

PUBLIC SAFETY AND CORRECTIONAL SERVICES

Department of Public Safety and Correctional Services

Office of the Secretary

Division of Corrections

Headquarters

Jessup Region

Baltimore Region

Hagerstown Region

Women's Facilities

Maryland Correctional Pre-Release System

Eastern Shore Region

Western Maryland Region

Maryland Correctional Enterprises

Maryland Parole Commission

Division of Parole and Probation

Patuxent Institution

Inmate Grievance Office

Police and Correctional Training Commissions

Criminal Injuries Compensation Board

Maryland Commission on Correctional Standards

Division of Pretrial Detention and Services

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MISSION

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

VISION

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

KEY GOALS

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome²: Percent (number) of offenders returned to Department supervision for a new offense within one year of their release from the Division of Correction:				
All releaseses	23.0% (2,950)	**	≤ 23.9%	≤ 23.9%
Parolees	11.4% (228)	**	≤ 11.1%	≤ 11.1%
Mandatory releasees	18.1% (1,005)	**	≤ 19.6%	≤ 19.6%
Expiration of sentence releasees	32.5% (1,717)	**	≤ 33.8%	≤ 33.8%

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percent (number) ⁴ of cases under supervision that were closed ⁵ due to revocation for a new offense:				
Parole	2.3% (190)	2.0% (191)	1.9% (187)	1.8% (183)
Probation	3.6% (4,229)	3.4% (4,128)	3.3% (4,022)	3.2% (3,910)
Mandatory	4.2% (543)	4.2% (547)	4.1% (548)	4.0% (547)

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percent (number) of PCS cases closed where the offender had satisfactorily completed substance abuse treatment programs				
	34.3% (1,289)	38% (1,285)	39% (1,515)	40% (1,654)

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percent of defendants under PRSP supervision arrested on new charges				
	3%	4%	≤ 4%	≤ 4%

Objective 1.5 In fiscal year 2003 and thereafter, the Information Technology and Communications Division will ensure critical systems and communications are available and operational⁷ on the following basis: (1) the National Crime Information Center (NCIC) 2000 switch 99.90% of the time; and (2) the Maryland Inter-agency Law Enforcement System (MILES) and the departmental distributed (MAFIS and ABS/BCBIC) and mainframe systems not less than the level achieved for fiscal year 2003 (number in parentheses).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percent of time system was available and operational:				
NCIC 2000 switch	99.28%	99.50%	99.90%	99.90%
MILES (99.69%)	99.78%	99.50%	≥ 99.69%	≥ 99.69%
Maryland Automated Fingerprint Identification System (MAFIS) (99.76%)	99.90%	99.90%	≥ 99.76%	≥ 99.76%
Arrest Booking System (ABS)/Central Booking and Intake Facility (Baltimore) (99.40%)	99.62%	99.69%	≥ 99.40%	≥ 99.40%
Mainframe (99.69%)	99.78%	99.95%	≥ 99.69%	≥ 99.69%

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average number of days to process an eligible claim	231	227	180	120
Percent of eligible claims resolved within 180 days	42%	40%	≥ 50%	≥ 60%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of released inmates for whom victim notification is required	742	785	868	960
Outcome: Percent ¹¹ of required notifications provided timely	99.1%	98.6%	100%	100%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of notifications of open parole hearings	486	507	500	500
Number of open parole hearings scheduled	71	82	75	75
Outcome: Percent of open parole hearing cases accurately identified	100%	100%	100%	100%
Percent of open parole hearings conducted timely	93%	93%	100%	100%

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who escape	2	5	0	0
Division of Correction facilities	1	3	0	0
Maximum security setting	0	0	0	0
Medium security setting	0	0	0	0
Minimum security setting	0	2	0	0
Pre-release or alternative confinement setting	1	1	0	0
Patuxent Institution	0	0	0	0
Division of Pretrial Detention and Services facilities	1	2	0	0

Objective 3.2 During fiscal year 2003 and thereafter, the number of supervised individuals in a DOC minimum security facility or a prerelease unit or alternative confinement setting who violate the terms of their confinement (walk off)¹⁵ will be reduced by at least 10% from fiscal year 2000 levels (numbers in parentheses).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who walk off (148):	127 ¹⁶	165 ¹⁷	≤ 133	≤ 133
Minimum security setting (5)	20	29	≤ 10	≤ 10
Prerelease or alternative confinement settings (143)	106	135	≤ 123	≤ 123

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Objective 3.3 No offender or detainee confined in a DPSCS facility will be incorrectly released¹⁸.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percent or number of inmates incorrectly released:				
Division of Correction facilities (percent ¹⁹)	0%	2.3%	0%	0%
Patuxent Institution (number)	0	0	0	0
Division of Pretrial Detention and Services facilities (number)	6	4	0	0

Objective 3.4 During fiscal year 2004 and thereafter, the rate²⁰ of inmate or detainee assaults on staff per 100 average daily population (ADP) will not exceed fiscal year 2002 levels (numbers in parentheses).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Rate of inmates found guilty of assault on staff per 100 ADP:				
Division of Correction (1.70)	1.59	1.99	≤ 1.70	≤ 1.70
Patuxent Institution (2.06)	2.76	2.95	≤ 2.06	≤ 2.06
Outcome: Rate of incidents of detainee assaults on staff per 100 ADP:				
Division of Pretrial Detention and Services (1.81)	1.42	2.17	≤ 1.81	≤ 1.81

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percent of applicable inmate security standards met:				
Division of Correction facilities	97%	94%	100%	100%
Patuxent Institution	NA	NA	100%	NA
Division of Pretrial Detention and Services facilities	NA	94%	100%	100%

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

Objective 4.1 The rate²⁰ of offender assaults on offenders per 100 average daily population (ADP), while under the Department's supervision, will not exceed stated baseline levels (numbers in parentheses).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Rate of inmates found guilty of assault on other inmates per 100 ADP:				
Division of Correction (fiscal year 2002: 6.64)	5.73	5.55	≤ 6.64	≤ 6.64
Patuxent Institution (fiscal year 2005: 5.64)	8.17	5.64	≤ 5.64	≤ 5.64
Outcome: Rate of incidents of detainee assaults on detainees per 100 ADP				
Division of Pretrial Detention and Services (fiscal year 2002: 13.60)	14.00	15.45	≤ 13.60	≤ 13.60

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

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

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Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percent of applicable well-being standards met:				
Medical, dental, and mental health				
Division of Correction facilities	97%	96%	100%	100%
Patuxent Institution	NA	NA	100%	NA
Division of Pretrial Detention and Services facilities	NA	92%	100%	NA
Food services				
Division of Correction facilities	98%	98%	100%	100%
Patuxent Institution	NA	NA	100%	NA
Division of Pretrial Detention and Services facilities	NA	100%	100%	NA
Housing and sanitation				
Division of Correction facilities	84%	93%	100%	100%
Patuxent Institution	NA	NA	100%	NA
Division of Pretrial Detention and Services facilities	NA	100%	100%	NA

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Number of offenders who commit suicide	9	3	< 10	< 10

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of offenders released from the Mental Health Unit	162	176	178	178
Outcomes: Percent (number) of offenders who re-enter the Mental Health Unit within six months of release	20% (33)	10% (17)	< 14% (< 25)	< 14% (< 25)

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

Objective 6.1 During fiscal year 2005 and thereafter, at least 82% of initial parole hearings for Division of Correction (DOC) inmates will be scheduled and docketed²¹ by the Maryland Parole Commission on or before the inmate's parole eligibility date.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percent ²² of initial parole hearings scheduled and docketed on or before the DOC inmate's parole eligibility date	85%	89%	≥ 82%	≥ 82%

Objective 6.2 During fiscal year 2004 and thereafter, annual sick leave usage at DPSCS correctional facilities will not exceed fiscal year 2002 levels (numbers in parentheses).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of sick leave hours used:				
Division of Correction facilities (715,176)	743,705	718,907	≤ 723,604 ²³	≤ 723,604 ²³
Patuxent Institution (70,703)	70,774	69,765	≤ 70,703	≤ 70,703
Division of Pretrial Detention and Services facilities (146,045)	139,515	153,802	≤ 146,045	≤ 146,045

Notes:

** Data is not available until February 2006.

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NA No audit of facility.

- ¹ Released during the fiscal year prior to reported year.
- ² Data from the annual Department RISC (Repeat Incarceration Supervision Cycle) Report.
- ³ The Division of Parole and Probation (DPP) opens a case for each parole, probation, and mandatory supervision release order it receives. As a result, the agency may have more than one case on an offender.
- ⁴ These figures reflect the total number of cases supervised by DPP during the fiscal year.
- ⁵ "Closed" means released from DPP supervision. Cases are closed in one of the two following circumstances: (1) in unsatisfactory status (due to revocation for new offense, revocation for technical violation, or for another reason); or (2) in satisfactory status. Cases closed in "pending warrant status (PWS)" are excluded.
- ⁶ All references to "PCS" and "PCS offices" refer to supervision provided by the following DPP offices: Denton, Hyattsville, Silver Spring, Mondawmin, and COP Unit # 08.
- ⁷ "Available and operational" means those times other than when the system is taken down for routine maintenance or upgrade.
- ⁸ "Eligible claims" means that subset of all claims received by CICB that are determined to meet the statutory criteria for initial consideration (investigation) for compensation.
- ⁹ Effective for fiscal year 2006, the target of this objective is the resolution of claims within 180 days. This change (from the 120-day target) was made to provide for more flexibility in applying strategies to reduce overall turn-around time.
- ¹⁰ "Timely" means (1) in advance of the day of an offender's scheduled release (e.g., mandatory supervision release, release at expiration); or (2) not later than 24 hours after receipt of notice of an offender's unscheduled release (e.g., court release, escape).
- ¹¹ Percentage based on a random sample of inmates for whom notification of release is required.
- ¹² "Eligible to be heard in an open parole hearing" means that the legal and policy criteria for an open parole hearing have been met at the time the notice of eligibility to request an open parole hearing is due to be sent to a victim who has requested notification of parole status prior to the four month period preceding the regularly-scheduled parole hearing date.
- ¹³ "Timely open parole hearings" means those that have not required rescheduling due to an error in assessing the legal and policy criteria for an open parole hearing. This excludes cases, for example, involving victims who are not on file with the Commission when notice is due to be sent; requests for rescheduling or cancellation by the inmate; rescheduling mandated by previously unavailable or unknown victim-related or conviction-related information; etc. Also excluded are cases that are eligible for a hearing six months or less from the date of inmate file or "life eligibility form" receipt from the Division of Correction.
- ¹⁴ "Escape" means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ¹⁵ "Walk-off" means an unauthorized inmate departure from a pre-release security level facility and includes an inmate classified minimum or pre-release security who departs while in the community, without restraints, with or without supervision.
- ¹⁶ Includes one "walk-off" from the Maryland Reception, Diagnostic and Classification Center (administrative security setting).
- ¹⁷ Includes one unauthorized departure of an inmate from the Maryland Correctional Institution—Hagerstown that was classified as a walk-off.
- ¹⁸ "Incorrectly released" means a sentenced inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of the term of confinement, or a pretrial detainee who is released while still under court-ordered detention. In fiscal year 2005, DOC also includes as an "incorrect release" the misapplication of any credits affecting the inmate's diminution of confinement.
- ¹⁹ Percentage based on a random sample of releases during each fiscal year.
- ²⁰ This measurement is being reported as a rate instead of raw numbers beginning this year. This permits assessment of assaults as a proportion of institutional population. The rate is calculated by dividing the number of inmates found guilty of assault (or the number of incidences of assault) by the average daily population (ADP), and then multiplying by 100.
- ²¹ "Scheduled and docketed" means the Commission has made all necessary preparations to hear the inmate at or before eligibility; figures include hearings that inmates elected to cancel or postpone on the day the hearing was to be conducted.
- ²² Percentage based on a monthly random sample of 20% of inmates scheduled for an initial parole hearing in a given month, and includes those inmates heard within 90 days of case receipt from the Division of Correction if the inmate was at or beyond parole eligibility at the time of case receipt.
- ²³ The fiscal year 2002 total (715,176) for Division of Correction has been adjusted to 723,604 to account for the inclusion of North Branch Correctional Institution data in Western Correctional Institution totals.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.01 GENERAL ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Departmental Measures

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Correctional Facilities:				
Total Inmates	27,933	26,938	28,550	27,666
Under Jurisdiction to:				
Division of Correction	23,368	22,824	23,945	23,375
Patuxent Institution	407	396	406	406
Division of Pretrial Detention and Services	4,158	3,718	4,199	3,885
Federal Prisoners	103	120	140	125
Inmates in local jails awaiting transfer to Division of Correction	153	142	94	94
Arrestees processed through Central Booking and Intake Facility	100,848	94,656	102,000	97,000
Criminal Supervision and Investigation Program:				
Under supervision beginning fiscal year	94,625	93,767	92,075	92,100
Received on Parole and Probation	50,016	48,566	48,500	49,000
Removed from Parole and Probation	50,874	50,258	48,475	49,000
Under supervision end of fiscal year	93,767	92,075	92,100	92,100
Active cases end of fiscal year	50,127	50,112	49,955	50,470

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2003 and thereafter, ITCD will ensure critical systems and communications are available and operational¹ on the following basis: (1) the National Crime Information Center (NCIC) 2000 switch and the departmental email system 99.90% of the time; and (2) the Maryland Inter-agency Law Enforcement System (MILES) and the departmental distributed and mainframe systems not less than the level achieved for fiscal year 2003.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percent of time system was available and operational ¹ :				
NCIC 2000 switch	99.28%	99.50%	99.90%	99.90%
Departmental email system	99.77%	99.50%	99.90%	99.90%
MILES	99.78%	99.50%	≥ 99.69%	≥ 99.69%
Maryland Automated Fingerprint Identification System (MAFIS)	99.90%	99.90%	≥ 99.76%	≥ 99.76%
Arrest Booking System (ABS)				
ABS/Central Booking and Intake Facility (Baltimore)	99.62%	99.69%	≥ 99.40%	≥ 99.40%
ABS/Harford County	99.99%	99.97%	≥ 99.89%	≥ 99.89%
ABS/Frederick County	99.79%	99.97%	≥ 99.73%	≥ 99.73%
ABS/Montgomery County	99.95%	99.93%	≥ 99.89%	≥ 99.89%
ABS/Howard County	99.92%	99.97%	≥ 99.89%	≥ 99.89%
ABS/St. Mary's County	99.99%	99.95%	≥ 99.89%	≥ 99.89%
ABS/Prince George's County	99.99%	99.93%	≥ 99.68%	≥ 99.68%
ABS/Wicomico County	99.99%	99.95%	≥ 99.89%	≥ 99.89%
ABS/Charles County	98.85%	99.95%	≥ 99.89%	≥ 99.89%
Mainframe	99.78%	99.95%	≥ 99.69%	≥ 99.69%

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

Objective 1.2 ITCD will provide or convert the connecting technology (wide area network---WAN -- connection running only Transmission Control Protocol/Internet Protocol---TCP/IP---traffic) at all 157 “external” locations (*i.e.*, law enforcement) by June 2006.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Percent of “external” facilities that can communicate using TCP/IP through the new, dedicated NCIC 2000 switch (activated November 2002)	57%	57%	100%	100%
Outcome: Percent of “external” facilities with IP-only WAN connection	38%	98%	100%	100%

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Quality: Annual audit percent rate for reporting agencies:				
Accuracy	84%	83%	85%	90%
Timeliness	9%	18%	50%	65%
Completeness	89%	88%	90%	90%

Notes:

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

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Q00A01.03 INTERNAL INVESTIGATION UNIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By the end of fiscal year 2005 and thereafter, the closure rate¹ for criminal cases² will be 80% or greater.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of criminal cases received and accepted for investigation in fiscal year	456	641	600	600
Number of criminal cases closed in fiscal year	312	421	480	480
Outcome: Closure rate for criminal cases	68%	66%	≥ 80%	≥ 80%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of primary customers responding to survey	11	10	25	25
Outcome: Percent (number) of primary customers rating overall quality of investigative services as "good" or better	82% (9)	100% (10)	≥ 90% (23)	≥ 90% (23)

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

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. The phone number and location of callers from both wireline and wireless phones will be available to emergency number operators via automated receipt and processing.¹

Objective 1.1 By June 2005, 100% (24) of the 9-1-1 Centers (Public Safety Answering Points) will be able to receive and process automated number identification information from wireless phones.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percent of 9-1-1 Centers able to receive and process automated number identification from wireless phones	92%	100%	100%	100%

Objective 1.2 By June 2005, at least 50% (12) of the 9-1-1 Centers (Public Safety Answering Points) will be able to receive and process automated location information from wireless phones.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percent of 9-1-1 Centers able to receive and process automated location information from wireless phones	21%	100%	100%	100%

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

Objective 2.1 In fiscal year 2005, at least 90% of grant applications submitted for funding will be processed electronically.²

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percent (number) of grant applications processed electronically	25% (5)	100% (61)	100% (30)	100% (30)

Note: ¹ "Automated receipt and processing" means end-to-end technological capability, i.e., telephone and wireless providers capable of sending the required information and 9-1-1 centers capable of receiving and processing the information sent.

² "Processed electronically" means that the grant application will be available on the agency web page for electronic completion and submission to the Board, followed by online review by Board members and subsequent notice of the resulting approval or denial (recorded in the Board minutes after the public meeting) distributed electronically.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active construction contracts	10	13	15	11
Output: Number of construction contracts completed	3	6	8	1
Outcome: Percent (number) of construction contracts completed:				
Within 60 days of due date	100%	100%	100%	100%
	(3)	(6)	(8)	(1)
Within budget (appropriation)	67%	100%	100%	100%
	(2)	(6)	(8)	(1)

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of submissions received for review	10	8	12	12
Outcome: Percent (number) of project design submissions reviewed and responded to within 60 days	90%	90%	≥ 90%	≥ 90%
	(9)	(7)	(≥ 11)	(≥ 11)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

These projects in fiscal years 2004, 2005 and 2006 include the following: Maryland Inter-agency Law Enforcement System (MILES) Phase I—National Crime Information Center (NCIC) 2000 Switch; Network Livescan; Infrastructure Stabilization; Maryland Automated Fingerprint Identification System (MAFIS); Offender Case Management System (OCMS); and Arrest Booking System (ABS).

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of offenders who commit suicide	9	3	< 10	< 10

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offenders released from the Mental Health Unit	162	176	178	178
Outcomes: Percent (number) of offenders who re-enter the Mental Health Unit within six months of release	20% (33)	10% (17)	< 14% (< 25)	< 14% (< 25)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.01 GENERAL ADMINISTRATION - DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2003 and thereafter, all registered crime victims will be provided timely¹, appropriate notification of offender release.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of released inmates for whom victim notification is required	742	785	868	960
Outcome: Percent ² of required notifications provided timely	99.1%	98.6%	100%	100%

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

Objective 2.1 No inmate confined in a Division of Correction facility will escape³.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who escape	1	3	0	0
Maximum security setting	0	0	0	0
Administrative security setting	0	0	0	0
Medium security setting	0	0	0	0
Minimum security setting	0	2	0	0
Baltimore City Correctional Center	0	1	0	0
Central Laundry Facility	0	1	0	0
All other minimum security institutions/settings	0	0	0	0
Pre-release/community security setting	1	1	0	0
Baltimore Pre-Release Unit	0	1	0	0
Southern Maryland Pre-Release Unit	1	0	0	0
All other pre-release/community security settings ⁴	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Objective 2.2 During fiscal year 2004 and thereafter, the number of supervised individuals in a minimum security facility, a prerelease unit, or an alternative confinement setting who violate the terms of their confinement (“walk off”)⁵ will be maintained at least 10% below fiscal year 2000 levels (numbers in parentheses).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who walk off (148):	127	165⁶	≤ 133	≤ 133
(Percent change from fiscal year 2000 level)	(- 14%)	(+ 11%)	(≤ - 10%)	(≤ - 10%)
Administrative security setting (0)	1	0	0	0
Maryland Correctional Institution for Women (0)	0	0	0	0
Maryland Reception, Diagnostic and Classification Center (0)	1	0	0	0
Minimum security setting (11)	20	29	≤ 10	≤ 10
Baltimore City Correctional Center (4)	3	6	≤ 3	≤ 3
Baltimore Pre-Release Unit for Women (2)	4	2	≤ 2	≤ 2
Brockbridge Correctional Facility (0)	0	2	0	0
Central Laundry Facility (2)	1	1	≤ 2	≤ 2
Eastern Correctional Institution—Annex (0)	0	0	0	0
Jessup Pre-Release Unit (2)	5	3	≤ 2	≤ 2
Maryland Correctional Training Center/EHU & HED (0)	3	3	0	0
Metropolitan Transition Center (0)	2	8	0	0
Toulson Boot Camp (1)	2 ⁷	4	≤ 1	≤ 1
Prerelease/community security setting (137)	106	135	≤ 123	≤ 123
Alternative confinement setting ⁴ (42)	30	47	≤ 39	≤ 39
Baltimore Pre-Release Unit (12)	26	35	≤ 10	≤ 10
Eastern Pre-Release Unit (2)	1	1	≤ 2	≤ 2
Home Detention Unit (77)	44	43	≤ 69	≤ 69
Poplar Hill Pre-Release Unit (0)	3	3	0	0
Southern Maryland Pre-Release Unit (3)	2	6	≤ 3	≤ 3

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

	2004	2005	2006	2007
Performance Measures	Actual⁹	Actual¹⁰	Estimated	Estimated
Outcome: Percent ⁸ of inmates who are incorrectly released	0%	2.3%	0%	0%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Objective 2.4 During fiscal year 2003 and thereafter, the Division of Correction inmate-on-staff assault rate per 100 average daily population (ADP)¹¹ will not exceed the 2002 level (rates in parentheses).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Inmate-on-staff assault rate per 100 ADP Total (1.70)	1.59	1.99	≤ 1.70	≤ 1.70
Maximum security setting (4.08)	3.44	6.64	≤ 4.08	≤ 4.08
Maryland Correctional Adjustment Center (13.62)	23.08	70.54	≤ 13.62	≤ 13.62
Maryland House of Correction (1.87)	1.12	1.86	≤ 1.87	≤ 1.87
Maryland House of Correction—Annex (4.65)	4.24	7.01	≤ 4.65	≤ 4.65
North Branch Correctional Institution ¹²	--	--	--	--
Administrative security setting (1.11)	1.07	1.13	≤ 1.11	≤ 1.11
Maryland Correctional Institution for Women (0.82)	1.13	1.15	≤ 0.82	≤ 0.82
Maryland Reception, Diagnostic and Classification Center (1.44)	1.00	1.12	≤ 1.44	≤ 1.44
Medium security setting (1.58)	1.56	1.56	≤ 1.58	≤ 1.58
Eastern Correctional Institution (1.12)	1.37	1.52	≤ 1.12	≤ 1.12
Maryland Correctional Institution – Hagerstown (1.05)	1.85	1.11	≤ 1.05	≤ 1.05
Maryland Correctional Institution – Jessup (3.95)	3.37	5.45	≤ 3.95	≤ 3.95
Maryland Correctional Training Center (1.76)	1.05	0.61	≤ 1.76	≤ 1.76
Roxbury Correctional Institution (1.09)	1.17	1.24	≤ 1.09	≤ 1.09
Western Correctional Institution ¹² (1.57)	1.70	1.75	≤ 1.57	≤ 1.57
Minimum security setting (1.22)	1.00	0.95	≤ 1.22	≤ 1.22
Baltimore City Correctional Center (0.20)	0.40	0.20	≤ 0.20	≤ 0.20
Baltimore Pre-Release Unit for Women (0.71)	0.72	0.72	≤ 0.71	≤ 0.71
Brockbridge Correctional Facility (2.06)	1.92	1.14	≤ 2.06	≤ 2.06
Central Laundry Facility (1.21)	0.78	0.98	≤ 1.21	≤ 1.21
Eastern Correctional Institution—Annex (0.23)	0.21	0.00	≤ 0.23	≤ 0.23
Jessup Pre-Release Unit (0.53)	0.51	1.18	≤ 0.53	≤ 0.53
Metropolitan Transition Center (1.65)	1.17	0.79	≤ 1.65	≤ 1.65
Toulson Boot Camp (1.59)	1.72	3.35	≤ 1.59	≤ 1.59
Pre-release security/community security setting (0.20)	0.31	0.00	≤ 0.20	≤ 0.20
Baltimore Pre-Release Unit (0.00)	0.47	0.00	0.00	0.00
Eastern Pre-Release Unit (1.15)	0.56	0.00	≤ 1.15	≤ 1.15
Home Detention Unit (0.00)	0.00	0.00	0.00	0.00
Poplar Hill Pre-Release Unit (0.00)	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit (0.00)	0.56	0.00	0.00	0.00

Objective 2.5 During fiscal year 2003 and thereafter, the Division of Correction will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate security standards at time of initial audit at any DOC facility audited.

	2004	2005	2006	2007
Performance Measures	Actual ¹³	Actual ¹⁴	Estimated	Estimated
Quality: Percent of applicable inmate security standards met at the time of initial MCCS audit	97%	94%	100%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

Objective 3.1 During fiscal year 2003 and thereafter, the Division of Correction inmate-on-inmate assault rate per 100 average daily population (ADP)¹¹ will not exceed the 2002 level (rates in parentheses).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Inmate-on-inmate assault rate per 100 ADP Total (6.64)	5.73	5.55	≤ 6.64	≤ 6.64
Maximum security setting (3.85)	2.98	3.43	≤ 3.85	≤ 3.85
Maryland Correctional Adjustment Center (7.98)	12.59	16.96	≤ 7.98	≤ 7.98
Maryland House of Correction (2.03)	1.68	1.46	≤ 2.03	≤ 2.03
Maryland House of Correction—Annex (4.98)	3.82	4.92	≤ 4.98	≤ 4.98
North Branch Correctional Institution ¹²	--	--	--	--
Administrative security setting (7.24)	8.57	7.42	≤ 7.24	≤ 7.24
Maryland Correctional Institution for Women (6.57)	9.41	9.16	≤ 6.57	≤ 6.57
Maryland Reception, Diagnostic and Classification Center (7.99)	7.64	5.30	≤ 7.99	≤ 7.99
Medium security setting (8.26)	7.18	7.09	≤ 8.26	≤ 8.26
Eastern Correctional Institution (11.42)	9.04	8.38	≤ 11.42	≤ 11.42
Maryland Correctional Institution—Hagerstown (6.84)	5.89	3.99	≤ 6.84	≤ 6.84
Maryland Correctional Institution – Jessup (5.54)	4.37	9.19	≤ 5.54	≤ 5.54
Maryland Correctional Training Center (9.12)	8.28	7.93	≤ 9.12	≤ 9.12
Roxbury Correctional Institution (6.06)	5.33	7.42	≤ 6.06	≤ 6.06
Western Correctional Institution ¹² (7.90)	7.83	5.79	≤ 7.90	≤ 7.90
Minimum security setting (5.03)	3.65	3.08	≤ 5.03	≤ 5.03
Baltimore City Correctional Center (0.81)	2.21	1.42	≤ 0.81	≤ 0.81
Baltimore Pre-Release Unit for Women (5.71)	3.60	2.88	≤ 5.71	≤ 5.71
Brockbridge Correctional Facility (6.80)	5.43	5.05	≤ 6.80	≤ 6.80
Central Laundry Facility (3.64)	2.54	0.78	≤ 3.64	≤ 3.64
Eastern Correctional Institution—Annex (0.93)	0.64	0.65	≤ 0.93	≤ 0.93
Jessup Pre-Release Unit (4.75)	2.20	2.20	≤ 4.75	≤ 4.75
Metropolitan Transition Center (5.71)	4.62	4.10	≤ 5.71	≤ 5.71
Toulson Boot Camp (12.38)	6.32	6.71	≤ 12.38	≤ 12.38
Pre-release security/community security setting (0.49)	0.62	0.31	≤ 0.49	≤ 0.49
Baltimore Pre-Release Unit (0.92)	0.00	0.93	≤ 0.92	≤ 0.92
Eastern Pre-Release Unit (0.00)	1.13	0.00	0.00	0.00
Home Detention Unit (0.00)	0.00	0.00	0.00	0.00
Poplar Hill Pre-Release Unit (0.58)	1.06	0.53	≤ 0.58	≤ 0.58
Southern Maryland Pre-Release Unit (1.14)	1.13	0.00	≤ 1.14	≤ 1.14

Objective 3.2 During fiscal year 2003 and thereafter, the Division of Correction will meet all applicable MCCA inmate safety standards at time of initial audit at any DOC facility audited.

	2004	2005	2006	2007
Performance Measures	Actual¹³	Actual¹⁴	Estimated	Estimated
Quality: Percent of applicable inmate safety standards met at the time of initial MCCA audit	96%	94%	100%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

Objective 4.1 The Division of Correction will meet all applicable MCCA inmate well-being standards at time of initial audit at any DOC facility audited during fiscal year 2003 and thereafter.

Performance Measures	2004 Actual ¹³	2005 Actual ¹⁴	2006 Estimated	2007 Estimated
Quality: Percent of applicable standards met at the time of initial MCCA audit				
Medical, dental, and mental health standards	97%	96%	100%	100%
Food service standards	98%	98%	100%	100%
Housing and sanitation standards	84%	93%	100%	100%

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Total number of sick leave hours used (715,176)	743,705	720,390	≤ 723,604¹⁵	≤ 723,604¹⁵
Maximum security setting (129,573)	133,797	124,622	≤ 129,573	≤ 129,573
Maryland Correctional Adjustment Center (24,503)	24,511	26,190	≤ 24,503	≤ 24,503
Maryland House of Correction (50,806)	50,538	47,192	≤ 50,806	≤ 50,806
Maryland House of Correction—Annex (54,264)	58,748	51,240	≤ 54,264	≤ 54,264
North Branch Correctional Institution ¹²	--	--	--	--
Administrative security setting (75,487)	81,479	78,151	≤ 75,487	≤ 75,487
Maryland Correctional Institution for Women (20,189)	28,624	32,975	≤ 20,189	≤ 20,189
Maryland Reception, Diagnostic and Classification Center (55,298)	52,855	45,176	≤ 55,298	≤ 55,298
Medium security setting (382,312)	390,131	381,576	≤ 382,312	≤ 382,312
Eastern Correctional Institution (78,250)	92,315	93,654	≤ 78,250	≤ 78,250
Maryland Correctional Institution—Hagerstown (76,111)	68,560	64,332	≤ 76,111	≤ 76,111
Maryland Correctional Institution – Jessup (38,035)	37,160	35,752	≤ 38,035	≤ 38,035
Maryland Correctional Training Center (84,720)	75,140	68,774	≤ 84,720	≤ 84,720
Roxbury Correctional Institution (48,285)	59,576	51,026	≤ 48,285	≤ 48,285
Western Correctional Institution ¹² (56,911)	57,380	68,038	≤ 56,911	≤ 56,911
Minimum security setting (118,565)	115,212	111,714	≤ 118,565	≤ 118,565
Baltimore City Correctional Center (10,415)	11,864	11,630	≤ 10,415	≤ 10,415
Baltimore Pre-Release Unit for Women (5,356)	7,985	9,008	≤ 5,356	≤ 5,356
Brockbridge Correctional Facility (16,699)	19,046	13,673	≤ 16,699	≤ 16,699
Central Laundry Facility (9,223)	11,867	11,809	≤ 9,223	≤ 9,223
Jessup Pre-Release Unit (16,420)	14,203	9,384	≤ 16,420	≤ 16,420
Metropolitan Transition Center (51,140)	38,182	44,042	≤ 51,140	≤ 51,140
Toulson Boot Camp (9,312)	12,065	12,168	≤ 9,312	≤ 9,312
Pre-release/community security setting (17,667)	23,086	24,327	≤ 17,667	≤ 17,667
Baltimore Pre-Release Unit (3,654)	4,262	4,311	≤ 3,654	≤ 3,654
Eastern Pre-Release Unit (3,082)	2,769	3,679	≤ 3,082	≤ 3,082
Home Detention Unit (4,382)	6,559	7,345	≤ 4,382	≤ 4,382
Poplar Hill Pre-Release Unit (2,972)	3,957	5,585	≤ 2,972	≤ 2,972
Southern Maryland Pre-Release Unit (3,577)	5,539	3,407	≤ 3,577	≤ 3,577

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Notes:

- ¹ “Timely” means (1) in advance of the day of an offender’s scheduled release (e.g., mandatory supervision release, release at expiration); or (2) not later than 24 hours after receipt of notice of an offender’s unscheduled release (e.g., court release, escape).
- ² Percentage based on a random sample of inmates for whom notification of release is required during each fiscal year.
- ³ “Escape” means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ⁴ Includes “alternative confinement settings”: Dismas House East, Dismas House West, and Threshold.
- ⁵ “Walk-off” means an unauthorized inmate departure from a pre-release security level facility and includes an inmate classified minimum or pre-release security who departs while in the community, without restraints, with or without supervision.
- ⁶ Includes one unauthorized departure of an inmate from the Maryland Correctional Institution—Hagerstown that was classified as a walk-off.
- ⁷ In addition to the two walk-offs, one inmate assigned to Toulson Boot Camp walked off during the second quarter of fiscal year 2004 while out to custody at the Second Genesis program. Since this inmate was not under DOC supervision, the walk-off is not included in the data for fiscal year 2004.
- ⁸ Percentage based on a random sample of releases during each fiscal year.
- ⁹ “Incorrectly released,” as measured through fiscal year 2004, means the release of an inmate on mandatory supervision or by expiration of sentence due to a miscalculation of the term of confinement.
- ¹⁰ “Incorrectly released,” as measured beginning in fiscal year 2005, means the release of an inmate on mandatory supervision or by expiration of sentence due to a miscalculation of the term of confinement, or for reason of the misapplication of any credits affecting the inmate’s diminution of confinement. The broader definition has been introduced to address and mitigate concerns raised by an audit performed by the Office of Legislative Audits in 2004.
- ¹¹ This measurement is being reported as a rate instead of raw numbers beginning this year. This permits assessment of assaults as a proportion of institutional population. The rate is calculated by dividing the number of inmates found guilty of assault by the average daily population (ADP), and then multiplying by 100.
- ¹² North Branch Correctional Institution opened its first housing unit at Western Correctional Institution (WCI) in January 2003. As it will not attain completely separate services and data reporting capabilities until its official opening as a maintaining institution in fiscal year 2006, all inmate-related data for Objectives 2.4 and 3.1 and all employee-related data for Objective 5.1 are therefore captured under the figures reported for WCI.
- ¹³ In fiscal year 2004, the Maryland Commission on Correctional Standards performed initial audits at four DOC facilities.
- ¹⁴ In fiscal year 2005, the Maryland Commission on Correctional Standards performed initial audits at 14 DOC facilities, including the contractual facilities Dismas House East, Dismas House West, and Threshold.
- ¹⁵ The fiscal year 2002 total (715,176) has been adjusted to read 723,604 to account for the inclusion of NBCI data in WCI totals.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

Headquarters conducts and develops classification, educational and religious activities for inmates. Classification staff collect relevant data about inmates in coordination with other professional treatment staff, assess inmates' individual needs, and develop and implement program plans to meet those needs. Educational programs are administered by the Maryland State Department of Education for which there is a liaison at Headquarters to establish common objectives and priorities.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Average Daily Population of State Operated Facilities and Contract Care Facilities Operated by the Division of Correction:				
Jessup Region:				
Maryland House of Correction	1,251	1,236	1,230	1,200
Maryland House of Correction—Annex	1,203	1,199	1,200	1,200
Maryland Correctional Institution—Jessup	1,098	1,045	1,143	1,042
Total Jessup Region	3,552	3,480	3,573	3,442
Baltimore Region:				
Metropolitan Transition Center	1,537	1,268	1,550	1,550
Baltimore Pre-Release Unit	214	214	220	220
Baltimore City Correctional Center	498	494	500	500
Maryland Reception, Diagnostic & Classification Center	798	717	800	725
Maryland Correctional Adjustment Center:				
Division of Correction Inmates	143	112	196	125
Federal Prisoners	103	120	135	125
Total Maryland Correctional Adjustment Center	246	232	331	250
Total Baltimore Region	3,293	2,925	3,401	3,245
Hagerstown Region:				
Maryland Correctional Institution—Hagerstown	2,056	2,081	2,130	2,100
Maryland Correctional Training Center	2,958	2,952	2,976	2,950
Roxbury Correctional Institution	1,877	1,779	1,950	1,800
Total Hagerstown Region	6,891	6,812	7,056	6,850
Eastern Shore Region:				
Eastern Correctional Institution	3,098	3,101	3,190	3,100
Poplar Hill Pre-Release Unit	188	189	190	190
Total Eastern Shore Region	3,286	3,290	3,380	3,290
Western Maryland Region:				
Western Correctional Institution	1,648	1,657	1,646	1,646
North Branch Correctional Institution ¹	251	254	256	512
Total Western Maryland Region	1,899	1,911	1,902	2,158

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures (cont'd)	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Maryland Correctional Pre-Release System:				
Brockbridge Correctional Facility	626	614	635	630
Jessup Pre-Release Unit	591	591	590	590
Southern Maryland Pre-Release Unit	177	177	177	177
Eastern Pre-Release Unit	177	177	177	177
Central Laundry Facility	511	511	510	510
Toulson Boot Camp	348	328	400	350
Total Pre-Release System	2,430	2,398	2,489	2,434
Women's Facilities				
Maryland Correctional Institution for Women	882	873	896	896
Pre-Release Unit for Women	157	139	180	150
Total Women's Facilities	1,039	1,012	1,076	1,046
Total Division of Correction Operated Facilities	22,390	21,828	22,877	22,465
Home Detention Program				
Pretrial Residents	91	92	65	90
Division of Correction Inmates	213	203	237	215
Total Home Detention Program	304	295	302	305
Contract Care:				
Dismas House	90	90	90	90
Montgomery County	7	6	10	10
Threshold	30	30	30	30
Contract Care for Baltimore City Detention Center	68	64	75	95
Total Contract Care	195	190	205	225

Notes: ¹ North Branch Correctional Institution opened its first housing unit at Western Correctional Institution (WCI) in January 2003. It is due to open officially as an institution in fiscal year 2006.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.03 CANINE OPERATIONS – DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Jessup Region:				
Input: Number of Dog Drug Scans conducted	31,830	40,436	36,760	36,760
Number of Dog Alerts	104	66	60	60
Number of Drug Finds	14	11	10	10
Outcome: Number of Canine initiated urinalysis tests	55	29	26	26
Random urinalysis rate ¹ (2.0%)	1.9%	3.4%	≤ 2.0%	≤ 2.0%
Baltimore Region:				
Input: Number of Dog Drug Scans conducted	3,939	5,004	4,500	4,500
Number of Dog Alerts	13	6	5	5
Number of Drug Finds	3	0	3	3
Outcome: Number of Canine initiated urinalysis tests	7	1	8	8
Random urinalysis rate ¹ (1.4%)	1.7%	1.4%	≤ 1.4%	≤ 1.4%
Hagerstown and Western Maryland Regions:				
Input: Number of Dog Drug Scans conducted	16,374	17,887	13,198	11,980
Number of Dog Alerts	32	16	12	11
Number of Drug Finds	9	9	7	6
Outcome: Number of Canine initiated urinalysis tests	30	16	12	11
Random urinalysis rate ¹ (0.9%)	0.8%	1.0%	≤ 0.9%	≤ 0.9%
Eastern Shore Region:				
Input: Number of Dog Drug Scans conducted	22,400	16,249	16,247	16,247
Number of Dog Alerts	6	7	7	7
Number of Drug Finds	4	4	4	4
Outcome: Number of Canine initiated urinalysis tests	3	3	3	3
Random urinalysis rate ¹ (0.4%)	0.2%	0.9%	≤ 0.4%	≤ 0.4%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.03 CANINE OPERATIONS – DIVISION OF CORRECTION HEADQUARTERS (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Patrol Dog Activities:				
Number of patrols	5,519	4,377	4,000	3,000
Stand-by security	109	125	100	75
Response to incidents	82	49	43	43

Notes: ¹ Percentage of positive results from random drug testing conducted to detect the prevalence and level of drug use at Division of Correction facilities.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.01 MARYLAND HOUSE OF CORRECTION – JESSUP REGION

PROGRAM DESCRIPTION

The Maryland House of Correction is located in Jessup. It is a maximum security institution for adult male offenders.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Operating Capacity	1,251	1,236	1,230	1,200
Average Daily Population	1,251	1,236	1,230	1,200
Annual Cost per Capita	\$26,587	\$28,776	\$28,581	\$33,693
Daily Cost per Capita	\$72.64	\$78.62	\$78.30	\$92.31
Ratio of Average Daily Population to positions	2.84:1	2.82:1	2.83:1	2.76:1
Ratio of Average Daily Population to custodial positions	3.68:1	3.61:1	3.57:1	3.48:1

Q00B02.02 MARYLAND HOUSE OF CORRECTION ANNEX – JESSUP REGION

PROGRAM DESCRIPTION

The Maryland House of Correction Annex (MIIC-A) is a maximum security institution for adult male offenders located in Jessup, adjacent to the Maryland House of Correction.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Operating Capacity	1,203	1,199	1,200	1,200
Average Daily Population	1,203	1,199	1,200	1,200
Annual Cost per Capita	\$27,529	\$28,198	\$29,447	\$34,218
Daily Cost per Capita	\$75.22	\$77.04	\$80.68	\$93.75
Ratio of Average Daily Population to positions	2.57:1	2.57:1	2.64:1	2.64:1
Ratio of Average Daily Population to custodial positions	3.21:1	3.20:1	3.27:1	3.27:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION—JESSUP – JESSUP REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,098	1,045	1,143	1,042
Average Daily Population	1,098	1,045	1,143	1,042
Annual Cost per Capita	\$22,342	\$25,449	\$23,237	\$28,772
Daily Cost per Capita	\$61.04	\$69.53	\$63.66	\$78.83
Ratio of Average Daily Population to positions	3.18:1	2.99:1	3.26:1	2.97:1
Ratio of Average Daily Population to custodial positions	3.94:1	3.73:1	4.05:1	3.70:1

Q00B03.01 METROPOLITAN TRANSITION CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,537	1,268	1,550	1,550
Average Daily Population	1,537	1,268	1,550	1,550
Annual Cost per Capita	\$23,234	\$27,981	\$22,929	\$25,769
Daily Cost per Capita	\$63.48	\$76.45	\$62.82	\$70.60
Ratio of Average Daily Population to positions	3.70:1	3.08:1	3.77:1	3.77:1
Ratio of Average Daily Population to custodial positions	4.47:1	3.70:1	4.49:1	4.49:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	246	232	331	250
Average Daily Population	246	232	331	250
Annual Cost per Capita	\$57,776	\$64,833	\$48,670	\$70,779
Daily Cost per Capita	\$157.86	\$177.14	\$133.34	\$193.92
Ratio of Average Daily Population to positions	0.94:1	0.91:1	1.28:1	0.97:1
Ratio of Average Daily Population to custodial positions	1.06:1	1.00:1	1.41:1	1.06:1

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	798	717	800	725
Average Daily Population	798	717	800	725
Annual Cost per Capita	\$35,846	\$41,379	\$38,757	\$46,519
Daily Cost per Capita	\$97.94	\$113.06	\$106.18	\$127.45
Ratio of Average Daily Population to positions	1.70:1	1.53:1	1.70:1	1.54:1
Ratio of Average Daily Population to custodial positions	2.27:1	2.04:1	2.25:1	2.04:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.05 BALTIMORE PRE-RELEASE UNIT – BALTIMORE REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	214	214	220	220
Average Daily Population	214	214	220	220
Annual Cost per Capita	\$16,184	\$16,242	\$17,123	\$19,114
Daily Cost per Capita	\$44.22	\$44.38	\$46.91	\$52.37
Ratio of Average Daily Population to positions	4.55:1	4.55:1	4.78:1	4.78:1
Ratio of Average Daily Population to custodial positions	5.78:1	5.78:1	6.11:1	6.11:1

Q00B03.06 HOME DETENTION UNIT – BALTIMORE REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Average Daily Population	304	295	302	305
Annual Cost per Capita	\$15,851	\$17,936	\$17,463	\$19,757
Daily Cost per Capita	\$43.31	\$49.00	\$47.84	\$54.13
Ratio of Average Daily Population to positions	4.28:1	4.10:1	4.14:1	4.18:1
Ratio of Average Daily Population to custodial positions	8.44:1	8.19:1	8.39:1	8.47:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.07 BALTIMORE CITY CORRECTIONAL CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	498	494	500	500
Average Daily Population	498	494	500	500
Annual Cost per Capita	\$17,247	\$17,037	\$19,915	\$21,011
Daily Cost per Capita	\$47.12	\$46.55	\$54.56	\$57.57
Ratio of Average Daily Population to positions	4.53:1	4.49:1	4.59:1	4.42:1
Ratio of Average Daily Population to custodial positions	5.03:1	4.99:1	5.05:1	5.05:1

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN – HAGERSTOWN REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,056	2,081	2,130	2,100
Average Daily Population	2,056	2,081	2,130	2,100
Annual Cost per Capita	\$21,372	\$21,699	\$21,779	\$24,590
Daily Cost per Capita	\$58.39	\$59.29	\$59.67	\$67.37
Ratio of Average Daily Population to positions	3.25:1	3.52:1	3.85:1	3.81:1
Ratio of Average Daily Population to custodial positions	4.26:1	4.68:1	5.21:1	5.13:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER – HAGERSTOWN REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,958	2,952	2,976	2,950
Average Daily Population	2,958	2,952	2,976	2,950
Annual Cost per Capita	\$15,131	\$15,697	\$17,255	\$20,332
Daily Cost per Capita	\$41.34	\$42.89	\$47.28	\$55.71
Ratio of Average Daily Population to positions	4.82:1	4.69:1	4.82:1	4.77:1
Ratio of Average Daily Population to custodial positions	5.86:1	5.67:1	6.14:1	6.08:1

Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION – HAGERSTOWN REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,877	1,779	1,950	1,800
Average Daily Population	1,877	1,779	1,950	1,800
Annual Cost per Capita	\$17,088	\$18,473	\$18,215	\$22,186
Daily Cost per Capita	\$46.69	\$50.47	\$49.90	\$60.78
Ratio of Average Daily Population to positions	4.04:1	3.94:1	4.46:1	4.12:1
Ratio of Average Daily Population to custodial positions	5.38:1	5.29:1	6.07:1	5.61:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	882	873	896	896
Average Daily Population	882	873	896	896
Annual Cost per Capita	\$22,360	\$24,483	\$25,416	\$29,538
Daily Cost per Capita	\$61.09	\$66.89	\$69.63	\$80.93
Ratio of Average Daily Population to positions	3.06:1	2.98:1	2.87:1	2.87:1
Ratio of Average Daily Population to custodial positions	3.82:1	3.68:1	3.72:1	3.72:1

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	157	139	180	150
Average Daily Population	157	139	180	150
Annual Cost per Capita	\$28,253	\$33,013	\$28,050	\$33,999
Daily Cost per Capita	\$77.19	\$90.20	\$76.85	\$93.15
Ratio of Average Daily Population to positions	2.09:1	1.90:1	2.77:1	2.21:1
Ratio of Average Daily Population to custodial positions	2.66:1	2.44:1	3.75:1	3.13:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.01 GENERAL ADMINISTRATION – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Maryland Correctional Pre-Release System (MCPRS) operates minimum security and pre-release facilities located throughout the State for adult male offenders. The General Administration program is located in Jessup and provides overall direction for the State pre-release system.

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

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Operating Capacity	626	614	635	630
Average Daily Population	626	614	635	630
Annual Cost per Capita	\$19,535	\$20,125	\$20,365	\$23,646
Daily Cost per Capita	\$53.37	\$54.99	\$55.79	\$64.78
Ratio of Average Daily Population to positions	3.62:1	3.51:1	3.67:1	3.52:1
Ratio of Average Daily Population to custodial positions	4.85:1	4.69:1	4.88:1	4.85:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	591	591	590	590
Average Daily Population	591	591	590	590
Annual Cost per Capita	\$18,505	\$19,137	\$19,248	\$23,066
Daily Cost per Capita	\$50.56	\$52.29	\$52.73	\$63.19
Ratio of Average Daily Population to positions	4.28:1	4.28:1	4.28:1	4.28:1
Ratio of Average Daily Population to custodial positions	5.18:1	5.18:1	5.18:1	5.18:1

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

PROGRAM DESCRIPTION

The Southern Maryland Pre-Release Unit, located in Hughsville, is a minimum security institution for adult male offenders.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	177	177	177	177
Average Daily Population	177	177	177	177
Annual Cost per Capita	\$17,769	\$18,173	\$19,126	\$22,768
Daily Cost per Capita	\$48.55	\$49.65	\$52.40	\$62.38
Ratio of Average Daily Population to positions	3.85:1	3.85:1	3.85:1	3.85:1
Ratio of Average Daily Population to custodial positions	5.53:1	5.53:1	5.53:1	5.53:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Operating Capacity	177	177	177	177
Average Daily Population	177	177	177	177
Annual Cost per Capita	\$17,995	\$19,367	\$19,736	\$22,354
Daily Cost per Capita	\$49.17	\$52.92	\$54.07	\$61.24
Ratio of Average Daily Population to positions	3.69:1	3.77:1	3.77:1	3.77:1
Ratio of Average Daily Population to custodial positions	5.21:1	5.21:1	5.21:1	5.21:1

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Operating Capacity	511	511	510	510
Average Daily Population	511	511	510	510
Annual Cost per Capita	\$19,356	\$20,638	\$20,768	\$23,342
Daily Cost per Capita	\$52.88	\$56.39	\$56.90	\$63.95
Ratio of Average Daily Population to positions	3.81:1	3.84:1	3.92:1	4.05:1
Ratio of Average Daily Population to custodial positions	5.16:1	5.21:1	5.20:1	5.20:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

The Toulson Boot Camp, located in Jessup, is a minimum security institution for adult male and female offenders. The Boot Camp is based on strict discipline established through regimented physical training, military drill, and comprehensive rules and regulations.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	348	328	400	350
Average Daily Population	348	328	400	350
Annual Cost per Capita	\$22,307	\$25,691	\$21,510	\$27,649
Daily Cost per Capita	\$60.95	\$70.19	\$58.93	\$75.75
Ratio of Average Daily Population to positions	2.85:1	2.73:1	3.36:1	2.94:1
Ratio of Average Daily Population to custodial positions	3.52:1	3.38:1	4.17:1	3.65:1

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION – EASTERN SHORE REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	3,098	3,101	3,190	3,100
Average Daily Population	3,098	3,101	3,190	3,100
Annual Cost per Capita	\$20,683	\$21,203	\$21,841	\$25,244
Daily Cost per Capita	\$56.51	\$57.93	\$59.84	\$69.16
Ratio of Average Daily Population to positions	3.61:1	3.63:1	3.81:1	3.70:1
Ratio of Average Daily Population to custodial positions	4.76:1	4.82:1	5.06:1	4.91:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	188	189	190	190
Average Daily Population	188	189	190	190
Annual Cost per Capita	\$16,362	\$17,215	\$17,749	\$20,712
Daily Cost per Capita	\$44.71	\$47.03	\$48.63	\$56.75
Ratio of Average Daily Population to positions	4.59:1	4.61:1	4.52:1	4.52:1
Ratio of Average Daily Population to custodial positions	6.27:1	6.30:1	6.13:1	6.13:1

Q00B08.01 WESTERN CORRECTIONAL INSTITUTION – WESTERN MARYLAND REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,648	1,657	1,646	1,646
Average Daily Population	1,648	1,657	1,646	1,646
Annual Cost per Capita	\$22,387	\$23,240	\$23,862	\$26,377
Daily Cost per Capita	\$61.17	\$63.50	\$65.37	\$72.27
Ratio of Average Daily Population to positions	3.16:1	3.20:1	3.30:1	3.31:1
Ratio of Average Daily Population to custodial positions	4.28:1	4.33:1	4.53:1	4.53:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.02 NORTH BRANCH CORRECTIONAL INSTITUTION – WESTERN MARYLAND REGION

PROGRAM DESCRIPTION

The North Branch Correctional Institution is a maximum security institution for adult male offenders located in Allegany County. North Branch Correctional Institution opened its first housing unit at Western Correctional Institution (WCI) in January 2003. It is due to open officially as an institution in fiscal year 2006.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Operating Capacity	251	254	256	512
Average Daily Population	251	254	256	512
Annual Cost per Capita	\$24,177	\$26,269	\$66,404	\$39,114
Daily Cost per Capita	\$66.06	\$71.77	\$181.93	\$107.16
Ratio of Average Daily Population to positions	2.49:1	2.54:1	0.84:1	1.69:1
Ratio of Average Daily Population to custodial positions	2.89:1	2.92:1	1.08:1	2.15:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

Maryland Correctional Enterprises will be an integrated, well-managed, and technologically progressive organization that will provide our customers with quality goods and services. Our well-trained work force, including civilian employees and inmate workers, will demonstrate a commitment to excellence in work skills and work ethics, which will improve the employability of inmates upon release. We also strive to ensure continued professional development, performance incentive measures and training. We endeavor to employ all eligible offenders and to be a financially successful organization.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollar volume of sales (millions) ¹	\$35,672	\$39,955	\$40,660	\$41,473
(Percent change from prior fiscal year)	(- 13.3%)	(+ 12.0%)	(+ 1.8%)	(+ 2%)

Objective 1.2 MCE will increase inmate employment to 2,460 by fiscal year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates employed (June payroll) ¹	1,398	1,530	2,018	2,460

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average delivery time (days)	28	33	32	32

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES (Continued)

OTHER PERFORMANCE MEASURES

Other Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Inmates Employed				
Maryland House of Correction	367	386	424	424
Maryland Correctional Institution – Hagerstown	223	236	244	244
Roxbury Correctional Institution	135	145	170	170
Maryland Correctional Institution – Jessup	106	119	125	125
Maryland Correctional Training Center (MCTC)	53	57	58	73
Maryland Correctional Institution for Women – Jessup	165	196	270	270
Eastern Correctional Institution	197	210	228	228
Western Correctional Institution	38	40	44	44
Jessup Pre-Release Unit	42	42	60	60
Maryland House of Correction – Annex (MHC-A)	55	85	215	215
Maintenance Crews (Hagerstown)	17	14	20	20
Laundry Operations ²	--	--	100	285
Baltimore Pre-Release Unit for Women Quick Copy Center ²	--	--	60	60
MCTC Hut No. 3 ³	--	--	--	20
North Branch Correctional Institution (New Building) ³	--	--	--	100
MHC-A (New Building) ³	--	--	--	122
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Grand Total:	<u>1,398</u>	<u>1,530</u>	<u>2,018</u>	<u>2,460</u>

Note: ¹ Unaudited.
² New in fiscal year 2006.
³ New in fiscal year 2007.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS – MARYLAND PAROLE COMMISSION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2006 and thereafter, the ratio between the percentage of paroled offenders and other offenders who are returned to Department supervision for new offenses within one year of their release¹ from the Division of Correction (DOC) will be reduced to 0.43 or less.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome²: Percent (number) of paroled offenders returned to Department supervision for new offenses within one year of their release from the DOC	11.4 (228)	**	≤ 11.0%	≤ 11.0%
Percent (number) of other offenders released ³ from the DOC who are returned to Department supervision for new offenses within one year of their release from the DOC	25.1 (2,722)	**	**	**
Ratio between categories above	0.45	**	≤ 0.43	≤ 0.43

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Retake warrants issued	4,194	3,948	3,900	3,900
Outcome: Percent of requests for retake warrants:				
Transmitted within three business days	17%	10%	≥ 35%	≥ 35%
Transmitted within one business day	8%	8%	12%	12%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of open parole hearings conducted	71	82	75	75
Outcomes: Percent of victims attending open parole hearings who:				
Were “satisfied” or “well satisfied” with their visit at the hosting institution	100%	100%	100%	100%
Were “satisfied” or “well satisfied” with their experience during the hearing	100%	100%	100%	100%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of notifications of open parole hearings	486	507	500	500
Number of open parole hearings scheduled	71	82	75	75
Outcome: Percent of open parole hearing cases accurately identified	100%	100%	100%	100%
Percent of open parole hearings conducted timely	93%	93%	100%	100%

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

Objective 3.1 During fiscal year 2005 and thereafter, at least 82% of initial parole hearings for Division of Correction (DOC) inmates will be scheduled and docketed⁷ on or before the inmate’s parole eligibility date.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent ⁸ of initial parole hearings scheduled and docketed on or before the DOC inmate’s parole eligibility date	85%	89%	≥ 82%	≥ 82%

Objective 3.2 During fiscal year 2005 and thereafter, at least 40% of revocation hearings for alleged technical rule violators will be conducted within 30 days of the parolee’s or mandatory supervision releasee’s return to the custody of the Division of Correction (DOC).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent ⁹ of technical rule violation hearings conducted within:				
60 days of the violator’s return to DOC	91%	95%	90%	90%
45 days of the violator’s return to DOC	79%	86%	81%	81%
30 days of the violator’s return to DOC	30%	24%	≥ 40%	≥ 40%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inmates heard ¹⁰ by Commission	12,579	12,818	12,775	12,775
Parole grant ¹¹ hearings conducted ¹⁰	8,805	9,271	9,000	9,000
Inmates denied parole	2,774	2,785	2,800	2,800
Revocation and preliminary hearings conducted ¹⁰	3,774	3,547	3,775	3,775
Releases revoked	1,734	1,305	1,750	1,750
Inmates released on parole	2,715	2,992	2,800	2,800
Retake warrants/subpoenas issued	4,454	4,372	4,300	4,300
Special reports processed and reviewed	13,807	13,402	13,000	13,000
Victim notifications ¹²	3,997	4,227	4,100	4,100

Notes: ** Data is not available until February 2006.

- ¹ Released during the fiscal year prior to reported year.
- ² Data from the annual Department RISC (Repeat Incarceration Supervision Cycle) Report.
- ³ "Other offenders released" means those released under mandatory supervision or by expiration of sentence.
- ⁴ This measure is derived from post-hearing questionnaires completed by victims or victims' representatives.
- ⁵ "Eligible to be heard in an open parole hearing" means that the legal and policy criteria for an open parole hearing have been met at the time the notice of eligibility to request an open parole hearing is due to be sent to a victim who has requested notification of parole status prior to the four month period preceding the regularly-scheduled parole hearing date.
- ⁶ "Timely open parole hearings" means those that have not required rescheduling due to an error in assessing the legal and policy criteria for an open parole hearing. This excludes cases, for example, involving victims who are not on file with the Commission when notice is due to be sent; requests for rescheduling or cancellation by the inmate; rescheduling mandated by previously unavailable or unknown victim-related or conviction-related information; etc. Also excluded are cases that are eligible for a hearing six months or less from the date of inmate file or "life eligibility form" receipt from the Division of Correction.
- ⁷ "Scheduled and docketed" means hearings for which the Commission made all necessary preparations to hear the inmate at or before eligibility, and includes hearings that the inmates elected to cancel or postpone on the day the hearing was scheduled and docketed.
- ⁸ Percentage based on a monthly random sample of 20% of inmates scheduled for an initial parole hearing in a given month, and includes those inmates heard within 90 days of case receipt from the Division of Correction if the inmate was at or beyond parole eligibility at the time of case receipt.
- ⁹ Percentages are based on a review of a random sample of 11% of all alleged technical parole violators.
- ¹⁰ "Inmates heard" and "hearings conducted" mean all face-to-face hearings in the Division of Correction and in local jail facilities (and parole-in-absentia hearings for Division of Correction inmates in foreign jurisdictions) that resulted in a decision and excludes those that were scheduled but later cancelled or postponed.
- ¹¹ Includes parole-in-absentia hearings.
- ¹² Victim notifications are letters sent, on request, to victims or victims' representatives advising them of events controlled by the Commission that affect inmates and supervisors, i.e., parole hearing dates and results, parole releases, and the issuance of warrants.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of cases under supervision ² :				
Parole	8,259	9,341	9,841	10,141
Probation	118,467	121,330	121,880	122,180
Mandatory	12,964	12,873	13,373	13,673
Outcome: Percent (number) of cases under supervision that were closed ³ due to revocation for a new offense:				
Parole	2.3% (190)	2.0% (191)	1.9% (187)	1.8% (183)
Probation	3.6% (4,229)	3.4% (4,128)	3.3% (4,022)	3.2% (3,910)
Mandatory	4.2% (543)	4.2% (547)	4.1% (548)	4.0% (547)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION (Continued)

Objective 1.2 In fiscal year 2005 and thereafter, the percentage of cases closed satisfactorily under Proactive Community Supervision (PCS)⁴ will increase by one percentage point over the previous fiscal year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases closed ³ under PCS supervision	8,417	7,493	7,993	8,493
Outcome: Percent (number) of PCS cases closed in satisfactory status	81% (6,849)	81% (6,068)	82% (6,554)	83% (7,049)

Objective 1.3 In fiscal year 2005 and thereafter, the percentage of cases closed³ by the Drinking Driver Monitor Program (DDMP) which are revoked for new driving while intoxicated (DWI) or driving under the influence (DUI) offenses will decrease by one-tenth of a percentage point from the previous fiscal year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases ² being monitored by DDMP	37,808	35,763	35,263	34,963
Outcome: Percent (number) of cases being monitored that were closed due to revocation for a new DWI/DUI offense	0.7% (249)	0.6% (225)	0.5% (176)	0.4% (140)

Objective 1.4 In fiscal year 2005 and thereafter, the percentage of cases where the offender was employed when the case was closed³ by a PCS office⁴ will increase by one percentage point over the previous fiscal year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases closed ³ under PCS supervision	8,417	7,493	7,993	8,493
Outcome: Percent (number) of cases wherein the offender was employed at PCS case closing	25% (2,104)	29% (2,195)	30% (2,398)	31% (2,633)

Objective 1.5 In fiscal year 2005 and thereafter, the percentage of cases where the offenders had satisfactorily completed substance abuse treatment programs when the case was closed³ by a PCS office⁴ will increase by one percentage point over the previous fiscal year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCS cases closed where the offender was required to complete substance abuse treatment	3,759	3,385	3,885	4,135
Outcome: Percent (number) of PCS cases closed where the offender had satisfactorily completed substance abuse treatment programs	34.3% (1,289)	38% (1,285)	39% (1,515)	40% (1,654)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Objective 1.6 In fiscal year 2005 and thereafter, the percentage of offender urine samples testing positive will decrease by one percentage point from the previous fiscal year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offender urine samples tested	*	420,320	484,861	480,012
Outcome: Percent (number) of offender urine samples testing positive	*	20%	19%	18%
	*	(84,175)	(92,123)	(86,402)

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

Objective 2.1 In fiscal year 2005 and thereafter, the Division will close 90% of its non-delinquent cases⁵ no later than 60 days after they reach their legal expiration.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of non-delinquent cases that have legally expired	30,873	28,429	30,929	31,929
Outcome: Percent (number) of non-delinquent cases closed within 60 days after legal expiration	88%	81%	90%	90%
	(27,096)	(22,893)	(27,836)	(28,736)

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

¹ The Division opens a case for each parole, probation and mandatory supervision release order it receives. As a result, the agency may have more than one case on an offender.

² These figures reflect the total number of cases supervised by the Division during the fiscal year.

³ "Closed" means released from Division supervision. Cases are closed in one of the two following circumstances: (1) in unsatisfactory status (due to revocation for new offense, revocation for technical violation, or for another reason); or (2) in satisfactory status. Cases closed in "pending warrant status (PWS)" are excluded.

⁴ All references to "PCS" and "PCS offices" refer to supervision provided by the following Division offices: Denton, Hyattsville, Silver Spring, Mondawmin, and COP Unit # 08.

⁵ "Non-delinquent case" means a case that does not have an outstanding warrant or summons.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.02 FIELD OPERATIONS – DIVISION OF PAROLE AND PROBATION

PROGRAM DESCRIPTION

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

MISSION

The mission of the Field Operations Program of the Division of Parole and Probation is to support the people of Maryland in making communities safer by supervising offenders in the community.

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

PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Criminal Supervision and Investigation Program:				
Inputs: Under supervision beginning fiscal year	94,625	93,767	92,075	92,100
Maryland parolees	5,578	5,735	6,041	6,100
Mandatory supervision releaseses	7,544	7,869	7,928	7,900
Probationers	78,529	76,844	75,041	75,000
Other states	2,974	3,319	3,065	3,100
<i>Received for supervision</i>	50,016	48,566	48,500	49,000
From institutions (parole)	2,681	2,895	2,900	3,000
From institutions (mandatory supervision)	5,420	5,114	5,100	5,200
From the courts (probation)	39,938	38,853	38,800	39,000
Other states	1,977	1,704	1,700	1,800
Outputs: Removed from supervision	50,874	50,258	48,475	49,000
Parole violators	560	478	550	600
Parole	1,964	2,111	2,291	2,400
Mandatory supervision	5,095	5,055	5,128	5,200
Probation by courts	41,623	40,656	38,841	39,000
Other states	1,632	1,958	1,665	1,800
<i>Under supervision end of fiscal year</i>	93,767	92,075	92,100	92,100
Maryland parolees	5,735	6,041	6,100	6,100
Mandatory supervision	7,869	7,928	7,900	7,900
Probationers	76,844	75,041	75,000	75,000
From other states	3,319	3,065	3,100	3,100
<i>Active cases end of fiscal year</i>	50,127	50,112	49,955	50,470

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures				
Correctional Options Program (COP)¹:				
Inputs: Offenders under supervision beginning fiscal year	1,633	1,580	1,664	1,748
Offenders enrolled	1,650	1,227	1,527	1,827
Outputs: Offenders removed	1,703	1,143	1,443	1,743
Offenders under supervision end of fiscal year	1,580	1,664	1,748	1,832
Drinking Driver Monitor Program:				
Inputs: Under supervision beginning fiscal year	23,623	20,207	20,175	20,200
Received on probation (courts/MVA)	14,185	14,461	14,500	14,500
Outputs: Removed from probation	17,601	14,493	14,475	14,500
Satisfactory completions	13,242	11,290	11,290	11,300
Miscellaneous reasons (death, moved out of state, etc.)	1,328	950	950	955
Discharged/revoked (courts/MVA)	3,031	2,253	2,235	2,245
Under supervision end of fiscal year	20,207	20,175	20,200	20,200
Investigations Completed²:				
Outputs: Courts:				
Pre-trial	9	8	8	9
Pre-Sentence	3,679	3,568	3,676	3,527
Post-Sentence	22	39	31	29
Special	306	393	413	386
Parole Commission:				
Post-sentence life	8	4	6	7
Pre-parole jail	2,453	2,536	2,634	2,793
Home and Employment	2,991	3,303	3,679	3,735
Executive Clemency	122	211	200	203
Interstate:				
Background	254	218	248	257
Home and Employment	2,851	2,035	2,175	2,213
Special Divisional	3,338	2,887	3,063	3,050
Collections (\$ disbursed):				
Restitution	\$7,018,350	\$7,622,689	\$7,699,117	\$7,737,613
Fines	\$823,623	\$1,021,627	\$1,031,843	\$1,037,002
Costs	\$802,014	\$884,735	\$893,582	\$898,050
Court Fees:				
Law Enforcement Training Fee	\$5,985	\$12,750	\$12,877	\$12,941
2 percent Administrative Fee	\$90,123	\$100,369	\$101,372	\$101,879
Public Defenders Fee	\$60,806	\$56,773	\$57,340	\$57,627
Testing Fee	\$388,225	\$557,344	\$562,917	\$565,732
Supervision Fee	\$4,311,104	\$6,445,467	\$6,509,921	\$6,542,471

Notes: ¹ As a result of a legislative audit recommendation, COP performance measures have been changed to include only offenders under the Division's supervision.

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS – PATUXENT INSTITUTION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Outputs: Number revoked due to positive drug testing:				
Patuxent work releasees	0	2	0	0
Patuxent community parolees	0	1	0	0
Outcome: Number of Patuxent community parolees revoked due to commission of a new criminal offense	0	1	0	0

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

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

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Outcomes: Number of offenders who:				
Escape	0	0	0	0
Walk-off from the REF ⁴	0	0	0	0
Are incorrectly released	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Objective 2.2 During fiscal year 2006 and thereafter, the Patuxent Institution inmate-on-staff assault rate⁵ per 100 average daily population (ADP) will not exceed fiscal year 2002 levels (2.06).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Inmate-on-staff assault rate per 100 ADP	2.76	2.95	≤ 2.06	≤ 2.06

Objective 2.3 During fiscal year 2004 and thereafter, Patuxent Institution will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate security standards at any audit conducted.⁶

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable inmate security standards met	NA	NA	100%	NA

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

Objective 3.1 During fiscal year 2006 and thereafter, Patuxent Institution inmate-on-inmate assault rate⁵ will not exceed fiscal year 2005 levels (5.64).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Inmate-on-inmate assault rate (per 100 ADP)	8.17	5.64	≤ 5.64	≤ 5.64

Objective 3.2 During fiscal year 2004 and thereafter, Patuxent Institution will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate safety standards at any audit conducted.⁶

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable inmate safety standards met	NA	NA	100%	NA

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

Objective 4.1 During fiscal year 2004 and thereafter, Patuxent Institution will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate well-being standards at any audit conducted.⁶

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable inmate standards met:				
Medical, dental, and mental health	NA	NA	100%	NA
Food service	NA	NA	100%	NA
Housing and sanitation	NA	NA	100%	NA

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used	70,774	69,765	≤ 70,703	≤ 70,703

OTHER PERFORMANCE MEASURES

	2004	2005	2006	2007
Other Measures	Actual	Actual	Estimated	Estimated
Facilities Operated by Patuxent Institution:				
Patuxent Institution Inmates	396	383	391	391
Division of Correction Inmates	389	385	400	390
Halfway House	11	13	15	15
Total	796	781	806	796
Other Measures				
Operating Capacity	796	781	806	796
Average Daily Population	796	781	806	796
Annual Cost per Capita	\$40,652	\$43,781	\$44,518	\$49,364
Daily Cost per Capita	\$111.07	\$119.62	\$121.97	\$135.24
Ratio of Average Daily Population to positions	1.62:1	1.58:1	1.62:1	1.60:1
Ratio of Average Daily Population to custodial positions	2.15:1	2.10:1	2.14:1	2.12:1

Notes: NA No audit of facility

- ¹ "Escape" means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ² "Walk-off" means an unauthorized inmate departure from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.
- ³ "Incorrectly released" means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.
- ⁴ "REF" means Re-Entry Facility and in this measurement includes female inmates at Patuxent Institution—Women.
- ⁵ This measurement is being reported as a rate instead of raw numbers beginning this year. This permits assessment of assaults as a proportion of institutional population. The rate is calculated by dividing the number of inmates found guilty of assault by the average daily population (ADP), and then multiplying by 100.
- ⁶ Compliance audits of Patuxent Institution are conducted according to the three-year cycle established by the MCCS for all facilities under its jurisdiction in Maryland. Patuxent Institution was audited in fiscal year 2003 and will be re-audited in fiscal year 2006.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00E00.01 GENERAL ADMINISTRATION – INMATE GRIEVANCE OFFICE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. Ensure the Inmate Grievance Office handles inmate grievances in a timely manner.

Objective 1.1 By end of fiscal year 2007, 75% of all new preliminary reviews will be conducted within 60 days of receipt of complaint.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cases closed ¹	1,578	1,815	1,800	1,800
Cases accepted for hearing ²	639	671	700	700
Outcome: Percent of preliminary reviews completed within 60 days of receipt of complaint	30%	44%	75%	75%

OTHER PERFORMANCE MEASURES

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Active cases ³ at beginning of fiscal year	755	610	225	325
Grievances received	2,012	1,889	2,500	2,500
Grievances reopened	217	198	200	200
Grievances administratively dismissed	1,606	1,847	1,800	1,800
Grievances scheduled for hearings	734	625	800	800
Active cases ³ at close of fiscal year ⁴	644	225	325	425

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

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

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

⁴ A computer programming deficiency precludes "close of fiscal year" data from matching the data reported for the "beginning of [next] fiscal year."

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00G00.01 GENERAL ADMINISTRATION – POLICE AND CORRECTIONAL TRAINING COMMISSIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Beginning in fiscal year 2005 and thereafter, the percentage of graduates of correctional and police entrance-level training conducted by the Police and Correctional Training Commissions who are rated professionally competent on the job¹ will reflect an annual 10% increase over the prior fiscal year level.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Output: Number of graduates of:				
Correctional entrance-level training	698	777	790	800
Police entrance-level training	24	30	29	34
Outcome: Percent of graduates who are rated by their supervisors ² as professionally competent on the job after completing:				
Correctional entrance level training	59%	61%	67%	74%
Police entrance level training	47%	64%	70%	77%

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

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Outcome³: Percent of households that adopt or apply the crime prevention measures presented				
	91%	95%	≥ 94%	≥ 94%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

	2004	2005	2006	2007
Other Measures	Actual	Actual	Estimated	Estimated
Trainee days⁴	39,035	44,114	46,400	47,100
Correctional training	19,418	23,948	24,300	24,600
Police training	11,778	12,978	13,000	13,200
Specialized/executive/advanced training	5,316	3,658	5,400	5,500
Community Crime prevention and Drug Abuse Resistance Education (DARE) ⁵ training	2,523	3,530	3,700	3,800
Program days⁶	2,015	1,962	2,200	2,300
Number of programs	709	531	750	770
Training participants⁷	10,845	11,147	12,000	12,500
Individuals trained in firearms safety ⁸	10,112	9,667	8,500	8,000

- Notes:**
- ¹ “Professionally competent on the job” means demonstrating the ability, as determined by a work supervisor, to perform essential job functions with minimal supervision after four to six weeks performing on the job.
 - ² Derived from returns of surveys sent to a sample of the correctional and police supervisors, requesting evaluation of the professional competence on the job of graduates of entrance-level training.
 - ³ Derived from returns of surveys of individuals attending community-based crime prevention training who indicated they “intend to adopt one or more crime prevention strategies discussed”.
 - ⁴ “Trainee day” means number of program attendees times the length of a program in days, and is a measure permitting comparison of the relative participation level among training programs of varying class size and length.
 - ⁵ In fiscal year 2005, 24,297 students in Maryland were taught DARE principles by PCTC-trained instructors.
 - ⁶ “Program day” means length of program in days times the number of programs conducted, and is a measure permitting comparison of the amount of training available to the PCTC audience.
 - ⁷ “Training participant” means each individual who participated in at least one, and possibly several, training programs.
 - ⁸ Approximate number trained under the provisions of the Responsible Gun Safety Act of 2000.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00K00.01 ADMINISTRATION AND AWARDS – CRIMINAL INJURIES COMPENSATION BOARD

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 CICB will increase the number of claims it receives to 2,000 or more by fiscal year 2008.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total claims received	1,550	1,590	≥ 1,800	≥ 1,900
Eligible claims ¹ received	1,360	1,500	≥ 1,700	≥ 1,800

Objective 1.2 During fiscal year 2006 and thereafter, at least 90% of claimants surveyed will indicate CICB's decision about their claim was "fair and reasonable".

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent indicating the decision was "fair and reasonable"	80%	84%	≥ 90%	≥ 90%

Objective 1.3 In fiscal year 2006 and thereafter, CICB will resolve (issue a final decision) at least 50% of eligible claims within 180 days of determining eligibility.²

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average number of days to process an eligible claim	231	227	180	120
Percent of eligible claims resolved within 180 days	42%	40%	≥ 50%	≥ 60%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES³

Other Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Dollar amount of awards ordered:	\$3,721,008	\$4,928,536	\$5,250,000	\$5,400,000
Number of awards	2,037	2,476	2,600	2,700
Number of claims on which awards were made	622	824	900	1,000

- Notes:**
- ¹ “Eligible claims” means that subset of all claims received by CICB that are determined to meet the statutory criteria for initial consideration (investigation) for compensation.
 - ² Effective for fiscal year 2006, the target of this objective is the resolution of claims within 180 days. This change (from the 120-day target) was made to provide for more flexibility in applying strategies to reduce overall turn-around time.
 - ³ Beginning in fiscal year 2004, the reported dollar amount and number of awards ordered includes both initial and supplemental awards.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00N00.01 GENERAL ADMINISTRATION – MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

MCCS – Developing and promoting standards for excellence.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By June 30, 2006, MCCS will ensure that all DPSCS adult institutions, all local community correctional facilities, all local detention facilities, and all private home detention monitoring agencies are audited in accordance with its three-year time frame.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adult correctional facilities and private home detention monitoring agencies	62 ²	62	63	63
Output: Number of adult correctional facilities and private home detention monitoring agencies audited	16	27	26	29
Quality: Percent of facilities audited during the three-year cycle ending in the fiscal year:				
DPSCS-operated prisons	100%	100%	100%	100%
DPSCS-operated pre-release units	100%	94%	100%	100%
Local community correctional facilities	100%	100%	100%	100%
Local detention centers	91%	94%	100%	100%
Private home detention monitoring agencies	100%	100%	100%	100%

Objective 1.2 By the end of fiscal year 2006, all places of adult correctional confinement will have successfully implemented their Commission-approved compliance plans³ within six months from the date of Commission approval.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of compliance plans due to be implemented	9	10	15	11
Output: Percent (number) of compliance plans implemented within six months of approval	89% (10)	100% (10)	100% (15)	100% 11

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

Other Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of:				
DPSCS-operated prisons	18	18	19	19
DPSCS-operated pre-release units	13	13	13	13
Local community correctional facilities	4	4	4	4
Local detention centers	23	23	23	23
Private home detention monitoring agencies	4 ²	4	4	5
Outputs⁴: Number of compliance audits ¹ at:				
DPSCS-operated prisons	4	1	4	4
DPSCS-operated pre-release units	2	4	3	2
Local community correctional facilities	1	0	1	0
Local detention centers	3	4	3	5
Private home detention monitoring agencies	3	0	0	1

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

² The number of private home detention monitoring agencies reported for each fiscal year has been established as the number of agencies actively monitoring offenders as of July 1. Accordingly, the fiscal year 2004 number has been corrected.

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

⁴ Output for fiscal year 2004 has been corrected from prior year presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

The Division of Pretrial Detention and Services, in cooperation with the other Department of Public Safety and Correctional Services agencies, helps to ensure the safety of Maryland citizens. This is accomplished by processing and managing the care, custody, and control of Baltimore City arrestees and detainees in a safe, humane and secure environment. The Division also provides bail recommendations to the courts in Baltimore City and supervises defendants who have been released to the community to await trial.

VISION

The Division of Pretrial Detention and Services is a vital link in Maryland's criminal justice system. The Division's highly professional workforce will use technologically advanced criminal justice information systems and results oriented management to facilitate the processing of defendants who proceed through Division facilities and programs. The Division's booking, detention, and pretrial release operations will satisfy the needs of the Division's customers and other criminal justice agencies, and foster citizen confidence and pride in Maryland government.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2005 and thereafter, the percentage of defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges each month will not exceed the monthly average for fiscal year 2002 (4%).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of defendants under PRSP supervision arrested on new charges	3%	4%	≤ 4%	≤ 4%

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent (number) of defendants under PRSP supervision who fail to appear for their scheduled court date	8% (415)	7% (398)	≤ 8%	≤ 8%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of detainees who escape	1	2	0	0
Central Booking and Intake Facility	1	2	0	0
Baltimore City Detention Center	0	0	0	0
Total number of detainees who are incorrectly released	6	4	0	0
Central Booking and Intake Facility	5	3	0	0
Baltimore City Detention Center	1	1	0	0

Objective 2.3 During fiscal year 2004 and thereafter, the rate¹ of detainee-on-employee assaults² per 100 average daily population (ADP) will not exceed the fiscal year 2002 level (rate in parentheses).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Rate of detainee-on-employee assaults per 100 ADP (1.81)	1.42	2.17	≤ 1.81	≤ 1.81
Central Booking and Intake Facility (2.27)	1.67	2.54	≤ 2.27	≤ 2.27
Baltimore City Detention Center (1.65)	1.32	2.02	≤ 1.65	≤ 1.65

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable detainee security standards met:				
Central Booking and Intake Facility	NA	NA	100%	NA
Baltimore City Detention Center	NA	94%	NA	NA

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

Objective 3.1 During fiscal year 2004 and thereafter, the rate¹ of detainee-on-detainee assaults² per 100 average daily population (ADP) will not exceed the fiscal year 2002 rate (rate in parentheses).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Rate of detainee-on-detainee assaults per 100 ADP (13.60)	14.00	15.45	≤ 13.60	≤ 13.60
Central Booking and Intake Facility (14.70)	21.95	27.39	≤ 14.70	≤ 14.70
Baltimore City Detention Center (13.20)	11.18	10.46	≤ 13.20	≤ 13.20

Objective 3.2 During fiscal year 2005 and thereafter, DPDS will meet all applicable Maryland Commission on Correctional Standards (MCCS) detainee safety standards at any DPDS facility at the time of the MCCS audit.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable detainee safety standards met:				
Central Booking and Intake Facility	NA	NA	100%	NA
Baltimore City Detention Center	NA	83% ³	NA	NA

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percent of applicable detainee well-being standards met:				
Medical, dental and mental health				
Central Booking and Intake Facility	NA	NA	100%	NA
Baltimore City Detention Center	NA	92%	NA	NA
Food service				
Central Booking and Intake Facility	NA	NA	100%	NA
Baltimore City Detention Center	NA	100%	NA	NA
Housing and sanitation				
Central Booking and Intake Facility	NA	NA	100%	NA
Baltimore City Detention Center	NA	100%	NA	NA

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Sick leave hours used (146,045)				
Central Booking and Intake Facility (70,317)	139,515	153,802	≤ 146,045	≤ 146,045
Baltimore City Detention Center (75,728)	57,454	93,088	≤ 70,317	≤ 70,317
	82,061	60,714	≤ 75,728	≤ 75,728

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Number of detainee assaults on employees - with weapons				
Central Booking and Intake Facility	6	10	6	6
Baltimore City Detention Center	1	2	1	1
	5	8	5	5
Number of detainee assaults on detainees - with weapons				
Central Booking and Intake Facility	59	70	48	48
Baltimore City Detention Center	17	23	7	7
	42	47	41	41
Number of detainee assaults on employees - without weapons				
Central Booking and Intake Facility	56	77	62	62
Baltimore City Detention Center	20	28	21	21
	36	49	41	41
Number of detainee assaults on detainees - without weapons				
Central Booking and Intake Facility	550	548	433	433
Baltimore City Detention Center	246	300	129	129
	304	248	304	304

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Number of weapons found by correctional staff	209	784	588	441
Central Booking and Intake Facility	24	104	78	59
Baltimore City Detention Center	185	680	510	382
Number of detainees given urinalysis tests for drug use	923	2,232	2,232	2,232
Central Booking and Intake Facility	146	123	123	123
Baltimore City Detention Center	777	2,109	2,109	2,109
Percent (number) of detainees testing positive for drug use	0.3%	0.5%	0.5%	0.5%
	(3)	(12)	(12)	(12)
Central Booking and Intake Facility	0.0%	4.0%	3.0%	3.0%
	(0)	(5)	(5)	(5)
Baltimore City Detention Center	0.4%	0.4%	0.4%	0.4%
	(3)	(7)	(7)	(7)
Facilities Operated by the Division of Pretrial Detention and Services:				
Baltimore City Detention Center:				
Pretrial detainees	2,744	2,417	2,759	2,550
Sentenced (Division of Correction) detainees	352	402	436	300
Federal detainees	0	0	5	0
Total Baltimore City Detention Center	3,096	2,819	3,200	2,850
Central Booking and Intake Facility:				
Pretrial detainees	1,255	1,145	1,300	1,150
Total Central Booking and Intake Facility	1,255	1,145	1,300	1,150
Total Division of Pretrial Detention and Services	4,351	3,964	4,500	4,000
Arrestees processed through Central Booking and Intake Facility	100,848	94,656	102,000	97,000

Notes: NA=No audit of facility.

¹ This measurement is being reported as a rate instead of raw numbers beginning this year. This permits assessment of assaults as a proportion of institutional population. The rate is calculated by dividing the number of incidents of assault by the average daily population (ADP), and then multiplying by 100.

² "Assault" means a physical attack by a detainee, with or without a weapon, on a detainee or employee. All actual and alleged assaults (with physical evidence) that are reported to DPDS officials are considered incidents of detainee assaults.

³ Fire safety deficiencies identified in the fiscal year 2002 audit will be eliminated when capital construction is completed in fiscal year 2006 (previously scheduled for completion in fiscal year 2005).

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

	2004	2005	2006	2007
Other Measures	Actual	Actual	Estimated	Estimated
Individuals under supervision beginning of fiscal year	1,256	1,536	1,359	1,359
Cases received during fiscal year	5,648	5,436	5,436	5,436
Cases closed during fiscal year	5,368	5,613	5,436	5,436
Total under supervision end of fiscal year	1,536	1,359	1,359	1,359
Outputs: Pretrial Investigations	46,430	43,489	45,229	45,229
Supplemental Investigations	2,643	2,335	2,429	2,429

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

	2004	2005	2006	2007
Other Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	3,096	2,819	3,200	2,850
Average Daily Population	3,096	2,819	3,200	2,850
Annual Cost per Capita	\$21,461	\$24,304	\$22,502	\$30,342
Daily Cost per Capita	\$58.64	\$66.41	\$61.65	\$83.13
Ratio of Average Daily Population to positions	3.72:1	3.35:1	3.70:1	3.30:1
Ratio of Average Daily Population to custodial positions	4.29:1	3.89:1	4.30:1	3.46:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Other Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,255	1,145	1,300	1,150
Average Daily Population	1,255	1,145	1,300	1,150
Annual Cost per Capita	\$28,859	\$33,666	\$32,168	\$39,225
Daily Cost per Capita	\$78.85	\$91.98	\$88.13	\$107.46
Ratio of Average Daily Population to positions	2.40:1	2.18:1	2.39:1	2.11:1
Ratio of Average Daily Population to custodial positions	2.39:1	3.11:1	3.06:1	2.71:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	11,195.00	11,278.50	11,304.50
Total Number of Contractual Positions.....	237.85	462.39	425.52
Salaries, Wages and Fringe Benefits.....	593,168,979	628,305,181	688,947,645
Technical and Special Fees.....	7,761,370	11,114,545	9,705,938
Operating Expenses.....	369,680,180	411,550,777	408,036,133
Original General Fund Appropriation.....	794,266,501	840,728,148	
Transfer/Reduction.....	28,712,168	6,229,151	
Total General Fund Appropriation.....	822,978,669	846,957,299	
Less: General Fund Reversion/Reduction.....	3,282,147		
Net General Fund Expenditure.....	819,696,522	846,957,299	948,485,686
Special Fund Expenditure.....	128,469,149	177,350,211	138,757,964
Federal Fund Expenditure.....	9,432,687	11,970,944	10,830,451
Reimbursable Fund Expenditure.....	13,012,171	14,692,049	8,615,615
Total Expenditure.....	<u>970,610,529</u>	<u>1,050,970,503</u>	<u>1,106,689,716</u>

SUMMARY OF OFFICE OF THE SECRETARY

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	499.00	492.00	491.00
Total Number of Contractual Positions.....	74.65	131.33	131.28
Salaries, Wages and Fringe Benefits.....	29,146,550	30,360,014	33,084,309
Technical and Special Fees.....	2,777,331	3,584,943	3,523,193
Operating Expenses.....	79,942,820	126,642,267	79,811,944
Original General Fund Appropriation.....	49,544,062	53,460,392	
Transfer/Reduction.....	-188,330	304,151	
Total General Fund Appropriation.....	49,355,732	53,764,543	
Less: General Fund Reversion/Reduction.....	274,660		
Net General Fund Expenditure.....	49,081,072	53,764,543	55,704,139
Special Fund Expenditure.....	58,052,368	98,428,043	58,440,769
Federal Fund Expenditure.....	168,379	1,510,944	400,000
Reimbursable Fund Expenditure.....	4,564,882	6,883,694	1,874,538
Total Expenditure.....	<u>111,866,701</u>	<u>160,587,224</u>	<u>116,419,446</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	154.00	162.00	162.00
Number of Contractual Positions	20.59	29.94	29.89
01 Salaries, Wages and Fringe Benefits	10,333,120	10,438,703	12,433,293
02 Technical and Special Fees	734,252	850,660	861,299
03 Communication	1,553,942	1,045,121	889,738
04 Travel	85,016	97,700	99,400
06 Fuel and Utilities	4,638	16,900	16,900
07 Motor Vehicle Operation and Maintenance	67,085	69,953	168,221
08 Contractual Services	1,324,671	1,705,865	1,747,361
09 Supplies and Materials	218,250	191,600	220,200
10 Equipment—Replacement	1,995	8,000	8,000
11 Equipment—Additional	220,725		
12 Grants, Subsidies and Contributions	67,681	725,000	725,000
13 Fixed Charges	736,899	788,703	1,219,937
Total Operating Expenses	4,280,902	4,648,842	5,094,757
Total Expenditure	15,348,274	15,938,205	18,389,349
Original General Fund Appropriation	14,035,319	15,425,911	
Transfer of General Fund Appropriation	1,019,796	134,261	
Total General Fund Appropriation	15,055,115	15,560,172	
Less: General Fund Reversion/Reduction	59,873		
Net General Fund Expenditure	14,995,242	15,560,172	18,036,316
Special Fund Expenditure	353,032	353,033	353,033
Federal Fund Expenditure		25,000	
Total Expenditure	15,348,274	15,938,205	18,389,349
Special Fund Income:			
Q00303 Inmate Welfare Funds	353,032	353,033	353,033
Federal Fund Income:			
16.601 Corrections-Training and Staff Development		25,000	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	250.00	236.00	235.00
Number of Contractual Positions.....	39.74	78.19	78.19
01 Salaries, Wages and Fringe Benefits	12,647,138	13,540,381	13,863,239
02 Technical and Special Fees.....	1,493,834	2,280,456	2,019,039
03 Communication.....	1,992,305	1,512,582	964,577
04 Travel.....	60,340	45,184	47,684
06 Fuel and Utilities.....	48,359	49,000	51,800
07 Motor Vehicle Operation and Maintenance.....	16,354	30,628	59,985
08 Contractual Services.....	10,304,771	14,792,137	14,617,946
09 Supplies and Materials.....	1,185,428	1,014,700	958,200
10 Equipment- Replacement.....	1,306,225	2,531,579	2,698,023
11 Equipment—Additional.....	5,061,803	2,876,166	1,217,615
13 Fixed Charges.....	520,688	492,410	493,520
Total Operating Expenses.....	20,496,273	23,344,386	21,109,350
Total Expenditure.....	34,637,245	39,165,223	36,991,628
Original General Fund Appropriation.....	30,477,269	32,564,146	
Transfer of General Fund Appropriation.....	-1,780,864	112,695	
Total General Fund Appropriation.....	28,696,405	32,676,841	
Less: General Fund Reversion/Reduction.....	182,506		
Net General Fund Expenditure.....	28,513,899	32,676,841	31,620,106
Special Fund Expenditure.....	2,868,428	2,775,000	3,125,000
Federal Fund Expenditure.....	168,379	1,485,944	400,000
Reimbursable Fund Expenditure.....	3,086,539	2,227,438	1,846,522
Total Expenditure.....	34,637,245	39,165,223	36,991,628
Special Fund Income:			
Q00304 Non-State Data Processing Services.....	818,649	825,000	825,000
Q00305 Non-State Criminal Record Checks Fees.....	2,049,779	1,950,000	2,300,000
Total.....	2,868,428	2,775,000	3,125,000
Federal Fund Income:			
16.554 National Criminal History Improvement Program...	167,525	1,232,973	400,000
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs.....	854	252,971	
Total.....	168,379	1,485,944	400,000
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	315,866	252,334	100,000
D50H01 Military Department Operations and Maintenance.....	516,041	500,000	200,000
Q00904 Various State Agencies Data Processing Services.....	115,462	85,500	200,000
Q00905 Various State Agencies Criminal Record Check Fees ...	542,942	570,000	700,000
Q00909 Reimbursement for PC Procurements.....	993,291	479,500	468,800
V00D01 Department of Juvenile Services.....	124,530	120,111	177,722
W00A01 Maryland State Police.....	478,407	219,993	
Total.....	3,086,539	2,227,438	1,846,522

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.03 INTERNAL INVESTIGATIVE UNIT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	22.00	20.00	20.00
Number of Contractual Positions	3.98	8.93	8.93
01 Salaries, Wages and Fringe Benefits	1,187,312	1,288,990	1,268,665
02 Technical and Special Fees	155,190	190,522	285,764
03 Communication	50,086	51,184	50,784
04 Travel	2,350	3,200	3,300
06 Fuel and Utilities	10,763	12,100	12,100
07 Motor Vehicle Operation and Maintenance	52,809	50,487	172,011
08 Contractual Services	35,797	39,350	16,850
09 Supplies and Materials	19,638	16,400	17,900
10 Equipment—Replacement	18,220		
11 Equipment—Additional	19,582	2,800	2,800
13 Fixed Charges	122,895	122,150	135,278
Total Operating Expenses	332,140	297,671	411,023
Total Expenditure	1,674,642	1,777,183	1,965,452
Original General Fund Appropriation	1,670,363	1,762,408	
Transfer of General Fund Appropriation	16,126	14,775	
Total General Fund Appropriation	1,686,489	1,777,183	
Less: General Fund Reversion/Reduction	11,847		
Net General Fund Expenditure	1,674,642	1,777,183	1,965,452

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions .....	.59	2.00	2.00
01 Salaries, Wages and Fringe Benefits	192,484	219,128	214,260
02 Technical and Special Fees	27,842	71,534	72,701
03 Communication	1,744	1,250	2,450
04 Travel	8,556	13,300	13,900
06 Fuel and Utilities	1,300	1,300	1,500
07 Motor Vehicle Operation and Maintenance	55		100
08 Contractual Services	8,064	1,000	10,852
09 Supplies and Materials	7,317	5,400	7,300
10 Equipment—Replacement	1,137	1,602	
11 Equipment—Additional	2,503		396
12 Grants, Subsidies and Contributions	51,551,134	52,550,000	52,550,000
13 Fixed Charges	10,396	12,905	14,281
Total Operating Expenses	51,592,206	52,586,757	52,600,779
Total Expenditure	51,812,532	52,877,419	52,887,740
Special Fund Expenditure	51,812,532	52,877,419	52,887,740
Special Fund Income:			
Q00327 911 Trust Fund	51,812,532	52,877,419	52,887,740

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.05 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY

Program Description:

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

Mission:

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
14 Land and Structures.....		37,915,000	
Total Operating Expenses.....		<u>37,915,000</u>	
Total Expenditure.....		<u>37,915,000</u>	
Special Fund Expenditure.....		<u>37,915,000</u>	
Special Fund Income:			
Q00309 Sales of Goods and Services.....		1,754,000	
SWF311 Revenue Stabilization Account.....		<u>36,161,000</u>	
Total.....		<u>37,915,000</u>	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	26.00	20.00	20.00
Number of Contractual Positions.....	95	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,765,041	1,560,057	1,491,851
02 Technical and Special Fees.....	22,709	20,351	22,694
03 Communication.....	22,855	26,499	26,231
04 Travel.....	977	1,400	1,400
07 Motor Vehicle Operation and Maintenance	6,794	26,664	37,274
08 Contractual Services.....	293,957	198,460	197,810
09 Supplies and Materials.....	13,428	6,700	9,200
10 Equipment—Replacement.....		700	
11 Equipment—Additional.....	17,619	7,000	
12 Grants, Subsidies and Contributions.....	244	290	290
13 Fixed Charges.....	77,192	80,985	81,195
Total Operating Expenses.....	433,066	348,698	353,400
Total Expenditure.....	2,220,816	1,929,106	1,867,945
Original General Fund Appropriation.....	2,029,101	1,908,807	
Transfer of General Fund Appropriation.....	212,149	20,299	
Total General Fund Appropriation.....	2,241,250	1,929,106	
Less: General Fund Reversion/Reduction.....	20,434		
Net General Fund Expenditure.....	2,220,816	1,929,106	1,867,945

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
03 Communication.....	123		
04 Travel.....	8,542	16,020	
08 Contractual Services.....	1,573,401	4,738,812	
09 Supplies and Materials.....	564,790	973,555	
10 Equipment—Replacement.....		100,000	
11 Equipment—Additional.....	298,861	1,047,156	
Total Operating Expenses.....	2,445,717	6,875,543	
Total Expenditure.....	2,445,717	6,875,543	
Special Fund Expenditure.....	1,206,157	2,658,482	
Reimbursable Fund Expenditure	1,239,560	4,217,061	
Total Expenditure.....	2,445,717	6,875,543	

Special Fund Income:

SWF302 Major Information Technology Development Project Fund.....	1,206,157	2,658,482	
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Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	995,226	2,800,000	
W00A01 Maryland State Police	244,334	1,417,061	
Total.....	1,239,560	4,217,061	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	44.00	51.00	51.00
Number of Contractual Positions	8.80	11.27	11.27
01 Salaries, Wages and Fringe Benefits	3,021,455	3,312,755	3,813,001
02 Technical and Special Fees	343,504	171,420	261,696
03 Communication	13,837	18,380	21,735
04 Travel	26,897	7,850	36,945
08 Contractual Services	83,362	484,622	84,210
09 Supplies and Materials	25,989	12,800	12,800
11 Equipment - Additional	135,153	15,000	
13 Fixed Charges	77,278	86,718	86,945
Total Operating Expenses	362,516	625,370	242,635
Total Expenditure	3,727,475	4,109,545	4,317,332
Original General Fund Appropriation	1,332,010	1,799,120	
Transfer of General Fund Appropriation	344,463	22,121	
Net General Fund Expenditure	1,676,473	1,821,241	2,214,320
Special Fund Expenditure	1,812,219	1,849,109	2,074,996
Reimbursable Fund Expenditure	238,783	439,195	28,016
Total Expenditure	3,727,475	4,109,545	4,317,332
Special Fund Income:			
Q00303 Inmate Welfare Funds	1,812,219	1,849,109	2,074,996
Reimbursable Fund Income:			
M00F02 DHMH-Community Health Administration	903	114,221	
M00F04 DHMH-AIDS Administration	237,880	324,974	28,016
Total	238,783	439,195	28,016

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	7,218.50	7,309.50	7,334.50
Total Number of Contractual Positions.....	32.50	71.06	71.02
Salaries, Wages and Fringe Benefits.....	376,672,612	402,897,926	441,755,127
Technical and Special Fees.....	863,091	1,537,867	1,612,401
Operating Expenses.....	227,975,063	218,433,802	259,378,845
Original General Fund Appropriation.....	512,850,579	549,361,697	
Transfer/Reduction.....	24,061,813	3,855,900	
Total General Fund Appropriation.....	536,912,392	553,217,597	
Less: General Fund Reversion/Reduction.....	1,997,239		
Net General Fund Expenditure.....	534,915,153	553,217,597	625,796,135
Special Fund Expenditure.....	56,858,293	54,759,147	63,218,540
Federal Fund Expenditure.....	7,836,358	9,050,000	8,820,451
Reimbursable Fund Expenditure.....	5,900,962	5,842,851	4,911,247
Total Expenditure.....	<u>605,510,766</u>	<u>622,869,595</u>	<u>702,746,373</u>

SUMMARY OF DIVISION OF CORRECTION HEADQUARTERS

Total Number of Authorized Positions.....	172.40	165.40	165.40
Total Number of Contractual Positions.....	1.13	4.29	4.25
Salaries, Wages and Fringe Benefits.....	8,912,360	9,526,440	10,176,289
Technical and Special Fees.....	47,611	103,145	103,926
Operating Expenses.....	43,091,057	28,731,182	30,111,850
Original General Fund Appropriation.....	27,800,574	36,746,683	
Transfer/Reduction.....	23,376,536	114,904	
Total General Fund Appropriation.....	51,177,110	36,861,587	
Less: General Fund Reversion/Reduction.....	124,996		
Net General Fund Expenditure.....	51,052,114	36,861,587	39,421,243
Special Fund Expenditure.....	132,647	123,987	123,322
Federal Fund Expenditure.....	128,778	700,000	700,000
Reimbursable Fund Expenditure.....	737,489	675,193	147,500
Total Expenditure.....	<u>52,051,028</u>	<u>38,360,767</u>	<u>40,392,065</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF CORRECTION HEADQUARTERS

Q00B01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	105.40	104.40	104.40
Number of Contractual Positions	1.08	4.29	4.25
01 Salaries, Wages and Fringe Benefits	5,294,369	5,883,852	6,373,280
02 Technical and Special Fees	43,400	103,145	103,926
03 Communication	132,457	139,142	135,475
04 Travel	53,924	31,864	50,606
06 Fuel and Utilities	33,437	25,700	35,300
07 Motor Vehicle Operation and Maintenance	65,914	61,680	56,679
08 Contractual Services	796,691	1,468,531	1,584,938
09 Supplies and Materials	78,039	60,000	65,000
10 Equipment—Replacement	1,563		4,200
11 Equipment—Additional	275,164	25,000	25,000
12 Grants, Subsidies and Contributions	1,785	7,000	2,500
13 Fixed Charges	560,410	879,149	889,535
Total Operating Expenses	1,999,384	2,698,066	2,849,233
Total Expenditure	7,337,153	8,685,063	9,326,439
Original General Fund Appropriation	4,723,648	7,213,481	
Transfer of General Fund Appropriation	1,739,648	71,389	
Total General Fund Appropriation	6,463,296	7,284,870	
Less: General Fund Reversion/Reduction	6,980		
Net General Fund Expenditure	6,456,316	7,284,870	8,453,939
Special Fund Expenditure	14,570	25,000	25,000
Federal Fund Expenditure	128,778	700,000	700,000
Reimbursable Fund Expenditure	737,489	675,193	147,500
Total Expenditure	7,337,153	8,685,063	9,326,439
Special Fund Income:			
Q00321 Martin Healy Trust Fund	14,570	25,000	25,000
Federal Fund Income:			
16.202 Offender Reentry Program	128,778	700,000	700,000
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	581,853	675,193	147,500
D50H01 Military Department Operations and Maintenance	154,367		
T00G00 DBED-Division of Tourism, Film and the Arts	1,269		
Total	737,489	675,193	147,500

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	37.00	36.00	36.00
Number of Contractual Positions .....	.05		
01 Salaries, Wages and Fringe Benefits	2,062,251	2,212,835	2,251,281
02 Technical and Special Fees	4,211		
03 Communication	81		
04 Travel	25,373	22,000	24,600
07 Motor Vehicle Operation and Maintenance	10		
08 Contractual Services	3,227,904	3,026,000	3,142,500
12 Grants, Subsidies and Contributions	37,760,487	22,870,987	24,015,987
Total Operating Expenses	41,013,855	25,918,987	27,183,087
Total Expenditure	43,080,317	28,131,822	29,434,368
Original General Fund Appropriation	21,155,857	28,006,312	
Transfer of General Fund Appropriation	21,904,768	26,523	
Total General Fund Appropriation	43,060,625	28,032,835	
Less: General Fund Reversion/Reduction	98,385		
Net General Fund Expenditure	42,962,240	28,032,835	29,336,046
Special Fund Expenditure	118,077	98,987	98,322
Total Expenditure	43,080,317	28,131,822	29,434,368
Special Fund Income:			
Q00303 Inmate Welfare Funds	118,077	98,987	98,322

Q00B01.03 CANINE OPERATIONS — DIVISION OF CORRECTION HEADQUARTERS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	30.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	1,555,740	1,429,753	1,551,728
03 Communication	13,420	12,100	13,500
04 Travel	4,149	5,000	5,000
06 Fuel and Utilities	3,661	17,500	3,500
07 Motor Vehicle Operation and Maintenance	11,435	32,631	12,430
08 Contractual Services	13,790	13,522	13,800
09 Supplies and Materials	30,663	29,300	31,300
10 Equipment—Replacement		4,076	
11 Equipment—Additional	700		
Total Operating Expenses	77,818	114,129	79,530
Total Expenditure	1,633,558	1,543,882	1,631,258
Original General Fund Appropriation	1,921,069	1,526,890	
Transfer of General Fund Appropriation	-267,880	16,992	
Total General Fund Appropriation	1,653,189	1,543,882	
Less: General Fund Reversion/Reduction	19,631		
Net General Fund Expenditure	1,633,558	1,543,882	1,631,258

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION—CORRECTIONAL INSTITUTIONS

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	7,046.10	7,144.10	7,169.10
Total Number of Contractual Positions.....	31.37	66.77	66.77
Salaries, Wages and Fringe Benefits.....	367,760,252	393,371,486	431,578,838
Technical and Special Fees.....	815,480	1,434,722	1,508,475
Operating Expenses.....	184,884,006	189,702,620	229,266,995
Original General Fund Appropriation.....	485,050,005	512,615,014	
Transfer/Reduction.....	685,277	3,740,996	
Total General Fund Appropriation.....	485,735,282	516,356,010	
Less: General Fund Reversion/Reduction.....	1,872,243		
Net General Fund Expenditure.....	483,863,039	516,356,010	586,374,892
Special Fund Expenditure.....	56,725,646	54,635,160	63,095,218
Federal Fund Expenditure.....	7,707,580	8,350,000	8,120,451
Reimbursable Fund Expenditure.....	5,163,473	5,167,658	4,763,747
Total Expenditure.....	553,459,738	584,508,828	662,354,308

GENERAL ADMINISTRATION

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

CUSTODIAL CARE

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

DIETARY SERVICES

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

PLANT OPERATION AND MAINTENANCE

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

CLINICAL AND HOSPITAL SERVICES

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

CLASSIFICATION, RECREATIONAL AND RELIGIOUS SERVICES

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

LAUNDRY OPERATIONS

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF JESSUP REGION

Total Number of Authorized Positions.....	1,254.00	1,240.00	1,240.00
Total Number of Contractual Positions.....	1.43	2.00	2.00
Salaries, Wages and Fringe Benefits.....	67,406,672	70,741,843	79,120,253
Technical and Special Fees.....	44,431	49,871	53,864
Operating Expenses.....	28,519,662	26,258,212	32,298,770
Original General Fund Appropriation.....	91,434,323	93,384,021	
Transfer/Reduction.....	1,680,386	847,085	
Total General Fund Appropriation.....	93,114,709	94,231,106	
Less: General Fund Reversion/Reduction.....	296,210		
Net General Fund Expenditure.....	92,818,499	94,231,106	108,536,767
Special Fund Expenditure.....	2,414,194	2,548,048	2,608,313
Federal Fund Expenditure.....	467,300		
Reimbursable Fund Expenditure.....	270,772	270,772	327,807
Total Expenditure.....	95,970,765	97,049,926	111,472,887

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.01 MARYLAND HOUSE OF CORRECTION—JESSUP REGION

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$3,153,773	\$2,317,738	\$2,426,453
Custodial Care	19,743,670	20,852,338	23,656,982
Dietary Services	2,962,342	2,759,046	2,854,561
Plant Operation and Maintenance	5,233,066	4,779,602	5,536,710
Clinical and Hospital Services	3,286,168	3,350,078	4,798,738
Classification, Recreational and Religious Services	1,139,478	1,040,734	1,100,413
Substance Abuse	48,627	54,554	57,377
Total	\$35,567,124	\$35,154,090	\$40,431,234

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	438.00	435.00	435.00
Number of Contractual Positions .....	.03		
01 Salaries, Wages and Fringe Benefits	24,365,140	24,687,309	27,813,398
02 Technical and Special Fees	867		
03 Communication	110,055	193,012	118,932
04 Travel	2,541	1,400	1,600
06 Fuel and Utilities	3,181,987	2,609,127	3,412,383
07 Motor Vehicle Operation and Maintenance	172,350	227,745	108,488
08 Contractual Services	3,745,619	3,809,460	5,286,232
09 Supplies and Materials	2,612,809	2,296,131	2,388,982
10 Equipment—Replacement	23,046	8,352	8,200
11 Equipment—Additional	89,292		
12 Grants, Subsidies and Contributions	1,154,737	1,175,300	1,125,500
13 Fixed Charges	108,681	146,254	167,519
Total Operating Expenses	11,201,117	10,466,781	12,617,836
Total Expenditure	35,567,124	35,154,090	40,431,234
Original General Fund Appropriation	34,498,112	33,523,094	
Transfer of General Fund Appropriation	107,801	365,255	
Total General Fund Appropriation	34,605,913	33,888,349	
Less: General Fund Reversion/Reduction	231,697		
Net General Fund Expenditure	34,374,216	33,888,349	39,099,992
Special Fund Expenditure	943,252	1,016,085	1,012,371
Reimbursable Fund Expenditure	249,656	249,656	318,871
Total Expenditure	35,567,124	35,154,090	40,431,234

Special Fund Income:

Q00303 Inmate Welfare Funds	943,252	1,016,085	1,012,371
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Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises	249,656	249,656	318,871
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.02 MARYLAND HOUSE OF CORRECTION ANNEX—JESSUP REGION

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$1,965,321	\$2,998,670	\$3,375,928
Custodial Care	21,821,114	22,778,800	25,769,364
Dietary Services	2,836,322	2,687,176	2,784,560
Plant Operation and Maintenance	2,563,740	1,987,734	2,634,570
Clinical and Hospital Services	3,090,460	3,268,369	4,798,738
Classification, Recreational and Religious Services	1,532,298	1,615,326	1,698,070
Total	\$33,809,255	\$35,336,075	\$41,061,230

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	466.00	454.00	454.00
01 Salaries, Wages and Fringe Benefits	24,751,336	27,112,501	30,514,857
03 Communication	98,434	68,900	70,990
04 Travel	2,536	1,900	1,600
06 Fuel and Utilities	1,625,643	1,096,000	1,720,000
07 Motor Vehicle Operation and Maintenance	35,185	9,900	26,542
08 Contractual Services	3,593,887	3,754,398	5,317,861
09 Supplies and Materials	2,733,316	2,348,860	2,488,130
10 Equipment—Replacement	16,308	5,700	5,700
11 Equipment—Additional	78,282		
12 Grants, Subsidies and Contributions	873,686	937,641	915,200
13 Fixed Charges	642	275	350
Total Operating Expenses	9,057,919	8,223,574	10,546,373
Total Expenditure	33,809,255	35,336,075	41,061,230
Original General Fund Appropriation	32,883,731	34,218,212	
Transfer of General Fund Appropriation	206,940	268,664	
Total General Fund Appropriation	33,090,671	34,486,876	
Less: General Fund Reversion/Reduction	57,081		
Net General Fund Expenditure	33,033,590	34,486,876	40,198,524
Special Fund Expenditure	775,665	849,199	862,706
Total Expenditure	33,809,255	35,336,075	41,061,230
Special Fund Income:			
Q00303 Inmate Welfare Funds	775,665	849,199	862,706

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION—JESSUP—JESSUP REGION

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$1,080,923	\$1,442,520	\$1,563,792
Custodial Care	15,992,144	16,099,213	17,650,934
Dietary Services	2,213,220	2,208,297	2,212,676
Plant Operation and Maintenance	2,564,608	2,112,488	2,602,851
Clinical and Hospital Services	3,282,028	3,113,121	4,166,904
Classification, Recreational and Religious Services	1,461,463	1,520,520	1,716,611
Substance Abuse		63,602	66,655
Total	<u>\$26,594,386</u>	<u>\$26,559,761</u>	<u>\$29,980,423</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	350.00	351.00	351.00
Number of Contractual Positions	1.40	2.00	2.00
01 Salaries, Wages and Fringe Benefits	18,290,196	18,942,033	20,791,998
02 Technical and Special Fees	43,564	49,871	53,864
03 Communication	81,392	70,595	65,242
04 Travel	3,552	1,100	1,100
06 Fuel and Utilities	1,686,024	1,322,264	1,812,309
07 Motor Vehicle Operation and Maintenance	32,119	57,801	18,000
08 Contractual Services	3,583,819	3,452,481	4,586,590
09 Supplies and Materials	2,009,903	1,853,927	1,866,676
10 Equipment Replacement	2,850	23,399	23,244
11 Equipment—Additional	71,829		
12 Grants, Subsidies and Contributions	788,966	785,955	761,200
13 Fixed Charges	172	335	200
Total Operating Expenses	<u>8,260,626</u>	<u>7,567,857</u>	<u>9,134,561</u>
Total Expenditure	<u>26,594,386</u>	<u>26,559,761</u>	<u>29,980,423</u>
Original General Fund Appropriation	24,052,480	25,642,715	
Transfer of General Fund Appropriation	1,365,645	213,166	
Total General Fund Appropriation	<u>25,418,125</u>	<u>25,855,881</u>	
Less: General Fund Reversion/Reduction	7,432		
Net General Fund Expenditure	<u>25,410,693</u>	<u>25,855,881</u>	29,238,251
Special Fund Expenditure	695,277	682,764	733,236
Federal Fund Expenditure	467,300		
Reimbursable Fund Expenditure	21,116	21,116	8,936
Total Expenditure	<u>26,594,386</u>	<u>26,559,761</u>	<u>29,980,423</u>

Special Fund Income:

Q00303 Innate Welfare Funds	695,277	682,764	733,236
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Federal Fund Income:

16.572 State Criminal Alien Assistance Program	467,300
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Reimbursable Fund Income:

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

SUMMARY OF BALTIMORE REGION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	1,365.60	1,368.60	1,372.60
Total Number of Contractual Positions.....	7.26	14.42	14.42
Salaries, Wages and Fringe Benefits.....	71,712,700	74,179,006	81,778,652
Technical and Special Fees.....	164,271	270,455	271,776
Operating Expenses.....	25,495,744	27,204,036	30,049,766
Original General Fund Appropriation.....	91,124,623	90,494,638	
Transfer/Reduction.....	2,605,031	707,264	
Total General Fund Appropriation.....	88,519,592	91,201,902	
Less: General Fund Reversion/Reduction.....	368,335		
Net General Fund Expenditure.....	88,151,257	91,201,902	101,794,910
Special Fund Expenditure.....	2,130,293	2,349,532	2,399,764
Federal Fund Expenditure.....	6,585,280	7,500,000	7,270,451
Reimbursable Fund Expenditure.....	505,885	602,063	635,069
Total Expenditure.....	97,372,715	101,653,497	112,100,194

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

BALTIMORE REGION

Q00B03.01 METROPOLITAN TRANSITION CENTER

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$3,245,661	\$2,406,178	\$2,372,061
Custodial Care	19,774,344	20,152,346	22,724,190
Dietary Services	1,866,497	2,651,827	2,145,945
Plant Operation and Maintenance	3,732,077	3,579,974	3,838,123
Clinical and Hospital Services	4,676,564	4,221,643	6,198,369
Classification, Recreational and Religious Services	2,184,647	2,527,970	2,663,571
Total	<u>\$35,479,790</u>	<u>\$35,539,938</u>	<u>\$39,942,259</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	411.60	411.60	411.60
Number of Contractual Positions .....	.10	.80	.80
01 Salaries, Wages and Fringe Benefits	<u>23,914,301</u>	<u>23,409,483</u>	<u>26,183,820</u>
02 Technical and Special Fees	3,755	21,629	19,796
03 Communication	208,492	202,245	200,585
04 Travel	22,089	18,200	19,500
06 Fuel and Utilities	2,457,242	2,368,500	2,595,100
07 Motor Vehicle Operation and Maintenance	131,158	131,596	146,394
08 Contractual Services	6,946,809	7,455,203	8,962,486
09 Supplies and Materials	872,313	767,200	759,500
10 Equipment—Replacement	110,411	7,305	11,010
11 Equipment—Additional	24,442		
12 Grants, Subsidies and Contributions	679,001	992,000	811,600
13 Fixed Charges	109,777	166,577	232,468
Total Operating Expenses	<u>11,561,734</u>	<u>12,108,826</u>	<u>13,738,643</u>
Total Expenditure	<u>35,479,790</u>	<u>35,539,938</u>	<u>39,942,259</u>
Original General Fund Appropriation	35,768,348	34,315,109	
Transfer of General Fund Appropriation	-832,539	263,018	
Total General Fund Appropriation	<u>34,935,809</u>	<u>34,578,127</u>	
Less: General Fund Reversion/Reduction	139,427		
Net General Fund Expenditure	34,796,382	34,578,127	39,125,105
Special Fund Expenditure	603,283	862,236	676,194
Reimbursable Fund Expenditure	80,125	99,575	140,960
Total Expenditure	<u>35,479,790</u>	<u>35,539,938</u>	<u>39,942,259</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	603,283	862,236	676,194
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	80,125	99,575	140,960
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER--BALTIMORE REGION

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$900,894	\$1,295,744	\$1,214,502
Custodial Care	11,462,286	12,175,914	13,638,903
Dictary Services.....	517,809	556,716	565,485
Plant Operation and Maintenance.....	920,086	752,944	819,746
Clinical and Hospital Services.....	844,700	901,695	999,837
Classification, Recreational and Religious Services.....	395,457	426,707	456,363
Total	<u>\$15,041,232</u>	<u>\$16,109,720</u>	<u>\$17,694,836</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	256.00	258.00	258.00
Number of Contractual Positions.....	3.04	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	<u>12,544,574</u>	<u>13,672,917</u>	<u>15,078,128</u>
02 Technical and Special Fees.....	<u>77,240</u>	<u>101,663</u>	<u>103,169</u>
03 Communication.....	57,379	63,934	60,914
04 Travel.....	427	1,200	500
06 Fuel and Utilities.....	310,645	250,000	324,700
07 Motor Vehicle Operation and Maintenance	17,177	42,810	13,750
08 Contractual Services.....	1,589,003	1,619,650	1,736,560
09 Supplies and Materials	250,635	235,100	235,500
10 Equipment—Replacement	40,141	6,398	4,515
11 Equipment— Additional.....	21,980		
12 Grants, Subsidies and Contributions.....	131,971	115,878	137,000
13 Fixed Charges.....	60	170	100
Total Operating Expenses.....	<u>2,419,418</u>	<u>2,335,140</u>	<u>2,513,539</u>
Total Expenditure	<u>15,041,232</u>	<u>16,109,720</u>	<u>17,694,836</u>
Original General Fund Appropriation.....	10,766,734	8,364,354	
Transfer of General Fund Appropriation.....	-2,518,604	43,834	
Net General Fund Expenditure.....	8,248,130	8,408,188	10,188,448
Special Fund Expenditure.....	207,822	201,532	235,937
Federal Fund Expenditure.....	6,585,280	7,500,000	7,270,451
Total Expenditure	<u>15,041,232</u>	<u>16,109,720</u>	<u>17,694,836</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	<u>207,822</u>	<u>201,532</u>	<u>235,937</u>
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Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	<u>6,585,280</u>	<u>7,500,000</u>	<u>7,270,451</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$3,217,568	\$3,860,653	\$4,061,216
Custodial Care	19,503,655	19,452,964	21,381,039
Dietary Services	1,328,653	1,367,962	1,403,564
Plant Operation and Maintenance	1,402,685	1,519,136	1,476,738
Clinical and Hospital Services	2,122,520	2,178,913	2,764,184
Classification, Recreational and Religious Services	2,093,610	2,225,920	2,404,800
Substance Abuse		400,000	235,000
Total	\$29,668,691	\$31,005,548	\$33,726,541

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	469.00	471.00	471.00
Number of Contractual Positions	3.02	5.00	5.00
01 Salaries, Wages and Fringe Benefits	23,848,116	24,769,513	26,992,615
02 Technical and Special Fees	58,571	70,549	75,367
03 Communication	60,242	63,320	59,884
04 Travel	4,822	1,500	4,800
06 Fuel and Utilities	522,180	494,000	552,500
07 Motor Vehicle Operation and Maintenance	348,318	437,760	312,752
08 Contractual Services	3,704,574	4,223,550	4,719,407
09 Supplies and Materials	749,521	698,000	720,900
10 Equipment—Replacement	49,520	7,882	5,216
11 Equipment—Additional	57,722		
12 Grants, Subsidies and Contributions	264,495	238,749	282,450
13 Fixed Charges	610	725	650
Total Operating Expenses	5,762,004	6,165,486	6,658,559
Total Expenditure	29,668,691	31,005,548	33,726,541
Original General Fund Appropriation	28,963,214	30,477,900	
Transfer of General Fund Appropriation	552,767	264,592	
Total General Fund Appropriation	29,515,981	30,742,492	
Less: General Fund Reversion/Reduction	133,054		
Net General Fund Expenditure	29,382,927	30,742,492	33,375,903
Special Fund Expenditure	285,764	263,056	350,638
Total Expenditure	29,668,691	31,005,548	33,726,541

Special Fund Income:

Q00303 Inmate Welfare Funds	285,764	263,056	350,638
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.05 BALTIMORE PRE-RELEASE UNIT—BALTIMORE REGION

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$109,174	\$149,254	\$169,998
Custodial Care	1,891,458	2,074,620	2,221,774
Dietary Services	305,828	355,563	330,591
Plant Operation and Maintenance	206,975	215,073	222,880
Clinical and Hospital Services	601,440	599,201	879,769
Classification, Recreational and Religious Services	361,007	373,257	380,124
Total	\$3,475,882	\$3,766,968	\$4,205,136

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	47.00	46.00	46.00
01 Salaries, Wages and Fringe Benefits	2,302,635	2,530,869	2,691,362
03 Communication	34,857	31,540	34,750
04 Travel	161	700	350
06 Fuel and Utilities	71,397	52,200	76,300
07 Motor Vehicle Operation and Maintenance	355	13,064	2,800
08 Contractual Services	976,713	1,003,764	1,277,214
09 Supplies and Materials	57,398	91,920	74,800
10 Equipment—Replacement	256		4,560
11 Equipment—Additional	1,109		
12 Grants, Subsidies and Contributions	31,001	42,911	43,000
Total Operating Expenses	1,173,247	1,236,099	1,513,774
Total Expenditure	3,475,882	3,766,968	4,205,136
Original General Fund Appropriation	2,824,511	3,347,467	
Transfer of General Fund Appropriation	231,997	27,590	
Total General Fund Appropriation	3,056,508	3,375,057	
Less: General Fund Reversion/Reduction	61,091		
Net General Fund Expenditure	2,995,417	3,375,057	3,756,017
Special Fund Expenditure	480,465	391,911	449,119
Total Expenditure	3,475,882	3,766,968	4,205,136

Special Fund Income:

Q00303 Inmate Welfare Funds	10,313	19,911	24,119
Q00306 Work Release Earnings	470,152	372,000	425,000
Total	480,465	391,911	449,119

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.06 HOME DETENTION UNIT—BALTIMORE REGION

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$632,679	\$671,180	\$736,141
Custodial Care	2,756,564	2,858,468	3,053,921
Plant Operation and Maintenance	93,782	66,400	89,500
Clinical and Hospital Services	1,066,566	822,540	1,219,679
Classification, Recreational and Religious Services	692,268	810,819	887,521
Substance Abuse	49,191	44,281	39,045
Total	\$5,291,050	\$5,273,688	\$6,025,807

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	72.00	73.00	73.00
Number of Contractual Positions		1.92	1.92
01 Salaries, Wages and Fringe Benefits	3,770,300	3,978,753	4,321,224
02 Technical and Special Fees		44,281	39,045
03 Communication	4,597	4,800	6,410
04 Travel	19,314	19,050	19,400
07 Motor Vehicle Operation and Maintenance	91,777	64,200	87,500
08 Contractual Services	1,372,278	1,126,032	1,519,271
09 Supplies and Materials	29,783	30,900	30,550
10 Equipment—Replacement		672	857
11 Equipment—Additional	1,449		
12 Grants, Subsidies and Contributions		5,000	
13 Fixed Charges	1,552		1,550
Total Operating Expenses	1,520,750	1,250,654	1,665,538
Total Expenditure	5,291,050	5,273,688	6,025,807
Original General Fund Appropriation	5,037,317	4,982,396	
Transfer of General Fund Appropriation	101,516	46,292	
Total General Fund Appropriation	5,138,833	5,028,688	
Less: General Fund Reversion/Reduction	28,276		
Net General Fund Expenditure	5,110,557	5,028,688	5,825,807
Special Fund Expenditure	180,493	245,000	200,000
Total Expenditure	5,291,050	5,273,688	6,025,807

Special Fund Income:

Q00303 Inmate Welfare Funds		5,000	
Q00328 Home Monitoring Fees	180,493	240,000	200,000
Total	180,493	245,000	200,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.07 BALTIMORE CITY CORRECTIONAL CENTER—BALTIMORE REGION

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$262,536	\$268,789	\$270,962
Custodial Care	5,387,139	5,763,694	6,403,530
Dictary Services.....	660,187	815,171	695,982
Plant Operation and Maintenance.....	487,453	559,518	570,200
Clinical and Hospital Services.....	1,308,827	2,178,913	1,999,474
Classification, Recreational and Religious Services.....	309,928	371,550	490,092
Substance Abuse.....			75,375
Total	<u>\$8,416,070</u>	<u>\$9,957,635</u>	<u>\$10,505,615</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	110.00	109.00	113.00
Number of Contractual Positions.....	1.10	1.70	1.70
01 Salaries, Wages and Fringe Benefits.....	5,332,774	5,817,471	6,511,503
02 Technical and Special Fees.....	24,705	32,333	34,399
03 Communication.....	38,513	40,634	45,584
04 Travel.....	382		400
06 Fuel and Utilities.....	322,668	287,300	341,300
07 Motor Vehicle Operation and Maintenance.....	26,867	89,965	68,096
08 Contractual Services.....	2,058,294	3,107,884	2,853,807
09 Supplies and Materials.....	141,470	110,350	127,050
10 Equipment—Replacement.....		489	
11 Equipment—Additional.....	378		17,876
12 Grants, Subsidies and Contributions.....	470,019	471,209	505,600
Total Operating Expenses.....	<u>3,058,591</u>	<u>4,107,831</u>	<u>3,959,713</u>
Total Expenditure	<u>8,416,070</u>	<u>9,957,635</u>	<u>10,505,615</u>
Original General Fund Appropriation.....	7,764,499	9,007,412	
Transfer of General Fund Appropriation.....	-140,168	61,938	
Total General Fund Appropriation.....	<u>7,624,331</u>	<u>9,069,350</u>	
Less: General Fund Reversion/Reduction.....	6,487		
Net General Fund Expenditure.....	7,617,844	9,069,350	9,523,630
Special Fund Expenditure.....	372,466	385,797	487,876
Reimbursable Fund Expenditure	425,760	502,488	494,109
Total Expenditure	<u>8,416,070</u>	<u>9,957,635</u>	<u>10,505,615</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	372,466	385,797	487,876
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	425,760	502,488	494,109
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF HAGERSTOWN REGION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	1,673.00	1,608.00	1,606.00
Total Number of Contractual Positions.....	3.88	12.10	12.10
Salaries, Wages and Fringe Benefits.....	87,461,869	90,959,581	98,353,415
Technical and Special Fees.....	104,452	297,453	305,262
Operating Expenses.....	36,791,967	42,002,460	52,895,226
Original General Fund Appropriation.....	120,394,707	127,086,769	
Transfer/Reduction.....	-1,237,663	737,250	
Total General Fund Appropriation.....	119,157,044	127,824,019	
Less: General Fund Reversion/Reduction.....	660,873		
Net General Fund Expenditure.....	118,496,171	127,824,019	145,847,860
Special Fund Expenditure.....	4,781,343	4,740,907	5,014,102
Reimbursable Fund Expenditure.....	1,080,774	694,568	691,941
Total Expenditure.....	124,358,288	133,259,494	151,553,903

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

HAGERSTOWN REGION

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration.....	\$3,485,305	\$2,785,812	\$2,987,763
Custodial Care.....	25,477,766	25,370,866	26,919,777
Dietary Services.....	3,977,655	3,976,928	4,110,632
Plant Operation and Maintenance.....	5,801,954	5,385,540	6,206,885
Clinical and Hospital Services.....	3,803,542	5,876,764	8,472,772
Classification, Recreational and Religious Service.....	2,471,398	2,757,829	2,777,425
Laundry Operations.....	122,130	132,551	61,096
Substance Abuse.....	16,324	102,770	102,499
Total.....	<u>\$45,156,074</u>	<u>\$46,389,060</u>	<u>\$51,638,849</u>

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN—HAGERSTOWN REGION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	592.00	553.00	551.00
Number of Contractual Positions.....	1.03	2.50	2.50
01 Salaries, Wages and Fringe Benefits.....	32,213,817	32,112,645	33,732,881
02 Technical and Special Fees.....	37,102	68,748	67,569
03 Communication.....	155,394	153,162	154,062
04 Travel.....	12,500	5,950	6,450
06 Fuel and Utilities.....	3,379,139	3,271,529	4,113,669
07 Motor Vehicle Operation and Maintenance.....	101,256	126,288	125,021
08 Contractual Services.....	4,053,489	6,170,201	8,785,144
09 Supplies and Materials.....	2,810,697	2,674,081	2,793,578
10 Equipment—Replacement.....	49,593	6,175	4,730
11 Equipment—Additional.....	38,022		2,420
12 Grants, Subsidies and Contributions.....	1,650,955	1,646,570	1,656,370
13 Fixed Charges.....	154,110	153,711	196,955
14 Land and Structures.....	500,000		
Total Operating Expenses.....	<u>12,905,155</u>	<u>14,207,667</u>	<u>17,838,399</u>
Total Expenditure.....	<u>45,156,074</u>	<u>46,389,060</u>	<u>51,638,849</u>
Original General Fund Appropriation.....	44,455,902	44,413,938	
Transfer of General Fund Appropriation.....	-1,215,746	364,509	
Total General Fund Appropriation.....	<u>43,240,156</u>	<u>44,778,447</u>	
Less: General Fund Reversion/Reduction.....	93,322		
Net General Fund Expenditure.....	43,146,834	44,778,447	50,027,550
Special Fund Expenditure.....	1,273,853	1,376,147	1,395,277
Reimbursable Fund Expenditure.....	735,387	234,466	216,022
Total Expenditure.....	<u>45,156,074</u>	<u>46,389,060</u>	<u>51,638,849</u>

Special Fund Income:

Q00303 Inmate Welfare Funds.....	1,273,853	1,376,147	1,395,277
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Reimbursable Fund Income:

D13A13 Maryland Energy Administration.....	500,000		
Q00B09 DPSCS-Maryland Correctional Enterprises.....	113,257	113,257	154,926
Q00901 Laundry Operation.....	122,130	121,209	61,096
Total.....	<u>735,387</u>	<u>234,466</u>	<u>216,022</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN REGION

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$1,437,053	\$2,202,428	\$2,072,869
Custodial Care	27,919,376	28,834,765	31,975,552
Dietary Services	4,721,595	4,114,961	4,519,157
Plant Operation and Maintenance	3,694,687	3,207,800	3,966,538
Clinical and Hospital Services	5,313,060	8,105,555	11,796,950
Classification, Recreational and Religious Services	2,983,580	3,556,512	4,462,062
Substance Abuse	268,990	1,330,067	1,187,332
Total	<u>\$46,338,341</u>	<u>\$51,352,088</u>	<u>\$59,980,460</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	629.00	618.00	618.00
Number of Contractual Positions	1.68	6.60	6.60
01 Salaries, Wages and Fringe Benefits	<u>31,238,755</u>	<u>33,930,173</u>	<u>37,387,189</u>
02 Technical and Special Fees	<u>45,497</u>	<u>177,114</u>	<u>177,012</u>
03 Communication	88,466	117,000	120,570
04 Travel	13,898	71,400	52,400
06 Fuel and Utilities	2,321,839	1,729,000	2,456,980
07 Motor Vehicle Operation and Maintenance	100,932	144,590	129,522
08 Contractual Services	5,966,855	9,320,808	13,329,219
09 Supplies and Materials	4,009,292	3,606,397	3,997,068
10 Equipment—Replacement	58,187	21,725	25,650
11 Equipment—Additional	164,289	2,700	
12 Grants, Subsidies and Contributions	2,324,885	2,229,931	2,302,600
13 Fixed Charges	<u>5,446</u>	<u>1,250</u>	<u>2,250</u>
Total Operating Expenses	<u>15,054,089</u>	<u>17,244,801</u>	<u>22,416,259</u>
Total Expenditure	<u>46,338,341</u>	<u>51,352,088</u>	<u>59,980,460</u>
Original General Fund Appropriation	43,903,612	48,629,594	
Transfer of General Fund Appropriation	3,284	114,160	
Total General Fund Appropriation	<u>43,906,896</u>	<u>48,743,754</u>	
Less: General Fund Reversion/Reduction	361,190		
Net General Fund Expenditure	43,545,706	48,743,754	57,024,133
Special Fund Expenditure	2,472,111	2,173,095	2,507,574
Reimbursable Fund Expenditure	<u>320,524</u>	<u>435,239</u>	<u>448,753</u>
Total Expenditure	<u>46,338,341</u>	<u>51,352,088</u>	<u>59,980,460</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	2,232,111	1,903,095	2,252,574
Q00306 Work Release Earnings	<u>240,000</u>	<u>270,000</u>	<u>255,000</u>
Total	<u>2,472,111</u>	<u>2,173,095</u>	<u>2,507,574</u>

Reimbursable Fund Income:

D15A05 Executive Department—Boards, Commissions and Offices	3,374	110,214	107,474
J00B01 DOT-State Highway Administration	306,180	314,055	327,635
Q00B09 DPSCS-Maryland Correctional Enterprises	<u>10,970</u>	<u>10,970</u>	<u>13,644</u>
Total	<u>320,524</u>	<u>435,239</u>	<u>448,753</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION—HAGERSTOWN REGION

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$2,402,126	\$3,243,072	\$3,259,563
Custodial Care	19,911,924	19,829,264	21,936,059
Dictary Services	2,878,183	2,913,305	2,922,373
Plant Operation and Maintenance	2,312,832	2,170,957	2,453,791
Clinical and Hospital Services	3,572,861	5,311,100	7,198,106
Classification, Recreational and Religious Services	1,775,788	2,020,498	2,134,552
Substance Abuse	10,159	30,150	30,150
Total	<u>\$32,863,873</u>	<u>\$35,518,346</u>	<u>\$39,934,594</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	452.00	437.00	437.00
Number of Contractual Positions	1.17	3.00	3.00
01 Salaries, Wages and Fringe Benefits	24,009,297	24,916,763	27,233,345
02 Technical and Special Fees	21,853	51,591	60,681
03 Communication	80,024	108,550	94,700
04 Travel	12,815	5,900	7,500
06 Fuel and Utilities	1,241,813	1,008,650	1,313,950
07 Motor Vehicle Operation and Maintenance	66,338	111,965	58,800
08 Contractual Services	3,776,135	5,601,948	7,536,278
09 Supplies and Materials	2,254,701	2,254,538	2,259,980
10 Equipment—Replacement	52,485	12,556	7,565
11 Equipment—Additional	24,712	2,199	7,835
12 Grants, Subsidies and Contributions	1,320,764	1,441,526	1,351,000
13 Fixed Charges	2,936	2,160	2,960
Total Operating Expenses	<u>8,832,723</u>	<u>10,549,992</u>	<u>12,640,568</u>
Total Expenditure	<u>32,863,873</u>	<u>35,518,346</u>	<u>39,934,594</u>
Original General Fund Appropriation	32,035,193	34,043,237	
Transfer of General Fund Appropriation	-25,201	258,581	
Total General Fund Appropriation	<u>32,009,992</u>	<u>34,301,818</u>	
Less: General Fund Reversion/Reduction	206,361		
Net General Fund Expenditure	<u>31,803,631</u>	<u>34,301,818</u>	38,796,177
Special Fund Expenditure	1,035,379	1,191,665	1,111,251
Reimbursable Fund Expenditure	24,863	24,863	27,166
Total Expenditure	<u>32,863,873</u>	<u>35,518,346</u>	<u>39,934,594</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,035,379	1,191,665	1,111,251
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Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises	24,863	24,863	27,166
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF WOMEN'S FACILITIES

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	366.00	377.00	380.00
Total Number of Contractual Positions.....	3.05	9.10	9.10
Salaries, Wages and Fringe Benefits.....	17,761,935	19,395,592	21,346,280
Technical and Special Fees.....	77,520	231,243	243,286
Operating Expenses.....	8,122,946	8,194,606	9,976,580
Original General Fund Appropriation.....	23,241,705	26,799,643	
Transfer/Reduction.....	1,602,635	65,211	
Total General Fund Appropriation.....	24,844,340	26,864,854	
Less: General Fund Reversion/Reduction.....	211,490		
Net General Fund Expenditure.....	24,632,850	26,864,854	30,411,664
Special Fund Expenditure.....	974,551	892,810	1,041,857
Federal Fund Expenditure.....	355,000		
Reimbursable Fund Expenditure.....		63,777	112,625
Total Expenditure.....	25,962,401	27,821,441	31,566,146

WOMEN'S FACILITIES

Q00B05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$1,203,410	\$1,275,086	\$1,723,200
Custodial Care	12,384,817	12,713,393	13,972,841
Dietary Services.....	1,732,181	1,876,713	1,838,311
Plant Operation and Maintenance.....	1,511,124	1,343,627	1,642,041
Clinical and Hospital Services.....	2,911,131	2,440,382	3,583,057
Classification, Recreational and Religious Services.....	1,515,491	1,759,670	2,280,228
Substance Abuse.....	115,490	1,363,649	1,426,562
Total	<u>\$21,373,644</u>	<u>\$22,772,520</u>	<u>\$26,466,240</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	293.00	312.00	312.00
Number of Contractual Positions.....	2.53	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	<u>14,343,961</u>	<u>15,605,591</u>	<u>17,691,775</u>
02 Technical and Special Fees.....	58,912	137,718	144,855
03 Communication.....	123,203	122,955	129,755
04 Travel.....	9,947	62,500	42,500
06 Fuel and Utilities.....	994,023	812,900	1,062,835
07 Motor Vehicle Operation and Maintenance.....	40,378	42,867	58,135
08 Contractual Services.....	3,281,838	3,690,507	5,069,346
09 Supplies and Materials.....	1,427,314	1,473,969	1,403,768
10 Equipment—Replacement.....		22,800	8,210
11 Equipment—Additional.....	247,648		
12 Grants, Subsidies and Contributions.....	800,989	761,262	813,000
13 Fixed Charges.....	45,431	39,451	42,061
Total Operating Expenses.....	<u>6,970,771</u>	<u>7,029,211</u>	<u>8,629,610</u>
Total Expenditure.....	<u>21,373,644</u>	<u>22,772,520</u>	<u>26,466,240</u>
Original General Fund Appropriation.....	19,399,645	22,038,485	
Transfer of General Fund Appropriation.....	1,016,713	20,247	
Total General Fund Appropriation.....	<u>20,416,358</u>	<u>22,058,732</u>	
Less: General Fund Reversion/Reduction.....	198,479		
Net General Fund Expenditure.....	20,217,879	22,058,732	25,569,651
Special Fund Expenditure.....	800,765	705,057	852,639
Federal Fund Expenditure.....	355,000		
Reimbursable Fund Expenditure.....		8,731	43,950
Total Expenditure.....	<u>21,373,644</u>	<u>22,772,520</u>	<u>26,466,240</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	800,765	705,057	852,639
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Federal Fund Income:

16.572 State Criminal Alien Assistance Program	355,000		
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Reimbursable Fund Income:

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

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

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$287,206	\$318,831	\$333,331
Custodial Care	2,729,021	2,985,660	2,749,612
Dietary Services.....	510,501	542,809	548,684
Plant Operation and Maintenance.....	211,129	244,065	276,148
Clinical and Hospital Services.....	493,750	490,255	599,842
Classification, Recreational and Religious Services.....	357,150	467,301	558,707
Substance Abuse.....			33,582
Total	<u>\$4,588,757</u>	<u>\$5,048,921</u>	<u>\$5,099,906</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	73.00	65.00	68.00
Number of Contractual Positions.....	.52	3.10	3.10
01 Salaries, Wages and Fringe Benefits.....	3,417,974	3,790,001	3,654,505
02 Technical and Special Fees.....	18,608	93,525	98,431
03 Communication.....	32,625	17,300	30,126
04 Travel.....	712	800	800
06 Fuel and Utilities.....	146,699	131,000	155,000
07 Motor Vehicle Operation and Maintenance	18,961	12,700	18,900
08 Contractual Services.....	531,468	537,455	657,822
09 Supplies and Materials.....	269,352	264,640	290,129
10 Equipment--Replacement.....		5,000	2,736
11 Equipment--Additional.....	1,157		10,857
12 Grants, Subsidies and Contributions.....	96,515	141,500	125,900
13 Fixed Charges.....	54,686	55,000	54,700
Total Operating Expenses.....	<u>1,152,175</u>	<u>1,165,395</u>	<u>1,346,970</u>
Total Expenditure	<u>4,588,757</u>	<u>5,048,921</u>	<u>5,099,906</u>
Original General Fund Appropriation.....	3,842,060	4,761,158	
Transfer of General Fund Appropriation.....	585,922	44,964	
Total General Fund Appropriation.....	<u>4,427,982</u>	<u>4,806,122</u>	
Less: General Fund Reversion/Reduction.....	13,011		
Net General Fund Expenditure.....	4,414,971	4,806,122	4,842,013
Special Fund Expenditure.....	173,786	187,753	189,218
Reimbursable Fund Expenditure		55,046	68,675
Total Expenditure	<u>4,588,757</u>	<u>5,048,921</u>	<u>5,099,906</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	85,663	112,753	104,218
Q00306 Work Release Earnings.....	88,123	75,000	85,000
Total	<u>173,786</u>	<u>187,753</u>	<u>189,218</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....		55,046	63,275
Q00P00 DPSCS--Division of Pretrial Detention and Services.....			5,400
Total		<u>55,046</u>	<u>68,675</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	698.00	690.00	692.00
Total Number of Contractual Positions.....	6.35	9.59	9.59
Salaries, Wages and Fringe Benefits.....	34,519,141	37,013,458	40,059,933
Technical and Special Fees.....	155,763	197,145	219,815
Operating Expenses.....	20,978,930	20,244,659	24,870,799
Original General Fund Appropriation.....	47,516,104	51,632,034	
Transfer/Reduction.....	2,681,363	373,671	
Total General Fund Appropriation.....	50,197,467	52,005,705	
Less: General Fund Reversion/Reduction.....	280,594		
Net General Fund Expenditure.....	49,916,873	52,005,705	59,590,044
Special Fund Expenditure.....	2,633,156	2,444,384	3,033,833
Federal Fund Expenditure.....	300,000		
Reimbursable Fund Expenditure.....	2,803,805	3,005,173	2,526,670
Total Expenditure.....	55,653,834	57,455,262	65,150,547

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Q00B06.01 GENERAL ADMINISTRATION

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$6,113,195	\$6,802,190	\$6,776,398
Classification, Recreational and Religious Services	256,601	290,395	300,148
Total	<u>\$6,369,796</u>	<u>\$7,092,585</u>	<u>\$7,076,546</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	39.00	37.00	37.00
Number of Contractual Positions	1.73	2.88	2.88
01 Salaries, Wages and Fringe Benefits	<u>3,007,060</u>	<u>3,489,047</u>	<u>3,226,483</u>
02 Technical and Special Fees	<u>34,817</u>	<u>43,366</u>	<u>54,682</u>
03 Communication	63,593	70,474	64,924
04 Travel	5,642	2,000	2,000
06 Fuel and Utilities	45,336	35,500	48,000
07 Motor Vehicle Operation and Maintenance	100,362	273,725	196,291
08 Contractual Services	2,890,149	2,884,162	3,195,262
09 Supplies and Materials	158,601	141,300	167,800
10 Equipment—Replacement	3,173	1,600	1,600
13 Fixed Charges	<u>61,063</u>	<u>151,411</u>	<u>119,504</u>
Total Operating Expenses	<u>3,327,919</u>	<u>3,560,172</u>	<u>3,795,381</u>
Total Expenditure	<u>6,369,796</u>	<u>7,092,585</u>	<u>7,076,546</u>
Original General Fund Appropriation	6,444,679	6,952,501	
Transfer of General Fund Appropriation	80,428	13,007	
Total General Fund Appropriation	<u>6,364,251</u>	<u>6,965,508</u>	
Less: General Fund Reversion/Reduction	44,358		
Net General Fund Expenditure	6,319,893	6,965,508	6,949,510
Reimbursable Fund Expenditure	49,903	127,077	127,036
Total Expenditure	<u>6,369,796</u>	<u>7,092,585</u>	<u>7,076,546</u>
Reimbursable Fund Income:			
I00B01 DOT-State Highway Administration	49,903	127,077	127,036

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$622,340	\$704,516	\$732,847
Custodial Care	6,946,665	7,253,490	7,975,817
Dietary Services	1,139,008	1,215,641	1,216,765
Plant Operation and Maintenance	925,145	916,501	1,029,337
Clinical and Hospital Services	1,801,548	1,841,344	2,633,591
Classification, Recreational and Religious Services	922,296	1,000,354	1,274,227
Substance Abuse			34,459
Total	<u>\$12,357,002</u>	<u>\$12,931,846</u>	<u>\$14,897,043</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	175.00	173.00	179.00
Number of Contractual Positions	1.67	1.96	1.96
01 Salaries, Wages and Fringe Benefits	8,292,287	8,855,198	9,881,313
02 Technical and Special Fees	38,806	38,570	44,636
03 Communication	39,663	45,200	52,412
04 Travel	466	500	500
06 Fuel and Utilities	546,953	487,500	578,400
07 Motor Vehicle Operation and Maintenance	37,114	25,000	32,000
08 Contractual Services	1,942,422	2,024,952	2,819,777
09 Supplies and Materials	978,109	958,942	966,307
10 Equipment—Replacement	5,706	2,984	2,984
11 Equipment—Additional	757		21,714
12 Grants, Subsidies and Contributions	474,719	493,000	497,000
Total Operating Expenses	<u>4,025,909</u>	<u>4,038,078</u>	<u>4,971,094</u>
Total Expenditure	<u>12,357,002</u>	<u>12,931,846</u>	<u>14,897,043</u>
Original General Fund Appropriation	12,177,669	12,242,491	
Transfer of General Fund Appropriation	-310,064	103,291	
Total General Fund Appropriation	<u>11,867,605</u>	<u>12,345,782</u>	
Less: General Fund Reversion/Reduction	182,476		
Net General Fund Expenditure	<u>11,685,129</u>	<u>12,345,782</u>	14,071,480
Special Fund Expenditure	491,873	586,064	603,744
Reimbursable Fund Expenditure	180,000		221,819
Total Expenditure	<u>12,357,002</u>	<u>12,931,846</u>	<u>14,897,043</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	491,873	586,064	603,744
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Reimbursable Fund Income:

100B01 DOT-State Highway Administration	180,000		221,819
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$385,914	\$382,957	\$407,617
Custodial Care	6,125,216	6,340,764	7,234,297
Dictary Services	937,143	874,187	952,677
Plant Operation and Maintenance	1,785,762	1,609,509	2,014,302
Clinical and Hospital Services	1,521,681	1,606,948	2,359,379
Classification, Recreational and Religious Services	554,002	542,070	640,474
Total	\$11,309,718	\$11,356,435	\$13,608,746

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	138.00	138.00	138.00
Number of Contractual Positions .....	.64	1.00	1.00
01 Salaries, Wages and Fringe Benefits	6,756,511	7,055,355	7,895,333
02 Technical and Special Fees	14,147	18,708	17,856
03 Communication	35,420	31,800	34,200
04 Travel	13	200	200
06 Fuel and Utilities	1,481,618	1,313,834	1,676,593
07 Motor Vehicle Operation and Maintenance	91,850	57,050	81,800
08 Contractual Services	1,599,058	1,716,448	2,538,579
09 Supplies and Materials	857,287	758,273	845,001
10 Equipment—Replacement		2,984	2,984
11 Equipment—Additional	757		
12 Grants, Subsidies and Contributions	473,057	401,783	516,200
Total Operating Expenses	4,539,060	4,282,372	5,695,557
Total Expenditure	11,309,718	11,356,435	13,608,746
Original General Fund Appropriation	9,829,234	10,365,301	
Transfer of General Fund Appropriation	523,344	78,117	
Net General Fund Expenditure	10,352,578	10,443,418	12,527,591
Special Fund Expenditure	668,492	555,483	788,850
Reimbursable Fund Expenditure	288,648	357,534	292,305
Total Expenditure	11,309,718	11,356,435	13,608,746

Special Fund Income:

Q00303 Inmate Welfare Funds	355,788	290,483	472,850
Q00306 Work Release Earnings	312,704	265,000	316,000
Total	668,492	555,483	788,850

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	288,648	357,534	292,305
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$252,152	\$302,715	\$311,586
Custodial Care	1,635,622	1,743,084	2,008,971
Dietary Services	400,620	380,993	418,430
Plant Operation and Maintenance	250,596	242,454	298,206
Clinical and Hospital Services	475,767	482,084	707,814
Classification, Recreational and Religious Services	201,915	233,937	284,947
Total	\$3,216,672	\$3,385,267	\$4,029,954

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	46.00	46.00	46.00
Number of Contractual Positions .....	.26	.30	.30
01 Salaries, Wages and Fringe Benefits	2,045,436	2,336,354	2,568,978
02 Technical and Special Fees	9,014	9,177	10,521
03 Communication	42,712	51,200	44,800
04 Travel	276	300	300
06 Fuel and Utilities	96,891	82,000	102,500
07 Motor Vehicle Operation and Maintenance	75,404	62,500	75,000
08 Contractual Services	545,492	530,334	811,738
09 Supplies and Materials	275,483	238,892	277,133
10 Equipment—Replacement		2,984	2,984
11 Equipment—Additional	757		
12 Grants, Subsidies and Contributions	124,767	71,526	136,000
13 Fixed Charges	440		
Total Operating Expenses	1,162,222	1,039,736	1,450,455
Total Expenditure	3,216,672	3,385,267	4,029,954
Original General Fund Appropriation	2,489,750	2,726,802	
Transfer of General Fund Appropriation	103,572	22,649	
Total General Fund Appropriation	2,593,322	2,749,451	
Less: General Fund Reversion/Reduction	53,758		
Net General Fund Expenditure	2,539,564	2,749,451	3,299,409
Special Fund Expenditure	422,640	388,703	479,995
Reimbursable Fund Expenditure	254,468	247,113	250,550
Total Expenditure	3,216,672	3,385,267	4,029,954

Special Fund Income:

Q00303 Inmate Welfare Funds	98,142	44,703	149,995
Q00306 Work Release Earnings	324,498	344,000	330,000
Total	422,640	388,703	479,995

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	254,468	247,113	250,550
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$239,704	\$251,372	\$265,707
Custodial Care	1,832,286	1,898,359	2,040,153
Dietary Services	383,893	370,025	392,816
Plant Operation and Maintenance	291,158	246,970	292,082
Clinical and Hospital Services	446,226	482,084	707,814
Classification, Recreational and Religious Services	234,743	244,506	258,071
Total	\$3,428,010	\$3,493,316	\$3,956,643

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	47.00	47.00	47.00
Number of Contractual Positions	1.35	1.45	1.45
01 Salaries, Wages and Fringe Benefits	2,328,747	2,426,780	2,586,055
02 Technical and Special Fees	35,243	32,517	34,738
03 Communication	14,311	14,793	15,200
04 Travel	919		500
06 Fuel and Utilities	103,180	101,000	109,200
07 Motor Vehicle Operation and Maintenance	77,111	40,447	72,200
08 Contractual Services	478,818	512,514	740,664
09 Supplies and Materials	254,793	231,781	250,702
10 Equipment—Replacement	2,322	2,984	2,984
11 Equipment—Additional	757		
12 Grants, Subsidies and Contributions	131,519	130,500	144,100
13 Fixed Charges	290		300
Total Operating Expenses	1,064,020	1,034,019	1,335,850
Total Expenditure	3,428,010	3,493,316	3,956,643
Original General Fund Appropriation	2,316,739	2,749,864	
Transfer of General Fund Appropriation	387,552	23,382	
Total General Fund Appropriation	2,704,291	2,773,246	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	2,704,290	2,773,246	3,215,208
Special Fund Expenditure	416,740	423,515	440,781
Reimbursable Fund Expenditure	306,980	296,555	300,654
Total Expenditure	3,428,010	3,493,316	3,956,643

Special Fund Income:

Q00303 Inmate Welfare Funds	101,787	103,515	115,781
Q00306 Work Release Earnings	314,953	320,000	325,000
Total	416,740	423,515	440,781

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	306,980	296,555	300,654
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$405,507	\$411,551	\$792,984
Custodial Care	4,952,282	5,430,559	5,832,330
Dietary Services.....	922,620	880,115	926,955
Plant Operation and Maintenance	1,896,081	1,429,487	1,726,140
Clinical and Hospital Services.....	1,323,883	1,389,057	2,039,463
Classification, Recreational and Religious Services	416,449	387,019	476,733
Laundry Operations	629,268	663,960	109,875
Total	\$10,546,090	\$10,591,748	\$11,904,480

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	133.00	130.00	126.00
01 Salaries, Wages and Fringe Benefits	6,230,256	6,753,471	7,253,584
03 Communication.....	33,559	35,800	34,550
04 Travel.....	300	500	300
06 Fuel and Utilities	1,203,097	1,020,000	1,151,600
07 Motor Vehicle Operation and Maintenance	147,781	107,100	93,525
08 Contractual Services	1,676,201	1,557,007	2,293,782
09 Supplies and Materials	753,613	707,323	692,855
10 Equipment—Replacement	34,037	2,984	2,984
11 Equipment—Additional.....	757		
12 Grants, Subsidies and Contributions.....	466,489	407,563	381,300
Total Operating Expenses	4,315,834	3,838,277	4,650,896
Total Expenditure	10,546,090	10,591,748	11,904,480
Original General Fund Appropriation.....	7,469,267	8,906,922	
Transfer of General Fund Appropriation.....	1,312,204	69,215	
Total General Fund Appropriation.....	8,781,471	8,976,137	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	8,781,470	8,976,137	10,774,763
Special Fund Expenditure.....	365,081	281,270	425,118
Federal Fund Expenditure.....	300,000		
Reimbursable Fund Expenditure	1,099,539	1,334,341	704,599
Total Expenditure	10,546,090	10,591,748	11,904,480

Special Fund Income:

Q00303 Inmate Welfare Funds	365,081	281,270	425,118
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Federal Fund Income:

16.572 State Criminal Alien Assistance Program	300,000		
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	470,271	612,221	412,323
Q00B09 DPSCS-Maryland Correctional Enterprises.....			112,500
Q00901 Laundry Operation	629,268	722,120	179,776
Total	1,099,539	1,334,341	704,599

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	5317,498	5387,429	5468,974
Custodial Care	5,071,157	5,199,625	5,642,968
Dictary Services.....	838,982	819,545	851,523
Plant Operation and Maintenance.....	570,870	488,882	603,353
Clinical and Hospital Services.....	1,020,714	1,089,456	1,399,632
Classification, Recreational and Religious Services.....	482,133	494,780	580,578
Substance Abuse.....	125,192	124,348	130,107
Total	<u>\$8,426,546</u>	<u>\$8,604,065</u>	<u>\$9,677,135</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	120.00	119.00	119.00
Number of Contractual Positions.....	.70	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	5,858,844	6,097,253	6,648,187
02 Technical and Special Fees.....	23,736	54,807	57,382
03 Communication.....	15,843	18,492	17,850
04 Travel.....	198	700	300
06 Fuel and Utilities.....	230,109	156,000	243,500
07 Motor Vehicle Operation and Maintenance.....	103,391	68,000	85,000
08 Contractual Services.....	1,237,551	1,237,456	1,624,083
09 Supplies and Materials.....	659,188	683,000	696,583
10 Equipment—Replacement.....	24,190	2,984	
11 Equipment—Additional.....	553		
12 Grants, Subsidies and Contributions.....	272,943	285,373	304,250
Total Operating Expenses.....	<u>2,543,966</u>	<u>2,452,005</u>	<u>2,971,566</u>
Total Expenditure.....	<u>8,426,546</u>	<u>8,604,065</u>	<u>9,677,135</u>
Original General Fund Appropriation.....	6,788,766	7,688,153	
Transfer of General Fund Appropriation.....	745,183	64,010	
Net General Fund Expenditure.....	7,533,949	7,752,163	8,752,083
Special Fund Expenditure.....	268,330	209,349	295,345
Reimbursable Fund Expenditure.....	624,267	642,553	629,707
Total Expenditure.....	<u>8,426,546</u>	<u>8,604,065</u>	<u>9,677,135</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	268,330	209,349	295,345
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	624,267	642,553	629,707
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF EASTERN SHORE REGION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	896.00	880.00	879.00
Total Number of Contractual Positions.....	3.39	5.96	5.96
Salaries, Wages and Fringe Benefits.....	47,295,143	49,391,004	53,543,782
Technical and Special Fees.....	82,316	116,806	119,663
Operating Expenses.....	21,627,714	23,536,843	28,527,725
Original General Fund Appropriation.....	68,161,394	68,831,947	
Transfer/Reduction.....	-2,074,214	534,859	
Total General Fund Appropriation.....	66,087,180	69,366,806	
Less: General Fund Reversion/Reduction.....	49,221		
Net General Fund Expenditure.....	66,037,959	69,366,806	78,410,172
Special Fund Expenditure.....	2,639,918	2,472,824	2,636,658
Federal Fund Expenditure.....		850,000	850,000
Reimbursable Fund Expenditure.....	327,296	355,023	294,340
Total Expenditure.....	<u>69,005,173</u>	<u>73,044,653</u>	<u>82,191,170</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION—EASTERN SHORE REGION

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$4,814,681	\$5,527,827	\$5,899,913
Custodial Care	36,452,044	37,115,019	40,543,715
Dictary Services.....	5,909,431	5,681,821	5,937,278
Plant Operation and Maintenance.....	8,934,563	8,962,088	9,518,580
Clinical and Hospital Services.....	6,275,336	8,688,414	12,396,739
Classification, Recreational and Religious Services	3,280,974	3,539,142	3,694,475
Substance Abuse.....	84,597	158,078	265,165
Total	\$65,751,626	\$69,672,389	\$78,255,865

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	855.00	838.00	837.00
Number of Contractual Positions.....	3.06	5.63	5.63
01 Salaries, Wages and Fringe Benefits.....	45,210,964	47,120,686	51,000,927
02 Technical and Special Fees.....	70,466	105,518	107,191
03 Communication.....	121,089	120,248	115,848
04 Travel.....	29,762	7,500	9,000
06 Fuel and Utilities.....	6,259,807	6,353,749	6,810,258
07 Motor Vehicle Operation and Maintenance	149,984	178,758	169,672
08 Contractual Services.....	6,866,028	9,390,589	13,248,115
09 Supplies and Materials.....	4,381,785	3,953,723	4,209,196
10 Equipment - Replacement.....	13,413	20,000	9,599
11 Equipment—Additional.....	92,505		401
12 Grants, Subsidies and Contributions.....	2,447,703	2,314,583	2,403,700
13 Fixed Charges.....	108,120	107,035	171,958
Total Operating Expenses.....	20,470,196	22,446,185	27,147,747
Total Expenditure	65,751,626	69,672,389	78,255,865
Original General Fund Appropriation.....	65,660,353	66,209,429	
Transfer of General Fund Appropriation.....	-2,081,570	514,777	
Total General Fund Appropriation.....	63,578,783	66,724,206	
Less: General Fund Reversion/Reduction.....	49,221		
Net General Fund Expenditure.....	63,529,562	66,724,206	75,216,630
Special Fund Expenditure.....	2,125,264	2,001,383	2,142,835
Federal Fund Expenditure.....		850,000	850,000
Reimbursable Fund Expenditure	96,800	96,800	46,400
Total Expenditure	65,751,626	69,672,389	78,255,865

Special Fund Income:

Q00303 Inmate Welfare Funds	2,125,264	2,001,383	2,142,835
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Federal Fund Income:

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

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

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

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$73,506	\$133,862	\$151,702
Custodial Care	1,781,744	1,797,554	2,037,093
Dietary Services	350,189	401,282	370,422
Plant Operation and Maintenance	352,920	293,561	344,454
Clinical and Hospital Services	446,714	517,492	759,800
Classification, Recreational and Religious Services	248,474	228,513	271,834
Total	<u>\$3,253,547</u>	<u>\$3,372,264</u>	<u>\$3,935,305</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	41.00	42.00	42.00
Number of Contractual Positions .....	.33	.33	.33
01 Salaries, Wages and Fringe Benefits	2,084,179	2,270,318	2,542,855
02 Technical and Special Fees	11,850	11,288	12,472
03 Communication	13,943	6,165	10,826
06 Fuel and Utilities	127,160	110,000	134,600
07 Motor Vehicle Operation and Maintenance	63,190	72,890	73,993
08 Contractual Services	559,978	549,842	811,851
09 Supplies and Materials	241,551	276,308	235,008
11 Equipment—Additional	932		
12 Grants, Subsidies and Contributions	150,744	75,453	113,700
13 Fixed Charges	20		
Total Operating Expenses	<u>1,157,518</u>	<u>1,090,658</u>	<u>1,379,978</u>
Total Expenditure	<u>3,253,547</u>	<u>3,372,264</u>	<u>3,935,305</u>
Original General Fund Appropriation	2,501,041	2,622,518	
Transfer of General Fund Appropriation	7,356	20,082	
Net General Fund Expenditure	2,508,397	2,642,600	3,193,542
Special Fund Expenditure	514,654	471,441	493,823
Reimbursable Fund Expenditure	230,496	258,223	247,940
Total Expenditure	<u>3,253,547</u>	<u>3,372,264</u>	<u>3,935,305</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	142,260	51,441	108,823
Q00306 Work Release Earnings	372,394	420,000	385,000
Total	<u>514,654</u>	<u>471,441</u>	<u>493,823</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	230,496	258,223	247,940
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF WESTERN MARYLAND REGION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	618.50	801.50	800.50
Total Number of Contractual Positions.....	.60	1.00	1.00
Salaries, Wages and Fringe Benefits.....	32,307,156	41,865,323	45,625,052
Technical and Special Fees.....	20,163	26,979	26,939
Operating Expenses.....	12,854,188	14,383,274	17,790,576
Original General Fund Appropriation.....	43,177,149	54,385,962	
Transfer/Reduction.....	637,801	475,656	
Total General Fund Appropriation.....	43,814,950	54,861,618	
Less: General Fund Reversion/Reduction.....	5,520		
Net General Fund Expenditure.....	43,809,430	54,861,618	61,783,475
Special Fund Expenditure.....	1,197,136	1,237,676	1,483,797
Reimbursable Fund Expenditure.....	174,941	176,282	175,295
Total Expenditure.....	45,181,507	56,275,576	63,442,567

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

WESTERN MARYLAND REGION

Q00B08.01 WESTERN CORRECTIONAL INSTITUTION

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$2,657,536	\$2,862,815	\$2,968,689
Custodial Care	22,291,279	22,885,198	24,408,908
Dietary Services	3,217,254	3,224,011	3,322,054
Plant Operation and Maintenance	3,522,867	3,496,703	3,741,502
Clinical and Hospital Services	4,621,521	4,483,113	6,582,268
Classification, Recreational and Religious Services	2,101,290	2,249,577	2,326,530
Laundry Operations	34,778	14,700	4,675
Substance Abuse	62,555	59,955	61,665
Total	<u>\$38,509,080</u>	<u>\$39,276,072</u>	<u>\$43,416,291</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	518.50	498.50	497.50
Number of Contractual Positions .....	.60	1.00	1.00
01 Salaries, Wages and Fringe Benefits	27,410,004	28,512,026	30,227,586
02 Technical and Special Fees	20,163	26,979	26,939
03 Communication	112,972	118,466	118,941
04 Travel	14,289	2,950	7,550
06 Fuel and Utilities	1,974,166	1,923,307	2,089,413
07 Motor Vehicle Operation and Maintenance	78,816	78,447	112,449
08 Contractual Services	4,943,760	4,811,713	6,947,800
09 Supplies and Materials	2,389,764	2,271,664	2,325,406
10 Equipment—Replacement	51,540	5,498	5,737
11 Equipment—Additional	37,851	1,188	528
12 Grants, Subsidies and Contributions	1,338,317	1,387,200	1,382,750
13 Fixed Charges	137,438	136,634	171,192
Total Operating Expenses	11,078,913	10,737,067	13,161,766
Total Expenditure	<u>38,509,080</u>	<u>39,276,072</u>	<u>43,416,291</u>
Original General Fund Appropriation	36,577,144	37,542,666	
Transfer of General Fund Appropriation	562,401	329,448	
Net General Fund Expenditure	37,139,545	37,872,114	42,008,385
Special Fund Expenditure	1,194,594	1,227,676	1,232,611
Reimbursable Fund Expenditure	174,941	176,282	175,295
Total Expenditure	<u>38,509,080</u>	<u>39,276,072</u>	<u>43,416,291</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,164,090	1,227,676	1,232,611
Q00318 Gift	30,504		
Total	<u>1,194,594</u>	<u>1,227,676</u>	<u>1,232,611</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	111,945	111,664	116,886
Q00B09 DPSCS-Maryland Correctional Enterprises	28,218	28,218	48,433
Q00901 Laundry Operation	34,778	36,400	9,976
Total	<u>174,941</u>	<u>176,282</u>	<u>175,295</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.02 NORTH BRANCH CORRECTIONAL INSTITUTION—WESTERN MARYLAND REGION

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$305,230	\$924,146	\$1,005,339
Custodial Care	4,582,038	11,097,891	12,778,361
Dietary Services	340,691	1,520,325	1,274,568
Plant Operation and Maintenance	657,732	1,807,811	1,822,211
Clinical and Hospital Services	730,240	697,252	2,047,461
Classification, Recreational and Religious Services	56,496	952,079	1,098,336
Total	<u>\$6,672,427</u>	<u>\$16,999,504</u>	<u>\$20,026,276</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	100.00	303.00	303.00
01 Salaries, Wages and Fringe Benefits	<u>4,897,152</u>	<u>13,353,297</u>	<u>15,397,466</u>
03 Communication	3,493	141,600	47,175
04 Travel	6,138	8,401	8,401
06 Fuel and Utilities	570,340	897,112	897,325
07 Motor Vehicle Operation and Maintenance	10,304	67,030	20,630
08 Contractual Services	746,802	716,296	2,223,961
09 Supplies and Materials	340,683	1,345,090	1,164,491
10 Equipment—Replacement	1,640		
11 Equipment—Additional	62,267	431,978	4,127
12 Grants, Subsidies and Contributions	33,463	38,100	262,100
13 Fixed Charges	145	600	600
Total Operating Expenses	<u>1,775,275</u>	<u>3,646,207</u>	<u>4,628,810</u>
Total Expenditure	<u>6,672,427</u>	<u>16,999,504</u>	<u>20,026,276</u>
Original General Fund Appropriation	6,600,005	16,843,296	
Transfer of General Fund Appropriation	75,400	146,208	
Total General Fund Appropriation	<u>6,675,405</u>	<u>16,989,504</u>	
Less: General Fund Reversion/Reduction	5,520		
Net General Fund Expenditure	6,669,885	16,989,504	19,775,090
Special Fund Expenditure	2,542	10,000	251,186
Total Expenditure	<u>6,672,427</u>	<u>16,999,504</u>	<u>20,026,276</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	2,542	10,000	251,186
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MARYLAND CORRECTIONAL ENTERPRISES

BALANCE SHEET

ASSETS

	June 30	
	2005	2004
CURRENT ASSETS:		
Cash	\$8,618,410	\$12,105,419
Accounts receivable	4,974,534	4,227,971
Inventories	7,475,089	6,199,086
Other Assets	210,701	222,361
Total Current Assets	<u>\$21,278,734</u>	<u>\$22,754,837</u>
Non-Current Assets net of Accumulated Depreciation:		
Capital Assets		
Equipment	\$5,544,200	\$4,526,995
Structures and Improvements	442,869	444,213
Infrastructure	95,676	98,860
Total Non-Current Assets	<u>6,082,745</u>	<u>5,070,068</u>
TOTAL ASSETS	<u>\$27,361,479</u>	<u>\$27,824,905</u>

LIABILITIES

CURRENT LIABILITIES:		
Accounts Payable and Accrued Liabilities	\$1,381,065	\$1,702,827
Accrued Vacation and Workers' Compensation	654,843	447,931
Deferred Revenue		270,157
Total Current Liabilities	<u>2,035,908</u>	<u>2,420,915</u>
Non-Current Liabilities:		
Accrued Vacation and Workers' Compensation	267,020	365,843
Total Liabilities	<u>2,302,928</u>	<u>2,786,758</u>
Net Assets:		
Investment in Capital Assets	6,082,745	5,070,068
Unrestricted Net Assets	18,975,806	19,968,079
Total Net Assets	<u>25,058,551</u>	<u>25,038,147</u>
TOTAL LIABILITIES AND NET ASSETS	<u>\$27,361,479</u>	<u>\$27,824,905</u>

MARYLAND CORRECTIONAL ENTERPRISES

STATEMENT OF REVENUE AND EXPENSE

FOR THE FISCAL YEARS ENDED

JUNE 30, 2005 AND 2004

	Fiscal Year Ended June 30	
	2005	2004
OPERATING REVENUES:		
Sales and Services	\$39,955,471	\$35,671,924
Operating Expenses:		
Cost of Sales and Products and Services	31,689,641	28,037,766
Salaries and Wages	4,483,140	3,861,823
Other	1,765,335	1,912,224
Total Operating Expenses	37,938,116	33,811,813
NET OPERATING INCOME	2,017,355	1,860,111
NONOPERATING REVENUE:		
Gain (Loss) on Disposal of Fixed Assets	3,049	9,419
NET INCOME BEFORE CHARGE TO CONTRIBUTED CAPITAL	2,020,404	1,869,530
Transfer to State's General Fund	-2,000,000	2,000,000
Change in Net Assets	20,404	-130,470
Total Net Assets-Beginning	25,038,147	25,168,617
Total Net Assets-Ending	\$25,058,551	\$25,038,147

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL ENTERPRISES

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

	Fiscal Year Ended June 30	
	2005	2004
CASH FLOWS FROM OPERATING ACTIVITIES		
Cash Flows from Operating Activities:		
Receipts from Customers	\$39,208,908	\$36,772,763
Payments to suppliers of goods or services	-27,332,805	-22,434,617
Payments to employees	-11,255,215	11,106,230
Net cash provided by operating activities	620,888	3,231,916
Cash Flows from Noncapital Financing Activities:		
Transfer to State's General Fund	-2,000,000	-2,000,000
Net cash used for noncapital financing activities	-2,000,000	-2,000,000
Cash Flows from Capital and Related Financing Activities:		
Acquisitions and construction of plant and equipment	-2,126,257	-1,294,753
Proceeds from sale of equipment	18,360	27,335
Net cash used for capital and related financing activities	-2,107,897	-1,267,418
Net decrease in cash	3,487,009	35,502
Balance-beginning	12,105,419	12,140,921
Balance-ending	\$8,618,410	\$12,105,419
Reconciliation of net operating income to net cash provided by operating activities:		
Net Operating Income	2,017,355	1,860,111
Adjustments to reconcile net operating income to net cash provided by operating activities:		
Depreciation	1,098,269	1,130,253
Change in assets and liabilities:		
Accounts receivable	-746,563	1,100,839
Inventories	-1,276,003	15,020
Other Assets	11,660	145,582
Deferred relocation expenses		85,400
Accrued payable and accrued liabilities	-321,762	-566,352
Deferred Revenue	-270,157	-397,707
Accrued vacation and workers' compensation costs	108,089	-141,230
Total adjustments	-1,396,467	1,371,805
Net Cash Provided by Operating Activities	\$620,888	\$3,231,916

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL ENTERPRISES

Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	175.00	179.00	199.00
Number of Contractual Positions.....	5.41	12.60	12.60
01 Salaries, Wages and Fringe Benefits.....	9,295,636	9,825,679	11,751,471
02 Technical and Special Fees.....	166,564	244,770	267,870
03 Communication.....	112,949	163,755	125,477
04 Travel.....	35,871	42,500	35,900
06 Fuel and Utilities.....	553,611	553,611	774,826
07 Motor Vehicle Operation and Maintenance	657,908	867,905	676,373
08 Contractual Services.....	1,348,696	1,574,968	1,601,035
09 Supplies and Materials	24,191,495	21,994,836	26,011,834
10 Equipment—Replacement.....	375,125	187,431	420,045
11 Equipment --Additional.....	1,252,650	348,145	737,347
12 Grants, Subsidies and Contributions.....	1,719,676	1,766,868	2,134,522
13 Fixed Charges.....	244,874	378,511	340,194
Total Operating Expenses.....	30,492,855	27,878,530	32,857,553
Total Expenditure	39,955,055	37,948,979	44,876,894
Special Fund Expenditure.....	39,955,055	37,948,979	44,876,894

Special Fund Income:

Q00309 Sales of Goods and Services.....	39,955,055	37,948,979	44,876,894
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND PAROLE COMMISSION

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	81.00	76.00	78.00
Number of Contractual Positions.....	82	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	3,937,650	4,334,214	4,424,609
02 Technical and Special Fees.....	25,933	42,943	40,283
03 Communication.....	37,196	39,428	38,302
04 Travel.....	47,232	33,400	34,350
07 Motor Vehicle Operation and Maintenance.....	6,733	21,672	8,047
08 Contractual Services.....	32,372	13,720	16,950
09 Supplies and Materials.....	38,490	28,750	28,750
10 Equipment—Replacement.....	9,490	2,047	3,304
11 Equipment—Additional.....	6,616		
13 Fixed Charges.....	211,957	203,956	205,220
Total Operating Expenses.....	390,086	342,973	334,923
Total Expenditure.....	4,353,669	4,720,130	4,799,815
Original General Fund Appropriation.....	4,493,226	4,665,573	
Transfer of General Fund Appropriation.....	-76,680	54,557	
Total General Fund Appropriation.....	4,416,546	4,720,130	
Less: General Fund Reversion/Reduction.....	62,877		
Net General Fund Expenditure.....	4,353,669	4,720,130	4,799,815

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PAROLE AND PROBATION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	1,295.00	1,253.50	1,255.50
Total Number of Contractual Positions.....	82.95	136.70	139.70
Salaries, Wages and Fringe Benefits.....	68,853,274	71,331,812	75,531,794
Technical and Special Fees.....	2,370,366	2,800,218	2,704,177
Operating Expenses.....	11,910,621	11,719,949	12,835,587
Original General Fund Appropriation.....	80,979,687	75,916,396	
Transfer/Reduction.....	734,496	787,645	
Total General Fund Appropriation.....	81,714,183	76,704,041	
Less: General Fund Reversion/Reduction.....	292,595		
Net General Fund Expenditure.....	81,421,588	76,704,041	81,934,786
Special Fund Expenditure.....	100,575	8,351,830	8,674,553
Reimbursable Fund Expenditure.....	1,612,098	796,108	462,219
Total Expenditure.....	83,134,261	85,851,979	91,071,558

Q00C02.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	47.00	46.00	46.00
Number of Contractual Positions.....	2.52	5.20	5.20
01 Salaries, Wages and Fringe Benefits.....	2,802,656	3,149,575	3,376,519
02 Technical and Special Fees.....	87,413	131,288	129,888
03 Communication.....	140,201	163,349	102,792
04 Travel.....	171,665	170,500	171,500
07 Motor Vehicle Operation and Maintenance.....	40,186	45,757	48,646
08 Contractual Services.....	70,082	137,400	73,700
09 Supplies and Materials.....	48,829	64,721	47,500
11 Equipment—Additional.....	440		
12 Grants, Subsidies and Contributions.....	659,155		500,000
13 Fixed Charges.....	515,168	505,984	298,906
Total Operating Expenses.....	1,645,726	1,087,711	1,243,044
Total Expenditure.....	4,535,795	4,368,574	4,749,451
Original General Fund Appropriation.....	4,680,454	4,336,122	
Transfer of General Fund Appropriation.....	-70,452	32,452	
Total General Fund Appropriation.....	4,610,002	4,368,574	
Less: General Fund Reversion/Reduction.....	74,207		
Net General Fund Expenditure.....	4,535,795	4,368,574	4,749,451

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.02 FIELD OPERATIONS — DIVISION OF PAROLE AND PROBATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	1,248.00	1,207.50	1,209.50
Number of Contractual Positions	80.43	131.50	134.50
01 Salaries, Wages and Fringe Benefits	66,050,618	68,182,237	72,155,275
02 Technical and Special Fees	2,282,953	2,668,930	2,574,289
03 Communication	1,305,011	1,243,979	1,303,100
04 Travel	412,417	307,800	419,750
06 Fuel and Utilities	154,892	136,500	163,600
07 Motor Vehicle Operation and Maintenance	429,326	640,116	939,360
08 Contractual Services	2,986,660	3,321,853	3,166,977
09 Supplies and Materials	1,352,294	1,291,000	1,688,550
10 Equipment—Replacement	107,751	25,442	26,000
11 Equipment—Additional	134,102	9,000	206,874
13 Fixed Charges	3,382,442	3,656,548	3,678,332
Total Operating Expenses	10,264,895	10,632,238	11,592,543
Total Expenditure	78,598,466	81,483,405	86,322,107
Original General Fund Appropriation	76,299,233	71,580,274	
Transfer of General Fund Appropriation	804,948	755,193	
Total General Fund Appropriation	77,104,181	72,335,467	
Less: General Fund Reversion/Reduction	218,388		
Net General Fund Expenditure	76,885,793	72,335,467	77,185,335
Special Fund Expenditure	100,575	8,351,830	8,674,553
Reimbursable Fund Expenditure	1,612,098	796,108	462,219
Total Expenditure	78,598,466	81,483,405	86,322,107

Special Fund Income:

Q00310 Administrative Fee on Collections	100,575	100,000	110,000
Q00329 Drinking Driver Monitoring Program Fund		8,251,830	8,564,553
Total	100,575	8,351,830	8,674,553

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	1,465,027	511,613	197,762
N00C01 DHR-Community Services Administration	82,668	119,924	120,928
R30B22 USM-College Park Campus	64,403	164,571	143,529
Total	1,612,098	796,108	462,219

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PATUXENT INSTITUTION

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$3,213,285	\$3,871,301	\$4,119,215
Custodial Care	20,088,679	20,761,447	22,356,075
Dietary Services	1,637,374	1,624,666	1,681,520
Plant Operation and Maintenance	3,156,720	2,870,892	3,295,540
Clinical and Medical Services	5,169,248	5,307,148	6,317,017
Classification, Education and Religious Services	20,199	48,876	47,823
Outpatient Services	315,607	321,631	383,232
Substance Abuse	592,165	1,075,237	1,093,221
Total	\$34,193,277	\$35,881,198	\$39,293,643

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	494.50	496.50	496.50
Number of Contractual Positions	11.57	40.35	.80
01 Salaries, Wages and Fringe Benefits	26,763,492	28,264,282	30,399,891
02 Technical and Special Fees	489,857	1,103,249	65,823
03 Communication	81,871	94,052	64,952
04 Travel	23,199	23,900	7,000
06 Fuel and Utilities	1,878,192	1,571,347	1,919,803
07 Motor Vehicle Operation and Maintenance	121,912	84,213	127,808
08 Contractual Services	2,730,896	2,796,229	4,750,801
09 Supplies and Materials	1,393,637	1,285,411	1,299,778
10 Equipment—Replacement	8,133	24,580	24,580
11 Equipment—Additional	81,744		
12 Grants, Subsidies and Contributions	547,628	561,100	555,800
13 Fixed Charges	72,716	72,835	77,407
Total Operating Expenses	6,939,928	6,513,667	8,827,929
Total Expenditure	34,193,277	35,881,198	39,293,643
Original General Fund Appropriation	32,975,004	34,208,961	
Transfer of General Fund Appropriation	277,138	318,700	
Total General Fund Appropriation	33,252,142	34,527,661	
Less: General Fund Reversion/Reduction	48,387		
Net General Fund Expenditure	33,203,755	34,527,661	37,987,599
Special Fund Expenditure	430,221	463,876	462,823
Reimbursable Fund Expenditure	559,301	889,661	843,221
Total Expenditure	34,193,277	35,881,198	39,293,643

Special Fund Income:

Q00303 Inmate Welfare Funds	390,196	423,876	422,823
Q00306 Work Release Earnings	40,025	40,000	40,000
Total	430,221	463,876	462,823

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	559,301	889,661	843,221
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

INMATE GRIEVANCE OFFICE

Q00E00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....	.58	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	314,068	330,095	365,584
02 Technical and Special Fees.....	12,747	14,868	16,723
03 Communication.....	2,195	2,376	2,145
04 Travel.....	704	2,130	2,130
06 Fuel and Utilities.....	2,558	2,462	2,865
08 Contractual Services.....	178,811	217,104	225,201
09 Supplies and Materials.....	1,413	2,200	2,200
10 Equipment—Replacement.....	2,832		
13 Fixed Charges.....	25,000	26,661	26,377
Total Operating Expenses.....	213,513	252,933	260,918
Total Expenditure.....	540,328	597,896	643,225
Special Fund Expenditure.....	540,328	597,896	643,225
Special Fund Income:			
Q00303 Inmate Welfare Funds.....	540,328	597,896	643,255

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	76.00	79.00	78.00
Number of Contractual Positions	18.84	43.80	43.57
01 Salaries, Wages and Fringe Benefits	4,028,740	4,340,527	4,700,039
02 Technical and Special Fees	746,762	1,309,559	988,601
03 Communication	144,556	180,802	145,387
04 Travel	68,027	79,707	70,700
06 Fuel and Utilities	493,175	729,231	610,850
07 Motor Vehicle Operation and Maintenance	121,976	100,155	62,800
08 Contractual Services	984,588	794,287	1,104,335
09 Supplies and Materials	256,877	640,358	308,550
10 Equipment—Replacement	71,956	50,480	9,412
11 Equipment—Additional	171,455	42,885	
12 Grants, Subsidies and Contributions	37,413	100,000	100,000
13 Fixed Charges	10,956	27,191	39,435
14 Land and Structures	9,950		
Total Operating Expenses	2,370,929	2,745,096	2,451,469
Total Expenditure	7,146,431	8,395,182	8,140,109
Original General Fund Appropriation	834,904	48,661	
Transfer of General Fund Appropriation	18,745		
Total General Fund Appropriation	853,649	48,661	
Less: General Fund Reversion/Reduction	37,468		
Net General Fund Expenditure	816,181	48,661	7,313,219
Special Fund Expenditure	5,955,322	8,066,786	302,500
Reimbursable Fund Expenditure	374,928	279,735	524,390
Total Expenditure	7,146,431	8,395,182	8,140,109

Special Fund Income:

Q00307 Participation of Local Government	290,080	740,220	300,000
Q00318 Gift	9,695	12,000	2,500
Q00322 Law Enforcement Training Funds	5,655,547	7,314,566	
Total	5,955,322	8,066,786	302,500

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	118,916	70,000	7,500
Q00907 Reimbursements from State Agencies for Training Courses (at PCIC)	88,486	41,600	336,352
V00D01 Department of Juvenile Services	154,121	154,135	164,538
W00A01 Maryland State Police	13,405	14,000	16,000
Total	374,928	279,735	524,390

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 ADMINISTRATION AND AWARDS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	4.29	9.15	9.15
01 Salaries, Wages and Fringe Benefits	357,198	366,435	394,217
02 Technical and Special Fees	124,487	180,187	204,952
03 Communication	8,663	6,770	8,670
04 Travel	6,070	6,300	7,100
08 Contractual Services	17,951	5,800	15,075
09 Supplies and Materials	7,856	5,000	7,900
10 Equipment—Replacement	2,303		
11 Equipment—Additional	39,636		
12 Grants, Subsidies and Contributions	4,916,248	5,000,000	5,420,000
13 Fixed Charges	34,685	36,338	38,457
Total Operating Expenses	5,033,412	5,060,208	5,497,202
Total Expenditure	5,515,097	5,606,830	6,096,371
Special Fund Expenditure	4,094,097	4,206,830	4,496,371
Federal Fund Expenditure	1,421,000	1,400,000	1,600,000
Total Expenditure	5,515,097	5,606,830	6,096,371
Special Fund Income:			
Q00320 Criminal Injuries Compensation Fund	4,094,097	4,206,830	4,496,371
Federal Fund Income:			
16.576 Crime Victim Compensation	1,421,000	1,400,000	1,600,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....	.91	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	267,495	402,620	378,592
02 Technical and Special Fees.....	30,737	54,176	44,709
03 Communication.....	2,957	3,173	2,942
04 Travel.....	10,341	17,990	21,512
06 Fuel and Utilities.....	2,558	2,465	2,465
07 Motor Vehicle Operation and Maintenance		150	
08 Contractual Services.....	4,935	6,639	6,441
09 Supplies and Materials	5,769	2,600	3,100
10 Equipment—Replacement	10,994		
11 Equipment—Additional.....	2,718		
13 Fixed Charges.....	24,974	26,394	26,210
Total Operating Expenses.....	65,246	59,411	62,670
Total Expenditure.....	363,478	516,207	485,971
Original General Fund Appropriation.....	477,280	511,219	
Transfer of General Fund Appropriation.....	-98,980	4,988	
Total General Fund Appropriation.....	378,300	516,207	
Less: General Fund Reversion/Reduction.....	14,822		
Net General Fund Expenditure.....	363,478	516,207	485,971

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PRETRIAL DETENTION AND SERVICES

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	1,512.00	1,553.00	1,552.00
Total Number of Contractual Positions.....	10.74	25.00	25.00
Salaries, Wages and Fringe Benefits.....	82,827,900	85,677,256	97,913,483
Technical and Special Fees.....	320,059	486,535	505,076
Operating Expenses.....	34,838,562	39,780,471	38,574,646
Original General Fund Appropriation.....	112,111,759	122,555,249	
Transfer/Reduction.....	3,983,966	903,210	
Total General Fund Appropriation.....	116,095,725	123,458,459	
Less: General Fund Reversion/Reduction.....	554,099		
Net General Fund Expenditure.....	115,541,626	123,458,459	134,464,022
Special Fund Expenditure.....	2,437,945	2,475,803	2,519,183
Federal Fund Expenditure.....	6,950	10,000	10,000
Total Expenditure.....	117,986,521	125,944,262	136,993,205

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	47.00	47.00	47.00
01 Salaries, Wages and Fringe Benefits.....	4,480,196	5,310,087	6,206,996
03 Communication.....	46,316	28,584	42,744
04 Travel.....	9,907	8,732	19,600
07 Motor Vehicle Operation and Maintenance.....	11,788	7,937	13,772
08 Contractual Services.....	1,438,159	1,449,430	1,777,192
09 Supplies and Materials.....	110,500	83,500	90,000
10 Equipment—Replacement.....	6,067	4,227	2,293
11 Equipment—Additional.....	2,998		
13 Fixed Charges.....	152,780	262,944	205,641
Total Operating Expenses.....	1,778,515	1,845,354	2,151,242
Total Expenditure.....	6,258,711	7,155,441	8,358,238
Original General Fund Appropriation.....	6,384,998	7,124,002	
Transfer of General Fund Appropriation.....	31,972	31,439	
Total General Fund Appropriation.....	6,353,026	7,155,441	
Less: General Fund Reversion/Reduction.....	94,315		
Net General Fund Expenditure.....	6,258,711	7,155,441	8,358,238

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	98.00	97.00	97.00
01 Salaries, Wages and Fringe Benefits	4,492,958	4,708,023	5,055,418
03 Communication	53,709	80,036	55,349
04 Travel	182		200
08 Contractual Services	21,496	51,965	43,100
09 Supplies and Materials	70,251	100,400	61,000
10 Equipment—Replacement		1,288	2,316
11 Equipment—Additional	1,398		
13 Fixed Charges	25,836	22,814	28,196
Total Operating Expenses	172,872	256,503	190,161
Total Expenditure	4,665,830	4,964,526	5,245,579
Original General Fund Appropriation	4,922,442	4,909,114	
Transfer of General Fund Appropriation	-80,918	55,412	
Total General Fund Appropriation	4,841,524	4,964,526	
Less: General Fund Reversion/Reduction	175,694		
Net General Fund Expenditure	4,665,830	4,964,526	5,245,579

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	52,300,038	\$2,819,978	\$2,975,583
Custodial Care	44,180,697	43,195,803	50,318,967
Dietary Services	6,625,423	6,744,643	6,831,635
Plant Operation and Maintenance	4,461,846	4,211,467	4,876,163
Clinical and Hospital Services	9,565,558	13,495,247	11,488,603
Classification, Recreational and Religious Services	1,076,067	1,208,075	1,310,067
Substance Abuse Services	304,480	330,039	480,088
Total	<u>\$68,514,109</u>	<u>\$72,005,252</u>	<u>\$78,281,106</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	841.00	865.00	864.00
Number of Contractual Positions	6.67	13.50	13.50
01 Salaries, Wages and Fringe Benefits	45,859,641	46,051,577	53,460,606
02 Technical and Special Fees	209,337	261,154	287,931
03 Communication	242,772	218,950	240,350
04 Travel	7,003	3,000	4,950
06 Fuel and Utilities	2,433,118	2,045,750	2,593,850
07 Motor Vehicle Operation and Maintenance	280,636	212,825	243,467
08 Contractual Services	16,403,895	20,599,206	18,736,023
09 Supplies and Materials	1,338,301	1,029,500	1,159,800
10 Equipment—Replacement	172,056	21,480	17,569
11 Equipment—Additional	85,120		
12 Grants, Subsidies and Contributions	1,479,515	1,560,000	1,535,000
13 Fixed Charges	2,715	1,810	1,560
Total Operating Expenses	<u>22,445,131</u>	<u>25,692,521</u>	<u>24,532,569</u>
Total Expenditure	<u>68,514,109</u>	<u>72,005,252</u>	<u>78,281,106</u>
Original General Fund Appropriation	67,120,645	69,194,368	
Transfer of General Fund Appropriation	-709,788	504,330	
Total General Fund Appropriation	<u>66,410,857</u>	<u>69,698,698</u>	
Less: General Fund Reversion/Reduction	275,557		
Net General Fund Expenditure	66,135,300	69,698,698	75,831,726
Special Fund Expenditure	2,371,859	2,296,554	2,439,380
Federal Fund Expenditure	6,950	10,000	10,000
Total Expenditure	<u>68,514,109</u>	<u>72,005,252</u>	<u>78,281,106</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,644,359	1,657,335	1,782,980
Q00315 Inmate Work Crews	569,918	500,000	520,000
Q00318 Gift	157,582	139,219	136,400
Total	<u>2,371,859</u>	<u>2,296,554</u>	<u>2,439,380</u>

Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	6,950	10,000	10,000
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	\$2,349,573	\$1,981,669	\$2,171,282
Custodial Care	20,975,470	22,523,870	25,373,546
Dietary Services	3,068,508	2,239,757	2,627,912
Plant Operation and Maintenance	2,609,709	2,382,156	2,662,727
Clinical and Hospital Services	2,654,935	5,447,400	4,598,790
Classification, Recreational and Religious Services	1,886,152	1,982,973	2,199,695
Intake Services	4,326,285	4,759,832	4,922,018
Cross Courtroom	677,239	501,386	552,312
Total	<u>\$38,547,871</u>	<u>\$41,819,043</u>	<u>\$45,108,282</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	526.00	544.00	544.00
Number of Contractual Positions	4.07	11.50	11.50
01 Salaries, Wages and Fringe Benefits	<u>27,995,105</u>	<u>29,607,569</u>	<u>33,190,463</u>
02 Technical and Special Fees	<u>110,722</u>	<u>225,381</u>	<u>217,145</u>
03 Communication	170,753	185,100	169,450
04 Travel	1,745	1,700	1,700
06 Fuel and Utilities	1,337,209	1,294,000	1,397,200
07 Motor Vehicle Operation and Maintenance	43,586	43,168	45,518
08 Contractual Services	8,142,813	9,744,569	9,396,214
09 Supplies and Materials	664,274	531,400	603,100
10 Equipment—Replacement	6,180	15,496	13,252
11 Equipment—Additional	9,214		
12 Grants, Subsidies and Contributions	59,767	170,000	70,000
13 Fixed Charges	<u>6,503</u>	<u>660</u>	<u>4,240</u>
Total Operating Expenses	<u>10,442,044</u>	<u>11,986,093</u>	<u>11,700,674</u>
Total Expenditure	<u>38,547,871</u>	<u>41,819,043</u>	<u>45,108,282</u>
Original General Fund Appropriation	33,683,674	41,327,765	
Transfer of General Fund Appropriation	4,806,644	312,029	
Total General Fund Appropriation	38,490,318	41,639,794	
Less: General Fund Reversion/Reduction	8,533		
Net General Fund Expenditure	38,481,785	41,639,794	45,028,479
Special Fund Expenditure	66,086	179,249	79,803
Total Expenditure	<u>38,547,871</u>	<u>41,819,043</u>	<u>45,108,282</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	66,086	179,249	79,803
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PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
secy dept pub sfty corr serv	1.00	141,493	1.00	143,616	1.00	143,616	
dep secy dept pub safety corr	2.00	240,344	2.00	253,084	2.00	253,084	
exec vii	1.00	115,766	1.00	117,503	1.00	117,503	
div dir ofc atty general	1.00	111,028	1.00	114,905	1.00	114,905	
principal counsel	1.00	24,978	1.00	100,477	1.00	102,443	
asst attorney general viii	2.00	158,366	1.00	94,046	1.00	95,883	
prgm mgr senior ii	3.00	265,007	3.00	274,247	3.00	279,603	
asst attorney general vii	4.00	337,846	4.00	349,620	4.00	356,440	
fiscal services administrator v	1.00	85,895	1.00	88,884	1.00	90,619	
prgm mgr senior i	1.00	24,064	2.00	168,743	2.00	172,032	
admin prog mgr iv	1.00	57,228	.00	0	.00	0	
administrator vii	1.00	79,641	1.00	82,416	1.00	84,021	
administrator vii	2.00	151,487	1.00	83,210	1.00	84,832	
asst attorney general vi	5.00	385,958	6.00	459,050	6.00	469,067	
fiscal services administrator v	1.00	79,641	1.00	82,416	1.00	84,021	
prgm mgr iv	4.00	258,974	4.00	325,098	4.00	331,426	
admin prog mgr iii	2.00	141,669	2.00	146,590	2.00	149,434	
administrator vi	1.00	48,556	.00	0	.00	0	
fiscal services administrator i	2.00	118,306	2.00	145,063	2.00	147,879	
prgm mgr iii	2.00	100,699	2.00	154,450	2.00	157,451	
admin prog mgr ii	1.00	0	1.00	49,895	1.00	51,805	
personnel administrator iv	2.00	141,071	2.00	145,976	2.00	148,808	
prgm mgr ii	3.00	199,466	4.00	275,887	4.00	281,233	
administrator iv	1.00	58,006	1.00	65,130	1.00	66,389	
fiscal services administrator i	2.00	93,347	2.00	130,921	2.00	133,452	
personnel administrator iii	1.00	60,011	1.00	62,086	1.00	63,285	
prgm mgr i	7.00	414,488	12.00	763,601	12.00	778,872	
administrator iii	3.00	164,527	3.00	179,608	3.00	183,071	
administrator iii	1.00	60,684	1.00	62,783	1.00	63,994	
internal auditor prog super	1.00	64,781	1.00	67,025	1.00	68,322	
fiscal services administrator i	1.00	59,535	1.00	61,595	1.00	62,783	
personnel administrator ii	3.00	180,903	3.00	187,161	3.00	190,771	
accountant supervisor i	1.00	54,727	1.00	56,616	1.00	57,705	
administrator ii	4.00	203,503	4.00	224,496	4.00	228,814	
administrator ii	2.00	112,643	2.00	116,543	2.00	118,788	
agency budget specialist supv	1.00	49,769	1.00	51,482	1.00	52,469	
agency procurement specialist s	1.00	51,693	1.00	53,476	1.00	54,502	
dp programmer analyst ii	1.00	55,249	1.00	57,161	1.00	58,261	
internal auditor lead	1.00	55,249	1.00	57,161	1.00	58,261	
personnel administrator i	2.00	110,506	2.00	114,321	2.00	116,521	
administrator i	1.00	46,476	1.00	38,578	1.00	40,035	
equal opportunity officer iii	2.00	96,421	2.00	100,542	2.00	102,466	
internal auditor ii	2.00	98,052	2.00	101,428	2.00	103,370	
management specialist iv	1.00	51,775	1.00	53,565	1.00	54,593	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
personnel officer iii	3.00	123,267	3.00	164,890	3.00	168,058	
registered nurse	1.00	47,095	1.00	48,719	1.00	49,650	
accountant ii	3.00	119,847	4.00	161,633	4.00	166,493	
admin officer iii	2.00	108,583	3.00	152,031	3.00	154,941	
admin officer iii	2.00	95,037	2.00	98,309	2.00	100,188	
agency budget specialist ii	1.00	40,595	1.00	42,774	1.00	43,984	
agency procurement specialist i	1.00	41,356	1.00	43,570	1.00	44,398	
personnel officer ii	9.00	261,085	9.00	411,240	9.00	419,813	
psychology associate ii corr	1.00	24,699	.00	0	.00	0	
emp selection spec i	1.00	30,581	1.00	35,242	1.00	36,566	
personnel officer i	6.00	233,862	5.00	211,576	5.00	216,231	
psychology associate i corr	.00	0	1.00	34,606	1.00	35,904	
admin officer i	2.00	84,141	2.00	87,028	2.00	88,681	
obs-personnel specialist iii	2.00	93,950	2.00	88,241	2.00	89,919	
admin spec iii	2.00	83,759	3.00	111,160	3.00	113,807	
admin spec iii	1.00	42,724	1.00	44,189	1.00	45,028	
admin spec ii	1.00	30,143	1.00	30,808	1.00	31,953	
mbr hand gun permit review bd	.00	8,999	.00	0	.00	0	
industrial hygienist iii	1.00	43,289	1.00	45,617	1.00	46,911	
licensed practical nurse iii ad	1.00	41,561	1.00	43,705	1.00	44,536	
services supervisor iii	1.00	38,897	1.00	40,227	1.00	40,988	
corr rec officer iii	.00	0	1.00	31,888	1.00	33,077	
security attend iii	1.00	42,256	1.00	43,705	1.00	44,536	
fiscal accounts technician ii	1.00	37,880	1.00	39,174	1.00	39,914	
personnel associate ii	3.00	105,123	4.00	146,019	4.00	149,348	
personnel associate i	1.00	26,870	1.00	28,934	1.00	30,005	
hlth records tech ii	1.00	33,047	1.00	34,173	1.00	34,814	
personnel clerk	1.00	29,864	1.00	26,692	1.00	27,673	
exec assoc ii	2.00	80,927	1.00	50,201	1.00	51,162	
exec assoc i	.00	0	1.00	46,178	1.00	47,059	
fiscal accounts clerk manager	1.00	42,190	1.00	43,641	1.00	44,470	
management assoc	1.00	46,933	2.00	79,974	2.00	82,168	
management associate	2.00	84,919	2.00	87,834	2.00	89,504	
fiscal accounts clerk superviso	3.00	92,744	2.00	72,947	2.00	74,319	
admin aide	2.00	50,308	1.00	38,094	1.00	38,812	
legal secretary	1.00	30,592	1.00	31,982	1.00	32,578	
office secy iii	3.00	81,171	3.00	88,841	3.00	91,538	
fiscal accounts clerk ii	5.00	139,876	5.00	146,949	5.00	151,479	
office secy ii	1.00	27,411	2.00	52,969	2.00	54,915	
office secy i	1.00	28,357	1.00	24,206	1.00	25,087	
TOTAL q00a0101*	154.00	7,983,766	162.00	9,270,421	162.00	9,453,336	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00a0102 Information Technology and Communications Division							
prgm mgr senior iv	1.00	111,028	1.00	114,905	1.00	114,905	
prgm mgr senior iii	1.00	40,259	1.00	100,477	1.00	102,443	
prgm mgr senior ii	2.00	158,300	2.00	182,931	2.00	186,504	
dp asst director iii	3.00	259,928	3.00	264,522	3.00	264,522	
prgm mgr iv	1.00	86,032	1.00	88,174	1.00	88,174	
dp asst director ii	5.00	317,578	5.00	353,936	5.00	361,819	
prgm mgr iii	1.00	11,189	1.00	73,540	1.00	74,967	
dp asst director i	1.00	47,050	.00	0	.00	0	
dp programmer analyst manager	4.00	168,149	4.00	256,752	4.00	262,670	
prgm mgr ii	2.00	99,450	2.00	125,224	2.00	127,641	
administrator iv	1.00	24,940	.00	0	.00	0	
fiscal services administrator i	1.00	72,664	1.00	72,369	1.00	72,369	
prgm mgr i	3.00	131,809	3.00	185,701	3.00	189,287	
administrator iii	1.00	56,761	1.00	58,727	1.00	59,858	
administrator iii	2.00	108,038	2.00	112,746	2.00	114,914	
computer network spec mgr	2.00	135,055	2.00	139,743	2.00	142,450	
computer network spec supr	7.00	377,740	6.00	372,542	6.00	379,735	
data base spec supervisor	1.00	66,034	1.00	68,322	1.00	69,646	
dp programmer analyst superviso	5.00	231,788	4.00	237,506	4.00	242,976	
dp quality assurance spec super	1.00	69,275	1.00	71,682	1.00	72,369	
dp technical support spec super	2.00	130,196	2.00	134,711	2.00	137,320	
it systems technical spec	1.00	7,340	1.00	62,686	1.00	63,896	
webmaster supr	1.00	60,585	1.00	62,686	1.00	63,896	
computer network spec lead	6.00	255,223	4.00	216,789	4.00	220,950	
data base spec ii	3.00	155,079	2.00	122,607	2.00	124,972	
dp programmer analyst lead/adva	8.00	238,789	6.00	341,374	6.00	348,843	
dp quality assurance spec	2.00	71,455	2.00	114,407	2.00	116,608	
dp technical support spec ii	1.00	60,684	1.00	62,783	1.00	63,994	
accountant supervisor i	1.00	44,895	1.00	53,476	1.00	54,502	
administrator ii	1.00	4,593	1.00	46,868	1.00	48,657	
administrator ii	1.00	55,779	1.00	57,705	1.00	58,816	
agency procurement specialist s	1.00	49,461	1.00	55,025	1.00	56,082	
computer network spec ii	15.00	678,344	15.00	765,303	15.00	782,131	
dp functional analyst lead	2.00	97,815	1.00	52,973	1.00	53,989	
dp programmer analyst ii	11.00	479,532	10.00	524,109	10.00	536,608	
dp staff spec	1.00	42,834	1.00	58,816	1.00	59,948	
personnel administrator i	1.00	51,693	1.00	53,476	1.00	54,502	
webmaster ii	1.00	46,168	1.00	48,657	1.00	50,043	
administrator i	3.00	121,772	3.00	155,388	3.00	158,366	
computer network spec i	2.00	63,733	4.00	181,964	4.00	187,068	
data base spec i	1.00	40,936	1.00	43,126	1.00	44,765	
dp functional analyst ii	2.00	36,610	2.00	91,752	2.00	94,336	
dp programmer analyst i	1.00	9,909	1.00	46,911	1.00	47,806	
admin officer iii	5.00	217,798	5.00	224,045	5.00	228,725	
computer info services spec ii	2.00	71,931	1.00	43,984	1.00	44,820	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00a0102 Information Technology and Communications Division							
admin officer ii	2.00	45,330	1.00	42,827	1.00	43,641	
personnel officer i	1.00	55,589	2.00	93,038	2.00	94,812	
admin officer i	1.00	39,200	1.00	40,543	1.00	41,310	
obs-personnel specialist iii	1.00	13,661	.00	0	.00	0	
personnel specialist	1.00	28,595	1.00	43,705	1.00	44,536	
admin spec iii	1.00	37,832	1.00	41,376	1.00	42,160	
inventory control specialist	1.00	31,160	1.00	32,812	1.00	34,039	
computer operator mgr ii	1.00	39,884	1.00	63,791	1.00	65,022	
computer operator mgr i	1.00	45,217	.00	0	.00	0	
computer operator supr	4.00	115,803	4.00	166,254	4.00	170,800	
fingerprint specialist manager	3.00	127,565	3.00	131,947	3.00	134,456	
computer operator ii	4.00	154,587	5.00	180,276	5.00	185,600	
fingerprint specialist supv	8.00	217,733	7.00	262,637	7.00	267,585	
agency buyer i	1.00	30,654	1.00	31,982	1.00	32,578	
computer operator i	1.00	26,995	1.00	28,409	1.00	29,459	
fingerprint specialist iii	31.50	1,039,583	31.50	1,061,896	31.50	1,083,577	
fingerprint specialist ii	1.00	26,120	1.00	28,694	1.00	29,755	
fingerprint specialist i	3.50	85,070	3.50	99,113	3.50	101,683	
personnel associate i	1.00	34,887	1.00	36,076	1.00	36,754	
exec assoc iii	1.00	19,792	.00	0	.00	0	
management associate	1.00	41,860	1.00	43,298	1.00	44,121	
office manager	1.00	37,761	1.00	39,051	1.00	39,788	
data entry operator mgr i	1.00	38,175	1.00	39,481	1.00	40,227	
fiscal accounts clerk superviso	1.00	36,097	1.00	37,328	1.00	38,032	
admin aide	3.00	69,008	3.00	106,546	3.00	108,548	
office supervisor	1.00	27,572	1.00	31,953	1.00	33,144	
data entry operator supr	2.00	63,714	2.00	66,445	2.00	67,688	
office processing clerk supr	3.00	98,610	3.00	98,255	3.00	100,576	
office secy iii	1.00	27,989	1.00	29,459	1.00	30,551	
fiscal accounts clerk ii	3.00	67,121	3.00	91,837	3.00	94,026	
office secy ii	2.00	42,816	1.00	30,306	1.00	30,869	
office services clerk lead	2.00	50,929	2.00	60,137	2.00	61,784	
data entry operator lead	3.00	88,930	3.00	92,478	3.00	94,198	
office processing clerk lead	4.00	114,751	4.00	124,845	4.00	127,166	
office services clerk	2.00	51,322	2.00	53,753	2.00	55,209	
data entry operator ii	6.00	157,143	6.00	162,438	6.00	165,427	
office clerk ii	11.00	294,849	11.00	301,889	11.00	308,540	
office processing clerk ii	9.00	247,016	9.00	255,806	8.00	234,732	Abolish
data entry operator i	3.00	63,358	3.00	66,171	3.00	68,560	
office processing clerk i	1.00	21,099	1.00	22,185	1.00	22,987	
stock clerk ii	1.00	22,071	1.00	23,213	1.00	23,634	
TOTAL q00a0102*	250.00	9,543,669	236.00	10,663,670	235.00	10,856,466	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00a0103 Internal Investigative Unit							
admin officer i	1.00	38,473	1.00	39,788	1.00	40,543	
int investigatn detective sgt p	1.00	44,848	1.00	47,256	1.00	49,061	
corr officer major	1.00	63,772	1.00	58,816	1.00	59,948	
corr officer captain	1.00	55,982	1.00	53,565	1.00	54,593	
corr officer lieutenant	2.00	64,967	2.00	86,396	2.00	88,720	
corr officer sergeant	12.00	478,400	12.00	503,467	12.00	513,269	
corr officer ii	2.00	35,679	.00	0	.00	0	
office secy iii	1.00	33,304	1.00	34,440	1.00	35,085	
office secy ii	1.00	26,558	1.00	24,842	1.00	25,749	

TOTAL q00a0103*	22.00	841,983	20.00	848,570	20.00	866,968	
q00a0104 9-1-1 Emergency Number Systems							
prgm mgr iv	1.00	74,882	1.00	74,132	1.00	75,570	
administrator ii	1.00	55,249	1.00	57,161	1.00	58,261	
office secy iii	1.00	31,800	1.00	32,878	1.00	33,493	

TOTAL q00a0104*	3.00	161,931	3.00	164,171	3.00	167,324	
q00a0106 Division of Capital Construction and Facilities Maintenance							
prgm mgr senior iii	1.00	98,032	1.00	101,450	1.00	103,435	
prgm mgr senior i	1.00	81,773	.00	0	.00	0	
capital projects asst dir	1.00	80,415	1.00	83,210	1.00	84,832	
prgm mgr ii	1.00	69,167	1.00	71,565	1.00	72,954	
administrator iv	1.00	60,508	.00	0	.00	0	
administrator iv	1.00	65,403	1.00	67,674	1.00	68,984	
prgm mgr i	1.00	64,162	1.00	66,389	1.00	67,674	
administrator iii	1.00	60,684	1.00	62,783	1.00	63,994	
capital projects asst mgr	1.00	69,832	1.00	72,260	1.00	73,662	
capital projects engineer	2.00	104,227	1.00	68,322	1.00	69,646	
engr sr registered	1.00	58,410	1.00	60,429	1.00	61,595	
administrator ii	4.00	194,247	4.00	222,883	4.00	227,623	
maint engineer ii	.00	0	.00	0	.00	0	
blgd construction engineer	1.00	21,902	.00	0	.00	0	
admin officer iii	1.00	48,990	1.00	50,677	1.00	51,647	
admin spec iii	1.00	40,004	1.00	41,376	1.00	42,160	
admin aide	3.00	127,679	3.00	114,342	3.00	116,498	
office secy iii	3.00	82,941	1.00	35,744	1.00	36,415	
office secy ii	1.00	30,412	1.00	31,443	1.00	32,029	

TOTAL q00a0106*	26.00	1,358,788	20.00	1,150,547	20.00	1,173,148	
q00a0108 Office of Treatment Services							
physician program manager iii	.00	0	.00	0	.00	0	
physician program manager iii	1.00	199,303	1.00	202,293	1.00	202,293	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00a0108 Office of Treatment Services							
exec vii	1.00	111,602	1.00	116,280	1.00	116,280	
prgm mgr senior ii	1.00	90,001	1.00	93,136	1.00	94,955	
prgm mgr iv	3.00	219,210	4.00	294,358	4.00	300,070	
prgm mgr iii	.00	0	2.00	128,932	2.00	132,446	
nursing program conslt/admin ii	2.00	66,017	1.00	68,216	1.00	69,538	
prgm mgr ii	1.00	67,852	1.00	70,205	1.00	71,565	
psychology services chief	1.00	11,313	1.00	65,022	1.00	66,280	
nursing program conslt/admin i	8.00	447,122	11.00	636,524	11.00	652,350	
prgm mgr i	2.00	125,731	2.00	112,103	2.00	115,262	
administrator iii	1.00	53,105	1.00	54,935	1.00	55,992	
dentist iii residential	1.00	55,056	.00	0	.00	0	
social work manager, criminal j	1.00	32,639	.00	0	.00	0	
social work reg supv, criminal	6.00	316,678	6.00	345,729	6.00	352,383	
internal auditor lead	1.00	55,779	1.00	57,705	1.00	58,816	
registered nurse charge med	1.00	33,358	.00	0	.00	0	
administrator i	1.00	23,920	1.00	59,475	1.00	59,475	
a/d professional counselor	.00	0	1.00	38,578	1.00	40,035	
internal auditor ii	2.00	95,489	2.00	94,396	2.00	97,002	
admin officer iii	1.00	37,694	1.00	39,709	1.00	41,211	
admin officer ii	1.00	44,224	1.00	45,742	1.00	46,614	
admin spec iii	2.00	78,529	2.00	81,215	2.00	82,752	
corr diet off i cooking	.00	0	1.00	29,944	1.00	31,055	
exec assoc i	1.00	42,190	1.00	43,641	1.00	44,470	
management associate	2.00	83,720	2.00	86,596	2.00	88,242	
admin aide	1.00	41,119	4.00	121,767	4.00	125,592	
office supervisor	.00	0	.00	0	.00	0	
office secy ii	1.00	10,553	1.00	30,031	1.00	30,588	
office secy i	1.00	27,043	1.00	28,207	1.00	28,728	
TOTAL q00a0108*	44.00	2,369,247	51.00	2,944,739	51.00	3,003,994	
TOTAL q00a01 **	499.00	22,259,384	492.00	25,042,118	491.00	25,521,236	
q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
commissioner of correction	1.00	104,632	1.00	106,202	1.00	106,202	
dep comm correction	1.00	81,973	1.00	96,660	1.00	98,550	
asst comm of correction	5.00	340,471	5.00	437,879	5.00	446,420	
prgm mgr iv	2.00	146,815	2.00	153,075	2.00	156,050	
asst warden	1.00	64,297	1.00	53,236	1.00	55,279	
prgm mgr ii	2.00	120,942	2.00	135,972	2.00	138,605	
personnel administrator iii	1.00	39,779	.00	0	.00	0	
prgm mgr i	1.00	57,213	1.00	59,195	1.00	60,336	
administrator iii	1.00	24,635	1.00	57,068	1.00	58,167	
administrator ii	2.00	79,934	2.00	108,385	2.00	110,464	
agency budget specialist supv	1.00	45,311	1.00	47,745	1.00	49,569	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
personnel administrator i	.00	0	1.00	54,502	1.00	55,548	
administrator i	2.00	81,594	2.00	92,652	2.00	95,147	
administrator i	1.00	53,781	1.00	55,641	1.00	56,711	
corr case management manager	1.00	58,023	1.00	54,074	1.00	55,112	
admin officer iii	7.00	205,834	7.00	313,621	7.00	321,738	
personnel officer ii	1.00	45,567	1.00	48,793	1.00	49,725	
admin officer i	2.00	62,971	2.00	83,226	2.00	84,803	
corr security chief	1.00	26,783	1.00	59,760	1.00	60,912	
corr officer major	1.00	39,320	1.00	54,502	1.00	55,548	
corr officer captain	4.00	192,094	4.00	215,787	4.00	219,929	
corr officer lieutenant	6.00	239,451	7.00	310,341	7.00	318,292	
corr officer sergeant	2.00	53,047	2.00	84,702	2.00	86,310	
personnel associate ii	2.00	73,667	2.00	76,188	2.00	77,624	
commitment records spec manager	3.00	127,175	3.00	131,539	3.00	134,040	
management assoc	1.00	37,647	1.00	43,705	1.00	44,536	
commitment records specialist s	4.00	136,471	4.00	162,050	4.00	165,116	
admin aide	5.00	113,039	5.00	191,559	5.00	195,174	
admin aide	.40	12,722	.40	14,143	.40	14,408	
commitment records specialist l	5.00	165,492	5.00	177,765	5.00	181,622	
commitment records specialist i	27.00	736,503	23.00	788,997	23.00	805,074	
office secy iii	6.00	147,271	5.00	164,849	5.00	168,981	
commitment records specialist i	2.00	81,198	4.00	132,515	4.00	134,045	
office secy ii	1.00	33,047	1.00	34,173	1.00	34,814	
office clerk ii	3.00	81,525	3.00	84,280	3.00	85,834	
office clerk i	.00	0	1.00	20,675	1.00	21,416	

TOTAL q00b0101*	105.40	3,910,224	104.40	4,705,456	104.40	4,802,101	

q00b0102 Classification, Education & Religious Services							
coord corr educ pscs	1.00	77,688	1.00	82,095	1.00	82,095	
dir corr case management	1.00	59,242	1.00	43,854	1.00	45,521	
administrator ii	1.00	42,839	1.00	45,991	1.00	47,745	
correctional hearing officer su	1.00	56,852	1.00	58,816	1.00	59,948	
administrator i	2.00	98,052	2.00	101,428	2.00	103,370	
correctional hearing officer ii	12.00	593,698	11.00	588,824	11.00	600,123	
admin officer iii	2.00	97,064	2.00	98,994	2.00	100,887	
correctional hearing officer i	.00	0	1.00	36,195	1.00	37,558	
corr case management spec ii	8.00	255,906	7.00	313,499	7.00	319,208	
admin officer i	1.00	39,580	1.00	42,492	1.00	43,298	
admin spec iii	1.00	34,151	1.00	35,963	1.00	36,639	
obs-admin spec i	1.00	33,928	1.00	35,085	1.00	35,744	
management associate	1.00	36,375	1.00	39,051	1.00	39,788	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
commitment records specialist l	1.00	36,152	1.00	37,389	1.00	38,094	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00b0102 Classification, Education & Religious Services							
office secy ii	2.00	71,865	2.00	68,663	2.00	69,952	
office services clerk	1.00	29,629	1.00	30,632	1.00	31,202	

TOTAL q00b0102*	37.00	1,600,201	36.00	1,697,420	36.00	1,730,346	
q00b0103 Canine Operations							
corr officer captain	1.00	51,775	1.00	53,565	1.00	54,593	
corr officer lieutenant	5.00	236,310	5.00	249,597	5.00	254,373	
corr officer sergeant	24.00	783,916	19.00	800,611	19.00	816,988	

TOTAL q00b0103*	30.00	1,072,001	25.00	1,103,773	25.00	1,125,954	
TOTAL q00b01 **	172.40	6,582,426	165.40	7,506,649	165.40	7,658,401	

q00b02 Jessup Region							
q00b0201 Maryland House of Correction							
warden	1.00	74,017	1.00	87,184	1.00	88,884	
asst warden	1.00	40,791	1.00	74,254	1.00	75,696	
psychologist correctional	1.00	65,403	1.00	67,674	1.00	68,984	
corr case management manager	1.00	35,550	1.00	52,557	1.00	53,565	
personnel officer iii	1.00	49,916	1.00	51,568	1.00	52,557	
corr case management supervisor	2.00	51,111	1.00	36,195	1.00	37,558	
a/d associate counselor	1.00	40,256	1.00	41,635	1.00	42,423	
chaplain	1.00	31,874	1.00	41,635	1.00	42,423	
corr case management spec ii	4.00	166,860	3.00	133,972	3.00	136,521	
corr case management spec i	3.00	110,308	4.00	150,523	4.00	155,289	
corr case mgmt spec trainee	2.00	70,622	3.00	93,211	3.00	96,679	
inventory control specialist	1.00	39,632	1.00	40,988	1.00	41,764	
volunteer activities coord iii	1.00	16,121	.00	0	.00	0	
admin spec ii	1.00	36,331	1.00	38,094	1.00	38,812	
corr diet reg manager dietetic	1.00	59,439	1.00	61,499	1.00	62,686	
corr security chief	1.00	55,363	1.00	46,773	1.00	48,558	
corr diet manager dietetic	1.00	58,968	1.00	61,012	1.00	62,189	
corr maint services manager ii	1.00	55,164	1.00	57,068	1.00	58,167	
corr maint off manager	1.00	53,187	1.00	55,025	1.00	56,082	
corr officer major	3.00	147,368	3.00	157,647	3.00	161,449	
corr officer captain	10.00	516,616	10.00	519,665	10.00	530,354	
corr diet supervisor	3.00	126,279	3.00	132,939	3.00	136,151	
corr maint off suprv	2.00	68,763	2.00	86,872	2.00	89,205	
corr officer lieutenant	18.00	841,079	20.00	983,223	20.00	1,002,705	
corr diet off ii cooking	15.00	467,726	15.00	584,677	15.00	599,548	
corr laundry off ii	1.00	44,640	1.00	44,536	1.00	45,383	
corr maint off ii automotv serv	2.00	86,118	2.00	89,072	2.00	90,766	
corr maint off ii carpentry	1.00	43,059	1.00	44,536	1.00	45,383	
corr maint off ii electrical	5.00	208,223	5.00	215,534	5.00	219,627	
corr maint off ii grnds supvsn	1.00	34,341	1.00	39,788	1.00	40,543	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00b02 Jessup Region							
q00b0201 Maryland House of Correction							
corr maint off ii metal maint	2.00	61,268	2.00	68,824	2.00	71,405	
corr maint off ii sheet metal	1.00	42,275	1.00	44,121	1.00	44,960	
corr maint off ii stat eng 1st	5.00	215,362	5.00	222,765	5.00	227,002	
corr maint off ii steam fitting	1.00	43,059	1.00	44,536	1.00	45,383	
corr officer sergeant	35.00	1,255,560	35.00	1,409,736	35.00	1,442,017	
corr diet off i cooking	2.00	51,113	2.00	65,814	2.00	67,934	
corr maint off i plumbing	1.00	8,517	1.00	37,680	1.00	38,390	
corr maint off i stat eng 1st	.00	0	.00	0	.00	0	
corr officer ii	218.00	6,926,491	230.00	8,205,971	230.00	8,435,327	
corr supply officer suprv	2.00	69,438	2.00	78,244	2.00	79,723	
corr officer i	63.00	1,537,693	47.00	1,379,068	47.00	1,428,750	
corr supply officer iii	3.00	72,869	3.00	109,079	3.00	111,737	
corr supply officer ii	6.00	212,700	7.00	238,005	7.00	242,975	
corr supply officer i	1.00	15,535	.00	0	.00	0	
personnel associate ii	1.00	25,935	1.00	28,126	1.00	29,166	
personnel clerk	1.00	28,323	1.00	30,031	1.00	30,588	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
office secy iii	2.00	70,424	2.00	72,830	2.00	74,200	
office secy ii	2.00	61,607	2.00	68,050	2.00	69,324	
office services clerk	3.00	69,563	3.00	93,438	3.00	94,978	
office clerk assistant	1.00	15,364	1.00	23,634	1.00	24,062	

TOTAL q00b0201*	438.00	14,515,401	435.00	16,347,757	435.00	16,777,046	
q00b0202 Maryland House of Correction Annex							
warden	1.00	82,642	1.00	85,518	1.00	87,184	
asst warden	1.00	83,306	1.00	64,301	1.00	65,544	
fiscal services chief ii	1.00	61,168	1.00	63,285	1.00	64,507	
psychologist correctional	1.00	65,403	1.00	67,674	1.00	68,984	
psychology associate doct corr	1.00	54,644	1.00	55,464	1.00	56,530	
accountant supervisor i	1.00	47,930	1.00	50,043	1.00	50,999	
social work supv, criminal just	1.00	52,685	1.00	54,502	1.00	55,548	
corr case management manager	1.00	51,775	1.00	53,565	1.00	54,593	
personnel officer iii	1.00	51,356	1.00	53,056	1.00	54,074	
accountant ii	1.00	39,116	1.00	41,211	1.00	42,774	
agency procurement specialist i	1.00	48,527	1.00	50,201	1.00	51,162	
corr case management supervisor	2.00	95,698	2.00	98,994	2.00	100,887	
psychology associate ii corr	1.00	46,993	1.00	48,793	1.00	49,725	
agency buyer v	1.00	41,019	1.00	42,423	1.00	43,230	
casework specialist criminal ju	1.00	45,925	1.00	47,504	1.00	48,410	
chaplain	2.00	54,137	2.00	76,797	2.00	78,883	
corr case management spec ii	10.00	419,005	10.00	441,968	10.00	451,011	
admin spec iii	1.00	37,699	1.00	39,854	1.00	40,608	
corr case mgmt spec trainee	1.00	10,911	1.00	30,500	1.00	31,633	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00b0202 Maryland House of Correction Annex							
agency buyer i	1.00	13,599	1.00	27,400	1.00	28,409	
corr security chief	1.00	31,636	1.00	46,773	1.00	48,558	
corr officer major	3.00	167,815	3.00	174,782	3.00	178,146	
corr diet manager general	1.00	52,271	1.00	54,074	1.00	55,112	
corr laundry supervisor	1.00	49,452	1.00	50,120	1.00	51,079	
corr officer captain	10.00	446,700	10.00	517,209	10.00	527,848	
corr diet supervisor	3.00	138,678	3.00	143,324	3.00	146,060	
corr maint off suprv	1.00	48,990	1.00	50,677	1.00	51,647	
corr officer lieutenant	32.00	1,103,892	24.00	1,138,240	24.00	1,162,698	
corr diet off ii cooking	9.00	288,466	9.00	392,177	9.00	398,389	
corr maint off ii carpentry	1.00	36,390	1.00	38,328	1.00	39,051	
corr maint off ii metal maint	1.00	39,943	1.00	41,310	1.00	42,093	
corr maint off ii plumbing	1.00	39,361	1.00	43,705	1.00	44,536	
corr maint off ii refrig mech	1.00	42,256	1.00	43,705	1.00	44,536	
corr officer sergeant	44.00	1,746,303	44.00	1,881,022	44.00	1,918,409	
corr diet off i cooking	3.00	96,589	4.00	123,687	4.00	128,289	
corr officer ii	235.00	6,796,002	223.00	7,701,969	223.00	7,931,743	
corr officer i	56.00	1,612,269	63.00	1,818,378	63.00	1,885,693	
corr supply officer ii	3.00	115,344	4.00	128,193	4.00	131,071	
corr supply officer i	1.00	9,068	.00	0	.00	0	
personnel associate ii	2.00	73,234	2.00	76,356	2.00	77,797	
personnel clerk	1.00	13,913	1.00	24,842	1.00	25,749	
fiscal accounts clerk manager	1.00	43,400	1.00	44,888	1.00	45,742	
fiscal accounts clerk superviso	2.00	54,912	2.00	78,668	2.00	80,154	
admin aide	1.00	36,833	1.00	38,094	1.00	38,812	
fiscal accounts clerk, lead	4.00	132,214	4.00	137,300	4.00	139,873	
office secy iii	2.00	69,787	2.00	72,165	2.00	73,521	
fiscal accounts clerk ii	5.00	152,375	5.00	156,414	5.00	160,376	
office secy ii	2.00	58,143	2.00	61,035	2.00	62,651	
office services clerk lead	1.00	28,746	1.00	30,869	1.00	31,443	
office services clerk	1.00	24,283	1.00	26,004	1.00	26,957	
fiscal accounts clerk i	1.00	8,595	1.00	24,445	1.00	25,337	
obs-office clerk ii	3.00	70,588	3.00	74,263	3.00	76,733	
office clerk ii	1.00	26,110	1.00	26,991	1.00	27,488	
telephone operator ii	1.00	20,774	1.00	23,403	1.00	24,252	

TOTAL q00b0202*	466.00	15,078,870	454.00	16,776,463	454.00	17,226,538	

q00b0203 Maryland Correctional Institution-Jessup							
warden	1.00	53,215	1.00	83,081	1.00	84,700	
asst warden	1.00	39,983	1.00	66,812	1.00	68,105	
psychologist correctional	1.00	58,876	1.00	60,912	1.00	62,086	
social work supv, criminal just	1.00	49,769	1.00	51,482	1.00	52,469	
corr case management manager	1.00	52,271	1.00	54,074	1.00	55,112	
personnel officer iij	1.00	48,075	1.00	49,650	1.00	50,600	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00b0203 Maryland Correctional Institution-Jessup							
corr case management supervisor	2.00	110,334	3.00	147,897	3.00	150,725	
psychology associate ii corr	1.00	42,926	1.00	44,398	1.00	45,242	
a/d associate counselor	1.00	8,656	1.00	50,280	1.00	51,242	
corr case management spec ii	9.00	385,603	10.00	429,365	10.00	439,425	
corr case management spec i	1.00	40,631	.00	0	.00	0	
corr case mgmt spec trainee	2.00	42,806	3.00	108,775	3.00	111,711	
volunteer activities coord iii	1.00	38,533	1.00	39,854	1.00	40,608	
corr security chief	1.00	64,162	1.00	66,389	1.00	67,674	
corr diet manager dietetic	1.00	66,136	1.00	67,776	1.00	67,776	
corr maint services manager i	1.00	54,207	1.00	56,082	1.00	57,161	
corr officer major	3.00	164,515	3.00	158,203	3.00	162,015	
corr officer captain	8.00	373,471	8.00	426,522	8.00	434,708	
corr diet supervisor	2.00	97,336	2.00	100,878	2.00	102,809	
corr maint off suprv	1.00	40,366	1.00	36,195	1.00	37,558	
corr officer lieutenant	17.00	806,067	19.00	916,300	19.00	935,168	
corr diet off ii cooking	13.00	413,434	11.00	445,846	11.00	456,178	
corr maint off ii electrical	2.00	61,794	1.00	41,310	1.00	42,093	
corr maint off ii grnds supvsn	1.00	43,059	1.00	44,536	1.00	45,383	
corr maint off ii painting	1.00	43,059	1.00	44,536	1.00	45,383	
corr maint off ii plumbing	1.00	35,647	1.00	31,888	1.00	33,077	
corr maint off ii sheet metal	1.00	43,059	1.00	44,536	1.00	45,383	
corr officer sergeant	42.00	1,599,119	42.00	1,760,419	42.00	1,795,653	
corr diet off i cooking	1.00	25,879	1.00	36,639	1.00	37,328	
corr officer ii	188.00	5,930,259	166.00	5,875,684	166.00	6,041,053	
corr supply officer suprv	1.00	33,513	1.00	39,854	1.00	40,608	
corr officer i	22.00	832,224	44.00	1,266,684	44.00	1,313,566	
corr supply officer iii	1.00	34,190	1.00	35,358	1.00	36,021	
corr supply officer ii	3.00	98,670	3.00	103,376	3.00	105,314	
corr supply officer i	1.00	18,688	1.00	24,842	1.00	25,749	
personnel associate ii	1.00	35,158	1.00	36,356	1.00	37,040	
personnel associate i	1.00	27,352	1.00	28,409	1.00	29,459	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
office supervisor	1.00	34,832	1.00	36,021	1.00	36,698	
office secy iii	1.00	27,241	1.00	31,686	1.00	32,277	
office secy ii	2.00	52,665	2.00	60,865	2.00	62,487	
office services clerk	4.00	98,958	4.00	104,071	4.00	107,889	
office clerk ii	1.00	32,647	2.00	61,647	2.00	62,794	
office clerk i	2.00	47,401	1.00	20,675	1.00	21,416	
telephone operator ii	1.00	28,129	1.00	29,079	1.00	29,618	

TOTAL q00b0203*	350.00	12,272,095	351.00	13,257,691	351.00	13,598,535	
TOTAL q00b02 **	1,254.00	41,866,366	1,240.00	46,381,911	1,240.00	47,602,119	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00b03 Baltimore Region							
q00b0301 Metropolitan Transition Center							
warden	1.00	83,442	1.00	86,351	1.00	88,034	
asst warden	2.00	123,875	2.00	121,341	2.00	124,702	
psychologist correctional	2.00	122,477	2.00	126,725	2.00	129,173	
social work supv, criminal just	1.00	5,696	1.00	50,999	1.00	51,976	
corr case management manager	1.00	52,271	1.00	54,074	1.00	55,112	
personnel officer iii	1.00	51,775	1.00	53,565	1.00	54,593	
social worker ii, criminal just	1.00	49,379	1.00	51,079	1.00	52,057	
corr case management supervisor	3.00	137,720	3.00	148,738	3.00	151,583	
psychology associate ii corr	2.00	96,598	2.00	99,926	2.00	101,839	
social worker i, criminal just	1.00	16,720	1.00	42,774	1.00	43,984	
casework specialist criminal ju	1.00	22,101	.00	0	.00	0	
chaplain	1.00	37,380	1.00	39,371	1.00	40,860	
corr case management spec ii	13.00	568,468	13.00	565,471	13.00	578,179	
corr case management spec i	5.00	179,899	5.00	202,794	5.00	207,919	
corr case mgmt spec trainee	.00	0	1.00	39,854	1.00	40,608	
volunteer activities coord iii	1.00	12,005	.00	0	.00	0	
corr security chief	1.00	26,640	1.00	46,773	1.00	48,558	
corr maint services manager ii	1.00	35,721	1.00	61,595	1.00	62,783	
corr maint off manager	1.00	38,247	1.00	43,495	1.00	45,148	
corr officer major	3.00	174,581	3.00	180,006	3.00	182,249	
corr officer captain	11.00	503,524	11.00	559,750	11.00	571,926	
corr maint off suprv	1.00	48,527	1.00	50,201	1.00	51,162	
corr officer lieutenant	22.00	1,034,191	24.00	1,165,225	24.00	1,189,538	
corr maint off ii electrical	2.00	69,118	2.00	68,157	2.00	70,709	
corr maint off ii mason plaster	1.00	42,654	1.00	44,121	1.00	44,960	
corr maint off ii metal maint	1.00	37,961	1.00	44,121	1.00	44,960	
corr maint off ii plumbing	3.00	124,914	3.00	129,200	3.00	131,653	
corr maint off ii stat eng 1st	.00	0	.00	0	.00	0	
corr officer sergeant	50.00	2,025,669	50.00	2,169,206	50.00	2,211,709	
corr maint off i electrical	1.00	6,385	1.00	30,500	1.00	31,633	
corr officer ii	229.00	8,453,123	214.00	8,003,462	214.00	8,195,882	
corr officer i	29.00	795,461	43.00	1,249,118	43.00	1,295,376	
personnel associate ii	3.00	98,868	3.00	99,364	3.00	102,046	
personnel associate i	1.00	26,995	1.00	28,409	1.00	29,459	
admin aide	2.00	73,333	2.00	75,838	2.00	77,268	
office supervisor	1.00	35,158	1.00	36,356	1.00	37,040	
office secy iii	2.00	69,070	2.00	71,488	2.00	72,830	
office secy ii	3.00	115,450	3.00	95,453	3.00	97,685	
office secy i	2.00	62,126	2.00	63,879	2.00	65,071	
data entry operator ii	2.00	54,412	2.00	56,249	2.00	57,288	
obs-office clerk ii	1.00	20,018	1.00	23,588	1.00	24,445	
office clerk ii	2.00	59,084	2.00	61,088	2.00	62,223	
office processing clerk ii	.60	17,982	.60	18,579	.60	18,925	
TOTAL q00b0301*	411.60	15,609,018	411.60	16,158,283	411.60	16,543,145	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00b0303 Maryland Correctional Adjustment Center							
warden	1.00	140,241	1.00	85,518	1.00	87,184	
asst warden	1.00	8,358	1.00	75,696	1.00	77,167	
personnel officer iii	1.00	38,887	1.00	38,578	1.00	40,035	
corr case management supervisor	1.00	50,114	1.00	49,259	1.00	50,201	
psychology associate ii corr	1.00	36,930	1.00	38,266	1.00	39,709	
chaplain	1.00	45,925	1.00	47,504	1.00	48,410	
corr case management spec ii	2.00	101,505	2.00	94,563	2.00	96,367	
corr security chief	1.00	44,660	1.00	65,753	1.00	67,025	
corr maint services manager i	1.00	51,352	1.00	41,126	1.00	42,685	
corr officer major	3.00	151,335	3.00	168,342	3.00	171,579	
corr officer captain	8.00	409,334	8.00	425,065	8.00	433,220	
corr maint off suprv	1.00	50,866	1.00	49,259	1.00	50,201	
corr officer lieutenant	17.00	760,104	18.00	852,679	18.00	871,001	
corr maint off ii electrical	1.00	47,765	1.00	48,944	1.00	48,944	
corr maint off ii maint mech	1.00	39,368	1.00	44,536	1.00	45,383	
corr maint off ii metal maint	2.00	72,928	1.00	44,536	1.00	45,383	
corr maint off ii plumbing	1.00	37,839	1.00	39,051	1.00	39,788	
corr officer sergeant	37.00	1,455,989	37.00	1,530,630	37.00	1,562,450	
corr officer ii	143.00	4,218,447	135.00	4,721,818	135.00	4,860,402	
corr officer i	24.00	644,567	34.00	982,344	34.00	1,018,710	
personnel associate ii	1.00	34,511	1.00	35,686	1.00	36,356	
admin aide	1.00	31,638	1.00	40,292	1.00	41,056	
office processing clerk supr	1.00	31,108	1.00	32,578	1.00	33,186	
office secy ii	3.00	79,860	3.00	92,871	3.00	95,053	
office clerk ii	1.00	29,100	1.00	30,682	1.00	31,253	
office processing clerk i	1.00	7,018	1.00	24,911	1.00	25,366	

TOTAL q00b0303*	256.00	8,619,749	258.00	9,700,487	258.00	9,958,114	
q00b0304 Md Reception, Diagnostic and Classification Center							
warden	1.00	56,771	1.00	87,184	1.00	88,884	
asst warden	1.00	20,096	1.00	77,909	1.00	79,423	
fiscal services chief ii	1.00	62,349	1.00	64,507	1.00	65,753	
psychologist correctional	1.00	65,403	1.00	67,674	1.00	68,984	
accountant supervisor i	1.00	52,483	1.00	54,502	1.00	55,548	
corr case management manager	1.00	50,932	1.00	53,565	1.00	54,593	
personnel officer iii	1.00	53,321	1.00	53,565	1.00	54,593	
social worker ii, criminal just	1.00	48,912	1.00	50,600	1.00	51,568	
accountant ii	2.00	82,857	2.00	86,453	2.00	88,878	
agency procurement specialist i	1.00	44,573	1.00	46,104	1.00	46,982	
corr case management supervisor	2.00	99,018	2.00	100,878	2.00	102,809	
psychology associate ii corr	3.00	129,717	3.00	135,749	3.00	139,130	
social worker i, criminal justi	1.00	38,467	1.00	36,195	1.00	37,558	
accountant i	1.00	48,146	1.00	49,808	1.00	50,761	
casework specialist criminal ju	1.00	13,518	1.00	33,970	1.00	35,242	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00b0304 Md Reception, Diagnostic and Classification Center							
chaplain	1.00	39,517	1.00	41,248	1.00	42,029	
corr case management spec ii	10.00	458,502	10.00	458,878	10.00	467,623	
admin officer i	1.00	9,828	1.00	37,632	1.00	38,690	
corr case management spec i	3.00	99,287	3.00	106,443	3.00	109,704	
administrative specialist i	1.00	24,176	1.00	40,351	1.00	40,351	
agency buyer iv	1.00	39,569	1.00	40,927	1.00	41,702	
services supervisor ii	3.00	91,170	3.00	98,307	3.00	101,246	
fingerprint specialist iii	1.00	34,245	1.00	35,411	1.00	36,076	
photographer iii	1.00	23,224	.00	0	.00	0	
corr security chief	1.00	62,063	1.00	46,773	1.00	48,558	
corr maint services manager i	1.00	56,852	1.00	58,816	1.00	59,948	
corr officer major	4.00	217,316	4.00	213,697	4.00	218,578	
corr officer captain	7.00	365,301	7.00	373,447	7.00	380,614	
corr maint off supr	1.00	48,990	1.00	50,677	1.00	51,647	
corr officer lieutenant	19.00	913,218	22.00	1,085,859	22.00	1,107,305	
corr maint off ii electrical	2.00	63,447	2.00	70,632	2.00	73,286	
corr maint off ii maint mech	2.00	70,801	2.00	74,568	2.00	77,018	
corr maint off ii metal maint	1.00	16,250	1.00	43,705	1.00	44,536	
corr maint off ii painting	1.00	32,588	1.00	34,315	1.00	35,601	
corr maint off ii plumbing	1.00	32,588	1.00	34,315	1.00	35,601	
corr officer sergeant	37.00	1,537,571	37.00	1,622,459	37.00	1,653,892	
corr officer ii	257.00	8,944,737	244.00	8,989,589	244.00	9,219,552	
corr supply officer supr	2.00	77,101	2.00	79,736	2.00	81,245	
corr officer i	27.00	776,839	41.00	1,187,106	41.00	1,231,060	
corr supply officer iii	5.00	184,514	5.00	190,825	5.00	194,422	
corr supply officer ii	11.00	312,768	11.00	330,354	11.00	340,656	
corr supply officer i	3.00	74,147	3.00	80,742	3.00	83,435	
personnel associate ii	1.00	37,180	1.00	38,449	1.00	39,174	
personnel clerk	1.00	33,047	1.00	34,173	1.00	34,814	
fiscal accounts clerk manager	1.00	40,635	1.00	42,029	1.00	42,827	
fiscal accounts clerk superviso	3.00	106,755	3.00	107,585	3.00	110,208	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
office supervisor	1.00	36,492	1.00	37,738	1.00	38,449	
data entry operator supr	1.00	33,304	1.00	34,440	1.00	35,085	
fiscal accounts clerk, lead	3.00	96,645	3.00	100,447	3.00	102,861	
office secy iii	1.00	34,564	1.00	35,744	1.00	36,415	
fiscal accounts clerk ii	10.00	295,568	10.00	303,518	10.00	311,162	
office secy ii	3.00	85,855	3.00	99,162	3.00	101,016	
data entry operator lead	1.00	28,533	1.00	31,202	1.00	31,783	
office processing clerk lead	4.00	82,886	4.00	114,313	4.00	116,868	
office secy i	2.00	56,932	2.00	59,331	2.00	60,929	
office services clerk	1.00	31,895	1.00	32,979	1.00	33,596	
data entry operator ii	4.00	99,666	4.00	101,132	4.00	104,263	
office clerk ii	2.00	55,621	2.00	57,187	2.00	58,244	
office processing clerk ii	1.00	24,083	1.00	25,337	1.00	26,264	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00b0304 Md Reception, Diagnostic and Classification Center							
office clerk i	2.00	42,130	2.00	43,986	2.00	45,573	
telephone operator ii	1.00	22,185	1.00	23,403	1.00	24,252	
automotive services specialist	1.00	27,360	.00	0	.00	0	
automotive services mechanic	1.00	24,100	1.00	27,905	1.00	28,934	

TOTAL q00b0304*	469.00	16,805,788	471.00	17,813,984	471.00	18,256,972	
q00b0305 Baltimore Pre-Release Unit							
pre release facility admin	1.00	49,178	1.00	49,895	1.00	51,805	
corr case management supervisor	1.00	33,078	1.00	50,677	1.00	51,647	
corr case management spec ii	5.00	222,599	5.00	216,452	5.00	221,201	
corr case mgmt spec trainee	1.00	13,387	1.00	41,764	1.00	42,556	
corr officer captain	1.00	51,775	1.00	53,565	1.00	54,593	
corr officer lieutenant	3.00	139,245	3.00	148,281	3.00	151,117	
corr maint services off	1.00	38,789	1.00	40,860	1.00	41,635	
corr officer sergeant	7.00	246,125	7.00	305,546	7.00	311,355	
corr officer ii	24.00	736,471	21.00	756,251	21.00	776,506	
corr officer i	2.00	54,165	4.00	115,104	4.00	119,364	
admin aide	1.00	25,810	1.00	28,126	1.00	29,166	

TOTAL q00b0305*	47.00	1,610,622	46.00	1,806,521	46.00	1,850,945	
q00b0306 Home Detention Unit							
administrator v	1.00	64,335	1.00	49,895	1.00	51,805	
administrator iii	1.00	60,105	1.00	62,189	1.00	63,389	
corr case management manager	1.00	52,271	1.00	54,074	1.00	55,112	
corr case management supervisor	1.00	43,379	1.00	41,977	1.00	43,570	
admin officer ii	2.00	91,850	2.00	95,008	2.00	96,820	
a/d associate counselor	1.00	25,555	1.00	44,051	1.00	44,888	
corr case management spec ii	9.00	322,069	9.00	381,752	9.00	390,270	
corr case management spec i	3.00	111,620	3.00	122,135	3.00	125,078	
corr case mgmt spec trainee	.00	0	1.00	39,854	1.00	40,608	
communicatns supv law enforcmnt	1.00	41,078	1.00	42,492	1.00	43,298	
police communications oper ii	7.00	197,338	7.00	232,167	7.00	238,758	
police communications oper i	2.00	46,267	2.00	51,970	2.00	53,875	
corr officer captain	2.00	103,558	2.00	107,130	2.00	109,186	
corr officer lieutenant	6.00	267,255	6.00	302,158	6.00	307,942	
corr officer sergeant	28.00	1,113,379	28.00	1,170,857	28.00	1,195,785	
office supervisor	1.00	37,180	1.00	38,449	1.00	39,174	
office secy iii	2.00	70,099	2.00	72,491	2.00	73,854	
office secy ii	1.00	25,816	1.00	24,842	1.00	25,749	
office services clerk	1.00	31,312	1.00	32,374	1.00	32,979	
office processing clerk ii	1.00	12,507	1.00	25,337	1.00	26,264	
office clerk assistant	1.00	20,525	1.00	21,625	1.00	22,403	

TOTAL q00b0306*	72.00	2,737,498	73.00	3,012,827	73.00	3,080,807	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00b0307 Baltimore City Correctional Center							
pre release facility admin	1.00	69,167	1.00	71,565	1.00	72,954	
corr case management manager	1.00	43,441	1.00	38,578	1.00	40,035	
a/d associate counselor, lead	.00	0	.00	0	1.00	36,195	New
social worker i, criminal justi	.00	0	.00	0	1.00	36,195	New
corr case management spec ii	5.00	187,032	5.00	231,073	5.00	235,113	
a/d supervised counselor	.00	0	.00	0	1.00	29,944	New
corr case mngmt spec trainee	.00	0	.00	0	1.00	29,944	New
corr maint services suprv	1.00	21,138	.00	0	.00	0	
corr officer captain	3.00	87,139	3.00	159,687	3.00	162,751	
corr officer lieutenant	11.00	507,259	11.00	537,417	11.00	547,691	
corr maint off ii plumbing	1.00	46,603	1.00	44,121	1.00	44,960	
corr officer sergeant	9.00	374,205	10.00	425,937	10.00	434,614	
corr officer ii	65.00	2,001,531	63.00	2,303,271	63.00	2,364,162	
corr officer i	11.00	326,309	12.00	355,682	12.00	368,192	
office secy iii	1.00	35,542	1.00	36,754	1.00	37,445	
office services clerk lead	1.00	34,133	1.00	35,138	1.00	35,797	

TOTAL q00b0307*	110.00	3,733,499	109.00	4,239,223	113.00	4,475,992	
TOTAL q00b03 **	1,365.60	49,116,174	1,368.60	52,731,325	1,372.60	54,165,975	

q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
warden	1.00	91,022	1.00	94,194	1.00	94,194	
asst warden	1.00	75,294	1.00	77,909	1.00	79,423	
psychology associate doct corr	1.00	38,993	1.00	43,854	1.00	45,521	
registered nurse charge med	1.00	21,891	1.00	57,161	1.00	58,261	
social worker adv, criminal jus	1.00	29,452	1.00	41,126	1.00	42,685	
a/d professional counselor	1.00	52,271	1.00	54,074	1.00	55,112	
corr case management manager	1.00	51,775	1.00	53,565	1.00	54,593	
personnel officer iii	1.00	46,256	1.00	46,911	1.00	47,806	
corr case management supervisor	2.00	96,969	2.00	100,878	2.00	102,809	
psychology associate ii corr	3.00	124,020	3.00	129,743	3.00	133,740	
chaplain	1.00	45,925	1.00	47,504	1.00	48,410	
corr case management spec ii	14.00	607,163	14.00	639,074	14.00	651,242	
corr case management spec i	1.00	26,022	1.00	38,328	1.00	39,051	
services supervisor ii	1.00	36,833	1.00	38,094	1.00	38,812	
corr diet reg manager dietetic	1.00	62,946	1.00	65,130	1.00	66,389	
corr security chief	1.00	64,781	1.00	46,773	1.00	48,558	
corr maint off manager	2.00	108,756	2.00	115,422	2.00	117,643	
corr officer major	3.00	147,788	3.00	171,492	3.00	174,793	
corr diet manager general	2.00	103,062	2.00	91,634	2.00	94,109	
corr laundry supervisor	1.00	48,453	1.00	50,120	.00	0	Transfer q00b09
corr maint services suprv	1.00	52,271	1.00	54,074	1.00	55,112	
corr officer captain	11.00	495,220	11.00	573,279	11.00	584,996	
corr diet supervisor	4.00	194,521	4.00	201,280	4.00	205,133	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
corr maint off suprv	2.00	98,247	2.00	99,926	2.00	101,839	
corr officer lieutenant	27.00	1,107,438	26.00	1,275,086	26.00	1,300,828	
corr diet off ii cooking	23.00	813,303	23.00	891,711	23.00	914,916	
corr laundry off ii	1.00	39,280	1.00	42,492	1.00	43,298	
corr maint off ii automotv serv	1.00	41,860	1.00	43,298	1.00	44,121	
corr maint off ii carpentry	1.00	35,727	1.00	37,632	1.00	38,690	
corr maint off ii electrical	3.00	115,678	3.00	119,441	3.00	122,380	
corr maint off ii grnds supvsn	2.00	83,928	2.00	87,834	2.00	89,504	
corr maint off ii mason plaster	1.00	24,912	.00	0	.00	0	
corr maint off ii metal maint	1.00	30,088	1.00	33,696	1.00	34,958	
corr maint off ii painting	1.00	34,435	1.00	36,269	1.00	37,632	
corr maint off ii plumbing	2.00	62,617	2.00	78,871	2.00	80,361	
corr maint off ii refrig mech	2.00	74,927	2.00	78,175	2.00	80,000	
corr maint off ii stat eng 1st	4.00	165,876	4.00	171,936	4.00	175,200	
corr maint off ii steam fitting	2.00	82,223	2.00	85,048	2.00	86,662	
corr officer sergeant	40.00	1,461,028	38.00	1,642,644	38.00	1,674,498	
corr diet off i cooking	3.00	67,854	3.00	98,749	3.00	101,750	
corr maint off i carpentry	.00	0	.00	0	.00	0	
corr maint off i stat eng 1st	1.00	5,481	1.00	29,944	.00	0	Abolish
corr officer ii	348.00	11,536,859	294.00	11,046,577	294.00	11,315,947	
corr supply officer suprv	2.00	63,746	1.00	41,376	1.00	42,160	
corr officer i	16.00	445,914	37.00	1,060,942	37.00	1,100,202	
corr supply officer iii	1.00	37,180	1.00	38,449	1.00	39,174	
corr supply officer ii	12.00	377,836	12.00	394,313	12.00	404,410	
corr supply officer i	1.00	24,447	1.00	25,749	1.00	26,692	
personnel associate ii	1.00	30,905	1.00	32,536	1.00	33,751	
commitment records spec manager	1.00	42,256	1.00	43,705	1.00	44,536	
commitment records specialist s	1.00	38,533	1.00	39,854	1.00	40,608	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
commitment records specialist l	4.00	145,220	4.00	151,315	4.00	154,167	
office supervisor	1.00	34,832	1.00	36,021	1.00	36,698	
commitment records specialist i	8.00	280,521	8.00	277,640	8.00	282,085	
office secy iii	2.00	70,106	2.00	72,498	2.00	73,860	
commitment records specialist i	1.00	12,807	1.00	25,749	1.00	26,692	
office secy ii	6.00	189,210	6.00	196,125	6.00	200,303	
office secy i	9.00	237,271	8.00	234,243	8.00	240,215	
office clerk ii	3.00	70,197	3.00	86,828	3.00	87,812	
telephone operator ii	1.00	23,890	1.00	24,911	1.00	25,366	
TOTAL q00b0401*	592.00	20,665,496	553.00	21,551,651	551.00	21,978,881	
q00b0402 Maryland Correctional Training Center							
warden	1.00	77,998	1.00	80,709	1.00	82,280	
asst warden	1.00	56,637	1.00	63,106	1.00	64,923	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00b0402 Maryland Correctional Training Center							
pre release facility admin	1.00	57,144	1.00	60,236	1.00	61,398	
psychologist correctional	1.00	64,961	1.00	67,674	1.00	68,984	
psychology associate doct corr	1.00	16,171	1.00	57,068	1.00	58,167	
a/d professional counselor supe	.00	0	1.00	41,126	1.00	42,685	
social work supv, criminal just	1.00	16,398	1.00	41,126	1.00	42,685	
corr case management manager	1.00	51,775	1.00	53,565	1.00	54,593	
personnel officer iii	1.00	51,846	1.00	53,565	1.00	54,593	
social worker ii, criminal just	2.00	65,897	3.00	153,713	3.00	157,493	
admin officer iii	1.00	45,595	1.00	50,201	1.00	51,162	
corr case management supervisor	3.00	148,275	4.00	201,280	4.00	205,133	
psychology associate ii corr	1.00	41,356	1.00	43,570	1.00	44,398	
social worker i, criminal justi	2.00	65,204	4.00	149,712	4.00	155,359	
a/d associate counselor	2.00	58,173	4.00	154,100	4.00	159,010	
chaplain	2.00	85,845	2.00	89,088	2.00	90,784	
corr case management spec ii	14.00	635,451	13.00	602,621	13.00	614,103	
psychology associate i corr	2.00	37,593	2.00	69,848	2.00	72,470	
corr case management spec i	8.00	256,267	12.00	424,703	12.00	438,816	
a/d supervised counselor	1.00	9,303	4.00	122,644	4.00	127,204	
corr case mgmt spec trainee	4.00	112,237	6.00	198,399	6.00	204,409	
corr security chief	1.00	44,585	1.00	46,773	1.00	48,558	
corr officer major	3.00	169,167	3.00	172,571	3.00	175,893	
corr diet manager general	1.00	52,271	1.00	54,074	1.00	55,112	
corr maint services suprv	1.00	52,271	1.00	54,074	1.00	55,112	
corr officer captain	11.00	560,351	11.00	552,282	11.00	564,309	
corr diet supervisor	3.00	144,225	3.00	149,195	3.00	152,049	
corr maint off suprv	2.00	94,790	2.00	100,402	2.00	102,324	
corr officer lieutenant	37.00	1,581,273	35.00	1,691,855	35.00	1,726,906	
corr diet off ii baking	3.00	121,845	3.00	126,704	3.00	129,456	
corr diet off ii cooking	16.00	607,716	16.00	617,007	16.00	633,493	
corr maint off ii automotv serv	1.00	41,081	1.00	42,492	1.00	43,298	
corr maint off ii electrical	2.00	85,141	2.00	88,657	2.00	90,343	
corr maint off ii metal maint	2.00	76,490	2.00	91,665	2.00	93,410	
corr maint off ii plumbing	2.00	70,034	2.00	85,463	2.00	87,085	
corr maint off ii refrig mech	1.00	37,761	1.00	39,051	1.00	39,788	
corr maint off ii sheet metal	1.00	42,654	1.00	44,121	1.00	44,960	
corr maint off ii steam fitting	1.00	14,147	.00	0	.00	0	
corr officer sergeant	38.00	1,537,653	38.00	1,603,535	38.00	1,635,413	
corr diet off i cooking	2.00	45,369	1.00	34,664	1.00	35,963	
corr maint off i carpentry	1.00	17,152	1.00	32,211	1.00	33,413	
corr maint off i metal maint	1.00	9,303	1.00	32,812	1.00	34,039	
corr maint off i plumbing	1.00	11,889	.00	0	.00	0	
corr officer ii	399.00	12,754,214	363.00	13,125,595	363.00	13,475,955	
corr supply officer suprv	1.00	40,004	1.00	41,376	1.00	42,160	
corr officer i	20.00	548,405	35.00	1,004,690	35.00	1,041,870	
corr supply officer iii	1.00	37,180	1.00	38,449	1.00	39,174	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00b0402 Maryland Correctional Training Center							
corr supply officer ii	4.00	132,096	4.00	135,608	4.00	138,278	
corr supply officer i	1.00	22,851	.00	0	.00	0	
personnel associate ii	2.00	70,741	2.00	73,156	2.00	74,532	
admin aide	1.00	36,833	1.00	38,094	1.00	38,812	
office supervisor	1.00	29,457	1.00	35,029	1.00	35,686	
office processing clerk supr	1.00	33,615	1.00	34,759	1.00	35,411	
office secy iii	3.00	101,984	3.00	105,684	3.00	107,667	
office secy ii	5.00	163,141	6.00	200,475	6.00	203,978	
office services clerk lead	1.00	31,264	1.00	32,328	1.00	32,931	
office secy i	5.00	136,905	5.00	144,694	5.00	148,238	
office clerk ii	2.00	58,515	2.00	61,081	2.00	62,218	
office processing clerk ii	1.00	29,949	1.00	30,965	1.00	31,541	

TOTAL q00b0402*	629.00	21,598,448	618.00	23,539,645	618.00	24,140,024	

q00b0403 Roxbury Correctional Institution							
warden	1.00	80,284	1.00	83,081	1.00	84,700	
asst warden	1.00	71,074	1.00	73,540	1.00	74,967	
administrator iv	1.00	63,553	1.00	65,753	1.00	67,025	
fiscal services chief ii	1.00	60,011	1.00	62,086	1.00	63,285	
psychologist correctional	1.00	63,911	1.00	67,674	1.00	68,984	
accountant supervisor i	1.00	53,187	1.00	55,025	1.00	56,082	
social work supv, criminal just	1.00	30,976	1.00	41,126	1.00	42,685	
corr case management manager	1.00	51,775	1.00	53,565	1.00	54,593	
personnel officer iii	1.00	52,342	1.00	54,074	1.00	55,112	
social worker ii, criminal just	2.00	96,033	3.00	136,125	3.00	139,446	
accountant ii	1.00	45,422	1.00	46,982	1.00	47,879	
agency procurement specialist i	1.00	48,527	1.00	50,201	1.00	51,162	
corr case management supervisor	2.00	97,517	2.00	100,878	2.00	102,809	
psychology associate ii corr	2.00	92,680	2.00	95,874	2.00	97,705	
social worker i, criminal justi	1.00	27,646	.00	0	.00	0	
agency buyer v	1.00	40,635	1.00	42,029	1.00	42,827	
chaplain	1.00	35,368	1.00	37,254	1.00	38,656	
corr case management spec ii	8.00	373,286	10.00	452,712	10.00	461,334	
corr case management spec i	3.00	86,256	1.00	34,315	1.00	35,601	
personnel specialist	1.00	41,081	1.00	42,492	1.00	43,298	
admin spec iii	1.00	43,709	1.00	37,700	1.00	38,470	
agency buyer i	2.00	69,127	2.00	71,488	2.00	72,830	
corr security chief	1.00	68,432	1.00	68,322	1.00	69,646	
corr officer major	3.00	166,809	3.00	172,583	3.00	175,904	
corr diet manager general	1.00	51,775	1.00	53,565	1.00	54,593	
corr maint services suprv	1.00	46,792	1.00	48,719	1.00	49,650	
corr officer captain	8.00	418,578	8.00	430,566	8.00	438,830	
corr diet supervisor	2.00	89,752	2.00	93,243	2.00	95,021	
corr maint off suprv	1.00	46,263	1.00	50,201	1.00	51,162	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00b0403 Roxbury Correctional Institution							
corr officer lieutenant	27.00	1,164,630	25.00	1,226,131	25.00	1,250,935	
corr diet off ii cooking	17.00	655,054	16.00	625,676	16.00	642,666	
corr maint off ii carpentry	1.00	43,059	1.00	44,536	1.00	45,383	
corr maint off ii electrical	2.00	77,494	2.00	80,805	2.00	83,015	
corr maint off ii mason plaster	1.00	40,051	1.00	44,536	1.00	45,383	
corr maint off ii metal maint	1.00	42,654	1.00	44,121	1.00	44,960	
corr maint off ii painting	1.00	31,733	1.00	35,601	1.00	36,936	
corr maint off ii plumbing	2.00	84,795	2.00	88,657	2.00	90,343	
corr maint off ii refrig mech	1.00	41,470	1.00	42,890	1.00	43,705	
corr officer sergeant	37.00	1,569,384	38.00	1,635,801	38.00	1,668,199	
corr diet off i cooking	2.00	52,965	2.00	60,999	2.00	63,266	
corr maint off i grnds supvsn	1.00	20,117	1.00	34,039	1.00	35,314	
corr officer ii	253.00	8,581,144	238.00	8,886,250	238.00	9,104,891	
corr supply officer suprv	1.00	39,632	1.00	40,988	1.00	41,764	
corr officer i	7.00	134,469	9.00	257,814	9.00	267,354	
corr supply officer iii	1.00	37,180	1.00	38,449	1.00	39,174	
corr supply officer ii	4.00	108,942	4.00	127,801	4.00	131,223	
personnel associate i	1.00	28,427	1.00	40,351	1.00	40,351	
fiscal accounts clerk superviso	4.00	149,982	4.00	155,110	4.00	158,040	
admin aide	1.00	36,833	1.00	38,094	1.00	38,812	
office supervisor	1.00	34,832	1.00	36,021	1.00	36,698	
fiscal accounts clerk, lead	3.00	99,000	3.00	102,373	3.00	104,290	
office processing clerk supr	1.00	31,069	1.00	32,878	1.00	33,493	
office secy iii	2.00	69,776	2.00	72,159	2.00	73,515	
fiscal accounts clerk ii	13.00	392,612	13.00	412,798	13.00	421,504	
office secy ii	7.00	186,989	8.00	242,599	8.00	249,036	
office processing clerk lead	1.00	27,890	1.00	28,207	1.00	28,728	
office secy i	5.00	142,721	5.00	145,808	5.00	149,442	
office clerk ii	1.00	23,818	1.00	25,337	1.00	26,264	
office processing clerk ii	1.00	15,479	.00	0	.00	0	

TOTAL q00b0403*	452.00	16,477,002	437.00	17,268,002	437.00	17,668,940	
TOTAL q00b04 **	1,673.00	58,740,946	1,608.00	62,359,298	1,606.00	63,787,845	

q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
warden	1.00	69,954	1.00	76,179	1.00	77,659	
asst warden	1.00	51,938	1.00	74,967	1.00	76,424	
psychologist correctional	1.00	65,403	1.00	67,674	1.00	68,984	
psychology associate doct corr	1.00	25,208	1.00	55,992	1.00	57,068	
a/d professional counselor supe	1.00	16,190	1.00	50,516	1.00	51,482	
social work supv, criminal just	1.00	52,185	1.00	53,989	1.00	55,025	
corr case management manager	1.00	51,002	1.00	53,565	1.00	54,593	
personnel officer iii	1.00	43,234	1.00	38,578	1.00	40,035	
social worker ii, criminal just	2.00	84,815	2.00	99,319	2.00	101,218	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
corr case management supervisor	2.00	101,610	2.00	106,400	2.00	107,370	
psychology associate ii corr	.00	0	1.00	36,195	1.00	37,558	
social worker i, criminal justi	2.00	73,409	5.00	188,764	5.00	195,052	
a/d associate counselor	2.00	56,587	3.00	115,635	3.00	119,103	
chaplain	1.00	42,190	1.00	43,641	1.00	44,470	
corr case management spec ii	4.00	180,375	4.00	186,963	4.00	190,529	
psychology associate i corr	1.00	14,347	2.00	74,086	2.00	76,490	
corr case management spec i	5.00	150,904	7.00	252,313	7.00	259,904	
a/d supervised counselor	1.00	21,002	3.00	105,772	3.00	107,994	
corr case mgmt spec trainee	2.00	43,194	3.00	91,500	3.00	94,899	
corr security chief	1.00	46,727	1.00	46,773	1.00	48,558	
corr diet manager dietetic	1.00	59,684	1.00	61,012	1.00	62,189	
corr maint services manager i	1.00	22,526	1.00	41,126	1.00	42,685	
corr officer major	3.00	148,790	3.00	169,869	3.00	173,138	
corr officer captain	8.00	345,120	8.00	410,078	8.00	418,662	
corr diet supervisor	4.00	168,220	4.00	199,386	4.00	203,202	
corr maint off suprv	1.00	46,060	1.00	48,793	1.00	49,725	
corr officer lieutenant	15.00	682,378	18.00	819,146	18.00	838,843	
corr diet off ii cooking	9.00	319,685	9.00	333,946	9.00	344,111	
corr maint off ii electrical	1.00	31,997	1.00	33,696	1.00	34,958	
corr maint off ii grnds supvsn	.00	0	.00	0	.00	0	
corr maint off ii plumbing	1.00	28,145	1.00	33,696	1.00	34,958	
corr officer sergeant	26.00	1,024,431	26.00	1,098,857	26.00	1,120,300	
corr diet off i cooking	2.00	36,144	2.00	64,445	2.00	66,851	
corr maint off i electrical	.00	0	.00	0	.00	0	
corr officer ii	115.00	4,017,758	125.00	4,286,880	125.00	4,417,359	
corr officer i	67.00	1,516,786	61.00	1,758,906	61.00	1,824,012	
personnel associate ii	2.00	73,437	2.00	75,483	2.00	76,906	
volunteer activities coord supv	.00	0	.00	0	.00	0	
admin aide	1.00	37,732	1.00	38,272	1.00	38,993	
office supervisor	1.00	35,158	1.00	36,356	1.00	37,040	
office secy iii	.00	0	.00	0	.00	0	
office secy ii	2.00	56,228	3.00	75,888	3.00	78,663	
office secy i	1.00	29,961	1.00	31,493	1.00	32,079	
office processing assistant	1.00	22,071	1.00	23,213	1.00	23,634	

TOTAL q00b0501*	293.00	9,892,585	312.00	11,459,362	312.00	11,782,723	

q00b0502 Pre-Release Unit for Women							
pre release facility admin	1.00	64,093	1.00	68,216	1.00	69,538	
corr case management supervisor	1.00	46,662	1.00	48,336	1.00	49,259	
corr case management spec ii	4.00	169,947	4.00	177,058	4.00	180,425	
a/d supervised counselor	.00	0	.00	0	1.00	29,944	New
corr case mgmt spec trainee	.00	0	.00	0	1.00	29,944	New

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00b0502 Pre-Release Unit for Women							
services supervisor ii	1.00	13,627	1.00	38,094	1.00	38,812	
corr officer captain	1.00	49,355	1.00	53,565	1.00	54,593	
corr diet ser supv general	1.00	47,171	1.00	48,793	1.00	49,725	
corr officer lieutenant	5.00	215,250	5.00	249,635	5.00	254,411	
corr maint services off	1.00	38,184	1.00	44,051	1.00	44,888	
corr diet off ii cooking	5.00	185,291	5.00	199,838	5.00	204,561	
corr officer sergeant	7.00	255,867	7.00	296,773	7.00	302,754	
corr officer ii	34.00	1,114,344	30.00	1,074,936	30.00	1,103,048	
corr officer i	9.00	142,981	5.00	141,670	5.00	146,910	
corr supply officer ii	1.00	26,995	1.00	28,409	1.00	29,459	
social worker i, criminal justi	.00	0	.00	0	1.00	36,195	New
office secy ii	1.00	31,264	1.00	32,328	1.00	32,931	
office secy i	1.00	31,895	1.00	32,979	1.00	33,596	

TOTAL q00b0502*	73.00	2,432,926	65.00	2,534,681	68.00	2,690,993	
TOTAL q00b05 **	366.00	12,325,511	377.00	13,994,043	380.00	14,473,716	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00b06 Maryland Correctional Pre-Release System							
q00b0601 General Administration							
warden	1.00	84,254	1.00	87,184	1.00	88,884	
asst warden	2.00	104,603	1.00	72,841	1.00	74,254	
fiscal services chief ii	1.00	62,349	1.00	64,507	1.00	65,753	
accountant supervisor i	1.00	60,201	1.00	62,283	1.00	63,485	
corr case management manager	1.00	55,650	1.00	38,578	1.00	40,035	
personnel officer iii	1.00	51,775	1.00	53,565	1.00	54,593	
accountant ii	1.00	45,851	1.00	47,431	1.00	48,336	
agency procurement specialist i	1.00	42,135	1.00	43,984	1.00	44,820	
agency buyer v	1.00	38,079	1.00	40,116	1.00	41,248	
corr case management spec ii	2.00	90,930	2.00	90,734	2.00	92,461	
admin officer i	1.00	42,654	1.00	44,121	1.00	44,960	
obs-personnel specialist iii	1.00	41,082	1.00	42,492	1.00	43,298	
admin spec iii	1.00	45,205	1.00	45,884	1.00	45,884	
corr maint services manager i	1.00	52,685	1.00	54,502	1.00	55,548	
corr officer lieutenant	2.00	101,564	3.00	150,603	3.00	153,486	
corr officer sergeant	1.00	26,850	1.00	31,888	1.00	33,077	
corr officer ii	2.00	74,724	2.00	77,886	2.00	79,356	
personnel associate ii	2.00	50,537	1.00	35,358	1.00	36,021	
fiscal accounts clerk superviso	4.00	147,482	4.00	152,914	4.00	155,801	
admin aide	1.00	21,556	1.00	29,166	1.00	30,246	
fiscal accounts clerk, lead	2.00	65,308	2.00	67,626	2.00	68,892	
office secy iii	2.00	67,154	2.00	71,820	2.00	73,169	
fiscal accounts clerk ii	4.00	128,078	4.00	132,434	4.00	134,912	
office clerk ii	2.00	29,949	1.00	30,965	1.00	31,541	
telephone operator ii	1.00	27,873	1.00	28,815	1.00	29,349	

TOTAL q00b0601*	39.00	1,558,528	37.00	1,597,697	37.00	1,629,409	

q00b0602 Brockbridge Correctional Facility							
dentist iii residential	1.00	36,704	1.00	94,955	1.00	96,811	
pre release facility admin	1.00	41,406	1.00	70,205	1.00	71,565	
psychologist correctional	1.00	64,162	1.00	66,389	1.00	67,674	
corr case management supervisor	1.00	49,237	1.00	50,201	1.00	51,162	
psychology associate ii corr	1.00	48,990	1.00	50,677	3.00	124,037	New
social worker 1, criminal justi	.00	0	.00	0	2.00	72,390	New
chaplain	1.00	45,066	1.00	46,614	1.00	47,504	
corr case management spec ii	4.00	166,003	3.00	134,872	3.00	137,439	
psychology associate i corr	1.00	38,079	1.00	40,116	1.00	41,248	
corr case management spec i	4.00	128,746	4.00	152,807	4.00	156,284	
a/d supervised counselor	.00	0	.00	0	1.00	29,944	New
corr case mgmt spec trainee	.00	0	1.00	30,500	2.00	61,577	New
services supervisor iii	1.00	40,004	1.00	41,376	1.00	42,160	
corr diet reg manager dietetic	1.00	64,162	1.00	66,389	1.00	67,674	
corr officer major	3.00	159,439	3.00	174,238	3.00	177,591	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00b0602 Brockbridge Correctional Facility							
corr maint services suprv	1.00	47,646	1.00	47,806	1.00	48,719	
corr officer captain	4.00	161,670	3.00	158,239	3.00	161,273	
corr diet ser supv general	.00	0	1.00	50,201	1.00	51,162	
corr diet supervisor	2.00	93,395	1.00	46,982	1.00	47,879	
corr officer lieutenant	10.00	435,611	10.00	486,718	10.00	496,017	
corr diet off ii cooking	6.00	198,782	6.00	247,391	6.00	252,935	
corr maint off ii electrical	1.00	43,059	1.00	44,536	1.00	45,383	
corr officer sergeant	15.00	517,102	15.00	618,905	15.00	631,820	
corr maint off i electrical	1.00	9,028	1.00	36,301	1.00	36,984	
corr maint off i plumbing	1.00	17,182	1.00	36,301	1.00	36,984	
corr officer ii	79.00	2,533,808	75.00	2,642,530	75.00	2,714,331	
corr supply officer suprv	1.00	38,460	1.00	39,854	1.00	40,608	
corr officer i	20.00	481,417	24.00	691,144	24.00	716,724	
corr supply officer iii	1.00	36,833	1.00	38,094	1.00	38,812	
corr supply officer ii	4.00	148,193	4.00	143,530	4.00	145,266	
corr supply officer i	2.00	42,878	2.00	64,087	2.00	65,282	
office supervisor	1.00	34,832	1.00	36,021	1.00	36,698	
office secy iii	1.00	34,564	1.00	35,744	1.00	36,415	
fiscal accounts clerk ii	1.00	11,978	.00	0	.00	0	
services specialist	1.00	33,355	1.00	34,490	1.00	35,138	
office services clerk	3.00	57,409	3.00	74,521	3.00	77,243	

TOTAL q00b0602*	175.00	5,859,200	173.00	6,592,734	179.00	6,960,733	
q00b0603 Jessup Pre-Release Unit							
pre release facility admin	1.00	43,616	1.00	62,582	1.00	63,791	
corr case management supervisor	1.00	48,527	1.00	50,201	1.00	51,162	
corr case management spec ii	7.00	297,685	7.00	311,824	7.00	318,391	
corr case mgmt spec trainee	1.00	5,254	1.00	31,055	1.00	32,211	
services supervisor ii	1.00	34,236	1.00	28,126	1.00	29,166	
corr maint services suprv	1.00	49,379	1.00	51,079	1.00	52,057	
corr officer captain	3.00	157,144	3.00	161,204	3.00	164,298	
corr diet supervisor	1.00	46,726	1.00	48,336	1.00	49,259	
corr officer lieutenant	7.00	330,230	7.00	349,057	7.00	355,736	
corr diet off ii baking	1.00	38,834	1.00	40,166	1.00	40,927	
corr diet off ii cooking	4.00	137,971	4.00	141,327	4.00	145,874	
corr maint off ii maint mech	1.00	26,491	1.00	41,310	1.00	42,093	
corr officer sergeant	19.00	620,494	19.00	784,837	19.00	802,084	
corr officer ii	75.00	2,457,290	72.00	2,604,333	72.00	2,672,888	
corr officer i	10.00	314,390	13.00	373,458	13.00	387,280	
corr supply officer ii	2.00	69,183	2.00	71,820	2.00	73,169	
office secy iii	1.00	35,542	1.00	36,754	1.00	37,445	
data entry operator ii	1.00	25,875	1.00	26,745	1.00	27,237	
office processing clerk ii	1.00	29,547	1.00	30,682	1.00	31,253	

TOTAL q00b0603*	138.00	4,768,414	138.00	5,244,896	138.00	5,376,321	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00b0605 Southern Maryland Pre-Release Unit							
pre release facility admin	1.00	52,994	1.00	55,855	1.00	58,002	
corr case management spec ii	4.00	132,317	4.00	175,147	4.00	179,113	
services supervisor ii	1.00	7,883	1.00	34,068	1.00	34,707	
corr officer captain	1.00	36,523	1.00	47,354	1.00	48,258	
corr diet ser supv general	1.00	48,990	1.00	50,677	1.00	51,647	
corr officer lieutenant	3.00	143,402	3.00	148,336	3.00	151,173	
corr maint services off	1.00	27,213	1.00	33,970	1.00	35,242	
corr diet off ii cooking	2.00	63,995	2.00	67,392	2.00	69,916	
corr officer sergeant	4.00	137,674	4.00	165,464	4.00	169,242	
corr diet off i cooking	1.00	23,358	1.00	31,055	1.00	32,211	
corr officer ii	22.00	608,616	20.00	700,558	20.00	721,610	
corr officer i	2.00	115,234	4.00	116,144	4.00	120,444	
corr supply officer ii	1.00	26,513	1.00	27,905	1.00	28,934	
office secy iii	1.00	23,293	1.00	36,415	1.00	37,100	
office secy i	1.00	24,875	1.00	23,358	1.00	24,206	
TOTAL q00b0605*	46.00	1,472,880	46.00	1,713,698	46.00	1,761,805	
q00b0606 Eastern Pre-Release Unit							
pre release facility admin	1.00	60,490	1.00	62,582	1.00	63,791	
corr case management spec ii	3.00	139,011	3.00	141,622	3.00	144,324	
corr case management spec i	1.00	25,632	.00	0	.00	0	
corr case mgmt spec trainee	.00	0	1.00	40,988	1.00	41,764	
services supervisor ii	1.00	35,754	1.00	28,126	1.00	29,166	
corr officer captain	1.00	52,271	1.00	54,074	1.00	55,112	
corr diet ser supv general	1.00	47,617	1.00	49,259	1.00	50,201	
corr officer lieutenant	3.00	134,233	3.00	151,079	3.00	153,971	
corr maint services off	1.00	45,492	1.00	47,059	1.00	47,957	
corr diet off ii cooking	3.00	102,443	3.00	109,289	3.00	112,571	
corr officer sergeant	3.00	109,213	3.00	121,172	3.00	124,119	
corr officer ii	20.00	639,154	19.00	704,791	19.00	723,538	
corr officer i	7.00	180,919	8.00	232,308	8.00	240,910	
corr supply officer i	1.00	14,452	1.00	30,031	1.00	30,588	
office secy iii	1.00	35,542	1.00	36,754	1.00	37,445	
TOTAL q00b0606*	47.00	1,622,223	47.00	1,809,134	47.00	1,855,457	
q00b0611 Central Laundry Facility							
pre release facility admin	1.00	67,202	1.00	69,538	1.00	70,885	
corr case management supervisor	1.00	51,948	1.00	50,677	1.00	51,647	
chaplain	1.00	34,721	1.00	36,566	1.00	37,941	
corr case management spec ii	4.00	167,122	4.00	173,545	4.00	177,557	
corr case management spec i	1.00	35,727	1.00	37,632	1.00	38,690	
services supervisor ii	1.00	37,180	1.00	38,449	1.00	39,174	
corr laundry supervisor	1.00	48,453	1.00	50,120	.00		0 Transfer q00b09

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00b0611 Central Laundry Facility							
corr maint services suprv	1.00	51,775	1.00	53,565	1.00	54,593	
corr officer captain	3.00	147,114	3.00	145,708	3.00	149,221	
corr diet ser supv general	1.00	45,851	1.00	47,431	1.00	48,336	
corr officer lieutenant	7.00	297,967	7.00	343,229	7.00	349,790	
corr diet off ii cooking	7.00	242,129	7.00	267,080	7.00	273,952	
corr laundry off ii	3.00	118,278	3.00	123,407	.00	0	Transfer q00b09
corr maint off ii electrical	1.00	42,715	1.00	44,121	1.00	44,960	
corr maint off ii plumbing	.00	0	1.00	48,486	1.00	48,944	
corr maint off ii stat eng 1st	3.00	126,374	3.00	130,717	3.00	133,202	
corr maint off ii steam fitting	.00	0	.00	0	.00	0	
corr officer sergeant	8.00	178,299	8.00	291,402	8.00	299,856	
corr maint off i plumbing	1.00	46,024	.00	0	.00	0	
corr maint off i stat eng 1st	.00	0	.00	0	.00	0	
corr officer ii	64.00	2,128,822	67.00	2,360,543	67.00	2,428,781	
corr officer i	19.00	374,851	13.00	390,671	13.00	403,546	
corr supply officer ii	1.00	32,392	1.00	33,493	1.00	34,120	
corr supply officer i	1.00	10,552	1.00	27,673	1.00	28,694	
office secy iii	1.00	20,054	1.00	36,415	1.00	37,100	
fiscal accounts clerk ii	1.00	28,788	1.00	30,031	1.00	30,588	
data entry operator ii	1.00	29,404	1.00	30,399	1.00	30,965	
TOTAL q00b0611*	133.00	4,363,742	130.00	4,860,898	126.00	4,812,542	
q00b0612 Toulson Boot Camp							
administrator iii	1.00	58,968	1.00	61,012	1.00	62,189	
pre release facility admin	1.00	17,808	1.00	61,398	1.00	62,582	
a/d professional counselor	1.00	51,775	1.00	53,565	1.00	54,593	
social worker ii, criminal just	1.00	48,671	1.00	48,258	1.00	49,180	
corr case management supervisor	1.00	45,422	1.00	46,982	1.00	47,879	
a/d associate counselor	1.00	44,224	1.00	45,742	1.00	46,614	
corr case management spec ii	3.00	132,280	3.00	138,614	3.00	141,255	
corr case management spec i	2.00	47,330	1.00	31,888	1.00	33,077	
corr case mgmt spec trainee	.00	0	1.00	31,633	1.00	32,812	
services supervisor ii	1.00	37,180	1.00	38,449	1.00	39,174	
corr officer major	1.00	60,275	1.00	57,161	1.00	58,261	
corr maint services suprv	1.00	51,775	1.00	53,565	1.00	54,593	
corr officer captain	2.00	102,577	2.00	106,122	2.00	108,158	
corr diet ser supv general	1.00	48,526	.00	0	.00	0	
corr diet supervisor	.00	0	1.00	50,201	1.00	51,162	
corr maint off suprv	1.00	45,422	1.00	46,982	1.00	47,879	
corr officer lieutenant	8.00	359,547	7.00	350,018	7.00	356,716	
corr diet off ii baking	1.00	35,074	1.00	36,936	1.00	38,328	
corr diet off ii cooking	3.00	136,584	4.00	159,773	4.00	163,787	
corr maint off ii electrical	1.00	37,761	1.00	39,051	1.00	39,788	
corr officer sergeant	22.00	848,163	22.00	925,879	22.00	944,631	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00b0612 Toulson Boot Camp							
corr diet off i cooking	1.00	15,759	.00	0	.00	0	
corr officer ii	47.00	1,461,379	50.00	1,734,338	50.00	1,786,311	
corr officer i	17.00	416,419	14.00	406,304	14.00	421,350	
corr supply officer ii	1.00	34,245	1.00	35,411	1.00	36,076	
office secy iii	1.00	35,542	1.00	36,754	1.00	37,445	

TOTAL q00b0612*	120.00	4,172,706	119.00	4,596,036	119.00	4,713,840	
TOTAL q00b06 **	698.00	23,817,693	690.00	26,415,093	692.00	27,110,107	

q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
warden correctional region	1.00	38,950	1.00	88,034	1.00	89,752	
asst warden	2.00	153,353	2.00	150,663	2.00	153,591	
pre release facility admin	1.00	67,645	1.00	68,870	1.00	70,205	
fiscal services chief ii	1.00	48,238	1.00	49,486	1.00	51,378	
accountant supervisor i	1.00	29,700	1.00	41,126	1.00	42,685	
administrator i	1.00	51,775	1.00	53,565	1.00	54,593	
corr case management manager	2.00	97,928	2.00	107,639	2.00	109,705	
personnel officer iii	1.00	48,912	1.00	50,600	1.00	51,568	
social worker ii, criminal just	3.00	134,377	3.00	157,431	3.00	160,449	
accountant ii	1.00	38,378	1.00	40,445	1.00	41,977	
admin officer iii	1.00	46,726	1.00	48,336	1.00	49,259	
agency procurement specialist i	1.00	48,527	1.00	50,201	1.00	51,162	
corr case management supervisor	3.00	135,881	3.00	146,120	3.00	148,913	
psychology associate ii corr	1.00	25,801	.00	0	.00	0	
psychology associate ii corr	.00	0	1.00	36,195	1.00	37,558	
social worker i, criminal justi	2.00	61,889	2.00	80,593	2.00	82,800	
admin officer ii	1.00	45,888	1.00	47,059	1.00	47,957	
agency buyer v	1.00	41,019	1.00	42,423	1.00	43,230	
a/d associate counselor	1.00	44,224	1.00	45,742	1.00	46,614	
chaplain	3.00	129,340	3.00	133,584	3.00	136,125	
corr case management spec ii	17.00	743,341	19.00	846,203	19.00	864,799	
corr case management spec i	4.00	115,906	2.00	68,011	2.00	70,559	
obs-personnel specialist iii	2.00	85,847	2.00	87,834	2.00	89,504	
a/d associate counselor provisi	2.00	40,002	2.00	71,320	2.00	73,215	
volunteer activities coord iii	1.00	34,742	1.00	36,301	1.00	36,984	
volunteer activities coord ii	1.00	26,995	1.00	28,409	1.00	29,459	
corr diet reg manager dietetic	1.00	64,781	1.00	67,025	1.00	68,322	
corr security chief	1.00	66,196	1.00	67,674	1.00	68,984	
corr diet manager dietetic	1.00	60,677	1.00	61,595	1.00	62,783	
corr maint services manager ii	1.00	45,579	1.00	47,256	1.00	49,061	
corr maint services manager i	1.00	56,852	1.00	58,816	1.00	59,948	
corr officer major	6.00	294,288	6.00	332,440	6.00	339,606	
corr officer captain	24.00	1,092,891	23.00	1,170,549	23.00	1,195,880	
corr diet supervisor	8.00	340,233	8.00	381,073	8.00	389,032	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
corr maint off suprv	3.00	145,592	3.00	149,185	3.00	152,040	
corr officer lieutenant	54.00	2,042,796	42.00	2,052,428	42.00	2,093,709	
corr diet off ii cooking	29.00	1,085,341	28.00	1,105,530	28.00	1,133,103	
corr maint off ii automotv serv	1.00	43,059	1.00	44,536	1.00	45,383	
corr maint off ii carpentry	3.00	101,739	3.00	106,958	3.00	110,253	
corr maint off ii electrical	4.00	127,472	4.00	154,117	4.00	158,312	
corr maint off ii electronics	1.00	44,215	1.00	44,536	1.00	45,383	
corr maint off ii grnds supvsn	1.00	42,654	1.00	44,121	1.00	44,960	
corr maint off ii maint mech	1.00	43,580	1.00	44,536	.00	0	Transfer q00b09
corr maint off ii mason plaster	1.00	42,654	1.00	44,121	1.00	44,960	
corr maint off ii metal maint	5.00	208,384	5.00	216,004	5.00	220,106	
corr maint off ii painting	1.00	34,235	1.00	31,888	1.00	33,077	
corr maint off ii plumbing	2.00	81,041	3.00	115,323	3.00	118,832	
corr maint off ii refrig mech	3.00	113,104	3.00	117,498	3.00	120,349	
corr officer sergeant	87.00	3,359,285	87.00	3,717,888	87.00	3,791,867	
corr diet off i baking	1.00	29,501	1.00	29,944	1.00	31,055	
corr diet off i cooking	5.00	160,348	6.00	191,493	6.00	197,931	
corr maint off i electrical	1.00	19,866	1.00	29,944	1.00	31,055	
corr maint off i plumbing	1.00	27,300	.00	0	.00	0	
corr officer ii	440.00	14,284,283	402.00	14,952,272	402.00	15,320,672	
corr supply officer suprv	2.00	79,755	2.00	81,984	2.00	83,536	
corr officer i	34.00	1,217,417	71.00	2,061,991	71.00	2,136,090	
corr supply officer iii	4.00	154,649	5.00	170,526	5.00	174,763	
corr supply officer ii	12.00	396,610	13.00	442,376	13.00	452,420	
corr supply officer i	3.00	65,265	1.00	27,673	1.00	28,694	
fiscal accounts technician ii	1.00	34,190	1.00	35,358	1.00	36,021	
personnel clerk	1.00	27,759	1.00	29,225	1.00	30,031	
commitment records spec manager	1.00	42,654	1.00	44,121	1.00	44,960	
volunteer activities coord supv	1.00	34,871	1.00	36,269	1.00	37,632	
fiscal accounts clerk superviso	3.00	110,706	3.00	114,489	3.00	116,649	
admin aide	2.00	31,972	1.00	31,953	1.00	33,144	
commitment records specialist l	2.00	67,374	2.00	70,985	2.00	72,925	
office supervisor	2.00	67,875	2.00	70,765	2.00	72,688	
commitment records specialist i	5.00	167,845	5.00	174,097	5.00	177,134	
fiscal accounts clerk, lead	1.00	33,304	1.00	34,440	1.00	35,085	
office processing clerk supr	1.00	29,023	1.00	30,551	1.00	31,686	
office secy iii	4.00	135,988	4.00	140,512	4.00	143,147	
fiscal accounts clerk ii	4.00	112,097	4.00	116,700	4.00	119,862	
office secy ii	10.00	289,487	8.00	276,264	8.00	281,451	
data entry operator lead	1.00	30,403	1.00	32,374	1.00	32,979	
office secy i	10.00	234,361	10.00	288,390	10.00	295,508	
office services clerk	1.00	23,423	1.00	24,647	1.00	25,546	
office clerk ii	4.00	110,249	4.00	114,865	4.00	116,989	
telephone operator ii	1.00	15,960	1.00	20,675	1.00	21,416	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
telephone operator i	1.00	18,125	1.00	20,156	1.00	20,876	
maint mechanic senior	1.00	31,024	1.00	32,079	1.00	32,677	
motor vehicle oper ii	1.00	27,203	1.00	27,612	1.00	27,612	

TOTAL q00b0701*	855.00	29,982,919	838.00	32,506,017	837.00	33,242,225	
q00b0702 Poplar Hill Pre-Release Unit							
pre release facility admin	1.00	4,099	1.00	61,398	1.00	62,582	
corr case management spec ii	3.00	130,409	3.00	134,679	3.00	137,615	
corr case management spec i	1.00	34,111	1.00	42,890	1.00	43,705	
corr officer captain	.00	0	1.00	52,557	1.00	53,565	
corr diet supervisor	1.00	4,478	1.00	36,195	1.00	37,558	
corr officer lieutenant	3.00	144,294	3.00	149,214	3.00	152,068	
corr maint services off	1.00	45,441	1.00	47,504	1.00	48,410	
corr diet off ii cooking	2.00	86,989	2.00	87,834	2.00	89,504	
corr officer sergeant	5.00	205,210	5.00	198,553	5.00	202,902	
corr diet off i cooking	1.00	9,277	1.00	30,500	1.00	31,633	
corr officer ii	22.00	723,118	22.00	850,381	22.00	869,493	
office secy ii	1.00	32,191	1.00	34,173	1.00	34,814	

TOTAL q00b0702*	41.00	1,419,617	42.00	1,725,878	42.00	1,763,849	
TOTAL q00b07 **	896.00	31,402,536	880.00	34,231,895	879.00	35,006,074	
q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
warden	1.00	82,642	1.00	85,518	1.00	87,184	
asst warden	1.00	75,294	1.00	77,909	1.00	79,423	
fiscal services chief ii	1.00	64,781	1.00	67,025	1.00	68,322	
psychologist correctional	1.00	66,034	1.00	68,322	1.00	69,646	
accountant supervisor i	1.00	55,249	1.00	57,161	1.00	58,261	
corr case management manager	1.00	52,271	1.00	54,074	1.00	55,112	
personnel officer iii	1.00	53,012	1.00	54,074	1.00	55,112	
social worker ii, criminal just	4.00	194,666	4.00	202,221	4.00	206,091	
accountant ii	1.00	38,397	1.00	40,445	1.00	41,977	
agency procurement specialist i	1.00	44,087	1.00	46,982	1.00	47,879	
corr case management supervisor	2.00	96,598	2.00	99,926	2.00	101,839	
psychology associate ii corr	3.00	134,087	3.00	139,489	3.00	142,149	
a/d associate counselor	1.00	42,591	1.00	44,051	1.00	44,888	
chaplain	1.00	36,025	1.00	37,941	1.00	39,371	
corr case management spec ii	10.00	432,491	10.00	430,306	10.00	440,713	
corr case management spec i	1.00	11,661	1.00	39,051	1.00	39,788	
corr case mgmt spec trainee	1.00	46,822	1.00	41,764	1.00	42,556	
volunteer activities coord iii	1.00	35,431	1.00	36,639	1.00	37,328	
agency buyer i	1.00	31,450	1.00	32,878	1.00	33,493	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
corr security chief	1.00	62,946	1.00	65,130	1.00	66,389	
corr diet manager dietetic	1.00	58,968	1.00	61,012	1.00	62,189	
corr maint services manager i	1.00	56,311	1.00	58,261	1.00	59,382	
corr officer major	3.00	167,350	3.00	157,103	3.00	160,894	
corr laundry supervisor	1.00	27,953	.00	0	.00	0	
corr officer captain	11.00	526,670	11.00	581,755	11.00	592,916	
corr diet supervisor	3.00	141,566	3.00	146,442	3.00	149,242	
corr maint off suprv	2.00	98,263	2.00	100,402	2.00	102,324	
corr officer lieutenant	29.00	1,263,390	28.00	1,355,841	28.00	1,383,793	
corr diet off ii cooking	23.00	843,765	23.00	905,283	23.00	925,939	
corr laundry off ii	1.00	12,995	2.00	81,470	1.00	41,702	Transfer q00b09
corr maint off ii automotv serv	1.00	35,074	1.00	36,936	1.00	38,328	
corr maint off ii carpentry	1.00	32,418	1.00	31,888	1.00	33,077	
corr maint off ii electrical	3.00	118,302	3.00	122,972	3.00	125,944	
corr maint off ii grnds supvsn	1.00	40,977	1.00	42,492	1.00	43,298	
corr maint off ii mason plaster	1.00	28,015	.00	0	.00	0	
corr maint off ii metal maint	2.00	79,357	2.00	81,086	2.00	82,620	
corr maint off ii painting	1.00	39,200	1.00	40,543	1.00	41,310	
corr maint off ii plumbing	3.00	122,920	3.00	126,985	3.00	129,394	
corr maint off ii refrig mech	1.00	33,807	1.00	35,601	1.00	36,936	
corr maint off ii steam fitting	1.00	39,200	1.00	40,543	1.00	41,310	
corr officer sergeant	33.00	1,365,963	33.00	1,437,030	33.00	1,464,333	
corr maint off i mason plaster	.00	0	1.00	30,500	1.00	31,633	
corr officer ii	307.00	10,604,838	288.00	10,963,612	288.00	11,198,305	
corr supply officer suprv	1.00	34,151	1.00	35,963	1.00	36,639	
corr supply officer iii	2.00	72,012	2.00	74,470	2.00	75,872	
corr supply officer ii	11.00	338,813	11.00	352,725	11.00	360,344	
personnel associate ii	2.00	71,860	2.00	73,478	2.00	74,860	
commitment records specialist s	1.00	39,262	1.00	40,608	1.00	41,376	
fiscal accounts clerk superviso	4.00	131,184	4.00	137,427	4.00	141,856	
admin aide	1.00	30,348	1.00	31,953	1.00	33,144	
office supervisor	1.00	37,527	1.00	38,812	1.00	39,544	
commitment records specialist i	3.50	119,843	4.50	147,946	4.50	151,278	
fiscal accounts clerk, lead	2.00	57,295	2.00	65,155	2.00	66,371	
office processing clerk supr	1.00	31,800	1.00	32,878	1.00	33,493	
office secy iii	1.00	31,217	1.00	32,277	1.00	32,878	
commitment records specialist i	1.00	21,363	.00	0	.00	0	
fiscal accounts clerk ii	7.00	206,900	7.00	215,171	7.00	219,999	
office secy ii	9.00	261,981	9.00	275,220	9.00	282,308	
office secy i	5.00	125,364	5.00	133,907	5.00	137,242	
office clerk ii	1.00	19,381	1.00	22,764	1.00	23,588	
TOTAL q00b0801*	518.50	19,024,138	498.50	19,869,417	497.50	20,253,182	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00b0802 North Branch Correctional Institution							
warden	1.00	11,281	1.00	60,637	1.00	62,976	
asst warden	1.00	19,292	1.00	56,342	1.00	58,509	
psychologist ii	.00	0	1.00	46,773	1.00	48,558	
corr case management supervisor	.00	0	2.00	72,390	2.00	75,116	
social worker i, criminal justi	.00	0	4.00	144,780	4.00	150,232	
chaplain	.00	0	1.00	33,970	1.00	35,242	
corr case management spec ii	1.00	38,789	1.00	40,860	1.00	41,635	
psychology associate i corr	.00	0	3.00	101,910	3.00	105,726	
personnel specialist	1.00	41,860	1.00	43,298	1.00	44,121	
agency procurement specialist t	.00	0	1.00	29,944	1.00	31,055	
obs-corr case management spec t	.00	0	2.00	52,858	2.00	54,800	
volunteer activities coord ii	.00	0	1.00	26,429	1.00	27,400	
corr diet reg manager general	.00	0	1.00	41,126	1.00	42,685	
corr officer major	.00	0	3.00	123,378	3.00	128,055	
corr officer captain	3.00	150,096	9.00	386,742	9.00	398,458	
corr diet supervisor	.00	0	4.00	144,780	4.00	150,232	
corr maint off suprv	.00	0	1.00	36,195	1.00	37,558	
corr officer lieutenant	3.00	144,688	16.00	620,206	16.00	640,788	
corr diet off ii cooking	1.00	33,193	1.00	34,958	1.00	36,269	
corr officer sergeant	12.00	483,123	32.00	1,144,251	32.00	1,178,234	
corr diet off i cooking	1.00	12,366	8.00	239,552	8.00	248,440	
corr laundry off i	.00	0	1.00	29,944	1.00	31,055	
corr maint off i electronics	1.00	22,471	1.00	30,500	1.00	31,633	
corr maint off i maint mech	.00	0	5.00	149,720	5.00	155,275	
corr maint off i metal maint	1.00	16,149	1.00	30,500	1.00	31,633	
corr officer ii	69.00	2,217,746	78.00	2,684,650	78.00	2,763,364	
corr officer i	.00	0	100.00	2,814,700	100.00	2,918,782	
corr supply officer ii	1.00	26,995	1.00	28,409	1.00	29,459	
corr supply officer i	.00	0	2.00	49,684	2.00	51,498	
personnel associate i	2.00	70,754	2.00	73,169	2.00	74,545	
admin aide	1.00	34,832	1.00	36,021	1.00	36,698	
office supervisor	.00	0	1.00	28,126	1.00	29,166	
office secy iii	.00	0	1.00	26,429	1.00	27,400	
commitment records specialist i	.00	0	3.00	74,526	3.00	77,247	
office secy ii	.00	0	2.00	49,684	2.00	51,498	
office secy i	.00	0	3.00	70,074	3.00	72,618	
fiscal accounts clerk i	.00	0	2.00	43,942	2.00	45,528	
office clerk ii	1.00	32,845	4.00	99,251	4.00	101,630	
office clerk assistant	.00	0	1.00	19,464	1.00	20,156	

TOTAL q00b0802*	100.00	3,356,480	303.00	9,820,172	303.00	10,145,274	
TOTAL q00b08 **	618.50	22,380,618	801.50	29,689,589	800.50	30,398,456	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00b09 Maryland Correctional Enterprises							
q00b0901 Maryland Correctional Enterprises							
prgm mgr senior i	1.00	89,279	1.00	92,388	1.00	94,194	
prgm mgr iii	2.00	128,394	2.00	134,572	2.00	138,279	
administrator v	1.00	39,358	1.00	51,805	1.00	53,789	
prgm mgr ii	1.00	37,556	1.00	65,022	1.00	66,280	
administrator iii	1.00	43,703	1.00	44,688	1.00	46,389	
sui regional manager	3.00	159,867	3.00	165,465	3.00	168,642	
fiscal services chief ii	1.00	58,659	1.00	59,760	1.00	60,912	
accountant supervisor i	1.00	42,054	1.00	44,305	1.00	45,991	
administrator ii	1.00	55,249	1.00	57,161	1.00	58,261	
sui plant manager	2.00	83,928	2.00	103,489	2.00	105,471	
administrator i	1.00	51,775	1.00	53,565	1.00	54,593	
personnel officer iii	1.00	51,775	1.00	53,565	1.00	54,593	
sui plant supv ii food processi	1.00	51,775	1.00	53,565	1.00	54,593	
sui plant supv ii graphics	2.00	93,977	2.00	98,020	2.00	100,729	
sui plant supv ii maint const	1.00	51,775	1.00	53,565	1.00	54,593	
sui plant supv ii production	2.00	105,049	2.00	108,677	2.00	110,763	
sui plant supv ii production	5.00	260,860	5.00	269,861	5.00	275,041	
sui plant supv ii soft goods	3.00	139,818	3.00	142,772	3.00	146,226	
accountant ii	1.00	23,057	.00	0	.00	0	
accountant ii	.00	0	1.00	36,195	1.00	37,558	
sui plant supv i graphics	5.00	234,171	5.00	239,752	5.00	244,330	
sui plant supv i production	2.00	95,252	2.00	98,537	2.00	100,421	
sui plant supv i services	3.00	129,778	3.00	135,396	3.00	138,756	
sui plant supv i soft goods	1.00	28,226	1.00	36,195	1.00	37,558	
accountant i	1.00	24,149	1.00	39,371	1.00	40,860	
admin officer ii	1.00	20,412	1.00	47,059	1.00	47,957	
corr case management spec ii	.00	0	1.00	33,970	1.00	35,242	
sui supervisor food process	1.00	45,492	1.00	47,059	1.00	47,957	
sui supervisor food processing	1.00	45,925	1.00	47,504	1.00	48,410	
sui supervisor graphics	3.00	134,791	3.00	139,424	3.00	142,083	
sui supervisor maint const	2.00	83,239	2.00	81,029	2.00	83,199	
sui supervisor production	1.00	45,925	1.00	47,504	1.00	48,410	
sui supervisor production	10.00	422,873	11.00	483,077	11.00	493,624	
sui supervisor services	.00	0	.00	0	1.00	33,970	New
sui supervisor soft goods	4.00	178,653	4.00	183,553	9.00	356,899	New
admin officer i	1.00	42,654	1.00	44,121	1.00	44,960	
sui officer food process	2.00	73,553	2.00	76,009	2.00	78,037	
sui officer graphics	11.00	370,403	11.00	424,988	12.00	468,867	New
sui officer maint const	3.00	112,481	3.00	112,278	3.00	115,669	
sui officer production	21.00	728,600	20.00	784,363	20.00	803,071	
sui officer services	1.00	42,654	1.00	44,121	1.00	44,960	
sui officer soft goods	12.00	413,797	13.00	516,094	13.00	529,165	
industries representative ii	7.00	213,913	7.00	254,006	8.00	290,219	New
sui officer trnee graphics	2.00	58,479	2.00	61,577	2.00	63,867	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00b09 Maryland Correctional Enterprises							
q00b0901 Maryland Correctional Enterprises							
sui officer three soft goods	1.00	23,422	.00	0	.00	0	
admin spec ii	1.00	36,833	1.00	38,094	1.00	38,812	
admin spec ii	1.00	34,832	1.00	36,021	1.00	36,698	
industries representative i	1.00	57,900	1.00	33,144	1.00	34,068	
agency buyer iv	1.00	29,421	1.00	33,696	1.00	34,958	
agency buyer i	1.00	34,887	1.00	36,076	1.00	36,754	
computer operator i	1.00	27,989	1.00	29,459	1.00	30,551	
corr laundry supervisor	.00	0	.00	0	2.00	102,158	Transfer q00b04
corr maint services suprv	.00	0	1.00	38,578	1.00	40,035	and q00b06
corr diet off ii cooking	.00	0	2.00	63,776	2.00	66,154	
corr laundry off ii	.00	0	.00	0	4.00	167,054	Transfer q00b08
corr maint off ii carpentry	1.00	42,654	1.00	44,121	1.00	44,960	and q00b06(3)
corr maint off ii maint mech	.00	0	.00	0	1.00	45,383	Transfer q00b07
personnel associate iii	1.00	39,176	1.00	40,988	1.00	41,764	
personnel clerk	1.00	32,143	1.00	33,236	1.00	33,856	
admin aide	1.00	37,058	1.00	38,449	1.00	39,174	
admin aide	1.00	19,267	1.00	34,384	1.00	35,029	
warehouse supervisor	1.00	35,158	1.00	36,356	1.00	37,040	
fiscal accounts clerk, lead	1.00	35,542	1.00	36,754	1.00	37,445	
office secy iii	1.00	24,660	1.00	26,429	1.00	27,400	
fiscal accounts clerk ii	8.00	199,150	8.00	238,653	8.00	244,585	
fiscal accounts clerk ii	2.00	53,049	2.00	55,857	2.00	57,919	
office services clerk	3.00	73,339	3.00	83,939	3.00	85,913	
office services clerk	1.00	17,337	1.00	26,957	1.00	27,950	
supply officer i	4.00	83,844	4.00	96,703	4.00	99,260	
operator tractor trailer	3.00	40,167	1.00	36,754	1.00	37,445	
operator tractor trailer	13.00	421,248	15.00	474,168	20.00	618,169	New
TOTAL q00b0901*	175.00	6,512,404	179.00	7,278,019	199.00	8,165,922	
TOTAL q00b09 **	175.00	6,512,404	179.00	7,278,019	199.00	8,165,922	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00c01 Maryland Parole Commission							
q00c0101 General Administration and Hearings							
chair md parole commission	1.00	85,162	1.00	94,079	1.00	94,079	
prgm mgr ii	1.00	59,521	1.00	69,538	1.00	70,885	
prgm mgr i	1.00	34,823	1.00	65,753	1.00	67,025	
administrator iii	1.00	7,681	.00	0	.00	0	
mbr md parole commission	9.00	744,386	9.00	747,909	9.00	747,909	
administrator ii	2.00	41,269	1.00	48,657	1.00	50,043	
hearing officer ii par comm	8.00	390,656	7.00	383,429	7.00	390,793	
admin officer iii	3.00	143,404	3.00	148,345	3.00	151,183	
admin officer iii	1.00	51,367	1.00	53,141	1.00	54,160	
hearing officer i parole comm	2.00	68,443	2.00	95,829	2.00	97,659	
admin officer ii	3.00	85,371	2.00	88,249	2.00	89,927	
admin officer i	1.00	30,396	1.00	38,690	1.00	39,420	
inst parole assoc supr parole c	3.00	76,785	3.00	100,288	3.00	102,710	
inst parole assoc ii parole com	8.00	200,222	6.00	192,658	6.00	196,510	
inst parole assoc i parole com	3.00	62,142	4.00	116,370	4.00	118,722	
management associate	1.00	31,588	1.00	40,927	1.00	41,702	
admin aide	2.00	40,677	3.00	97,014	3.00	99,937	
office supervisor	4.00	155,161	5.00	172,168	5.00	175,978	
office secy iii	2.00	69,010	2.00	71,488	2.00	72,830	
office secy ii	4.00	135,340	4.00	128,106	4.00	130,977	
office secy i	2.00	28,634	1.00	34,224	1.00	34,866	
office services clerk	5.00	125,391	4.00	115,293	4.00	117,704	
obs-office clerk ii	1.00	29,461	1.00	23,588	1.00	24,445	
office clerk ii	8.00	189,835	8.00	198,858	10.00	248,973	New
office processing clerk ii	5.00	85,418	5.00	113,058	5.00	117,149	
office clerk assistant	.00	0	.00	0	.00	0	

TOTAL q00c0101*	81.00	2,972,143	76.00	3,237,659	78.00	3,335,586	
TOTAL q00c01 **	81.00	2,972,143	76.00	3,237,659	78.00	3,335,586	

q00c02 Division of Parole and Probation							
q00c0201 General Administration							
dir div parole prob	1.00	103,134	1.00	108,030	1.00	108,030	
exec asst dir div parole prob	1.00	81,847	1.00	84,700	1.00	86,351	
admin prog mgr iv	2.00	149,766	2.00	154,975	2.00	157,986	
fiscal services chief i	1.00	47,514	1.00	53,902	1.00	54,935	
accountant supervisor i	1.00	40,413	1.00	41,126	1.00	42,685	
administrator ii	2.00	41,429	1.00	41,126	1.00	42,685	
administrator ii	3.00	146,107	3.00	152,050	3.00	154,961	
dp staff spec	1.00	46,168	1.00	48,657	1.00	50,043	
parole prob field supv i	8.00	221,534	8.00	393,691	8.00	404,338	
personnel administrator i	1.00	34,709	1.00	41,126	1.00	42,685	
admin officer ii	1.00	42,992	1.00	44,470	1.00	45,315	
personnel officer i	1.00	13,856	1.00	42,827	1.00	43,641	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00c02 Division of Parole and Probation							
q00c0201 General Administration							
personnel associate ii	4.00	107,287	4.00	158,987	4.00	161,994	
exec assoc ii	1.00	51,858	1.00	53,645	1.00	54,674	
fiscal accounts clerk manager	1.00	47,788	1.00	48,410	1.00	49,335	
management associate	1.00	39,569	1.00	40,927	1.00	41,702	
fiscal accounts clerk superviso	1.00	25,778	1.00	41,764	1.00	42,556	
admin aide	5.00	151,384	5.00	183,346	5.00	187,335	
fiscal accounts clerk, lead	1.00	33,615	1.00	34,759	1.00	35,411	
office secy iii	1.00	35,877	1.00	27,905	1.00	28,934	
fiscal accounts clerk ii	5.00	148,197	5.00	156,299	5.00	159,689	
office secy ii	2.00	58,836	2.00	64,204	2.00	65,402	
office secy i	2.00	56,225	2.00	56,713	2.00	58,007	

TOTAL q00c0201*	47.00	1,725,883	46.00	2,073,639	46.00	2,118,694	
q00c0202 Field Operations							
parole prob regional adminstr	4.00	204,984	3.00	230,029	3.00	234,499	
prgm mgr iii	1.00	64,858	1.00	77,167	1.00	78,666	
prgm mgr ii	1.00	20,483	1.00	70,205	1.00	71,565	
administrator iv	1.00	64,162	1.00	66,389	1.00	67,674	
administrator iv	2.00	125,902	2.00	130,260	2.00	132,778	
prgm mgr i	1.00	63,553	1.00	65,753	1.00	67,025	
administrator iii	1.00	28,368	1.00	43,854	1.00	45,521	
parole prob asst regional adm	5.00	237,503	5.00	290,831	5.00	298,216	
parole prob field supv ii	23.00	1,221,740	24.00	1,399,737	24.00	1,430,022	
administrator ii	1.00	23,399	1.00	41,126	1.00	42,685	
parole prob field supv i	93.00	4,943,207	95.00	5,269,386	95.00	5,379,104	
administrator i	4.00	205,152	4.00	200,291	4.00	204,852	
parole prob agent sr	558.50	25,153,718	507.00	25,749,714	507.00	26,309,817	
admin officer iii	1.00	36,500	1.00	44,398	1.00	45,242	
a/d associate counselor	4.00	105,105	5.00	201,836	5.00	206,928	
parole prob agent ii	72.00	2,697,741	79.00	3,037,216	79.00	3,136,589	
admin spec iii	1.00	36,274	1.00	38,390	1.00	39,115	
a/d supervised counselor	6.00	274,552	7.00	275,756	7.00	280,968	
parole prob agent i	117.00	3,792,131	129.00	4,349,439	132.00	4,572,723	New
admin spec ii	1.00	33,252	1.00	34,384	1.00	35,029	
obs-addictns prgm spec i alc	1.00	39,569	1.00	40,927	1.00	41,702	
lab tech i general	1.00	27,578	1.00	28,511	1.00	29,038	
corr diet off ii cooking	.00	0	1.00	31,888	1.00	33,077	
corr maint off i electrical	.00	0	1.00	29,944	1.00	31,055	
drinking driver monitor supervi	16.00	569,458	16.00	717,138	16.00	732,065	
drinking driver monitor ii	90.00	3,046,617	80.00	3,048,676	80.00	3,118,872	
obs-addictns counslr iii	1.00	24,383	1.00	29,944	1.00	31,055	
drinking driver monitor i	9.00	328,233	19.00	619,575	19.00	637,118	
office supervisor	3.00	109,830	3.00	111,886	3.00	113,994	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00c0202 Field Operations							
office secy iii	6.00	135,816	7.00	218,104	7.00	224,194	
fiscal accounts clerk ii	1.00	33,047	1.00	34,173	1.00	34,814	
office secy ii	99.00	2,867,167	98.00	3,137,941	97.00	3,179,517	Abolish
parole probation intake revie	21.50	688,963	38.50	1,244,137	38.50	1,271,543	
office secy i	68.50	1,577,448	59.50	1,711,446	59.50	1,753,642	
office services clerk	29.00	641,444	7.00	188,138	7.00	193,394	
obs-office clerk ii	1.00	27,832	1.00	28,772	1.00	29,304	
office processing clerk ii	2.50	67,889	2.50	70,610	2.50	72,361	
obs-lab asst ii	1.00	22,085	1.00	24,282	1.00	24,725	
TOTAL q00c0202*	1,248.00	49,539,943	1,207.50	52,932,253	1,209.50	54,230,488	
TOTAL q00c02 **	1,295.00	51,265,826	1,253.50	55,005,892	1,255.50	56,349,182	
q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
physician program manager iii	1.00	140,417	1.00	148,075	1.00	154,077	
assoc dir behav sci pat inst	1.00	80,404	1.00	80,407	1.00	80,407	
prgm mgr senior ii	1.00	97,246	1.00	100,636	1.00	100,636	
warden	1.00	81,064	1.00	83,882	1.00	85,518	
asst warden	1.00	74,571	1.00	77,167	1.00	78,666	
prgm mgr ii	2.00	129,657	2.00	134,147	2.00	136,745	
psychology services chief	2.00	134,568	2.00	139,234	2.00	141,932	
psychologist correctional	6.00	253,885	5.00	294,397	5.00	300,962	
physician clinical specialist	1.50	180,738	1.50	190,587	1.50	198,308	
fiscal services chief ii	1.00	60,011	1.00	62,086	1.00	63,285	
dp programmer analyst lead/adva	1.00	60,105	1.00	62,189	1.00	63,389	
psychology associate doct corr	1.00	60,105	1.00	62,189	1.00	63,389	
psychology associate doct corr	5.00	235,444	5.00	280,786	5.00	286,184	
social work reg supv, criminal	3.00	180,894	3.00	187,161	3.00	190,772	
accountant supervisor i	1.00	46,168	1.00	48,657	1.00	50,043	
personnel administrator i	1.00	55,779	1.00	57,705	1.00	58,816	
social worker adv, criminal jus	7.00	343,771	7.00	384,703	7.00	392,094	
administrator i	1.00	50,936	1.00	53,416	1.00	54,441	
social worker ii, criminal just	3.00	123,154	3.00	137,952	3.00	141,311	
accountant ii	1.00	37,694	1.00	39,709	1.00	41,211	
admin officer iii	2.00	86,582	2.00	96,305	2.00	98,144	
agency procurement specialist i	1.00	47,617	1.00	49,259	1.00	50,201	
computer info services spec ii	1.00	46,439	1.00	49,725	1.00	50,677	
psychology associate ii corr	1.00	46,726	1.00	48,336	1.00	49,259	
psychology associate ii corr	2.00	94,412	2.00	97,659	2.00	99,526	
social worker i, criminal justi	1.00	44,676	1.00	46,982	1.00	47,879	
accountant i	1.00	35,368	1.00	37,254	1.00	38,656	
admin officer ii	1.00	40,759	1.00	42,827	1.00	43,641	
admin officer ii	1.00	41,019	1.00	42,423	1.00	43,230	
a/d associate counselor	1.00	42,591	1.00	44,051	1.00	44,888	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
admin officer i	1.00	47,765	1.00	48,944	1.00	48,944	
comm volunteer coordnatr	1.00	45,564	1.00	47,129	1.00	48,027	
obs-personnel specialist iii	1.00	39,569	1.00	40,927	1.00	41,702	
a/d supervised counselor	1.00	39,571	1.00	40,988	1.00	41,764	
agency buyer iv	.00	0	1.00	31,888	1.00	33,077	
computer operator ii	1.00	40,470	1.00	40,988	1.00	41,764	
corr security chief	1.00	64,781	1.00	67,025	1.00	68,322	
corr maint services manager ii	1.00	54,123	1.00	55,992	1.00	57,068	
corr officer major	4.00	202,017	4.00	229,744	4.00	234,165	
corr diet manager general	1.00	51,775	1.00	53,565	1.00	54,593	
corr officer captain	12.00	589,555	12.00	638,357	12.00	650,604	
corr diet supervisor	2.00	85,287	2.00	92,975	2.00	95,146	
corr maint off suprv	1.00	50,901	1.00	50,677	1.00	51,647	
corr officer lieutenant	19.00	888,605	21.00	985,668	21.00	1,007,883	
corr diet off ii cooking	11.00	334,825	11.00	420,506	11.00	431,609	
corr maint off ii carpentry	1.00	42,652	1.00	44,121	1.00	44,960	
corr maint off ii electrical	2.00	80,415	2.00	83,172	2.00	84,748	
corr maint off ii grnds supvsn	1.00	42,654	1.00	44,121	1.00	44,960	
corr maint off ii maint mech	3.00	87,476	3.00	110,526	3.00	113,897	
corr maint off ii plumbing	2.00	81,305	2.00	86,613	2.00	88,258	
corr maint off ii refrig mech	1.00	35,724	1.00	38,690	1.00	39,420	
corr maint off ii stat eng 1st	1.00	43,059	1.00	44,536	1.00	45,383	
corr officer sergeant	38.00	1,533,469	38.00	1,649,723	38.00	1,682,007	
corr diet off i cooking	2.00	66,048	1.00	31,055	1.00	32,211	
corr officer ii	257.00	8,300,763	247.00	8,911,442	247.00	9,150,192	
corr supply officer suprv	1.00	40,004	1.00	41,376	1.00	42,160	
corr officer i	42.00	1,208,097	54.00	1,570,287	54.00	1,627,742	
corr supply officer iii	3.00	84,416	3.00	102,724	3.00	105,210	
corr supply officer ii	4.00	89,177	3.00	89,303	3.00	91,988	
corr supply officer i	2.00	25,126	3.00	75,888	3.00	78,663	
personnel associate ii	1.00	36,833	1.00	38,094	1.00	38,812	
fiscal accounts clerk manager	1.00	44,642	1.00	46,178	1.00	47,059	
management associate	2.00	85,713	2.00	88,657	2.00	90,343	
commitment records specialist s	1.00	39,262	1.00	40,608	1.00	41,376	
fiscal accounts clerk superviso	3.00	83,670	2.00	68,775	2.00	70,678	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
commitment records specialist l	1.00	34,493	1.00	37,738	1.00	38,449	
commitment records specialist i	2.00	69,659	2.00	71,820	2.00	73,169	
fiscal accounts clerk, lead	1.00	32,041	1.00	33,186	1.00	33,807	
office secy iii	2.00	61,600	2.00	63,579	2.00	65,310	
fiscal accounts clerk ii	4.00	95,923	4.00	119,314	4.00	122,493	
office secy ii	2.00	41,638	2.00	57,979	2.00	59,563	
office processing clerk lead	1.00	31,895	1.00	32,979	1.00	33,596	
office secy i	1.00	27,536	1.00	28,464	1.00	28,991	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
office services clerk	1.00	29,050	1.00	30,353	1.00	30,917	

TOTAL q00d0001*	494.50	17,999,128	496.50	19,745,029	496.50	20,240,138	
TOTAL q00d00 **	494.50	17,999,128	496.50	19,745,029	496.50	20,240,138	

q00e00 Inmate Grievance Office							
q00e0001 General Administration							
exec dir inmate grievance offic	1.00	83,578	1.00	86,487	1.00	88,174	
admin officer ii	1.00	45,492	1.00	47,059	1.00	47,957	
admin officer i	1.00	42,962	1.00	44,536	1.00	45,383	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
office secy i	2.00	37,331	2.00	51,822	2.00	53,197	

TOTAL q00e0001*	6.00	246,543	6.00	268,353	6.00	273,885	
TOTAL q00e00 **	6.00	246,543	6.00	268,353	6.00	273,885	

q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
exec dir pol corr train comm	1.00	94,274	1.00	94,274	1.00	94,274	
prgm mgr senior i	2.00	154,092	2.00	158,717	2.00	161,805	
asst attorney general vi	1.00	75,900	1.00	78,535	1.00	80,064	
administrator vi	1.00	46,215	1.00	74,254	1.00	75,696	
administrator vi	7.00	397,630	7.00	442,269	7.00	455,325	
administrator v	1.80	97,418	2.00	126,420	2.00	128,862	
administrator iii	2.00	101,429	2.00	97,326	2.00	101,047	
administrator i	10.00	405,734	10.00	444,978	10.00	458,542	
computer network spec mgr	1.00	27,609	1.00	51,805	1.00	53,789	
administrator iv	4.00	223,917	4.00	227,723	4.00	234,073	
fiscal services chief ii	1.00	18,631	1.00	65,753	1.00	67,025	
administrator ii	3.00	64,853	3.00	129,802	3.00	134,735	
rangemaster	1.00	48,836	1.00	50,516	1.00	51,482	
personnel officer iii	.00	0	1.00	38,578	1.00	40,035	
admin officer iii	14.80	613,275	15.00	676,399	14.00	643,374	Abolish
agency procurement specialist i	1.00	34,531	1.00	41,211	1.00	42,774	
admin officer ii	1.00	36,025	1.00	37,941	1.00	39,371	
firearms instructor	1.00	40,256	1.00	41,635	1.00	42,423	
admin spec iii	6.00	211,400	6.00	215,441	6.00	220,602	
admin spec ii	1.00	33,561	1.00	34,707	1.00	35,358	
admin aide	3.00	108,109	3.00	111,901	3.00	114,007	
office secy iii	4.00	117,918	4.00	123,524	4.00	126,915	
fiscal accounts clerk ii	.00	0	1.00	24,842	1.00	25,749	
office secy ii	3.40	90,612	4.00	114,805	4.00	117,919	
office secy i	1.00	11,618	1.00	25,546	1.00	26,481	
maint chief iv non-licensed	1.00	32,256	1.00	43,298	1.00	44,121	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
maint chief iii	1.00	36,776	1.00	38,032	1.00	38,748	
maint chief ii	2.00	68,165	2.00	72,517	2.00	73,881	

TOTAL q00g0001*	76.00	3,191,040	79.00	3,682,749	78.00	3,728,477	
TOTAL q00g00 **	76.00	3,191,040	79.00	3,682,749	78.00	3,728,477	

q00k00 Criminal Injuries Compensation Board							
q00k0001 Administration and Awards							
prgm mgr ii	1.00	62,248	1.00	64,407	1.00	65,651	
administrator i	1.00	47,095	1.00	48,719	1.00	49,650	
claims investigator iv	.00	10,434	1.00	31,369	1.00	32,536	
claims investigator iii	4.00	122,794	3.00	107,651	3.00	108,911	
office processing clerk i	1.00	21,475	1.00	22,586	1.00	23,403	

TOTAL q00k0001*	7.00	264,046	7.00	274,732	7.00	280,151	
TOTAL q00k00 **	7.00	264,046	7.00	274,732	7.00	280,151	

q00n00 Maryland Commission on Correctional Standards							
q00n0001 General Administration							
prgm mgr iv	1.00	63,776	1.00	75,570	1.00	77,039	
prgm mgr i	.00	0	1.00	56,980	1.00	58,076	
administrator iii	1.00	17,502	.00	0	.00	0	
administrator i	1.00	50,729	1.00	38,578	1.00	40,035	
admin officer iii	1.00	33,236	1.00	36,195	1.00	37,558	
management associate	1.00	29,985	1.00	33,077	1.00	34,315	
office secy i	1.00	10,844	1.00	23,782	1.00	24,647	

TOTAL q00n0001*	6.00	206,072	6.00	264,182	6.00	271,670	
TOTAL q00n00 **	6.00	206,072	6.00	264,182	6.00	271,670	

q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
comm pretrial detention and svc	1.00	98,941	1.00	105,000	1.00	105,000	
dep comm pretrial detention and	1.00	101,768	1.00	97,596	1.00	99,503	
prgm mgr senior ii	1.00	77,633	1.00	88,746	1.00	90,478	
asst attorney general vi	1.00	94,751	2.00	146,051	2.00	150,115	
asst attorney general v	1.00	44,315	.00	0	.00	0	
fiscal services chief ii	1.00	64,781	1.00	67,025	1.00	68,322	
accountant supervisor i	1.00	48,836	1.00	50,516	1.00	51,482	
administrator ii	2.00	106,621	3.00	151,424	3.00	155,102	
administrator ii	2.00	56,311	1.00	58,261	1.00	59,382	
administrator i	2.00	81,537	2.00	92,652	2.00	95,147	
administrator i	1.00	52,271	1.00	54,074	1.00	55,112	
accountant ii	1.00	39,116	1.00	41,211	1.00	42,774	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
admin officer iii	1.00	27,459	1.00	36,195	1.00	37,558	
agency procurement specialist i	1.00	47,171	1.00	48,793	1.00	49,725	
personnel officer ii	1.00	22,795	1.00	45,673	1.00	46,543	
admin officer ii	1.00	42,591	1.00	44,051	1.00	44,888	
personnel officer i	1.00	62,932	1.00	43,230	1.00	44,051	
corr maint services manager ii	1.00	60,684	1.00	62,783	1.00	63,994	
personnel associate ii	2.00	47,810	2.00	65,166	2.00	66,904	
personnel associate i	2.00	59,688	2.00	62,216	2.00	63,899	
fiscal accounts clerk manager	1.00	41,019	1.00	42,423	1.00	43,230	
fiscal accounts clerk superviso	3.00	108,635	3.00	112,344	3.00	114,460	
admin aide	3.00	101,646	3.00	105,692	3.00	108,283	
obs-dpds fiscal clerk	1.00	37,180	1.00	38,449	1.00	39,174	
fiscal accounts clerk, lead	3.00	96,278	3.00	98,722	3.00	100,566	
office secy iii	1.00	35,323	1.00	35,744	1.00	36,415	
fiscal accounts clerk ii	9.00	228,316	9.00	272,185	9.00	278,752	
office processing clerk ii	1.00	27,832	1.00	28,772	1.00	29,304	

TOTAL q00p0001*	47.00	1,914,240	47.00	2,094,994	47.00	2,140,163	
q00p0002 Pretrial Release Services							
prgm mgr iii	1.00	45,626	1.00	76,424	1.00	77,909	
administrator iv	1.00	38,522	.00	0	.00	0	
prgm mgr i	1.00	32,561	1.00	60,912	1.00	62,086	
administrator iii	1.00	28,413	.00	0	.00	0	
admin officer iii	3.00	146,756	3.00	151,555	3.00	154,456	
admin officer ii	1.00	40,253	1.00	43,641	1.00	44,470	
alternative sentencing case mgr	5.00	210,327	5.00	218,407	5.00	222,562	
admin officer i	4.00	143,778	4.00	159,180	4.00	162,784	
pretrial release case agent	23.00	902,977	23.00	936,890	23.00	957,911	
pretrial release invstgtns supv	4.00	152,988	4.00	147,900	4.00	151,207	
pretrial release invest ii	32.00	1,017,350	31.00	1,033,469	31.00	1,056,377	
pretrial release invest i	3.00	77,274	5.00	149,918	5.00	153,438	
pretrial release invest trainee	14.00	296,468	14.00	334,272	14.00	344,642	
admin aide	2.00	73,114	2.00	74,805	2.00	76,214	
office secy ii	1.00	32,985	1.00	34,173	1.00	34,814	
office secy i	1.00	25,687	1.00	26,957	1.00	27,950	
office processing clerk ii	1.00	29,949	1.00	30,965	1.00	31,541	

TOTAL q00p0002*	98.00	3,295,028	97.00	3,479,468	97.00	3,558,361	
q00p0003 Baltimore City Detention Center							
warden	1.00	82,642	1.00	85,518	1.00	87,184	
asst warden	2.00	142,175	2.00	147,108	2.00	149,964	
prgm mgr ii	1.00	57,144	1.00	60,236	1.00	61,398	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
q00p0003 Baltimore City Detention Center							
psychology services chief	1.00	70,507	1.00	72,954	1.00	74,370	
obs-dpds administrator	1.00	66,034	1.00	68,322	1.00	69,646	
pre release facility admin	2.00	122,931	2.00	131,121	2.00	133,658	
psychologist correctional	2.00	73,636	2.00	104,295	2.00	107,188	
administrator ii	1.00	56,852	1.00	58,816	1.00	59,948	
social work supv, criminal just	.00	0	.00	0	.00	0	
administrator i	1.00	51,248	1.00	54,074	1.00	55,112	
a/d professional counselor	1.00	4,737	1.00	38,578	1.00	40,035	
corr case management manager	1.00	52,271	1.00	54,074	1.00	55,112	
obs-addictns prgm spec ii alc	1.00	47,362	1.00	38,578	1.00	40,035	
admin officer iii	1.00	48,990	1.00	50,677	1.00	51,647	
corr case management supervisor	1.00	47,171	1.00	48,793	1.00	49,725	
psychology associate ii corr	1.00	26,239	1.00	36,195	1.00	37,558	
social worker i, criminal justi	2.00	0	2.00	72,390	2.00	75,116	
admin officer ii	1.00	44,956	1.00	47,504	1.00	48,410	
chaplain	1.00	45,492	1.00	47,059	1.00	47,957	
corr case management spec ii	4.00	199,552	5.00	225,293	5.00	229,583	
admin officer i	1.00	43,966	1.00	44,536	1.00	45,383	
corr case management spec i	1.00	20,207	.00	0	.00	0	
management specialist ii	1.00	20,527	1.00	31,888	1.00	33,077	
obs-social work associate v	7.00	261,764	7.00	299,104	7.00	305,375	
a/d supervised counselor	1.00	40,382	1.00	41,764	1.00	42,556	
inventory control specialist	1.00	0	1.00	29,944	.00	0	Abolish
pretrial release invest ii	3.00	108,118	3.00	111,838	3.00	113,181	
corr diet reg manager dietetic	1.00	15,973	1.00	46,773	1.00	48,558	
corr security chief	1.00	61,959	1.00	65,753	1.00	67,025	
corr maint off manager	.00	0	1.00	41,126	1.00	42,685	
corr officer major	6.00	228,406	6.00	316,405	6.00	324,030	
obs-dpds corr officer captain	1.00	56,852	1.00	58,816	1.00	59,948	
corr diet manager general	1.00	47,095	1.00	48,719	1.00	49,650	
corr officer captain	22.00	982,648	22.00	1,122,574	22.00	1,146,261	
corr diet ser supv general	1.00	48,527	1.00	50,201	1.00	51,162	
corr diet supervisor	5.00	145,588	5.00	222,993	5.00	228,602	
corr maint off suprv	2.00	93,144	2.00	96,350	2.00	98,190	
corr officer lieutenant	47.00	2,067,865	49.00	2,299,961	49.00	2,351,340	
corr rec supervisor	1.00	10,569	1.00	33,970	1.00	35,242	
corr residence couns supv	1.00	45,925	1.00	47,504	1.00	48,410	
corr diet off ii cooking	9.00	241,629	9.00	349,402	9.00	358,377	
corr maint off ii electrical	2.00	77,860	2.00	83,226	2.00	84,803	
corr maint off ii maint mech	13.00	529,978	13.00	551,926	13.00	562,400	
corr maint off ii metal maint	1.00	14,831	1.00	31,888	1.00	33,077	
corr maint off ii plumbing	2.00	78,152	2.00	81,182	2.00	82,718	
corr maint off ii refrig mech	1.00	43,059	1.00	44,536	1.00	45,383	
corr officer sergeant	55.00	2,249,113	63.00	2,615,325	63.00	2,672,866	
corr maint off i electrical	1.00	30,130	1.00	35,963	1.00	36,639	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00p0003 Baltimore City Detention Center							
corr maint off i refrig mech	1.00	36,819	1.00	36,301	1.00	36,984	
corr officer ii	517.00	17,298,343	506.00	18,564,946	506.00	19,044,278	
corr residence couns ii	6.00	200,291	5.00	208,044	5.00	211,988	
corr supply officer suprv	1.00	40,382	2.00	82,752	2.00	84,320	
corr officer i	80.00	2,258,451	99.00	2,871,664	99.00	2,977,989	
corr residence couns i	2.00	42,436	2.00	57,832	2.00	59,974	
corr supply officer iii	3.00	87,878	4.00	153,635	4.00	156,536	
corr supply officer ii	7.00	219,787	11.00	368,370	11.00	375,745	
corr supply officer i	1.00	12,506	1.00	25,296	1.00	26,221	
obs-dpds admin aide	1.00	40,382	1.00	41,764	1.00	42,556	
admin aide	1.00	0	1.00	28,126	1.00	29,166	
office supervisor	1.00	35,158	1.00	36,356	1.00	37,040	
office secy iii	1.00	27,989	1.00	29,459	1.00	30,551	
office secy ii	3.00	80,040	3.00	90,719	3.00	92,934	
office processing clerk lead	1.00	27,536	1.00	28,464	1.00	28,991	
office services clerk	1.00	31,313	1.00	32,374	1.00	32,979	

TOTAL q00p0003*	841.00	29,243,517	865.00	32,901,354	864.00	33,708,836	
q00p0004 Central Booking and Intake Facility							
warden	1.00	80,514	1.00	84,700	1.00	86,351	
asst warden	2.00	102,269	2.00	129,918	2.00	133,028	
prgm mgr iii	1.00	24,728	1.00	53,236	1.00	55,279	
administrator iii	1.00	43,833	1.00	50,937	1.00	52,888	
administrator ii	2.00	83,250	1.00	51,976	1.00	52,973	
administrator i	2.00	99,202	2.00	106,901	2.00	108,953	
social worker ii, criminal just	1.00	46,654	1.00	48,258	1.00	49,180	
admin officer iii	1.00	56,642	.00	0	.00	0	
admin officer iii	4.00	180,712	4.00	185,677	4.00	189,217	
admin officer ii	4.00	186,133	4.00	190,016	4.00	193,640	
chaplain	1.00	42,190	1.00	43,641	1.00	44,470	
obs-dpds work release counselor	1.00	41,232	1.00	41,764	1.00	42,556	
obs-admin spec i	1.00	35,212	1.00	36,415	1.00	37,100	
corr security chief	1.00	61,921	1.00	65,130	1.00	66,389	
corr maint off manager	1.00	55,779	1.00	57,705	1.00	58,816	
corr officer major	4.00	198,971	5.00	271,402	5.00	277,394	
corr officer captain	12.00	488,189	12.00	609,870	12.00	623,004	
arrest booking officer supv	3.00	53,847	.00	0	.00	0	
corr maint off suprv	1.00	48,426	1.00	50,677	1.00	51,647	
corr officer lieutenant	37.00	1,631,795	45.00	2,107,110	45.00	2,154,119	
arrest booking officer lead	4.00	96,351	.00	0	.00	0	
corr maint off ii automotv serv	3.00	119,286	3.00	124,433	3.00	126,791	
corr maint off ii electrical	3.00	112,894	3.00	109,308	3.00	112,310	
corr maint off ii plumbing	1.00	37,761	1.00	39,051	1.00	39,788	
corr maint off ii stat eng 1st	3.00	123,070	3.00	127,662	3.00	130,086	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

q00p0004 Central Booking and Intake Facility							
corr officer sergeant	31.00	1,325,533	36.00	1,539,491	36.00	1,569,895	
arrest booking officer	20.00	665,814	12.00	424,137	12.00	435,853	
corr maint off i plumbing	1.00	32,280	1.00	35,963	1.00	36,639	
corr officer ii	257.00	8,419,081	265.00	9,386,164	265.00	9,649,562	
corr residence couns ii	1.00	39,351	1.00	39,854	1.00	40,608	
corr supply officer suprv	2.00	68,056	1.00	41,764	1.00	42,556	
arrest booking officer trainee	2.00	11,616	.00	0	.00	0	
corr officer i	41.00	1,116,697	62.00	1,798,850	62.00	1,864,159	
corr supply officer iii	5.00	174,818	4.00	135,301	4.00	138,355	
corr supply officer ii	18.00	398,052	14.00	450,155	14.00	461,167	
commitment records spec manager	2.00	73,533	3.00	129,495	3.00	131,955	
commitment records specialist s	9.00	292,819	9.00	346,408	9.00	353,500	
admin aide	1.00	32,055	1.00	33,751	1.00	34,384	
commitment records specialist l	8.00	282,268	8.00	294,013	8.00	298,732	
commitment records specialist i	25.00	687,263	23.00	716,180	23.00	735,860	
office processing clerk supr	1.00	16,541	1.00	28,409	1.00	29,459	
office secy iii	2.00	34,572	1.00	33,493	1.00	34,120	
commitment records specialist i	1.00	33,314	3.00	83,275	3.00	85,784	
office secy ii	.00	0	1.00	24,842	1.00	25,749	
data entry operator ii	2.00	52,709	2.00	54,483	2.00	55,487	
office clerk ii	1.00	12,405	.00	0	.00	0	
office processing clerk ii	1.00	23,239	1.00	24,445	1.00	25,337	

TOTAL q00p0004*	526.00	17,842,877	544.00	20,206,260	544.00	20,735,140	
TOTAL q00p00 **	1,512.00	52,295,662	1,553.00	58,682,076	1,552.00	60,142,500	