fund Expenditure.....	1,957,277	1,972,395	1,508,536
Total Expenditure	35,711,501	37,437,173	38,846,877
Special Fund Income:			
Q00329 Drinking Driver Monitoring Program Fund.....	1,816,042	1,972,395	1,508,536
swf325 Budget Restoration Fund.....	141,235		
Total	1,957,277	1,972,395	1,508,536

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T03.02 PRETRIAL RELEASE SERVICES – COMMUNITY SUPERVISION-CENTRAL

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 – Deputy Secretary for Operations (Q00A02.01).

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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of defendants under PRSP supervision arrested on new charges	3%	4%	≤ 4%	≤ 4%

Goal 2. Offender Safety. Ensure the safety of offenders under the Department’s 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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent (number) of defendants under PRSP supervision who fail to appear for their scheduled court date	5% (211)	5% (131)	≤ 8%	≤ 8%

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Defendants under supervision beginning of fiscal year	1,121	1,243	1,341	1,441
Cases received during fiscal year	4,921	5,199	5,200	5,200
Cases closed during fiscal year	4,791	5,101	5,100	5,100
Total under supervision end of fiscal year	1,251	1,341	1,441	1,541
Pretrial Investigations	27,481	23,501	25,441	25,441
Supplemental Investigations	2,832	2,643	2,738	2,738

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

COMMUNITY SUPERVISION - CENTRAL

Q00T03.02 PRETRIAL RELEASE SERVICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	91.00	91.00	91.00
01 Salaries, Wages and Fringe Benefits	<u>5,193,379</u>	<u>5,810,884</u>	<u>5,914,008</u>
03 Communication.....	112,713	116,644	97,595
04 Travel.....	706	500	700
06 Fuel and Utilities.....	3,820	4,800	4,100
08 Contractual Services.....	16,035	19,437	18,800
09 Supplies and Materials.....	90,530	69,060	90,000
10 Equipment—Replacement.....	740	2,038	2,038
11 Equipment—Additional.....	5,747		
13 Fixed Charges.....	<u>32,313</u>	<u>30,360</u>	<u>31,360</u>
Total Operating Expenses.....	<u>262,604</u>	<u>242,839</u>	<u>244,593</u>
Total Expenditure.....	<u>5,455,983</u>	<u>6,053,723</u>	<u>6,158,601</u>
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....		<u>6,053,723</u>	
Total General Fund Appropriation.....		<u>6,053,723</u>	
Less: General Fund Reversion/Reduction.....	<u>-5,431,785</u>		
Net General Fund Expenditure.....	<u>5,431,785</u>	<u>6,053,723</u>	6,158,601
Special Fund Expenditure.....	24,198		
Total Expenditure.....	<u>5,455,983</u>	<u>6,053,723</u>	<u>6,158,601</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	<u>24,198</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DETENTION-CENTRAL

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,507.00	1,507.00	1,530.00
Total Number of Contractual Positions.....	27.11	36.89	36.89
Salaries, Wages and Fringe Benefits.....	109,474,289	116,012,074	121,231,602
Technical and Special Fees.....	813,448	901,386	956,521
Operating Expenses.....	44,868,100	46,699,803	51,330,405
Original General Fund Appropriation.....	131,368,196	137,436,711	
Transfer/Reduction.....	133,845,911	1,435,541	
Total General Fund Appropriation.....	265,214,107	138,872,252	
Less: General Fund Reversion/Reduction.....	132,327,170		
Net General Fund Expenditure.....	132,886,937	138,872,252	148,872,936
Special Fund Expenditure.....	1,939,616	2,164,182	1,061,462
Federal Fund Expenditure.....	20,268,161	22,576,829	23,584,130
Reimbursable Fund Expenditure.....	61,123		
Total Expenditure.....	<u>155,155,837</u>	<u>163,613,263</u>	<u>173,518,528</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T04.01 CHESAPEAKE DETENTION FACILITY – DETENTION-CENTRAL

PROGRAM DESCRIPTION

The Chesapeake Detention Facility (formerly the Maryland Correctional Adjustment Center), located in Baltimore City, is a maximum security institution housing adult males under federal order for detention pending trial in Baltimore.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Deputy Secretary for Operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Operating Capacity	451	413	500	500
Average Daily Population	451	413	500	500
Annual Cost per Capita	\$50,100	\$50,051	\$45,940	\$46,544
Daily Cost per Capita	\$136.88	\$137.13	\$125.86	\$127.52
Ratio of Average Daily Population to positions	2.00:1	1.84:1	2.22:1	2.22:1
Ratio of Average Daily Population to custodial positions	1.88:1	2.00:1	2.42:1	2.42:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DETENTION-CENTRAL

Q00T04.01 CHESAPEAKE DETENTION FACILITY

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$1,340,637	\$1,180,171	\$1,286,864
Custodial Care	15,650,915	16,142,924	16,241,398
Dietary Services.....	823,331	971,265	1,004,426
Plant Operation and Maintenance.....	1,155,038	954,824	989,453
Clinical and Hospital Services.....	1,306,362	3,286,545	3,307,427
Classification, Recreational and Religious Services	394,704	434,040	442,547
Total	<u>\$20,670,987</u>	<u>\$22,969,769</u>	<u>\$23,272,115</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	225.00	225.00	225.00
Number of Contractual Positions.....	2.97	4.60	4.60
01 Salaries, Wages and Fringe Benefits	<u>16,624,699</u>	<u>17,114,449</u>	<u>17,640,245</u>
02 Technical and Special Fees.....	<u>71,616</u>	<u>106,127</u>	<u>97,619</u>
03 Communication.....	42,180	40,500	53,170
04 Travel.....	610	500	600
06 Fuel and Utilities	467,082	426,900	483,500
07 Motor Vehicle Operation and Maintenance	18,669	33,000	23,000
08 Contractual Services	2,326,645	4,445,243	4,476,481
09 Supplies and Materials	351,229	357,900	375,100
10 Equipment—Replacement	77,342	7,400	5,000
11 Equipment—Additional.....	112,568		
12 Grants, Subsidies and Contributions.....	404,240	437,500	117,000
13 Fixed Charges.....	9,461	250	400
14 Land and Structures.....	164,646		
Total Operating Expenses	<u>3,974,672</u>	<u>5,749,193</u>	<u>5,534,251</u>
Total Expenditure	<u>20,670,987</u>	<u>22,969,769</u>	<u>23,272,115</u>
Special Fund Expenditure.....	405,626	400,000	70,000
Federal Fund Expenditure.....	20,265,361	22,569,769	23,202,115
Total Expenditure	<u>20,670,987</u>	<u>22,969,769</u>	<u>23,272,115</u>

Special Fund Income:

Q00303 Inmate Welfare Funds.....	<u>405,626</u>	<u>400,000</u>	<u>70,000</u>
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Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	<u>20,265,361</u>	<u>22,569,769</u>	<u>23,202,115</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T04.03 BALTIMORE CITY DETENTION CENTER – DETENTION-CENTRAL

PROGRAM DESCRIPTION

The Baltimore City Detention Center is a pretrial facility that houses persons committed to the Department's custody while awaiting trial or sentencing in Baltimore City, as well as offenders sentenced to a term of confinement.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for General Administration – Deputy Secretary for Operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Number of weapons found by correctional staff	517	354	645	505
Operating Capacity	2,369	2,580	2,490	2,490
Average Daily Population	2,369	2,580	2,490	2,490
Annual Cost per Capita	\$32,263	\$31,611	\$33,663	\$34,758
Daily Cost per Capita	\$88.15	\$86.61	\$92.23	\$95.23
Ratio of Average Daily Population to positions	3.19:1	3.51:1	3.39:1	3.32:1
Ratio of Average Daily Population to custodial positions	3.66:1	4.03:1	3.93:1	3.84:1

DETENTION-CENTRAL

Q00T04.03 BALTIMORE CITY DETENTION CENTER

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$4,717,133	\$2,638,029	\$2,873,470
Custodial Care	46,734,284	50,490,850	52,103,477
Dietary Services.....	6,592,908	7,040,653	6,931,282
Plant Operation and Maintenance.....	5,583,687	4,956,299	5,010,227
Clinical and Hospital Services.....	16,054,372	16,431,426	17,195,496
Classification, Recreational and Religious Services	1,500,063	1,848,050	1,960,069
Substance Abuse Services.....	375,082	416,703	474,091
Total	<u>\$81,557,529</u>	<u>\$83,822,010</u>	<u>\$86,548,112</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DETENTION-CENTRAL

Q00T04.03 BALTIMORE CITY DETENTION CENTER

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	735.00	734.00	749.00
Number of Contractual Positions.....	12.10	16.79	16.79
01 Salaries, Wages and Fringe Benefits.....	52,639,510	54,805,205	57,235,161
02 Technical and Special Fees.....	383,463	433,975	448,616
03 Communication.....	102,924	127,800	112,120
04 Travel.....	431	1,000	1,000
06 Fuel and Utilities.....	2,704,677	2,643,400	2,745,400
07 Motor Vehicle Operation and Maintenance	85,841	130,282	94,642
08 Contractual Services.....	22,039,846	22,867,275	23,786,124
09 Supplies and Materials	1,417,070	1,191,103	1,154,300
10 Equipment—Replacement.....	150,852	5,290	4,780
11 Equipment—Additional.....	550,561		
12 Grants, Subsidies and Contributions.....	1,083,536	1,610,500	755,500
13 Fixed Charges.....	3,871	6,180	210,469
14 Land and Structures.....	394,947		
Total Operating Expenses.....	28,534,556	28,582,830	28,864,335
Total Expenditure.....	81,557,529	83,822,010	86,548,112
Original General Fund Appropriation.....	79,289,905	81,335,918	
Transfer of General Fund Appropriation.....	80,758,328	827,450	
Total General Fund Appropriation.....	160,048,233	82,163,368	
Less: General Fund Reversion/Reduction.....	79,898,226		
Net General Fund Expenditure.....	80,150,007	82,163,368	85,367,560
Special Fund Expenditure.....	1,343,599	1,651,582	798,537
Federal Fund Expenditure.....	2,800	7,060	382,015
Reimbursable Fund Expenditure	61,123		
Total Expenditure.....	81,557,529	83,822,010	86,548,112

Special Fund Income:

Q00303 Inmate Welfare Funds.....	935,324	1,476,276	626,888
Q00318 Gift	170,595	175,306	171,649
swf325 Budget Restoration Fund.....	237,680		
Total.....	1,343,599	1,651,582	798,537

Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	2,800	7,060	382,015
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	61,123		
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T04.04 CENTRAL BOOKING AND INTAKE FACILITY – DETENTION-CENTRAL

PROGRAM DESCRIPTION

The Baltimore Central Booking and Intake Center 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 – Deputy Secretary for Operations (Q00A02.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Number of weapons found by correctional staff	70	51	86	69
Operating Capacity	923	925	925	925
Average Daily Population	923	925	925	925
Annual Cost per Capita	\$56,832	\$57,219	\$61,429	\$68,863
Daily Cost per Capita	\$155.28	\$156.76	\$168.30	\$188.67
Ratio of Average Daily Population to positions	1.68:1	1.69:1	1.69:1	1.66:1
Ratio of Average Daily Population to custodial positions	1.95:1	1.96:1	1.96:1	1.92:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DETENTION-CENTRAL

Q00T04.04 CENTRAL BOOKING AND INTAKE FACILITY

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	\$2,015,407	\$4,567,796	\$4,847,209
Custodial Care	33,213,179	34,500,835	40,568,910
Dietary Services.....	2,085,253	2,201,534	2,209,736
Plant Operation and Maintenance.....	2,570,743	2,256,754	2,311,907
Clinical and Hospital Services.....	5,819,730	6,106,764	6,388,620
Classification, Recreational and Religious Services.....	1,878,034	2,049,044	2,121,702
Intake Services.....	4,799,548	4,622,663	4,720,902
Cross Courtroom	545,427	516,094	529,315
Total	<u>\$52,927,321</u>	<u>\$56,821,484</u>	<u>\$63,698,301</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	547.00	548.00	556.00
Number of Contractual Positions.....	12.04	15.50	15.50
01 Salaries, Wages and Fringe Benefits	<u>40,210,080</u>	<u>44,092,420</u>	<u>46,356,196</u>
02 Technical and Special Fees.....	358,369	361,284	410,286
03 Communication.....	201,757	156,050	156,975
04 Travel.....	1,407	2,200	2,000
06 Fuel and Utilities.....	1,088,861	1,091,600	1,120,600
08 Contractual Services.....	9,684,574	10,197,175	12,201,193
09 Supplies and Materials.....	844,763	785,350	799,500
10 Equipment—Replacement.....	136,673	17,285	17,285
11 Equipment—Additional.....	121,168		2,442,266
12 Grants, Subsidies and Contributions.....	49,762	115,000	190,000
13 Fixed Charges.....	2,158	3,120	2,000
14 Land and Structures.....	227,749		
Total Operating Expenses.....	<u>12,358,872</u>	<u>12,367,780</u>	<u>16,931,819</u>
Total Expenditure	<u>52,927,321</u>	<u>56,821,484</u>	<u>63,698,301</u>
Original General Fund Appropriation.....	52,078,291	56,100,793	
Transfer of General Fund Appropriation.....	53,087,583	608,091	
Total General Fund Appropriation.....	105,165,874	56,708,884	
Less: General Fund Reversion/Reduction.....	52,428,944		
Net General Fund Expenditure.....	52,736,930	56,708,884	63,505,376
Special Fund Expenditure.....	190,391	112,600	192,925
Total Expenditure	<u>52,927,321</u>	<u>56,821,484</u>	<u>63,698,301</u>

Special Fund Income:

Q00303 Inmate Welfare Funds.....	18,332	112,600	192,925
swf325 Budget Restoration Fund.....	172,059		
Total	190,391	112,600	192,925

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
secy dept pub sfty corr serv	1.00	167,726	1.00	174,487	1.00	174,487	
dep secy dept pub safety corr	1.00	134,430	1.00	139,849	1.00	139,849	
exec vii	2.00	229,467	2.00	238,717	2.00	238,717	
div dir ofc atty general	1.00	126,988	1.00	132,106	1.00	132,106	
principal counsel	1.00	114,449	1.00	121,364	1.00	122,538	
asst attorney general viii	2.00	206,540	2.00	219,007	2.00	222,133	
designated admin mgr senior ii	1.00	72,168	1.00	72,168	1.00	74,960	
hr director iii	.00	0	1.00	107,351	1.00	108,387	
prgm mgr senior ii	3.00	187,860	2.00	200,786	2.00	203,812	
administrative mgr senior i	.00	0	1.00	91,469	1.00	92,344	
asst attorney general vii	3.00	297,681	5.00	489,754	5.00	497,436	
designated admin mgr senior i	1.00	93,077	1.00	98,686	1.00	100,583	
prgm mgr senior i	1.00	96,331	.00	0	.00	0	
admin prog mgr iv	3.00	364,314	4.00	391,893	4.00	395,619	
administrator vii	2.00	178,105	2.00	163,131	2.00	167,486	
asst attorney general vi	5.00	339,400	6.00	531,919	6.00	538,700	
designated admin mgr iv	2.00	33,962	2.00	149,912	2.00	152,785	
fiscal services admin v	1.00	94,117	1.00	99,790	1.00	101,708	
prgm mgr iv	1.00	90,605	1.00	96,066	1.00	96,988	
admin prog mgr iii	2.00	150,069	1.00	95,297	1.00	95,297	
designated admin mgr iii	1.00	33,997	1.00	81,914	1.00	82,695	
fiscal services admin iv	2.00	171,844	2.00	180,364	2.00	181,176	
hr administrator iv	.00	0	1.00	69,028	1.00	70,360	
prgm mgr iii	3.00	135,283	2.00	165,389	2.00	166,966	
administrator v	.00	0	1.00	82,822	1.00	84,399	
personnel administrator iv	2.00	50,835	.00	0	.00	0	
prgm mgr ii	2.00	140,632	2.00	159,726	2.00	161,261	
admin prog mgr i	1.00	66,902	2.00	133,485	2.00	135,374	
administrator iv	4.00	281,332	3.00	230,186	3.00	233,134	
designated admin mgr i	2.00	117,180	2.00	147,264	2.00	149,315	
fiscal services admin ii	4.00	251,133	4.00	271,805	4.00	275,788	
personnel administrator iii	1.00	70,471	.00	0	.00	0	
prgm mgr i	6.00	359,813	6.00	418,003	6.00	423,321	
administrator iii	3.00	222,320	5.00	310,804	5.00	317,882	
administrator iii	3.00	120,595	2.00	128,966	2.00	130,883	
management advocate prgm chf	.00	0	1.00	80,386	1.00	81,914	
hr administrator ii	.00	0	2.00	151,054	2.00	152,500	
internal auditor prog super	1.00	76,066	1.00	80,634	1.00	82,167	
fiscal services admin i	1.00	75,465	1.00	78,507	1.00	78,507	
hr administrator i	.00	0	4.50	277,664	4.50	283,278	
management advocate ii	.00	0	7.00	369,334	7.00	381,291	
parole prob field supv ii	1.00	69,910	1.00	74,134	1.00	74,850	
personnel administrator ii	2.00	125,761	.00	0	.00	0	
accountant supervisor i	3.00	166,629	3.00	176,667	3.00	178,922	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
administrator ii	2.00	58,413	5.00	290,473	5.00	296,287	
administrator ii	2.00	81,357	2.00	101,206	2.00	103,438	
agency procurement spec supv	3.00	110,644	3.00	156,214	3.00	160,860	
emp selection spec ii	1.00	26,796	.00	0	.00	0	
hr officer iii	.00	0	3.00	193,894	3.00	197,624	
internal auditor lead	2.00	94,897	2.00	107,870	2.00	110,170	
management advocate supv	.00	0	2.00	122,790	2.00	125,568	
personnel administrator i	3.50	196,691	.00	0	.00	0	
registered nurse charge med	1.00	21,995	1.00	64,338	1.00	64,957	
staff atty i attorney general	1.00	51,278	1.00	51,278	1.00	52,256	
administrator i	7.00	344,551	5.00	301,654	5.00	306,878	
administrator i	2.00	101,720	2.00	108,760	2.00	109,800	
hr officer ii	.00	0	6.00	328,098	6.00	333,413	
internal auditor ii	4.00	167,504	4.00	234,873	4.00	238,775	
management specialist supv i	1.00	61,359	1.00	65,061	1.00	65,687	
personnel officer iii	3.00	174,493	.00	0	.00	0	
accountant ii	2.00	104,607	3.00	151,451	3.00	154,545	
admin officer iii	3.00	114,644	3.00	140,143	3.00	144,349	
admin officer iii	1.00	52,294	1.00	55,441	1.00	55,972	
agency procurement spec ii	1.00	40,410	1.00	43,585	1.00	45,194	
hr officer i	.00	0	2.00	95,422	2.00	97,987	
personnel officer ii	9.00	404,220	.00	0	.00	0	
psychology associate ii corr	2.00	78,554	2.00	98,125	2.00	99,494	
accountant i	1.00	40,812	1.00	44,020	1.00	44,834	
admin officer ii	4.00	189,656	4.00	203,102	4.00	206,071	
hr specialist	.00	0	3.00	144,245	3.00	146,059	
admin officer i	1.00	52,977	2.00	72,981	4.00	146,639	New
personnel specialist	2.00	137,318	.00	0	.00	0	
admin spec iii	2.00	73,069	1.00	49,286	1.00	49,745	
admin spec ii	2.00	82,389	3.00	134,435	3.00	136,922	
mbr hand gun permit review bd	.00	0	.00	0	.00	0	
industrial hygienist iii	1.00	46,260	1.00	49,916	1.00	51,809	
licensed practical nurse iii ad	2.00	91,545	2.00	97,023	2.00	98,437	
services supervisor iii	1.00	41,034	1.00	41,034	1.00	41,411	
paralegal ii	1.00	30,575	.00	0	.00	0	
paralegal ii	2.00	57,307	.00	0	.00	0	
paralegal ii oag	.00	0	4.00	187,237	4.00	188,912	
personnel associate ii	11.00	386,009	10.00	410,857	10.00	416,863	
personnel associate i	1.00	29,049	1.00	29,874	1.00	30,934	
exec assoc ii	1.00	51,314	1.00	54,402	1.00	54,922	
commitment records spec manager	1.00	12,743	1.00	38,117	1.00	39,507	
exec assoc i	1.00	53,888	1.00	57,133	1.00	58,227	
fiscal accounts clerk manager	2.00	49,958	1.00	52,966	1.00	53,471	
commitment records spec supv	4.00	196,881	4.00	209,223	4.00	212,701	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00a01 Office of the Secretary							
q00a0101 General Administration							
management assoc	2.00	56,540	1.00	45,301	1.00	45,721	
management assoc oag	.00	0	1.00	56,674	1.00	56,674	
management associate	5.00	201,518	5.00	215,618	5.00	220,136	
commitment records spec lead	9.00	374,852	7.00	333,757	7.00	338,628	
fiscal accounts clerk superviso	2.00	83,337	3.00	122,008	3.00	124,441	
admin aide	3.00	136,867	3.00	127,833	3.00	129,400	
commitment records spec ii	23.00	811,757	22.00	935,485	22.00	947,654	
commitment records spec i	2.00	53,739	4.00	129,725	4.00	133,373	
fiscal accounts clerk, lead	3.00	104,591	3.00	110,783	3.00	111,791	
office secy iii	.00	0	1.00	30,934	1.00	31,486	
fiscal accounts clerk ii	9.00	267,067	8.00	284,648	8.00	289,265	
msp polygraph examiner	.00	0	1.00	40,547	1.00	42,039	
office secy ii	3.00	74,320	2.00	60,363	2.00	62,510	
office secy i	1.00	12,388	1.00	27,445	1.00	28,407	
office clerk ii	1.00	26,631	1.00	28,680	1.00	29,694	

TOTAL q00a0101*	228.50	11,626,275	242.50	14,418,216	244.50	14,713,855	

q00a0102 Information Technology and Communications Division							
prgm mgr senior iv	1.00	122,203	1.00	129,594	1.00	130,850	
prgm mgr senior iii	1.00	110,151	1.00	116,805	1.00	117,934	
prgm mgr senior ii	1.00	90,319	1.00	95,761	1.00	97,597	
it asst director iii	2.00	165,545	2.00	192,168	2.00	194,012	
prgm mgr iv	2.00	186,668	2.00	195,966	2.00	197,774	
it asst director ii	3.00	186,444	4.00	300,564	4.00	307,705	
prgm mgr iii	1.00	30,005	.00	0	.00	0	
it programmer analyst manager	4.00	242,843	4.00	334,692	4.00	337,802	
prgm mgr ii	2.00	127,335	2.00	117,906	2.00	122,430	
admin prog mgr i	1.00	10,876	1.00	52,150	1.00	54,140	
fiscal services admin ii	1.00	80,482	1.00	83,726	1.00	83,726	
prgm mgr i	3.00	212,090	3.00	224,870	3.00	226,903	
administrator iii	1.00	60,010	1.00	63,629	1.00	64,853	
administrator iii	1.00	68,585	1.00	72,728	1.00	73,431	
computer network spec mgr	2.00	131,531	2.00	140,029	2.00	142,964	
computer network spec supr	6.00	529,725	8.00	588,915	8.00	599,004	
database specialist supervisor	1.00	31,853	1.00	52,150	1.00	54,140	
it programmer analyst superviso	4.00	226,448	4.00	265,741	4.00	271,136	
it quality assurance spec super	1.00	64,048	1.00	67,914	1.00	69,222	
it systems technical spec	1.00	58,248	1.00	62,925	1.00	64,133	
computer network spec lead	5.00	200,475	3.00	195,957	3.00	199,106	
database specialist ii	3.00	148,457	2.00	148,268	2.00	150,416	
hr administrator i	.00	0	1.00	60,099	1.00	61,249	
it functional analyst superviso	1.00	64,764	1.00	68,675	1.00	69,337	
it programmer analyst lead/adva	7.00	347,358	7.00	451,864	7.00	458,063	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00a0102 Information Technology and Communications Division							
it quality assurance spec	2.00	26,402	1.00	48,920	1.00	50,755	
it technical support spec ii	1.00	71,261	1.00	75,566	1.00	77,027	
accountant supervisor i	1.00	48,853	1.00	45,938	1.00	47,642	
administrator ii	2.00	74,255	1.00	59,622	1.00	60,767	
administrator ii	1.00	39,530	.00	0	.00	0	
agency procurement spec supv	1.00	66,864	1.00	64,338	1.00	64,957	
computer info services spec sup	.00	0	1.00	60,767	1.00	61,350	
computer network spec ii	13.00	618,819	13.00	696,868	13.00	712,714	
it programmer analyst ii	8.00	357,843	6.00	379,427	6.00	386,134	
personnel administrator i	1.00	20,574	.00	0	.00	0	
webmaster ii	1.00	53,126	1.00	56,324	1.00	56,862	
administrator i	2.00	78,741	2.00	94,662	2.00	97,267	
computer network spec i	1.00	51,721	1.00	54,834	1.00	55,358	
database specialist i	.00	0	1.00	43,153	1.00	44,746	
it functional analyst ii	3.00	106,336	3.00	141,194	3.00	144,630	
it programmer analyst i	1.00	11,252	1.00	43,153	1.00	44,746	
accountant ii	1.00	46,726	2.00	90,062	2.00	92,482	
admin officer iii	5.00	105,465	5.00	224,583	5.00	229,030	
admin officer iii	1.00	30,547	.00	0	.00	0	
agency procurement spec ii	2.00	46,107	3.00	129,326	3.00	132,461	
computer info services spec ii	2.00	26,613	1.00	48,610	1.00	49,063	
hr officer i	.00	0	1.00	59,812	1.00	60,959	
it functional analyst i	2.00	94,322	2.00	99,958	2.00	101,848	
it programmer analyst trainee	.00	0	2.00	82,586	2.00	84,851	
admin officer ii	4.00	188,472	5.00	238,708	5.00	242,985	
personnel officer i	2.00	77,972	.00	0	.00	0	
admin officer i	1.00	42,752	2.00	81,141	2.00	82,862	
research analyst	.00	0	1.00	35,840	1.00	37,141	
admin spec iii	1.00	32,103	2.00	75,502	2.00	77,487	
admin spec i	.00	0	2.00	72,878	2.00	74,202	
computer operator mgr ii	1.00	72,409	1.00	76,786	1.00	78,269	
computer operator supr	4.00	140,408	4.00	186,975	4.00	191,161	
fingerprint specialist manager	3.00	101,021	3.00	142,936	3.00	145,259	
computer operator ii	10.00	375,578	10.00	410,242	10.00	417,497	
fingerprint specialist supv	9.00	297,189	7.00	296,501	7.00	301,308	
fingerprint specialist advanced	18.00	643,392	18.00	714,212	18.00	726,331	
fingerprint specialist ii	12.00	325,627	9.00	331,782	9.00	336,894	
fingerprint specialist i	9.00	56,776	3.00	86,989	3.00	88,525	
personnel associate ii	1.00	37,751	1.00	39,992	1.00	40,726	
personnel associate i	2.00	64,235	3.00	97,074	3.00	99,567	
office manager	1.00	113,737	3.00	149,159	3.00	151,487	
data entry operator mgr i	1.00	36,813	.00	0	.00	0	
admin aide	1.00	39,147	1.00	41,471	1.00	41,853	
office supervisor	2.00	176,932	4.00	165,964	4.00	169,607	
data entry operator supr	1.00	35,051	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00a0102 Information Technology and Communications Division							
fiscal accounts clerk, lead	1.00	41,788	1.00	44,274	1.00	44,683	
office processing clerk supr	2.00	49,216	2.00	74,148	2.00	75,617	
office secy iii	1.00	38,301	1.00	38,980	1.00	39,692	
fiscal accounts clerk ii	1.00	32,707	1.00	34,728	1.00	35,041	
office secy ii	1.00	14,077	.00	0	.00	0	
services specialist	1.00	32,211	1.00	34,112	1.00	34,420	
office processing clerk lead	3.00	75,143	3.00	111,348	3.00	113,372	
office services clerk	6.00	449,157	17.00	529,517	17.00	538,832	
data entry operator ii	2.00	32,022	1.00	33,017	1.00	33,313	
office clerk ii	8.00	244,513	8.00	260,387	8.00	264,663	
office processing clerk ii	4.00	95,912	3.00	95,295	3.00	97,432	
data entry operator i	4.00	35,670	.00	0	.00	0	
office clerk i	1.00	10,937	.00	0	.00	0	
office clerk assistant	2.00	50,716	2.00	54,125	2.00	54,600	

TOTAL q00a0102*	226.00	9,531,555	224.00	11,236,882	224.00	11,438,402	
q00a0103 Internal Investigative Unit							
int investigatn director pscs	1.00	72,168	1.00	72,168	1.00	74,960	
designated admin mgr iv	.00	0	1.00	65,778	1.00	67,045	
int investigatn detective capta	1.00	63,341	2.00	126,682	2.00	131,556	
int investigatn detective lt ps	2.00	142,891	3.00	218,921	3.00	221,750	
administrator ii	.00	0	1.00	40,547	1.00	42,039	
research analyst	.00	0	1.00	35,840	1.00	37,414	
admin officer ii	.00	0	1.00	38,117	1.00	39,507	
admin officer i	1.00	46,868	1.00	49,665	1.00	50,600	
msp polygraph examiner	.00	0	3.00	121,641	3.00	126,117	
volunteer activities coord ii	.00	0	1.00	29,874	1.00	30,934	
corr officer major	.00	0	1.00	74,134	1.00	74,850	
int investigatn detective sgt p	12.00	638,371	12.00	703,014	12.00	717,547	
corr officer captain	.00	0	4.00	200,938	4.00	206,657	
corr officer lieutenant	.00	0	1.00	55,881	1.00	56,951	
int investigatn detective prov	3.00	159,305	10.00	438,592	10.00	452,785	
corr officer ii	.00	0	1.00	43,671	1.00	44,476	
management associate	1.00	33,767	1.00	35,840	1.00	37,141	
office secy ii	1.00	24,629	.00	0	.00	0	
research statistician iv	.00	0	1.00	45,938	1.00	47,642	
administrator i	.00	0	2.00	89,557	2.00	92,871	
data entry operator ii	.00	0	2.00	65,548	2.00	67,907	

TOTAL q00a0103*	22.00	1,181,340	50.00	2,552,346	50.00	2,620,749	
q00a0104 9-1-1 Emergency Number Systems							
prgm mgr iv	1.00	83,989	1.00	89,046	1.00	90,749	
administrator ii	1.00	57,312	1.00	60,767	1.00	61,350	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00a0104 9-1-1 Emergency Number Systems							
administrator ii	1.00	63,898	1.00	69,441	1.00	70,112	
accountant ii	1.00	11,762	1.00	53,383	1.00	53,893	
office secy iii	1.00	33,210	1.00	34,380	1.00	35,000	

TOTAL q00a0104*	5.00	250,171	5.00	307,017	5.00	311,104	
q00a0106 Div of Cap Construction and Facilities Maintenance							
prgm mgr senior iii	1.00	120,449	1.00	121,364	1.00	122,538	
capital projects asst dir	1.00	94,117	1.00	99,790	1.00	101,708	
prgm mgr iv	1.00	92,343	1.00	97,910	1.00	99,790	
prgm mgr iii	2.00	174,744	2.00	185,263	2.00	188,806	
administrator iv	1.00	77,510	1.00	82,167	1.00	82,947	
capital projects asst mgr	1.00	61,673	1.00	55,630	1.00	57,760	
obs-engr sr registered	1.00	68,585	1.00	72,728	1.00	74,134	
administrator ii	4.00	250,010	4.00	254,261	4.00	259,991	
admin spec iii	1.00	45,322	1.00	47,502	1.00	47,945	
management associate	1.00	42,642	1.00	49,665	1.00	50,600	
admin aide	1.00	44,307	1.00	47,143	1.00	48,019	
office secy iii	1.00	37,562	1.00	29,874	1.00	30,934	

TOTAL q00a0106*	16.00	1,109,264	16.00	1,143,297	16.00	1,165,172	
TOTAL q00a01 **	497.50	23,698,605	537.50	29,657,758	539.50	30,249,282	
q00a02 Deputy Secretary for Operations							
q00a0201 Administrative Services							
physician program manager iiii	1.00	223,749	1.00	231,272	1.00	231,272	
dep secy dept pub safety corr	1.00	123,324	1.00	129,551	1.00	129,551	
prgm mgr senior iii	1.00	98,272	1.00	100,264	1.00	101,228	
prgm mgr senior ii	3.00	104,046	1.00	109,423	1.00	110,478	
nursing prgm conslt/admin iv	2.00	89,484	1.00	94,258	1.00	96,066	
prgm mgr iv	3.00	260,188	3.00	269,664	3.00	273,046	
nursing prgm conslt/admin iii	4.00	220,606	3.00	229,775	3.00	235,302	
prgm mgr iii	3.00	172,621	2.00	178,444	2.00	181,854	
nursing prgm conslt/admin ii	2.00	69,878	1.00	71,123	1.00	71,810	
prgm mgr ii	3.00	160,581	2.00	167,283	2.00	169,696	
administrator iv	2.00	73,994	1.00	77,651	1.00	79,132	
designated admin mgr i	1.00	20,276	1.00	54,140	1.00	55,175	
nursing prgm conslt/admin i	9.00	500,341	8.00	529,674	8.00	539,792	
correctional hearing officer su	1.00	75,896	1.00	80,634	1.00	82,167	
internal auditor prog super	1.00	18,670	1.00	83,726	1.00	83,726	
correctional hearing officer ii	8.00	456,279	8.00	564,630	8.00	573,550	
internal auditor super	1.00	37,756	.00	0	.00	0	
agency budget spec supv	1.00	57,626	1.00	59,622	1.00	60,767	
correctional hearing officer i	1.00	53,374	1.00	56,324	1.00	56,862	
internal auditor lead	2.00	130,996	2.00	136,279	2.00	138,912	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00a02 Deputy Secretary for Operations							
q00a0201 Administrative Services							
administrator i	1.00	50,941	1.00	56,951	1.00	57,496	
corr case management spec ii	1.00	45,953	1.00	49,916	1.00	50,863	
internal auditor ii	3.00	148,234	3.00	156,522	3.00	159,433	
internal auditor ii	1.00	59,521	1.00	62,627	1.00	63,833	
admin officer iii	3.00	150,408	2.00	104,453	2.00	106,746	
agency budget spec ii	1.00	47,443	1.00	51,405	1.00	52,383	
admin officer ii	2.00	82,997	1.00	46,495	1.00	47,356	
admin spec iii	1.00	46,121	1.00	49,286	1.00	50,204	
admin spec ii	1.00	31,138	1.00	34,046	1.00	34,660	
corr officer major	1.00	63,334	1.00	68,675	1.00	69,999	
exec assoc ii	1.00	27,529	1.00	53,383	1.00	53,893	
management associate	1.00	48,165	1.00	52,547	1.00	53,048	
office secy ii	2.00	79,294	2.00	85,530	2.00	86,294	
office secy i	2.00	61,749	2.00	66,541	2.00	67,859	
office clerk ii	1.00	24,642	1.00	25,868	1.00	26,768	

TOTAL q00a0201*	72.00	3,915,426	60.00	4,187,982	60.00	4,251,221	
q00a0202 Community Supervision Services							
prgm mgr senior iii	.00	0	1.00	108,208	1.00	110,294	
admin prog mgr iv	1.00	56,197	1.00	89,046	1.00	89,898	
designated admin mgr iv	1.00	49,231	1.00	78,024	1.00	79,507	
prgm mgr iv	1.00	56,197	1.00	89,046	1.00	89,898	
administrator vi	1.00	96,439	2.00	154,095	2.00	157,571	
administrator vi	1.00	20,070	.00	0	.00	0	
prgm mgr iii	1.00	41,166	1.00	66,466	1.00	67,747	
administrator v	2.00	85,200	2.00	136,175	2.00	139,283	
prgm mgr ii	1.00	28,395	1.00	55,630	1.00	57,760	
administrator iv	4.00	176,923	4.00	281,817	4.00	285,916	
administrator iii	1.00	46,777	1.00	74,134	1.00	75,566	
corr case management manager	1.00	39,394	1.00	62,429	1.00	63,629	
parole prob field supv ii	4.00	282,970	3.00	213,121	3.00	216,518	
administrator ii	2.00	43,819	2.00	142,982	2.00	144,324	
administrator ii	1.00	39,084	1.00	61,932	1.00	62,528	
corr case management supervisor	1.00	36,226	1.00	57,400	1.00	57,950	
it staff specialist	1.00	20,068	1.00	45,938	1.00	47,642	
parole prob field supv i	17.00	1,108,678	14.00	913,548	14.00	925,211	
administrator i	4.00	41,056	1.00	65,061	1.00	66,312	
a/d associate counselor supervi	.00	0	3.00	184,415	3.00	186,799	
corr case management spec ii	12.00	733,926	12.00	734,363	12.00	743,000	
parole prob agent sr	56.00	3,399,841	31.00	1,873,170	31.00	1,899,726	
admin officer ii	1.00	36,057	1.00	57,133	1.00	58,227	
a/d associate counselor	1.00	20,068	.00	0	.00	0	
parole prob agent ii	1.00	36,928	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00a0202 Community Supervision Services							
a/d supervised counselor	8.00	211,406	7.00	316,244	7.00	320,468	
police communications superviso	1.00	32,545	1.00	51,564	1.00	52,056	
police communications oper ii	9.00	346,444	8.00	308,239	8.00	314,347	
services supervisor ii	1.00	24,806	1.00	39,273	1.00	39,992	
police communications oper i	.00	0	1.00	29,874	1.00	30,934	
lab tech i general	1.00	18,795	.00	0	.00	0	
warrant apprehension unit det s	.00	0	1.00	54,701	1.00	55,747	
corr officer captain	2.00	79,366	2.00	125,765	2.00	127,512	
warrant apprehension unit det s	.00	0	3.00	167,492	3.00	170,937	
corr officer lieutenant	6.00	252,973	7.00	395,365	7.00	401,486	
warrant apprehension unit detec	.00	0	27.00	1,340,956	27.00	1,368,329	
corr officer sergeant	28.00	1,462,191	27.00	1,410,957	27.00	1,429,452	
corr supply officer ii	1.00	32,043	1.00	49,821	1.00	49,821	
exec assoc ii	1.00	40,726	1.00	64,536	1.00	64,536	
management associate	1.00	31,360	1.00	49,665	1.00	50,133	
admin aide	3.00	88,195	3.00	138,867	3.00	140,594	
office secy ii	2.00	51,153	2.00	80,990	2.00	81,732	
office secy i	3.00	64,943	3.00	103,313	3.00	104,830	
office services clerk	1.00	24,694	1.00	39,096	1.00	39,808	
office clerk ii	1.00	17,217	1.00	27,705	1.00	28,193	
office processing clerk ii	1.00	19,782	1.00	31,304	1.00	31,864	

TOTAL q00a0202*	186.00	9,293,349	185.00	10,369,860	185.00	10,528,077	
q00a0203 Programs and Services							
coord corr educ pscs	1.00	102,192	1.00	104,469	1.00	104,469	
prgm mgr senior iii	1.00	69,597	1.00	110,294	1.00	111,358	
designated admin mgr iv	1.00	71,826	1.00	82,561	1.00	84,134	
prgm mgr iv	4.00	345,803	4.00	347,218	4.00	351,235	
prgm mgr iii	1.00	74,784	1.00	78,885	1.00	80,386	
prgm mgr ii	.00	0	1.00	84,399	1.00	85,204	
psychology services chief	2.00	125,548	2.00	130,957	2.00	133,817	
administrator iv	1.00	73,269	1.00	79,132	1.00	79,883	
nursing prgm conslt/admin i	1.00	15,541	.00	0	.00	0	
prgm mgr i	4.00	266,034	4.00	271,046	4.00	275,650	
administrator iii	1.00	40,055	1.00	74,134	1.00	74,850	
administrator iii	1.00	41,712	1.00	66,102	1.00	67,375	
social work manager, criminal j	1.00	71,259	1.00	73,312	1.00	74,021	
corr case management manager	1.00	73,851	1.00	78,507	1.00	78,507	
social work reg supv, criminal	5.00	322,624	5.00	326,292	5.00	332,805	
administrator ii	2.00	95,547	2.00	102,262	2.00	104,504	
a/d professional counselor adva	1.00	38,348	1.00	60,767	1.00	61,350	
corr case management supervisor	1.00	45,526	1.00	72,150	1.00	73,541	
social worker adv, criminal jus	.00	0	1.00	45,938	1.00	47,642	
corr case management spec ii	10.00	543,739	10.00	549,959	10.00	557,042	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00a0203 Programs and Services							
chaplain	1.00	33,691	1.00	53,383	1.00	53,893	
psychology associate ii corr	.00	0	1.00	40,547	1.00	42,039	
social worker i, criminal justi	.00	0	1.00	40,547	1.00	42,039	
admin spec iii	1.00	36,876	1.00	42,557	1.00	42,948	
corr officer captain	1.00	58,348	1.00	60,767	1.00	61,932	
corr officer lieutenant	1.00	61,056	1.00	65,061	1.00	66,312	
exec assoc ii	1.00	49,971	1.00	56,502	1.00	57,584	
management associate	.00	0	1.00	52,547	1.00	53,548	
admin aide	2.00	66,872	2.00	76,745	2.00	77,765	
office secy iii	1.00	11,828	.00	0	.00	0	
office secy ii	2.00	73,907	2.00	77,427	2.00	78,134	

TOTAL q00a0203*	49.00	2,809,804	52.00	3,304,467	52.00	3,353,967	
q00a0204 Security Operations							
prgm mgr senior iii	.00	0	1.00	108,208	1.00	110,294	
asst warden	2.00	58,367	1.00	92,485	1.00	94,258	
admin officer ii	1.00	34,716	1.00	55,007	1.00	55,534	
admin spec i	.00	0	1.00	29,874	1.00	30,934	
corr security chief	1.00	53,269	1.00	84,399	1.00	86,008	
corr officer major	7.00	310,326	6.00	427,783	6.00	434,724	
corr officer captain	16.00	874,988	16.00	1,060,094	17.00	1,135,123	New
corr officer lieutenant	27.00	1,451,406	26.00	1,543,780	28.00	1,670,144	New
corr maint off ii automotv serv	1.00	24,516	1.00	39,507	1.00	40,231	
corr officer sergeant	51.00	2,241,349	51.00	2,476,971	55.00	2,700,287	New
corr officer ii	257.00	10,544,173	257.00	11,441,682	257.00	11,628,338	
corr officer i	2.00	68,281	.00	0	.00	0	
admin aide	1.00	29,768	1.00	47,143	1.00	47,581	
office supervisor	1.00	28,174	1.00	44,614	1.00	45,028	
office secy iii	1.00	26,958	1.00	42,687	1.00	43,473	
office services clerk	1.00	20,283	1.00	32,099	1.00	32,386	

TOTAL q00a0204*	369.00	15,766,574	366.00	17,526,333	373.00	18,154,343	
TOTAL q00a02 **	676.00	31,785,153	663.00	35,388,642	670.00	36,287,608	

q00a03 Maryland Correctional Enterprises							
q00a0301 Maryland Correctional Enterprises							
asst comm of correction	1.00	79,568	1.00	123,711	1.00	123,711	
prgm mgr iii	1.00	48,839	1.00	77,403	1.00	78,144	
administrator v	1.00	51,298	1.00	81,275	1.00	82,049	
prgm mgr ii	1.00	43,195	1.00	68,455	1.00	69,116	
mce regional manager	6.00	393,957	6.00	404,534	6.00	412,362	
administrator iii	3.00	85,431	3.00	184,303	3.00	187,444	
fiscal services chief ii	1.00	61,249	1.00	65,369	1.00	66,000	
mce plant manager	11.00	698,034	11.00	702,281	11.00	716,867	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00a03 Maryland Correctional Enterprises							
q00a0301 Maryland Correctional Enterprises							
accountant supervisor i	1.00	46,782	1.00	51,278	1.00	53,233	
administrator ii	1.00	57,626	1.00	59,622	1.00	60,767	
hr officer iii	.00	0	1.00	57,400	1.00	57,950	
it staff specialist	1.00	37,696	1.00	45,938	1.00	47,642	
mce plant supv ii graphics	1.00	66,182	1.00	69,441	1.00	70,783	
mce plant supv ii production	5.00	276,996	5.00	279,788	5.00	285,436	
mce plant supv ii services	1.00	56,919	1.00	58,500	1.00	59,622	
administrator i	4.00	137,825	4.00	219,158	4.00	222,488	
mce plant supv i graphics	4.00	209,324	4.00	211,832	4.00	216,656	
mce plant supv i production	1.00	48,537	1.00	52,799	1.00	53,807	
mce plant supv i services	2.00	64,108	2.00	108,214	2.00	110,433	
accountant ii	.00	0	1.00	40,547	1.00	42,039	
admin officer iii	2.00	87,038	2.00	96,968	2.00	99,087	
admin officer iii	1.00	37,746	1.00	59,812	1.00	60,386	
computer info services spec ii	1.00	58,082	1.00	52,383	1.00	52,883	
mce supervisor auto services	2.00	65,219	2.00	103,826	2.00	105,298	
mce supervisor food process	3.00	163,604	3.00	165,010	3.00	167,031	
mce supervisor graphics	3.00	163,395	3.00	165,786	3.00	168,391	
mce supervisor maint const	2.00	112,186	2.00	117,461	2.00	119,712	
mce supervisor production	8.00	422,093	8.00	423,055	8.00	430,947	
mce supervisor services	1.00	58,469	1.00	60,959	1.00	61,544	
mce supervisor soft goods	7.00	369,278	7.00	369,865	7.00	377,122	
accountant i	1.00	35,504	1.00	39,507	1.00	40,231	
admin officer ii	1.00	37,982	1.00	38,117	1.00	39,507	
admin officer ii	9.00	248,942	9.00	408,894	9.00	416,746	
industries representative ii	14.00	631,887	14.00	634,394	14.00	645,046	
mce officer auto services	16.00	667,394	15.00	671,506	15.00	686,079	
mce officer food process	2.00	36,522	2.00	77,624	2.00	80,461	
mce officer graphics	10.00	460,039	10.00	466,970	10.00	476,098	
mce officer maint const	1.00	56,057	1.00	57,133	1.00	57,680	
mce officer production	9.00	419,246	9.00	422,490	9.00	431,319	
mce officer soft goods	15.00	636,686	15.00	668,128	15.00	681,737	
mce officer trnee auto services	2.00	70,000	2.00	72,981	2.00	75,635	
mce officer trnee graphics	3.00	87,172	3.00	114,339	3.00	117,078	
mce officer trnee production	3.00	77,152	2.00	81,980	2.00	83,709	
mce officer trnee services	2.00	70,382	2.00	75,635	2.00	77,015	
mce officer trnee soft goods	3.00	121,042	3.00	125,494	3.00	128,044	
admin spec i	1.00	42,961	1.00	44,274	1.00	45,092	
computer operator ii	1.00	25,917	1.00	41,034	1.00	41,787	
agency buyer i	1.00	9,222	1.00	36,266	1.00	36,923	
computer operator i	1.00	13,378	1.00	30,934	1.00	32,038	
corr laundry supervisor	1.00	60,600	1.00	64,338	1.00	65,576	
corr laundry supervisor	1.00	40,600	1.00	64,338	1.00	65,576	
corr laundry off ii	2.00	66,319	2.00	105,057	2.00	106,534	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00a03 Maryland Correctional Enterprises							
q00a0301 Maryland Correctional Enterprises							
corr supply officer ii	1.00	23,823	1.00	31,729	1.00	32,866	
personnel associate ii	1.00	9,268	1.00	36,549	1.00	37,878	
admin aide	1.00	44,226	1.00	46,283	1.00	47,143	
fiscal accounts clerk, lead	3.00	69,407	3.00	110,446	3.00	112,696	
fiscal accounts clerk ii	6.00	182,348	6.00	192,243	6.00	196,629	
fiscal accounts clerk ii	1.00	13,620	.00	0	.00	0	
services specialist	3.00	95,757	3.00	97,001	3.00	99,237	
office services clerk	3.00	92,749	3.00	94,161	3.00	96,388	

TOTAL q00a0301*	194.00	8,446,878	193.00	9,526,818	193.00	9,711,698	
TOTAL q00a03 **	194.00	8,446,878	193.00	9,526,818	193.00	9,711,698	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00c01 Maryland Parole Commission							
q00c0101 General Administration and Hearings							
chair md parole commission	1.00	100,321	1.00	104,364	1.00	104,364	
prgm mgr ii	1.00	79,613	1.00	84,399	1.00	85,204	
prgm mgr i	1.00	74,642	1.00	79,132	1.00	79,883	
mbr md parole commission	9.00	761,404	9.00	831,294	9.00	831,294	
hearing officer ii parole comm	7.00	304,550	7.00	497,195	7.00	502,588	
hearing officer i parole comm	5.00	463,273	5.00	330,559	5.00	333,638	
admn officer iii	4.00	192,762	4.00	205,863	4.00	210,586	
admin officer ii	2.00	83,872	2.00	89,557	2.00	91,231	
admin officer i	1.00	44,352	1.00	46,995	1.00	47,431	
inst parole assoc supr parole c	3.00	126,763	3.00	134,314	3.00	135,942	
inst parole assoc ii parole com	4.00	149,375	4.00	170,658	4.00	172,131	
inst parole assoc i parole com	4.00	97,108	4.00	115,529	4.00	118,583	
management associate	1.00	24,772	1.00	44,476	1.00	44,889	
admin aide	2.00	85,787	2.00	90,897	2.00	92,154	
office supervisor	4.00	157,096	4.00	162,482	4.00	165,643	
office secy iii	5.00	163,510	5.00	204,567	5.00	208,039	
office secy ii	2.00	88,647	2.00	82,444	2.00	83,576	
office services clerk	4.00	102,720	4.00	114,468	4.00	116,665	
office clerk ii	6.00	145,105	6.00	168,863	6.00	172,307	
office processing clerk ii	10.00	235,913	10.00	271,713	10.00	277,085	

TOTAL q00c0101*	76.00	3,481,585	76.00	3,829,769	76.00	3,873,233	
TOTAL q00c01 **	76.00	3,481,585	76.00	3,829,769	76.00	3,873,233	
q00e00 Inmate Grievance Office							
q00e0001 General Administration							
exec dir inmate grievance offic	1.00	94,117	1.00	99,790	1.00	101,708	
prgm mgr ii	1.00	73,811	1.00	78,269	1.00	79,013	
admin officer ii	1.00	53,888	1.00	38,117	1.00	39,507	
admin officer i	1.00	24,305	1.00	56,674	1.00	56,674	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
office secy i	2.00	52,379	2.00	60,902	2.00	62,530	

TOTAL q00e0001*	7.00	342,180	7.00	380,035	7.00	386,575	
TOTAL q00e00 **	7.00	342,180	7.00	380,035	7.00	386,575	
q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
exec dir pol corr train comm	1.00	98,137	1.00	106,123	1.00	106,123	
prgm mgr senior i	1.00	87,924	1.00	93,219	1.00	95,008	
administrator vii	1.00	73,577	1.00	78,024	1.00	78,766	
administrator vii	1.00	88,902	1.00	94,258	1.00	95,162	
asst attorney general vi	1.00	83,989	1.00	89,046	1.00	89,898	
it asst director iii	1.00	90,605	1.00	96,066	1.00	96,988	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
prgm mgr iv	1.00	97,767	1.00	101,708	1.00	101,708	
administrator vi	9.00	568,745	8.00	568,874	8.00	582,939	
prgm mgr i	2.00	72,353	2.00	128,325	2.00	131,791	
administrator iii	5.00	247,751	5.00	322,782	5.00	327,604	
administrator i	4.00	209,420	4.00	204,712	4.00	208,889	
administrator iv	2.00	121,085	2.00	129,555	2.00	131,405	
fiscal services chief i	1.00	54,486	1.00	60,099	1.00	61,249	
administrator ii	1.00	57,312	1.00	45,938	1.00	47,642	
administrator ii	3.00	197,732	4.00	222,492	4.00	226,175	
hr officer iii	.00	0	1.00	66,838	1.00	67,484	
administrator i	1.00	57,954	1.00	61,447	1.00	62,037	
personnel officer iii	1.00	59,066	.00	0	.00	0	
accountant ii	1.00	40,410	1.00	43,585	1.00	45,194	
admin officer iii	14.80	692,493	14.80	738,734	14.80	753,559	
agency procurement spec ii	1.00	51,314	1.00	54,402	1.00	54,922	
admin officer ii	2.00	84,750	2.00	90,507	2.00	92,926	
admin spec iii	1.00	44,013	1.00	46,636	1.00	47,502	
admin spec ii	1.00	39,864	1.00	42,235	1.00	42,623	
maint chief i	1.00	36,311	1.00	38,980	1.00	39,692	
management assoc	4.00	104,413	4.00	165,428	4.00	169,136	
admin aide	1.00	30,385	1.00	34,046	1.00	35,274	
office secy iii	6.00	196,177	6.00	209,446	6.00	214,981	
office secy ii	.00	0	1.00	28,139	1.00	29,130	
office secy ii	1.00	31,092	1.00	31,233	1.00	32,349	
maint chief iv non-licensed	1.00	49,422	1.00	52,547	1.00	53,048	
maint chief iii	1.00	34,221	1.00	38,876	1.00	40,296	
maint chief ii	2.00	79,745	2.00	84,482	2.00	85,657	
maint mechanic senior	1.00	42,322	.00	0	.00	0	
maint mechanic	1.00	24,724	1.00	28,680	1.00	29,694	
housekeeping supv i	1.00	24,797	1.00	27,020	1.00	27,494	

TOTAL q00g0001*	76.80	3,873,258	76.80	4,224,482	76.80	4,304,345	
TOTAL q00g00 **	76.80	3,873,258	76.80	4,224,482	76.80	4,304,345	

q00k00 Criminal Injuries Compensation Board							
q00k0001 Administration and Awards							
prgm mgr ii	1.00	73,811	1.00	78,269	1.00	79,013	
administrator i	1.00	55,792	1.00	59,156	1.00	59,724	
admin spec iii	3.00	109,877	3.00	116,998	3.00	119,016	
claims investigator iv	1.00	39,366	1.00	41,787	1.00	42,557	
claims investigator iii	4.00	149,664	4.00	158,545	4.00	161,451	
fiscal accounts clerk 11	1.00	39,264	1.00	41,597	1.00	42,361	
office processing clerk i	1.00	22,670	1.00	24,395	1.00	25,234	

TOTAL q00k0001*	12.00	490,444	12.00	520,747	12.00	529,356	
TOTAL q00k00 **	12.00	490,444	12.00	520,747	12.00	529,356	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00n00 Maryland Commission on Correctional Standards							
q00n0001 General Administration							
prgm mgr senior i	1.00	104,351	1.00	108,557	1.00	108,557	
prgm mgr i	1.00	58,248	1.00	62,925	1.00	63,529	
administrator i	1.00	49,802	1.00	52,799	1.00	53,807	
management associate	1.00	39,755	1.00	42,880	1.00	43,671	

TOTAL q00n0001*	4.00	252,156	4.00	267,161	4.00	269,564	
TOTAL q00n00 **	4.00	252,156	4.00	267,161	4.00	269,564	

q00r01 General Administration - North							
q00r0101 General Administration							
regional executive director psc	1.00	123,593	1.00	129,969	1.00	129,969	
prgm mgr senior iii	1.00	112,307	1.00	114,591	1.00	115,698	
prgm mgr ii	.00	0	1.00	86,008	1.00	87,647	
fiscal services chief ii	2.00	148,581	2.00	152,444	2.00	154,612	
hr administrator ii	.00	0	1.00	79,132	1.00	80,634	
accountant supervisor i	2.00	103,811	2.00	105,042	2.00	107,914	
parole prob agent sr	1.00	47,105	1.00	51,809	1.00	52,304	
accountant ii	2.00	82,887	1.00	42,039	1.00	42,812	
agency procurement spec ii	2.00	97,537	2.00	107,828	2.00	109,284	
agency buyer v	.00	0	1.00	39,507	1.00	40,954	
hr specialist	.00	0	2.00	120,962	2.00	120,962	
accountant trainee	.00	0	1.00	37,141	1.00	37,818	
agency buyer iv	.00	0	1.00	48,758	1.00	49,212	
agency buyer iii	2.00	79,269	2.00	83,001	2.00	84,675	
agency buyer ii	2.00	86,441	2.00	89,378	2.00	90,592	
exec assoc i	.00	0	1.00	52,966	1.00	53,976	
fiscal accounts clerk manager	2.00	97,786	2.00	99,461	2.00	100,827	
fiscal accounts clerk superviso	7.00	297,986	6.00	258,765	6.00	262,714	
admin aide	1.00	30,575	1.00	34,046	1.00	35,274	
fiscal accounts clerk, lead	5.00	189,582	5.00	194,596	5.00	197,529	
fiscal accounts clerk ii	19.00	625,191	17.00	560,790	17.00	573,463	
office secy ii	1.00	23,236	1.00	30,161	1.00	31,233	
fiscal accounts clerk i	.00	0	1.00	25,001	1.00	25,868	
fiscal accounts clerk trainee	3.00	65,374	3.00	72,374	3.00	74,025	

TOTAL q00r0101*	53.00	2,211,261	58.00	2,615,769	58.00	2,659,996	
TOTAL q00r01 **	53.00	2,211,261	58.00	2,615,769	58.00	2,659,996	

q00r02 Corrections - North							
q00r0201 Maryland Correctional Institution-Hagerstown							
warden	1.00	71,396	1.00	92,195	1.00	93,078	
asst warden	1.00	83,988	1.00	89,046	1.00	90,749	
corr case management manager	1.00	69,910	1.00	74,134	1.00	75,566	
psychology associate doct corr	1.00	72,693	1.00	77,027	1.00	77,767	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00r02 Corrections - North							
q00r0201 Maryland Correctional Institution-Hagerstown							
corr case management supervisor	2.00	121,030	2.00	130,208	2.00	131,462	
hr officer iii	.00	0	1.00	61,932	1.00	62,528	
mh professional counselor adv	1.00	70,692	1.00	73,541	1.00	73,541	
corr case management spec ii	13.00	794,628	16.00	932,065	16.00	945,773	
personnel officer iii	1.00	49,019	.00	0	.00	0	
chaplain	2.00	84,148	2.00	87,416	2.00	90,649	
social worker i, criminal justi	2.00	79,385	2.00	85,624	2.00	87,202	
corr case management spec i	4.00	110,975	1.00	45,647	1.00	46,071	
psychology associate i corr	.00	0	1.00	38,117	1.00	39,507	
hr specialist trn	1.00	0	1.00	53,548	1.00	54,570	
personnel specialist	1.00	43,280	.00	0	.00	0	
a/d supervised counselor	1.00	32,409	1.00	34,930	1.00	35,562	
agency buyer iv	1.00	46,012	.00	0	.00	0	
corr diet reg manager dietetic	1.00	79,613	1.00	84,399	1.00	85,204	
corr security chief	1.00	79,233	1.00	84,399	1.00	85,204	
corr maint off manager	2.00	126,592	2.00	134,233	2.00	136,099	
corr officer major	3.00	209,729	3.00	222,402	3.00	225,266	
corr diet manager general	2.00	117,375	2.00	124,453	2.00	126,303	
corr maint services suprv	1.00	65,489	1.00	69,441	1.00	70,783	
corr officer captain	10.00	586,589	10.00	684,313	10.00	694,150	
corr diet supervisor	5.00	269,694	5.00	290,796	5.00	295,849	
corr maint off suprv	2.00	97,937	2.00	124,124	2.00	126,508	
corr officer lieutenant	25.00	1,439,492	26.00	1,573,805	26.00	1,597,198	
corr diet off ii cooking	24.00	959,860	22.00	1,002,208	22.00	1,022,194	
corr maint off ii automotv serv	1.00	52,875	1.00	56,060	1.00	56,597	
corr maint off ii carpentry	2.00	48,097	1.00	49,137	1.00	49,594	
corr maint off ii electrical	3.00	122,972	3.00	131,765	3.00	133,753	
corr maint off ii grnds supvsn	1.00	71,113	2.00	91,376	2.00	93,444	
corr maint off ii painting	1.00	40,811	1.00	44,020	1.00	45,647	
corr maint off ii plumbing	1.00	46,369	1.00	49,137	1.00	50,050	
corr maint off ii refrig mech	2.00	84,345	2.00	90,091	2.00	91,300	
corr maint off ii sheet metal	1.00	53,888	1.00	57,133	1.00	57,680	
corr maint off ii stat eng 1st	5.00	190,957	4.00	202,122	4.00	204,044	
corr maint off ii steam fitting	2.00	79,930	1.00	57,133	1.00	57,680	
corr officer sergeant	41.00	2,006,964	42.00	2,132,717	42.00	2,161,591	
corr diet off i cooking	1.00	39,981	2.00	102,814	2.00	103,669	
corr maint off i carpentry	.00	0	1.00	35,840	1.00	37,141	
corr maint off i stat eng 1st	.00	0	1.00	46,995	1.00	47,431	
corr maint off i steam fitting	.00	0	1.00	37,141	1.00	37,818	
corr officer ii	298.00	12,494,930	297.00	13,323,253	297.00	13,578,702	
corr supply officer suprv	2.00	93,263	2.00	98,849	2.00	99,780	
corr diet off trnee cooking	1.00	50,025	2.00	78,268	2.00	79,301	
corr officer 1	45.00	1,593,142	45.00	1,749,420	49.00	1,956,248	New
corr supply officer iii	1.00	51,064	1.00	53,123	1.00	53,123	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00r02 Corrections - North							
q00r0201 Maryland Correctional Institution-Hagerstown							
corr supply officer ii	13.00	528,021	12.00	537,788	12.00	542,120	
corr supply officer i	1.00	39,393	2.00	87,193	2.00	87,564	
personnel associate ii	1.00	24,915	.00	0	.00	0	
personnel clerk	.00	0	1.00	32,349	1.00	32,929	
commitment records spec manager	1.00	52,875	1.00	56,060	1.00	57,133	
commitment records spec supv	1.00	48,639	1.00	51,564	1.00	52,056	
commitment records spec lead	4.00	184,343	4.00	195,346	4.00	197,613	
admin aide	1.00	43,679	1.00	46,283	1.00	46,713	
commitment records spec ii	8.00	337,908	9.00	385,616	9.00	391,590	
office supervisor	1.00	36,410	1.00	38,569	1.00	39,273	
commitment records spec 1	2.00	46,399	1.00	30,934	1.00	31,486	
office processing clerk supr	1.00	34,860	1.00	36,923	1.00	37,594	
office secy iii	2.00	52,707	2.00	74,148	2.00	76,026	
office secy ii	3.00	113,382	3.00	117,922	3.00	120,075	
office secy i	6.00	174,073	5.00	165,006	5.00	169,474	
office processing clerk ii	1.00	24,032	1.00	25,868	1.00	26,768	

TOTAL q00r0201*	562.00	24,623,530	563.00	26,637,966	567.00	27,271,790	

q00r0202 Maryland Correctional Training Center							
warden	1.00	98,685	1.00	107,351	1.00	108,387	
asst warden	1.00	90,605	1.00	96,066	1.00	97,910	
pre release facility admin	1.00	72,992	1.00	77,403	1.00	78,885	
psychologist correctional	1.00	77,510	1.00	82,167	1.00	82,947	
corr case management manager	1.00	69,910	2.00	134,233	2.00	136,240	
a/d professional counselor supe	.00	0	1.00	45,938	1.00	47,642	
corr case management supervisor	4.00	249,131	4.00	274,235	4.00	277,432	
hr officer iii	.00	0	1.00	57,400	1.00	57,950	
mh professional counselor adv	1.00	56,233	1.00	59,622	1.00	60,767	
social work supv, criminal just	1.00	69,354	1.00	73,541	1.00	73,541	
corr case management spec ii	22.00	1,114,164	18.00	1,027,920	18.00	1,044,915	
mh professional counselor	1.00	43,854	.00	0	.00	0	
personnel officer iii	1.00	50,753	.00	0	.00	0	
social worker ii, criminal just	1.00	56,864	1.00	60,291	1.00	61,447	
chaplain	2.00	105,297	2.00	111,986	2.00	113,609	
psychology associate ii corr	.50	17,436	2.00	105,556	2.00	107,552	
social worker i, criminal justi	1.00	79,385	1.00	43,585	1.00	44,390	
admin officer ii	1.00	39,367	1.00	42,457	1.00	44,020	
a/d associate counselor	2.00	63,346	1.00	57,133	1.00	58,227	
corr case management spec i	6.00	182,894	2.00	91,294	2.00	92,990	
hr specialist	.00	0	2.00	102,938	2.00	104,501	
psychology associate i corr	1.00	39,698	.50	23,248	.50	23,678	
a/d associate counselor provisi	2.00	72,107	2.00	77,752	2.00	79,882	
corr case mgmt spec trainee	1.00	60,077	5.00	218,378	5.00	221,413	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00r0202 Maryland Correctional Training Center							
a/d supervised counselor provis	2.00	72,711	3.00	99,874	3.00	102,820	
corr security chief	1.00	73,811	1.00	78,269	1.00	79,756	
corr officer major	3.00	202,517	3.00	220,996	3.00	224,550	
corr diet manager general	1.00	65,489	1.00	69,441	1.00	70,112	
corr maint services suprv	1.00	55,177	1.00	58,500	1.00	59,622	
corr officer captain	11.00	705,571	11.00	751,438	11.00	760,600	
corr diet supervisor	3.00	144,791	3.00	161,215	3.00	163,193	
corr maint off suprv	2.00	54,958	1.00	52,799	1.00	53,807	
corr officer lieutenant	35.00	1,996,778	34.00	2,057,558	34.00	2,088,922	
corr diet off ii baking	1.00	33,587	1.00	44,020	1.00	44,834	
corr diet off ii cooking	17.00	712,733	20.00	848,138	20.00	864,819	
corr maint off ii automotv serv	1.00	58,075	1.00	55,007	1.00	55,534	
corr maint off ii carpentry	.00	0	1.00	39,507	1.00	40,231	
corr maint off ii electrical	2.00	81,607	2.00	88,040	2.00	91,294	
corr maint off ii electronics	1.00	23,020	1.00	45,647	1.00	46,495	
corr maint off ii metal maint	3.00	138,376	3.00	147,344	3.00	149,232	
corr maint off ii painting	1.00	44,693	1.00	47,356	1.00	47,797	
corr maint off ii plumbing	2.00	77,451	2.00	83,527	2.00	85,878	
corr maint off ii refrig mech	1.00	48,165	1.00	50,050	1.00	51,000	
corr officer sergeant	50.00	2,355,480	50.00	2,505,039	50.00	2,538,743	
corr diet off i cooking	6.00	116,059	4.00	145,962	4.00	150,594	
corr maint off i carpentry	1.00	41,119	.00	0	.00	0	
corr maint off i plumbing	.00	0	1.00	35,840	1.00	37,141	
corr officer ii	341.00	14,534,972	339.00	15,056,246	339.00	15,334,174	
corr supply officer suprv	1.00	41,219	1.00	43,671	1.00	44,074	
corr diet off trnee cooking	1.00	32,409	.00	0	.00	0	
corr officer i	38.00	977,612	40.00	1,555,040	40.00	1,601,190	
corr supply officer iii	2.00	58,666	1.00	49,286	1.00	50,204	
corr supply officer ii	7.00	296,108	7.00	313,199	7.00	317,372	
corr supply officer i	1.00	19,686	1.00	40,419	1.00	41,160	
admin aide	1.00	43,679	1.00	46,283	1.00	46,713	
office supervisor	1.00	47,889	1.00	49,821	1.00	49,821	
office processing clerk supr	1.00	39,565	1.00	41,914	1.00	42,687	
office secy iii	4.00	144,108	4.00	153,772	4.00	157,153	
office secy ii	6.00	171,071	6.00	207,481	6.00	210,871	
office secy i	4.00	150,567	3.00	106,349	3.00	108,387	
office clerk ii	1.00	37,294	1.00	38,798	1.00	38,798	
office processing clerk ii	1.00	35,650	1.00	37,426	1.00	38,106	

TOTAL q00r0202*	607.50	26,442,325	604.50	28,395,766	604.50	28,906,009	
q00r0203 Roxbury Correctional Institution							
warden	1.00	94,515	1.00	101,385	1.00	103,334	
asst warden	1.00	60,887	1.00	65,778	1.00	67,045	
administrator v	1.00	79,613	1.00	84,399	1.00	86,008	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00r0203 Roxbury Correctional Institution							
corr case management manager	1.00	57,021	1.00	64,853	1.00	66,102	
psychology associate doct corr	.00	0	1.00	58,967	1.00	60,099	
corr case management supervisor	2.00	108,904	2.00	128,700	2.00	129,938	
mh professional counselor adv	1.00	53,126	1.00	56,324	1.00	57,400	
social worker adv, criminal jus	1.00	64,248	1.00	68,129	1.00	69,441	
corr case management spec ii	11.00	627,242	13.00	778,406	13.00	789,779	
mh professional counselor	.00	0	1.00	43,153	1.00	44,746	
personnel officer iii	1.00	31,985	.00	0	.00	0	
social worker ii, criminal just	1.00	66,217	1.00	68,887	1.00	68,887	
chaplain	2.00	93,453	2.00	99,030	2.00	100,422	
psychology associate ii corr	2.00	138,130	1.00	49,515	1.00	50,443	
social worker i, criminal justi	.00	0	1.00	40,547	1.00	42,039	
corr case management spec i	2.00	72,403	.00	0	.00	0	
psychology associate i corr	1.00	51,792	1.00	38,117	1.00	39,507	
personnel specialist	1.00	34,351	.00	0	.00	0	
admin spec iii	1.00	22,840	1.00	36,194	1.00	36,851	
a/d associate counselor provisi	1.00	12,817	1.00	33,715	1.00	34,930	
corr security chief	1.00	78,243	1.00	82,822	1.00	83,611	
corr officer major	3.00	209,548	3.00	222,402	3.00	226,698	
corr diet manager general	1.00	65,489	1.00	69,441	1.00	70,783	
corr maint services suprv	1.00	59,532	1.00	63,124	1.00	63,731	
corr officer captain	9.00	583,600	9.00	615,951	9.00	624,504	
corr diet supervisor	2.00	105,883	2.00	128,894	2.00	130,134	
corr maint off suprv	2.00	115,717	2.00	122,012	2.00	123,728	
corr officer lieutenant	26.00	1,529,882	26.00	1,632,621	26.00	1,657,504	
corr diet off ii cooking	16.00	651,001	14.00	630,577	14.00	642,641	
corr maint off ii electrical	2.00	105,771	2.00	112,140	2.00	114,287	
corr maint off ii grnds supvsn	1.00	45,521	1.00	48,238	1.00	48,688	
corr maint off ii mason plaster	1.00	43,878	1.00	46,495	1.00	46,926	
corr maint off ii metal maint	1.00	36,640	1.00	39,507	1.00	40,231	
corr maint off ii painting	1.00	44,693	1.00	47,356	1.00	48,238	
corr maint off ii plumbing	2.00	90,501	2.00	96,640	2.00	97,911	
corr maint off ii refrig mech	2.00	88,480	2.00	93,851	2.00	94,723	
corr officer sergeant	46.00	2,166,892	46.00	2,312,377	46.00	2,343,330	
corr rec officer iii	1.00	37,976	1.00	40,954	1.00	41,706	
corr diet off i cooking	1.00	37,636	3.00	110,122	3.00	113,453	
corr officer ii	230.00	9,031,065	214.00	9,534,249	214.00	9,712,787	
corr supply officer suprv	1.00	41,219	1.00	43,671	1.00	44,074	
corr officer i	17.00	820,064	32.00	1,238,871	36.00	1,426,324	New
corr supply officer ii	4.00	163,895	4.00	173,647	4.00	176,021	
personnel associate iii	1.00	32,554	.00	0	.00	0	
admin aide	1.00	25,856	1.00	31,729	1.00	32,866	
office supervisor	.00	0	1.00	39,992	1.00	40,359	
office processing clerk supr	1.00	37,469	1.00	39,692	1.00	40,419	
office secy iii	3.00	118,968	3.00	124,013	3.00	125,480	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00r0203 Roxbury Correctional Institution							
office secy ii	6.00	242,364	6.00	245,049	6.00	247,966	
office secy i	3.00	92,257	2.00	63,124	2.00	64,795	
office clerk ii	.50	14,615	.50	12,501	.50	12,934	
office processing clerk ii	1.00	25,731	1.00	27,705	1.00	28,680	

TOTAL q00r0203*	418.50	18,412,484	416.50	19,905,866	420.50	20,412,503	
q00r0204 Western Correctional Institution							
warden	1.00	92,994	1.00	101,385	1.00	102,360	
asst warden	1.00	75,566	1.00	78,024	1.00	78,766	
psychology services chief	1.00	90,180	1.00	89,320	1.00	89,320	
corr case management manager	1.00	69,910	1.00	74,134	1.00	75,566	
corr case management supervisor	3.00	165,614	3.00	175,591	3.00	178,416	
hr officer iii	.00	0	1.00	69,441	1.00	70,783	
mh professional counselor adv	1.00	55,177	1.00	58,500	1.00	59,061	
mh professional counselor supv	1.00	53,126	1.00	56,324	1.00	57,400	
corr case management spec ii	11.00	647,144	12.00	709,107	12.00	720,980	
personnel officer iii	1.00	61,359	.00	0	.00	0	
social worker ii, criminal just	2.00	114,067	1.00	55,881	1.00	56,951	
chaplain	2.00	97,970	2.00	99,958	2.00	101,384	
psychology associate ii corr	1.00	49,412	1.00	52,383	1.00	53,383	
social worker i, criminal justi	2.00	93,453	2.00	99,030	2.00	100,422	
corr case management spec i	1.00	19,217	.00	0	.00	0	
hr specialist	.00	0	1.00	56,060	1.00	57,133	
personnel specialist	1.00	49,501	.00	0	.00	0	
a/d associate counselor provisi	1.00	62,545	1.00	40,296	1.00	40,665	
corr security chief	1.00	79,613	1.00	84,399	1.00	86,008	
corr maint off manager	1.00	63,540	1.00	67,375	1.00	68,675	
corr officer major	3.00	208,616	3.00	221,207	3.00	223,963	
corr diet manager general	1.00	60,678	1.00	64,338	1.00	65,576	
corr officer captain	10.00	645,121	10.00	684,056	10.00	695,273	
corr diet supervisor	3.00	170,683	3.00	175,819	3.00	178,049	
corr maint off suprv	3.00	162,337	3.00	172,119	3.00	175,416	
corr officer lieutenant	27.00	1,586,080	27.00	1,679,688	27.00	1,702,209	
corr diet off ii cooking	22.00	890,401	19.00	881,328	19.00	895,186	
corr laundry off ii	.00	0	1.00	52,966	1.00	53,471	
corr maint off ii automotv serv	1.00	45,521	1.00	48,238	1.00	49,137	
corr maint off ii carpentry	1.00	40,811	1.00	44,020	1.00	45,647	
corr maint off ii electrical	3.00	134,284	3.00	143,135	3.00	146,537	
corr maint off ii electronics	1.00	39,367	1.00	42,457	1.00	43,239	
corr maint off ii grnds supvsn	1.00	45,223	1.00	38,117	1.00	39,507	
corr maint off ii maint mech	1.00	57,043	1.00	60,481	1.00	60,481	
corr maint off ii mason plaster	1.00	53,888	1.00	57,133	1.00	58,227	
corr maint off ii metal maint	1.00	39,367	1.00	42,457	1.00	44,020	
corr maint off ii painting	1.00	36,640	1.00	39,507	1.00	40,954	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00r0204 Western Correctional Institution							
corr maint off ii plumbing	2.00	91,160	1.00	49,137	1.00	50,050	
corr officer sergeant	50.00	2,389,184	50.00	2,573,167	50.00	2,612,588	
corr rec officer iii	2.00	81,624	2.00	88,040	2.00	91,294	
corr diet off i cooking	1.00	26,961	.00	0	.00	0	
corr maint off i plumbing	.00	0	1.00	35,840	1.00	37,141	
corr maint off i refrig mech	1.00	29,333	1.00	37,141	1.00	38,494	
corr officer ii	264.00	11,228,302	261.00	11,983,997	261.00	12,176,035	
corr supply officer suprv	1.00	43,545	1.00	46,140	1.00	46,995	
corr diet off trnee cooking	2.00	70,748	4.00	139,720	4.00	143,512	
corr officer i	.00	0	2.00	77,752	6.00	229,910	New
corr supply officer iii	5.00	207,561	5.00	219,911	5.00	223,570	
corr supply officer ii	8.00	309,709	8.00	317,410	8.00	322,271	
personnel associate ii	1.00	39,864	1.00	42,235	1.00	43,011	
commitment records spec manager	1.00	52,875	1.00	56,060	1.00	56,597	
commitment records spec supv	1.00	46,012	1.00	48,758	1.00	49,665	
commitment records spec lead	1.00	42,430	.00	0	.00	0	
admin aide	1.00	37,752	1.00	39,992	1.00	40,359	
commitment records spec ii	1.50	20,673	.50	21,902	.50	22,105	
office supervisor	1.00	65,602	2.00	81,189	2.00	82,855	
commitment records spec i	1.00	4,450	1.00	29,874	1.00	30,934	
office secy iii	4.00	159,943	5.00	186,892	5.00	190,522	
office secy ii	3.00	85,615	2.00	74,640	2.00	75,998	
office secy i	5.00	164,289	5.00	174,993	5.00	177,397	

TOTAL q00r0204*	469.50	21,354,080	465.50	22,739,064	469.50	23,255,468	
q00r0205 North Branch Correctional Institution							
warden	1.00	109,279	1.00	115,879	1.00	115,879	
asst warden	1.00	91,066	1.00	97,910	1.00	99,790	
corr case management manager	1.00	68,584	1.00	72,728	1.00	74,134	
psychology associate doct corr	1.00	49,568	.00	0	.00	0	
corr case management supervisor	2.00	110,438	2.00	117,091	2.00	118,750	
mh professional counselor adv	1.00	53,126	1.00	56,324	1.00	57,400	
mh professional counselor supv	1.00	65,489	1.00	69,441	1.00	70,783	
social work supv, criminal just	1.00	61,845	1.00	65,576	1.00	66,207	
corr case management spec ii	12.00	623,853	12.00	662,179	12.00	673,570	
mh professional counselor	1.00	54,524	2.00	105,598	2.00	107,614	
social worker ii, criminal just	1.00	66,782	2.00	119,488	2.00	121,783	
chaplain	1.00	47,514	1.00	49,515	1.00	49,979	
psychology associate ii corr	1.00	43,378	.00	0	.00	0	
social worker i, criminal justi	3.00	141,048	3.00	149,473	3.00	152,291	
hr specialist	.00	0	1.00	56,060	1.00	56,597	
personnel specialist	1.00	49,566	.00	0	.00	0	
corr security chief	1.00	73,972	1.00	78,269	1.00	79,013	
corr maint services manager ii	1.00	67,825	1.00	71,922	1.00	73,312	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00r0205 North Branch Correctional Institution							
corr officer major	3.00	187,928	3.00	197,188	3.00	201,887	
corr diet manager general	1.00	44,158	1.00	47,642	1.00	48,528	
corr officer captain	10.00	689,597	10.00	660,749	10.00	670,985	
corr diet supervisor	4.00	206,004	4.00	225,550	4.00	228,335	
corr officer lieutenant	28.00	1,596,104	28.00	1,692,319	28.00	1,714,340	
corr diet off ii cooking	20.00	716,411	20.00	845,985	20.00	864,326	
corr maint off ii automotv serv	1.00	45,521	1.00	48,238	1.00	49,137	
corr maint off ii carpentry	1.00	42,314	1.00	45,647	1.00	46,071	
corr maint off ii electrical	2.00	77,434	2.00	83,527	2.00	85,065	
corr maint off ii electronics	1.00	42,314	1.00	45,647	1.00	46,071	
corr maint off ii grnds supvsn	1.00	51,884	1.00	55,007	1.00	55,534	
corr maint off ii metal maint	3.00	130,189	4.00	167,118	4.00	169,772	
corr maint off ii painting	1.00	47,232	1.00	50,050	1.00	51,000	
corr maint off ii plumbing	1.00	76,728	2.00	86,863	2.00	88,751	
corr maint off ii refrig mech	2.00	77,343	2.00	83,411	2.00	84,945	
corr maint off ii steam fitting	2.00	51,926	1.00	51,972	1.00	52,966	
corr officer sergeant	49.00	2,336,094	49.00	2,462,989	49.00	2,494,617	
corr rec officer iii	1.00	40,382	.00	0	.00	0	
corr diet off i cooking	3.00	66,196	2.00	84,238	2.00	86,156	
corr maint off i metal maint	1.00	27,622	.00	0	.00	0	
corr maint off i steam fitting	.00	0	1.00	42,880	1.00	43,276	
corr officer ii	356.00	14,048,825	354.00	15,200,842	354.00	15,467,722	
corr supply officer suprv	1.00	46,868	1.00	49,665	1.00	50,133	
corr diet off trnee cooking	1.00	49,024	2.00	87,574	2.00	88,769	
corr officer i	.00	0	.00	0	47.00	1,762,829	New
corr rec officer i	.00	0	1.00	33,715	1.00	34,930	
corr supply officer iii	1.00	45,661	1.00	48,387	1.00	49,286	
corr supply officer ii	6.00	216,441	5.00	195,790	5.00	199,006	
corr supply officer i	.00	0	1.00	40,419	1.00	41,160	
personnel associate ii	2.00	88,977	2.00	94,286	2.00	95,600	
admin aide	1.00	37,752	1.00	39,992	1.00	40,726	
commitment records spec ii	2.00	76,081	2.00	81,189	2.00	82,241	
office supervisor	1.00	31,592	1.00	34,046	1.00	35,274	
office secy iii	3.00	112,248	3.00	118,660	3.00	119,963	
office secy ii	3.00	79,163	3.00	91,596	3.00	93,743	
office secy i	4.00	77,499	4.00	109,888	4.00	113,227	
office clerk ii	1.00	26,631	1.00	28,680	1.00	29,187	

TOTAL q00r0205*	548.00	23,268,000	547.00	25,119,202	594.00	27,302,660	
q00r0206 Patuxent Institution							
physician program manager iii	1.00	190,688	1.00	206,049	1.00	214,348	
prgm mgr senior iii	1.00	118,917	1.00	123,711	1.00	123,711	
warden	1.00	103,192	1.00	109,423	1.00	111,532	
asst warden	1.00	88,901	1.00	94,258	1.00	95,162	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00r0206 Patuxent Institution							
prgm mgr iv	1.00	92,343	1.00	97,910	1.00	99,790	
prgm mgr ii	1.00	71,035	1.00	75,327	1.00	76,786	
psychology services chief	2.00	150,473	2.00	159,512	2.00	161,791	
psychologist correctional	4.00	194,284	4.00	272,138	4.00	276,063	
corr case management manager	.00	0	1.00	71,350	1.00	72,039	
it programmer analyst lead/adva	1.00	71,261	1.00	75,566	1.00	76,297	
psychology associate doct corr	1.00	100,077	1.00	75,566	1.00	76,297	
psychology associate doct corr	5.00	308,382	5.00	304,025	5.00	307,512	
social work reg supv, criminal	3.00	144,926	3.00	182,699	3.00	185,823	
administrator ii	1.00	59,863	1.00	63,124	1.00	64,338	
corr case management supervisor	1.00	59,080	2.00	133,676	2.00	136,258	
personnel administrator i	1.00	28,763	.00	0	.00	0	
social worker adv, criminal jus	5.00	255,057	2.00	112,648	2.00	114,262	
administrator i	1.00	28,816	1.00	56,951	1.00	58,041	
administrator i	1.00	64,968	1.00	68,887	1.00	68,887	
corr case management spec ii	3.00	257,571	8.00	442,032	8.00	448,814	
mh professional counselor	1.00	61,359	1.00	65,061	1.00	66,312	
social worker ii, criminal just	4.00	163,993	3.00	158,397	3.00	159,909	
psychology associate ii corr	1.00	43,688	1.00	49,515	1.00	50,443	
personnel specialist	1.00	26,073	.00	0	.00	0	
corr security chief	1.00	91,939	1.00	84,399	1.00	86,008	
corr maint services manager ii	1.00	75,478	1.00	79,132	1.00	80,634	
corr maint off manager	1.00	54,361	1.00	60,099	1.00	61,249	
corr officer major	4.00	270,881	4.00	272,754	4.00	276,752	
corr diet manager general	1.00	60,678	1.00	64,338	1.00	64,957	
corr officer captain	12.00	734,594	12.00	780,061	12.00	792,714	
corr diet supervisor	2.00	60,230	2.00	98,553	2.00	100,725	
corr maint off suprv	1.00	51,931	1.00	56,951	1.00	58,041	
corr officer lieutenant	22.00	1,207,859	22.00	1,301,614	22.00	1,321,593	
corr diet off ii cooking	10.00	365,046	7.00	332,476	7.00	338,150	
corr maint off ii carpentry	1.00	37,873	1.00	45,647	1.00	46,071	
corr maint off ii electrical	3.00	76,016	2.00	97,996	2.00	99,841	
corr maint off ii grnds supvsn	1.00	53,888	1.00	57,133	1.00	57,680	
corr maint off ii maint mech	.00	0	1.00	44,020	1.00	44,834	
corr maint off ii plumbing	1.00	44,693	1.00	47,356	1.00	48,238	
corr maint off ii refrig mech	2.00	48,481	1.00	48,238	1.00	49,137	
corr officer sergeant	39.00	1,834,721	39.00	1,955,319	39.00	1,983,679	
corr diet off i cooking	1.00	18,556	2.00	77,198	2.00	79,260	
corr maint off i maint mech	1.00	31,258	2.00	71,680	2.00	74,282	
corr officer ii	260.00	9,741,391	239.00	10,370,206	239.00	10,570,305	
corr supply officer suprv	1.00	44,352	1.00	46,995	1.00	47,867	
corr diet off trnee cooking	1.00	53,724	2.00	77,752	2.00	79,882	
corr officer i	40.00	1,847,452	61.00	2,338,220	63.00	2,480,344	New
corr supply officer iii	3.00	121,877	3.00	125,706	3.00	127,784	
corr supply officer ii	5.00	166,463	4.00	153,664	4.00	156,065	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00r0206 Patuxent Institution							
corr supply officer i	1.00	41,673	1.00	44,274	1.00	44,683	
personnel associate ii	.00	0	1.00	32,866	1.00	33,456	
personnel clerk	.00	0	1.00	28,139	1.00	29,130	
commitment records spec supv	1.00	49,334	1.00	52,547	1.00	53,048	
management associate	4.00	167,600	4.00	179,324	4.00	182,528	
office secy iii	1.00	37,167	1.00	36,923	1.00	37,594	
office secy ii	1.00	27,028	1.00	31,233	1.00	32,349	
office processing clerk lead	1.00	37,581	1.00	39,808	1.00	40,535	

TOTAL q00r0206*	465.00	20,137,835	466.00	22,130,446	468.00	22,623,830	
TOTAL q00r02 **	3,070.50	134,238,254	3,062.50	144,928,310	3,123.50	149,772,260	
q00r03 Community Supervision - North							
q00r0301 Community Supervision							
parole prob regional adminstr	2.00	37,544	1.00	59,355	1.00	61,634	
parole prob asst regional adm	2.00	72,166	2.00	145,762	2.00	148,548	
parole prob field supv ii	5.00	233,884	6.00	419,590	6.00	425,721	
parole prob field supv i	20.00	1,273,574	20.00	1,279,087	20.00	1,299,864	
parole prob agent sr	101.00	5,905,315	106.00	6,129,700	106.00	6,238,278	
parole prob agent ii	20.00	427,990	16.00	705,947	16.00	721,444	
parole prob agent i	18.00	686,113	16.00	665,691	16.00	678,549	
drinking driver monitor supervi	5.00	236,336	5.00	243,069	5.00	247,459	
drinking driver monitor ii	25.00	1,028,548	31.00	1,283,977	30.00	1,272,972	Abol
drinking driver monitor i	12.00	397,543	7.00	235,332	7.00	239,779	
admin aide	1.00	29,768	1.00	47,143	1.00	47,581	
office supervisor	1.00	29,768	1.00	47,143	1.00	48,019	
office secy ii	14.00	316,940	11.00	411,553	11.00	418,514	
parole probation intake revie	5.00	180,137	6.00	220,870	6.00	225,364	
office secy i	3.00	110,226	4.00	148,484	4.00	150,526	
office services clerk	3.00	77,777	2.00	54,890	2.00	56,814	

TOTAL q00r0301*	237.00	11,043,629	235.00	12,097,593	234.00	12,281,066	
TOTAL q00r03 **	237.00	11,043,629	235.00	12,097,593	234.00	12,281,066	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00s01 General Administration - South							
q00s0101 General Administration							
regional executive director psc	1.00	96,528	1.00	114,664	1.00	114,664	
prgm mgr senior iii	1.00	108,702	1.00	116,805	1.00	117,934	
exec asst dir div parole prob	.00	0	1.00	67,606	1.00	70,215	
prgm mgr iii	1.00	49,784	1.00	78,885	1.00	79,636	
fiscal services chief ii	5.00	304,579	5.00	340,669	5.00	346,915	
hr administrator ii	.00	0	1.00	66,630	1.00	67,272	
accountant supervisor i	4.00	182,176	4.00	219,373	4.00	223,288	
agency budget spec supv	1.00	57,626	1.00	45,938	1.00	47,642	
agency procurement spec supv	1.00	39,084	1.00	61,932	1.00	63,124	
accountant lead	2.00	34,607	2.00	97,987	2.00	100,104	
corr case management spec ii	.00	0	1.00	43,153	1.00	44,746	
accountant ii	4.00	181,695	4.00	194,332	4.00	198,196	
admin officer iii	1.00	37,746	1.00	59,812	1.00	60,386	
admin officer iiii	1.00	38,302	2.00	101,271	2.00	103,181	
agency procurement spec ii	4.00	148,426	4.00	204,404	4.00	207,455	
accountant i	1.00	29,904	1.00	47,356	1.00	47,797	
agency buyer v	2.00	59,338	2.00	94,784	2.00	95,665	
hr specialist	.00	0	1.00	49,137	1.00	50,050	
admin officer i	2.00	46,738	.00	0	.00	0	
agency buyer iv	2.00	57,806	1.00	47,867	1.00	48,313	
fiscal accounts technician ii	1.00	40,164	1.00	43,011	1.00	43,408	
personnel associate ii	.00	0	1.00	31,729	1.00	32,866	
fiscal accounts clerk manager	3.00	92,045	3.00	146,575	3.00	149,323	
management associate	.00	0	1.00	52,547	1.00	53,048	
fiscal accounts clerk superviso	14.00	595,866	14.00	590,386	14.00	601,363	
admin aide	2.00	57,718	1.00	40,726	1.00	41,471	
fiscal accounts clerk, lead	8.00	222,775	7.00	267,559	7.00	272,238	
office secy iii	1.00	24,621	1.00	38,980	1.00	39,692	
fiscal accounts clerk ii	29.00	870,464	30.00	1,006,067	30.00	1,028,428	
TOTAL q00s0101*	91.00	3,376,694	94.00	4,270,185	94.00	4,348,420	
TOTAL q00s01 **	91.00	3,376,694	94.00	4,270,185	94.00	4,348,420	
q00s02 Corrections - South							
q00s0201 Jessup Correctional Institution							
warden	1.00	103,192	1.00	109,423	1.00	110,478	
asst warden	1.00	89,140	1.00	94,258	1.00	95,162	
administrator v	1.00	70,945	1.00	75,327	1.00	76,057	
corr case management manager	1.00	69,910	1.00	74,134	1.00	75,566	
psychology associate doct corr	1.00	56,682	1.00	60,099	1.00	60,674	
corr case management supervisor	2.00	164,132	3.00	199,649	3.00	202,827	
hr officer iii	.00	0	1.00	58,500	1.00	59,622	
corr case management spec ii	11.00	577,904	13.00	740,218	13.00	755,710	
mh professional counselor	.00	0	1.00	52,799	1.00	53,303	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00s02 Corrections - South							
q00s0201 Jessup Correctional Institution							
personnel officer iii	1.00	51,721	.00	0	.00	0	
chaplain	3.00	111,445	2.00	102,310	2.00	104,582	
psychology associate ii corr	2.00	98,883	1.00	50,443	1.00	50,924	
a/d associate counselor	1.00	52,921	1.00	47,356	1.00	47,797	
corr case management spec i	1.00	26,954	1.00	39,507	1.00	40,231	
admin spec iii	.00	0	1.00	33,715	1.00	34,930	
corr case mgmt spec trainee	1.00	80,665	2.00	79,070	2.00	80,110	
agency buyer iv	.00	0	1.00	43,671	1.00	44,476	
corr security chief	1.00	69,687	1.00	73,899	1.00	74,613	
corr diet manager dietetic	1.00	74,642	1.00	79,132	1.00	79,883	
corr maint services manager ii	1.00	69,135	1.00	73,312	1.00	74,729	
corr officer major	3.00	195,723	3.00	217,075	3.00	221,268	
corr laundry supervisor	1.00	60,678	1.00	64,338	1.00	65,576	
corr officer captain	12.00	736,287	12.00	786,042	12.00	798,665	
corr diet supervisor	4.00	199,911	4.00	212,241	4.00	214,791	
corr maint off suprv	3.00	161,140	3.00	174,412	3.00	177,755	
corr officer lieutenant	30.00	1,557,607	30.00	1,690,571	30.00	1,715,602	
corr diet off ii baking	.00	0	1.00	40,954	1.00	41,706	
corr diet off ii cooking	11.00	512,915	12.00	570,298	12.00	579,873	
corr laundry off ii	1.00	53,888	1.00	57,133	1.00	58,227	
corr maint off ii carpentry	1.00	46,369	1.00	49,137	1.00	50,050	
corr maint off ii electrical	1.00	68,715	2.00	88,040	2.00	91,294	
corr maint off ii grnds supvsn	1.00	79,778	2.00	91,376	2.00	93,885	
corr maint off ii maint mech	1.00	55,810	2.00	104,938	2.00	106,437	
corr maint off ii painting	1.00	58,137	1.00	60,481	1.00	60,481	
corr maint off ii plumbing	1.00	42,314	1.00	45,647	1.00	46,071	
corr maint off ii stat eng 1st	6.00	235,180	4.00	238,576	4.00	239,123	
corr officer sergeant	60.00	2,787,486	60.00	2,992,665	60.00	3,033,884	
corr diet off i baking	2.00	22,759	1.00	35,840	1.00	37,141	
corr diet off i cooking	2.00	25,879	1.00	35,840	1.00	37,141	
corr maint off i automotv servs	.00	0	1.00	35,840	1.00	37,141	
corr maint off i electrical	2.00	12,272	.00	0	.00	0	
corr maint off i grnds supvsn	1.00	39,941	.00	0	.00	0	
corr maint off i metal maint	.00	0	1.00	35,840	1.00	37,141	
corr maint off i plumbing	1.00	34,402	1.00	41,358	1.00	42,880	
corr maint off i refrig mech	.00	0	1.00	35,840	1.00	37,141	
corr officer ii	335.00	12,499,075	330.00	14,278,941	330.00	14,550,904	
corr supply officer suprv	2.00	95,507	2.00	101,229	2.00	102,189	
corr officer i	40.00	1,406,753	42.00	1,606,987	49.00	1,920,341	New
corr supply officer iii	3.00	133,737	3.00	141,709	3.00	144,342	
corr supply officer ii	10.00	358,247	9.00	360,093	9.00	366,551	
corr supply officer i	.00	0	1.00	41,914	1.00	42,687	
personnel associate iii	1.00	47,157	.00	0	.00	0	
personnel associate ii	1.00	34,360	1.00	36,549	1.00	37,214	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00s02 Corrections - South							
q00s0201 Jessup Correctional Institution							
admin aide	1.00	45,316	1.00	48,019	1.00	48,465	
office secy iii	1.00	19,485	2.00	59,748	2.00	61,868	
office secy ii	2.00	37,136	1.00	32,349	1.00	32,929	
office services clerk lead	2.00	75,020	2.00	78,661	2.00	78,974	
office services clerk	1.00	31,406	1.00	33,259	1.00	33,559	
office clerk ii	4.00	150,681	2.00	60,722	2.00	61,993	
office clerk i	.00	0	1.00	24,395	1.00	24,815	

TOTAL q00s0201*	578.00	23,689,029	579.00	26,695,879	586.00	27,451,778	
q00s0202 Maryland Correctional Institution-Jessup							
warden	1.00	101,241	1.00	107,351	1.00	108,387	
asst warden	1.00	79,362	1.00	84,134	1.00	85,740	
corr case management manager	1.00	64,764	1.00	68,675	1.00	69,337	
corr case management supervisor	2.00	176,050	1.00	65,576	1.00	66,838	
hr officer iii	.00	0	1.00	45,938	1.00	47,642	
corr case management spec ii	10.00	488,651	9.00	523,647	9.00	529,776	
personnel officer iii	1.00	36,572	.00	0	.00	0	
chaplain	2.00	100,706	3.00	156,281	3.00	159,247	
psychology associate ii corr	1.00	48,487	1.00	51,405	1.00	52,383	
social worker i, criminal justi	1.00	47,251	1.00	40,547	1.00	42,039	
a/d associate counselor	1.00	32,444	.00	0	.00	0	
corr case management spec i	2.00	25,497	.00	0	.00	0	
hr specialist	.00	0	1.00	38,117	1.00	39,507	
personnel specialist	1.00	26,762	.00	0	.00	0	
a/d associate counselor provisi	1.00	29,236	1.00	33,715	1.00	34,930	
corr case mgmt spec trainee	.00	0	2.00	68,645	2.00	70,492	
corr security chief	1.00	79,613	1.00	84,399	1.00	85,204	
corr diet reg manager general	.00	0	1.00	74,134	1.00	75,566	
corr maint off manager	1.00	56,682	1.00	60,099	1.00	60,674	
corr officer major	3.00	202,034	3.00	214,237	3.00	217,009	
corr diet manager general	1.00	49,026	1.00	64,338	1.00	64,957	
corr officer captain	9.00	484,130	9.00	589,364	9.00	598,900	
corr diet supervisor	3.00	168,448	3.00	178,603	3.00	180,884	
corr maint off suprv	1.00	53,715	1.00	56,951	1.00	58,041	
corr officer lieutenant	29.00	1,537,548	29.00	1,690,754	29.00	1,715,649	
corr diet off ii baking	2.00	75,952	2.00	81,908	2.00	84,163	
corr diet off ii cooking	10.00	487,372	10.00	522,541	10.00	530,266	
corr maint off ii electrical	1.00	49,380	2.00	84,974	2.00	87,353	
corr maint off ii metal maint	1.00	39,367	1.00	42,457	1.00	43,239	
corr maint off ii plumbing	1.00	51,884	1.00	55,007	1.00	55,534	
corr officer sergeant	53.00	2,400,876	53.00	2,651,574	53.00	2,683,911	
corr diet off i cooking	1.00	29,853	1.00	37,141	1.00	38,494	
corr maint off i electrical	1.00	28,292	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00s0202 Maryland Correctional Institution-Jessup							
corr officer ii	140.00	5,833,015	149.00	6,568,625	149.00	6,682,528	
corr rec officer ii	1.00	38,353	1.00	35,840	1.00	37,141	
corr supply officer suprv	1.00	32,545	1.00	51,564	1.00	52,056	
corr diet off trnee baking	1.00	32,409	1.00	34,930	1.00	35,562	
corr officer i	34.00	989,124	24.00	933,024	26.00	1,032,178	New
corr supply officer iii	.00	0	1.00	53,123	1.00	53,123	
corr supply officer ii	5.00	168,453	4.00	140,998	4.00	145,367	
corr supply officer i	1.00	43,331	1.00	45,926	1.00	46,774	
personnel associate ii	1.00	42,884	1.00	45,441	1.00	46,283	
admin aide	1.00	43,679	1.00	46,283	1.00	47,143	
office supervisor	1.00	41,345	1.00	43,804	1.00	44,209	
office services clerk	2.00	54,650	2.00	58,858	2.00	59,902	
office clerk ii	2.00	70,669	2.00	74,852	2.00	75,872	

TOTAL q00s0202*	333.00	14,441,652	331.00	15,905,780	333.00	16,244,300	

q00s0203 Maryland Correctional Institution for Women							
warden	1.00	103,192	1.00	109,423	1.00	110,478	
asst warden	1.00	90,605	1.00	96,066	1.00	97,910	
corr case management manager	1.00	68,584	1.00	72,728	1.00	73,431	
a/d professional counselor supe	1.00	110,237	.00	0	.00	0	
corr case management supervisor	3.00	201,670	3.00	212,423	3.00	213,765	
hr officer iii	.00	0	1.00	61,932	1.00	63,124	
mh professional counselor adv	1.00	50,661	1.00	56,324	1.00	57,400	
social work supv, criminal just	1.00	44,158	1.00	47,642	1.00	49,414	
corr case management spec ii	14.00	661,725	12.00	687,813	12.00	698,579	
mh professional counselor	1.00	37,318	1.00	48,125	1.00	49,021	
personnel officer iii	1.00	54,745	.00	0	.00	0	
social worker ii, criminal just	5.00	249,971	4.00	243,209	4.00	245,438	
chaplain	1.00	53,292	1.00	56,502	1.00	57,043	
psychology associate ii corr	2.00	108,411	2.00	101,898	2.00	102,862	
social worker i, criminal justi	.00	0	1.00	49,515	1.00	49,979	
a/d associate counselor	1.00	46,239	1.00	40,954	1.00	41,706	
corr case management spec i	2.00	64,109	1.00	44,020	1.00	44,834	
hr specialist	.00	0	1.00	48,238	1.00	48,688	
personnel specialist	1.00	42,768	.00	0	.00	0	
a/d associate counselor provisi	1.00	28,201	.00	0	.00	0	
corr case mgmt spec trainee	1.00	65,527	3.00	126,223	3.00	127,792	
corr security chief	1.00	81,128	1.00	86,008	1.00	86,828	
corr diet manager dietetic	1.00	74,642	1.00	79,132	1.00	79,883	
corr maint off manager	1.00	29,324	1.00	52,690	1.00	54,701	
corr officer major	3.00	207,106	3.00	219,618	3.00	222,455	
corr maint services suprv	1.00	61,318	1.00	64,338	1.00	65,576	
corr officer captain	10.00	592,607	10.00	656,836	10.00	668,196	
corr diet ser supv general	1.00	43,011	1.00	46,404	1.00	48,125	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00s0203 Maryland Correctional Institution for Women							
corr diet supervisor	4.00	170,970	4.00	220,995	4.00	225,447	
corr officer lieutenant	31.00	1,621,506	31.00	1,809,134	31.00	1,832,217	
corr maint services off	1.00	46,266	1.00	49,515	1.00	49,979	
corr diet off ii cooking	16.00	506,408	13.00	596,248	13.00	607,762	
corr maint off ii electrical	2.00	107,167	2.00	113,193	2.00	114,277	
corr maint off ii plumbing	2.00	98,564	2.00	95,250	2.00	97,734	
corr officer sergeant	41.00	1,833,177	41.00	2,014,884	41.00	2,041,171	
corr diet off i cooking	1.00	31,584	.00	0	.00	0	
corr officer ii	156.00	6,094,077	164.00	7,058,548	164.00	7,197,223	
corr rec officer ii	2.00	72,700	2.00	85,834	2.00	87,769	
corr diet off trnee cooking	.00	0	4.00	140,021	4.00	145,086	
corr officer i	38.00	1,115,273	30.00	1,161,119	32.00	1,268,588	New
corr supply officer ii	4.00	157,688	4.00	168,389	4.00	171,145	
personnel associate iii	1.00	23,702	.00	0	.00	0	
personnel associate ii	1.00	35,132	1.00	37,878	1.00	38,569	
admin aide	1.00	39,407	1.00	42,081	1.00	42,469	
office supervisor	1.00	35,132	1.00	37,878	1.00	38,569	
office secy iii	3.00	110,514	3.00	122,626	3.00	124,493	
office processing clerk ii	1.00	22,712	1.00	28,680	1.00	29,694	

TOTAL q00s0203*	363.00	15,292,528	359.00	17,090,334	361.00	17,469,420	
q00s0204 Brockbridge Correctional Facility							
warden	1.00	103,192	1.00	109,423	1.00	111,532	
asst warden	1.00	68,201	1.00	73,691	1.00	76,543	
pre release facility admin	1.00	63,891	1.00	69,028	1.00	70,360	
corr case management manager	1.00	70,811	1.00	78,507	1.00	78,507	
corr case management supervisor	1.00	49,291	1.00	53,233	1.00	54,251	
mh professional counselor adv	1.00	73,171	1.00	69,441	1.00	70,783	
administrator i	1.00	37,060	.00	0	.00	0	
corr case management spec ii	9.00	507,135	9.00	496,602	9.00	505,205	
mh professional counselor	.00	0	1.00	62,627	1.00	63,230	
admin officer iii	1.00	14,375	.00	0	.00	0	
chaplain	1.00	56,118	.00	0	.00	0	
psychology associate ii corr	2.00	72,486	1.00	58,687	1.00	59,812	
social worker i, criminal justi	1.00	52,294	1.00	55,441	1.00	55,972	
a/d associate counselor	.00	0	1.00	56,060	1.00	56,597	
corr case management spec i	1.00	37,499	1.00	58,227	1.00	58,785	
admin spec iii	1.00	34,167	1.00	53,123	1.00	53,123	
corr case mgmt spec trainee	2.00	18,812	1.00	46,636	1.00	47,502	
a/d supervised counselor provis	1.00	36,724	.00	0	.00	0	
services supervisor ii	1.00	40,598	1.00	43,011	1.00	43,804	
corr maint services manager ii	1.00	71,833	1.00	76,175	1.00	77,651	
corr maint services manager i	1.00	66,014	1.00	69,999	1.00	71,350	
corr officer major	1.00	69,910	1.00	74,134	1.00	74,850	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00s0204 Brockbridge Correctional Facility							
corr officer captain	3.00	177,956	3.00	188,685	3.00	191,173	
corr diet ser supv general	1.00	62,540	1.00	66,312	1.00	66,950	
corr diet supervisor	1.00	59,066	1.00	62,627	1.00	63,230	
corr officer lieutenant	15.00	842,514	15.00	883,681	15.00	895,398	
corr diet off ii cooking	5.00	187,308	4.00	197,288	4.00	200,122	
corr maint off ii plumbing	3.00	132,895	3.00	141,529	3.00	143,722	
corr officer sergeant	32.00	1,546,135	33.00	1,691,560	33.00	1,715,694	
corr diet off i cooking	1.00	42,781	2.00	74,282	2.00	76,988	
corr officer ii	90.00	3,944,474	100.00	4,386,227	100.00	4,467,367	
corr rec officer ii	1.00	68,965	2.00	84,238	2.00	85,395	
corr supply officer suprv	2.00	108,956	2.00	113,348	2.00	113,348	
corr officer i	20.00	468,484	10.00	378,438	10.00	388,678	
corr supply officer iii	1.00	36,054	1.00	38,876	1.00	40,296	
corr supply officer ii	6.00	207,467	5.00	218,776	5.00	221,547	
personnel associate iii	.00	0	1.00	49,286	1.00	49,745	
personnel associate ii	2.00	29,434	.00	0	.00	0	
admin aide	1.00	32,922	1.00	31,729	1.00	32,866	
services specialist	1.00	30,406	1.00	34,112	1.00	34,420	
office services clerk	2.00	63,961	2.00	68,215	2.00	69,944	
office clerk ii	1.00	13,087	1.00	27,705	1.00	28,193	
telephone operator ii	1.00	12,644	.00	0	.00	0	

TOTAL q00s0204*	219.00	9,611,631	214.00	10,340,959	214.00	10,514,933	
q00s0205 Jessup Pre-Release Unit							
pre release facility admin	1.00	74,404	1.00	78,885	.00		0 Xfer to QS0209
corr case management supervisor	1.00	65,489	1.00	69,441	.00		0 Xfer to QS0209
corr case management spec ii	7.00	294,466	5.00	287,643	.00		0 Xfer to QS0209
corr case management spec i	1.00	44,304	.00	0	.00		0
a/d associate counselor provisi	.00	0	1.00	41,034	.00		0 Xfer to QS0209
services supervisor ii	1.00	36,410	1.00	38,569	.00		0 Xfer to QS0209
corr officer major	1.00	64,764	1.00	68,675	.00		0 Xfer to QS0209
corr diet manager general	1.00	38,871	1.00	45,938	.00		0 Xfer to QS0209
corr maint services suprv	1.00	65,489	1.00	69,441	.00		0 Xfer to QS0209
corr officer captain	3.00	195,227	3.00	207,011	.00		0 Xfer to QS0209
corr diet supervisor	1.00	61,359	1.00	65,061	.00		0 Xfer to QS0209
corr officer lieutenant	7.00	357,304	7.00	395,606	.00		0 Xfer to QS0209
corr diet off ii baking	1.00	12,307	1.00	38,117	.00		0 Xfer to QS0209
corr diet off ii cooking	4.00	138,903	4.00	169,160	.00		0 Xfer to QS0209
corr maint off ii electrical	1.00	46,369	1.00	49,137	.00		0 Xfer to QS0209
corr officer sergeant	20.00	945,626	20.00	1,008,786	.00		0 Xfer to QS0209
corr officer ii	70.00	2,682,109	71.00	3,128,044	.00		0 Xfer to QS0209
corr officer i	11.00	465,095	10.00	383,599	.00		0 Xfer to QS0209
corr supply officer ii	2.00	138,294	4.00	170,179	.00		0 Abol
corr supply officer i	2.00	88,572	.00	0	.00		0

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00s0205 Jessup Pre-Release Unit							
office processing clerk ii	1.00	35,278	1.00	37,426	.00		0 Xfer to QS0209
TOTAL q00s0205*	137.00	5,850,640	135.00	6,351,752	.00		0

q00s0206 Southern Maryland Pre-Release Unit							
pre release facility admin	1.00	70,246	1.00	74,492	1.00	75,934	
corr case management spec ii	2.00	122,718	2.00	130,122	2.00	131,374	
corr case management spec i	1.00	39,060	.00	0	.00	0	
corr case mgmt spec trainee	1.00	39,902	1.00	34,930	1.00	35,562	
a/d supervised counselor provis	.00	0	1.00	36,266	1.00	36,595	
services supervisor ii	1.00	31,592	1.00	34,046	1.00	34,660	
corr officer captain	1.00	65,507	1.00	69,441	1.00	70,783	
corr diet ser supv general	1.00	61,359	1.00	65,061	1.00	66,312	
corr officer lieutenant	3.00	166,556	3.00	178,734	3.00	181,598	
corr maint services off	1.00	38,976	1.00	42,039	1.00	43,585	
corr diet off ii baking	.00	0	1.00	39,507	1.00	40,954	
corr diet off ii cooking	2.00	72,174	1.00	46,495	1.00	46,926	
corr officer sergeant	4.00	179,800	4.00	189,445	4.00	192,087	
corr diet off i baking	1.00	11,292	.00	0	.00	0	
corr diet off i cooking	.00	0	1.00	37,141	1.00	37,818	
corr officer i1	23.00	913,652	23.00	1,013,167	23.00	1,031,772	
corr officer i	2.00	62,680	2.00	77,752	2.00	79,882	
corr supply officer ii	1.00	31,592	1.00	34,046	1.00	34,660	
office secy iii	1.00	35,492	1.00	37,594	1.00	38,280	
TOTAL q00s0206*	46.00	1,942,598	46.00	2,140,278	46.00	2,178,782	

q00s0207 Eastern Pre-Release Unit							
pre release facility admin	1.00	67,805	1.00	78,885	1.00	80,386	
corr case management spec ii	2.00	167,654	2.00	133,948	2.00	135,199	
corr case management spec i	1.00	51,897	1.00	39,507	1.00	40,231	
corr case mgmt spec trainee	.00	0	1.00	40,296	1.00	40,665	
services supervisor ii	1.00	33,906	1.00	36,549	1.00	37,214	
corr officer captain	1.00	41,745	1.00	57,400	1.00	57,950	
corr diet ser supv general	1.00	49,802	1.00	52,799	1.00	53,303	
corr officer lieutenant	4.00	184,378	3.00	187,755	3.00	188,895	
corr maint services off	1.00	57,493	1.00	60,959	1.00	61,544	
corr diet off ii cooking	2.00	85,115	3.00	121,644	3.00	124,572	
corr officer sergeant	4.00	193,507	4.00	204,620	4.00	207,002	
corr diet off i cooking	1.00	23,290	.00	0	.00	0	
corr officer ii	26.00	1,094,955	25.00	1,143,888	25.00	1,161,523	
corr officer i	1.00	42,837	2.00	77,752	2.00	79,172	
corr supply officer ii	1.00	30,499	1.00	32,866	1.00	34,046	
office secy iii	1.00	40,290	1.00	42,687	1.00	43,473	
TOTAL q00s0207*	48.00	2,165,173	48.00	2,311,555	48.00	2,345,175	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00s0208 Eastern Correctional Institution							
warden	1.00	107,210	1.00	113,685	1.00	114,782	
asst warden	2.00	186,460	2.00	197,700	2.00	200,539	
pre release facility admin	2.00	159,537	2.00	169,157	2.00	171,653	
corr case management manager	2.00	139,819	2.00	148,268	2.00	150,416	
social work reg supv, criminal	.00	0	1.00	48,920	1.00	50,755	
a/d professional counselor supe	1.00	64,248	1.00	68,129	1.00	69,441	
corr case management supervisor	3.00	181,067	3.00	190,563	3.00	191,686	
hr officer iii	.00	0	1.00	66,838	1.00	68,129	
social work supv, criminal just	1.00	69,354	1.00	73,541	1.00	73,541	
corr case management spec ii	25.00	1,390,523	25.00	1,501,507	25.00	1,522,047	
personnel officer iii	1.00	44,008	.00	0	.00	0	
social worker ii, criminal just	2.00	99,435	2.00	106,193	2.00	107,612	
chaplain	3.00	148,050	3.00	157,773	3.00	161,116	
social worker i, criminal justi	1.00	52,294	1.00	55,441	1.00	55,972	
a/d associate counselor	1.00	58,137	1.00	60,481	1.00	60,481	
a/d professional counselor prov	1.00	51,884	1.00	55,007	1.00	56,060	
corr case management spec i	2.00	97,078	3.00	146,483	3.00	148,068	
hr specialist	.00	0	2.00	113,193	2.00	114,824	
obs-personnel specialist iiii	2.00	100,077	.00	0	.00	0	
a/d associate counselor provisi	1.00	38,732	.00	0	.00	0	
corr case mgmt spec trainee	1.00	44,949	1.00	33,715	1.00	34,930	
volunteer activities coord iii	1.00	38,734	1.00	41,034	1.00	41,787	
corr diet reg manager dietetic	1.00	79,613	1.00	84,399	1.00	86,008	
corr security chief	1.00	79,571	1.00	84,399	1.00	86,008	
corr diet manager dietetic	1.00	56,098	1.00	60,596	1.00	62,925	
corr maint services manager ii	1.00	60,487	1.00	64,133	1.00	65,369	
corr maint off manager	1.00	49,241	1.00	50,755	1.00	51,723	
corr officer major	5.00	339,151	5.00	369,318	5.00	375,021	
corr officer captain	23.00	1,338,650	23.00	1,436,939	23.00	1,458,896	
corr diet supervisor	8.00	449,796	8.00	466,248	8.00	472,438	
corr maint off suprv	3.00	153,628	3.00	160,153	3.00	163,189	
corr officer lieutenant	54.00	2,930,968	54.00	3,167,216	54.00	3,213,411	
corr maint services off	1.00	55,352	1.00	58,687	1.00	59,250	
corr diet off ii cooking	34.00	1,348,569	32.00	1,409,336	32.00	1,437,453	
corr maint off ii automotv serv	2.00	96,361	2.00	89,557	2.00	91,231	
corr maint off ii carpentry	1.00	43,878	1.00	46,495	1.00	47,356	
corr maint off ii electrical	4.00	146,959	3.00	120,254	3.00	123,848	
corr maint off ii electronics	1.00	47,405	2.00	80,461	2.00	81,937	
corr maint off ii grnds supvsn	1.00	44,693	1.00	47,356	1.00	47,797	
corr maint off ii maint mech	1.00	36,079	1.00	57,133	1.00	58,227	
corr maint off ii mason plaster	1.00	53,888	1.00	57,133	1.00	57,680	
corr maint off ii metal maint	3.00	116,125	2.00	89,557	2.00	90,756	
corr maint off ii plumbing	3.00	138,387	3.00	146,684	3.00	149,442	
corr maint off ii refrig mech	5.00	139,103	3.00	139,443	3.00	142,862	
corr officer sergeant	96.00	4,559,464	96.00	4,848,848	96.00	4,919,584	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00s0208 Eastern Correctional Institution							
corr rec officer iiii	.00	0	1.00	48,238	1.00	48,688	
corr diet off i cooking	6.00	153,044	8.00	290,623	8.00	299,159	
corr maint off i electrical	.00	0	1.00	35,840	1.00	37,141	
corr maint off i electronics	1.00	25,967	.00	0	.00	0	
corr maint off i refrig mech	.00	0	2.00	72,981	2.00	74,959	
corr maint off i steam fitting	.00	0	1.00	35,840	1.00	37,141	
corr officer ii	406.00	17,581,764	421.00	18,839,604	421.00	19,218,865	
corr rec officer ii	3.00	117,284	2.00	80,021	2.00	82,165	
corr supply officer suprv	1.00	49,566	1.00	52,547	1.00	53,548	
corr officer i	75.00	2,028,923	60.00	2,256,565	65.00	2,517,023	New
corr supply officer iii	5.00	222,150	5.00	236,377	5.00	237,968	
corr supply officer ii	16.00	639,638	18.00	817,324	18.00	827,557	
corr supply officer i	2.00	111,152	.00	0	.00	0	
personnel associate i	2.00	67,287	2.00	71,886	2.00	72,861	
commitment records spec manager	1.00	52,875	1.00	56,060	1.00	57,133	
commitment records spec supv	1.00	42,753	1.00	45,301	1.00	46,140	
volunteer activities coord supv	1.00	42,753	1.00	45,301	1.00	45,721	
commitment records spec lead	1.00	51,064	1.00	53,123	1.00	53,123	
admin aide	2.00	81,431	2.00	86,275	2.00	87,502	
commitment records spec ii	3.00	111,893	4.00	152,148	4.00	154,126	
office supervisor	1.00	44,489	1.00	47,143	1.00	47,581	
commitment records spec i	2.00	61,332	2.00	68,806	2.00	70,323	
office secy iii	2.00	91,555	3.00	118,681	3.00	120,595	
office secy ii	7.00	136,928	4.00	134,009	4.00	137,452	
data entry operator lead	1.00	36,874	1.00	39,096	1.00	39,808	
office secy i	8.00	270,064	8.00	294,249	8.00	298,484	
office clerk ii	4.00	121,649	4.00	129,831	4.00	131,288	
telephone operator ii	1.00	25,973	1.00	27,967	1.00	28,460	

TOTAL q00s0208*	856.00	37,603,470	856.00	40,618,564	861.00	41,561,061	
q00s0209 Dorsey Run Correctional Facility							
pre release facility admin	.00	0	.00	0	1.00	79,636	Xfer fm QS0205
corr case management supervisor	.00	0	.00	0	1.00	70,112	Xfer fm QS0205
corr case management spec ii	.00	0	.00	0	5.00	292,607	Xfer fm QS0205
a/d associate counselor provisi	.00	0	.00	0	1.00	41,411	Xfer fm QS0205
services supervisor ii	.00	0	.00	0	1.00	39,273	Xfer fm QS0205
corr officer major	.00	0	.00	0	1.00	69,337	Xfer fm QS0205
corr diet manager general	.00	0	.00	0	1.00	47,642	Xfer fm QS0205
corr maint services suprv	.00	0	.00	0	1.00	70,783	Xfer fm QS0205
corr officer captain	.00	0	.00	0	3.00	209,680	Xfer fm QS0205
corr diet supervisor	.00	0	.00	0	1.00	65,687	Xfer fm QS0205
corr officer lieutenant	.00	0	.00	0	7.00	403,958	Xfer fm QS0205
corr diet off ii baking	.00	0	.00	0	1.00	39,507	Xfer fm QS0205
corr diet off ii cooking	.00	0	.00	0	4.00	173,189	Xfer fm QS0205

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00s0209 Dorsey Run Correctional Facility							
corr maint off ii electrical	.00	0	.00	0	1.00	49,594	Xfer fm QS0205
corr officer sergeant	.00	0	.00	0	20.00	1,021,773	Xfer fm QS0205
corr officer ii	.00	0	.00	0	71.00	3,181,988	Xfer fm QS0205
corr officer i	.00	0	.00	0	10.00	396,174	Xfer fm QS0205
corr supply officer ii	.00	0	.00	0	4.00	172,632	Xfer fm QS0205
office processing clerk ii	.00	0	.00	0	1.00	37,766	Xfer fm QS0205

TOTAL q00s0209*	.00	0	.00	0	135.00	6,462,749	
TOTAL q00s02 **	2,580.00	110,596,721	2,568.00	121,455,101	2,584.00	124,228,198	

q00s03 Community Supervision - South							
q00s0301 Community Supervision							
parole prob regional adminstr	1.00	54,765	1.00	83,475	1.00	84,271	
parole prob asst regional adm	2.00	89,387	2.00	142,057	2.00	144,016	
parole prob field supv ii	6.00	734,988	6.00	412,021	6.00	417,228	
parole prob field supv i	30.00	1,541,726	30.00	1,790,872	30.00	1,822,780	
administrator i	1.00	40,280	1.00	63,833	1.00	65,061	
corr case management spec ii	.00	0	1.00	52,799	1.00	53,807	
parole prob agent sr	111.00	6,155,298	144.00	8,024,069	144.00	8,164,116	
parole prob agent ii	54.00	1,870,636	53.00	2,382,240	53.00	2,433,744	
parole prob agent i	58.00	1,232,065	26.00	1,069,173	26.00	1,092,438	
drinking driver monitor supervi	6.00	297,391	6.00	302,289	6.00	307,673	
drinking driver monitor ii	26.00	1,134,238	21.00	925,987	20.00	906,059	Abol
drinking driver monitor i	4.00	137,763	8.00	285,872	7.00	240,872	Abol
admin aide	1.00	29,768	1.00	47,143	1.00	47,581	
office supervisor	1.00	27,664	1.00	43,804	1.00	44,614	
office secy ii	17.00	600,709	16.00	621,247	16.00	629,705	
parole probation intake revie	13.00	469,064	12.00	442,264	12.00	449,720	
office secy i	1.00	10,508	1.00	33,259	1.00	33,559	
office services clerk	2.00	54,440	2.00	53,034	2.00	54,890	
office processing clerk ii	1.00	23,643	1.00	37,426	1.00	37,766	

TOTAL q00s0301*	335.00	14,504,333	333.00	16,812,864	331.00	17,029,900	
TOTAL q00s03 **	335.00	14,504,333	333.00	16,812,864	331.00	17,029,900	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00t01 General Administration - Central							
q00t0101 General Administration							
regional executive director psc	1.00	118,862	1.00	122,613	1.00	122,613	
dep comm pretrial detention and	1.00	112,885	1.00	115,510	1.00	116,626	
prgm mgr senior iii	2.00	144,641	2.00	229,227	2.00	233,653	
asst attorney general vii	1.00	67,206	.00	0	.00	0	
asst attorney general vi	1.00	61,787	.00	0	.00	0	
administrator iv	1.00	68,207	1.00	64,133	1.00	65,369	
administrator iii	1.00	56,528	1.00	58,967	1.00	60,099	
pre release facility admin	.00	0	1.00	88,345	1.00	89,190	
fiscal services chief ii	1.00	62,044	1.00	66,630	1.00	67,914	
accountant supervisor i	2.00	111,157	2.00	113,768	2.00	115,946	
administrator ii	3.00	171,261	3.00	174,708	3.00	178,895	
administrator ii	1.00	44,663	.00	0	.00	0	
corr case management spec ii	.00	0	1.00	65,061	1.00	65,687	
admin officer iii	3.00	153,525	2.00	107,907	2.00	109,478	
agency budget spec ii	1.00	40,139	1.00	42,039	1.00	43,585	
agency procurement spec ii	1.00	21,947	1.00	40,547	1.00	42,039	
hr officer i	.00	0	1.00	45,194	1.00	46,869	
admin officer ii	.00	0	1.00	52,966	1.00	53,471	
corr maint services manager ii	1.00	62,044	1.00	66,630	1.00	67,914	
corr officer ii	.00	0	1.00	41,358	1.00	42,880	
personnel associate ii	2.00	82,080	2.00	84,852	2.00	85,986	
personnel associate i	1.00	20,949	1.00	29,874	1.00	30,934	
exec assoc i	.00	0	1.00	45,647	1.00	46,495	
fiscal accounts clerk manager	1.00	47,191	1.00	51,000	1.00	51,972	
fiscal accounts clerk superviso	3.00	123,909	3.00	127,004	3.00	129,953	
admin aide	3.00	108,507	3.00	110,389	3.00	112,967	
fiscal accounts clerk, lead	3.00	116,982	3.00	119,174	3.00	121,359	
office secy iii	2.00	27,961	1.00	44,274	1.00	44,683	
fiscal accounts clerk ii	8.00	260,832	8.00	265,597	8.00	271,594	
office secy ii	.00	0	1.00	28,139	1.00	29,130	
office clerk i	1.00	17,988	1.00	28,460	1.00	28,962	

TOTAL q00t0101*	45.00	2,103,295	47.00	2,430,013	47.00	2,476,263	
TOTAL q00t01 **	45.00	2,103,295	47.00	2,430,013	47.00	2,476,263	

q00t02 Corrections - Central							
q00t0201 Metropolitan Transition Center							
warden	1.00	101,193	1.00	109,423	1.00	110,478	
asst warden	1.00	82,417	1.00	87,374	1.00	89,046	
corr case management manager	1.00	75,861	1.00	74,134	1.00	75,566	
a/d professional counselor supe	.00	0	1.00	56,324	1.00	57,400	
corr case management supervisor	3.00	113,151	1.00	66,838	1.00	68,129	
hr officer iii	.00	0	1.00	73,541	1.00	73,541	
mh professional counselor adv	1.00	44,016	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00t02 Corrections - Central							
q00t0201 Metropolitan Transition Center							
social work supv, criminal just	.00	0	1.00	45,938	1.00	47,642	
corr case management spec ii	14.00	478,407	6.00	339,333	6.00	344,121	
mh professional counselor	.00	0	1.00	55,881	1.00	56,416	
personnel officer iii	1.00	31,985	.00	0	.00	0	
social worker ii, criminal just	1.00	56,864	1.00	60,291	1.00	60,869	
chaplain	1.00	54,366	1.00	46,869	1.00	47,740	
psychology associate ii corr	1.00	43,442	1.00	46,869	1.00	47,740	
social worker i, criminal justi	.00	0	1.00	40,547	1.00	42,039	
corr case management spec i	3.00	123,695	5.00	234,217	5.00	237,727	
hr specialist	.00	0	1.00	53,976	1.00	55,007	
psychology associate i corr	1.00	43,878	1.00	46,495	1.00	46,926	
personnel specialist	1.00	27,308	.00	0	.00	0	
corr case mgmt spec trainee	1.00	54,423	.00	0	.00	0	
corr security chief	1.00	79,613	1.00	84,399	1.00	86,008	
corr maint services manager ii	1.00	71,833	1.00	76,175	1.00	76,913	
corr maint off manager	1.00	28,028	1.00	48,920	1.00	50,755	
corr officer major	3.00	213,959	3.00	225,369	3.00	227,491	
corr officer captain	10.00	557,650	10.00	650,612	10.00	659,477	
corr maint off suprv	1.00	63,343	1.00	43,153	1.00	44,746	
corr officer lieutenant	23.00	1,162,003	23.00	1,351,034	23.00	1,372,077	
corr maint off ii electrical	2.00	59,257	1.00	52,966	1.00	53,976	
corr maint off ii metal maint	1.00	34,240	1.00	39,507	1.00	40,954	
corr maint off ii plumbing	1.00	36,583	1.00	39,507	1.00	40,231	
corr officer sergeant	57.00	2,643,044	57.00	2,913,566	57.00	2,955,555	
corr maint off i electrical	1.00	34,899	2.00	71,680	2.00	74,282	
corr maint off i metal maint	1.00	22,241	.00	0	.00	0	
corr maint off i plumbing	.00	0	1.00	37,141	1.00	37,818	
corr officer ii	218.00	8,314,389	203.00	8,911,822	203.00	9,077,460	
corr officer i	41.00	1,559,075	51.00	1,962,032	51.00	2,016,592	
personnel associate ii	2.00	28,722	2.00	86,815	2.00	87,617	
admin aide	.00	0	1.00	31,729	1.00	32,866	
office supervisor	1.00	41,345	1.00	43,804	1.00	44,614	
office secy iii	2.00	84,201	3.00	130,434	3.00	132,839	
office secy ii	1.00	39,985	.00	0	.00	0	
office secy i	1.00	31,427	1.00	35,726	1.00	36,372	
data entry operator ii	1.00	18,423	.00	0	.00	0	
office clerk ii	2.00	59,366	2.00	63,294	2.00	64,874	
office processing clerk ii	1.60	54,463	2.60	80,380	2.60	81,813	

TOTAL q00t0201*	404.60	16,569,095	394.60	18,418,115	394.60	18,755,717	

q00t0202 Md Reception, Diagnostic and Classification Cente							
warden	1.00	95,619	1.00	101,385	1.00	103,334	
asst warden	1.00	77,880	1.00	82,561	1.00	84,134	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00t0202 Md Reception, Diagnostic and Classification Cente							
psychologist correctional	1.00	80,482	1.00	83,726	1.00	83,726	
corr case management manager	1.00	69,910	1.00	74,134	1.00	74,850	
psychology associate doct corr	.00	0	1.00	48,920	1.00	50,755	
corr case management supervisor	2.00	89,646	1.00	69,441	1.00	70,783	
hr officer iii	.00	0	1.00	45,938	1.00	47,642	
corr case management spec ii	6.00	386,675	9.00	545,199	9.00	555,297	
mh professional counselor	1.00	51,721	1.00	54,834	1.00	55,881	
social worker ii, criminal just	1.00	50,753	1.00	53,807	1.00	54,321	
psychology associate ii corr	1.00	57,493	1.00	60,959	1.00	61,544	
social worker i, criminal justi	1.00	50,353	1.00	53,383	1.00	53,893	
corr case management spec i	4.00	112,810	2.00	113,319	2.00	115,488	
hr specialist	.00	0	1.00	56,060	1.00	57,133	
admin officer i	1.00	43,545	1.00	46,140	1.00	46,568	
personnel specialist	1.00	49,566	.00	0	.00	0	
corr case mgmt spec trainee	2.00	49,589	.00	0	.00	0	
corr security chief	1.00	79,613	1.00	84,399	1.00	86,008	
corr maint services manager i	1.00	57,770	1.00	61,249	1.00	62,429	
corr officer major	3.00	187,634	3.00	198,620	3.00	203,348	
corr officer captain	9.00	678,479	9.00	567,684	9.00	575,653	
corr maint off suprv	.00	0	1.00	43,153	1.00	44,746	
corr officer lieutenant	21.00	1,086,262	21.00	1,229,752	21.00	1,245,906	
corr maint off ii electrical	1.00	54,708	1.00	51,000	1.00	51,486	
corr maint off ii maint mech	2.00	91,890	2.00	97,375	2.00	98,731	
corr maint off ii plumbing	1.00	52,938	2.00	79,014	2.00	81,908	
corr officer sergeant	40.00	1,765,429	40.00	2,000,573	40.00	2,026,537	
corr maint off i plumbing	1.00	19,294	.00	0	.00	0	
corr officer ii	190.00	7,232,578	176.00	7,592,743	176.00	7,732,679	
corr supply officer suprv	2.00	83,844	2.00	85,505	2.00	87,741	
corr officer i	26.00	660,308	36.00	1,394,375	36.00	1,433,220	
corr supply officer iii	3.00	174,573	3.00	136,107	3.00	138,251	
corr supply officer ii	9.00	405,087	11.00	486,387	11.00	493,409	
corr supply officer i	4.00	127,923	2.00	86,188	2.00	87,370	
personnel associate ii	1.00	32,893	1.00	47,143	1.00	47,581	
admin aide	1.00	43,679	1.00	46,283	1.00	47,143	
office supervisor	1.00	42,107	1.00	44,614	1.00	45,441	
data entry operator supr	1.00	39,565	1.00	41,914	1.00	42,301	
office secy iii	2.00	83,414	2.00	88,548	2.00	89,775	
office secy ii	2.00	47,832	2.00	60,488	2.00	62,059	
data entry operator lead	1.00	35,598	1.00	37,707	1.00	38,394	
office processing clerk lead	3.00	87,019	3.00	97,343	3.00	98,468	
office clerk ii	1.00	35,335	1.00	37,426	1.00	37,766	

TOTAL q00t0202*	351.00	14,471,814	348.00	16,185,396	348.00	16,473,699	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00t0203 Baltimore Pre-Release Unit							
pre release facility admin	1.00	83,331	.00	0	.00	0	
corr case management supervisor	1.00	17,627	1.00	65,576	1.00	66,207	
corr case management spec ii	6.00	381,255	7.00	439,850	7.00	445,117	
chaplain	1.00	44,689	1.00	49,515	1.00	49,979	
corr officer captain	1.00	64,248	1.00	45,938	1.00	47,642	
corr officer lieutenant	3.00	169,980	3.00	179,645	3.00	180,704	
corr maint services off	1.00	28,452	.00	0	.00	0	
corr officer sergeant	7.00	321,925	7.00	337,434	7.00	341,981	
corr officer ii	25.00	1,047,559	26.00	1,160,707	26.00	1,177,045	
TOTAL q00t0203*	46.00	2,159,066	46.00	2,278,665	46.00	2,308,675	
q00t0204 Baltimore City Correctional Center							
pre release facility admin	1.00	32,596	1.00	59,355	1.00	61,634	
corr case management manager	1.00	66,015	.00	0	.00	0	
corr case management supervisor	.00	0	1.00	63,124	1.00	63,731	
social worker adv, criminal jus	1.00	54,451	1.00	45,938	1.00	47,642	
corr case management spec ii	5.00	210,791	2.00	126,928	2.00	127,486	
corr case management spec i	.00	0	3.00	146,301	3.00	148,100	
a/d supervised counselor	1.00	9,875	.00	0	.00	0	
corr case mgmt spec trainee	1.00	28,674	.00	0	.00	0	
a/d supervised counselor provis	.00	0	1.00	29,874	1.00	30,934	
corr officer major	1.00	64,764	1.00	68,675	1.00	69,999	
corr officer captain	3.00	174,166	3.00	193,401	3.00	195,264	
corr officer lieutenant	9.00	481,650	9.00	511,901	9.00	520,392	
corr maint services off	1.00	49,857	2.00	101,848	2.00	103,299	
corr residence couns supv	1.00	57,493	1.00	60,959	1.00	62,128	
corr officer sergeant	10.00	512,273	10.00	482,995	10.00	490,504	
corr officer ii	77.00	3,057,816	76.00	3,320,165	76.00	3,381,208	
corr officer i	12.00	372,419	13.00	505,388	13.00	518,168	
office secy iii	1.00	41,491	.00	0	.00	0	
office secy ii	.00	0	1.00	42,361	1.00	42,751	
office services clerk lead	1.00	39,985	1.00	42,361	1.00	43,141	
TOTAL q00t0204*	126.00	5,254,316	126.00	5,801,574	126.00	5,906,381	
q00t0205 Central Maryland Correctional Facility							
pre release facility admin	1.00	78,740	1.00	83,475	1.00	84,271	
corr case management supervisor	1.00	65,403	1.00	66,838	1.00	67,484	
corr case management spec ii	5.00	352,389	4.00	246,556	4.00	250,063	
chaplain	1.00	56,413	1.00	59,812	1.00	60,959	
corr case mgmt spec trainee	.00	0	1.00	33,715	1.00	34,930	
services supervisor ii	1.00	37,074	1.00	39,273	1.00	39,992	
corr officer major	1.00	66,910	1.00	74,134	1.00	75,566	
corr maint services suprv	1.00	59,532	1.00	63,124	1.00	63,731	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00t0205 Central Maryland Correctional Facility							
corr officer captain	3.00	187,539	3.00	198,337	3.00	201,500	
corr diet ser supv general	1.00	45,063	1.00	43,153	1.00	44,746	
corr officer lieutenant	7.00	335,134	7.00	404,843	7.00	410,476	
corr diet off ii cooking	7.00	277,346	6.00	275,118	6.00	280,457	
corr maint off ii plumbing	1.00	31,530	1.00	52,966	1.00	53,976	
corr maint off ii stat eng 1st	3.00	168,056	3.00	177,022	3.00	177,559	
corr officer sergeant	7.00	286,029	7.00	341,099	7.00	346,595	
corr diet off i cooking	.00	0	1.00	35,840	1.00	37,141	
corr maint off i electrical	.00	0	1.00	35,840	1.00	37,141	
corr officer ii	67.00	2,655,404	60.00	2,658,607	60.00	2,707,304	
corr officer i	10.00	335,477	16.00	611,694	16.00	627,614	
corr supply officer ii	1.00	47,529	1.00	49,821	1.00	49,821	
office secy iii	1.00	35,114	1.00	34,380	1.00	35,620	

TOTAL q00t0205*	119.00	5,120,682	119.00	5,585,647	119.00	5,686,946	
TOTAL q00t02 **	1,046.60	43,574,973	1,033.60	48,269,397	1,033.60	49,131,418	

q00t03 Community Supervision - Central							
q00t0301 Community Supervision							
parole prob regional adminstr	1.00	53,391	1.00	81,914	1.00	82,695	
administrator v	1.00	15,899	1.00	68,455	1.00	69,776	
administrator iv	1.00	50,896	1.00	80,634	1.00	82,167	
parole prob asst regional adm	1.00	14,896	1.00	64,133	1.00	64,751	
parole prob field supv ii	13.00	794,123	13.00	876,433	13.00	891,038	
parole prob field supv i	46.00	2,731,937	46.00	2,953,276	46.00	3,005,490	
administrator i	.00	0	1.00	43,153	1.00	44,746	
parole prob agent sr	215.00	11,551,899	235.00	13,534,479	235.00	13,748,160	
parole prob agent ii	44.00	1,758,402	45.00	2,010,881	45.00	2,056,978	
parole prob agent i	46.00	1,660,072	23.00	957,964	23.00	976,324	
admin spec iii	1.00	29,449	1.00	46,636	1.00	47,069	
lab tech i general	.00	0	1.00	34,833	1.00	35,147	
drinking driver monitor supervi	3.00	107,702	3.00	163,039	2.00	110,099	Abol
drinking driver monitor ii	20.00	700,709	17.00	765,287	17.00	775,802	
drinking driver monitor i	.00	0	2.00	69,415	2.00	70,670	
admin aide	1.00	58,994	2.00	93,426	2.00	94,732	
office supervisor	2.00	62,476	2.00	78,872	2.00	80,447	
office secy iii	.00	0	1.00	29,874	1.00	30,934	
office secy ii	25.00	910,979	24.00	890,529	24.00	907,054	
parole probation intake revie	10.00	298,937	6.00	234,009	6.00	237,594	
office secy i	20.00	685,890	18.00	625,406	18.00	635,836	
office services clerk	1.00	18,915	4.00	110,002	4.00	113,871	

TOTAL q00t0301*	451.00	21,505,566	448.00	23,812,650	447.00	24,161,380	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00t0302 Pretrial Release Services							
prgm mgr iii	1.00	86,546	1.00	91,754	1.00	93,509	
prgm mgr i	1.00	65,282	1.00	69,222	1.00	70,560	
administrator 1	1.00	61,359	1.00	65,061	1.00	65,687	
admin officer iii	2.00	76,777	3.00	144,373	3.00	147,365	
admin officer ii	1.00	65,690	2.00	109,026	2.00	111,109	
alternative sentencing case mgr	5.00	114,031	4.00	179,206	4.00	183,455	
admin officer i	1.00	50,511	1.00	53,548	1.00	54,570	
pretrial release case agent	23.00	898,962	21.00	962,036	21.00	979,794	
pretrial release invstgtns supv	4.00	145,588	4.00	180,995	4.00	182,963	
pretrial release invest ii	30.00	1,170,440	34.00	1,339,058	34.00	1,359,997	
pretrial release invest i	8.00	177,005	4.00	142,480	4.00	144,741	
pretrial release invest trainee	10.00	301,443	10.00	310,043	10.00	315,362	
admin aide	2.00	85,024	2.00	90,087	2.00	91,757	
office secy ii	1.00	39,264	1.00	41,597	1.00	41,979	
office secy i	.00	0	1.00	26,517	1.00	27,445	
office processing clerk ii	1.00	35,055	1.00	37,426	1.00	38,106	

TOTAL q00t0302*	91.00	3,372,977	91.00	3,842,429	91.00	3,908,399	
TOTAL q00t03 **	542.00	24,878,543	539.00	27,655,079	538.00	28,069,779	

q00t04 Detention - Central							
q00t0401 Chesapeake Detention Facility							
warden	1.00	103,192	1.00	109,423	1.00	110,478	
asst warden	1.00	76,426	1.00	81,019	1.00	81,790	
corr case management supervisor	1.00	65,489	1.00	69,441	1.00	70,783	
hr officer iii	.00	0	1.00	68,129	1.00	69,441	
mh professional counselor adv	1.00	51,170	1.00	55,268	1.00	56,324	
corr case management spec ii	2.00	93,904	2.00	119,111	2.00	120,757	
personnel officer iii	1.00	60,200	.00	0	.00	0	
chaplain	1.00	57,493	1.00	60,959	1.00	62,128	
hr specialist	.00	0	1.00	56,060	1.00	57,133	
personnel specialist	1.00	50,314	.00	0	.00	0	
corr security chief	1.00	79,613	1.00	84,399	1.00	85,204	
corr maint services manager i	1.00	61,163	1.00	64,853	1.00	66,102	
corr officer captain	7.00	416,071	7.00	441,488	7.00	448,349	
corr maint off suprv	1.00	16,644	1.00	44,746	1.00	46,404	
corr officer lieutenant	12.00	647,683	12.00	700,129	12.00	710,374	
corr maint off ii electrical	2.00	68,307	1.00	49,137	1.00	50,050	
corr officer sergeant	45.00	2,025,885	46.00	2,218,585	46.00	2,247,551	
corr maint off i electrical	.00	0	1.00	35,840	1.00	37,141	
corr officer ii	132.00	5,023,611	129.00	5,536,488	129.00	5,632,808	
corr officer i	11.00	337,141	13.00	505,388	13.00	518,878	
admin aide	1.00	43,679	1.00	46,283	1.00	46,713	
office processing clerk supr	1.00	37,469	1.00	39,692	1.00	40,056	
office secy iii	1.00	34,239	1.00	36,266	1.00	36,923	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00t04 Detention - Central							
q00t0401 Chesapeake Detention Facility							
office processing clerk i	1.00	23,560	1.00	24,395	1.00	24,815	
TOTAL q00t0401*	225.00	9,373,253	225.00	10,447,099	225.00	10,620,202	

q00t0402 Pretrial Release Services							
prgm mgr iii	1.00	86,546	.00	0	.00	0	
prgm mgr i	1.00	65,282	.00	0	.00	0	
administrator 1	1.00	61,359	.00	0	.00	0	
admin officer iii	2.00	76,777	.00	0	.00	0	
admin officer ii	1.00	65,690	.00	0	.00	0	
alternative sentencing case mgr	5.00	114,031	.00	0	.00	0	
admin officer i	1.00	50,511	.00	0	.00	0	
pretrial release case agent	23.00	898,962	.00	0	.00	0	
pretrial release invstgtns supv	4.00	145,588	.00	0	.00	0	
pretrial release invest ii	30.00	1,170,440	.00	0	.00	0	
pretrial release invest i	8.00	177,005	.00	0	.00	0	
pretrial release invest trainee	10.00	301,443	.00	0	.00	0	
admin aide	2.00	85,024	.00	0	.00	0	
office secy ii	1.00	39,264	.00	0	.00	0	
office processing clerk ii	1.00	35,055	.00	0	.00	0	
TOTAL q00t0402*	91.00	3,372,977	.00	0	.00	0	

q00t0403 Baltimore City Detention Center							
warden	1.00	65,003	1.00	107,351	1.00	108,387	
asst warden	1.00	74,703	1.00	63,341	1.00	65,778	
prgm mgr iii	1.00	66,353	1.00	71,692	1.00	73,078	
prgm mgr ii	1.00	67,072	1.00	71,123	1.00	71,810	
psychology services chief	1.00	66,619	1.00	64,670	1.00	67,160	
pre release facility admin	2.00	122,883	2.00	159,062	2.00	162,586	
corr case management manager	1.00	67,255	1.00	74,134	1.00	74,850	
social work reg supv, criminal	.00	0	1.00	74,134	1.00	74,850	
corr case management supervisor	6.00	323,599	4.00	276,558	4.00	281,894	
social worker adv, criminal jus	.00	0	1.00	61,932	1.00	63,124	
administrator i	1.00	59,066	1.00	62,627	1.00	63,833	
corr case management spec ii	15.00	1,041,982	20.00	1,145,568	20.00	1,166,423	
mh professional counselor	1.00	51,385	.00	0	.00	0	
admin officer iii	1.00	57,493	1.00	60,959	1.00	62,128	
a/d associate counselor, lead	1.00	56,413	1.00	59,812	1.00	60,959	
psychology associate ii corr	1.00	47,596	1.00	50,443	1.00	51,405	
a/d associate counselor	.00	0	1.00	47,356	1.00	47,797	
corr case management spec i	3.00	122,695	2.00	77,624	2.00	80,461	
psychology associate i corr	.00	0	1.00	38,117	1.00	39,507	
a/d supervised counselor	2.00	62,675	2.00	83,919	2.00	86,089	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00t0403 Baltimore City Detention Center							
corr case mgmt spec trainee	2.00	22,262	2.00	67,430	2.00	69,860	
corr security chief	1.00	58,349	1.00	55,630	1.00	57,760	
corr maint off manager	1.00	69,910	1.00	74,134	1.00	74,850	
corr officer major	5.00	310,102	5.00	336,175	5.00	341,407	
corr diet manager general	1.00	55,177	1.00	58,500	1.00	59,061	
corr officer captain	18.00	1,029,759	18.00	1,123,387	18.00	1,144,540	
corr diet supervisor	4.00	226,670	4.00	216,428	4.00	221,491	
corr maint off suprv	2.00	100,933	2.00	118,803	2.00	120,696	
corr officer lieutenant	45.00	2,301,052	40.00	2,348,733	40.00	2,385,526	
corr diet off ii cooking	6.00	220,831	5.00	246,480	5.00	250,811	
corr maint off ii electrical	2.00	101,120	2.00	107,183	2.00	108,752	
corr maint off ii maint mech	11.00	508,523	10.00	521,013	10.00	529,982	
corr maint off ii refrig mech	2.00	102,830	2.00	107,837	2.00	108,278	
corr officer sergeant	51.00	2,115,244	51.00	2,555,926	51.00	2,594,418	
corr diet off i cooking	.00	0	1.00	37,141	1.00	37,818	
corr maint off i maint mech	.00	0	1.00	35,840	1.00	37,141	
corr officer ii	452.00	17,143,209	430.00	18,970,858	430.00	19,306,310	
corr residence couns ii	1.00	42,264	1.00	53,548	1.00	54,570	
corr supply officer suprv	7.00	275,744	7.00	319,371	7.00	325,678	
corr officer i	69.00	2,220,918	90.00	3,426,586	105.00	4,079,331	New
corr supply officer iii	1.00	40,908	1.00	43,338	1.00	43,739	
corr supply officer ii	8.00	296,490	5.00	216,943	5.00	219,670	
corr supply officer i	1.00	40,403	4.00	176,435	4.00	178,018	
admin aide	2.00	84,696	3.00	112,549	3.00	115,261	
office supervisor	1.00	41,345	1.00	43,804	1.00	44,614	
office secy ii	1.00	21,465	.00	0	.00	0	
office processing clerk lead	1.00	32,545	1.00	34,468	1.00	35,091	
office services clerk	1.00	36,906	1.00	39,096	1.00	39,808	

TOTAL q00t0403*	735.00	29,852,447	734.00	34,098,058	749.00	35,286,600	

q00t0404 Central Booking and Intake Facility							
warden	1.00	93,815	1.00	99,473	1.00	101,385	
asst warden	2.00	158,754	2.00	168,301	2.00	171,508	
corr case management manager	.00	0	1.00	74,134	1.00	75,566	
mh professional counselor adv	1.00	55,177	1.00	58,500	1.00	59,622	
corr case management spec ii	3.00	161,906	3.00	172,434	3.00	175,946	
admin officer iii	1.00	57,493	1.00	60,959	1.00	61,544	
chaplain	1.00	49,001	1.00	40,547	1.00	42,039	
admin spec iii	1.00	47,375	1.00	50,204	1.00	50,682	
corr security chief	1.00	64,629	1.00	79,756	1.00	81,275	
corr maint off manager	1.00	67,287	1.00	71,350	1.00	72,039	
corr officer major	6.00	350,462	6.00	421,179	6.00	427,283	
corr officer captain	11.00	563,613	11.00	656,274	11.00	668,974	
corr maint off suprv	1.00	51,721	1.00	54,834	1.00	55,358	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

q00t0404 Central Booking and Intake Facility							
corr officer lieutenant	49.00	2,407,626	49.00	2,803,740	49.00	2,849,330	
corr maint off ii automotv serv	1.00	10,405	.00	0	.00	0	
corr maint off ii electrical	2.00	54,918	1.00	58,227	1.00	59,343	
corr maint off ii plumbing	3.00	139,505	3.00	151,917	3.00	154,772	
corr maint off ii stat eng 1st	1.00	40,274	1.00	45,647	1.00	46,071	
corr officer sergeant	36.00	1,631,992	36.00	1,821,429	36.00	1,849,813	
corr maint off i automotv servs	.00	0	1.00	35,840	1.00	37,141	
corr maint off i electrical	.00	0	1.00	35,840	1.00	37,141	
corr officer ii	337.00	13,163,580	338.00	14,918,989	338.00	15,172,398	
corr supply officer suprv	2.00	100,325	2.00	106,339	2.00	107,274	
corr officer i	34.00	1,292,648	33.00	1,277,747	41.00	1,615,938	New
corr supply officer iii	4.00	180,181	4.00	189,933	4.00	192,468	
corr supply officer ii	14.00	513,785	12.00	499,937	12.00	506,358	
corr supply officer i	.00	0	2.00	74,407	2.00	75,360	
personnel clerk	1.00	35,682	1.00	37,993	1.00	38,684	
commitment records spec manager	2.00	99,806	2.00	106,110	2.00	108,133	
commitment records spec supv	7.00	328,141	7.00	349,199	7.00	355,771	
commitment records spec lead	5.00	202,510	5.00	222,834	5.00	226,960	
commitment records spec ii	18.00	598,291	15.00	587,718	15.00	599,371	
commitment records spec i	.00	0	3.00	113,852	3.00	116,546	
office processing clerk supr	1.00	34,239	1.00	36,266	1.00	36,923	

TOTAL q00t0404*	547.00	22,555,141	548.00	25,481,909	556.00	26,229,016	
TOTAL q00t04 **	1,598.00	65,153,818	1,507.00	70,027,066	1,530.00	72,135,818	