

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 (DPSCS) will be nationally recognized as a department that believes its own employees are its greatest strength and that 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. DPSCS 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. DPSCS will be known as an organization that focuses on its mission and takes care of its people.

SUMMARY OF KEY OPERATIONAL DATA

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average Daily Population (ADP)	24,732	23,914	23,093	22,203	21,632	21,370	21,108
Grand Total Offenders under Jurisdiction	24,237	23,424	22,635	22,203	21,632	21,370	21,108
Offenders under Correctional Jurisdiction	20,868	20,602	20,274	19,604	18,869	18,636	18,403
Offenders under Patuxent Institution Jurisdiction	364	318	302	279	282	281	279
Offenders under Detention Jurisdiction	3,005	2,504	2,059	2,320	2,045	2,018	1,991
Federal Prisoners at Chesapeake Detention Facility	429	389	420	450	436	436	435
Offenders in local jails awaiting transfer to DPSCS	179	178	164	91	87	100	100
Arrestees processed (Baltimore Central Booking and Intake Center)	46,001	36,602	32,164	24,404	25,180	35,000	35,000
Commitments processed	25,683	19,145	18,388	14,527	12,504	12,500	12,500
Division of Parole and Probation (DPP) cases under supervision at fiscal year end	86,519	84,347	77,985	71,136	70,293	70,293	70,293
DPP Drinking Driver Monitor Program cases under supervision at fiscal year end	17,205	17,411	17,595	17,595	12,192	12,192	12,192

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KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Reduce the number of sentenced offenders returned to correctional or community supervision for a new offense within one year of their release.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Sentenced offenders returned to correctional or community supervision for a new offense within one year of release:							
All releasees - number with new offense	N/A						
All releasees - % with new offense	N/A						
Parolees - number with new offense	N/A						
Parolees - % with new offense	N/A						
Mandatory releasees - number with new offense	N/A						
Mandatory releasees - % with new offense	N/A						
Expiration of sentence releasees - number with new offense	N/A						
Exp. of sentence releasees - % w new off.	N/A						

Obj. 1.2 The percentage of Division of Parole and Probation (DPP) cases closed due to revocation for a new offense committed while under supervision in the community will not exceed the fiscal year 2011 levels (number in parentheses).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of cases supervised during the fiscal year	120,909	116,807	112,899	105,594	97,500	97,500	97,500
Parole	10,199	9,311	8,651	8,082	7,639	7,639	7,639
Probation	101,978	99,648	96,674	90,487	83,419	83,419	83,419
Mandatory	8,732	7,848	7,574	7,025	6,442	6,442	6,442
Cases under supervision that were closed due to revocation for a new offense:							
All cases - number with new offense	4,746	4,315	3,813	3,413	3,172	3,172	3,172
All cases - % with new offense (FY 2011: 3.9%)	3.9%	3.7%	3.4%	3.2%	3.3%	3.3%	3.3%
Parole - number with new offense	416	315	290	224	213	213	213
Parole - % with new offense (FY 2011: 3.2%)	4.1%	3.4%	3.4%	2.8%	2.8%	2.8%	2.8%
Probation - number with new offense	3,901	3,662	3,222	2,948	2,761	2,761	2,761
Probation - % with new offense (FY 2011: 3.9%)	3.8%	3.7%	3.3%	3.3%	3.3%	3.3%	3.3%
Mandatory - number with new offense	429	338	301	241	198	198	198
Mandatory - % with new offense (FY 2011: 5.1%)	4.9%	4.3%	4.0%	3.4%	3.1%	3.1%	3.1%

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Obj. 1.3 The percentage of cases closed by the DPP Drinking Driver Monitor Program (DDMP) due to revocation for new driving while impaired (DWI) or driving under the influence (DUI) offenses will not exceed 0.7 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of cases being monitored by DDMP	27,449	27,614	27,300	26,394	21,442	21,442	21,442
Number of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A						
Percent of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A						

Obj. 1.4 The percentage of DPP cases where the offender was employed when the case was closed will be at least 31 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of DPP cases closed	38,041	38,779	38,060	37,535	30,538	30,538	30,538
Number of cases where the offender was employed at case closing	11,228	10,685	12,121	11,700	9,793	9,793	9,793
Percent of cases where the offender was employed at case closing	29.5%	27.6%	31.8%	31.2%	32.1%	32.1%	32.1%

Obj. 1.5 The percentage of defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges each month will not exceed 4 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of defendants under PRSP supervision arrested on new charges	3.0%	3.0%	3.0%	2.4%	2.0%	2.0%	2.0%

Obj. 1.6 The percentage of defendants under PRSP supervision who fail to appear for their scheduled court date will not exceed 8 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	312	263	222	229	257	261	267
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	6.0%	6.0%	6.0%	6.4%	6.0%	6.0%	6.0%



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Goal 2. Offender Safety and Security: Secure and safeguard defendants and offenders confined under Departmental supervision.

- Obj. 2.1** No offender confined in a departmental facility will escape.
- Obj. 2.2** The total number of offenders who walk off from correctional facilities will not exceed 11.
- Obj. 2.3** The total number of offenders who walk off from Threshold will not exceed 5.
- Obj. 2.4** The total number of offenders who walk off while supervised by the Central Home Detention Unit will not exceed 27.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of offenders who escape - corrections	1	0	0	0	0	0	0
Number of offenders who escape - detention	0	0	1	0	0	0	0
Number of offenders who walk off from correctional facilities	6	9	4	11	9	9	9
Number of offenders who walk off from Threshold	1	1	5	6	10	5	5
Number of individuals who walk off from home detention	12	12	11	8	8	8	8

- Obj. 2.5** The total number of offender-on-offender homicides committed in the Department's facilities will be zero.
- Obj. 2.6** During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-offender assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).
- Obj. 2.7** During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-staff assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of offender-on-offender homicides	2	1	3	5	0	0	0
Correctional offender-on-offender homicides	2	1	3	5	0	0	0
Detention offender-on-offender homicides	0	0	0	0	0	0	0
Overall offender-on-offender assault rate per 100 ADP (FY13: 5.58)	4.86	4.50	6.30	6.99	5.96	5.58	5.58
Correctional offender-on-offender assault rate per 100 ADP (FY13: 4.14)	3.50	3.46	4.84	4.76	4.55	4.14	4.14
Detention offender-on-offender assault rate per 100 ADP (FY13: 13.17)	9.29	8.36	16.57	26.26	19.14	13.17	13.17
Overall offender-on-staff assault rate per 100 ADP (FY13: 2.09)	1.90	1.57	2.44	2.52	1.91	2.09	2.09
Correctional offender-on-staff assault rate per 100 ADP (FY13: 1.63)	1.15	1.00	2.07	1.94	1.48	1.63	1.63
Detention offender-on-staff assault rate per 100 ADP (FY13: 4.54)	4.34	3.66	5.40	7.58	5.91	4.54	4.54

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Goal 3. Offender Well-Being and Re-Entry Preparation: Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) and programming to help improve community re-entry success.

Obj. 3.1 Maryland Correctional Enterprises will employ 2,100 inmates by fiscal year 2016.

Obj. 3.2 By fiscal year 2021, DPSCS will have successfully entered into local reentry MOUs with at least 12 of Maryland's 23 county jurisdictions.

Obj. 3.3 By fiscal year 2021, at least 60 percent of the inmates released from local reentry programs will have been successfully reintegrated into their communities, i.e., they will not have been re-convicted and returned to DPSCS custodial or community supervision within 3 years of release.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of inmates employed by MCE (June payroll)	2,091	2,051	2,035	2,010	1,786	1,700	1,700
Number of counties participating	3	3	3	6	6	6	6
² Recidivism for inmate participants	0	0	N/A	N/A	N/A	N/A	N/A

Goal 4. Good Management: Ensure the Department operates efficiently.

Obj. 4.1 At least 35 percent of retake warrants for parole/mandatory supervision release issued will be transmitted by the Maryland Parole Commission (MPC) to the Central Home Detention Unit for entry into METERS/NCIC within three business days of receipt of the warrant request, and at least 10 percent of retake warrants will be transmitted within one business day.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Retake warrants issued	3,511	3,375	3,203	2,695	2,236	2,236	2,236
Percent of requests for retake warrants transmitted within three business days	52%	49%	49%	35%	25%	50%	52%
Percent of requests for retake warrants transmitted within one business day	16%	8%	8%	7%	41%	18%	20%

Obj. 4.2 By fiscal year 2017 and thereafter, at least 75 percent of the graduates of entry level academy training conducted by the Correctional Training Commission (CTC) and the Maryland Police Training and Standards Commission (MPTSC) each fiscal year will be rated appropriately prepared for on-the-job training.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Overall percent of graduates rated professionally competent on the job after completing mandated training	84%	77%	86%	69%	81%	≥ 75%	≥ 75%
Correctional Entrance Level Training:							
35 Day Correctional Academy	90%	88%	89%	81%	93%	≥ 75%	≥ 75%
Police Entrance Training:							
26 Week/ Academy Training	83%	100%	88%	67%	N/A	≥ 75%	≥ 75%
³ 06 Week/ Comparative Compliance	100%	N/A	71%	N/A	N/A	≥ 75%	≥ 75%
Community Supervision Entrance Level Training:							
³ 08 Week / Agent Academy	57%	47%	N/A	59%	77%	≥ 75%	≥ 75%
³ 05 Week / Drinking Driver Monitor Academy	50%	N/A	N/A	N/A	42%	≥ 75%	≥ 75%



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Obj. 4.3 Ninety percent of construction and design/build contracts over \$500,000 will be completed within 120 days of the originally scheduled completion date and for 120 percent (or less) of the original contract award.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of construction and design/build contracts due for completion within fiscal year	3	1	1	1	6	4	4
Number of contracts completed within 120 days of original date	3	1	1	1	3	2	4
Percentage completed within 120 days of original date	100%	100%	100%	100%	50%	50%	100%
Number of contracts completed within 120 percent of original contract award	3	1	1	1	4	4	4
Percentage completed within 120 percent of original contract	100%	100%	100%	100%	67%	100%	100%

NOTES

¹ The recidivism calculation process is under review by researchers from the University of Maryland. The Fiscal Year 2016 cohort will be reportable in August 2019.

² Sample population insufficient.

³ N/A indicates course was not given in that fiscal year.

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Summary of Department of Public Safety and Correctional Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10,554.40	10,414.40	10,412.40
Number of Contractual Positions	233.66	303.72	274.34
Salaries, Wages and Fringe Benefits	867,347,033	893,305,943	897,734,569
Technical and Special Fees	9,825,769	9,532,000	10,224,397
Operating Expenses	477,296,171	495,491,574	512,165,998
Net General Fund Expenditure	1,193,412,507	1,229,724,498	1,247,691,207
Special Fund Expenditure	125,601,113	134,614,113	136,697,136
Federal Fund Expenditure	29,985,859	27,946,954	30,473,034
Reimbursable Fund Expenditure	5,469,494	6,043,952	5,263,587
Total Expenditure	<u>1,354,468,973</u>	<u>1,398,329,517</u>	<u>1,420,124,964</u>

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Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	535.00	535.00	724.00
Number of Contractual Positions	49.11	50.25	95.84
Salaries, Wages and Fringe Benefits	43,466,209	46,821,963	57,583,379
Technical and Special Fees	2,651,165	3,437,804	4,155,771
Operating Expenses	96,970,130	93,424,004	104,847,217
Net General Fund Expenditure	77,138,088	77,303,432	96,110,435
Special Fund Expenditure	63,517,788	64,176,719	66,493,617
Federal Fund Expenditure	822,856	900,000	2,982,315
Reimbursable Fund Expenditure	1,608,772	1,303,620	1,000,000
Total Expenditure	143,087,504	143,683,771	166,586,367

Department of Public Safety and Correctional Services

Q00A01.01 General Administration - Office of the Secretary

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	221.00	221.00	85.00
Number of Contractual Positions	27.35	9.69	9.69
01 Salaries, Wages and Fringe Benefits	19,105,627	20,071,575	11,188,458
02 Technical and Special Fees	1,624,199	1,820,980	670,468
03 Communications	1,677,871	2,092,521	52,885
04 Travel	100,936	160,250	40,500
06 Fuel and Utilities	44,496	55,900	9,240
07 Motor Vehicle Operation and Maintenance	274,987	141,948	147,597
08 Contractual Services	8,353,118	7,310,882	1,659,449
09 Supplies and Materials	207,688	230,000	42,500
10 Equipment - Replacement	68,330	22,410	17,640
11 Equipment - Additional	6,462	0	0
12 Grants, Subsidies, and Contributions	1,708,287	1,500,000	1,400,000
13 Fixed Charges	1,770,910	1,777,451	1,111,035
Total Operating Expenses	14,213,085	13,291,362	4,480,846
Total Expenditure	34,942,911	35,183,917	16,339,772
Net General Fund Expenditure	34,942,911	35,183,917	16,339,772
Total Expenditure	34,942,911	35,183,917	16,339,772

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Q00A01.02 Information Technology and Communications Division - Office of the Secretary

Program Description

The Information Technology and Communications Division (ITCD) provides automated management information services to the Department and other criminal justice agencies in the State. It also collects and maintains Maryland's official criminal history record information as part of its administration of the Criminal Justice Information System. 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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	191.00	191.00	182.00
Number of Contractual Positions	12.05	25.32	25.32
01 Salaries, Wages and Fringe Benefits	12,824,592	14,641,394	14,237,461
02 Technical and Special Fees	502,955	885,910	876,865
03 Communications	1,203,232	836,070	736,070
04 Travel	4,177	6,500	6,500
06 Fuel and Utilities	92,500	101,300	95,900
07 Motor Vehicle Operation and Maintenance	38,384	30,000	53,700
08 Contractual Services	17,264,257	16,875,326	22,691,500
09 Supplies and Materials	1,518,124	415,000	992,635
10 Equipment - Replacement	3,776,119	2,348,955	3,880,955
11 Equipment - Additional	353,100	0	0
13 Fixed Charges	666,093	696,102	709,539
14 Land and Structures	345,019	0	0
Total Operating Expenses	<u>25,261,005</u>	<u>21,309,253</u>	<u>29,166,799</u>
Total Expenditure	<u>38,588,552</u>	<u>36,836,557</u>	<u>44,281,125</u>
Net General Fund Expenditure	28,565,474	27,454,954	33,298,527
Special Fund Expenditure	8,261,416	7,281,603	9,050,283
Federal Fund Expenditure	822,856	900,000	932,315
Reimbursable Fund Expenditure	938,806	1,200,000	1,000,000
Total Expenditure	<u>38,588,552</u>	<u>36,836,557</u>	<u>44,281,125</u>
Special Fund Expenditure			
Q00304 Non-State Data Processing Services	749,199	757,281	750,283
Q00305 Non-State Criminal Record Checks Fees	7,512,217	6,524,322	8,300,000
Total	<u>8,261,416</u>	<u>7,281,603</u>	<u>9,050,283</u>
Federal Fund Expenditure			
16.554 National Criminal History Improvement Program	594,572	400,000	400,000
16.750 Support for Adam Walsh Act Implementation Grant Program	79,521	300,000	322,315
16.813 NICS Act Record Improvement Program	148,763	200,000	210,000
Total	<u>822,856</u>	<u>900,000</u>	<u>932,315</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	321,577	350,000	350,000
P00G01 Division of Workforce Development and Adult Learning	24,999	0	0
Q00904 Various State Agencies Data Processing Services	117,285	150,000	150,000
Q00905 Various State Agencies Criminal Record Check Fees	474,945	700,000	500,000
Total	<u>938,806</u>	<u>1,200,000</u>	<u>1,000,000</u>

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Q00A01.03 Intelligence and Investigative Division - Office of the Secretary

Program Description

The Intelligence and Investigative Division, formerly the Internal Investigative Unit, was renamed effective October 1, 2014. It remains the 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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	93.00	93.00	91.00
Number of Contractual Positions	3.90	8.02	6.01
01 Salaries, Wages and Fringe Benefits	8,282,820	9,040,437	8,955,983
02 Technical and Special Fees	191,955	344,208	248,967
03 Communications	77,033	74,010	80,300
04 Travel	25,239	24,300	20,350
06 Fuel and Utilities	25,553	27,300	26,500
07 Motor Vehicle Operation and Maintenance	300,703	200,330	193,400
08 Contractual Services	141,895	80,000	97,588
09 Supplies and Materials	39,927	59,950	49,500
10 Equipment - Replacement	18,309	29,200	29,357
11 Equipment - Additional	1,460	0	50,000
13 Fixed Charges	236,270	232,522	263,529
Total Operating Expenses	<u>866,389</u>	<u>727,612</u>	<u>810,524</u>
Total Expenditure	<u>9,341,164</u>	<u>10,112,257</u>	<u>10,015,474</u>
Net General Fund Expenditure	9,303,406	10,008,637	9,965,474
Federal Fund Expenditure	0	0	50,000
Reimbursable Fund Expenditure	<u>37,758</u>	<u>103,620</u>	<u>0</u>
Total Expenditure	<u>9,341,164</u>	<u>10,112,257</u>	<u>10,015,474</u>
Federal Fund Expenditure			
AD.Q00 Asset Seizure Funds	<u>0</u>	<u>0</u>	<u>50,000</u>
Total	<u>0</u>	<u>0</u>	<u>50,000</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	<u>37,758</u>	<u>103,620</u>	<u>0</u>
Total	<u>37,758</u>	<u>103,620</u>	<u>0</u>

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Q00A01.04 9-1-1 Emergency Number Systems - Office of the Secretary

Program Description

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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	6.00
01 Salaries, Wages and Fringe Benefits	398,636	459,493	500,737
03 Communications	1,478	1,800	1,800
04 Travel	9,076	8,100	10,300
08 Contractual Services	400	4,300	2,800
09 Supplies and Materials	2,566	3,600	3,600
12 Grants, Subsidies, and Contributions	54,826,948	56,400,000	56,400,000
13 Fixed Charges	13,335	17,823	24,097
Total Operating Expenses	<u>54,853,803</u>	<u>56,435,623</u>	<u>56,442,597</u>
Total Expenditure	<u>55,252,439</u>	<u>56,895,116</u>	<u>56,943,334</u>
Special Fund Expenditure	<u>55,252,439</u>	<u>56,895,116</u>	<u>56,943,334</u>
Total Expenditure	<u>55,252,439</u>	<u>56,895,116</u>	<u>56,943,334</u>
Special Fund Expenditure			
Q00327 911 Trust Fund	<u>55,252,439</u>	<u>56,895,116</u>	<u>56,943,334</u>
Total	<u>55,252,439</u>	<u>56,895,116</u>	<u>56,943,334</u>

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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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	25.00	25.00	27.00
Number of Contractual Positions	5.81	7.22	7.22
01 Salaries, Wages and Fringe Benefits	2,854,534	2,609,064	2,756,585
02 Technical and Special Fees	332,056	386,706	396,373
03 Communications	19,836	20,115	20,250
04 Travel	17,007	11,200	14,000
06 Fuel and Utilities	8,777	13,400	9,200
07 Motor Vehicle Operation and Maintenance	25,644	18,000	28,100
08 Contractual Services	156,335	182,550	187,894
09 Supplies and Materials	15,010	30,250	30,250
10 Equipment - Replacement	819,127	1,305,000	1,305,000
13 Fixed Charges	77,971	79,639	83,708
Total Operating Expenses	1,139,707	1,660,154	1,678,402
Total Expenditure	4,326,297	4,655,924	4,831,360
Net General Fund Expenditure	4,326,297	4,655,924	4,831,360
Total Expenditure	4,326,297	4,655,924	4,831,360

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.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	632,208	0	2,500,000
10 Equipment - Replacement	3,933	0	0
Total Operating Expenses	636,141	0	2,500,000
Total Expenditure	636,141	0	2,500,000
Special Fund Expenditure	3,933	0	500,000
Federal Fund Expenditure	0	0	2,000,000
Reimbursable Fund Expenditure	632,208	0	0
Total Expenditure	636,141	0	2,500,000
Special Fund Expenditure			
Q00309 Sales of Goods and Services	3,933	0	500,000
Total	3,933	0	500,000
Federal Fund Expenditure			
16.554 National Criminal History Improvement Program	0	0	2,000,000
Total	0	0	2,000,000
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	632,208	0	0
Total	632,208	0	0

Department of Public Safety and Correctional Services

Q00A01.10 Administrative Services - Office of the Secretary

Program Description

The Administrative Services Program provides administration and centralized support services to the Department which include the following offices: Human Resources, Procurement, Fiscal Services, Budget Management, Regulation and Policy Coordination, as well as, grants and statistical analysis.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.00	0.00	333.00
Number of Contractual Positions	0.00	0.00	47.60
01 Salaries, Wages and Fringe Benefits	0	0	19,944,155
02 Technical and Special Fees	0	0	1,963,098
03 Communications	0	0	729,607
04 Travel	0	0	62,500
06 Fuel and Utilities	0	0	36,960
07 Motor Vehicle Operation and Maintenance	0	0	71,500
08 Contractual Services	0	0	7,778,670
09 Supplies and Materials	0	0	173,055
10 Equipment - Replacement	0	0	7,424
13 Fixed Charges	0	0	908,333
Total Operating Expenses	0	0	9,768,049
Total Expenditure	0	0	31,675,302
Net General Fund Expenditure	0	0	31,675,302
Total Expenditure	0	0	31,675,302

Department of Public Safety and Correctional Services

Summary of Deputy Secretary for Operations

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	514.00	514.00	457.00
Number of Contractual Positions	6.83	10.97	10.97
Salaries, Wages and Fringe Benefits	46,621,785	45,135,110	42,731,047
Technical and Special Fees	358,703	552,838	531,642
Operating Expenses	9,377,444	10,622,781	14,268,598
Net General Fund Expenditure	55,696,574	55,653,143	56,860,052
Special Fund Expenditure	83,298	110,550	95,000
Reimbursable Fund Expenditure	578,060	547,036	576,235
Total Expenditure	56,357,932	56,310,729	57,531,287

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 West, East and Central Regions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	47.00	47.00	47.00
Number of Contractual Positions	0.97	3.32	3.32
01 Salaries, Wages and Fringe Benefits	6,642,519	4,866,085	4,993,838
02 Technical and Special Fees	48,914	161,925	146,507
03 Communications	70,072	112,427	77,323
04 Travel	1,407	5,500	5,500
06 Fuel and Utilities	99,832	105,700	103,300
07 Motor Vehicle Operation and Maintenance	19,089	35,520	28,020
08 Contractual Services	131,472	176,250	157,900
09 Supplies and Materials	3,695	23,000	6,500
10 Equipment - Replacement	7,762	14,050	11,800
11 Equipment - Additional	409,939	400,000	450,000
12 Grants, Subsidies, and Contributions	1,762,310	1,778,100	1,831,600
13 Fixed Charges	613,674	299,823	322,669
14 Land and Structures	0	0	3,000,000
Total Operating Expenses	<u>3,119,252</u>	<u>2,950,370</u>	<u>5,994,612</u>
Total Expenditure	<u>9,810,685</u>	<u>7,978,380</u>	<u>11,134,957</u>
Net General Fund Expenditure	<u>9,810,685</u>	<u>7,978,380</u>	<u>11,134,957</u>
Total Expenditure	<u>9,810,685</u>	<u>7,978,380</u>	<u>11,134,957</u>

Department of Public Safety and Correctional Services

Q00A02.03 Field Support Services - Deputy Secretary for Operations

Program Description

Field Support 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).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	42.00	42.00	41.00
Number of Contractual Positions	5.86	7.65	7.65
01 Salaries, Wages and Fringe Benefits	4,374,670	4,043,387	4,031,980
02 Technical and Special Fees	309,789	390,913	385,135
03 Communications	14,843	16,480	16,480
04 Travel	13,408	25,525	17,350
08 Contractual Services	462,186	611,593	497,200
09 Supplies and Materials	196,863	63,821	174,000
10 Equipment - Replacement	1,894	0	0
11 Equipment - Additional	50,612	40,500	28,500
12 Grants, Subsidies, and Contributions	72,416	115,000	325,000
13 Fixed Charges	300	111,081	146,592
Total Operating Expenses	<u>812,522</u>	<u>984,000</u>	<u>1,205,122</u>
Total Expenditure	<u>5,496,981</u>	<u>5,418,300</u>	<u>5,622,237</u>
Net General Fund Expenditure	4,918,551	4,851,264	5,021,002
Special Fund Expenditure	15,370	25,000	25,000
Reimbursable Fund Expenditure	563,060	542,036	576,235
Total Expenditure	<u>5,496,981</u>	<u>5,418,300</u>	<u>5,622,237</u>
Special Fund Expenditure			
Q00321 Martin Healy Trust Fund	15,370	25,000	25,000
Total	<u>15,370</u>	<u>25,000</u>	<u>25,000</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	185,493	273,097	200,392
M00F03 MDH - Prevention and Health Promotion Administration	336,746	7,306	334,430
M00L01 Behavioral Health Administration	40,821	242,633	41,413
V00E01 DJS - Residential and Community Operations	0	19,000	0
Total	<u>563,060</u>	<u>542,036</u>	<u>576,235</u>

Department of Public Safety and Correctional Services

Q00A02.04 Security Operations - Deputy Secretary for Operations

Program Description

Security Operations provides resource assistance to the East, West, 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 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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	358.00	358.00	302.00
01 Salaries, Wages and Fringe Benefits	29,720,982	30,504,192	27,894,121
03 Communications	82,681	77,400	80,775
04 Travel	14,833	27,000	26,350
07 Motor Vehicle Operation and Maintenance	1,187,248	1,238,020	1,378,300
08 Contractual Services	1,987,872	2,037,700	1,870,700
09 Supplies and Materials	282,140	560,250	554,850
10 Equipment - Replacement	11,049	137,035	636,850
11 Equipment - Additional	17,788	0	0
13 Fixed Charges	0	93,143	95,786
Total Operating Expenses	3,583,611	4,170,548	4,643,611
Total Expenditure	33,304,593	34,674,740	32,537,732
Net General Fund Expenditure	33,289,593	34,669,740	32,537,732
Reimbursable Fund Expenditure	15,000	5,000	0
Total Expenditure	33,304,593	34,674,740	32,537,732
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	15,000	0	0
L00A14 Office of Plant Industries and Pest Management	0	5,000	0
Total	15,000	5,000	0

Department of Public Safety and Correctional Services

Q00A02.05 Central Home Detention Unit - Deputy Secretary for Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	67.00	67.00	67.00
01 Salaries, Wages and Fringe Benefits	5,883,614	5,721,446	5,811,108
03 Communications	23,495	23,515	24,340
04 Travel	10,929	7,200	13,000
06 Fuel and Utilities	18,438	4,200	19,200
07 Motor Vehicle Operation and Maintenance	103,838	149,038	146,600
08 Contractual Services	1,661,815	2,301,236	2,187,439
09 Supplies and Materials	27,251	27,600	29,600
10 Equipment - Replacement	12,349	5,074	5,074
13 Fixed Charges	3,944	0	0
Total Operating Expenses	<u>1,862,059</u>	<u>2,517,863</u>	<u>2,425,253</u>
Total Expenditure	<u>7,745,673</u>	<u>8,239,309</u>	<u>8,236,361</u>
Net General Fund Expenditure	7,677,745	8,153,759	8,166,361
Special Fund Expenditure	<u>67,928</u>	<u>85,550</u>	<u>70,000</u>
Total Expenditure	<u>7,745,673</u>	<u>8,239,309</u>	<u>8,236,361</u>
Special Fund Expenditure			
Q00328 Home Monitoring Fees	<u>67,928</u>	<u>85,550</u>	<u>70,000</u>
Total	<u>67,928</u>	<u>85,550</u>	<u>70,000</u>

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises - Maryland Correctional Enterprises

Program Description

Maryland Correctional Enterprises (formerly State Use Industries) provides work and job training for inmates incarcerated in correctional facilities. 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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	185.00	185.00	182.00
Number of Contractual Positions	4.18	10.11	10.11
01 Salaries, Wages and Fringe Benefits	11,692,152	14,576,821	14,655,048
02 Technical and Special Fees	256,621	465,490	477,462
03 Communications	224,050	190,114	168,550
04 Travel	41,190	31,000	48,000
06 Fuel and Utilities	802,239	860,700	785,528
07 Motor Vehicle Operation and Maintenance	814,173	911,590	1,498,520
08 Contractual Services	2,008,486	1,721,410	1,836,963
09 Supplies and Materials	30,268,363	35,876,500	31,413,500
10 Equipment - Replacement	229,722	528,724	746,642
11 Equipment - Additional	454,996	689,541	140,567
12 Grants, Subsidies, and Contributions	2,483,028	2,755,200	2,550,200
13 Fixed Charges	564,124	556,537	555,401
14 Land and Structures	278,047	0	0
Total Operating Expenses	38,168,418	44,121,316	39,743,871
Total Expenditure	50,117,191	59,163,627	54,876,381
Special Fund Expenditure	50,117,191	59,163,627	54,876,381
Total Expenditure	50,117,191	59,163,627	54,876,381
Special Fund Expenditure			
Q00309 Sales of Goods and Services	50,117,191	59,163,627	54,876,381
Total	50,117,191	59,163,627	54,876,381

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

BALANCE SHEET

	Fiscal Year Ended June 30	
	2018	2017
ASSETS		
Current Assets:		
Cash	\$ 19,716,260	\$ 16,364,411
Accounts Receivable	7,140,609	5,594,751
Inventories	10,487,989	10,534,798
Other Assets	31,735	115,265
Total Current Assets	37,376,593	32,609,225
Capital Assets, Net of Accumulated Depreciation:		
Construction in Progress	-	1,928,386
Equipment	3,232,128	3,092,929
Structures and Improvements	5,132,757	2,372,072
Total Capital Assets, Net	8,364,885	7,393,387
Total Assets	\$ 45,741,478	\$ 40,002,612
Deferred Financing Outflows	\$ 2,534,760	\$ 7,631,986
LIABILITIES AND NET POSITION		
Liabilities:		
Current Liabilities:		
Accounts Payable and Accrued Liabilities	\$ 1,985,294	\$ 1,545,722
Accrued Vacation and Workers Compensation Costs	806,378	733,358
Deferred Revenue	173,251	83,076
Total Current Liabilities	2,964,923	2,362,156
Noncurrent Liabilities:		
Net Pension Liability	13,430,842	17,910,789
Accrued Vacation and Workers Compensation Costs	705,592	597,253
Total Liabilities	17,101,357	20,870,198
Deferred Financing Inflows	936,410	371,136
Net Position:		
Invested in Capital Assets	8,364,885	7,393,387
Unrestricted	21,873,586	18,999,877
Total Net Position	\$ 30,238,471	\$ 26,393,264

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF REVENUE AND EXPENSE

	Fiscal Year Ended June 30	
	2018	2017
Operating Revenue:		
Sales and Services	\$ 55,003,182	\$ 59,067,623
Operating Expenses:		
Cost of Sales and Services	41,922,598	45,940,308
Selling, General, and Administrative Expenses	5,506,421	5,814,082
Other Selling, General, and Administrative Expenses	2,848,629	4,770,654
Depreciation	872,370	942,505
Total Operating Expenses	51,150,018	57,467,549
Operating Income	3,853,164	1,600,074
Nonoperating Revenue and Expense:		
Miscellaneous Income	614	(488)
Loss of Disposal of Assets	(8,571)	570
Nonoperating Expenses, Net	(7,957)	82
(Loss) Income Before Transfers and Contributed Capital	3,845,207	1,600,156
Transfer to State of Maryland General Fund	-	(2,500,000)
Change in Net Position	3,845,207	(899,844)
Net Position, Beginning	26,393,264	27,293,108
Net Position, Ending	\$ 30,238,471	\$ 26,393,264

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF CASH FLOWS

	Fiscal Year Ended June 30	
	2018	2017
Cash Flows from Operating Activities:		
Receipts from Customers	\$ 53,548,073	\$ 61,463,547
Payments to Suppliers of Goods or Services	(34,205,709)	(38,103,118)
Payments to Employees	(14,138,120)	(15,410,595)
Net Cash from Operating Activities	5,204,245	7,949,834
Cash Flows from Noncapital Financing Activities:		
Transfers out	-	(2,500,000)
Cash Flows from Capital and Related Financing Activities:		
Acquisitions and Construction of Plant Equipment	(1,852,396)	(2,790,863)
Increase in Cash	3,351,849	2,658,971
Cash, Beginning of Year	16,364,411	13,705,440
Cash, End of Year	\$ 19,716,260	\$ 16,364,411
Reconciliation of Operating Income to Net Cash From Operating Activities:		
Operating Income	\$ 3,853,164	\$ 1,600,074
Adjustments to Reconcile Operating Income to Net Cash from Operating Activities:		
Depreciation	872,370	942,505
Deferred outflows and Inflows Related to Pensions	5,662,500	(5,072,125)
Effect of Changes in Non-Cash Operating Assets and		
Accounts Receivable	(1,545,858)	3,141,032
Inventories	46,809	924,615
Other Assets	83,530	58,908
Accounts Payable and Accrued Liabilities	439,572	97,592
Accrued Vacation and Workers Compensation Costs	181,930	(161,503)
Pension and Related Items	(4,479,947)	7,163,845
Deferred Revenue	90,175	(745,109)
Total Adjustments	1,351,081	6,349,760
Net Cash From Operating Activities	\$ 5,204,245	\$ 7,949,834

Department of Public Safety and Correctional Services

Q00B01.01 General Administration - Division of Correction - Headquarters

Program Description

The Division of Correction supervises the operation of State correctional institutions in accordance with applicable Federal law and the policies, rules, and directives promulgated by the Commissioner.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	218.00	218.00	58.00
Number of Contractual Positions	11.60	0.96	0.96
01 Salaries, Wages and Fringe Benefits	14,077,619	14,546,064	6,487,392
02 Technical and Special Fees	401,166	400,885	50,077
03 Communications	8,720	7,090	9,500
04 Travel	7,804	7,000	2,654
06 Fuel and Utilities	11,581	9,300	12,100
07 Motor Vehicle Operation and Maintenance	4,410	0	16,600
08 Contractual Services	116,069	93,050	25,250
09 Supplies and Materials	42,963	46,000	23,424
10 Equipment - Replacement	1,550	6,129	3,065
13 Fixed Charges	259,012	381,640	205,205
Total Operating Expenses	452,109	550,209	297,798
Total Expenditure	14,930,894	15,497,158	6,835,267
Net General Fund Expenditure	14,930,894	15,497,158	6,835,267
Total Expenditure	14,930,894	15,497,158	6,835,267

Department of Public Safety and Correctional Services

Q00C01.01 General Administration and Hearings - Maryland Parole Commission

Program Description

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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	72.00	72.00	73.00
Number of Contractual Positions	0.20	1.77	1.77
01 Salaries, Wages and Fringe Benefits	5,672,065	5,614,792	5,746,597
02 Technical and Special Fees	6,296	60,191	63,843
03 Communications	29,718	30,200	32,600
04 Travel	17,045	25,500	23,250
06 Fuel and Utilities	21,505	28,100	22,400
07 Motor Vehicle Operation and Maintenance	25,286	15,280	49,598
08 Contractual Services	19,795	18,900	23,550
09 Supplies and Materials	30,911	35,000	35,000
10 Equipment - Replacement	1,414	1,703	1,750
11 Equipment - Additional	849	0	0
13 Fixed Charges	170,247	174,399	179,718
Total Operating Expenses	316,770	329,082	367,866
Total Expenditure	5,995,131	6,004,065	6,178,306
Net General Fund Expenditure	5,995,131	6,004,065	6,178,306
Total Expenditure	5,995,131	6,004,065	6,178,306

Department of Public Safety and Correctional Services

Q00C02.01 Division of Parole and Probation-Support Services - Division of Parole and Probation

Program Description

The Division of Parole and Probation provides offender supervision and investigation services. The Division's largest workload involves the supervision of probationers assigned to the Division by the courts. Inmates released on parole by the Maryland Parole Commission or released from the Division of Correction because of mandatory release are also supervised by the Division. The Drinking Driver Monitor Program (DDMP) supervises offenders sentenced by the courts to probation for driving while intoxicated (DWI) or driving under the influence (DUI).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	115.00	115.00	116.00
Number of Contractual Positions	8.64	10.79	10.79
01 Salaries, Wages and Fringe Benefits	11,214,970	11,859,240	12,153,100
02 Technical and Special Fees	431,406	496,060	487,209
03 Communications	155,309	160,790	125,416
04 Travel	113,964	132,900	124,900
06 Fuel and Utilities	13,367	9,100	13,900
07 Motor Vehicle Operation and Maintenance	233,870	267,180	135,000
08 Contractual Services	4,038,131	5,447,622	5,579,522
09 Supplies and Materials	54,185	60,000	58,450
10 Equipment - Replacement	1,256	16,510	20,280
11 Equipment - Additional	2,907	0	0
12 Grants, Subsidies, and Contributions	500,000	500,000	500,000
13 Fixed Charges	288,367	336,019	329,183
Total Operating Expenses	<u>5,401,356</u>	<u>6,930,121</u>	<u>6,886,651</u>
Total Expenditure	<u>17,047,732</u>	<u>19,285,421</u>	<u>19,526,960</u>
Net General Fund Expenditure	16,874,573	19,092,652	19,334,695
Special Fund Expenditure	78,240	87,365	86,500
Reimbursable Fund Expenditure	94,919	105,404	105,765
Total Expenditure	<u>17,047,732</u>	<u>19,285,421</u>	<u>19,526,960</u>
Special Fund Expenditure			
Q00310 Administrative Fee on Collections	<u>78,240</u>	<u>87,365</u>	<u>86,500</u>
Total	<u>78,240</u>	<u>87,365</u>	<u>86,500</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	<u>94,919</u>	<u>105,404</u>	<u>105,765</u>
Total	<u>94,919</u>	<u>105,404</u>	<u>105,765</u>

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program Description

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-Jessup), as well as Patuxent's Transition Unit and Step-Down Unit. The remaining population is comprised of inmates who may be participating in the Patuxent Assessment Unit (PAU), the Regimented Offender Treatment Center (ROTC), the Parole Violators Program (PVP), or stand-alone cognitive behavioral treatment modules. In addition, the Institution provides risk assessment services to inmates with life sentences who are being considered for parole by the Maryland Parole Commission.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	443.00	428.00	430.00
Number of Contractual Positions	1.93	2.32	2.32
01 Salaries, Wages and Fringe Benefits	37,349,883	38,223,450	38,677,478
02 Technical and Special Fees	101,429	116,530	118,659
03 Communications	95,888	120,847	92,599
04 Travel	2,000	2,000	2,000
06 Fuel and Utilities	1,493,467	1,601,390	1,611,773
07 Motor Vehicle Operation and Maintenance	119,930	121,963	117,310
08 Contractual Services	8,067,682	10,140,355	12,492,614
09 Supplies and Materials	2,513,202	2,378,207	2,806,703
10 Equipment - Replacement	204,813	19,255	19,040
11 Equipment - Additional	145,380	0	0
12 Grants, Subsidies, and Contributions	217,667	251,800	371,200
13 Fixed Charges	60,932	98,353	94,251
14 Land and Structures	616,732	0	0
Total Operating Expenses	<u>13,537,693</u>	<u>14,734,170</u>	<u>17,607,490</u>
Total Expenditure	<u>50,989,005</u>	<u>53,074,150</u>	<u>56,403,627</u>
Net General Fund Expenditure	50,897,766	52,999,350	56,196,727
Special Fund Expenditure	82,739	66,300	198,700
Reimbursable Fund Expenditure	8,500	8,500	8,200
Total Expenditure	<u>50,989,005</u>	<u>53,074,150</u>	<u>56,403,627</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	82,739	66,300	198,700
Total	<u>82,739</u>	<u>66,300</u>	<u>198,700</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	8,500	8,500	8,200
Total	<u>8,500</u>	<u>8,500</u>	<u>8,200</u>

Department of Public Safety and Correctional Services

Q00E00.01 General Administration - Inmate Grievance Office

Program Description

The Inmate Grievance Office (IGO) reviews grievances against officials and employees of the 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).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.56	1.70	1.70
01 Salaries, Wages and Fringe Benefits	426,161	556,604	559,724
02 Technical and Special Fees	26,346	18,248	119,436
03 Communications	2,852	3,150	3,250
04 Travel	1,563	1,250	1,750
06 Fuel and Utilities	3,578	4,155	3,706
08 Contractual Services	574,485	192,104	117,403
09 Supplies and Materials	2,792	3,500	3,450
13 Fixed Charges	29,810	31,410	31,875
Total Operating Expenses	615,080	235,569	161,434
Total Expenditure	1,067,587	810,421	840,594
Special Fund Expenditure	1,067,587	810,421	840,594
Total Expenditure	1,067,587	810,421	840,594
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	1,067,587	810,421	840,594
Total	1,067,587	810,421	840,594

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Program Description

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 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. PCTC also operates the Public Safety Education and Training Center, provides specialized training resources and curricula to State and local public safety officers.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	69.80	69.80	69.80
Number of Contractual Positions	15.89	23.70	23.70
01 Salaries, Wages and Fringe Benefits	5,628,550	5,460,399	5,456,421
02 Technical and Special Fees	732,854	949,593	939,857
03 Communications	54,967	53,155	56,765
04 Travel	33,451	59,700	35,000
06 Fuel and Utilities	546,350	625,300	564,200
07 Motor Vehicle Operation and Maintenance	98,396	142,720	115,220
08 Contractual Services	1,494,990	1,838,950	3,477,000
09 Supplies and Materials	283,966	334,400	277,600
10 Equipment - Replacement	79,566	125,888	60,000
11 Equipment - Additional	25,684	0	0
12 Grants, Subsidies, and Contributions	49,508	50,000	50,000
13 Fixed Charges	34,358	34,280	34,541
Total Operating Expenses	2,701,236	3,264,393	4,670,326
Total Expenditure	9,062,640	9,674,385	11,066,604
Net General Fund Expenditure	7,514,518	7,715,986	7,580,044
Special Fund Expenditure	335,307	365,200	2,350,000
Federal Fund Expenditure	728,043	580,675	580,506
Reimbursable Fund Expenditure	484,772	1,012,524	556,054
Total Expenditure	9,062,640	9,674,385	11,066,604
Special Fund Expenditure			
Q00307 Participation of Local Government	335,307	365,200	350,000
Q00311 Maryland Police Training and Standards Commission Fund	0	0	2,000,000
Total	335,307	365,200	2,350,000
Federal Fund Expenditure			
AC.Q00 U.S. Department of State, Intl Narcotics and Law Enforcement Affairs	728,043	580,675	580,506
Total	728,043	580,675	580,506

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	113,739	636,726	175,000
J00E00	Motor Vehicle Administration	101,237	95,000	25,500
Q00907	Reimbursement from State Agencies for Training Courses at PCTC	191,429	200,798	275,554
W00A01	Maryland State Police	78,367	80,000	80,000
	Total	<u>484,772</u>	<u>1,012,524</u>	<u>556,054</u>

Department of Public Safety and Correctional Services

Q00K00.01 Administration and Awards - Criminal Injuries Compensation Board

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.00	0.00	0.00
Number of Contractual Positions	4.42	0.00	0.00
01 Salaries, Wages and Fringe Benefits	716,061	0	0
02 Technical and Special Fees	159,570	0	0
03 Communications	13,509	0	0
04 Travel	2,325	0	0
06 Fuel and Utilities	4,195	0	0
08 Contractual Services	20,490	0	0
09 Supplies and Materials	7,002	0	0
11 Equipment - Additional	76	0	0
12 Grants, Subsidies, and Contributions	2,734,736	0	0
13 Fixed Charges	37,603	0	0
Total Operating Expenses	<u>2,819,936</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>3,695,567</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure	2,542,994	0	0
Federal Fund Expenditure	1,100,198	0	0
Reimbursable Fund Expenditure	52,375	0	0
Total Expenditure	<u>3,695,567</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure			
Q00320 Criminal Injuries Compensation Fund	2,542,994	0	0
Total	<u>2,542,994</u>	<u>0</u>	<u>0</u>
Federal Fund Expenditure			
16.576 Crime Victim Compensation	1,100,198	0	0
Total	<u>1,100,198</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	52,375	0	0
Total	<u>52,375</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

Q00N00.01 General Administration - Maryland Commission on Correctional Standards

Program Description

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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.75	2.76	2.76
01 Salaries, Wages and Fringe Benefits	456,809	420,239	426,106
02 Technical and Special Fees	72,725	75,582	113,815
03 Communications	3,118	3,300	3,250
04 Travel	14,072	14,200	14,750
07 Motor Vehicle Operation and Maintenance	850	1,430	980
08 Contractual Services	853	2,250	1,400
09 Supplies and Materials	1,320	2,300	1,750
10 Equipment - Replacement	431	100	250
13 Fixed Charges	26,526	34,221	39,903
Total Operating Expenses	47,170	57,801	62,283
Total Expenditure	576,704	553,622	602,204
Net General Fund Expenditure	576,704	553,622	602,204
Total Expenditure	576,704	553,622	602,204

Department of Public Safety and Correctional Services

Summary of Division of Correction - West Region

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,451.50	2,433.50	2,435.50
Number of Contractual Positions	3.91	9.09	9.09
Salaries, Wages and Fringe Benefits	201,026,782	206,459,454	207,583,134
Technical and Special Fees	110,118	248,763	233,062
Operating Expenses	108,730,833	114,537,036	114,700,971
Net General Fund Expenditure	308,064,799	319,531,458	319,966,617
Special Fund Expenditure	918,973	875,795	1,665,600
Reimbursable Fund Expenditure	883,961	838,000	884,950
Total Expenditure	309,867,733	321,245,253	322,517,167

Department of Public Safety and Correctional Services

Q00R02.01 Maryland Correctional Institution-Hagerstown - Division of Correction - West Region

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	452.00	452.00	449.00
Number of Contractual Positions	1.52	3.04	3.04
01 Salaries, Wages and Fringe Benefits	35,533,517	38,615,541	38,204,953
02 Technical and Special Fees	41,206	34,456	81,661
03 Communications	155,153	179,203	110,996
04 Travel	702	2,500	2,000
06 Fuel and Utilities	7,247,763	8,124,495	8,467,395
07 Motor Vehicle Operation and Maintenance	231,675	147,170	156,720
08 Contractual Services	6,780,978	6,179,400	6,397,748
09 Supplies and Materials	1,798,442	1,889,891	1,863,206
10 Equipment - Replacement	101,502	24,557	73,735
11 Equipment - Additional	96,485	0	3,098
12 Grants, Subsidies, and Contributions	199,541	184,200	297,300
13 Fixed Charges	350,452	365,926	320,085
Total Operating Expenses	<u>16,962,693</u>	<u>17,097,342</u>	<u>17,692,283</u>
Total Expenditure	<u>52,537,416</u>	<u>55,747,339</u>	<u>55,978,897</u>
Net General Fund Expenditure	52,328,039	55,579,739	55,710,597
Special Fund Expenditure	90,977	49,200	116,000
Reimbursable Fund Expenditure	<u>118,400</u>	<u>118,400</u>	<u>152,300</u>
Total Expenditure	<u>52,537,416</u>	<u>55,747,339</u>	<u>55,978,897</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>90,977</u>	<u>49,200</u>	<u>116,000</u>
Total	<u>90,977</u>	<u>49,200</u>	<u>116,000</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	<u>118,400</u>	<u>118,400</u>	<u>152,300</u>
Total	<u>118,400</u>	<u>118,400</u>	<u>152,300</u>

Department of Public Safety and Correctional Services

Q00R02.02 Maryland Correctional Training Center - Division of Correction - West Region

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	579.50	574.50	574.50
Number of Contractual Positions	1.49	5.56	5.56
01 Salaries, Wages and Fringe Benefits	48,066,584	48,263,219	49,479,128
02 Technical and Special Fees	42,346	178,488	138,780
03 Communications	56,478	62,675	57,675
04 Travel	2,302	2,500	2,500
06 Fuel and Utilities	1,581,486	1,605,500	1,614,800
07 Motor Vehicle Operation and Maintenance	211,588	283,460	194,000
08 Contractual Services	22,941,770	25,359,097	25,225,675
09 Supplies and Materials	5,201,025	5,287,171	5,100,536
10 Equipment - Replacement	210,323	15,452	15,715
11 Equipment - Additional	358,174	0	0
12 Grants, Subsidies, and Contributions	795,735	889,700	1,218,500
13 Fixed Charges	4,228	4,810	5,210
Total Operating Expenses	<u>31,363,109</u>	<u>33,510,365</u>	<u>33,434,611</u>
Total Expenditure	<u>79,472,039</u>	<u>81,952,072</u>	<u>83,052,519</u>
Net General Fund Expenditure	78,506,693	80,950,477	81,778,019
Special Fund Expenditure	390,183	446,695	697,900
Reimbursable Fund Expenditure	<u>575,163</u>	<u>554,900</u>	<u>576,600</u>
Total Expenditure	<u>79,472,039</u>	<u>81,952,072</u>	<u>83,052,519</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	168,166	209,180	469,500
Q00306 Work Release Earnings	<u>222,017</u>	<u>237,515</u>	<u>228,400</u>
Total	<u>390,183</u>	<u>446,695</u>	<u>697,900</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	565,263	545,000	565,700
Q00A03 Maryland Correctional Enterprises	<u>9,900</u>	<u>9,900</u>	<u>10,900</u>
Total	<u>575,163</u>	<u>554,900</u>	<u>576,600</u>

Department of Public Safety and Correctional Services

Q00R02.03 Roxbury Correctional Institution - Division of Correction - West Region

Program Description

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

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	399.50	396.50	396.50
Number of Contractual Positions	0.90	0.49	0.49
01 Salaries, Wages and Fringe Benefits	33,004,679	33,404,504	33,213,086
02 Technical and Special Fees	26,566	35,819	12,621
03 Communications	62,139	63,460	62,610
04 Travel	2,119	1,250	1,900
06 Fuel and Utilities	1,983,488	1,967,100	2,045,100
07 Motor Vehicle Operation and Maintenance	86,127	129,659	115,800
08 Contractual Services	15,706,420	17,310,408	17,198,668
09 Supplies and Materials	3,215,350	3,585,136	3,374,112
10 Equipment - Replacement	159,905	6,495	11,921
11 Equipment - Additional	181,838	5,573	0
12 Grants, Subsidies, and Contributions	520,809	637,575	800,175
13 Fixed Charges	4,532	5,300	5,300
Total Operating Expenses	21,922,727	23,711,956	23,615,586
Total Expenditure	54,953,972	57,152,279	56,841,293
Net General Fund Expenditure	54,737,829	56,963,779	56,468,793
Special Fund Expenditure	172,143	144,500	324,100
Reimbursable Fund Expenditure	44,000	44,000	48,400
Total Expenditure	54,953,972	57,152,279	56,841,293
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	172,143	144,500	324,100
Total	172,143	144,500	324,100
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	44,000	44,000	48,400
Total	44,000	44,000	48,400

Department of Public Safety and Correctional Services

Q00R02.04 Western Correctional Institution - Division of Correction - West Region

Program Description

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

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	458.50	453.50	468.50
01 Salaries, Wages and Fringe Benefits	38,624,954	39,676,470	40,204,312
03 Communications	72,112	84,620	50,932
04 Travel	6,827	6,100	7,050
06 Fuel and Utilities	2,320,198	2,308,598	2,373,961
07 Motor Vehicle Operation and Maintenance	89,999	105,478	123,149
08 Contractual Services	15,149,901	16,174,182	16,461,828
09 Supplies and Materials	3,540,995	3,743,104	3,666,624
10 Equipment - Replacement	1,113,732	12,145	11,880
11 Equipment - Additional	152,749	0	0
12 Grants, Subsidies, and Contributions	374,379	428,900	608,450
13 Fixed Charges	5,910	6,725	5,910
Total Operating Expenses	<u>22,826,802</u>	<u>22,869,852</u>	<u>23,309,784</u>
Total Expenditure	<u>61,451,756</u>	<u>62,546,322</u>	<u>63,514,096</u>
Net General Fund Expenditure	61,166,489	62,291,722	63,096,146
Special Fund Expenditure	138,869	133,900	310,300
Reimbursable Fund Expenditure	146,398	120,700	107,650
Total Expenditure	<u>61,451,756</u>	<u>62,546,322</u>	<u>63,514,096</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	138,869	133,900	310,300
Total	<u>138,869</u>	<u>133,900</u>	<u>310,300</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	107,198	81,500	107,650
Q00A03 Maryland Correctional Enterprises	39,200	39,200	0
Total	<u>146,398</u>	<u>120,700</u>	<u>107,650</u>

Department of Public Safety and Correctional Services

Q00R02.05 North Branch Correctional Institution - Division of Correction - West Region

Program Description

The North Branch Correctional Institution is a maximum security institution for adult male offenders located in Allegany County.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	562.00	557.00	547.00
01 Salaries, Wages and Fringe Benefits	45,797,048	46,499,720	46,481,655
03 Communications	40,342	35,930	35,116
04 Travel	7,530	8,300	8,000
06 Fuel and Utilities	1,665,324	1,684,000	1,702,900
07 Motor Vehicle Operation and Maintenance	69,390	71,120	72,800
08 Contractual Services	10,632,756	12,280,578	11,631,464
09 Supplies and Materials	2,633,058	2,946,849	2,769,433
10 Equipment - Replacement	157,813	9,444	9,444
11 Equipment - Additional	162,666	0	0
12 Grants, Subsidies, and Contributions	284,191	309,500	417,800
13 Fixed Charges	2,432	1,800	1,750
Total Operating Expenses	<u>15,655,502</u>	<u>17,347,521</u>	<u>16,648,707</u>
Total Expenditure	<u>61,452,550</u>	<u>63,847,241</u>	<u>63,130,362</u>
Net General Fund Expenditure	61,325,749	63,745,741	62,913,062
Special Fund Expenditure	126,801	101,500	217,300
Total Expenditure	<u>61,452,550</u>	<u>63,847,241</u>	<u>63,130,362</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>126,801</u>	<u>101,500</u>	<u>217,300</u>
Total	<u>126,801</u>	<u>101,500</u>	<u>217,300</u>

Department of Public Safety and Correctional Services

Q00R03.01 Division of Parole and Probation - West Region - Division of Parole and Probation - West Region

Program Description

Offices 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 Harford counties. Offenders are under supervision in the community for traffic and criminal jailable offenses.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	232.00	232.00	231.00
Number of Contractual Positions	4.44	10.80	10.80
01 Salaries, Wages and Fringe Benefits	18,484,110	18,924,859	18,955,977
02 Technical and Special Fees	129,224	263,516	260,571
03 Communications	147,141	147,040	151,540
04 Travel	46,965	38,000	48,000
06 Fuel and Utilities	45,487	52,500	46,900
07 Motor Vehicle Operation and Maintenance	139,581	90,715	100,715
08 Contractual Services	389,582	483,100	549,100
09 Supplies and Materials	65,021	90,000	72,000
10 Equipment - Replacement	82,139	18,750	21,650
13 Fixed Charges	1,283,238	1,376,268	1,380,699
Total Operating Expenses	<u>2,199,154</u>	<u>2,296,373</u>	<u>2,370,604</u>
Total Expenditure	<u>20,812,488</u>	<u>21,484,748</u>	<u>21,587,152</u>
Net General Fund Expenditure	18,674,025	18,686,796	18,865,783
Special Fund Expenditure	<u>2,138,463</u>	<u>2,797,952</u>	<u>2,721,369</u>
Total Expenditure	<u>20,812,488</u>	<u>21,484,748</u>	<u>21,587,152</u>
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	<u>2,138,463</u>	<u>2,797,952</u>	<u>2,721,369</u>
Total	<u>2,138,463</u>	<u>2,797,952</u>	<u>2,721,369</u>

Department of Public Safety and Correctional Services

Summary of Division of Correction - East Region

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,721.50	2,693.50	2,793.50
Number of Contractual Positions	14.02	22.14	20.20
Salaries, Wages and Fringe Benefits	233,899,643	234,575,032	240,052,760
Technical and Special Fees	555,848	596,855	758,626
Operating Expenses	132,154,851	140,482,945	140,274,767
Net General Fund Expenditure	363,919,344	371,015,758	375,464,085
Special Fund Expenditure	1,249,368	1,376,082	2,413,050
Federal Fund Expenditure	0	1,401,635	1,401,635
Reimbursable Fund Expenditure	1,441,630	1,861,357	1,807,383
Total Expenditure	366,610,342	375,654,832	381,086,153

Department of Public Safety and Correctional Services

Q00S02.01 Jessup Correctional Institution - Division of Correction - East Region

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	572.00	550.00	635.00
Number of Contractual Positions	0.00	0.92	0.92
01 Salaries, Wages and Fringe Benefits	56,329,775	50,362,884	56,661,194
02 Technical and Special Fees	0	38,697	42,931
03 Communications	170,678	205,295	155,100
04 Travel	2,000	5,000	5,000
06 Fuel and Utilities	4,180,285	3,948,366	4,737,367
07 Motor Vehicle Operation and Maintenance	246,203	247,190	233,523
08 Contractual Services	16,363,517	17,222,219	19,362,345
09 Supplies and Materials	4,738,105	5,189,246	5,205,930
10 Equipment - Replacement	282,996	20,650	21,630
11 Equipment - Additional	389,907	0	0
12 Grants, Subsidies, and Contributions	302,225	372,900	619,100
13 Fixed Charges	324,107	366,735	325,362
14 Land and Structures	524,032	0	195,000
Total Operating Expenses	<u>27,524,055</u>	<u>27,577,601</u>	<u>30,860,357</u>
Total Expenditure	<u>83,853,830</u>	<u>77,979,182</u>	<u>87,564,482</u>
Net General Fund Expenditure	83,516,740	77,573,482	86,896,482
Special Fund Expenditure	68,890	137,500	352,600
Reimbursable Fund Expenditure	<u>268,200</u>	<u>268,200</u>	<u>315,400</u>
Total Expenditure	<u>83,853,830</u>	<u>77,979,182</u>	<u>87,564,482</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>68,890</u>	<u>137,500</u>	<u>352,600</u>
Total	<u>68,890</u>	<u>137,500</u>	<u>352,600</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	<u>268,200</u>	<u>268,200</u>	<u>315,400</u>
Total	<u>268,200</u>	<u>268,200</u>	<u>315,400</u>

Department of Public Safety and Correctional Services

Q00S02.02 Maryland Correctional Institution-Jessup - Division of Correction - East Region

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	319.00	314.00	313.00
Number of Contractual Positions	0.81	0.83	0.83
01 Salaries, Wages and Fringe Benefits	<u>29,002,817</u>	<u>29,325,672</u>	<u>29,057,017</u>
02 Technical and Special Fees	<u>26,706</u>	<u>24,132</u>	<u>26,441</u>
03 Communications	86,775	97,115	87,300
04 Travel	590	750	750
06 Fuel and Utilities	2,219,233	1,931,980	2,214,803
07 Motor Vehicle Operation and Maintenance	96,110	143,443	77,300
08 Contractual Services	9,269,217	11,093,545	7,484,680
09 Supplies and Materials	1,542,592	1,946,120	1,337,636
10 Equipment - Replacement	501,406	11,491	16,050
11 Equipment - Additional	477,820	0	0
12 Grants, Subsidies, and Contributions	156,810	257,200	241,900
13 Fixed Charges	1,604	10,650	2,100
14 Land and Structures	<u>72,490</u>	<u>0</u>	<u>300,000</u>
Total Operating Expenses	<u>14,424,647</u>	<u>15,492,294</u>	<u>11,762,519</u>
Total Expenditure	<u>43,454,170</u>	<u>44,842,098</u>	<u>40,845,977</u>
Net General Fund Expenditure	43,372,022	44,737,198	40,694,477
Special Fund Expenditure	62,448	85,200	124,300
Reimbursable Fund Expenditure	<u>19,700</u>	<u>19,700</u>	<u>27,200</u>
Total Expenditure	<u>43,454,170</u>	<u>44,842,098</u>	<u>40,845,977</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>62,448</u>	<u>85,200</u>	<u>124,300</u>
Total	<u>62,448</u>	<u>85,200</u>	<u>124,300</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	<u>19,700</u>	<u>19,700</u>	<u>27,200</u>
Total	<u>19,700</u>	<u>19,700</u>	<u>27,200</u>

Department of Public Safety and Correctional Services

Q00S02.03 Maryland Correctional Institution for Women - Division of Correction - East Region

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 offenders, and houses pre-release, minimum, medium, and maximum security prisoners, as well as female federal detainees.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	344.50	343.50	340.50
Number of Contractual Positions	4.05	4.50	2.56
01 Salaries, Wages and Fringe Benefits	26,788,502	28,494,350	28,503,657
02 Technical and Special Fees	165,493	69,371	74,972
03 Communications	72,662	90,943	69,163
04 Travel	1,048	2,200	2,200
06 Fuel and Utilities	1,086,836	1,322,722	1,089,483
07 Motor Vehicle Operation and Maintenance	74,806	101,370	142,800
08 Contractual Services	7,434,173	9,189,316	8,900,173
09 Supplies and Materials	1,651,565	1,740,478	1,745,164
10 Equipment - Replacement	140,561	10,140	9,800
11 Equipment - Additional	183,290	0	0
12 Grants, Subsidies, and Contributions	128,388	197,700	263,350
13 Fixed Charges	1,764	1,850	2,600
14 Land and Structures	536,698	0	0
Total Operating Expenses	<u>11,311,791</u>	<u>12,656,719</u>	<u>12,224,733</u>
Total Expenditure	<u>38,265,786</u>	<u>41,220,440</u>	<u>40,803,362</u>
Net General Fund Expenditure	38,086,238	41,074,410	40,550,362
Special Fund Expenditure	139,267	127,430	210,100
Reimbursable Fund Expenditure	<u>40,281</u>	<u>18,600</u>	<u>42,900</u>
Total Expenditure	<u>38,265,786</u>	<u>41,220,440</u>	<u>40,803,362</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	84,606	67,366	150,100
Q00306 Work Release Earnings	54,661	60,064	60,000
Total	<u>139,267</u>	<u>127,430</u>	<u>210,100</u>
Reimbursable Fund Expenditure			
Q00915 Inmate Labor Sales	21,681	0	27,000
Q00A03 Maryland Correctional Enterprises	18,600	18,600	15,900
Total	<u>40,281</u>	<u>18,600</u>	<u>42,900</u>

Department of Public Safety and Correctional Services

Q00S02.04 Brockbridge Correctional Facility - Division of Correction - East Region

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	179.00	179.00	176.00
Number of Contractual Positions	2.37	3.41	3.41
01 Salaries, Wages and Fringe Benefits	16,451,922	17,186,820	17,077,938
02 Technical and Special Fees	89,718	109,070	113,014
03 Communications	102,154	119,784	89,366
04 Travel	249	500	500
06 Fuel and Utilities	659,972	738,000	673,900
07 Motor Vehicle Operation and Maintenance	86,423	125,203	113,500
08 Contractual Services	5,695,087	6,361,940	5,811,028
09 Supplies and Materials	2,039,183	1,219,138	1,482,249
10 Equipment - Replacement	60,374	7,742	8,000
11 Equipment - Additional	183,726	0	0
12 Grants, Subsidies, and Contributions	126,039	154,300	213,250
13 Fixed Charges	1,256	2,250	1,050
Total Operating Expenses	8,954,463	8,728,857	8,392,843
Total Expenditure	25,496,103	26,024,747	25,583,795
Net General Fund Expenditure	25,462,387	25,973,947	25,476,095
Special Fund Expenditure	33,716	50,800	107,700
Total Expenditure	25,496,103	26,024,747	25,583,795
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	33,716	50,800	107,700
Total	33,716	50,800	107,700

Department of Public Safety and Correctional Services

Q00S02.06 Southern Maryland Pre-Release Unit - Division of Correction - East Region

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.00	45.00	47.00
Number of Contractual Positions	0.46	0.88	0.88
01 Salaries, Wages and Fringe Benefits	<u>3,451,070</u>	<u>3,529,906</u>	<u>3,725,631</u>
02 Technical and Special Fees	<u>14,999</u>	<u>47,771</u>	<u>26,577</u>
03 Communications	27,582	32,575	29,700
04 Travel	0	1,500	1,500
06 Fuel and Utilities	116,404	148,000	119,600
07 Motor Vehicle Operation and Maintenance	150,045	48,100	168,500
08 Contractual Services	1,031,797	1,602,777	1,678,622
09 Supplies and Materials	156,553	372,338	350,420
10 Equipment - Replacement	38,372	2,700	2,900
11 Equipment - Additional	102,965	0	0
12 Grants, Subsidies, and Contributions	37,219	50,400	69,400
13 Fixed Charges	<u>1,048</u>	<u>1,015</u>	<u>1,050</u>
Total Operating Expenses	<u>1,661,985</u>	<u>2,259,405</u>	<u>2,421,692</u>
Total Expenditure	<u>5,128,054</u>	<u>5,837,082</u>	<u>6,173,900</u>
Net General Fund Expenditure	4,736,895	5,495,371	5,765,500
Special Fund Expenditure	214,567	150,165	228,400
Reimbursable Fund Expenditure	<u>176,592</u>	<u>191,546</u>	<u>180,000</u>
Total Expenditure	<u>5,128,054</u>	<u>5,837,082</u>	<u>6,173,900</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	19,197	12,205	30,400
Q00306 Work Release Earnings	<u>195,370</u>	<u>137,960</u>	<u>198,000</u>
Total	<u>214,567</u>	<u>150,165</u>	<u>228,400</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	<u>176,592</u>	<u>191,546</u>	<u>180,000</u>
Total	<u>176,592</u>	<u>191,546</u>	<u>180,000</u>

Department of Public Safety and Correctional Services

Q00S02.07 Eastern Pre-Release Unit - Division of Correction - East Region

Program Description

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

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	48.00	48.00	48.00
01 Salaries, Wages and Fringe Benefits	3,811,677	3,745,223	3,764,272
03 Communications	18,956	25,900	22,750
04 Travel	372	1,500	1,500
06 Fuel and Utilities	153,997	111,200	157,500
07 Motor Vehicle Operation and Maintenance	186,752	100,456	195,500
08 Contractual Services	1,301,177	1,698,878	1,613,717
09 Supplies and Materials	248,465	428,031	353,393
10 Equipment - Replacement	66,368	3,150	6,500
11 Equipment - Additional	110,567	0	0
12 Grants, Subsidies, and Contributions	51,250	67,300	64,200
13 Fixed Charges	644	600	1,000
Total Operating Expenses	<u>2,138,548</u>	<u>2,437,015</u>	<u>2,416,060</u>
Total Expenditure	<u>5,950,225</u>	<u>6,182,238</u>	<u>6,180,332</u>
Net General Fund Expenditure	5,535,492	5,765,335	5,759,932
Special Fund Expenditure	151,908	158,217	155,400
Reimbursable Fund Expenditure	262,825	258,686	265,000
Total Expenditure	<u>5,950,225</u>	<u>6,182,238</u>	<u>6,180,332</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	31,293	14,115	30,400
Q00306 Work Release Earnings	120,615	144,102	125,000
Total	<u>151,908</u>	<u>158,217</u>	<u>155,400</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	262,825	258,686	265,000
Total	<u>262,825</u>	<u>258,686</u>	<u>265,000</u>

Department of Public Safety and Correctional Services

Q00S02.08 Eastern Correctional Institution - Division of Correction - East Region

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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	834.00	834.00	855.00
Number of Contractual Positions	3.48	8.47	8.47
01 Salaries, Wages and Fringe Benefits	66,137,050	69,912,352	68,555,469
02 Technical and Special Fees	128,986	174,737	338,289
03 Communications	121,842	140,909	104,304
04 Travel	20,976	17,000	21,000
06 Fuel and Utilities	9,732,055	9,411,073	11,105,053
07 Motor Vehicle Operation and Maintenance	233,180	212,140	191,100
08 Contractual Services	31,228,632	33,058,815	32,125,619
09 Supplies and Materials	6,305,759	7,122,814	6,769,577
10 Equipment - Replacement	222,477	120,069	72,508
11 Equipment - Additional	394,216	3,147	85,000
12 Grants, Subsidies, and Contributions	576,288	789,550	1,107,000
13 Fixed Charges	10,751	11,624	13,000
Total Operating Expenses	48,846,176	50,887,141	51,594,161
Total Expenditure	115,112,212	120,974,230	120,487,919
Net General Fund Expenditure	114,608,732	118,906,344	117,955,851
Special Fund Expenditure	356,459	422,170	828,550
Federal Fund Expenditure	0	1,401,635	1,401,635
Reimbursable Fund Expenditure	147,021	244,081	301,883
Total Expenditure	115,112,212	120,974,230	120,487,919
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	142,739	277,197	602,000
Q00306 Work Release Earnings	193,650	125,193	206,550
Q00315 Inmate Work Crews	19,061	19,780	20,000
Q00318 Gift	1,009	0	0
Total	356,459	422,170	828,550
Federal Fund Expenditure			
16.606 State Criminal Alien Assistance Program	0	1,401,635	1,401,635
Total	0	1,401,635	1,401,635
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	25,745	123,741	171,883
J00B01 State Highway Administration	115,176	114,240	123,900
Q00A03 Maryland Correctional Enterprises	6,100	6,100	6,100
Total	147,021	244,081	301,883

Department of Public Safety and Correctional Services

Q00S02.09 Dorsey Run Correctional Facility - Division of Correction - East Region

Program Description

The Dorsey Run Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders that opened in December 2013. Its operations moved from the Jessup Pre-Release Unit, which closed in fiscal year 2014.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	262.00	262.00	260.00
Number of Contractual Positions	1.50	1.76	1.76
01 Salaries, Wages and Fringe Benefits	22,104,414	22,145,098	22,740,964
02 Technical and Special Fees	44,749	49,250	50,481
03 Communications	68,650	59,830	71,900
04 Travel	1,285	500	500
06 Fuel and Utilities	2,362,720	2,055,507	2,236,926
07 Motor Vehicle Operation and Maintenance	187,396	147,740	151,000
08 Contractual Services	6,812,096	8,829,482	8,727,768
09 Supplies and Materials	1,284,456	1,893,448	1,534,222
10 Equipment - Replacement	89,946	12,106	12,950
11 Equipment - Additional	235,565	0	0
12 Grants, Subsidies, and Contributions	179,715	281,200	342,200
13 Fixed Charges	1,624	2,875	1,825
Total Operating Expenses	<u>11,223,453</u>	<u>13,282,688</u>	<u>13,079,291</u>
Total Expenditure	<u>33,372,616</u>	<u>35,477,036</u>	<u>35,870,736</u>
Net General Fund Expenditure	32,946,674	34,902,766	35,330,036
Special Fund Expenditure	207,205	204,400	315,700
Reimbursable Fund Expenditure	<u>218,737</u>	<u>369,870</u>	<u>225,000</u>
Total Expenditure	<u>33,372,616</u>	<u>35,477,036</u>	<u>35,870,736</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	81,895	74,000	165,700
Q00306 Work Release Earnings	125,310	130,400	150,000
Total	<u>207,205</u>	<u>204,400</u>	<u>315,700</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	<u>218,737</u>	<u>369,870</u>	<u>225,000</u>
Total	<u>218,737</u>	<u>369,870</u>	<u>225,000</u>

Department of Public Safety and Correctional Services

Q00S02.10 Central Maryland Correctional Facility - Division of Correction - East Region

Program Description

This facility is a minimum security institution for adult male offenders located in Carroll County.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	118.00	118.00	119.00
Number of Contractual Positions	1.35	1.37	1.37
01 Salaries, Wages and Fringe Benefits	9,822,416	9,872,727	9,966,618
02 Technical and Special Fees	85,197	83,827	85,921
03 Communications	28,507	30,765	30,050
04 Travel	245	0	500
06 Fuel and Utilities	952,939	899,000	967,800
07 Motor Vehicle Operation and Maintenance	77,167	68,870	80,500
08 Contractual Services	4,226,412	5,154,571	5,243,375
09 Supplies and Materials	491,800	872,244	1,033,011
10 Equipment - Replacement	59,233	3,600	3,850
11 Equipment - Additional	156,500	0	0
12 Grants, Subsidies, and Contributions	76,704	131,700	163,550
13 Fixed Charges	226	475	475
Total Operating Expenses	6,069,733	7,161,225	7,523,111
Total Expenditure	15,977,346	17,117,779	17,575,650
Net General Fund Expenditure	15,654,164	16,586,905	17,035,350
Special Fund Expenditure	14,908	40,200	90,300
Reimbursable Fund Expenditure	308,274	490,674	450,000
Total Expenditure	15,977,346	17,117,779	17,575,650
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	14,908	40,200	90,300
Total	14,908	40,200	90,300
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	198,243	225,500	224,750
Q00A03 Maryland Correctional Enterprises	110,031	265,174	225,250
Total	308,274	490,674	450,000

Department of Public Safety and Correctional Services

Q00S03.01 Division of Parole and Probation - East Region - Division of Parole and Probation - East Region

Program Description

Offices in the region include: Glen Burnie, Annapolis, Prince George's Violence Prevention Initiative, 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 jailable offenses.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	328.00	328.00	329.00
Number of Contractual Positions	6.72	11.70	11.70
01 Salaries, Wages and Fringe Benefits	25,194,386	25,881,603	26,351,545
02 Technical and Special Fees	195,800	305,544	285,345
03 Communications	171,545	171,100	174,415
04 Travel	23,455	37,000	31,500
06 Fuel and Utilities	68,541	46,700	71,100
07 Motor Vehicle Operation and Maintenance	297,239	273,090	224,340
08 Contractual Services	511,164	442,000	571,250
09 Supplies and Materials	36,010	77,000	46,000
10 Equipment - Replacement	132,815	21,285	20,320
13 Fixed Charges	872,146	950,147	968,206
Total Operating Expenses	<u>2,112,915</u>	<u>2,018,322</u>	<u>2,107,131</u>
Total Expenditure	<u>27,503,101</u>	<u>28,205,469</u>	<u>28,744,021</u>
Net General Fund Expenditure	25,845,987	26,029,203	26,439,589
Special Fund Expenditure	1,657,114	2,176,266	2,304,432
Total Expenditure	<u>27,503,101</u>	<u>28,205,469</u>	<u>28,744,021</u>
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,657,114	2,176,266	2,304,432
Total	<u>1,657,114</u>	<u>2,176,266</u>	<u>2,304,432</u>

Department of Public Safety and Correctional Services

Q00T03.01 Division of Parole and Probation - Central Region - Division of Parole and Probation - Central Region

Program Description

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, Family Assault Supervision Team, Madison St., Violence Prevention Unit, 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 jailable offenses.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	443.00	443.00	439.00
Number of Contractual Positions	15.75	28.16	28.16
01 Salaries, Wages and Fringe Benefits	36,578,688	37,224,979	37,058,738
02 Technical and Special Fees	446,612	723,314	659,018
03 Communications	310,025	299,595	313,550
04 Travel	50,192	85,000	65,000
06 Fuel and Utilities	168,381	126,600	174,300
07 Motor Vehicle Operation and Maintenance	105,842	110,084	123,734
08 Contractual Services	604,719	810,700	774,700
09 Supplies and Materials	118,973	183,500	149,500
10 Equipment - Replacement	641,121	35,911	36,988
13 Fixed Charges	1,402,344	1,599,555	1,909,366
Total Operating Expenses	3,401,597	3,250,945	3,547,138
Total Expenditure	40,426,897	41,199,238	41,264,894
Net General Fund Expenditure	39,186,766	39,575,091	39,608,870
Special Fund Expenditure	1,240,131	1,624,147	1,656,024
Total Expenditure	40,426,897	41,199,238	41,264,894
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,240,131	1,624,147	1,656,024
Total	1,240,131	1,624,147	1,656,024

Department of Public Safety and Correctional Services

Summary of Division of Pretrial Detention

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,204.60	2,136.60	2,063.60
Number of Contractual Positions	83.71	106.50	33.47
Salaries, Wages and Fringe Benefits	174,841,161	187,025,334	183,256,123
Technical and Special Fees	3,189,886	820,787	970,004
Operating Expenses	58,289,478	58,636,507	60,251,853
Net General Fund Expenditure	208,097,338	220,066,784	217,648,533
Special Fund Expenditure	571,920	983,689	995,869
Federal Fund Expenditure	27,334,762	25,064,644	25,508,578
Reimbursable Fund Expenditure	316,505	367,511	325,000
Total Expenditure	236,320,525	246,482,628	244,477,980

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

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.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	229.00	227.00	221.00
Number of Contractual Positions	0.51	1.91	1.91
01 Salaries, Wages and Fringe Benefits	19,125,737	18,712,001	20,343,079
02 Technical and Special Fees	14,524	70,553	70,576
03 Communications	72,199	53,150	71,550
04 Travel	0	600	300
06 Fuel and Utilities	520,040	447,550	528,095
07 Motor Vehicle Operation and Maintenance	67,966	19,900	42,000
08 Contractual Services	3,001,339	4,443,063	5,978,923
09 Supplies and Materials	1,252,499	1,261,207	1,251,259
10 Equipment - Replacement	79,988	4,870	3,850
11 Equipment - Additional	92,354	0	0
12 Grants, Subsidies, and Contributions	65,898	75,150	128,300
13 Fixed Charges	3,400	8,450	6,200
14 Land and Structures	3,072,790	0	0
Total Operating Expenses	<u>8,228,473</u>	<u>6,313,940</u>	<u>8,010,477</u>
Total Expenditure	<u>27,368,734</u>	<u>25,096,494</u>	<u>28,424,132</u>
Net General Fund Expenditure	0	0	2,835,454
Special Fund Expenditure	33,972	36,900	80,100
Federal Fund Expenditure	<u>27,334,762</u>	<u>25,059,594</u>	<u>25,508,578</u>
Total Expenditure	<u>27,368,734</u>	<u>25,096,494</u>	<u>28,424,132</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	33,972	36,900	80,100
Total	<u>33,972</u>	<u>36,900</u>	<u>80,100</u>
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	27,334,762	25,059,594	25,508,578
Total	<u>27,334,762</u>	<u>25,059,594</u>	<u>25,508,578</u>

Department of Public Safety and Correctional Services

Q00T04.02 Pretrial Release Services - Division of Pretrial Detention

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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	88.00	88.00	88.00
01 Salaries, Wages and Fringe Benefits	5,903,687	5,883,200	5,803,894
03 Communications	87,482	103,062	52,947
04 Travel	2,082	1,100	2,500
06 Fuel and Utilities	7,905	7,100	8,200
07 Motor Vehicle Operation and Maintenance	788	0	1,000
08 Contractual Services	28,670	29,050	29,750
09 Supplies and Materials	53,316	70,500	60,500
10 Equipment - Replacement	851	3,940	3,850
13 Fixed Charges	35,010	37,086	37,086
Total Operating Expenses	216,104	251,838	195,833
Total Expenditure	<u>6,119,791</u>	<u>6,135,038</u>	<u>5,999,727</u>
Net General Fund Expenditure	6,119,791	6,135,038	5,999,727
Total Expenditure	<u>6,119,791</u>	<u>6,135,038</u>	<u>5,999,727</u>

Department of Public Safety and Correctional Services

Q00T04.04 Baltimore Central Booking and Intake Center - Division of Pretrial Detention

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	596.00	596.00	629.00
Number of Contractual Positions	8.07	15.51	21.15
01 Salaries, Wages and Fringe Benefits	53,798,217	50,307,131	52,663,675
02 Technical and Special Fees	263,990	444,150	623,586
03 Communications	166,236	112,825	170,325
04 Travel	569	1,500	1,000
06 Fuel and Utilities	805,539	928,800	814,600
07 Motor Vehicle Operation and Maintenance	11,160	49,759	1,620
08 Contractual Services	9,990,090	10,705,916	11,757,183
09 Supplies and Materials	2,321,108	2,518,123	2,649,565
10 Equipment - Replacement	13,030	17,285	15,550
11 Equipment - Additional	119,362	0	0
12 Grants, Subsidies, and Contributions	48,662	125,650	225,550
13 Fixed Charges	307,055	323,199	208,579
14 Land and Structures	637,440	0	0
Total Operating Expenses	<u>14,420,251</u>	<u>14,783,057</u>	<u>15,843,972</u>
Total Expenditure	<u>68,482,458</u>	<u>65,534,338</u>	<u>69,131,233</u>
Net General Fund Expenditure	68,384,908	65,320,095	68,870,762
Special Fund Expenditure	<u>97,550</u>	<u>214,243</u>	<u>260,471</u>
Total Expenditure	<u>68,482,458</u>	<u>65,534,338</u>	<u>69,131,233</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	18,572	70,400	170,300
Q00318 Gift	<u>78,978</u>	<u>143,843</u>	<u>90,171</u>
Total	<u>97,550</u>	<u>214,243</u>	<u>260,471</u>

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program Description

The Youth Detention Center replaced the former Baltimore City Detention Center in 2015. BPC consists of four buildings that house persons committed to the Department's custody while awaiting trial or sentencing in Baltimore City. The Jail Industries and Annex Buildings house male detainees, the Women's Detention Center houses both male and female detainees, and the Wyatt Building houses juvenile detainees.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	373.00	346.00	117.00
01 Salaries, Wages and Fringe Benefits	21,457,465	36,705,667	23,581,742
02 Technical and Special Fees	0	229,547	0
03 Communications	23,341	38,100	25,075
04 Travel	112	700	700
06 Fuel and Utilities	434,592	1,530,600	440,300
07 Motor Vehicle Operation and Maintenance	146,563	176,370	104,000
08 Contractual Services	1,602,172	1,333,789	832,367
09 Supplies and Materials	338,468	337,701	265,960
10 Equipment - Replacement	158	3,867	3,150
11 Equipment - Additional	105,432	0	0
12 Grants, Subsidies, and Contributions	48,140	5,600	30,500
13 Fixed Charges	3,066	9,550	3,400
14 Land and Structures	114,139	0	0
Total Operating Expenses	2,816,183	3,436,277	1,705,452
Total Expenditure	24,273,648	40,371,491	25,287,194
Net General Fund Expenditure	24,249,442	40,367,391	25,272,194
Special Fund Expenditure	24,206	4,100	15,000
Total Expenditure	24,273,648	40,371,491	25,287,194
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	24,206	4,100	15,000
Total	24,206	4,100	15,000

Department of Public Safety and Correctional Services

Q00T04.06 Maryland Reception, Diagnostic and Classification Center - Division of Pretrial Detention

Program Description

The Maryland Reception, Diagnostic and Classification Center (MRDCC) is a multi-level security (administrative) institution in Baltimore City that receives male adult prisoners. The Center houses both inmates and detainees and provides special housing areas.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	337.00	333.00	338.00
Number of Contractual Positions	0.00	2.28	2.28
01 Salaries, Wages and Fringe Benefits	25,739,283	28,815,941	28,890,782
02 Technical and Special Fees	0	53,167	48,107
03 Communications	55,602	59,175	60,180
04 Travel	0	1,500	750
06 Fuel and Utilities	1,425,686	1,217,900	1,440,900
07 Motor Vehicle Operation and Maintenance	12,086	13,000	14,100
08 Contractual Services	5,463,526	7,737,738	7,187,050
09 Supplies and Materials	1,652,981	2,054,380	1,787,601
10 Equipment - Replacement	81,401	0	0
11 Equipment - Additional	106,301	0	0
12 Grants, Subsidies, and Contributions	23,139	104,400	134,900
13 Fixed Charges	2,778	1,500	2,700
14 Land and Structures	1,242,968	0	0
Total Operating Expenses	<u>10,066,468</u>	<u>11,189,593</u>	<u>10,628,181</u>
Total Expenditure	<u>35,805,751</u>	<u>40,058,701</u>	<u>39,567,070</u>
Net General Fund Expenditure	35,779,370	39,930,040	39,458,170
Special Fund Expenditure	26,381	54,900	108,900
Federal Fund Expenditure	0	5,050	0
Reimbursable Fund Expenditure	0	68,711	0
Total Expenditure	<u>35,805,751</u>	<u>40,058,701</u>	<u>39,567,070</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>26,381</u>	<u>54,900</u>	<u>108,900</u>
Total	<u>26,381</u>	<u>54,900</u>	<u>108,900</u>
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	<u>0</u>	<u>5,050</u>	<u>0</u>
Total	<u>0</u>	<u>5,050</u>	<u>0</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	<u>0</u>	<u>68,711</u>	<u>0</u>
Total	<u>0</u>	<u>68,711</u>	<u>0</u>

Department of Public Safety and Correctional Services

Q00T04.07 Baltimore City Correctional Center - Division of Pretrial Detention

Program Description

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

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	108.00	107.00	117.00
Number of Contractual Positions	4.53	5.71	0.83
01 Salaries, Wages and Fringe Benefits	9,351,173	8,884,770	9,529,864
02 Technical and Special Fees	211,660	23,370	24,077
03 Communications	33,991	35,085	35,315
04 Travel	135	400	400
06 Fuel and Utilities	647,336	627,700	651,500
07 Motor Vehicle Operation and Maintenance	1,305	120,610	81,000
08 Contractual Services	3,906,726	5,089,399	4,448,021
09 Supplies and Materials	1,098,364	1,220,897	1,106,569
10 Equipment - Replacement	19,989	0	0
11 Equipment - Additional	120,643	0	0
12 Grants, Subsidies, and Contributions	106,148	153,200	185,400
13 Fixed Charges	827	875	930
14 Land and Structures	644,001	0	0
Total Operating Expenses	<u>6,579,465</u>	<u>7,248,166</u>	<u>6,509,135</u>
Total Expenditure	<u>16,142,298</u>	<u>16,156,306</u>	<u>16,063,076</u>
Net General Fund Expenditure	15,490,966	15,498,201	15,330,078
Special Fund Expenditure	334,827	359,305	407,998
Reimbursable Fund Expenditure	316,505	298,800	325,000
Total Expenditure	<u>16,142,298</u>	<u>16,156,306</u>	<u>16,063,076</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	11,409	40,500	77,400
Q00306 Work Release Earnings	142,820	156,158	145,000
Q00315 Inmate Work Crews	180,598	162,647	185,598
Total	<u>334,827</u>	<u>359,305</u>	<u>407,998</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	316,505	298,800	325,000
Total	<u>316,505</u>	<u>298,800</u>	<u>325,000</u>

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program Description

The Metropolitan Transition Center in Baltimore City is a multi-level (administrative) security institution that houses male offenders who are pending hearings to determine if their parole or mandatory supervision release should be revoked. The Center also manages a regional multi-level security infirmary for male offenders.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	459.60	425.60	536.60
Number of Contractual Positions	69.59	75.27	1.48
01 Salaries, Wages and Fringe Benefits	38,093,125	36,308,805	40,721,571
02 Technical and Special Fees	2,660,009	0	65,409
03 Communications	231,347	203,747	183,633
04 Travel	798	3,050	1,000
06 Fuel and Utilities	4,996,589	3,074,100	5,065,200
07 Motor Vehicle Operation and Maintenance	155,968	213,002	263,200
08 Contractual Services	7,156,998	8,780,094	8,865,369
09 Supplies and Materials	1,962,737	2,265,381	2,143,986
10 Equipment - Replacement	244,886	0	0
11 Equipment - Additional	262,696	0	0
12 Grants, Subsidies, and Contributions	81,342	384,327	194,900
13 Fixed Charges	5,373	4,300	4,500
14 Land and Structures	175,684	0	0
Total Operating Expenses	<u>15,274,418</u>	<u>14,928,001</u>	<u>16,721,788</u>
Total Expenditure	<u>56,027,552</u>	<u>51,236,806</u>	<u>57,508,768</u>
Net General Fund Expenditure	55,972,568	50,922,565	57,385,368
Special Fund Expenditure	<u>54,984</u>	<u>314,241</u>	<u>123,400</u>
Total Expenditure	<u>56,027,552</u>	<u>51,236,806</u>	<u>57,508,768</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	54,984	59,395	123,400
Q00306 Work Release Earnings	0	201,304	0
Q00315 Inmate Work Crews	0	53,542	0
Total	<u>54,984</u>	<u>314,241</u>	<u>123,400</u>

Department of Public Safety and Correctional Services

Q00T04.09 General Administration - Division of Pretrial Detention

Program Description

The General Administration program provides overall direction for the Division of Pretrial Detention, which operates under the Correctional Services Article, Title 5, Annotated Code of Maryland. It supervises the operation of the Central Booking and Intake Facility, the Baltimore Pretrial Complex, the Chesapeake Detention Facility, the Maryland Reception, Diagnostic and Classification Center, the Baltimore City Correctional Center, and the Metropolitan Transition Center. This program also includes the Commissioner's Office, Administrative Services, and Compliance Office.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	14.00	14.00	17.00
Number of Contractual Positions	1.01	5.82	5.82
01 Salaries, Wages and Fringe Benefits	1,372,474	1,407,819	1,721,516
02 Technical and Special Fees	39,703	0	138,249
03 Communications	41,851	45,265	41,750
04 Travel	5,168	2,500	3,500
06 Fuel and Utilities	157,566	0	157,800
07 Motor Vehicle Operation and Maintenance	59,405	1,000	1,000
08 Contractual Services	371,858	370,750	376,750
09 Supplies and Materials	44,842	50,500	46,000
10 Equipment - Replacement	2,339	4,870	4,765
13 Fixed Charges	5,087	10,750	5,450
Total Operating Expenses	688,116	485,635	637,015
Total Expenditure	2,100,293	1,893,454	2,496,780
Net General Fund Expenditure	2,100,293	1,893,454	2,496,780
Total Expenditure	2,100,293	1,893,454	2,496,780

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Q00 - Department of Public Safety and Correctional Services						
Q00A01 - Office of the Secretary						
Q00A0101 - General Administration						
Accountant II	4.00	146,482	4.00	180,267	0.00	0
Accountant Supervisor I	3.00	157,853	3.00	177,168	0.00	0
Admin Aide	2.00	81,436	2.00	83,182	0.00	0
Admin Officer I	2.00	94,209	2.00	96,360	1.00	56,776
Admin Officer II	5.00	237,989	5.00	242,432	2.00	89,846
Admin Officer II OAG	1.00	61,691	1.00	61,691	1.00	62,925
Admin Officer III	4.00	158,785	4.00	195,863	0.00	0
Admin Prog Mgr I	2.00	154,675	2.00	154,674	1.00	70,659
Admin Prog Mgr II	1.00	81,352	1.00	81,352	0.00	0
Admin Prog Mgr IV	2.00	201,731	2.00	201,731	1.00	105,818
Admin Spec II	2.00	84,669	2.00	100,708	0.00	0
Administrative Mgr Senior I	1.00	96,909	1.00	96,909	1.00	70,339
Administrator I	3.00	111,140	3.00	155,673	2.00	116,569
Administrator II	6.00	312,777	6.00	321,306	6.00	336,322
Administrator III	6.00	361,686	6.00	418,928	3.00	210,478
Administrator IV	5.00	238,446	5.00	352,262	5.00	340,208
Administrator V	1.00	43,978	1.00	87,729	0.00	0
Administrator VI	0.00	0	0.00	0	1.00	95,462
Administrator VII	1.00	79,580	1.00	64,608	0.00	0
Agency Budget Spec II	1.00	54,451	1.00	54,451	0.00	0
Agency Budget Spec Supv	1.00	43,862	1.00	56,374	0.00	0
Agency Procurement Assoc II	1.00	13,136	1.00	45,160	0.00	0
Agency Procurement Spec II	3.00	180,671	3.00	130,523	0.00	0
Agency Procurement Spec Supv	4.00	136,996	4.00	230,709	0.00	0
Asst Attorney General V	1.00	64,361	1.00	67,796	1.00	86,848
Asst Attorney General VI	7.00	636,008	7.00	638,293	9.00	841,700
Asst Attorney General VII	5.00	496,675	5.00	505,633	5.00	515,748
Asst Attorney General VIII	2.00	199,479	2.00	229,809	0.00	0
Computer Operator II	1.00	39,654	1.00	39,654	0.00	0
Corr Officer I	2.00	0	2.00	76,517	0.00	0
Corr Officer Major	1.00	74,183	1.00	74,183	1.00	50,897
Corr Supply Officer II	1.00	4,455	1.00	32,364	1.00	33,012
Corr Supply Officer III	1.00	54,100	1.00	54,186	1.00	55,270
Dep Secy Dept Pub Safety & Corr Ser	1.00	124,440	1.00	124,440	1.00	126,929
Designated Admin Mgr I	2.00	70,399	2.00	119,870	2.00	126,277
Designated Admin Mgr IV	3.00	267,671	3.00	267,670	3.00	273,025
Designated Admin Mgr Senior II	2.00	221,112	2.00	221,111	2.00	225,534
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Equal Opportunity Officer II	1.00	16,237	1.00	52,434	1.00	42,186
Exec Assoc II	2.00	59,862	2.00	101,219	1.00	61,059
Exec Assoc III	1.00	59,741	1.00	66,888	1.00	47,795
Exec VII	1.00	116,537	1.00	116,537	1.00	118,868
Fingerprint Specialist I	1.00	0	1.00	27,048	0.00	0
Fiscal Accounts Clerk II	12.00	412,672	12.00	412,666	0.00	0
Fiscal Accounts Clerk Supervisor	3.00	135,280	3.00	135,279	0.00	0
Fiscal Accounts Clerk, Lead	3.00	117,154	3.00	117,152	0.00	0
Fiscal Services Admin I	1.00	64,902	1.00	64,902	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Fiscal Services Admin II	4.00	222,291	4.00	283,927	0.00	0
Fiscal Services Admin VI	2.00	181,378	2.00	181,378	0.00	0
HR Administrator I	5.00	327,488	5.00	328,209	0.00	0
HR Administrator II	2.00	113,030	2.00	133,457	0.00	0
HR Administrator III	1.00	78,586	1.00	81,352	0.00	0
HR Director II	2.00	153,427	2.00	137,918	0.00	0
HR Director III	1.00	101,463	1.00	101,463	0.00	0
HR Officer I	15.00	796,058	15.00	818,704	0.00	0
HR Officer II	5.00	272,788	5.00	275,405	0.00	0
HR Officer III	7.00	296,988	7.00	446,925	0.00	0
HR Specialist	1.00	59,108	1.00	59,392	0.00	0
Internal Auditor II	4.00	220,255	4.00	220,827	4.00	237,397
Internal Auditor Lead	2.00	114,202	2.00	132,513	2.00	116,021
Internal Auditor Prog Super	1.00	35,068	1.00	53,193	1.00	76,275
Licensed Practical Nurse III Adv	2.00	92,429	2.00	92,429	0.00	0
Management Advocate II	3.00	118,358	3.00	161,572	0.00	0
Management Advocate Prgm Chf	1.00	85,145	1.00	85,145	0.00	0
Management Associate	3.00	169,804	3.00	129,802	2.00	88,645
Nursing Prgm Conslt/Admin II	1.00	86,007	1.00	86,087	0.00	0
Office Secy I	1.00	20,036	1.00	33,327	0.00	0
Office Secy II	2.00	51,466	2.00	71,560	0.00	0
Office Secy III	1.00	39,046	1.00	39,046	1.00	39,827
Paralegal II OAG	4.00	187,880	4.00	189,534	4.00	193,328
Parole & Prob Field Supv II	1.00	39,435	1.00	78,568	0.00	0
Personnel Associate II	3.00	73,075	3.00	110,862	0.00	0
Personnel Associate III	3.00	118,489	3.00	118,902	0.00	0
Prgm Mgr I	3.00	146,537	3.00	201,333	1.00	54,257
Prgm Mgr II	3.00	222,765	3.00	222,747	1.00	71,222
Prgm Mgr III	1.00	75,982	1.00	75,982	1.00	77,502
Prgm Mgr IV	4.00	314,904	4.00	329,511	2.00	170,254
Prgm Mgr Senior I	2.00	221,459	2.00	221,458	1.00	112,944
Prgm Mgr Senior II	2.00	210,473	2.00	210,472	0.00	0
Prgm Mgr Senior III	1.00	106,123	1.00	106,240	1.00	119,221
Prgm Mgr Senior IV	1.00	126,664	1.00	129,672	1.00	85,513
Principal Counsel	1.00	126,104	1.00	126,186	3.00	378,945
PSCS Management Advocate II	3.00	185,197	3.00	185,196	1.00	61,350
PSCS Management Advocate Supervisor	2.00	162,280	2.00	162,279	2.00	165,526
Pub Affairs Officer II	1.00	55,230	1.00	55,491	1.00	56,601
Registered Nurse	1.00	44,052	1.00	44,017	0.00	0
Registered Nurse Charge Med	1.00	73,531	1.00	73,593	0.00	0
Secy Dept Pub Sfty & Corr Serv	1.00	162,254	1.00	162,254	1.00	165,499
Services Supervisor III	1.00	17,923	1.00	43,409	0.00	0
Total Q00A0101	221.00	12,808,953	221.00	14,071,797	85.00	6,568,321
Q00A0102 - Information Technology and Communications Division						
Accountant II	2.00	55,434	2.00	93,792	0.00	0
Accountant Supervisor I	1.00	74,067	1.00	75,012	0.00	0
Admin Aide	1.00	13,187	1.00	32,364	1.00	33,012
Admin Officer I	1.00	48,404	1.00	47,935	2.00	86,183
Admin Officer II	6.00	223,469	6.00	280,778	6.00	270,948
Admin Officer III	4.00	130,770	4.00	181,248	4.00	173,578

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Spec I	4.00	131,471	4.00	157,891	4.00	155,072
Admin Spec III	2.00	53,508	2.00	86,573	2.00	77,003
Administrator I	1.00	18,429	1.00	49,088	1.00	44,898
Administrator II	2.00	93,900	2.00	110,028	2.00	119,819
Administrator III	2.00	94,524	2.00	126,977	2.00	131,427
Computer Info Services Spec II	1.00	51,452	1.00	51,452	2.00	94,668
Computer Info Services Spec Supv	1.00	56,374	1.00	56,374	1.00	57,502
Computer Network Spec II	14.00	608,556	14.00	778,902	12.00	654,868
Computer Network Spec Lead	1.00	72,777	1.00	72,777	1.00	74,233
Computer Network Spec Mgr	2.00	164,778	2.00	164,777	2.00	168,073
Computer Network Spec Supr	7.00	513,678	7.00	545,874	7.00	521,520
Computer Network Specialist II SD	0.00	0	0.00	0	1.00	64,435
Computer Operator II	10.00	386,836	10.00	424,237	10.00	421,433
Computer Operator Mgr II	1.00	81,352	1.00	81,352	1.00	82,980
Computer Operator Supr	3.00	159,448	3.00	159,447	4.00	202,296
Corr Officer Lieutenant	1.00	15,832	1.00	62,676	0.00	0
Corr Supply Officer II	1.00	46,363	1.00	50,818	1.00	51,835
Database Specialist I	1.00	0	1.00	44,017	1.00	44,898
Database Specialist II	2.00	157,137	2.00	157,136	2.00	160,280
Fingerprint Specialist Advanced	14.00	547,450	14.00	591,821	14.00	593,449
Fingerprint Specialist I	2.00	53,864	2.00	54,096	2.00	60,400
Fingerprint Specialist II	6.00	232,447	6.00	233,228	6.00	237,897
Fingerprint Specialist Manager	1.00	54,431	1.00	54,619	1.00	55,712
Fingerprint Specialist Supv	5.00	182,488	5.00	206,389	5.00	210,519
Fiscal Accounts Clerk Supervisor	1.00	42,624	1.00	42,623	0.00	0
Fiscal Accounts Clerk, Lead	1.00	0	1.00	30,472	0.00	0
Fiscal Services Admin II	1.00	0	1.00	53,193	0.00	0
HR Officer I	1.00	63,371	1.00	63,371	1.00	64,639
HR Officer II	1.00	12,162	1.00	44,017	0.00	0
IT Asst Director II	4.00	315,833	4.00	346,784	4.00	380,473
IT Asst Director III	2.00	181,898	2.00	190,552	2.00	194,364
IT Functional Analyst I	1.00	55,491	1.00	55,491	1.00	56,601
IT Functional Analyst II	5.00	202,765	5.00	250,359	3.00	158,537
IT Functional Analyst Supervisor	1.00	74,183	1.00	74,183	1.00	75,667
IT Functional Analyst Trainee	2.00	88,335	2.00	88,334	2.00	90,102
IT Programmer Analyst I	1.00	49,088	1.00	49,088	1.00	50,070
IT Programmer Analyst II	6.00	266,879	6.00	373,897	6.00	363,497
IT Programmer Analyst Lead/Advanced	5.00	323,829	5.00	323,827	5.00	330,306
IT Programmer Analyst Manager	3.00	218,303	3.00	230,559	3.00	247,168
IT Programmer Analyst Supervisor	3.00	153,414	3.00	211,603	3.00	215,837
IT Quality Assurance Spec	1.00	63,678	1.00	63,678	2.00	115,849
IT Systems Technical Spec	1.00	40,171	1.00	66,677	1.00	68,011
IT Technical Support Spec II	1.00	263	1.00	49,899	1.00	50,897
Office Clerk I	1.00	29,507	1.00	29,542	1.00	30,133
Office Clerk II	1.00	31,373	1.00	31,372	1.00	32,000
Office Manager	3.00	116,444	3.00	157,951	2.00	110,382
Office Processing Clerk Supr	1.00	46,541	1.00	46,845	1.00	47,782
Office Secy II	1.00	30,277	1.00	30,765	1.00	31,381
Office Services Clerk	22.00	702,152	22.00	777,426	22.00	767,743
Office Services Clerk Lead	2.00	38,061	2.00	66,763	2.00	68,100

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Supervisor	3.00	117,191	3.00	121,794	3.00	132,827
Personnel Associate I	1.00	38,347	1.00	38,346	1.00	39,113
Prgm Mgr I	2.00	6,963	2.00	129,417	1.00	54,257
Prgm Mgr II	3.00	187,141	3.00	193,751	3.00	192,546
Prgm Mgr III	2.00	146,421	2.00	146,420	2.00	149,350
Prgm Mgr Senior I	1.00	35,808	1.00	68,959	1.00	95,165
Prgm Mgr Senior III	1.00	108,286	1.00	108,286	1.00	110,452
Prgm Mgr Senior IV	1.00	132,186	1.00	132,186	1.00	134,830
Research Analyst	4.00	47,345	4.00	153,409	4.00	153,379
Services Specialist	1.00	36,062	1.00	36,061	1.00	36,783
Webmaster II	1.00	59,670	1.00	59,670	1.00	60,864
Total Q00A0102	191.00	8,384,488	191.00	9,969,248	182.00	9,558,043
Q00A0103 - Intelligence and Investigative Division						
3710 - Special Detective Investigator	7.00	457,877	7.00	498,618	10.00	722,861
3711 - Special Detective Lieutenant Investigator	1.00	46,096	1.00	56,743	1.00	88,645
Admin Officer I	0.00	0	0.00	0	1.00	37,289
Admin Officer II	1.00	56,108	1.00	56,108	1.00	57,231
Administrator I	7.00	311,772	7.00	345,722	8.00	390,502
Administrator II	1.00	0	1.00	46,857	0.00	0
Administrator III	1.00	71,399	1.00	71,399	1.00	72,827
Administrator IV	1.00	76,224	1.00	76,224	1.00	77,749
Corr Officer Captain	4.00	203,727	4.00	235,230	4.00	239,937
Corr Officer II	7.00	200,413	7.00	306,872	7.00	315,839
Corr Officer Lieutenant	17.00	837,196	17.00	979,860	17.00	951,559
Corr Officer Major	1.00	18,036	1.00	71,399	1.00	50,897
Corr Officer Sergeant	2.00	84,512	2.00	105,176	2.00	95,297
Int Investigatn Detective Captain PSCS	2.00	154,618	2.00	168,707	2.00	191,048
Int Investigatn Detective Lt PSCS	4.00	262,371	4.00	284,501	4.00	351,498
Int Investigatn Detective Prov PSCS	7.00	156,614	7.00	393,306	6.00	337,303
Int Investigatn Detective Sgt PSCS	16.00	1,103,505	16.00	1,104,644	17.00	1,209,910
Int Investigatn Director PSCS	1.00	109,499	1.00	109,499	1.00	113,845
Management Associate	1.00	45,785	1.00	46,208	1.00	47,133
Office Secy II	1.00	31,859	1.00	31,858	1.00	32,496
Parole & Prob Agent Sr	2.00	96,323	2.00	114,195	2.00	111,617
Parole & Prob Field Supv I	2.00	119,341	2.00	119,340	2.00	121,728
Polygraph Examiner	5.00	203,872	5.00	313,479	0.00	0
Polygraph Examiner Provisional	1.00	0	1.00	44,017	0.00	0
Prgm Mgr IV	1.00	23,515	1.00	64,608	1.00	65,901
Total Q00A0103	93.00	4,670,662	93.00	5,644,570	91.00	5,683,112
Q00A0104 - 9-1-1 Emergency Number Systems						
Accountant II	1.00	56,550	1.00	56,550	1.00	57,681
Admin Officer I	0.00	0	0.00	0	1.00	37,289
Administrator II	1.00	73,593	1.00	73,593	1.00	75,065
Administrator III	0.00	0	0.00	0	1.00	50,897
HR Officer III	1.00	49,404	1.00	59,670	0.00	0
Office Secy III	1.00	5,959	1.00	36,992	1.00	37,732
Prgm Mgr IV	1.00	75,165	1.00	75,165	1.00	76,669
Total Q00A0104	5.00	260,671	5.00	301,970	6.00	335,333
Q00A0106 - Division of Capital Construction and Facilities Maintenance						
Admin Aide	1.00	35,980	1.00	35,980	1.00	36,700

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Officer III	1.00	42,880	1.00	42,880	1.00	43,738
Admin Spec III	1.00	42,487	1.00	47,569	1.00	35,078
Administrator I	0.00	0	0.00	0	1.00	63,930
Administrator II	3.00	118,123	3.00	167,307	2.00	133,666
Administrator IV	2.00	167,649	2.00	167,648	2.00	171,002
Administrator V	3.00	225,489	3.00	250,864	3.00	222,572
Agency Procurement Assoc II	0.00	0	0.00	0	1.00	48,665
Agency Procurement Spec II	1.00	14,248	1.00	41,358	0.00	0
Agency Project Engr-Arch III	1.00	80,078	1.00	80,078	1.00	81,680
Bldg Construction Engineer	1.00	75,012	1.00	75,012	2.00	124,308
Capital Const Engr-Arch II	0.00	0	0.00	0	1.00	57,878
Capital Const Engr-Arch Sr	1.00	97,203	1.00	97,203	1.00	99,148
Capital Projects Asst Dir	1.00	85,817	1.00	85,817	1.00	87,534
Capital Projects Asst Mgr	1.00	79,835	1.00	79,835	1.00	81,432
Designated Admin Mgr II	1.00	87,729	1.00	87,729	1.00	89,484
Exec VII	1.00	132,569	1.00	132,569	1.00	135,220
Industrial Hygienist III	1.00	49,134	1.00	53,855	1.00	54,933
Prgm Mgr I	1.00	66,005	1.00	67,963	1.00	69,323
Prgm Mgr III	2.00	165,721	2.00	165,721	2.00	169,037
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Prgm Mgr Senior III	1.00	96,599	1.00	96,600	1.00	104,316
Total Q00A0106	25.00	1,766,301	25.00	1,879,731	27.00	2,015,462

Q00A0110 - Administrative Services

Accountant I	0.00	0	0.00	0	4.00	174,613
Accountant II	0.00	0	0.00	0	11.00	528,136
Accountant Lead	0.00	0	0.00	0	2.00	94,968
Accountant Supervisor I	0.00	0	0.00	0	12.00	736,841
Admin Aide	0.00	0	0.00	0	2.00	84,847
Admin Officer I	0.00	0	0.00	0	1.00	41,512
Admin Officer II	0.00	0	0.00	0	2.00	96,889
Admin Officer III	0.00	0	0.00	0	7.00	337,382
Admin Prog Mgr I	0.00	0	0.00	0	1.00	87,110
Admin Prog Mgr II	0.00	0	0.00	0	1.00	82,980
Admin Prog Mgr IV	0.00	0	0.00	0	1.00	99,948
Admin Spec I	0.00	0	0.00	0	1.00	31,082
Admin Spec II	0.00	0	0.00	0	1.00	51,835
Admin Spec III	0.00	0	0.00	0	2.00	70,156
Administrator I	0.00	0	0.00	0	4.00	186,628
Administrator II	0.00	0	0.00	0	4.00	221,994
Administrator III	0.00	0	0.00	0	7.00	411,537
Administrator IV	0.00	0	0.00	0	1.00	54,257
Administrator VII	0.00	0	0.00	0	1.00	79,636
Agency Budget Spec II	0.00	0	0.00	0	2.00	97,727
Agency Budget Spec Supv	0.00	0	0.00	0	2.00	119,638
Agency Buyer I	0.00	0	0.00	0	2.00	64,370
Agency Buyer II	0.00	0	0.00	0	1.00	33,012
Agency Buyer IV	0.00	0	0.00	0	2.00	90,315
Agency Buyer V	0.00	0	0.00	0	1.00	39,658
Agency Procurement Assoc II	0.00	0	0.00	0	1.00	31,082
Agency Procurement Spec I	0.00	0	0.00	0	2.00	74,578

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agency Procurement Spec II	0.00	0	0.00	0	9.00	479,624
Agency Procurement Spec Supv	0.00	0	0.00	0	5.00	310,391
Computer Operator II	0.00	0	0.00	0	1.00	40,448
Fiscal Accounts Clerk II	0.00	0	0.00	0	63.00	2,107,363
Fiscal Accounts Clerk Manager	0.00	0	0.00	0	6.00	285,058
Fiscal Accounts Clerk Supervisor	0.00	0	0.00	0	23.00	964,511
Fiscal Accounts Clerk, Lead	0.00	0	0.00	0	16.00	591,160
Fiscal Services Admin I	0.00	0	0.00	0	1.00	66,201
Fiscal Services Admin II	0.00	0	0.00	0	5.00	335,921
Fiscal Services Admin VI	0.00	0	0.00	0	2.00	185,005
Fiscal Services Chief II	0.00	0	0.00	0	7.00	511,141
HR Administrator I	0.00	0	0.00	0	6.00	443,770
HR Administrator II	0.00	0	0.00	0	3.00	218,133
HR Administrator III	0.00	0	0.00	0	1.00	57,878
HR Director II	0.00	0	0.00	0	2.00	185,005
HR Director III	0.00	0	0.00	0	1.00	103,493
HR Officer I	0.00	0	0.00	0	20.00	1,131,284
HR Officer II	0.00	0	0.00	0	20.00	985,489
HR Officer III	0.00	0	0.00	0	9.00	561,380
HR Specialist	0.00	0	0.00	0	6.00	288,982
Licensed Practical Nurse III Adv	0.00	0	0.00	0	2.00	94,279
Management Advocate II	0.00	0	0.00	0	2.00	113,907
Management Advocate Prgm Chf	0.00	0	0.00	0	1.00	86,848
Management Associate	0.00	0	0.00	0	2.00	90,887
MCE Officer Trnee Production	0.00	0	0.00	0	1.00	37,289
Nursing Prgm Conslt/Admin II	0.00	0	0.00	0	1.00	89,484
Office Secy II	0.00	0	0.00	0	2.00	72,992
Office Secy III	0.00	0	0.00	0	2.00	66,852
Personnel Associate I	0.00	0	0.00	0	3.00	118,163
Personnel Associate II	0.00	0	0.00	0	3.00	125,508
Personnel Associate III	0.00	0	0.00	0	7.00	280,754
Personnel Clerk	0.00	0	0.00	0	1.00	29,277
Polygraph Examiner	0.00	0	0.00	0	5.00	304,323
Prgm Mgr I	0.00	0	0.00	0	1.00	76,275
Prgm Mgr II	0.00	0	0.00	0	4.00	289,284
Prgm Mgr IV	0.00	0	0.00	0	2.00	165,849
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	112,944
Prgm Mgr Senior II	0.00	0	0.00	0	2.00	214,682
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	108,365
PSCS Management Advocate II	0.00	0	0.00	0	3.00	178,448
Registered Nurse	0.00	0	0.00	0	1.00	65,158
Registered Nurse Charge Med	0.00	0	0.00	0	1.00	75,065
Services Specialist	0.00	0	0.00	0	1.00	30,308
Total Q00A0110	0.00	0	0.00	0	333.00	16,701,909
Total Q00A01-Office of the Secretary	535.00	27,891,075	535.00	31,867,316	724.00	40,862,180
Q00A02 - Deputy Secretary for Operations						
Q00A0201 - Administrative Services						
Admin Officer III	2.00	62,880	2.00	84,238	2.00	85,924
Administrator II	1.00	20,006	1.00	46,857	1.00	68,226
Chaplain	1.00	51,687	1.00	58,737	1.00	42,186

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Officer Lieutenant	0.00	0	0.00	0	1.00	44,898
Correctional Hearing Officer I	4.00	167,960	4.00	215,902	2.00	119,534
Correctional Hearing Officer II	6.00	497,099	6.00	429,300	8.00	570,836
Correctional Hearing Officer Supv	1.00	80,715	1.00	80,715	1.00	82,330
Dep Secy Dept Pub Safety & Corr Ser	1.00	132,356	1.00	132,356	1.00	135,003
Exec Assoc II	0.00	0	0.00	0	1.00	42,186
Exec Dir Inmate Grievance Office	1.00	0	1.00	64,608	1.00	65,901
Internal Auditor II	4.00	186,863	4.00	233,148	4.00	201,779
Internal Auditor Lead	2.00	142,551	2.00	143,085	1.00	70,882
Internal Auditor Prog Super	1.00	18,030	1.00	53,193	1.00	70,659
Internal Auditor Super	0.00	0	0.00	0	1.00	50,897
Management Associate	1.00	18,758	1.00	55,662	1.00	37,289
Nursing Prgm Constl/Admin I	7.00	464,993	7.00	483,171	7.00	493,390
Nursing Prgm Constl/Admin II	1.00	42,300	1.00	56,743	1.00	86,169
Nursing Prgm Constl/Admin III	3.00	276,401	3.00	276,400	3.00	281,930
Nursing Prgm Constl/Admin IV	1.00	101,786	1.00	101,786	1.00	103,822
Office Clerk II	1.00	1,222	1.00	25,502	0.00	0
Office Secy II	1.00	40,032	1.00	44,812	0.00	0
Office Secy III	0.00	0	0.00	0	1.00	48,665
Physician Program Manager II	0.00	0	0.00	0	1.00	135,078
Prgm Mgr II	1.00	12,678	1.00	56,743	0.00	0
Prgm Mgr III	1.00	99,331	1.00	97,203	1.00	99,148
Prgm Mgr Senior I	2.00	0	2.00	137,918	1.00	70,339
Prgm Mgr Senior II	1.00	0	1.00	73,612	1.00	75,085
Prgm Mgr Senior III	1.00	114,671	1.00	114,671	1.00	116,965
PSCS Physician Program Manager III	1.00	242,432	1.00	242,432	1.00	247,281
Psychologist Correctional	1.00	46,382	1.00	56,743	1.00	57,878
Total Q00A0201	47.00	2,821,133	47.00	3,365,537	47.00	3,504,280
Q00A0203 - Field Support Services						
Admin Aide	1.00	38,637	1.00	38,636	1.00	39,409
Admin Officer III	1.00	50,506	1.00	50,506	1.00	51,517
Admin Spec III	1.00	44,213	1.00	44,205	2.00	97,324
Administrator II	2.00	94,191	2.00	126,558	2.00	108,659
Administrator III	1.00	38,828	1.00	70,049	0.00	0
Coord Corr Educ PSCS	1.00	109,955	1.00	93,654	1.00	112,016
Corr Case Management Manager	1.00	79,909	1.00	80,078	1.00	81,680
Corr Case Management Spec I	1.00	27,422	1.00	38,880	0.00	0
Corr Case Management Spec II	7.00	424,628	7.00	444,430	7.00	438,968
Corr Case Management Supervisor	1.00	35,368	1.00	46,857	2.00	116,021
Corr Case Mgmt Spec Trainee	1.00	20,831	1.00	44,206	0.00	0
Corr Officer Captain	1.00	21,698	1.00	64,387	1.00	47,795
Corr Officer Lieutenant	1.00	68,939	1.00	68,939	1.00	70,318
Exec Assoc II	1.00	59,862	1.00	59,861	1.00	61,059
Management Associate	2.00	88,904	2.00	101,346	2.00	103,374
MH Professional Counselor	1.00	0	1.00	44,017	0.00	0
Prgm Mgr I	3.00	189,818	3.00	190,429	3.00	217,731
Prgm Mgr II	1.00	83,819	1.00	91,107	1.00	57,878
Prgm Mgr IV	3.00	166,885	3.00	231,312	3.00	238,792
Prgm Mgr Senior I	1.00	95,084	1.00	95,084	1.00	96,986
Prgm Mgr Senior III	1.00	123,792	1.00	123,792	1.00	126,268

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PSCS A/D Professional Counselor Advanced	1.00	68,723	1.00	68,723	1.00	70,098
PSCS Social Work Manager, Criminal Justice	0.00	0	0.00	0	1.00	57,878
PSCS Social Work Reg Supv, Criminal Justice	4.00	276,275	4.00	277,019	5.00	369,672
PSCS Social Worker Adv, Criminal Justice	0.00	0	0.00	0	1.00	50,897
Psychology Services Chief	2.00	148,298	2.00	152,941	2.00	148,602
Social Work Manager, Criminal Justice	1.00	22,938	1.00	53,194	0.00	0
Social Work Reg Supv, Criminal Justice	1.00	27,039	1.00	49,899	0.00	0
Total Q00A0203	42.00	2,406,562	42.00	2,750,109	41.00	2,762,942
Q00A0204 - Security Operations						
Admin Spec I	1.00	0	1.00	30,472	1.00	31,082
Asst Warden	1.00	99,869	1.00	99,869	1.00	101,867
Corr Diet Off I Cooking	3.00	0	3.00	109,671	0.00	0
Corr Diet Off Trnee Cooking	14.00	0	14.00	481,460	0.00	0
Corr Maint Off II Automotv Servs	1.00	61,692	1.00	61,691	1.00	62,925
Corr Officer Captain	18.00	744,073	18.00	1,101,859	17.00	1,002,125
Corr Officer II	227.00	8,420,648	227.00	10,372,148	192.00	8,840,261
Corr Officer Lieutenant	28.00	1,074,791	28.00	1,538,705	26.00	1,384,205
Corr Officer Major	5.00	185,688	5.00	333,888	5.00	269,789
Corr Officer Sergeant	55.00	2,212,407	55.00	2,677,330	54.00	2,701,164
Corr Security Chief	1.00	71,275	1.00	56,743	1.00	56,743
Management Associate	1.00	56,726	1.00	56,725	1.00	57,860
Office Secy III	1.00	45,160	1.00	45,160	1.00	46,064
Office Services Clerk	1.00	33,925	1.00	33,925	1.00	34,604
Office Supervisor	1.00	47,210	1.00	47,209	1.00	48,154
Total Q00A0204	358.00	13,053,464	358.00	17,046,855	302.00	14,636,843
Q00A0205 - Central Home Detention Unit						
Admin Officer II	1.00	40,364	1.00	60,530	1.00	39,658
Administrator IV	1.00	55,890	1.00	83,811	1.00	54,257
Corr Case Management Manager	1.00	66,133	1.00	66,151	1.00	67,475
Corr Case Management Spec I	0.00	0	0.00	0	1.00	62,925
Corr Case Management Spec II	11.00	715,839	11.00	717,167	11.00	714,866
Corr Case Management Supervisor	1.00	60,815	1.00	60,815	1.00	62,032
Corr Case Mgmt Spec Trainee	1.00	47,461	1.00	54,186	0.00	0
Corr Officer Captain	2.00	136,765	2.00	136,764	2.00	139,500
Corr Officer Lieutenant	8.00	450,843	8.00	478,939	8.00	498,556
Corr Officer Sergeant	26.00	1,120,586	26.00	1,246,282	26.00	1,319,980
Corr Supply Officer II	1.00	50,794	1.00	50,818	1.00	51,835
Office Clerk II	1.00	30,289	1.00	30,288	1.00	30,894
Office Processing Clerk II	1.00	33,085	1.00	33,084	1.00	33,746
Office Services Clerk	1.00	41,346	1.00	41,346	1.00	42,173
Police Communications Oper I	5.00	152,062	5.00	170,679	4.00	188,753
Police Communications Oper II	4.00	175,213	4.00	175,482	5.00	229,623
Police Communications Supervisor	1.00	54,620	1.00	54,619	1.00	59,442
Services Supervisor II	1.00	38,218	1.00	41,541	1.00	33,012
Total Q00A0205	67.00	3,270,323	67.00	3,502,502	67.00	3,628,727
Total Q00A02-Deputy Secretary for Operations	514.00	21,551,482	514.00	26,665,003	457.00	24,532,792
Q00A0301 - Maryland Correctional Enterprises						
Accountant I	1.00	30,075	1.00	38,880	1.00	45,800
Accountant II	1.00	0	1.00	41,358	0.00	0
Accountant Supervisor I	2.00	40,938	2.00	93,714	2.00	95,590

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Aide	1.00	31,152	1.00	32,364	1.00	38,026
Admin Officer II	10.00	351,478	10.00	448,578	11.00	479,863
Admin Officer III	1.00	487	1.00	44,457	1.00	42,186
Admin Spec I	1.00	46,845	1.00	46,845	1.00	47,782
Administrator I	5.00	233,883	5.00	277,899	4.00	238,561
Administrator III	4.00	136,460	4.00	228,265	3.00	181,934
Administrator V	1.00	73,946	1.00	73,946	1.00	75,425
Agency Buyer I	1.00	33,850	1.00	33,850	1.00	34,527
Asst Comm Of Correction	1.00	126,186	1.00	126,186	1.00	128,710
Computer Info Services Spec II	1.00	44,436	1.00	44,457	1.00	42,186
Computer Network Spec II	0.00	0	0.00	0	1.00	47,795
Computer Operator II	1.00	43,410	1.00	43,409	1.00	44,278
Corr Laundry Off II	1.00	0	1.00	38,880	0.00	0
Corr Laundry Supervisor	1.00	68,175	1.00	68,175	1.00	69,539
Fiscal Accounts Clerk II	6.00	190,241	6.00	212,072	5.00	179,533
Fiscal Accounts Clerk, Lead	3.00	114,326	3.00	115,223	4.00	156,642
Fiscal Services Chief II	1.00	69,273	1.00	69,273	1.00	70,659
Industries Representative I	2.00	34,054	2.00	73,115	2.00	74,578
Industries Representative II	11.00	478,493	11.00	507,237	11.00	501,968
IT Systems Technical Spec	1.00	19,463	1.00	53,194	1.00	76,275
MCE Officer Auto Services	10.00	451,431	10.00	461,391	11.00	511,730
MCE Officer Food Process	1.00	43,307	1.00	43,307	1.00	44,174
MCE Officer Graphics	8.00	296,441	8.00	368,957	8.00	377,238
MCE Officer Production	11.00	519,804	11.00	531,016	11.00	534,374
MCE Officer Services	1.00	36,737	1.00	43,307	0.00	0
MCE Officer Soft Goods	13.00	567,240	13.00	617,342	12.00	564,352
MCE Officer Trnee Auto Services	11.00	250,490	11.00	458,120	9.00	377,852
MCE Officer Trnee Food Process	1.00	8,328	1.00	36,557	2.00	83,563
MCE Officer Trnee Graphics	2.00	4,079	2.00	81,923	0.00	0
MCE Officer Trnee Maint & Const	1.00	0	1.00	36,557	0.00	0
MCE Officer Trnee Production	4.00	57,295	4.00	147,555	4.00	157,303
MCE Officer Trnee Services	1.00	10,009	1.00	46,560	2.00	81,902
MCE Officer Trnee Soft Goods	2.00	38,175	2.00	82,765	3.00	111,867
MCE Plant Manager	11.00	459,343	11.00	668,382	11.00	642,913
MCE Plant Supv I Graphics	3.00	135,768	3.00	153,785	3.00	156,862
MCE Plant Supv I Production	1.00	55,931	1.00	55,931	1.00	57,050
MCE Plant Supv I Services	2.00	123,363	2.00	123,362	2.00	125,830
MCE Plant Supv II Graphics	1.00	72,803	1.00	73,593	1.00	75,065
MCE Plant Supv II Production	4.00	148,417	4.00	214,336	4.00	226,215
MCE Plant Supv II Services	1.00	14,774	1.00	46,857	1.00	49,567
MCE Regional Manager	6.00	324,060	6.00	419,788	6.00	374,762
MCE Supervisor Auto Services	2.00	96,567	2.00	96,604	2.00	98,537
MCE Supervisor Food Process	3.00	154,812	3.00	174,776	3.00	154,579
MCE Supervisor Graphics	3.00	146,267	3.00	149,283	3.00	166,685
MCE Supervisor Maint & Const	2.00	112,396	2.00	112,395	2.00	114,644
MCE Supervisor Production	8.00	441,337	8.00	441,084	8.00	449,910
MCE Supervisor Soft Goods	7.00	281,790	7.00	374,153	9.00	485,599
Office Services Clerk	2.00	38,124	2.00	65,482	2.00	60,985
Prgm Mgr II	1.00	72,546	1.00	72,546	1.00	73,997
Prgm Mgr III	1.00	81,994	1.00	81,994	1.00	83,634

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Services Specialist	4.00	91,530	4.00	124,057	4.00	141,338
Total Q00A0301	185.00	7,302,329	185.00	9,115,142	182.00	9,054,384
Q00B0101 - General Administration						
Accountant I	4.00	121,476	4.00	177,208	0.00	0
Accountant II	4.00	189,266	4.00	201,626	0.00	0
Accountant Lead	2.00	88,295	2.00	107,179	0.00	0
Accountant Supervisor I	8.00	321,317	8.00	432,723	0.00	0
Admin Officer III	3.00	122,279	3.00	163,465	1.00	59,911
Admin Spec III	1.00	45,219	1.00	51,209	0.00	0
Administrator I	2.00	90,379	2.00	105,514	2.00	109,281
Administrator II	2.00	98,958	2.00	106,046	0.00	0
Administrator III	1.00	78,929	1.00	78,568	2.00	142,668
Agency Budget Spec II	1.00	0	1.00	41,358	0.00	0
Agency Budget Spec Supv	1.00	14,844	1.00	46,857	0.00	0
Agency Buyer I	2.00	62,929	2.00	63,106	0.00	0
Agency Buyer II	1.00	12,787	1.00	44,681	0.00	0
Agency Buyer IV	3.00	91,456	3.00	125,100	0.00	0
Agency Buyer V	2.00	41,975	2.00	100,324	0.00	0
Agency Procurement Spec II	6.00	229,269	6.00	300,458	0.00	0
Commissioner Of Correction	1.00	132,569	1.00	132,569	1.00	135,220
Commitment Records Spec I	10.00	271,894	10.00	330,973	6.00	186,492
Commitment Records Spec II	12.00	468,758	12.00	503,905	16.00	653,966
Commitment Records Spec Lead	10.00	435,661	10.00	479,863	9.00	433,287
Commitment Records Spec Manager	1.00	58,276	1.00	58,276	1.00	59,442
Commitment Records Spec Supv	4.00	216,618	4.00	216,622	4.00	220,957
Corr Case Management Spec II	2.00	116,532	2.00	116,531	2.00	118,863
Corr Case Management Supervisor	1.00	31,520	1.00	66,888	0.00	0
Exec Assoc II	1.00	56,551	1.00	56,550	1.00	57,681
Fiscal Accounts Clerk I	2.00	3,840	2.00	51,888	0.00	0
Fiscal Accounts Clerk II	50.00	1,407,608	50.00	1,669,932	0.00	0
Fiscal Accounts Clerk Manager	6.00	201,579	6.00	279,465	0.00	0
Fiscal Accounts Clerk Supervisor	19.00	516,832	19.00	774,404	0.00	0
Fiscal Accounts Clerk, Lead	12.00	343,411	12.00	445,810	0.00	0
Fiscal Services Chief II	7.00	384,465	7.00	481,424	0.00	0
HR Administrator II	1.00	69,707	1.00	69,273	0.00	0
HR Officer I	7.00	395,168	7.00	406,971	0.00	0
HR Officer III	5.00	280,334	5.00	308,514	0.00	0
Management Associate	2.00	112,388	2.00	112,387	2.00	114,636
Office Secy I	1.00	0	1.00	27,048	1.00	27,589
Office Secy II	0.00	0	0.00	0	1.00	29,277
Office Secy III	3.00	84,001	3.00	112,385	1.00	47,782
Personnel Associate I	1.00	47,711	1.00	47,710	0.00	0
Personnel Associate II	4.00	115,692	4.00	156,571	1.00	33,012
Personnel Associate III	2.00	54,964	2.00	87,565	0.00	0
Polygraph Examiner	0.00	403	0.00	0	0.00	0
Prgm Mgr I	1.00	67,505	1.00	67,963	2.00	147,072
Prgm Mgr II	1.00	55,336	1.00	56,743	0.00	0
Prgm Mgr III	2.00	144,347	2.00	170,322	2.00	150,259
Prgm Mgr IV	3.00	119,077	3.00	257,473	1.00	105,818
Prgm Mgr Senior III	2.00	76,747	2.00	195,479	1.00	114,750

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Services Specialist	2.00	49,614	2.00	61,571	1.00	29,277
Total Q00B0101	218.00	7,928,486	218.00	9,948,497	58.00	2,977,240
Q00C0101 - General Administration and Hearings						
Admin Aide	2.00	74,946	2.00	79,574	2.00	92,096
Admin Officer I	1.00	49,735	1.00	49,734	1.00	50,729
Admin Officer II	3.00	152,428	3.00	152,427	3.00	141,063
Admin Officer III	2.00	105,690	2.00	105,958	3.00	148,592
Chair Md Parole Commission	1.00	106,452	1.00	106,452	1.00	108,581
Hearing Officer I Parole Comm	1.00	75,012	1.00	75,012	1.00	76,513
Hearing Officer II Parole Comm	9.00	663,030	9.00	663,028	9.00	676,293
Inst Parole Assoc I Parole Com	3.00	65,207	3.00	86,105	3.00	87,831
Inst Parole Assoc II Parole Com	5.00	184,782	5.00	191,254	5.00	186,334
Inst Parole Assoc Supr Parole Com	3.00	138,825	3.00	138,823	3.00	141,602
Management Associate	1.00	47,063	1.00	47,063	1.00	48,005
MBR Md Parole Commission	9.00	852,807	9.00	847,926	9.00	864,882
Office Clerk II	5.00	114,662	5.00	148,333	5.00	150,402
Office Processing Clerk II	9.00	208,415	9.00	250,082	9.00	255,091
Office Secy II	2.00	77,390	2.00	77,389	2.00	78,938
Office Secy III	5.00	145,297	5.00	178,814	5.00	194,348
Office Services Clerk	4.00	85,444	4.00	119,211	4.00	118,587
Office Supervisor	4.00	160,233	4.00	170,265	4.00	152,589
Prgm Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Prgm Mgr II	1.00	56,030	1.00	56,743	1.00	87,809
Psychologist Correctional	1.00	79,835	1.00	79,835	1.00	81,432
Total Q00C0101	72.00	3,527,094	72.00	3,707,839	73.00	3,827,205
Q00C0201 - Division of Parole and Probation-Support Services						
A/D Associate Counselor Supervisor	1.00	0	1.00	44,017	0.00	0
Admin Aide	2.00	70,556	2.00	80,450	2.00	90,656
Administrator I	1.00	49,608	1.00	70,265	1.00	44,898
Administrator II	1.00	48,643	1.00	65,625	0.00	0
Administrator III	1.00	78,568	1.00	78,568	2.00	151,590
Administrator V	2.00	127,343	2.00	146,826	2.00	127,753
Administrator VI	1.00	74,540	1.00	74,540	1.00	76,031
Designated Admin Mgr IV	1.00	82,640	1.00	82,640	1.00	84,293
Designated Admin Mgr Senior I	1.00	103,278	1.00	108,635	1.00	110,808
Dir Div Parole & Prob	1.00	105,347	1.00	105,347	1.00	107,454
Exec Asst Dir Div Parole & Prob	1.00	0	1.00	68,959	1.00	70,339
HR Officer I	1.00	50,506	1.00	50,506	1.00	51,517
IT Staff Specialist	1.00	64,387	1.00	64,387	1.00	65,675
Management Associate	2.00	108,923	2.00	109,321	2.00	111,508
Office Secy I	3.00	109,788	3.00	109,787	3.00	111,984
Office Secy II	1.00	41,664	1.00	41,664	1.00	42,498
Parole & Prob Agent Sr	34.00	2,144,696	34.00	2,147,916	37.00	2,348,411
Parole & Prob Field Supv I	10.00	587,271	10.00	664,668	9.00	621,664
Parole & Prob Field Supv II	2.00	92,078	2.00	99,798	2.00	149,957
Prgm Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Prgm Mgr II	2.00	96,517	2.00	169,235	1.00	81,432
Prgm Mgr III	2.00	149,663	2.00	150,580	2.00	153,592
Prgm Mgr IV	1.00	93,661	1.00	94,335	1.00	96,222

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior I	1.00	0	1.00	68,959	1.00	70,339
PSCS A/D Associate Counselor Supervisor	2.00	136,351	2.00	136,350	3.00	186,873
PSCS A/D Supervised Counselor	7.00	356,571	7.00	356,567	7.00	363,702
Warrant Apprehension Unit Det Supv I	3.00	229,241	3.00	229,215	3.00	260,820
Warrant Apprehension Unit Det Supv II	1.00	74,183	1.00	73,126	1.00	86,246
Warrant Apprehension Unit Detective	27.00	1,768,163	27.00	1,797,399	27.00	1,975,120
Warrant Apprehension Unit Director PSCS	1.00	94,039	1.00	94,039	1.00	99,631
Total Q00C0201	115.00	7,022,036	115.00	7,467,535	116.00	7,826,501
Q00D0001 - Patuxent Institution						
Asst Warden	1.00	89,122	1.00	89,122	1.00	90,905
Commitment Records Spec Supv	1.00	55,662	1.00	55,662	1.00	56,776
Corr Case Management Manager	1.00	72,777	1.00	72,777	1.00	74,233
Corr Case Management Spec I	2.00	52,020	2.00	90,899	2.00	92,719
Corr Case Management Spec II	8.00	313,571	8.00	430,151	8.00	436,217
Corr Case Management Supervisor	2.00	94,741	2.00	144,423	2.00	125,598
Corr Case Mgmt Spec Trainee	1.00	0	1.00	34,390	1.00	35,078
Corr Diet Manager General	1.00	66,888	1.00	66,888	1.00	68,226
Corr Diet Off I Cooking	1.00	0	1.00	46,208	0.00	0
Corr Diet Off II Cooking	10.00	431,317	10.00	500,156	10.00	495,772
Corr Diet Off Trnee Cooking	0.00	0	0.00	0	1.00	35,078
Corr Diet Supervisor	3.00	52,846	3.00	140,880	3.00	143,699
Corr Maint Off I Carpentry	0.00	0	0.00	0	1.00	45,436
Corr Maint Off I Electrical	1.00	26,148	1.00	57,808	1.00	37,289
Corr Maint Off II Carpentry	1.00	29,118	1.00	48,304	0.00	0
Corr Maint Off II Grnds Supvsn	1.00	60,530	1.00	60,530	1.00	61,741
Corr Maint Off II Maint Mech	3.00	126,735	3.00	137,050	3.00	140,105
Corr Maint Off II Plumbing	1.00	50,083	1.00	50,120	2.00	110,565
Corr Maint Off II Refrig Mech	1.00	52,139	1.00	51,051	0.00	0
Corr Maint Off Manager	1.00	18,486	1.00	66,151	0.00	0
Corr Maint Off Suprv	1.00	60,340	1.00	60,340	1.00	61,547
Corr Maint Services Manager II	1.00	37,699	1.00	53,193	1.00	56,328
Corr Officer Captain	12.00	386,358	12.00	644,182	12.00	738,617
Corr Officer I	24.00	335,161	17.00	657,366	10.00	391,664
Corr Officer II	260.00	10,141,792	252.00	11,252,398	263.00	11,917,441
Corr Officer Lieutenant	21.00	807,127	21.00	1,164,621	21.00	1,163,745
Corr Officer Major	4.00	219,731	4.00	272,970	4.00	260,554
Corr Officer Sergeant	40.00	1,868,730	40.00	2,030,970	40.00	2,048,643
Corr Security Chief	1.00	18,125	1.00	89,400	1.00	57,878
Corr Supply Officer I	1.00	42,519	1.00	44,343	1.00	31,082
Corr Supply Officer II	2.00	82,923	2.00	83,082	2.00	84,744
Corr Supply Officer III	2.00	84,110	2.00	85,264	2.00	86,971
Corr Supply Officer Suprv	1.00	40,598	1.00	49,734	1.00	50,729
DPSCS Cadet	3.00	0	3.00	76,506	3.00	78,039
HR Officer II	1.00	0	1.00	44,017	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	80,078	1.00	80,078	1.00	81,680
Management Associate	3.00	120,570	3.00	139,680	2.00	95,342
MH Professional Counselor	2.00	0	2.00	88,034	3.00	134,694
Office Processing Clerk Lead	1.00	42,102	1.00	42,102	1.00	42,945
Office Secy III	1.00	39,046	1.00	39,046	1.00	39,827
Physician Program Manager III	1.00	220,674	1.00	227,100	1.00	231,642

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr II	1.00	0	1.00	56,743	1.00	57,878
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710
PSCS Social Work Reg Supv, Criminal Justice	1.00	70,607	1.00	70,607	1.00	72,020
PSCS Social Worker Adv, Criminal Justice	3.00	164,677	3.00	177,255	2.00	136,402
PSCS Social Worker I, Criminal Justice	4.00	111,976	4.00	193,726	4.00	197,602
Psychologist Correctional	2.00	72,546	2.00	129,289	2.00	131,875
Psychologist II	1.00	0	1.00	56,743	1.00	57,878
Psychology Associate Doct Corr	4.00	229,027	4.00	288,205	4.00	281,504
Psychology Services Chief	1.00	89,940	1.00	90,112	1.00	91,915
Social Worker Adv, Criminal Justice	0.00	0	0.00	0	1.00	47,795
Warden	1.00	0	1.00	73,612	1.00	75,085
Total Q00D0001	443.00	17,188,568	428.00	20,733,217	430.00	21,088,031
Q00E0001 - General Administration						
Admin Aide	1.00	34,939	1.00	48,980	1.00	33,012
Admin Officer I	1.00	50,472	1.00	45,366	1.00	46,274
Admin Officer II	1.00	0	1.00	38,880	1.00	39,658
Designated Admin Mgr IV	1.00	74,857	1.00	64,608	0.00	0
Designated Admin Mgr Senior II	0.00	0	0.00	0	1.00	75,085
Office Secy I	2.00	41,680	2.00	57,046	2.00	58,187
Prgm Mgr II	1.00	82,901	1.00	82,901	1.00	84,560
Total Q00E0001	7.00	284,849	7.00	337,781	7.00	336,776
Q00G0001 - General Administration						
Accountant II	1.00	12,525	1.00	49,583	1.00	42,186
Admin Aide	3.00	104,235	3.00	105,624	4.00	147,147
Admin Officer II	1.00	43,307	1.00	43,307	2.00	93,445
Admin Officer III	12.80	535,094	12.80	639,626	12.80	642,327
Admin Prog Mgr IV	1.00	0	1.00	64,608	1.00	65,901
Admin Spec II	1.00	44,681	1.00	44,681	1.00	45,575
Admin Spec III	0.00	0	0.00	0	1.00	39,024
Administrator I	7.00	350,520	7.00	396,879	7.00	392,669
Administrator II	6.00	292,462	6.00	339,603	6.00	336,148
Administrator III	5.00	321,359	5.00	329,427	5.00	350,072
Administrator IV	3.00	149,813	3.00	203,005	2.00	152,810
Administrator VI	4.00	334,554	4.00	351,146	4.00	331,420
Administrator VII	3.00	239,994	3.00	240,299	3.00	245,106
Agency Procurement Spec II	1.00	57,633	1.00	57,633	0.00	0
Asst Attorney General VI	1.00	94,335	1.00	94,335	1.00	96,222
Exec Dir Pol & Corr Train Comm	1.00	21,836	1.00	78,804	1.00	80,380
Fiscal Services Chief I	1.00	64,902	1.00	64,902	1.00	66,201
Housekeeping Supv I	1.00	10,427	1.00	24,056	0.00	0
Housekeeping Supv IV	0.00	0	0.00	0	1.00	29,277
Maint Chief I	1.00	0	1.00	30,472	1.00	31,082
Maint Chief II	2.00	87,745	2.00	87,744	2.00	89,500
Maint Chief III	1.00	38,994	1.00	38,258	1.00	39,024
Maint Mechanic	1.00	26,690	1.00	25,502	1.00	29,840
Maint Supv III	0.00	0	0.00	0	1.00	47,795
Management Assoc	4.00	173,988	4.00	174,557	4.00	178,049
Office Secy II	1.00	44,813	1.00	44,812	1.00	45,709
Office Secy III	3.00	76,898	3.00	126,796	1.00	31,082

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior I	1.00	98,766	1.00	98,766	1.00	100,742
Prgm Mgr Senior II	1.00	95,840	1.00	95,840	1.00	97,757
Services Specialist	1.00	37,381	1.00	37,380	1.00	38,128
Services Supervisor III	1.00	48,453	1.00	48,453	1.00	49,423
Total Q00G0001	69.80	3,407,245	69.80	3,936,098	69.80	3,934,041
Q00K0001 - Administration and Awards						
Admin Officer III	1.00	44,457	0.00	0	0.00	0
Admin Spec III	4.00	158,044	0.00	0	0.00	0
Administrator I	1.00	62,676	0.00	0	0.00	0
Claims Investigator III	2.00	70,640	0.00	0	0.00	0
Claims Investigator IV	1.00	25,787	0.00	0	0.00	0
Fiscal Accounts Clerk II	1.00	44,004	0.00	0	0.00	0
Prgm Mgr II	1.00	62,765	0.00	0	0.00	0
Total Q00K0001	11.00	468,373	0.00	0	0.00	0
Q00N0001 - General Administration						
Administrator I	1.00	55,931	1.00	55,931	1.00	57,050
Management Associate	1.00	45,367	1.00	45,366	1.00	46,274
Prgm Mgr I	1.00	66,677	1.00	66,677	1.00	68,011
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Total Q00N0001	4.00	278,704	4.00	278,703	4.00	284,279
Q00R02 - Division of Correction - West Region						
Q00R0201 - Maryland Correctional Institution-Hagerstown						
Admin Aide	1.00	37,520	1.00	48,980	1.00	49,960
Admin Officer II	1.00	4,082	1.00	46,560	0.00	0
Asst Warden	1.00	94,335	1.00	94,335	1.00	96,222
Chaplain	1.00	50,043	1.00	51,452	1.00	52,482
Commitment Records Spec I	1.00	26,367	1.00	30,472	1.00	32,185
Commitment Records Spec II	6.00	230,580	6.00	254,756	6.00	241,977
Commitment Records Spec Lead	4.00	180,196	4.00	188,448	4.00	159,725
Commitment Records Spec Manager	1.00	59,392	1.00	59,392	1.00	60,580
Commitment Records Spec Supv	2.00	112,428	2.00	112,427	2.00	114,677
Corr Case Management Manager	2.00	28,958	2.00	118,622	1.00	50,897
Corr Case Management Spec II	15.00	616,164	15.00	887,991	15.00	807,884
Corr Case Management Supervisor	2.00	75,856	2.00	108,840	2.00	125,255
Corr Case Mgmt Spec Trainee	1.00	0	1.00	34,390	1.00	35,078
Corr Diet Manager General	2.00	131,870	2.00	131,869	2.00	134,507
Corr Diet Off I Cooking	4.00	36,573	4.00	171,202	1.00	37,289
Corr Diet Off II Cooking	17.00	823,091	17.00	823,580	18.00	879,723
Corr Diet Off Trnee Cooking	0.00	0	0.00	0	2.00	70,156
Corr Diet Reg Manager Dietetic	1.00	89,400	1.00	89,400	1.00	91,188
Corr Diet Supervisor	5.00	277,999	5.00	301,578	4.00	249,472
Corr Maint Off I Maint Mech	1.00	0	1.00	36,557	1.00	37,289
Corr Maint Off II Automotv Servs	1.00	59,392	1.00	59,392	1.00	60,580
Corr Maint Off II Carpentry	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off II Electrical	3.00	132,782	3.00	129,612	3.00	143,671
Corr Maint Off II Grnds Supvsn	2.00	97,546	2.00	97,545	2.00	99,497
Corr Maint Off II Painting	1.00	47,426	1.00	47,425	1.00	48,374
Corr Maint Off II Plumbing	1.00	52,163	1.00	52,020	1.00	53,061
Corr Maint Off II Refrig Mech	2.00	57,334	2.00	85,199	1.00	45,800
Corr Maint Off II Sheet Metal	1.00	60,530	1.00	60,530	1.00	61,741

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Maint Off II Steam Fitting	1.00	42,934	1.00	43,307	1.00	44,174
Corr Maint Off Manager	1.00	63,678	1.00	63,678	1.00	64,952
Corr Maint Off Suprv	2.00	125,566	2.00	125,565	2.00	128,078
Corr Maint Services Manager II	1.00	68,379	1.00	53,193	1.00	73,412
Corr Maint Services Suprv	1.00	61,983	1.00	61,983	1.00	63,223
Corr Officer Captain	9.00	401,410	9.00	519,270	9.00	592,790
Corr Officer I	7.00	15,513	7.00	267,811	7.00	273,168
Corr Officer II	254.00	9,754,075	254.00	11,531,532	253.00	11,794,792
Corr Officer Lieutenant	23.00	1,188,095	23.00	1,375,919	23.00	1,384,108
Corr Officer Major	3.00	236,327	3.00	234,214	3.00	238,900
Corr Officer Sergeant	38.00	1,458,684	38.00	1,895,279	38.00	1,915,007
Corr Rec Officer II	1.00	49,711	1.00	49,734	1.00	50,729
Corr Security Chief	1.00	82,248	1.00	89,400	1.00	57,878
Corr Supply Officer II	11.00	512,496	11.00	515,754	11.00	517,480
Corr Supply Officer III	1.00	49,494	1.00	48,453	1.00	49,423
Corr Supply Officer Suprv	2.00	76,407	2.00	104,660	2.00	86,183
HR Officer I	0.00	0	0.00	0	1.00	67,144
MH Professional Counselor Adv	1.00	38,658	1.00	75,012	1.00	47,795
Office Processing Clerk II	1.00	28,260	1.00	28,260	1.00	28,826
Office Processing Clerk Supr	1.00	0	1.00	30,472	1.00	31,082
Office Secy I	3.00	77,227	3.00	116,189	3.00	103,158
Office Secy III	4.00	166,967	4.00	178,730	4.00	166,473
Office Supervisor	1.00	40,793	1.00	40,792	1.00	41,608
PSCS Social Worker I, Criminal Justice	0.00	0	1.00	44,017	1.00	44,898
PSCS Social Worker II, Criminal Justice	1.00	60,728	0.00	0	1.00	60,864
Psychology Associate Doct Corr	1.00	85,401	1.00	85,401	1.00	87,110
Psychology Associate I Corr	0.00	0	1.00	50,506	0.00	0
Psychology Associate II Corr	1.00	52,496	0.00	0	1.00	54,933
Social Worker II, Criminal Justice	1.00	2,943	1.00	59,670	0.00	0
Volunteer Activities Coord III	0.00	0	0.00	0	1.00	35,078
Warden	1.00	0	1.00	73,612	1.00	75,085
Total Q00R0201	452.00	18,165,807	452.00	21,928,294	449.00	22,061,795
Q00R0202 - Maryland Correctional Training Center						
A/D Associate Counselor	1.00	2,537	1.00	51,452	0.00	0
Admin Aide	0.00	0	0.00	0	1.00	38,026
Asst Warden	1.00	89,122	1.00	89,122	1.00	90,905
Chaplain	2.00	101,697	2.00	101,958	2.00	103,999
Corr Case Management Manager	2.00	149,569	2.00	148,617	2.00	151,590
Corr Case Management Spec I	0.00	0	0.00	0	2.00	104,184
Corr Case Management Spec II	22.00	1,273,742	22.00	1,270,629	22.00	1,306,828
Corr Case Management Supervisor	4.00	278,487	4.00	278,486	4.00	284,057
Corr Case Mgmt Spec Trainee	2.00	53,981	2.00	90,060	0.00	0
Corr Diet Manager General	1.00	29,412	1.00	68,175	1.00	60,864
Corr Diet Off II Cooking	20.00	875,520	20.00	946,407	20.00	948,849
Corr Diet Off Trnee Cooking	4.00	0	4.00	137,560	4.00	140,312
Corr Diet Supervisor	4.00	212,697	4.00	203,195	5.00	253,247
Corr Maint Off I Plumbing	0.00	0	0.00	0	1.00	37,289
Corr Maint Off II Automotv Servs	1.00	47,426	1.00	47,425	1.00	48,374
Corr Maint Off II Carpentry	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off II Electrical	2.00	94,851	2.00	94,850	2.00	96,748

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Maint Off II Electronics	1.00	55,056	1.00	55,056	1.00	56,158
Corr Maint Off II Metal Maint	4.00	104,748	4.00	182,427	3.00	146,420
Corr Maint Off II Painting	1.00	47,426	1.00	47,425	1.00	48,374
Corr Maint Off II Plumbing	3.00	121,739	3.00	133,730	2.00	96,748
Corr Maint Off II Refrig Mech	0.00	0	0.00	0	1.00	41,104
Corr Maint Off Manager	1.00	68,320	1.00	63,678	1.00	64,952
Corr Maint Off Suprv	1.00	60,340	1.00	60,340	1.00	61,547
Corr Maint Services Suprv	1.00	64,387	1.00	64,387	1.00	65,675
Corr Officer Captain	11.00	417,654	11.00	643,582	11.00	650,677
Corr Officer I	22.00	154,559	17.00	650,391	34.00	1,326,816
Corr Officer II	338.00	14,520,363	338.00	15,491,780	320.00	14,876,195
Corr Officer Lieutenant	34.00	1,879,221	34.00	2,047,257	34.00	2,071,817
Corr Officer Major	3.00	218,909	3.00	237,214	3.00	240,420
Corr Officer Sergeant	51.00	2,210,446	51.00	2,597,014	51.00	2,548,464
Corr Security Chief	1.00	87,729	1.00	87,729	1.00	89,484
Corr Supply Officer I	0.00	0	0.00	0	1.00	45,230
Corr Supply Officer II	7.00	319,386	7.00	319,948	7.00	314,612
Corr Supply Officer III	1.00	11,719	1.00	34,390	0.00	0
Corr Supply Officer Suprv	1.00	46,208	1.00	46,208	1.00	47,133
DPSCS Cadet	3.00	0	3.00	76,507	3.00	78,039
HR Officer III	1.00	0	1.00	46,857	0.00	0
MH Graduate Professional Counselor	0.00	0	0.00	0	0.50	19,829
MH Professional Counselor	2.50	29,327	2.50	121,957	2.00	98,801
MH Professional Counselor Adv	1.00	29,721	1.00	59,670	1.00	47,795
Office Clerk II	1.00	36,409	1.00	39,574	1.00	26,013
Office Processing Clerk II	1.00	39,575	1.00	39,574	1.00	40,366
Office Processing Clerk Supr	1.00	44,344	1.00	44,343	1.00	45,230
Office Secy I	1.00	41,346	1.00	41,346	1.00	42,173
Office Secy II	3.00	106,937	3.00	107,720	3.00	94,269
Office Secy III	5.00	178,040	5.00	189,758	5.00	188,867
Pre Release Facility Admin	1.00	0	1.00	60,543	1.00	61,754
PSCS A/D Associate Counselor	2.00	101,350	2.00	93,792	3.00	148,151
PSCS A/D Associate Counselor Provisional	2.00	0	2.00	73,114	2.00	74,578
PSCS A/D Associate Counselor Supervisor	1.00	0	1.00	46,857	1.00	47,795
PSCS Social Worker I, Criminal Justice	1.00	50,915	1.00	50,915	1.00	51,934
PSCS Social Worker II, Criminal Justice	1.00	22,974	1.00	68,175	0.00	0
PSCS Social Worker Supv, Criminal Justice	1.00	10,719	1.00	80,078	1.00	50,897
Psychologist Correctional	1.00	0	1.00	56,743	1.00	57,878
Social Worker II, Criminal Justice	0.00	0	0.00	0	1.00	44,898
Volunteer Activities Coord III	1.00	45,023	1.00	45,023	1.00	45,924
Warden	1.00	115,959	1.00	115,959	1.00	118,279
Total Q00R0202	579.50	24,493,197	574.50	27,792,304	574.50	27,884,742
Q00R0203 - Roxbury Correctional Institution						
Admin Aide	2.00	87,171	2.00	87,170	2.00	88,914
Admin Spec III	1.00	44,206	1.00	44,205	1.00	45,090
Asst Warden	1.00	72,369	1.00	72,369	1.00	73,817
Chaplain	1.00	63,579	1.00	52,434	1.00	53,483
Corr Case Management Manager	1.00	62,755	1.00	74,183	1.00	64,952
Corr Case Management Spec I	0.00	0	0.00	0	1.00	48,374
Corr Case Management Spec II	12.00	688,912	12.00	713,725	12.00	730,453

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Case Management Supervisor	2.00	140,482	2.00	140,481	2.00	143,291
Corr Case Mgmt Spec Trainee	1.00	8,486	1.00	41,855	0.00	0
Corr Diet Manager General	1.00	70,815	1.00	72,199	1.00	73,643
Corr Diet Off I Cooking	1.00	9,617	1.00	39,264	0.00	0
Corr Diet Off II Cooking	12.00	556,975	12.00	565,081	13.00	619,002
Corr Diet Off Trnee Cooking	4.00	0	4.00	137,560	4.00	140,312
Corr Diet Supervisor	2.00	121,972	2.00	121,971	2.00	124,411
Corr Maint Off II Electrical	2.00	68,105	2.00	118,806	2.00	99,100
Corr Maint Off II Grnds Supvsn	1.00	46,967	1.00	51,051	1.00	39,658
Corr Maint Off II Mason Plaster	1.00	49,203	1.00	49,203	1.00	50,188
Corr Maint Off II Metal Maint	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off II Painting	1.00	50,121	1.00	50,120	1.00	51,123
Corr Maint Off II Plumbing	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off II Refrig Mech	2.00	99,074	2.00	99,323	2.00	101,311
Corr Maint Off II Steam Fitting	1.00	61,692	1.00	61,691	1.00	62,925
Corr Maint Off Suprv	1.00	68,939	1.00	68,939	1.00	70,318
Corr Maint Services Suprv	1.00	11,508	1.00	66,888	1.00	47,795
Corr Officer Captain	9.00	442,129	9.00	571,293	9.00	583,927
Corr Officer I	8.00	87,781	8.00	307,461	11.00	429,264
Corr Officer II	223.00	9,775,391	220.00	10,098,061	216.00	10,059,232
Corr Officer Lieutenant	25.00	1,020,368	25.00	1,385,918	25.00	1,434,989
Corr Officer Major	3.00	235,705	3.00	235,704	3.00	240,420
Corr Officer Sergeant	45.00	2,043,477	45.00	2,242,411	45.00	2,220,198
Corr Rec Officer III	1.00	44,901	1.00	44,901	1.00	45,800
Corr Security Chief	1.00	87,729	1.00	87,729	1.00	89,484
Corr Supply Officer II	5.00	219,636	5.00	219,634	5.00	224,029
Corr Supply Officer Suprv	1.00	46,209	1.00	46,208	1.00	47,133
DPSCS Cadet	3.00	0	3.00	76,507	3.00	78,039
MH Professional Counselor	1.00	0	1.00	44,017	1.00	44,898
MH Professional Counselor Adv	3.00	175,283	3.00	175,714	3.00	179,230
MH Professional Counselor Supv	1.00	60,450	1.00	59,670	1.00	63,223
Office Clerk II	0.50	0	0.50	12,751	0.50	13,007
Office Secy I	1.00	13,144	1.00	27,994	1.00	27,589
Office Secy II	4.00	150,482	4.00	150,502	4.00	153,514
Office Secy III	4.00	166,943	4.00	171,237	4.00	174,663
Office Supervisor	2.00	78,282	2.00	78,281	2.00	79,848
Personnel Associate I	1.00	7,223	1.00	36,992	1.00	31,082
PSCS A/D Associate Counselor Provisional	0.00	0	0.00	0	1.00	37,289
PSCS A/D Supervised Counselor	1.00	42,157	1.00	46,208	1.00	47,133
PSCS Social Worker Adv, Criminal Justice	2.00	157,157	2.00	157,156	2.00	160,300
PSCS Social Worker II, Criminal Justice	1.00	59,435	1.00	59,670	1.00	60,864
Warden	1.00	36,202	1.00	107,429	1.00	75,085
Total Q00R0203	399.50	17,419,646	396.50	19,258,580	396.50	19,416,748
Q00R0204 - Western Correctional Institution						
Admin Aide	1.00	42,302	1.00	42,301	1.00	43,148
Asst Warden	1.00	99,549	1.00	87,455	1.00	89,205
Chaplain	2.00	58,632	2.00	105,865	2.00	96,686
Commitment Records Spec I	0.00	0	0.00	0	1.00	31,082
Commitment Records Spec II	1.50	59,156	1.50	59,155	1.50	60,339
Commitment Records Spec Manager	1.00	59,381	1.00	59,392	1.00	60,580

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Commitment Records Spec Supv	1.00	51,612	1.00	51,612	1.00	52,645
Corr Case Management Manager	1.00	78,568	1.00	78,568	1.00	80,140
Corr Case Management Spec II	11.00	516,799	11.00	642,896	11.00	617,050
Corr Case Management Supervisor	3.00	135,201	3.00	168,510	3.00	186,119
Corr Case Mgmt Spec Trainee	1.00	0	1.00	44,205	1.00	35,078
Corr Diet Manager General	1.00	68,175	1.00	68,175	1.00	69,539
Corr Diet Off I Cooking	2.00	0	2.00	73,111	1.00	37,289
Corr Diet Off II Cooking	19.00	809,963	19.00	883,374	18.00	861,395
Corr Diet Off Trnee Cooking	4.00	63,735	4.00	61,044	4.00	150,324
Corr Diet Supervisor	3.00	186,279	3.00	186,278	3.00	190,004
Corr Maint Off I Electrical	1.00	14,360	1.00	36,557	1.00	37,289
Corr Maint Off I Maint Mech	1.00	33,174	1.00	36,557	0.00	0
Corr Maint Off II Automotv Servs	1.00	51,052	1.00	51,051	1.00	52,073
Corr Maint Off II Carpentry	1.00	47,426	1.00	47,425	1.00	48,374
Corr Maint Off II Electrical	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off II Electronics	2.00	86,859	2.00	86,858	2.00	88,596
Corr Maint Off II Grnds Supvsn	1.00	60,530	1.00	60,530	1.00	61,741
Corr Maint Off II Maint Mech	1.00	59,403	1.00	61,691	2.00	112,196
Corr Maint Off II Mason Plaster	1.00	49,204	1.00	49,203	1.00	50,188
Corr Maint Off II Metal Maint	1.00	23,369	1.00	46,560	1.00	39,658
Corr Maint Off II Painting	1.00	43,308	1.00	43,307	1.00	44,174
Corr Maint Off II Plumbing	2.00	102,141	2.00	102,140	2.00	104,184
Corr Maint Off II Refrig Mech	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off Manager	1.00	64,902	1.00	64,902	1.00	66,201
Corr Maint Off Suprv	3.00	188,029	3.00	188,028	3.00	191,790
Corr Officer Captain	10.00	541,641	10.00	643,522	10.00	673,916
Corr Officer I	17.00	405,785	14.00	619,817	12.00	471,957
Corr Officer II	239.00	10,616,649	237.00	11,227,551	254.00	12,095,506
Corr Officer Lieutenant	26.00	1,145,552	26.00	1,544,422	27.00	1,555,917
Corr Officer Major	4.00	203,988	4.00	284,162	4.00	288,384
Corr Officer Sergeant	49.00	1,969,689	49.00	2,513,435	49.00	2,527,901
Corr Rec Officer III	2.00	94,851	2.00	94,850	2.00	96,748
Corr Security Chief	1.00	78,322	1.00	78,322	1.00	79,889
Corr Supply Officer I	1.00	12,748	1.00	30,472	2.00	62,164
Corr Supply Officer II	8.00	338,198	8.00	357,191	8.00	350,073
Corr Supply Officer III	3.00	94,424	3.00	128,662	2.00	96,159
Corr Supply Officer Suprv	1.00	48,826	1.00	48,825	1.00	49,802
DPSCS Cadet	3.00	0	3.00	76,505	3.00	78,039
MH Graduate Professional Counselor	0.00	0	0.00	0	1.00	39,658
MH Professional Counselor	1.00	9,500	1.00	44,017	0.00	0
MH Professional Counselor Adv	1.00	61,983	1.00	61,983	1.00	63,223
MH Professional Counselor Supv	1.00	57,594	1.00	59,670	1.00	60,864
Office Clerk II	1.00	39,575	1.00	39,574	1.00	40,366
Office Secy II	5.00	129,406	5.00	187,333	5.00	184,962
Office Secy III	6.00	227,005	6.00	236,646	6.00	241,382
Office Supervisor	1.00	49,890	1.00	49,890	1.00	50,888
PSCS A/D Associate Counselor Provisional	1.00	0	1.00	36,557	1.00	37,289
PSCS Social Worker I, Criminal Justice	1.00	0	1.00	44,017	1.00	44,898
PSCS Social Worker II, Criminal Justice	2.00	119,341	2.00	119,340	2.00	121,728
Psychology Associate II Corr	1.00	59,592	1.00	59,202	1.00	60,387

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Psychology Services Chief	1.00	97,203	1.00	97,203	1.00	99,148
Warden	1.00	94,039	1.00	94,039	1.00	95,920
Total Q00R0204	458.50	19,635,524	453.50	22,350,571	468.50	23,212,603
Q00R0205 - North Branch Correctional Institution						
Admin Aide	1.00	42,302	1.00	42,301	1.00	43,148
Asst Warden	1.00	75,165	1.00	75,165	1.00	76,669
Chaplain	1.00	52,434	1.00	52,434	1.00	53,483
Commitment Records Spec I	2.00	7,558	2.00	60,945	1.00	31,082
Corr Case Management Manager	1.00	77,078	1.00	77,078	1.00	78,620
Corr Case Management Spec II	12.00	678,084	12.00	714,279	12.00	705,662
Corr Case Management Supervisor	2.00	117,445	2.00	119,340	2.00	126,539
Corr Diet Manager General	1.00	52,304	1.00	52,304	1.00	53,351
Corr Diet Off II Cooking	24.00	1,062,834	24.00	1,128,951	24.00	1,151,547
Corr Diet Off Trnee Cooking	7.00	0	7.00	240,730	0.00	0
Corr Diet Supervisor	4.00	238,957	4.00	238,956	4.00	243,737
Corr Maint Off I Maint Mech	1.00	0	1.00	36,557	0.00	0
Corr Maint Off I Refrig Mech	2.00	0	2.00	73,114	1.00	37,289
Corr Maint Off II Automotv Servs	1.00	51,052	1.00	51,051	1.00	52,073
Corr Maint Off II Carpentry	1.00	48,304	1.00	48,304	1.00	49,271
Corr Maint Off II Electrical	2.00	90,733	2.00	90,732	2.00	92,548
Corr Maint Off II Electronics	1.00	48,304	1.00	48,304	1.00	49,271
Corr Maint Off II Grnds Supvsn	1.00	19,638	1.00	58,276	1.00	39,658
Corr Maint Off II Metal Maint	4.00	181,480	4.00	181,478	4.00	185,111
Corr Maint Off II Painting	1.00	53,013	1.00	53,012	1.00	54,073
Corr Maint Off II Plumbing	1.00	49,326	1.00	50,120	2.00	95,297
Corr Maint Off II Refrig Mech	1.00	32,000	1.00	38,880	1.00	39,658
Corr Maint Off II Steam Fitting	1.00	48,304	1.00	48,304	1.00	49,271
Corr Maint Services Manager II	1.00	76,224	1.00	76,224	1.00	77,749
Corr Officer Captain	10.00	508,862	10.00	629,592	10.00	643,731
Corr Officer I	31.00	353,517	30.00	1,147,744	26.00	1,014,624
Corr Officer II	333.00	14,698,367	329.00	15,005,596	332.00	15,377,942
Corr Officer Lieutenant	27.00	1,395,853	27.00	1,576,670	27.00	1,667,822
Corr Officer Major	3.00	173,518	3.00	207,035	3.00	199,811
Corr Officer Sergeant	48.00	1,877,551	48.00	2,437,102	48.00	2,376,803
Corr Rec Officer II	1.00	45,366	1.00	45,366	1.00	46,274
Corr Security Chief	1.00	82,901	1.00	82,901	1.00	84,560
Corr Supply Officer II	4.00	172,299	4.00	172,297	4.00	175,746
Corr Supply Officer III	2.00	94,619	2.00	94,618	2.00	96,512
Corr Supply Officer Suprv	1.00	52,597	1.00	52,596	1.00	53,648
DPSCS Cadet	3.00	0	3.00	76,507	3.00	78,039
MH Professional Counselor	4.00	47,093	4.00	185,906	3.00	136,350
MH Professional Counselor Adv	1.00	32,582	1.00	46,857	1.00	58,601
MH Professional Counselor Supv	1.00	73,593	1.00	73,593	1.00	75,065
Office Clerk II	1.00	7,786	1.00	30,824	1.00	26,013
Office Secy II	6.00	161,595	6.00	190,618	6.00	194,434
Office Secy III	4.00	157,570	4.00	157,568	4.00	160,721
Office Supervisor	1.00	37,281	1.00	37,280	1.00	38,026
PSCS Social Worker I, Criminal Justice	3.00	171,873	3.00	174,427	3.00	177,916
PSCS Social Worker II, Criminal Justice	1.00	65,626	1.00	65,625	1.00	66,938
PSCS Social Worker Supv, Criminal Justice	1.00	74,183	1.00	74,183	1.00	75,667

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Psychology Associate II Corr	0.00	0	0.00	0	1.00	44,898
Warden	1.00	107,429	1.00	107,429	1.00	109,578
Total Q00R0205	562.00	23,494,600	557.00	26,329,173	547.00	26,364,826
Total Q00R02-Division of Correction - West Region	2,451.50	103,208,774	2,433.50	117,658,922	2,435.50	118,940,714
Q00R0301 - Division of Parole and Probation - West Region						
Admin Aide	1.00	49,890	1.00	49,890	1.00	50,888
Drinking Driver Monitor I	12.00	118,236	12.00	388,368	13.00	472,110
Drinking Driver Monitor II	23.00	1,040,567	23.00	1,058,768	21.00	980,630
Drinking Driver Monitor Superviso	4.00	220,254	4.00	225,364	4.00	229,873
Office Secy I	4.00	138,648	4.00	148,902	4.00	151,881
Office Secy II	10.00	325,301	10.00	405,493	10.00	358,142
Office Services Clerk	4.00	83,131	4.00	111,142	4.00	114,330
Office Supervisor	1.00	10,906	1.00	32,364	1.00	33,012
Parole & Prob Agent I	24.00	721,938	24.00	1,085,844	5.00	207,560
Parole & Prob Agent II	10.00	508,770	10.00	471,397	16.00	756,999
Parole & Prob Agent Sr	105.00	6,206,617	105.00	6,229,547	118.00	6,963,341
Parole & Prob Asst Regional Admin	2.00	147,527	2.00	142,579	2.00	145,432
Parole & Prob Field Supv I	21.00	1,130,083	21.00	1,309,274	21.00	1,301,600
Parole & Prob Field Supv II	6.00	173,313	6.00	361,841	6.00	339,837
Parole & Prob Regional Adminstr	1.00	95,380	1.00	95,380	1.00	97,288
Parole & Probation Intake Reviewer	4.00	164,680	4.00	164,678	4.00	167,975
Total Q00R0301	232.00	11,135,241	232.00	12,280,831	231.00	12,370,898
Q00S02 - Division of Correction - East Region						
Q00S0201 - Jessup Correctional Institution						
Admin Aide	1.00	30,568	1.00	32,364	1.00	40,861
Administrator V	1.00	79,835	1.00	79,835	1.00	81,432
Asst Warden	1.00	79,585	1.00	79,585	1.00	81,177
Chaplain	2.00	63,751	2.00	102,940	2.00	93,703
Corr Case Management Manager	1.00	65,460	1.00	49,899	1.00	80,140
Corr Case Management Spec I	2.00	71,712	2.00	89,000	2.00	102,583
Corr Case Management Spec II	12.00	625,116	12.00	709,843	13.00	680,306
Corr Case Management Supervisor	2.00	81,648	2.00	111,244	2.00	123,036
Corr Case Mgmt Spec Trainee	1.00	10,635	1.00	54,186	0.00	0
Corr Diet Manager Dietetic	1.00	83,811	1.00	83,811	1.00	85,488
Corr Diet Off I Cooking	1.00	10,879	1.00	36,556	1.00	37,289
Corr Diet Off II Baking	2.00	47,029	2.00	89,802	2.00	85,458
Corr Diet Off II Cooking	12.00	485,061	12.00	578,542	10.00	509,356
Corr Diet Off Trnee Cooking	0.00	0	0.00	0	2.00	80,168
Corr Diet Supervisor	4.00	176,246	4.00	213,970	4.00	206,099
Corr Laundry Off II	0.00	0	0.00	0	1.00	47,492
Corr Laundry Supervisor	1.00	68,175	1.00	68,175	1.00	69,539
Corr Maint Off I Maint Mech	2.00	62,325	2.00	77,950	3.00	111,867
Corr Maint Off I Metal Maint	1.00	27,675	1.00	36,557	1.00	37,289
Corr Maint Off II Carpentry	1.00	25,071	1.00	47,425	0.00	0
Corr Maint Off II Electrical	2.00	92,327	2.00	92,326	2.00	94,174
Corr Maint Off II Grnds Supvsn	2.00	97,546	2.00	97,545	2.00	99,497
Corr Maint Off II Maint Mech	1.00	23,520	1.00	38,880	0.00	0
Corr Maint Off II Painting	0.00	0	1.00	38,880	0.00	0
Corr Maint Off II Plumbing	2.00	95,730	2.00	95,729	2.00	97,645
Corr Maint Off II Refrig Mech	1.00	47,365	1.00	47,425	1.00	48,374

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Maint Off II Stat Eng 1st	4.00	145,263	4.00	199,981	4.00	158,632
Corr Maint Off Suprv	3.00	105,811	3.00	148,374	3.00	178,116
Corr Maint Services Manager II	1.00	77,955	1.00	73,361	1.00	74,829
Corr Officer Captain	13.00	683,056	13.00	788,029	16.00	926,044
Corr Officer I	25.00	895,722	21.00	829,929	18.00	713,877
Corr Officer II	346.00	15,150,733	328.00	14,808,090	399.00	18,307,266
Corr Officer Lieutenant	31.00	1,563,331	31.00	1,748,634	39.00	2,085,682
Corr Officer Major	3.00	224,327	3.00	211,765	3.00	223,034
Corr Officer Sergeant	59.00	2,780,218	59.00	2,946,653	66.00	3,350,613
Corr Security Chief	1.00	0	1.00	56,743	1.00	57,878
Corr Supply Officer I	3.00	42,614	3.00	94,468	2.00	63,267
Corr Supply Officer II	7.00	265,430	7.00	286,065	7.00	300,833
Corr Supply Officer III	3.00	159	3.00	103,170	3.00	105,234
Corr Supply Officer Suprv	2.00	359	2.00	73,114	2.00	74,578
DPSCS Cadet	3.00	0	3.00	76,506	3.00	78,039
MH Professional Counselor	1.00	0	1.00	44,017	1.00	44,898
Office Clerk II	1.00	30,288	1.00	30,288	1.00	30,894
Office Secy II	1.00	34,796	1.00	34,795	1.00	35,491
Office Secy III	1.00	35,068	1.00	35,068	1.00	35,770
Office Services Clerk	1.00	35,159	1.00	35,158	1.00	35,862
Office Services Clerk Lead	1.00	36,715	1.00	36,715	1.00	37,450
Personnel Associate III	1.00	0	1.00	34,390	0.00	0
Pre Release Facility Admin	0.00	0	0.00	0	1.00	88,505
Prgm Mgr Senior III	1.00	63,335	1.00	126,186	1.00	80,167
PSCS A/D Supervised Counselor	1.00	0	1.00	36,557	1.00	37,289
Psychology Associate Doct Corr	2.00	134,641	2.00	134,640	2.00	137,334
Warden	1.00	54,870	0.00	0	1.00	109,578
Total Q00S0201	572.00	24,810,920	550.00	25,945,165	635.00	30,264,133

Q00S0202 - Maryland Correctional Institution-Jessup

Asst Warden	1.00	96,772	1.00	89,122	2.00	196,723
Chaplain	2.00	113,101	2.00	113,100	2.00	115,362
Corr Case Management Manager	1.00	75,617	1.00	75,617	1.00	77,130
Corr Case Management Spec II	11.00	606,930	11.00	643,662	11.00	656,539
Corr Case Management Supervisor	2.00	81,939	2.00	128,040	2.00	113,070
Corr Diet Manager General	1.00	68,175	1.00	68,175	1.00	69,539
Corr Diet Off I Cooking	3.00	49,734	3.00	137,903	3.00	125,307
Corr Diet Off II Baking	1.00	44,901	1.00	44,901	1.00	45,800
Corr Diet Off II Cooking	9.00	402,776	9.00	475,999	9.00	460,626
Corr Diet Off Trnee Cooking	1.00	0	1.00	34,390	0.00	0
Corr Diet Reg Manager General	1.00	78,568	1.00	78,568	1.00	80,140
Corr Diet Supervisor	3.00	160,178	3.00	171,682	3.00	156,085
Corr Maint Off I Maint Mech	2.00	64,119	2.00	37,884	0.00	0
Corr Maint Off II Carpentry	0.00	0	0.00	0	1.00	48,374
Corr Maint Off II Maint Mech	0.00	0	0.00	0	1.00	48,374
Corr Maint Off II Plumbing	1.00	55,655	1.00	58,276	0.00	0
Corr Maint Off II Refrig Mech	0.00	0	0.00	0	1.00	52,073
Corr Maint Off Manager	1.00	50,050	1.00	63,678	1.00	50,897
Corr Maint Off Suprv	1.00	37,692	1.00	60,340	1.00	44,898
Corr Officer Captain	9.00	512,931	9.00	563,826	9.00	588,316
Corr Officer I	14.00	197,383	9.00	354,308	5.00	196,544

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Officer II	150.00	5,965,138	150.00	6,823,230	153.00	7,054,610
Corr Officer Lieutenant	28.00	1,291,869	28.00	1,608,646	28.00	1,579,502
Corr Officer Major	3.00	149,248	3.00	199,866	3.00	181,934
Corr Officer Sergeant	54.00	2,408,818	54.00	2,755,168	54.00	2,747,303
Corr Rec Officer II	1.00	0	1.00	36,557	1.00	37,289
Corr Security Chief	1.00	87,294	1.00	89,400	1.00	57,878
Corr Supply Officer I	2.00	0	2.00	60,944	2.00	62,164
Corr Supply Officer II	2.00	42,302	2.00	74,665	2.00	76,160
Corr Supply Officer III	1.00	38,259	1.00	38,258	1.00	39,024
Corr Supply Officer Suprv	1.00	55,663	1.00	55,662	1.00	56,776
DPSCS Cadet	3.00	0	3.00	76,507	3.00	78,039
MH Professional Counselor	1.00	0	1.00	44,017	1.00	44,898
MH Professional Counselor Adv	1.00	61,983	1.00	61,983	1.00	63,223
Office Clerk II	2.00	79,149	2.00	79,148	2.00	80,732
Office Services Clerk	1.00	31,062	1.00	31,061	1.00	31,683
Office Supervisor	1.00	46,351	1.00	46,350	1.00	47,277
PSCS A/D Associate Counselor	1.00	46,078	1.00	41,358	1.00	51,517
PSCS Social Worker I, Criminal Justice	1.00	54,884	1.00	54,884	1.00	55,982
Warden	1.00	113,763	1.00	113,763	1.00	116,039
Total Q00S0202	319.00	13,168,382	314.00	15,490,938	313.00	15,587,827

Q00S0203 - Maryland Correctional Institution for Women

A/D Associate Counselor	0.00	0	0.00	0	1.00	39,658
Admin Aide	0.50	26,863	0.50	24,490	0.50	24,980
Asst Warden	1.00	56,846	1.00	103,743	1.00	65,901
Chaplain	1.00	46,098	1.00	46,098	1.00	47,020
Corr Case Management Manager	1.00	43,220	1.00	49,899	1.00	81,680
Corr Case Management Spec I	1.00	51,314	1.00	55,056	3.00	146,939
Corr Case Management Spec II	11.00	640,311	11.00	643,043	12.00	665,352
Corr Case Management Supervisor	3.00	89,925	3.00	167,307	3.00	197,925
Corr Case Mgmt Spec Trainee	3.00	13,288	3.00	129,512	1.00	35,078
Corr Diet Manager Dietetic	1.00	83,811	1.00	83,811	1.00	85,488
Corr Diet Off I Cooking	4.00	43,738	4.00	153,409	1.00	44,613
Corr Diet Off II Cooking	12.00	493,242	12.00	573,413	12.00	584,888
Corr Diet Off Trnee Cooking	2.00	0	2.00	68,780	3.00	105,234
Corr Diet Ser Supv General	1.00	50,916	1.00	50,915	1.00	51,934
Corr Diet Supervisor	4.00	212,840	4.00	216,219	4.00	237,397
Corr Maint Off I Electrical	0.00	0	0.00	0	1.00	37,289
Corr Maint Off II Electrical	2.00	98,466	2.00	112,550	1.00	61,741
Corr Maint Off II Maint Mech	1.00	49,792	1.00	50,120	2.00	92,227
Corr Maint Off II Plumbing	2.00	105,431	2.00	105,431	2.00	107,541
Corr Maint Off Manager	0.00	0	0.00	0	1.00	67,475
Corr Maint Services Off	1.00	59,861	1.00	59,861	1.00	61,059
Corr Maint Services Suprv	1.00	46,611	1.00	46,857	0.00	0
Corr Officer Captain	10.00	502,430	10.00	649,386	10.00	604,461
Corr Officer I	4.00	117,781	4.00	153,030	3.00	117,072
Corr Officer II	173.00	6,345,749	172.00	7,634,437	172.00	7,767,499
Corr Officer Lieutenant	30.00	1,352,642	30.00	1,701,254	30.00	1,680,359
Corr Officer Major	3.00	234,215	3.00	234,214	3.00	238,900
Corr Officer Sergeant	41.00	1,770,867	41.00	2,080,147	41.00	2,067,544
Corr Rec Officer I	1.00	0	1.00	34,390	1.00	35,078

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Security Chief	1.00	86,087	1.00	86,087	1.00	87,809
Corr Supply Officer I	2.00	46,822	2.00	77,317	2.00	78,864
Corr Supply Officer II	4.00	127,364	4.00	178,145	4.00	166,569
DPSCS Cadet	3.00	0	3.00	76,506	3.00	78,039
MH Professional Counselor	2.00	60,764	2.00	98,901	2.00	100,880
MH Professional Counselor Adv	1.00	0	1.00	46,857	1.00	47,795
Nutritionist I	1.00	0	1.00	38,880	1.00	39,658
Office Processing Clerk II	1.00	30,824	1.00	30,824	1.00	31,441
Office Secy III	2.00	64,881	2.00	74,815	2.00	82,290
Office Supervisor	1.00	25,792	1.00	32,364	1.00	40,861
Personnel Associate II	1.00	0	1.00	32,364	0.00	0
PSCS A/D Associate Counselor	2.00	56,428	2.00	116,802	0.00	0
PSCS A/D Professional Counselor Supervisor	1.00	68,723	1.00	68,723	1.00	70,098
PSCS A/D Supervised Counselor	1.00	0	1.00	36,557	1.00	37,289
PSCS Social Worker I, Criminal Justice	2.00	0	2.00	88,034	2.00	89,796
PSCS Social Worker II, Criminal Justice	3.00	194,410	3.00	194,446	3.00	198,337
PSCS Social Worker Supv, Criminal Justice	1.00	63,678	1.00	63,678	1.00	64,952
Warden	1.00	90,541	1.00	90,541	1.00	92,352
Total Q00S0203	344.50	13,452,571	343.50	16,659,213	340.50	16,659,362
Q00S0204 - Brockbridge Correctional Facility						
Admin Aide	1.00	9,658	1.00	40,059	1.00	33,012
Admin Officer II	1.00	61,691	1.00	61,691	1.00	62,925
Asst Warden	1.00	0	1.00	64,608	0.00	0
Chaplain	1.00	57,633	1.00	57,633	1.00	58,786
Corr Case Management Manager	1.00	61,301	1.00	61,301	1.00	62,528
Corr Case Management Spec I	2.00	98,179	2.00	104,293	0.00	0
Corr Case Management Spec II	7.00	441,392	7.00	443,477	9.00	547,855
Corr Case Management Supervisor	1.00	66,604	1.00	70,830	1.00	65,675
Corr Case Mgmt Spec Trainee	1.00	15,181	1.00	34,390	0.00	0
Corr Diet Off I Cooking	2.00	22,310	2.00	78,743	1.00	37,289
Corr Diet Off II Cooking	3.00	122,805	3.00	150,781	3.00	146,038
Corr Diet Off Trnee Cooking	0.00	0	0.00	0	1.00	36,342
Corr Diet Ser Supv General	1.00	0	1.00	44,017	1.00	44,898
Corr Diet Supervisor	2.00	125,603	2.00	136,628	2.00	139,362
Corr Maint Off I Painting	0.00	0	0.00	0	1.00	37,289
Corr Maint Off II Plumbing	2.00	83,408	2.00	96,319	1.00	54,073
Corr Maint Services Manager I	1.00	41,396	1.00	49,899	0.00	0
Corr Maint Services Manager II	1.00	80,715	1.00	80,715	1.00	82,330
Corr Maint Services Suprv	0.00	0	0.00	0	1.00	58,601
Corr Officer Captain	3.00	47,349	3.00	156,885	3.00	169,546
Corr Officer I	5.00	137,420	5.00	191,290	5.00	195,120
Corr Officer II	81.00	3,449,109	81.00	3,629,381	80.00	3,674,520
Corr Officer Lieutenant	13.00	549,493	13.00	733,510	13.00	671,785
Corr Officer Major	1.00	79,584	1.00	78,568	1.00	80,140
Corr Officer Sergeant	30.00	1,251,213	30.00	1,519,008	30.00	1,535,490
Corr Rec Officer II	1.00	42,505	1.00	44,545	1.00	45,436
Corr Supply Officer II	4.00	177,734	4.00	180,660	4.00	184,276
Corr Supply Officer III	1.00	41,855	1.00	41,855	1.00	42,693
Corr Supply Officer Suprv	2.00	0	2.00	73,114	2.00	74,578
MH Professional Counselor	2.00	66,363	2.00	110,380	2.00	112,589

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MH Professional Counselor Adv	1.00	73,593	1.00	73,593	1.00	75,065
Office Clerk II	1.00	30,289	1.00	30,288	1.00	30,894
Office Services Clerk	2.00	42,102	2.00	69,150	2.00	70,534
Pre Release Facility Admin	1.00	0	1.00	60,543	1.00	61,754
PSCS A/D Supervised Counselor	1.00	0	1.00	36,557	1.00	37,289
PSCS Social Worker I, Criminal Justice	1.00	62,677	1.00	62,676	1.00	63,930
Services Supervisor II	1.00	40,792	1.00	40,792	1.00	41,608
Total Q00S0204	179.00	7,379,954	179.00	8,708,179	176.00	8,634,250
Q00S0206 - Southern Maryland Pre-Release Unit						
Chaplain	1.00	35,803	1.00	61,009	1.00	42,186
Corr Case Management Spec II	1.00	68,940	1.00	68,939	1.00	70,318
Corr Case Mgmt Spec Trainee	3.00	0	3.00	103,170	3.00	105,234
Corr Diet Off II Baking	1.00	43,247	1.00	43,307	1.00	44,174
Corr Diet Off II Cooking	1.00	50,855	1.00	49,203	2.00	91,292
Corr Diet Off Trnee Cooking	1.00	12,000	1.00	34,390	0.00	0
Corr Diet Ser Supv General	1.00	68,956	1.00	68,939	1.00	70,318
Corr Maint Services Off	1.00	46,098	1.00	46,098	1.00	47,020
Corr Officer Captain	1.00	28,035	1.00	46,857	1.00	63,223
Corr Officer I	0.00	0	0.00	0	1.00	39,024
Corr Officer II	24.00	972,200	24.00	1,055,887	24.00	1,100,221
Corr Officer Lieutenant	2.00	141,018	2.00	126,703	3.00	187,377
Corr Officer Sergeant	4.00	186,878	4.00	196,934	4.00	193,927
Corr Supply Officer II	1.00	4,455	1.00	50,818	1.00	33,012
Office Secy III	1.00	37,280	1.00	35,068	1.00	35,770
Pre Release Facility Admin	1.00	0	1.00	60,543	1.00	61,754
Services Supervisor II	1.00	0	1.00	32,364	1.00	33,012
Total Q00S0206	45.00	1,695,765	45.00	2,080,229	47.00	2,217,862
Q00S0207 - Eastern Pre-Release Unit						
Corr Case Management Spec II	3.00	177,400	3.00	188,292	3.00	186,887
Corr Case Mgmt Spec Trainee	1.00	0	1.00	34,390	1.00	35,078
Corr Diet Off I Cooking	1.00	43,840	1.00	47,063	0.00	0
Corr Diet Off II Cooking	2.00	62,117	2.00	90,732	3.00	143,671
Corr Diet Ser Supv General	1.00	55,933	1.00	55,931	1.00	44,898
Corr Maint Services Off	1.00	64,588	1.00	64,588	1.00	65,880
Corr Officer Captain	1.00	70,409	1.00	60,815	1.00	62,032
Corr Officer I	2.00	19,369	2.00	79,360	1.00	39,024
Corr Officer II	25.00	1,145,294	25.00	1,151,605	26.00	1,231,634
Corr Officer Lieutenant	3.00	156,852	3.00	171,281	3.00	187,949
Corr Officer Sergeant	4.00	203,437	4.00	207,399	4.00	208,801
Corr Supply Officer II	1.00	35,980	1.00	35,980	1.00	36,700
Office Secy III	1.00	32,217	1.00	31,553	1.00	32,185
Pre Release Facility Admin	1.00	0	1.00	60,543	1.00	61,754
Services Supervisor II	1.00	39,342	1.00	39,341	1.00	40,128
Total Q00S0207	48.00	2,106,778	48.00	2,318,873	48.00	2,376,621
Q00S0208 - Eastern Correctional Institution						
A/D Supervised Counselor	1.00	2,197	1.00	44,545	0.00	0
Admin Aide	1.00	34,783	1.00	35,980	2.00	76,828
Administrator V	1.00	3,578	1.00	72,546	1.00	57,878
Asst Warden	2.00	85,817	2.00	150,425	2.00	153,435
Chaplain	2.00	111,504	2.00	106,836	2.00	112,269

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Commitment Records Spec I	1.00	0	1.00	30,472	3.00	93,246
Commitment Records Spec II	5.00	163,886	5.00	196,275	3.00	122,642
Commitment Records Spec Lead	1.00	53,175	1.00	53,175	1.00	54,239
Commitment Records Spec Manager	1.00	59,392	1.00	59,392	1.00	60,580
Commitment Records Spec Supv	1.00	40,698	1.00	40,698	1.00	41,512
Corr Case Management Manager	2.00	119,638	2.00	157,136	2.00	131,037
Corr Case Management Spec I	2.00	112,188	2.00	113,418	3.00	150,426
Corr Case Management Spec II	24.00	1,344,370	24.00	1,485,187	23.00	1,332,061
Corr Case Management Supervisor	3.00	102,811	3.00	198,998	3.00	199,549
Corr Case Mgmt Spec Trainee	2.00	2,807	2.00	77,800	2.00	70,156
Corr Diet Manager General	2.00	111,975	2.00	111,974	2.00	114,215
Corr Diet Off I Cooking	3.00	55,445	3.00	110,998	2.00	88,018
Corr Diet Off II Cooking	34.00	1,242,750	34.00	1,517,085	28.00	1,305,914
Corr Diet Off Trnee Cooking	7.00	78,665	7.00	253,043	14.00	498,707
Corr Diet Reg Manager Dietetic	1.00	0	1.00	56,743	1.00	57,878
Corr Diet Supervisor	8.00	398,401	8.00	448,342	8.00	457,313
Corr Maint Off I Grnds Supvsn	1.00	59,364	1.00	57,808	0.00	0
Corr Maint Off I Maint Mech	1.00	48,900	1.00	51,612	0.00	0
Corr Maint Off I Refrig Mech	0.00	0	0.00	0	1.00	44,613
Corr Maint Off II Automotv Servs	2.00	101,317	2.00	101,316	2.00	103,344
Corr Maint Off II Carpentry	1.00	49,203	1.00	49,203	1.00	50,188
Corr Maint Off II Electrical	4.00	179,791	4.00	192,337	4.00	186,574
Corr Maint Off II Electronics	2.00	96,967	2.00	96,608	2.00	98,542
Corr Maint Off II Grnds Supvsn	0.00	0	0.00	0	1.00	62,925
Corr Maint Off II Maint Mech	1.00	60,344	1.00	60,530	2.00	117,899
Corr Maint Off II Mason Plaster	1.00	60,541	1.00	60,530	1.00	61,741
Corr Maint Off II Metal Maint	3.00	148,742	3.00	148,741	3.00	151,718
Corr Maint Off II Plumbing	3.00	107,548	3.00	152,169	3.00	139,155
Corr Maint Off II Refrig Mech	4.00	178,186	4.00	191,596	3.00	155,773
Corr Maint Off Manager	1.00	55,796	1.00	55,796	1.00	56,912
Corr Maint Off Suprv	3.00	175,749	3.00	175,553	3.00	179,065
Corr Maint Services Off	1.00	62,179	1.00	62,179	1.00	63,423
Corr Officer Captain	23.00	1,175,599	23.00	1,478,080	24.00	1,497,702
Corr Officer I	21.00	706,154	21.00	818,414	16.00	624,384
Corr Officer II	442.00	17,897,733	442.00	20,300,947	465.00	21,549,225
Corr Officer Lieutenant	52.00	2,463,924	52.00	2,955,888	53.00	3,039,656
Corr Officer Major	5.00	306,102	5.00	318,885	5.00	368,292
Corr Officer Sergeant	95.00	4,042,059	95.00	4,870,264	96.00	4,893,278
Corr Rec Officer II	1.00	44,745	1.00	45,366	1.00	46,274
Corr Rec Officer III	1.00	0	1.00	38,880	1.00	39,658
Corr Security Chief	1.00	47,644	1.00	89,400	1.00	57,878
Corr Supply Officer I	2.00	34,866	2.00	60,944	2.00	71,638
Corr Supply Officer II	15.00	480,653	15.00	652,825	15.00	650,750
Corr Supply Officer III	5.00	208,508	5.00	239,949	5.00	244,750
Corr Supply Officer Suprv	1.00	0	1.00	36,557	1.00	37,289
DPSCS Cadet	4.00	0	4.00	102,009	4.00	104,052
MH Professional Counselor	1.00	0	1.00	44,017	1.00	44,898
Office Clerk II	4.00	90,966	4.00	127,820	4.00	124,392
Office Secy I	1.00	0	1.00	27,048	1.00	27,589
Office Secy II	8.00	280,551	8.00	281,525	8.00	289,255

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Secy III	6.00	170,439	6.00	217,444	5.00	168,231
Office Supervisor	1.00	49,890	1.00	49,890	1.00	50,888
Pre Release Facility Admin	2.00	0	2.00	121,086	2.00	123,508
PSCS A/D Professional Counselor	0.00	0	0.00	0	1.00	58,601
PSCS A/D Professional Counselor Provisional	1.00	48,062	1.00	50,506	0.00	0
PSCS A/D Professional Counselor Supervisor	1.00	77,078	1.00	77,078	1.00	78,620
PSCS A/D Supervised Counselor	1.00	83,047	1.00	40,698	2.00	86,948
PSCS Social Worker I, Criminal Justice	3.00	70,502	3.00	150,710	3.00	153,726
PSCS Social Worker II, Criminal Justice	1.00	69,492	1.00	69,492	1.00	70,882
Psychologist Correctional	0.00	0	0.00	0	1.00	69,875
Psychology Associate Doct Corr	1.00	67,049	1.00	64,184	0.00	0
Telephone Operator II	1.00	24,056	1.00	24,056	1.00	24,538
Volunteer Activities Coord Supv	1.00	46,208	1.00	46,208	1.00	47,133
Warden	1.00	113,763	1.00	113,763	1.00	116,039
Total Q00S0208	834.00	34,107,797	834.00	40,290,979	855.00	41,409,724

Q00S0209 - Dorsey Run Correctional Facility

Asst Attorney General VI	0.00	0	0.00	0	1.00	99,948
Chaplain	1.00	65,827	1.00	65,827	1.00	67,144
Corr Case Management Manager	0.00	0	0.00	0	1.00	66,201
Corr Case Management Spec I	4.00	80,966	4.00	191,330	4.00	197,011
Corr Case Management Spec II	6.00	346,191	6.00	348,580	9.00	499,497
Corr Case Management Supervisor	1.00	66,367	1.00	69,492	2.00	133,901
Corr Case Mgmt Spec Trainee	1.00	19,212	1.00	34,390	2.00	80,168
Corr Diet Manager General	1.00	73,535	1.00	73,593	1.00	75,065
Corr Diet Off I Baking	1.00	44,545	1.00	44,545	1.00	45,436
Corr Diet Off I Cooking	4.00	117,320	4.00	147,587	2.00	74,578
Corr Diet Off II Cooking	4.00	180,117	4.00	183,675	5.00	239,539
Corr Diet Off Trnee Cooking	3.00	56,818	3.00	103,170	4.00	140,312
Corr Diet Supervisor	2.00	66,427	2.00	110,854	2.00	99,831
Corr Maint Off I Plumbing	0.00	0	0.00	0	1.00	37,289
Corr Maint Off II Electrical	1.00	33,641	1.00	56,108	0.00	0
Corr Maint Off II Maint Mech	0.00	0	0.00	0	1.00	47,492
Corr Maint Off II Plumbing	1.00	31,487	1.00	38,880	1.00	48,374
Corr Maint Services Suprv	1.00	73,593	1.00	73,593	1.00	75,065
Corr Officer Captain	5.00	144,406	5.00	273,585	5.00	279,060
Corr Officer I	5.00	112,245	5.00	195,478	7.00	274,592
Corr Officer II	160.00	6,509,681	160.00	7,282,912	151.00	7,023,622
Corr Officer Lieutenant	14.00	459,285	14.00	791,515	13.00	702,778
Corr Officer Major	1.00	76,834	1.00	67,425	1.00	68,774
Corr Officer Sergeant	32.00	1,449,771	32.00	1,630,518	32.00	1,656,991
Corr Security Chief	1.00	0	1.00	56,743	1.00	57,878
Corr Supply Officer I	1.00	0	1.00	30,472	1.00	31,082
Corr Supply Officer II	3.00	96,063	3.00	128,689	3.00	131,265
DPSCS Cadet	3.00	0	3.00	76,508	3.00	78,039
Office Secy II	1.00	0	1.00	28,702	1.00	29,277
Pre Release Facility Admin	1.00	0	1.00	60,543	0.00	0
PSCS A/D Associate Counselor Provisional	1.00	0	1.00	36,557	0.00	0
PSCS Social Worker Supv, Criminal Justice	1.00	25,509	1.00	49,899	1.00	64,952
Services Supervisor II	1.00	40,792	1.00	40,792	1.00	41,608
Warden	1.00	62,986	1.00	107,429	1.00	75,085

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total Q00S0209	262.00	10,233,618	262.00	12,399,391	260.00	12,541,854
Q00S0210 - Central Maryland Correctional Facility						
Asst Warden	1.00	0	1.00	64,608	1.00	65,901
Chaplain	1.00	42,880	1.00	42,880	1.00	43,738
Corr Case Management Spec I	2.00	90,127	2.00	93,310	1.00	57,231
Corr Case Management Spec II	3.00	142,513	3.00	183,221	5.00	268,215
Corr Case Management Supervisor	1.00	73,593	1.00	73,593	1.00	47,795
Corr Case Mgmt Spec Trainee	2.00	52,828	2.00	83,745	1.00	35,078
Corr Diet Off I Cooking	1.00	35,485	1.00	36,558	2.00	85,294
Corr Diet Off II Cooking	5.00	210,234	5.00	219,112	4.00	183,840
Corr Diet Off Trnee Cooking	1.00	42,669	1.00	44,205	1.00	35,078
Corr Diet Ser Supv General	1.00	11,505	1.00	44,017	1.00	63,930
Corr Maint Off I Maint Mech	1.00	49,735	1.00	43,094	1.00	50,729
Corr Maint Off I Refrig Mech	0.00	0	0.00	0	1.00	37,289
Corr Maint Off II Grnds Supvsn	1.00	59,013	1.00	59,392	1.00	60,580
Corr Maint Off II Metal Maint	0.00	0	0.00	0	1.00	39,658
Corr Maint Off II Plumbing	1.00	56,108	1.00	56,108	1.00	57,231
Corr Maint Off II Stat Eng 1st	3.00	129,706	3.00	174,095	3.00	156,656
Corr Maint Services Suprv	1.00	61,983	1.00	61,983	1.00	63,223
Corr Officer Captain	3.00	156,978	3.00	173,227	3.00	190,930
Corr Officer I	8.00	310,779	8.00	307,459	9.00	351,216
Corr Officer II	63.00	2,384,563	63.00	2,833,155	61.00	2,763,176
Corr Officer Lieutenant	8.00	326,773	8.00	445,580	8.00	443,384
Corr Officer Major	1.00	62,317	1.00	78,568	1.00	66,201
Corr Officer Sergeant	7.00	228,130	7.00	326,610	7.00	335,230
Corr Supply Officer I	1.00	0	1.00	30,472	1.00	31,082
Office Secy III	1.00	39,761	1.00	39,760	1.00	40,556
Services Supervisor II	1.00	41,541	1.00	41,541	1.00	42,372
Total Q00S0210	118.00	4,609,221	118.00	5,556,293	119.00	5,615,613
Total Q00S02-Division of Correction - East Region	2,721.50	111,565,006	2,693.50	129,449,260	2,793.50	135,307,246
Q00S0301 - Division of Parole and Probation - East Region						
Admin Aide	2.00	92,971	2.00	92,970	2.00	94,830
Administrator I	1.00	67,639	1.00	67,639	1.00	68,992
Drinking Driver Monitor I	9.00	134,612	9.00	291,276	9.00	363,435
Drinking Driver Monitor II	18.00	820,222	18.00	837,298	19.00	901,152
Drinking Driver Monitor Superviso	4.00	221,177	4.00	221,265	4.00	225,692
Office Processing Clerk II	1.00	39,575	1.00	39,574	1.00	40,366
Office Secy I	1.00	17,580	1.00	35,158	1.00	35,862
Office Secy II	16.00	493,792	16.00	601,943	16.00	584,195
Office Services Clerk	5.00	73,276	5.00	142,203	7.00	193,123
Office Supervisor	1.00	46,351	1.00	46,350	1.00	47,277
Parole & Prob Agent I	38.00	676,893	38.00	1,635,369	17.00	707,222
Parole & Prob Agent II	23.00	1,076,853	23.00	1,048,427	32.00	1,486,724
Parole & Prob Agent Sr	160.00	8,958,402	160.00	9,089,456	171.00	9,918,070
Parole & Prob Asst Regional Admin	2.00	140,029	2.00	135,950	2.00	138,670
Parole & Prob Field Supv I	31.00	1,682,917	31.00	1,922,324	32.00	2,000,676
Parole & Prob Field Supv II	7.00	234,220	7.00	434,985	7.00	417,454
Parole & Prob Regional Adminstr	1.00	100,661	1.00	88,424	1.00	61,754
Parole & Probation Intake Reviewer	8.00	256,795	8.00	295,860	6.00	244,633
Total Q00S0301	328.00	15,133,965	328.00	17,026,471	329.00	17,530,127

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Q00T0301 - Division of Parole and Probation - Central Region						
Admin Aide	2.00	98,871	2.00	98,870	2.00	100,848
Admin Spec III	1.00	49,355	1.00	49,355	1.00	50,343
Administrator I	1.00	66,363	1.00	66,363	1.00	67,691
Administrator II	1.00	99,036	1.00	75,012	2.00	137,377
Administrator IV	1.00	85,401	1.00	85,401	1.00	87,110
Administrator V	1.00	25,095	1.00	56,743	1.00	57,878
Drinking Driver Monitor I	3.00	67,637	3.00	97,092	5.00	210,432
Drinking Driver Monitor II	14.00	587,026	14.00	663,992	12.00	584,018
Drinking Driver Monitor Superviso	3.00	162,753	3.00	162,752	3.00	166,009
HR Officer II	2.00	12,166	2.00	88,035	0.00	0
Lab Tech I General	1.00	0	1.00	25,502	1.00	26,013
Office Secy I	12.00	323,318	12.00	416,865	12.00	410,622
Office Secy II	22.00	766,051	22.00	872,101	22.00	847,973
Office Secy III	2.00	69,672	2.00	69,671	2.00	71,065
Office Services Clerk	0.00	0	0.00	0	4.00	110,356
Office Supervisor	1.00	49,890	1.00	49,890	1.00	50,888
Parole & Prob Agent I	35.00	1,153,825	35.00	1,616,521	14.00	619,894
Parole & Prob Agent II	14.00	627,308	14.00	639,525	23.00	1,142,025
Parole & Prob Agent Sr	254.00	13,994,957	254.00	14,979,211	262.00	15,373,743
Parole & Prob Asst Regional Admin	1.00	67,963	1.00	67,963	1.00	69,323
Parole & Prob Field Supv I	46.00	3,000,007	46.00	3,081,876	47.00	3,225,467
Parole & Prob Field Supv II	12.00	757,746	12.00	883,966	12.00	813,924
Parole & Prob Regional Adminstr	1.00	77,453	1.00	77,453	1.00	79,003
Parole & Probation Intake Reviewer	10.00	271,628	10.00	380,940	6.00	261,208
Personnel Associate II	3.00	142,676	3.00	142,674	3.00	145,530
Total Q00T0301	443.00	22,556,197	443.00	24,747,773	439.00	24,708,740
Q00T04 - Division of Pretrial Detention						
Q00T0401 - Chesapeake Detention Facility						
Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Asst Warden	0.00	0	1.00	87,455	0.00	0
Chaplain	1.00	0	1.00	41,358	1.00	42,186
Corr Case Management Spec II	2.00	125,150	2.00	125,149	2.00	127,653
Corr Case Management Supervisor	1.00	73,593	1.00	73,593	1.00	75,065
Corr Maint Off II Electrical	2.00	95,956	2.00	95,327	2.00	97,235
Corr Maint Off II Refrig Mech	0.00	0	0.00	0	1.00	39,658
Corr Maint Off Suprv	1.00	0	1.00	44,017	0.00	0
Corr Maint Services Manager I	1.00	25,389	1.00	49,899	1.00	52,807
Corr Officer Captain	7.00	356,084	7.00	426,510	7.00	452,924
Corr Officer I	6.00	195,737	6.00	235,835	4.00	159,765
Corr Officer II	139.00	5,166,839	137.00	6,117,481	137.00	6,321,774
Corr Officer Lieutenant	13.00	566,270	13.00	708,691	12.00	706,976
Corr Officer Sergeant	48.00	1,933,454	48.00	2,442,488	45.00	2,250,034
Corr Security Chief	1.00	55,203	1.00	89,400	1.00	57,878
MH Professional Counselor Adv	1.00	58,548	1.00	58,548	1.00	59,719
Office Processing Clerk I	1.00	26,636	1.00	26,635	1.00	27,168
Office Processing Clerk Supr	1.00	0	1.00	30,472	1.00	31,082
PSCS Jail Asst Warden	1.00	123,321	0.00	0	1.00	89,205
PSCS Jail Warden	1.00	61,753	0.00	0	1.00	116,039
Volunteer Activities Coord III	1.00	15,118	1.00	47,569	1.00	35,078

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Warden	0.00	0	1.00	73,612	0.00	0
Total Q00T0401	229.00	8,928,031	227.00	10,823,019	221.00	10,792,206
Q00T0402 - Pretrial Release Services						
Admin Aide	2.00	88,530	2.00	95,330	2.00	97,237
Admin Officer I	1.00	0	1.00	36,557	1.00	37,289
Admin Officer II	2.00	172,744	2.00	115,500	2.00	117,811
Admin Officer III	3.00	233,163	3.00	148,415	3.00	151,384
Alternative Sentencing Case Mgr	1.00	49,616	1.00	54,026	1.00	55,107
HR Officer I	1.00	50,730	1.00	54,451	1.00	55,541
Office Secy III	1.00	43,209	1.00	46,845	1.00	47,782
Pretrial Release Case Agent	24.00	895,759	24.00	1,118,906	24.00	1,091,037
Pretrial Release Invest I	1.00	37,650	1.00	37,662	6.00	219,464
Pretrial Release Invest II	37.00	938,590	37.00	1,410,515	28.00	1,120,247
Pretrial Release Invest Trainee	9.00	223,403	9.00	301,769	13.00	384,136
Pretrial Release Invstgtns Supv	4.00	172,688	4.00	174,608	4.00	188,948
Prgm Mgr I	1.00	0	1.00	73,361	1.00	54,257
Prgm Mgr III	1.00	90,658	1.00	97,203	1.00	99,148
Total Q00T0402	88.00	2,996,740	88.00	3,765,148	88.00	3,719,388
Q00T0404 - Baltimore Central Booking and Intake Center						
Admin Aide	2.00	43,595	2.00	77,977	3.00	105,433
Admin Officer III	2.00	95,169	2.00	105,946	2.00	117,397
Admin Spec III	1.00	0	1.00	34,390	1.00	35,078
Administrator I	2.00	135,165	2.00	126,703	2.00	129,238
Administrator III	1.00	0	1.00	49,899	1.00	50,897
Administrator IV	1.00	59,898	1.00	85,401	1.00	54,257
Asst Warden	0.00	0	2.00	129,216	0.00	0
Chaplain	1.00	50,506	1.00	50,506	1.00	51,517
Commitment Records Spec I	6.00	171,162	6.00	221,867	5.00	186,258
Commitment Records Spec II	12.00	449,007	12.00	492,569	13.00	526,220
Commitment Records Spec Lead	5.00	170,189	5.00	218,010	6.00	256,604
Commitment Records Spec Manager	1.00	59,392	1.00	59,392	1.00	60,580
Commitment Records Spec Supv	6.00	276,399	6.00	279,931	6.00	306,965
Corr Case Management Manager	1.00	58,063	1.00	80,078	1.00	72,827
Corr Case Management Spec I	2.00	123,966	2.00	93,427	5.00	246,867
Corr Case Management Spec II	16.00	781,084	16.00	932,413	15.00	835,168
Corr Case Management Supervisor	4.00	155,473	4.00	283,510	4.00	243,760
Corr Case Mgmt Spec Trainee	2.00	72,809	2.00	86,878	0.00	0
Corr Diet Manager General	1.00	54,450	1.00	46,857	0.00	0
Corr Diet Off I Cooking	0.00	0	1.00	36,557	0.00	0
Corr Maint Off I Electrical	0.00	0	0.00	0	1.00	37,289
Corr Maint Off I Maint Mech	5.00	15,544	5.00	182,785	3.00	111,867
Corr Maint Off I Plumbing	0.00	0	0.00	0	1.00	37,289
Corr Maint Off I Refrig Mech	1.00	0	1.00	36,557	1.00	37,289
Corr Maint Off II Electrical	4.00	109,741	4.00	210,222	2.00	104,723
Corr Maint Off II Maint Mech	6.00	106,609	6.00	316,458	0.00	0
Corr Maint Off II Plumbing	3.00	73,380	3.00	160,854	2.00	88,929
Corr Maint Off II Refrig Mech	2.00	88,657	2.00	111,811	1.00	51,123
Corr Maint Off Manager	2.00	56,730	2.00	141,768	1.00	50,897
Corr Maint Off Suprv	2.00	96,973	2.00	114,282	2.00	133,218

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Maint Services Off	1.00	14,653	1.00	52,434	0.00	0
Corr Officer Captain	10.00	446,369	10.00	575,550	9.00	538,447
Corr Officer I	15.00	504,948	15.00	582,294	14.00	549,184
Corr Officer II	348.00	15,425,643	348.00	15,925,140	380.00	17,649,290
Corr Officer Lieutenant	39.00	1,880,122	39.00	2,242,388	38.00	2,065,418
Corr Officer Major	7.00	494,557	7.00	510,821	8.00	527,267
Corr Officer Sergeant	37.00	1,791,812	37.00	1,971,743	50.00	2,521,777
Corr Security Chief	1.00	64,286	1.00	84,479	1.00	57,878
Corr Supply Officer I	4.00	119,765	4.00	157,751	4.00	148,362
Corr Supply Officer II	17.00	613,957	17.00	730,434	16.00	689,323
Corr Supply Officer III	5.00	221,787	5.00	235,073	6.00	281,702
Corr Supply Officer Suprv	5.00	167,479	5.00	242,447	6.00	263,322
DPSCS Cadet	5.00	0	5.00	127,510	5.00	130,065
MH Professional Counselor	0.00	0	0.00	0	1.00	44,898
MH Professional Counselor Adv	1.00	61,983	1.00	61,983	1.00	63,223
Office Clerk I	1.00	16,821	1.00	30,066	1.00	24,538
Office Processing Clerk Lead	1.00	36,442	1.00	36,441	1.00	37,170
Office Processing Clerk Supr	1.00	29,191	1.00	38,346	0.00	0
Office Services Clerk	1.00	0	1.00	27,048	1.00	27,589
Office Supervisor	1.00	43,389	1.00	48,980	1.00	49,960
PSCS Jail Asst Warden	1.00	93,203	0.00	0	2.00	157,846
PSCS Jail Warden	1.00	76,508	0.00	0	1.00	111,689
PSCS Social Work Reg Supv, Criminal Justice	1.00	12,170	0.00	0	1.00	85,488
Psychology Services Chief	1.00	10,824	0.00	0	1.00	76,031
Warden	1.00	0	2.00	179,013	0.00	0
Total Q00T0404	596.00	25,429,870	596.00	28,626,205	629.00	30,032,157
Q00T0405 - Youth Detention Center						
Admin Aide	1.00	0	1.00	32,364	0.00	0
Asst Warden	1.00	0	1.00	64,608	0.00	0
Corr Case Management Spec II	5.00	0	5.00	301,959	0.00	0
Corr Case Management Supervisor	1.00	0	1.00	62,676	0.00	0
Corr Case Mgmt Spec Trainee	1.00	0	1.00	44,205	0.00	0
Corr Diet Manager General	1.00	0	1.00	61,983	0.00	0
Corr Diet Off I Cooking	16.00	0	18.00	658,026	0.00	0
Corr Diet Off II Cooking	3.00	0	3.00	126,064	0.00	0
Corr Diet Off Trnee Cooking	9.00	0	9.00	309,510	0.00	0
Corr Diet Reg Manager Dietetic	1.00	0	1.00	56,743	0.00	0
Corr Diet Supervisor	4.00	0	4.00	213,099	0.00	0
Corr Maint Off I Maint Mech	1.00	23,537	0.00	0	1.00	37,289
Corr Maint Off II Maint Mech	1.00	38,929	0.00	0	1.00	55,107
Corr Maint Off Suprv	1.00	54,884	1.00	54,884	1.00	55,982
Corr Officer Captain	5.00	110,646	5.00	259,627	2.00	137,097
Corr Officer I	11.00	71,190	10.00	388,164	2.00	82,500
Corr Officer II	241.00	3,577,782	215.00	9,800,788	84.00	3,903,292
Corr Officer Lieutenant	19.00	440,225	19.00	1,048,076	12.00	657,963
Corr Officer Sergeant	35.00	577,700	35.00	1,805,652	12.00	655,918
Corr Supply Officer II	1.00	0	1.00	47,209	0.00	0
Corr Supply Officer Suprv	4.00	0	4.00	186,803	0.00	0
MH Professional Counselor	1.00	0	1.00	44,017	0.00	0
Pre Release Facility Admin	3.00	59,561	3.00	188,882	1.00	61,754

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PSCS A/D Associate Counselor, Lead	1.00	(2)	1.00	67,639	0.00	0
PSCS A/D Supervised Counselor	2.00	0	2.00	93,282	0.00	0
PSCS Social Work Reg Supv, Criminal Justice	1.00	0	1.00	83,811	0.00	0
PSCS Social Worker Adv, Criminal Justice	1.00	0	1.00	49,899	0.00	0
Psychology Associate II Corr	1.00	56,999	1.00	56,999	1.00	58,139
Psychology Services Chief	1.00	0	1.00	74,540	0.00	0
Total Q00T0405	373.00	5,011,451	346.00	16,181,509	117.00	5,705,041
Q00T0406 - Maryland Reception, Diagnostic and Classification Center						
Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Asst Warden	1.00	94,335	1.00	94,335	1.00	96,222
Corr Case Management Manager	1.00	61,989	1.00	49,899	1.00	75,667
Corr Case Management Spec I	2.00	36,228	2.00	85,440	1.00	39,658
Corr Case Management Spec II	8.00	397,552	8.00	433,131	13.00	792,206
Corr Case Management Supervisor	1.00	56,374	1.00	56,374	1.00	57,502
Corr Case Mgmt Spec Trainee	1.00	0	1.00	34,390	1.00	35,078
Corr Diet Manager General	1.00	0	1.00	46,857	0.00	0
Corr Diet Supervisor	2.00	0	2.00	88,034	0.00	0
Corr Maint Off I Plumbing	0.00	0	0.00	0	2.00	74,578
Corr Maint Off II Electrical	1.00	55,641	1.00	54,026	2.00	116,848
Corr Maint Off II Maint Mech	2.00	102,687	2.00	103,071	3.00	166,875
Corr Maint Off II Plumbing	2.00	74,102	2.00	82,187	0.00	0
Corr Maint Off Suprv	1.00	70,265	1.00	70,265	1.00	71,671
Corr Maint Services Manager I	1.00	64,902	1.00	64,902	1.00	66,201
Corr Officer Captain	10.00	537,486	10.00	624,772	10.00	653,234
Corr Officer I	12.00	69,788	8.00	311,647	5.00	195,120
Corr Officer II	195.00	6,966,018	195.00	8,652,283	197.00	8,928,628
Corr Officer Lieutenant	17.00	632,023	17.00	918,724	18.00	990,237
Corr Officer Major	3.00	187,807	3.00	197,204	3.00	203,724
Corr Officer Sergeant	37.00	1,407,434	37.00	1,823,314	37.00	1,852,307
Corr Security Chief	1.00	91,107	1.00	91,107	1.00	92,930
Corr Supply Officer I	3.00	24,000	3.00	91,416	3.00	93,246
Corr Supply Officer II	10.00	384,140	10.00	465,711	10.00	475,976
Corr Supply Officer III	3.00	129,218	3.00	146,801	3.00	131,590
Corr Supply Officer Suprv	2.00	97,821	2.00	97,820	2.00	99,778
Data Entry Operator Lead	1.00	131	1.00	27,048	1.00	27,589
DPSCS Cadet	3.00	0	3.00	76,507	3.00	78,039
Fiscal Accounts Clerk II	0.00	0	0.00	0	1.00	44,885
MH Professional Counselor	1.00	45,643	1.00	58,091	1.00	44,898
MH Professional Counselor Adv	0.00	0	0.00	0	1.00	63,223
Office Clerk I	1.00	31,996	1.00	29,030	1.00	29,611
Office Processing Clerk Lead	3.00	95,916	3.00	110,710	3.00	103,345
Office Processing Clerk Supr	0.00	0	0.00	0	1.00	39,113
Office Secy II	1.00	34,796	1.00	34,795	1.00	35,491
Office Secy III	2.00	46,845	2.00	77,317	2.00	78,864
Office Supervisor	1.00	8,510	1.00	32,364	1.00	33,012
PSCS Social Worker I, Criminal Justice	1.00	23,530	1.00	44,017	1.00	44,898
PSCS Social Worker II, Criminal Justice	1.00	60,815	1.00	60,815	1.00	62,032
Psychologist Correctional	1.00	35,083	1.00	56,743	1.00	57,878
Psychology Associate Doct Corr	1.00	0	1.00	53,193	0.00	0
Psychology Associate II Corr	1.00	68,939	1.00	68,939	1.00	70,318

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Warden	1.00	118,197	1.00	118,197	1.00	120,561
Total Q00T0406	337.00	12,160,298	333.00	15,580,456	338.00	16,292,993
Q00T0407 - Baltimore City Correctional Center						
Chaplain	1.00	52,032	1.00	52,434	1.00	53,483
Corr Case Management Spec II	0.00	277,215	0.00	0	7.00	361,336
Corr Case Management Supervisor	0.00	0	0.00	0	1.00	68,226
Corr Diet Off I Cooking	2.00	44,947	2.00	89,153	0.00	0
Corr Maint Off I Maint Mech	0.00	0	0.00	0	2.00	82,725
Corr Maint Off II Electrical	0.00	0	0.00	0	1.00	44,174
Corr Maint Off II Maint Mech	0.00	3	0.00	0	1.00	55,107
Corr Maint Off Manager	0.00	45,016	0.00	0	1.00	63,724
Corr Maint Services Off	0.00	0	0.00	0	1.00	42,186
Corr Officer Captain	3.00	147,187	3.00	194,043	3.00	197,925
Corr Officer I	3.00	105,619	3.00	116,170	3.00	117,072
Corr Officer II	73.00	2,753,114	73.00	3,252,974	72.00	3,278,417
Corr Officer Lieutenant	9.00	484,525	8.00	494,913	8.00	460,361
Corr Officer Major	1.00	74,399	1.00	72,777	1.00	74,233
Corr Officer Sergeant	10.00	499,568	10.00	522,053	10.00	531,289
Corr Residence Couns Supv	1.00	65,579	1.00	64,588	1.00	65,880
Office Secy III	1.00	29,262	1.00	46,845	0.00	0
Office Services Clerk Lead	1.00	44,641	1.00	44,812	1.00	45,709
Pre Release Facility Admin	1.00	54,778	1.00	60,543	1.00	61,754
PSCS A/D Professional Counselor Supervisor	1.00	20,112	1.00	49,899	1.00	50,897
PSCS Social Worker Adv, Criminal Justice	1.00	77,078	1.00	77,078	1.00	78,620
Total Q00T0407	108.00	4,775,075	107.00	5,138,282	117.00	5,733,118
Q00T0408 - Metropolitan Transition Center						
A/D Supervised Counselor	0.00	0	0.00	0	1.00	35,078
Asst Warden	0.00	0	2.00	173,481	0.00	0
Chaplain	1.00	50,506	1.00	50,506	1.00	51,517
Corr Case Management Manager	1.00	49,989	1.00	49,899	1.00	75,667
Corr Case Management Spec I	3.00	95,943	3.00	145,141	1.00	51,123
Corr Case Management Spec II	11.00	506,192	11.00	645,869	7.00	430,258
Corr Case Management Supervisor	2.00	141,901	2.00	141,900	1.00	76,513
Corr Case Mgmt Spec Trainee	1.00	20,831	1.00	44,205	0.00	0
Corr Diet Manager General	0.00	0	0.00	0	3.00	193,824
Corr Diet Off I Cooking	2.00	56,675	2.00	73,114	24.00	941,094
Corr Diet Off II Cooking	0.00	0	0.00	0	3.00	130,033
Corr Diet Off Trnee Cooking	6.00	74,306	6.00	206,340	43.00	1,518,366
Corr Diet Reg Manager Dietetic	0.00	0	0.00	0	1.00	57,878
Corr Diet Supervisor	5.00	229,794	5.00	264,302	11.00	544,150
Corr Maint Off I Maint Mech	3.00	73,004	3.00	109,671	2.00	74,578
Corr Maint Off I Metal Maint	1.00	0	1.00	36,557	1.00	37,289
Corr Maint Off II Electrical	1.00	42,800	1.00	43,307	1.00	54,073
Corr Maint Off II Maint Mech	0.00	0	0.00	0	2.00	103,344
Corr Maint Off Manager	1.00	62,124	1.00	62,474	1.00	67,475
Corr Maint Off Suprv	1.00	58,091	1.00	58,091	1.00	59,253
Corr Maint Services Manager II	1.00	80,715	1.00	80,715	1.00	82,330
Corr Maint Services Off	1.00	25,150	1.00	46,098	1.00	42,186
Corr Officer Captain	18.00	585,915	18.00	1,073,305	18.00	992,845

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Officer I	46.00	821,602	19.00	734,739	22.00	862,853
Corr Officer II	237.00	10,027,366	237.00	10,598,818	263.00	12,060,188
Corr Officer Lieutenant	23.00	948,999	23.00	1,312,341	24.00	1,365,444
Corr Officer Major	6.00	436,966	6.00	434,836	5.00	379,292
Corr Officer Sergeant	61.00	2,888,226	54.00	2,802,506	60.00	3,072,110
Corr Residence Couns II	1.00	4,756	1.00	56,725	1.00	37,289
Corr Security Chief	1.00	40,414	1.00	56,743	1.00	91,188
Corr Supply Officer I	6.00	20,199	6.00	182,832	7.00	217,574
Corr Supply Officer II	0.00	0	0.00	0	1.00	33,012
Corr Supply Officer Suprv	0.00	0	0.00	0	3.00	124,380
DPSCS Cadet	4.00	0	4.00	102,009	4.00	104,052
MH Professional Counselor	1.00	29,141	1.00	44,017	1.00	57,050
MH Professional Counselor Adv	1.00	57,379	1.00	57,451	1.00	64,435
Office Clerk II	3.00	61,298	3.00	83,016	3.00	84,679
Office Processing Clerk II	1.60	53,189	1.60	54,032	1.60	55,114
Office Secy I	1.00	37,774	1.00	37,774	1.00	38,530
Office Secy II	1.00	44,813	1.00	44,812	1.00	45,709
Office Secy III	1.00	42,628	1.00	45,160	2.00	93,846
Office Supervisor	1.00	20,000	1.00	32,364	1.00	33,012
PSCS A/D Associate Counselor	0.00	0	0.00	0	1.00	54,500
PSCS A/D Associate Counselor, Lead	0.00	0	0.00	0	1.00	68,992
PSCS A/D Supervised Counselor	0.00	0	0.00	0	1.00	37,289
PSCS Jail Asst Warden	1.00	75,773	0.00	0	1.00	98,067
PSCS Jail Warden	2.00	79,181	0.00	0	2.00	182,595
PSCS Social Worker Adv, Criminal Justice	0.00	0	0.00	0	1.00	50,897
PSCS Social Worker II, Criminal Justice	1.00	51,907	1.00	68,175	0.00	0
Psychology Associate II Corr	1.00	22,066	1.00	55,931	1.00	44,898
Social Worker II, Criminal Justice	0.00	0	0.00	0	1.00	44,898
Warden	0.00	0	1.00	105,401	0.00	0
Total Q00T0408	459.60	17,917,613	425.60	20,214,657	536.60	25,020,767
Q00T0409 - General Administration						
Admin Aide	3.00	39,341	3.00	104,069	3.00	106,152
Administrator II	1.00	61,908	1.00	61,983	1.00	63,223
Administrator III	1.00	61,519	1.00	62,474	1.00	63,724
Asst Warden	0.00	0	0.00	0	1.00	65,901
Commissioner Pretrial Detention Svcs	1.00	93,015	1.00	99,275	0.00	0
Corr Case Management Spec II	1.00	73,594	1.00	68,939	1.00	70,318
Corr Officer Major	1.00	67,425	1.00	49,899	1.00	68,774
Corr Officer Sergeant	1.00	59,591	1.00	61,691	1.00	62,925
Dep Comm Pretrial Detention And Svcs	1.00	69,150	1.00	83,836	1.00	85,513
Designated Admin Mgr II	0.00	0	0.00	0	1.00	82,980
Exec Aide X	0.00	0	0.00	0	1.00	126,480
Exec Assoc I	1.00	42,067	1.00	48,304	0.00	0
Management Associate	0.00	0	0.00	0	1.00	48,894
Office Secy III	1.00	46,845	1.00	46,845	1.00	47,782
Pre Release Facility Admin	0.00	0	0.00	0	1.00	69,152
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior IV	1.00	134,749	1.00	134,749	1.00	137,444
Total Q00T0409	14.00	875,390	14.00	948,250	17.00	1,227,972
Total Q00T04-Division of Pretrial Detention	2,204.60	78,094,468	2,136.60	101,277,526	2,063.60	98,523,642
Total Q00 Department of Public Safety and Correctional Services	10,554.40	438,543,892	10,414.40	516,497,914	10,412.40	522,104,796