

# **PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Department of Public Safety and Correctional Services**

**Office of the Secretary**

**Division of Corrections**

**Headquarters**

**Jessup Region**

**Baltimore Region**

**Hagerstown Region**

**Women's Facilities**

**Maryland Correctional Pre-Release System**

**Eastern Shore Region**

**Western Maryland Region**

**Maryland Correctional Enterprises**

**Maryland Parole Commission**

**Division of Parole and Probation**

**Patuxent Institution**

**Inmate Grievance Office**

**Police and Correctional Training Commissions**

**Criminal Injuries Compensation Board**

**Maryland Commission on Correctional Standards**

**Division of Pretrial Detention and Services**



# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## MISSION

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

## VISION

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

## KEY GOALS

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| Performance Measures   | 2010<br>Actual   | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|------------------|----------------|-------------------|-------------------|
| <b>Outcome<sup>2</sup>:</b> Percent (number) of offenders returned to Department supervision for a new offense within one year of release from the Division of Correction: |                  |                |                   |                   |
| All releasees (23.9%)  | 17.3%<br>(2,063) | **             | ≤ 23.9%           | ≤ 23.9%           |
| Parolees (11.1%)   | 7.5%<br>(150)    | **             | ≤ 11.1%           | ≤ 11.1%           |
| Mandatory releasees (19.6%)  | 14.1%<br>(789)   | **             | ≤ 19.6%           | ≤ 19.6%           |
| Expiration of sentence releasees (33.8%)   | 25.2%<br>(1,042) | **             | ≤ 33.8%           | ≤ 33.8%           |

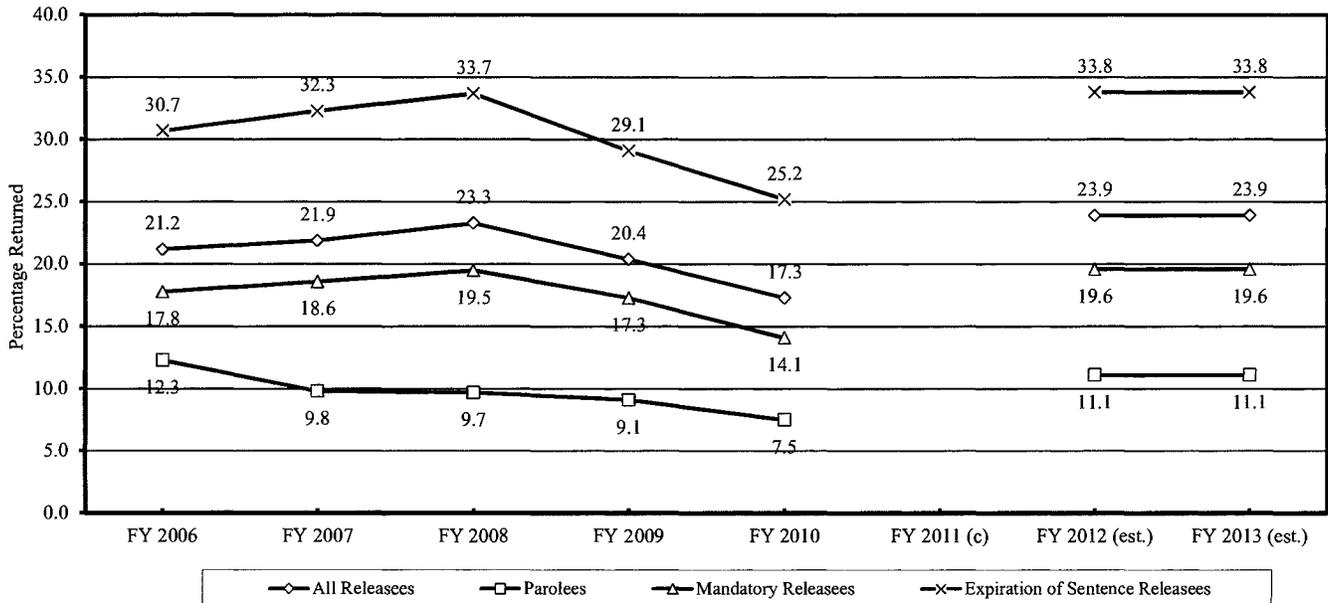
\*\* This data is not available until February 2012.

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

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

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**Keeping Maryland Communities Safe - Percentage of offenders returned to Department of Public Safety and Correctional Services supervision for a new offense within one year of their release<sup>(a)</sup> from the Division of Correction (all releases).<sup>(b)</sup>**



**Notes:**

<sup>(a)</sup> Release during fiscal year prior to reported year.

<sup>(b)</sup> Q00 DPSCS Overview Objective 1.1. Data from the Department's RISC (Repeat Incarceration Supervision Cycle) Program.

<sup>(c)</sup> Data is not available until February 2012.

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

| Performance Measures   | 2010 Actual     | 2011 Actual     | 2012 Estimated    | 2013 Estimated    |
|--|-----------------|-----------------|-------------------|-------------------|
| <b>Outcome:</b> Percent (number) <sup>5</sup> of cases under supervision that were closed <sup>6</sup> due to revocation for a new offense (3.1%): | 3.3%<br>(4,656) | 3.8%<br>(5,343) | ≤ 3.1%<br>(4,435) | ≤ 3.1%<br>(4,500) |
| Parole (2.2%)  | 2.0%<br>(196)   | 3.1%<br>(302)   | ≤ 2.2%<br>(216)   | ≤ 2.2%<br>(242)   |
| Probation (3.1%)   | 3.4%<br>(4,013) | 3.7%<br>(4,476) | ≤ 3.1%<br>(3,782) | ≤ 3.1%<br>(3,829) |
| Mandatory (3.9%)   | 3.8%<br>(447)   | 4.9%<br>(565)   | ≤ 3.9%<br>(437)   | ≤ 3.9%<br>(429)   |

<sup>3</sup>The Division of Parole and Probation (DPP) opens a case for each parole, probation, and mandatory supervision release order it receives. As a result, the agency may have more than one case on an offender.

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

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

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

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

|   | 2010            | 2011            | 2012              | 2013              |
|---|-----------------|-----------------|-------------------|-------------------|
| Performance Measures  | Actual          | Actual          | Estimated         | Estimated         |
| <b>Input:</b> Number of cases closed <sup>6</sup>   | 42,427          | 43,286          | 43,044            | 43,100            |
| <b>Outcome:</b> Percent (number) of cases wherein the offender was employed at case closing | 28%<br>(11,826) | 26%<br>(11,463) | ≥ 31%<br>(13,344) | ≥ 31%<br>(13,361) |

**Objective 1.4** In fiscal year 2005 and thereafter, the percentage of Division of Pretrial Detention and Services (DPDS) defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges each month will not exceed 4 percent.<sup>7</sup>

|  | 2010   | 2011   | 2012      | 2013      |
|--|--------|--------|-----------|-----------|
| Performance Measures   | Actual | Actual | Estimated | Estimated |
| <b>Outcome:</b> Percent of defendants under PRSP supervision arrested on new charges | 4%     | 4%     | ≤ 4%      | ≤ 4%      |

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

|  | 2010   | 2011    | 2012      | 2013      |
|--|--------|---------|-----------|-----------|
| Performance Measures   | Actual | Actual  | Estimated | Estimated |
| <b>Outcome:</b> Percent of time system was available and operational <sup>8</sup>                |        |         |           |           |
| NCIC 2000 switch (99.90%)  | 99.97% | 99.99%  | ≥ 99.90%  | ≥ 99.90%  |
| Departmental email system (99.90%)   | 99.95% | 99.80%  | ≥ 99.90%  | ≥ 99.90%  |
| MILES (Maryland Interagency Law Enforcement System) (baseline fiscal year 2003: 99.69%)          | 99.91% | 100.00% | ≥ 99.69%  | ≥ 99.69%  |
| MAFIS (Maryland Automated Fingerprint Identification System) (baseline fiscal year 2003: 99.76%) | 99.13% | 98.81%  | ≥ 99.76%  | ≥ 99.76%  |
| Arrest Booking System (ABS) <sup>9</sup> at:   |        |         |           |           |
| Central Booking and Intake Facility (Baltimore) (99.94%)   | 99.99% | 99.79%  | --        | --        |
| Maryland counties (99.94%)   | 99.87% | 99.70%  | --        | --        |
| OCMS (Offender Case Management System) Booking Module <sup>9</sup> (99.94%)                      | --     | --      | ≥ 99.94%  | ≥ 99.94%  |

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

**Objective 2.1** In fiscal year 2009 and thereafter, the Criminal Injuries Compensation Board (CICB) will resolve (issue a final decision) at least 70 percent of eligible claims<sup>10</sup> within 180 days of determining eligibility.

|   | 2010   | 2011   | 2012      | 2013      |
|---|--------|--------|-----------|-----------|
| Performance Measures  | Actual | Actual | Estimated | Estimated |
| <b>Outcome:</b> Estimated average number of days to process an eligible claim | 157    | 126    | ≤ 180     | ≤ 180     |
| Percent of eligible claims resolved within 180 days                           | 66%    | 76%    | ≥ 70%     | ≥ 70%     |

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

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

<sup>9</sup> For fiscal year 2011, ABS individual counties include: Charles, Frederick, Harford, Howard, Montgomery, Prince Georges, St. Mary’s and Wicomico. Effective fiscal year 2012, the OCMS Booking Module will replace ABS. OCMS will be reported as one system, to include the Central Booking and Intake Facility and Maryland counties; Frederick, Harford, Howard, St. Mary’s and Wicomico.

<sup>10</sup>“Eligible claims” means that subset of all claims received by CICB that are determined to meet the statutory criteria for initial consideration (investigation) for compensation.

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**Objective 2.2** During fiscal year 2003 and thereafter, the Division of Correction (DOC) will provide all registered crime victims with timely<sup>11</sup>, appropriate notification of offender release.

| Performance Measures  | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Input:</b> Number of released inmates for whom victim notification is required | 812            | 836            | 881               | 881               |
| <b>Outcome:</b> Percent <sup>12</sup> of required notifications provided timely   | 99%            | 100%           | 100%              | 100%              |

**Objective 2.3** Beginning in fiscal year 2006 and thereafter, the Maryland Parole Commission will accurately identify all cases eligible to be heard in an open parole hearing<sup>13</sup> in order to conduct timely open parole hearings<sup>14</sup> when they are requested.

| Performance Measures   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Output:</b> Number of notifications of open parole hearings             | 462            | 366            | 400               | 400               |
| Number of open parole hearings scheduled                                   | 78             | 57             | 70                | 70                |
| <b>Outcome:</b> Percent of open parole hearing cases accurately identified | 100%           | 98%            | 100%              | 100%              |
| Percent of open parole hearings conducted timely                           | 100%           | 98%            | 100%              | 100%              |

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

**Objective 3.1** No offender or detainee confined in a DPSCS facility will escape.<sup>15</sup>

| Performance Measures  | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Outcome: Total number of inmates who escape</b>            | <b>1</b>       | <b>3</b>       | <b>0</b>          | <b>0</b>          |
| <b>Division of Correction facilities</b>                      | <b>1</b>       | <b>3</b>       | <b>0</b>          | <b>0</b>          |
| Maximum security setting                                      | 1              | 0              | 0                 | 0                 |
| Medium security setting                                       | 0              | 1              | 0                 | 0                 |
| Pre-release/community security setting                        | 0              | 2              | 0                 | 0                 |
| <b>Patuxent Institution</b>                                   | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>0</b>          |
| <b>Division of Pretrial Detention and Services facilities</b> | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>0</b>          |

<sup>11</sup>“Timely” means (1) in advance of the day of an offender’s scheduled release (e.g., mandatory supervision release, release at expiration); or (2) not later than 24 hours after receipt of notice of an offender’s unscheduled release (e.g., court release, escape).

<sup>12</sup> Percentage based on a random sample of inmates for whom notification of release is required.

<sup>13</sup>“Eligible to be heard in an open parole hearing” means that the legal and policy criteria for an open parole hearing have been met at the time the notice of eligibility to request an open parole hearing is due to be sent to a victim who has requested notification of parole status prior to the four month period preceding the regularly-scheduled parole hearing date.

<sup>14</sup>“Timely open parole hearings” means those that have not required rescheduling due to an error in assessing the legal and policy criteria for an open parole hearing. This excludes cases, for example, involving victims who are not on file with the Commission when notice is due to be sent; requests for rescheduling or cancellation by the inmate; rescheduling mandated by previously unavailable or unknown victim-related or conviction-related information; etc. Also excluded are cases that are eligible for a hearing six months or less from the date of inmate file or “life eligibility form” receipt from the Division of Correction (DOC).

<sup>15</sup>“Escape” means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

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**Objective 3.2** The number of individuals who violate the terms of their confinement (walk off)<sup>16</sup> while under departmental supervision will be maintained at the level designated in parentheses.

| Performance Measures   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Outcome: Total walk offs while under departmental supervision</b>   | <b>78</b>      | <b>50</b>      | <b>≤ 96</b>       | <b>≤ 96</b>       |
| <b>Division of Correction (in fiscal year 2011 and thereafter, at least 10 percent below fiscal year 2009 level, 26<sup>17</sup>)</b>    | <b>33</b>      | <b>14</b>      | <b>≤ 18</b>       | <b>≤ 18</b>       |
| Maximum security setting (0)   | 1              | 0              | 0                 | 0                 |
| Minimum security setting (9)   | 13             | 6              | ≤ 8               | ≤ 8               |
| Prerelease/community security setting (11)   | 19             | 8              | ≤ 10              | ≤ 10              |
| <b>Division of Parole and Probation</b>  | <b>44</b>      | <b>35</b>      | <b>≤ 78</b>       | <b>≤ 78</b>       |
| Central Home Detention Unit (in fiscal year 2008 and thereafter, at least 10 percent below fiscal year 2007 level, 52)                   | 25             | 26             | ≤ 47              | ≤ 47              |
| Alternative confinement setting (in fiscal year 2008 and thereafter, at least 5 percent below fiscal year 2007 level, 33 <sup>18</sup> ) | 19             | 9              | ≤ 31              | ≤ 31              |
| <b>Patuxent Institution (0)</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>0</b>          |
| <b>Division of Pretrial Detention and Services (0)</b>   | <b>1</b>       | <b>1</b>       | <b>0</b>          | <b>0</b>          |
| Baltimore City Detention Center (0)  | 1              | 1              | 0                 | 0                 |

**Objective 3.3** No sentenced inmate confined in a DPSCS facility will be incorrectly released by authorization of the Commitment Unit.<sup>19</sup>

| Performance Measures                                  | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Input: Number of inmates released<sup>20</sup></b> | <b>10,548</b>  | <b>9,921</b>   | <b>9,300</b>      | <b>9,300</b>      |

<sup>16</sup>“Walk-off” in DOC, Patuxent Institution, and alternative confinement centers administered by DPP means an inmate classified as pre-release or minimum security who is not in restraints and, with or without direct supervision, who makes unauthorized departure (1) from a pre-release security level facility; or (2) during an authorized activity (such as work release) in the community, including a failure to report to or from a work release detail; or (3) while on a work detail outside the secure perimeter of a facility. Walk off does not constitute an “escape”, and does not include walk offs of inmates who are in the custody of other states, local jails, or other non-departmental agencies, such as Clifton T. Perkins Hospital, etc. “Walk-off” in the Division of Pretrial Detention and Services (DPDS) means an unauthorized departure of a detainee, without restraints, from community contract care (Volunteers of America, Inc., in downtown Baltimore City), or from a community work detail supervised by DPDS employees. “Walk-off” for the Central Home Detention Unit administered by DPP means an individual’s unauthorized departure from placement in home detention supervision.

<sup>17</sup>The target of DOC’s walk-off objective was revised for the fiscal year 2013 Budget Book presentation. In prior years, walk-offs were targeted at or below the fiscal year 2000 levels. The revised target is based on the fiscal year 2009 baseline as adjusted to account for the closure of Toulson Correctional Facility in December 2009.

<sup>18</sup>Due to the closure of Dismas House East on September 30, 2009, the fiscal year 2007 baseline has been adjusted accordingly.

<sup>19</sup>“Incorrectly released” means a departure by a sentenced inmate authorized in error by the Commitment Unit (see footnote 19) or by other staff (see footnote 21). As measured through fiscal year 2004, such errors were previously defined only as miscalculations of term of confinement. The broader definition effective for fiscal year 2005 and thereafter addresses and mitigates concerns involving the misapplication of diminution of confinement credits raised by the Office of Legislative Audits in 2004. Prior to the fiscal year 2011 Budget Book, this presentation was a summary of three separate measures reported by DOC, Patuxent Institution, and DPDS.

<sup>20</sup>“Released” means each authorized departure of a sentenced inmate from the Patuxent Institution, Baltimore City Detention Center (BCDC), and any facility in the DOC into the community under mandatory supervision release or by expiration of sentence during the fiscal year. This excludes releases authorized by court order, parole releases (including continuations under supervision) authorized by the Maryland Parole Commission or the Patuxent Institution Board of Review, and releases by Executive Order (commutations and pardons). In fiscal year 2010 and thereafter, the universe of releases from which the Commitment Unit will draw its random sample (see footnote 21) will include court orders and continuations under supervision as ordered by the Maryland Parole Commission.

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| Performance Measures   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> Incorrect releases due to Commitment Unit error: |                |                |                   |                   |
| Percent found in random sample of releases <sup>21</sup>         | 0.0%           | 0.0%           | 0.0%              | 0.0%              |
| Number found outside of random sample                            | 0              | 0              | 0                 | 0                 |
| Other staff error <sup>22</sup>                                  | 5              | 0              | 0                 | 0                 |

**Objective 3.4** The rate (per 100 average population)<sup>23</sup> of inmate or detainee assaults on staff will be maintained at or below the baseline level designated in parentheses, according to the target described for each agency.<sup>24</sup>

| Performance Measures   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Outcome: Division of Correction inmate-on-staff assault rate per 100 ADP</b> (in fiscal year 2007 and thereafter, at least 10 percent below fiscal year 2006 level, 2.51) <sup>25</sup>                     |                |                |                   |                   |
| <i>Serious inmate-on-staff assault rate per 100 ADP (0.11)</i>   | 1.95           | 1.66           | ≤ 2.27            | ≤ 2.27            |
| Maximum security setting (0.38)  | 0.04           | 0.03           | ≤ 0.10            | ≤ 0.10            |
| Administrative security setting (0.14)   | 0.04           | 0.04           | ≤ 0.34            | ≤ 0.34            |
| Medium security setting (0.09)   | 0.14           | 0.13           | ≤ 0.13            | ≤ 0.13            |
| Minimum security setting (0.00)  | 0.03           | 0.02           | ≤ 0.08            | ≤ 0.08            |
| Pre-release security/community security setting (0.00)   | 0.05           | 0.00           | 0.00              | 0.00              |
| <i>Less serious inmate-on-staff assault rate per 100 ADP (2.41)</i>  | 0.00           | 0.14           | 0.00              | 0.00              |
| Maximum security setting (5.47)  | 1.91           | 1.63           | ≤ 2.17            | ≤ 2.17            |
| Administrative security setting (1.98)   | 2.86           | 2.28           | ≤ 4.92            | ≤ 4.92            |
| Medium security setting (2.09)   | 2.25           | 2.55           | ≤ 1.78            | ≤ 1.78            |
| Minimum security setting (2.06)  | 1.37           | 1.01           | ≤ 1.88            | ≤ 1.88            |
| Pre-release security/community security setting (0.59)   | 2.02           | 2.38           | ≤ 1.85            | ≤ 1.85            |
| <b>Patuxent Institution inmate-on-staff assault rate per 100 ADP</b> (in fiscal year 2010 and thereafter, overall assault rate will not exceed average for fiscal years 2006 through 2009, 5.54) <sup>26</sup> | 1.05           | 0.14           | ≤ 0.53            | ≤ 0.53            |
| Serious assault rate per 100 ADP (0.16)  | 8.89           | 12.07          | ≤ 5.54            | ≤ 5.54            |
| Less serious assault rate per 100 ADP (5.38)   | 0.45           | 0.33           | ≤ 0.16            | ≤ 0.16            |
| <b>Division of Pretrial Detention and Services detainee-on-employee assault rate per 100 ADP</b> (will be maintained at the fiscal year 2011 rate, 3.81)   | 8.44           | 11.74          | ≤ 5.38            | ≤ 5.38            |
| <i>Central Booking and Intake Facility (2.75)</i>  | 4.28           | 3.81           | ≤ 3.81            | ≤ 3.81            |
| Serious assault rate per 100 ADP (0.19)  | 4.21           | 2.75           | ≤ 2.75            | ≤ 2.75            |
| Less serious assault rate per 100 ADP (2.56)   | 0.00           | 0.19           | ≤ 0.19            | ≤ 0.19            |
| <i>Baltimore City Detention Center (4.22)</i>  | 4.21           | 2.56           | ≤ 2.56            | ≤ 2.56            |
| Serious assault rate per 100 ADP (0.00)  | 4.31           | 4.22           | ≤ 4.22            | ≤ 4.22            |
| Less serious assault rate per 100 ADP (4.22)   | 0.08           | 0.00           | ≤ 0.00            | ≤ 0.00            |
|  | 4.23           | 4.22           | ≤ 4.22            | ≤ 4.22            |

<sup>21</sup>A random sample of releases is reviewed each month during the fiscal year to determine if the Commitment Unit miscalculated or misapplied an inmate's diminution of term of confinement (sentence) credits leading to an authorized release that is either premature or belated. In fiscal years 2008 and 2009, this random sample was restricted to mandatory supervision and expiration releases.

<sup>22</sup>"Other staff error" means releases by facility staff (and may include releases on court order) due to failure to follow required release procedures, such as mistaken identity, misinterpretation of release documents, failure to recognize detaining documents, failure of timely internal communications, etc.

<sup>23</sup>This rate is calculated by dividing the number of incidents of assault by the average annual population, and then multiplying by 100. DOC, Patuxent Institution, and effective fiscal year 2011 DPDS, all calculate the rate based on annual average daily population (ADP); DPDS formerly calculated the rate based on annual average end-of-month (EOM) population.

<sup>24</sup>Reported assaults at DOC and Patuxent Institution have been derived since fiscal year 2006 from counts of assault incidents recorded in FIRM (Facility Incident Report Manager). Effective fiscal year 2011, DPDS will use fiscal year 2011 as the baseline year.

<sup>25</sup>Due to closures of Baltimore Pre-Release Unit for Women in November 2009 and Herman L. Toulson Correctional Facility in December 2009, DOC's baselines and fiscal year 2011 and 2012 targets for Objectives 3.4, 4.1, and 6.2 have been adjusted.

<sup>26</sup>The targets for the assault objectives for Patuxent Institution were modified effective for the fiscal year 2011 Budget Book.

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**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.<sup>27</sup>

| Performance Measures   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> Percent of applicable inmate security standards met: |                |                |                   |                   |
| Division of Correction facilities                                    | 99%            | 99%            | 100%              | 100%              |
| Patuxent Institution   | NA             | NA             | 100%              | NA                |
| Division of Pretrial Detention and Services facilities               | NA             | 100%           | 100%              | 100%              |

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

**Objective 4.1** The rate (per 100 average population)<sup>23</sup> of offender-on-offender assaults will be maintained at or below the baseline level designated in parentheses, according to the target described for each agency.<sup>24</sup>

| Performance Measures  | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Outcome: Division of Correction inmate-on-inmate assault rate per 100 ADP</b> (in fiscal year 2007 and thereafter, at least 10 percent below fiscal year 2006 level, 5.66) <sup>25</sup>                     |                |                |                   |                   |
| <i>Serious inmate-on-inmate assault rate per 100 ADP (1.02)</i>   | 5.11           | 4.85           | ≤ 5.09            | ≤ 5.09            |
| Maximum security setting (0.62)   | 0.63           | 0.71           | ≤ 0.92            | ≤ 0.92            |
| Administrative security setting (0.14)  | 0.37           | 0.73           | ≤ 0.56            | ≤ 0.56            |
| Medium security setting (1.31)  | 0.21           | 0.26           | ≤ 0.13            | ≤ 0.13            |
| Minimum security setting (0.95)   | 0.55           | 0.63           | ≤ 1.18            | ≤ 1.18            |
| Pre-release/community security setting (0.20)   | 1.21           | 1.23           | ≤ 0.86            | ≤ 0.86            |
| <i>Less serious inmate-on-inmate assault rate per 100 ADP (4.63)</i>  | 0.60           | 0.28           | ≤ 0.18            | ≤ 0.18            |
| Maximum security setting (2.23)   | 4.49           | 4.13           | ≤ 4.17            | ≤ 4.17            |
| Administrative security setting (5.93)  | 4.02           | 4.37           | ≤ 2.01            | ≤ 2.01            |
| Medium security setting (5.47)  | 4.92           | 4.58           | ≤ 5.34            | ≤ 5.34            |
| Minimum security setting (4.24)   | 4.60           | 3.93           | ≤ 4.92            | ≤ 4.92            |
| Pre-release/community security setting (0.69)   | 5.28           | 4.51           | ≤ 3.82            | ≤ 3.82            |
| <b>Patuxent Institution inmate-on-inmate assault rate per 100 ADP</b> (in fiscal year 2010 and thereafter, overall assault rate will not exceed average for fiscal years 2006 through 2009, 4.34) <sup>26</sup> | 1.05           | 2.49           | ≤ 0.62            | ≤ 0.62            |
| Serious assault rate per 100 ADP (0.64)   | 2.95           | 3.80           | ≤ 4.34            | ≤ 4.34            |
| Less serious assault rate per 100 ADP (3.70)  | 0.45           | 0.43           | ≤ 0.64            | ≤ 0.64            |
| <b>Division of Pretrial Detention and Services detainee-on-detainee assault rate per 100 ADP</b> (will be maintained at the fiscal year 2011 rate, 14.28)   | 2.50           | 3.37           | ≤ 3.70            | ≤ 3.70            |
| <i>Central Booking and Intake Facility (13.93)</i>  | 12.97          | 14.28          | ≤ 14.28           | ≤ 14.28           |
| Serious assault rate per 100 ADP (0.47)   | 16.77          | 13.93          | ≤ 13.93           | ≤ 13.93           |
| Less serious assault rate per 100 ADP (13.46)   | 0.19           | 0.47           | ≤ 0.47            | ≤ 0.47            |
| <i>Baltimore City Detention Center (14.41)</i>  | 16.58          | 13.46          | ≤ 13.46           | ≤ 13.46           |
| Serious assault rate per 100 ADP (0.62)   | 10.90          | 14.41          | ≤ 14.41           | ≤ 14.41           |
| Less serious assault rate per 100 ADP (13.79)   | 1.80           | 0.62           | ≤ 0.62            | ≤ 0.62            |
|   | 9.10           | 13.79          | ≤ 13.79           | ≤ 13.79           |

<sup>27</sup>“NA” in the MCCS audit performance measures means that “no audit” was conducted or is scheduled.

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 5.1** During fiscal year 2003 and thereafter, DPSCS facilities audited will meet all applicable Maryland Commission on Correctional Standards inmate well-being standards at time of initial audit.<sup>27</sup>

| <b>Performance Measures</b>                                     | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|---|------------------------|------------------------|---------------------------|---------------------------|
| <b>Outcome:</b> Percent of applicable well-being standards met: |                        |                        |                           |                           |
| <i>Medical, dental, and mental health</i>                       |                        |                        |                           |                           |
| Division of Correction facilities                               | 97%                    | 97%                    | 100%                      | 100%                      |
| Patuxent Institution  | NA                     | NA                     | 100%                      | NA                        |
| Division of Pretrial Detention and Services facilities          | NA                     | 93%                    | 100%                      | 100%                      |
| <i>Food services</i>  |                        |                        |                           |                           |
| Division of Correction facilities                               | 95%                    | 100%                   | 100%                      | 100%                      |
| Patuxent Institution  | NA                     | NA                     | 100%                      | NA                        |
| Division of Pretrial Detention and Services facilities          | NA                     | 100%                   | 100%                      | 100%                      |
| <i>Housing and sanitation</i>                                   |                        |                        |                           |                           |
| Division of Correction facilities                               | 97%                    | 95%                    | 100%                      | 100%                      |
| Patuxent Institution  | NA                     | NA                     | 100%                      | NA                        |
| Division of Pretrial Detention and Services facilities          | NA                     | 100%                   | 100%                      | 100%                      |

**Objective 5.2** The number of suicides by offenders in a Department facility will be maintained below the national norm (5<sup>28</sup>) for an inmate population comparable to the Department's.

| <b>Performance Measures</b>                                  | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| <b>Outcome:</b> Total number of offenders who commit suicide |                        |                        |                           |                           |
| Division of Correction and Patuxent Institution (prisons)    | 7                      | 4                      | ≤ 5                       | ≤ 5                       |
| Division of Pretrial Detention and Services (jail)           | 3                      | 2                      | ≤ 3                       | ≤ 3                       |
|  | 4                      | 2                      | ≤ 2                       | ≤ 2                       |

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

| <b>Performance Measures</b>  | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| <b>Output:</b> Number of offenders released from the Mental Health Unit  |                        |                        |                           |                           |
|  | 168                    | 147                    | 172                       | 172                       |
| <b>Outcome:</b> Percent (number) of offenders who re-enter the Mental Health Unit within six months of release |                        |                        |                           |                           |
|  | 15%                    | 16%                    | < 14%                     | < 14%                     |
|  | (26)                   | (23)                   | (< 24)                    | (< 24)                    |

<sup>28</sup>The target of this objective was modified effective fiscal year 2009 Budget Book to reflect updated national norms (data for 2002) reported by the Bureau of Justice Statistics (BJS), *Suicide and Homicide in State Prisons and Local Jails* (Special Report, August 2005), as mandated by the Death in Custody Reporting Act of 2002 (Public Law 106-297).

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 6.1** During fiscal year 2012 and thereafter, at least 90 percent of initial parole hearings for Division of Correction (DOC) inmates will be scheduled and docketed<sup>29</sup> on or before the inmate's parole eligibility date, and at least 50 percent of initial parole hearings for local jail inmates<sup>30</sup> will be scheduled and docketed within 60 days<sup>31</sup> of case receipt.

| Performance Measures   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> Percent of initial parole hearings scheduled and docketed: |                |                |                   |                   |
| On or before the DOC inmate's parole eligibility date <sup>32</sup>        | 90%            | 90%            | ≥ 90%             | ≥ 90%             |
| Within 30 days <sup>31</sup> of receipt of a local jail inmate's case      | 31%            | 40%            | ≥ 50%             | ≥ 50%             |

**Objective 6.2** By calendar year 2009 and thereafter, annual sick leave usage at DPSCS facilities will be reduced by at least 10 percent from the calendar year 2007 level (number in parentheses).<sup>33</sup>

| Performance Measures   | CY2009<br>Actual | CY2010<br>Actual | CY2011<br>Estimated | CY2012<br>Estimated |
|--|------------------|------------------|---------------------|---------------------|
| <b>Input:</b> Total number of sick leave hours used (848,381)    |                  |                  |                     |                     |
| Division of Correction facilities (644,347) <sup>25</sup>        | 839,837          | 889,222          | 798,847             | ≤ 763,543           |
| Patuxent Institution (47,766)                                    | 638,640          | 691,646          | 632,440             | ≤ 579,913           |
| Division of Pretrial Detention and Services facilities (156,268) | 53,449           | 53,686           | 45,651              | ≤ 42,989            |
|  | 147,748          | 143,890          | 120,756             | ≤ 140,641           |

<sup>29</sup>“Scheduled and docketed” means hearings for which the Commission made all necessary preparations to hear the inmate at or before eligibility, and includes hearings that the inmates elected to cancel or postpone on the day the hearing was scheduled and docketed.

<sup>30</sup>A performance measure related to the timeliness of parole hearing scheduling for local jail inmates was first inserted in the fiscal year 2010 Budget Book at the request of the Joint Budget Chairmen (2008).

<sup>31</sup> Beginning with fiscal year 2012 and thereafter, all local jail cases received electronically from DPP will be scheduled and docketed within 60 days of case receipt instead of 30 days, as previously measured and reported for fiscal years 2010 and 2011.

<sup>32</sup>Percentage based on a monthly random sample of 20 percent of inmates scheduled for an initial parole hearing in a given month, and includes those inmates heard within 90 days of case receipt from DOC if the inmate was at or beyond parole eligibility at the time of case receipt.

<sup>33</sup>This performance measure has been retooled by the three custody agencies, effective for the fiscal year 2010 Budget Book, to align with a labor-management agreement signed January 9, 2008, to seek an overall sick leave reduction of 10 percent from calendar year 2007 by calendar year 2009.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....    | 11,223.40              | 11,053.40                     | 11,051.40                 |
| Total Number of Contractual Positions.....   | 269.55                 | 345.39                        | 404.22                    |
| Salaries, Wages and Fringe Benefits.....     | 764,545,820            | 784,257,421                   | 796,973,832               |
| Technical and Special Fees.....              | 9,866,064              | 10,154,337                    | 10,820,448                |
| Operating Expenses.....                      | 471,050,374            | 455,459,793                   | 477,760,613               |
| Original General Fund Appropriation.....     | 1,003,660,094          | 1,062,502,037                 |                           |
| Transfer/Reduction.....                      | 1,003,666              | 8,100,993                     |                           |
| <b>Total General Fund Appropriation.....</b> | <b>1,004,663,760</b>   | <b>1,070,603,030</b>          |                           |
| Less: General Fund Reversion/Reduction.....  | 865,297                |                               |                           |
| <b>Net General Fund Expenditure.....</b>     | <b>1,003,798,463</b>   | <b>1,070,603,030</b>          | 1,091,188,871             |
| Special Fund Expenditure.....                | 139,317,934            | 142,120,001                   | 150,500,442               |
| Federal Fund Expenditure.....                | 91,470,777             | 29,085,310                    | 36,488,754                |
| Reimbursable Fund Expenditure.....           | 10,875,084             | 8,063,210                     | 7,376,826                 |
| <b>Total Expenditure.....</b>                | <b>1,245,462,258</b>   | <b>1,249,871,551</b>          | <b>1,285,554,893</b>      |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF OFFICE OF THE SECRETARY**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....          | 508.50                 | 486.50                        | 485.50                    |
| Total Number of Contractual Positions.....         | 75.98                  | 94.23                         | 107.56                    |
| Salaries, Wages and Fringe Benefits.....           | 35,886,207             | 37,971,653                    | 37,271,840                |
| Technical and Special Fees.....                    | 3,275,244              | 3,272,345                     | 3,679,863                 |
| Operating Expenses.....                            | 97,654,991             | 86,462,503                    | 103,430,418               |
| Original General Fund Appropriation.....           | 59,997,451             | 61,575,116                    |                           |
| Transfer/Reduction.....                            | -3,079,250             | 352,256                       |                           |
| <b>Total General Fund Appropriation.....</b>       | <b>56,918,201</b>      | <b>61,927,372</b>             |                           |
| <b>Less: General Fund Reversion/Reduction.....</b> | <b>71,971</b>          |                               |                           |
| <b>Net General Fund Expenditure.....</b>           | <b>56,846,230</b>      | <b>61,927,372</b>             | <b>71,373,500</b>         |
| Special Fund Expenditure.....                      | 60,702,240             | 62,323,872                    | 62,231,867                |
| Federal Fund Expenditure.....                      | 12,680,094             | 495,625                       | 8,550,000                 |
| Reimbursable Fund Expenditure.....                 | 6,587,878              | 2,959,632                     | 2,226,754                 |
| <b>Total Expenditure.....</b>                      | <b>136,816,442</b>     | <b>127,706,501</b>            | <b>144,382,121</b>        |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

|  | 2010          | 2011          | 2012          | 2013          |
|--|---------------|---------------|---------------|---------------|
| Performance Measures   | Actual        | Actual        | Estimated     | Estimated     |
| <b>Correctional Facilities—Grand Total Inmates under Jurisdiction</b>                      | <b>25,634</b> | <b>25,904</b> | <b>26,032</b> | <b>25,958</b> |
| <i>Inmates under Jurisdiction to Division of Correction</i>                                | <i>21,786</i> | <i>22,155</i> | <i>22,271</i> | <i>22,164</i> |
| At DOC-operated facilities   | 20,685        | 21,021        | 21,134        | 21,057        |
| At Patuxent Institution  | 492           | 501           | 498           | 498           |
| At Central Home Detention Unit   | 185           | 189           | 205           | 225           |
| At Division of Pretrial Detention and Services <sup>34</sup>                               | 240           | 300           | 274           | 274           |
| At Contract Care   | 111           | 109           | 120           | 75            |
| At Other Federal/State Custody   | 73            | 35            | 40            | 35            |
| <i>Inmates under Jurisdiction to Patuxent Institution</i>                                  | <i>387</i>    | <i>419</i>    | <i>375</i>    | <i>455</i>    |
| At Patuxent Institution  | 373           | 405           | 360           | 440           |
| At Re-Entry Facility   | 14            | 14            | 15            | 15            |
| <i>Inmates/Detainees under Jurisdiction to Division of Pretrial Detention and Services</i> | <i>3,461</i>  | <i>3,330</i>  | <i>3,386</i>  | <i>3,339</i>  |
| At DPDS-operated facilities  | 3,168         | 3,271         | 3,303         | 3,303         |
| At Central Home Detention Unit   | 29            | 25            | 36            | 36            |
| At Contract Care (Volunteers of America)   | 87            | 34            | 47            | --            |
| At Outside Custody <sup>35</sup>   | 177           | --            | --            | --            |
| Federal Prisoners  | 206           | 382           | 540           | 525           |
| Inmates in local jails awaiting transfer to Division of Correction                         | 146           | 171           | 140           | 140           |
| <b>Arrestees processed - Central Booking and Intake Facility</b>                           | <b>70,638</b> | <b>57,925</b> | <b>60,000</b> | <b>60,000</b> |
| <b>Commitments processed - Baltimore City Detention Center<sup>36</sup></b>                | <b>34,601</b> | <b>31,692</b> | <b>31,700</b> | <b>31,700</b> |
| <b>Criminal Supervision and Investigation Program:</b>                                     |               |               |               |               |
| Cases under supervision beginning fiscal year  | 96,511        | 98,324        | 93,988        | 93,800        |
| Received on Parole and Probation   | 46,080        | 44,681        | 44,650        | 44,700        |
| Removed from Parole and Probation  | 44,267        | 49,017        | 44,838        | 45,900        |
| Cases under supervision end of fiscal year   | 98,324        | 93,988        | 93,800        | 93,600        |
| Offenders with active cases end of fiscal year   | 54,939        | 52,817        | 52,650        | 53,775        |

<sup>34</sup> Effective fiscal year 2011, DPDS resumed calculating its offender population as an "average daily population (ADP)". Fiscal year 2010 actuals (except offenders supervised by CHDU) were calculated based on "average end-of month (EOM)" population.

<sup>35</sup> Previously, DPDS "outside custody" included detainees committed to DPDS jurisdiction but not housed in its two facilities or in the physical custody of contract care (Volunteers of America) or supervised by CDHU. The "outside" custodians included federal and local criminal justice entities, treatment centers, and offenders serving weekend sentences at DPDS. Effective 2011, "outside custody" is included in the DPDS-Operated Facilities count, in part, because these detainees are only in outside custody temporarily.

<sup>36</sup> "Commitments processed" means individuals received for confinement at Baltimore City Detention Center to await trial or to serve sentences pursuant to court orders.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**OFFICE OF THE SECRETARY**

**Q00A01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....                                | 166.50                 | 164.50                        | 164.50                    |
| Number of Contractual Positions.....                                | 27.95                  | 32.40                         | 37.48                     |
| <b>01 Salaries, Wages and Fringe Benefits .....</b>                 | <b>12,831,686</b>      | <b>13,957,011</b>             | <b>13,657,423</b>         |
| <b>02 Technical and Special Fees.....</b>                           | <b>1,104,052</b>       | <b>1,086,420</b>              | <b>1,276,649</b>          |
| <b>03 Communication.....</b>  | <b>1,127,063</b>       | <b>1,347,414</b>              | <b>2,106,171</b>          |
| <b>04 Travel.....</b>   | <b>82,553</b>          | <b>104,100</b>                | <b>90,000</b>             |
| <b>06 Fuel and Utilities .....</b>                                  | <b>13,103</b>          | <b>3,344</b>                  | <b>13,100</b>             |
| <b>07 Motor Vehicle Operation and Maintenance .....</b>             | <b>84,621</b>          | <b>79,078</b>                 | <b>89,304</b>             |
| <b>08 Contractual Services.....</b>                                 | <b>3,996,799</b>       | <b>4,391,919</b>              | <b>12,106,753</b>         |
| <b>09 Supplies and Materials .....</b>                              | <b>148,902</b>         | <b>210,500</b>                | <b>188,000</b>            |
| <b>10 Equipment—Replacement.....</b>                                | <b>39,056</b>          | <b>8,743</b>                  | <b>8,743</b>              |
| <b>11 Equipment—Additional.....</b>                                 | <b>8,180</b>           |                               |                           |
| <b>12 Grants, Subsidies and Contributions.....</b>                  | <b>268,299</b>         | <b>280,000</b>                | <b>275,000</b>            |
| <b>13 Fixed Charges.....</b>  | <b>1,153,481</b>       | <b>784,649</b>                | <b>1,026,733</b>          |
| <b>Total Operating Expenses.....</b>                                | <b>6,922,057</b>       | <b>7,209,747</b>              | <b>15,903,804</b>         |
| <b>Total Expenditure .....</b>                                      | <b>20,857,795</b>      | <b>22,253,178</b>             | <b>30,837,876</b>         |
| <b>Original General Fund Appropriation.....</b>                     | <b>19,840,955</b>      | <b>21,548,104</b>             |                           |
| <b>Transfer of General Fund Appropriation.....</b>                  | <b>-311,791</b>        | <b>117,419</b>                |                           |
| <b>Total General Fund Appropriation.....</b>                        | <b>19,529,164</b>      | <b>21,665,523</b>             |                           |
| <b>Less: General Fund Reversion/Reduction.....</b>                  | <b>69,903</b>          |                               |                           |
| <b>Net General Fund Expenditure.....</b>                            | <b>19,459,261</b>      | <b>21,665,523</b>             | <b>30,295,509</b>         |
| <b>Special Fund Expenditure.....</b>                                | <b>507,493</b>         | <b>531,256</b>                | <b>490,000</b>            |
| <b>Federal Fund Expenditure.....</b>                                | <b>850,000</b>         |                               |                           |
| <b>Reimbursable Fund Expenditure .....</b>                          | <b>41,041</b>          | <b>56,399</b>                 | <b>52,367</b>             |
| <b>Total Expenditure .....</b>                                      | <b>20,857,795</b>      | <b>22,253,178</b>             | <b>30,837,876</b>         |
| <b>Special Fund Income:</b>   |                        |                               |                           |
| Q00303 Inmate Welfare Funds .....                                   | 490,000                | 490,000                       | 490,000                   |
| Q00309 Sales of Goods and Services.....                             | 17,493                 | 41,256                        |                           |
| <b>Total .....</b>  | <b>507,493</b>         | <b>531,256</b>                | <b>490,000</b>            |
| <b>Federal Fund Recovery Income:</b>                                |                        |                               |                           |
| swf503 State Fiscal Stabilization Funds-Discretionary .....         | 850,000                |                               |                           |
| <b>Reimbursable Fund Income:</b>                                    |                        |                               |                           |
| D15A05 Executive Department-Boards, Commissions and<br>Offices..... | 41,041                 | 56,399                        | 52,367                    |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| <b>Performance Measures</b>   | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|---|------------------------|------------------------|---------------------------|---------------------------|
| <b>Outcome:</b> Percent of time system was available and operational <sup>1</sup> :                     |                        |                        |                           |                           |
| NCIC 2000 switch (99.90 percent)  | 99.97%                 | 99.99%                 | ≥ 99.90%                  | ≥ 99.90%                  |
| Departmental email system (99.90 percent)   | 99.95%                 | 99.80%                 | ≥ 99.90%                  | ≥ 99.90%                  |
| MILES (Maryland Interagency Law Enforcement System) (baseline fiscal year 2003: 99.69 percent)          | 99.91%                 | 100.00%                | ≥ 99.69%                  | ≥ 99.69%                  |
| MAFIS (Maryland Automated Fingerprint Identification System) (baseline fiscal year 2003: 99.76 percent) | 99.13%                 | 98.81%                 | ≥ 99.76%                  | ≥ 99.76%                  |
| Arrest Booking System (ABS) <sup>2</sup> at:  |                        |                        |                           |                           |
| Central Booking and Intake Facility (Baltimore) (99.94 percent)   | 99.99%                 | 99.79%                 | --                        | --                        |
| Maryland counties (99.94 percent)   | 99.87%                 | 99.70%                 | --                        | --                        |
| OCMS (Offender Case Management System) Booking Module <sup>2</sup> (99.94 percent)                      | --                     | --                     | ≥ 99.94%                  | ≥ 99.94%                  |

<sup>1</sup> “Available and operational” means timeframes other than when the system is taken down for routinely scheduled maintenance or upgrades.

<sup>2</sup> For fiscal year 2011, ABS individual counties include: Charles, Frederick, Harford, Howard, Montgomery, Prince Georges, St. Mary’s and Wicomico. Effective fiscal year 2012, the OCMS Booking Module will replace ABS. OCMS will be reported as one system, to include the Central Booking and Intake Facility and Maryland counties; Frederick, Harford, Howard, St. Mary’s and Wicomico.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

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

**Objective 2.1** By June 30, 2010 and thereafter, the reporting agencies<sup>3</sup> that are audited by the Criminal Justice Information System (CJIS) Central Repository each fiscal year will demonstrate at least the rates indicated in parentheses.

| Performance Measures   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Quality:</b> Annual audit percent rate for reporting agencies that use: |                |                |                   |                   |
| Electronic livescan <sup>4</sup>   |                |                |                   |                   |
| Accuracy (90 percent)  | 84%            | 86%            | ≥ 90%             | ≥ 90%             |
| Timeliness (95 percent) <sup>5</sup>                                       | 98%            | 99%            | ≥ 95%             | ≥ 95%             |
| Completeness (95 percent)  | 89%            | 90%            | ≥ 95%             | ≥ 95%             |

<sup>3</sup> “Reporting agencies” are those criminal justice units, such as law enforcement, that are required to report criminal history record information to the CJIS Central Repository under the Criminal Procedures Article, § 10-214, Annotated Code of Maryland.

<sup>4</sup> “Electronic livescan” means the computerized machine that digitizes fingerprints of arrestees (and persons subject to criminal history record checks for non-criminal justice purposes) and transmits them to the CJIS Central Repository for processing and response. Effective fiscal year 2011, Objective 2.1 only tracks performance of agencies using livescan.

<sup>5</sup> Effective for fiscal year 2010, the timeliness performance standard for electronic livescan was reset to 95 percent in place of the original 65 percent target.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....                                    | 247.00                 | 227.00                        | 226.00                    |
| Number of Contractual Positions.....                                    | 29.27                  | 36.35                         | 42.10                     |
| 01 Salaries, Wages and Fringe Benefits.....                             | 15,112,288             | 16,079,519                    | 15,280,162                |
| 02 Technical and Special Fees.....                                      | 1,212,436              | 1,148,062                     | 1,251,683                 |
| 03 Communication.....   | 920,726                | 1,003,475                     | 935,126                   |
| 04 Travel.....  | 13,999                 | 13,000                        | 13,000                    |
| 06 Fuel and Utilities.....  | 14,609                 | 14,349                        | 14,900                    |
| 07 Motor Vehicle Operation and Maintenance .....                        | 95,055                 | 63,258                        | 58,497                    |
| 08 Contractual Services.....  | 14,341,094             | 15,716,536                    | 16,319,965                |
| 09 Supplies and Materials .....   | 180,116                | 209,200                       | 225,500                   |
| 10 Equipment—Replacement.....   | 3,094,091              | 3,230,116                     | 3,151,121                 |
| 11 Equipment—Additional.....  | 1,719,338              | 563,552                       | 452,864                   |
| 13 Fixed Charges.....   | 489,774                | 530,776                       | 537,668                   |
| Total Operating Expenses.....   | 20,868,802             | 21,344,262                    | 21,708,641                |
| Total Expenditure .....   | 37,193,526             | 38,571,843                    | 38,240,486                |
| Original General Fund Appropriation.....                                | 31,013,354             | 31,092,517                    |                           |
| Transfer of General Fund Appropriation.....                             | -1,175,000             | 168,663                       |                           |
| Total General Fund Appropriation.....                                   | 29,838,354             | 31,261,180                    |                           |
| Less: General Fund Reversion/Reduction.....                             | 640                    |                               |                           |
| Net General Fund Expenditure.....                                       | 29,837,714             | 31,261,180                    | 31,648,078                |
| Special Fund Expenditure.....   | 4,513,352              | 4,459,316                     | 4,407,271                 |
| Federal Fund Expenditure.....   | 724,413                | 495,625                       | 650,000                   |
| Reimbursable Fund Expenditure .....                                     | 2,118,047              | 2,355,722                     | 1,535,137                 |
| Total Expenditure .....   | 37,193,526             | 38,571,843                    | 38,240,486                |
| <b>Special Fund Income:</b>   |                        |                               |                           |
| Q00304 Non-State Data Processing Services.....                          | 874,540                | 900,000                       | 900,000                   |
| Q00305 Non-State Criminal Record Checks Fees .....                      | 3,638,812              | 3,559,316                     | 3,507,271                 |
| Total .....   | 4,513,352              | 4,459,316                     | 4,407,271                 |
| <b>Federal Fund Income:</b>   |                        |                               |                           |
| 16.554 National Criminal History Improvement Program...                 | 451,556                | 432,105                       | 450,000                   |
| 16.750 Support for Adam Walsh Act Implementation<br>Grant Program ..... |                        | 63,520                        | 200,000                   |
| Total .....   | 451,556                | 495,625                       | 650,000                   |
| <b>Federal Fund Recovery Income:</b>                                    |                        |                               |                           |
| swf503 State Fiscal Stabilization Funds-Discretionary.....              | 272,857                |                               |                           |
| <b>Reimbursable Fund Income:</b>  |                        |                               |                           |
| D15A05 Executive Department-Boards, Commissions and<br>Offices.....     | 1,065,694              | 700,000                       | 364,004                   |
| Q00904 Various State Agencies Data Processing Services.....             | 136,661                | 180,722                       | 150,000                   |
| Q00905 Various State Agencies Criminal Record Check Fees ...            | 635,893                | 975,000                       | 621,133                   |
| Q00909 Reimbursement for PC Procurements .....                          | 279,799                | 500,000                       | 400,000                   |
| Total .....   | 2,118,047              | 2,355,722                     | 1,535,137                 |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| Performance Measures   | 2009<br>Actual | 2010<br>Actual | 2011<br>Estimated <sup>2</sup> | 2012<br>Estimated <sup>2</sup> |
|--|----------------|----------------|--------------------------------|--------------------------------|
| <b>Input:</b> Number of criminal cases opened in fiscal year | 1,283          | 1,109          | 1,557 <sup>3</sup>             | 1,557                          |
| <b>Output:</b> Number of criminal cases closed <sup>4</sup>  |                |                |                                |                                |
| Within 6 months of case opening                              | 980            | 628            | 1,246                          | 1,246                          |
| Within 12 months of case opening                             | 1,207          | 937            | 1,510                          | 1,510                          |
| <b>Outcome:</b> 6 month closure rate                         | 76%            | 57%            | ≥ 80%                          | ≥ 80%                          |
| 12 month closure rate  | 94%            | 84%            | ≥ 97%                          | ≥ 97%                          |

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

| Performance Measures   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Input:</b> Number of primary customers responding to survey   | 11             | 17             | 20                | 20                |
| <b>Outcome:</b> Percent (number) of primary customers rating overall quality of investigative services as "good" or better | 100%<br>(11)   | 94%<br>(16)    | ≥ 90%<br>(≥ 18)   | ≥ 90%<br>(≥ 18)   |

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

<sup>2</sup> Due to the nature of this objective, the final outcome data (i.e. criminal cases closed within 12 months of case opening) will not be available for cases opened in fiscal year 2011 until after June 30, 2012, and for cases opened in fiscal year 2012 until after June 30, 2013.

<sup>3</sup> Actual number of cases opened in fiscal year 2011.

<sup>4</sup> Case closures may occur during the fiscal year in which the case was opened (e.g., opened October 2007, closed December 2007), or during the next fiscal year (e.g., opened April 2007, closed November 2008), but counts exclude any case closed after the 12-month mark (e.g., opened November 2007, closed December 2008).

<sup>5</sup> Primary customers of the Internal Investigative Unit include the agency heads and division directors of the Department of Public Safety and Correctional Services and other end users of IIU's work product (i.e., offices receiving investigative reports during the fiscal year) including State's Attorney's Offices and units of the Attorney General's office.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....                                | 22.00                  | 22.00                         | 22.00                     |
| Number of Contractual Positions.....                                | 4.83                   | 7.08                          | 9.58                      |
| 01 Salaries, Wages and Fringe Benefits.....                         | 1,828,223              | 1,930,391                     | 1,953,936                 |
| 02 Technical and Special Fees.....                                  | 225,136                | 257,182                       | 369,332                   |
| 03 Communication.....   | 31,079                 | 33,180                        | 32,384                    |
| 04 Travel.....  | 1,938                  | 2,000                         | 2,000                     |
| 06 Fuel and Utilities.....  | 18,241                 | 14,866                        | 18,200                    |
| 07 Motor Vehicle Operation and Maintenance .....                    | 180,791                | 140,779                       | 120,000                   |
| 08 Contractual Services.....  | 48,670                 | 26,160                        | 25,700                    |
| 09 Supplies and Materials .....                                     | 17,418                 | 19,250                        | 18,500                    |
| 10 Equipment—Replacement.....                                       | 2,335                  | 4,925                         | 9,765                     |
| 11 Equipment—Additional.....  | 3,514                  |                               |                           |
| 13 Fixed Charges .....  | 123,403                | 123,602                       | 123,452                   |
| Total Operating Expenses.....                                       | 427,389                | 364,762                       | 350,001                   |
| Total Expenditure .....   | 2,480,748              | 2,552,335                     | 2,673,269                 |
| Original General Fund Appropriation.....                            | 2,484,288              | 2,537,002                     |                           |
| Transfer of General Fund Appropriation.....                         | -113,000               | 15,333                        |                           |
| Total General Fund Appropriation.....                               | 2,371,288              | 2,552,335                     |                           |
| Less: General Fund Reversion/Reduction.....                         | 540                    |                               |                           |
| Net General Fund Expenditure.....                                   | 2,370,748              | 2,552,335                     | 2,561,119                 |
| Federal Fund Expenditure.....                                       | 110,000                |                               |                           |
| Reimbursable Fund Expenditure .....                                 |                        |                               | 112,150                   |
| Total Expenditure .....   | 2,480,748              | 2,552,335                     | 2,673,269                 |
| <b>Federal Fund Recovery Income:</b>                                |                        |                               |                           |
| swf503 State Fiscal Stabilization Funds-Discretionary.....          | 110,000                |                               |                           |
| <b>Reimbursable Fund Income:</b>                                    |                        |                               |                           |
| D15A05 Executive Department-Boards, Commissions and<br>Offices..... |                        |                               | 112,150                   |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By June 2013, 100 percent of 9-1-1 Centers (Public Safety Answering Points) will utilize nationally established police and/or fire emergency protocol systems<sup>1</sup> for emergency operators to process 9-1-1 calls.

| Performance Measures  | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> Percent of 9-1-1 Centers whose emergency number operators utilize police and/or fire emergency protocol systems | 92%            | 92%            | ≥ 95%             | 100%              |

**Objective 1.2** By June 2013, at least 95 percent of those 9-1-1 Centers (Public Safety Answering Points) that utilize nationally established police and/or fire emergency protocol systems for emergency number operators to process 9-1-1 calls will achieve at least a 90 percent standards<sup>2</sup> compliance rate.

| Performance Measures  | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> Percent of 9-1-1 Centers that have implemented police and/or emergency protocol systems and are reporting at least a 90 percent standards compliance rate | 84%            | 88%            | ≥ 92%             | ≥ 95%             |

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

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....         | 5.00                   | 5.00                          | 5.00                      |
| 01 Salaries, Wages and Fringe Benefits ..... | <u>286,337</u>         | <u>396,460</u>                | <u>397,502</u>            |
| 03 Communication.....                        | 2,315                  | 2,450                         | 2,284                     |
| 04 Travel.....                               | 5,320                  | 5,600                         | 5,600                     |
| 06 Fuel and Utilities .....                  | 1,421                  | 1,490                         | 1,500                     |
| 08 Contractual Services.....                 | 10,529                 | 8,360                         | 10,742                    |
| 09 Supplies and Materials .....              | 3,457                  | 4,500                         | 4,000                     |
| 10 Equipment—Replacement.....                | 1,124                  |                               |                           |
| 11 Equipment—Additional.....                 | 522                    |                               |                           |
| 12 Grants, Subsidies and Contributions.....  | 54,839,591             | 56,900,000                    | 56,900,000                |
| 13 Fixed Charges.....                        | <u>12,957</u>          | <u>14,440</u>                 | <u>12,968</u>             |
| Total Operating Expenses.....                | <u>54,877,236</u>      | <u>56,936,840</u>             | <u>56,937,094</u>         |
| Total Expenditure .....                      | <u>55,163,573</u>      | <u>57,333,300</u>             | <u>57,334,596</u>         |
| Special Fund Expenditure.....                | 54,207,892             | 57,333,300                    | 57,334,596                |
| Federal Fund Expenditure.....                | 955,681                |                               |                           |
| Total Expenditure .....                      | <u>55,163,573</u>      | <u>57,333,300</u>             | <u>57,334,596</u>         |
| <b>Special Fund Income:</b>                  |                        |                               |                           |
| Q00327 911 Trust Fund .....                  | <u>54,207,892</u>      | <u>57,333,300</u>             | <u>57,334,596</u>         |
| <b>Federal Fund Income:</b>                  |                        |                               |                           |
| 20.615 E-911 Grant Program .....             | <u>955,681</u>         |                               |                           |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**Q00A01.05 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY**

**Program Description:**

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

**Mission:**

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

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| 14 Land and Structures.....                          | 10,000,000             |                               | 7,900,000                 |
| Total Operating Expenses.....                        | <u>10,000,000</u>      |                               | <u>7,900,000</u>          |
| Total Expenditure .....                              | <u>10,000,000</u>      |                               | <u>7,900,000</u>          |
| Federal Fund Expenditure.....                        | <u>10,000,000</u>      |                               | <u>7,900,000</u>          |
| <br><b>Federal Fund Income:</b>                      |                        |                               |                           |
| AB.Q00 Office of the Federal Detention Trustee ..... | 10,000,000             |                               | <u>7,900,000</u>          |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

|   | <b>2010</b>   | <b>2011</b>   | <b>2012</b>      | <b>2013</b>      |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Number of active construction contracts                 | 12            | 10            | 7                | 5                |
| <b>Output:</b> Number of construction contracts completed             | 5             | 5             | 4                | 4                |
| <b>Outcome:</b> Percent (number) of construction contracts completed: |               |               |                  |                  |
| Within 60 days of due date  | 100%          | 100%          | ≥ 90%            | ≥ 90%            |
|   | (5)           | (5)           | (4)              | (4)              |
| Within budget (appropriation)   | 100%          | 100%          | ≥ 90%            | ≥ 90%            |
|   | (5)           | (5)           | (4)              | (4)              |

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

|   | <b>2010</b>   | <b>2011</b>   | <b>2012</b>      | <b>2013</b>      |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Number of submissions received for review   | 1             | 3             | 3                | 5                |
| <b>Outcome:</b> Percent (number) of project design submissions reviewed and responded to within 60 days | 100%          | 100%          | ≥ 90%            | ≥ 90%            |
|   | (1)           | (3)           | (3)              | (5)              |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....                       | 18.00                  | 16.00                         | 16.00                     |
| Number of Contractual Positions.....                       | 7.29                   | 8.88                          | 8.88                      |
| 01 Salaries, Wages and Fringe Benefits .....               | <u>1,594,149</u>       | <u>1,516,422</u>              | <u>1,478,035</u>          |
| 02 Technical and Special Fees .....                        | <u>482,370</u>         | <u>498,208</u>                | <u>498,208</u>            |
| 03 Communication.....                                      | 15,197                 | 16,500                        | 14,837                    |
| 04 Travel.....   | 331                    | 750                           | 500                       |
| 07 Motor Vehicle Operation and Maintenance .....           | 61,617                 | 17,600                        | 46,994                    |
| 08 Contractual Services .....                              | 179,070                | 199,950                       | 194,000                   |
| 09 Supplies and Materials .....                            | 15,963                 | 18,800                        | 17,100                    |
| 10 Equipment—Replacement.....                              | 3,159                  |                               |                           |
| 11 Equipment—Additional.....                               | 5,915                  |                               | 6,000                     |
| 12 Grants, Subsidies and Contributions.....                | 179                    | 300                           | 300                       |
| 13 Fixed Charges.....                                      | <u>96,305</u>          | <u>95,608</u>                 | <u>96,313</u>             |
| Total Operating Expenses.....                              | <u>377,736</u>         | <u>349,508</u>                | <u>376,044</u>            |
| Total Expenditure .....                                    | <u>2,454,255</u>       | <u>2,364,138</u>              | <u>2,352,287</u>          |
| Original General Fund Appropriation.....                   | 1,948,217              | 1,879,245                     |                           |
| Transfer of General Fund Appropriation.....                | <u>12,250</u>          | <u>12,105</u>                 |                           |
| Total General Fund Appropriation.....                      | 1,960,467              | 1,891,350                     |                           |
| Less: General Fund Reversion/Reduction.....                | 7                      |                               |                           |
| Net General Fund Expenditure.....                          | 1,960,460              | 1,891,350                     | 1,880,994                 |
| Federal Fund Expenditure.....                              | 40,000                 |                               |                           |
| Reimbursable Fund Expenditure .....                        | <u>453,795</u>         | <u>472,788</u>                | <u>471,293</u>            |
| Total Expenditure .....                                    | <u>2,454,255</u>       | <u>2,364,138</u>              | <u>2,352,287</u>          |
| <b>Federal Fund Recovery Income:</b>                       |                        |                               |                           |
| swf503 State Fiscal Stabilization Funds-Discretionary..... | 40,000                 |                               |                           |
| <b>Reimbursable Fund Income:</b>                           |                        |                               |                           |
| Q00903 Reimbursement from Capital Project Funds .....      | 453,795                | 472,788                       | 471,293                   |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Program Description:**

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

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

**Appropriation Statement:**

|   | 2011<br>Actual   | 2012<br>Appropriation | 2013<br>Allowance |
|---|------------------|-----------------------|-------------------|
| 08 Contractual Services .....                               | 3,729,638        |                       |                   |
| 09 Supplies and Materials .....                             | 6,346            |                       |                   |
| 10 Equipment—Replacement .....                              | 14,376           |                       |                   |
| 11 Equipment—Additional .....                               | 183,749          |                       |                   |
| Total Operating Expenses .....                              | <u>3,934,109</u> |                       |                   |
| Total Expenditure .....                                     | <u>3,934,109</u> |                       |                   |
| Reimbursable Fund Expenditure .....                         | <u>3,934,109</u> |                       |                   |
| <b>Reimbursable Fund Income:</b>                            |                  |                       |                   |
| F50A01 Major Information Technology Development Projects .. | 3,934,109        |                       |                   |

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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

|  | 2010          | 2011          | 2012             | 2013             |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>                                  | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Outcome:</b> Total number of offenders who commit suicide | 7             | 4             | < 5              | < 5              |
| Division of Correction and Patuxent Institution (prisons)    | 3             | 2             | < 3              | < 3              |
| Division of Pretrial Detention and Services (jail)           | 4             | 2             | < 2              | < 2              |

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

|   | 2010          | 2011          | 2012             | 2013             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Output:</b> Number of offenders released from the Mental Health Unit   | 168           | 147           | 172              | 172              |
| <b>Outcomes:</b> Percent (number) of offenders who re-enter the Mental Health Unit within six months of release | 15%<br>(26)   | 16%<br>(23)   | < 14%<br>(24)    | < 14%<br>(24)    |

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

|  | 2010          | 2011          | 2012             | 2013             |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>  | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Emergency room admissions  | 1,350         | 1,265         | 1,596            | 1,596            |
| Hospital bed days  | 5,427         | 5,384         | 5,406            | 5,406            |
| Infirmery admissions   | 2,738         | 1,951         | 3,549            | 3,549            |
| Outpatient consults  | 5,331         | 5,556         | 5,332            | 5,332            |
| DPSCS annual average daily population (ADP) of offenders in Department custody | 25,380        | 25,852        | 26,596           | 26,596           |
| <b>Outcome:</b> Annual average acuity rating                                   | 320           | 297           | ≤ 317            | ≤ 317            |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

| Performance Measures   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Input: Total number of participating inmates</b>                      | <b>1,373</b>   | <b>1,348</b>   | <b>1,312</b>      | <b>1,312</b>      |
| Central Maryland Correctional Facility—RSAT-TC                           | 540            | 563            | 512               | 512               |
| Maryland Correctional Institution for Women—TC                           | 129            | 149            | 150               | 150               |
| Maryland Correctional Training Center—TC                                 | 202            | 196            | 170               | 170               |
| Metropolitan Transition Center—TC  | 185            | 149            | 180               | 180               |
| Patuxent Institution—ROTC-TC   | 317            | 291            | 300               | 300               |
| <b>Outcome: Total percentage of bed-day utilization<sup>9</sup></b>      | <b>87%</b>     | <b>94%</b>     | <b>100%</b>       | <b>100%</b>       |
| Central Maryland Correctional Facility—RSAT-TC                           | 99%            | 99%            | 100%              | 100%              |
| Maryland Correctional Institution for Women—TC                           | 80%            | 84%            | 100%              | 100%              |
| Maryland Correctional Training Center—TC                                 | 93%            | 100%           | 100%              | 100%              |
| Metropolitan Transition Center—TC  | 62%            | 76%            | 100%              | 100%              |
| Patuxent Institution—ROTC-TC   | 100%           | 106%           | 100%              | 100%              |
| <b>Percent of participating inmates who successfully complete the TC</b> | <b>72%</b>     | <b>77%</b>     | <b>65-85%</b>     | <b>65-85%</b>     |
| Central Maryland Correctional Facility—RSAT-TC                           | 88%            | 84%            | 65-85%            | 65-85%            |
| Maryland Correctional Institution for Women—TC                           | 82%            | 78%            | 65-85%            | 65-85%            |
| Maryland Correctional Training Center—TC                                 | 68%            | 73%            | 65-85%            | 65-85%            |
| Metropolitan Transition Center—TC  | 45%            | 54%            | 65-85%            | 65-85%            |
| Patuxent Institution—ROTC-TC   | 76%            | 78%            | 65-85%            | 65-85%            |

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

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

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

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

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

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

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

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

<sup>9</sup> “Bed-day utilization” is calculated by dividing the number of inmates using TC beds throughout the year by the annual bed capacity at the TC. The following is the annual bed capacity of each TC in fiscal years 2011 and 2012: Central Maryland Correctional Facility-RSAT-TC 512; Maryland Correctional Institution for Women-TC 150; Maryland Correctional Training Center-TC 170; Metropolitan Transition Center-TC 180; and Patuxent Institution-ROTC-TC 300.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 50.00                  | 52.00                         | 52.00                     |
| Number of Contractual Positions.....             | 6.64                   | 9.52                          | 9.52                      |
| 01 Salaries, Wages and Fringe Benefits .....     | 4,233,524              | 4,091,850                     | 4,504,782                 |
| 02 Technical and Special Fees.....               | 251,250                | 282,473                       | 283,991                   |
| 03 Communication.....                            | 17,684                 | 20,600                        | 17,285                    |
| 04 Travel.....                                   | 9,486                  | 15,800                        | 11,500                    |
| 07 Motor Vehicle Operation and Maintenance ..... | 1,181                  |                               | 1,200                     |
| 08 Contractual Services.....                     | 94,907                 | 113,416                       | 102,376                   |
| 09 Supplies and Materials .....                  | 13,944                 | 11,100                        | 14,000                    |
| 10 Equipment—Replacement.....                    | 2,290                  | 3,500                         | 4,300                     |
| 11 Equipment—Additional.....                     | 4,866                  |                               |                           |
| 13 Fixed Charges.....                            | 103,304                | 92,968                        | 104,173                   |
| Total Operating Expenses.....                    | 247,662                | 257,384                       | 254,834                   |
| Total Expenditure .....                          | 4,732,436              | 4,631,707                     | 5,043,607                 |
| Original General Fund Appropriation.....         | 3,080,428              | 4,518,248                     |                           |
| Transfer of General Fund Appropriation.....      | 138,500                | 38,736                        |                           |
| Total General Fund Appropriation.....            | 3,218,928              | 4,556,984                     |                           |
| Less: General Fund Reversion/Reduction.....      | 881                    |                               |                           |
| Net General Fund Expenditure.....                | 3,218,047              | 4,556,984                     | 4,987,800                 |
| Special Fund Expenditure.....                    | 1,473,503              |                               |                           |
| Reimbursable Fund Expenditure .....              | 40,886                 | 74,723                        | 55,807                    |
| Total Expenditure .....                          | 4,732,436              | 4,631,707                     | 5,043,607                 |

**Special Fund Income:**

Q00303 Inmate Welfare Funds ..... 1,473,503

**Reimbursable Fund Income:**

|  |        |        |        |
|--|--------|--------|--------|
| M00F02 DHMH-Infectious Disease and Environmental Health Administration ..... |        |        | 10,000 |
| M00F04 AIDS Administration .....   | 3,248  | 10,000 |        |
| M00K02 DHMH-Alcohol and Drug Abuse Administration.....                       | 37,638 | 64,723 | 45,807 |
| Total.....   | 40,886 | 74,723 | 55,807 |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF DIVISION OF CORRECTION**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....          | 7,336.60               | 7,261.10                      | 7,263.10                  |
| Total Number of Contractual Positions.....         | 56.05                  | 63.16                         | 76.62                     |
| Salaries, Wages and Fringe Benefits.....           | 500,592,605            | 512,547,213                   | 524,012,093               |
| Technical and Special Fees.....                    | 1,931,561              | 1,582,957                     | 1,733,139                 |
| Operating Expenses.....                            | 294,631,995            | 288,159,005                   | 297,009,844               |
| Original General Fund Appropriation.....           | 644,131,573            | 695,654,362                   |                           |
| Transfer/Reduction.....                            | 26,409,268             | 13,021,599                    |                           |
| <b>Total General Fund Appropriation.....</b>       | <b>670,540,841</b>     | <b>708,675,961</b>            |                           |
| <b>Less: General Fund Reversion/Reduction.....</b> | <b>472,098</b>         |                               |                           |
| <b>Net General Fund Expenditure.....</b>           | <b>670,068,743</b>     | <b>708,675,961</b>            | <b>720,381,263</b>        |
| Special Fund Expenditure.....                      | 64,912,827             | 64,514,424                    | 73,460,340                |
| Federal Fund Expenditure.....                      | 58,647,450             | 25,489,634                    | 25,116,476                |
| Reimbursable Fund Expenditure.....                 | 3,527,141              | 3,609,156                     | 3,796,997                 |
| <b>Total Expenditure.....</b>                      | <b>797,156,161</b>     | <b>802,289,175</b>            | <b>822,755,076</b>        |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF DIVISION OF CORRECTION HEADQUARTERS**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....          | 252.00                 | 242.00                        | 240.00                    |
| Total Number of Contractual Positions.....         | 13.06                  | 17.70                         | 21.41                     |
| Salaries, Wages and Fringe Benefits.....           | 16,844,079             | 17,700,433                    | 16,695,856                |
| Technical and Special Fees.....                    | 401,663                | 405,593                       | 418,944                   |
| Operating Expenses.....                            | 6,824,767              | 7,010,529                     | 6,882,584                 |
| Original General Fund Appropriation.....           | 17,928,326             | 24,174,705                    |                           |
| Transfer/Reduction.....                            | 5,191,151              | 166,242                       |                           |
| <b>Total General Fund Appropriation.....</b>       | <b>23,119,477</b>      | <b>24,340,947</b>             |                           |
| <b>Less: General Fund Reversion/Reduction.....</b> | <b>49,694</b>          |                               |                           |
| <b>Net General Fund Expenditure.....</b>           | <b>23,069,783</b>      | <b>24,340,947</b>             | <b>23,233,236</b>         |
| Special Fund Expenditure.....                      | 262,081                | 635,620                       | 631,129                   |
| Federal Fund Expenditure.....                      | 731,729                | 106,903                       | 113,019                   |
| Reimbursable Fund Expenditure.....                 | 6,916                  | 33,085                        | 20,000                    |
| <b>Total Expenditure.....</b>                      | <b>24,070,509</b>      | <b>25,116,555</b>             | <b>23,997,384</b>         |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

|   | 2010           | 2011           | 2012           | 2013           |
|---|----------------|----------------|----------------|----------------|
| Performance Measures  | Actual         | Actual         | Estimated      | Estimated      |
| <b>Output:</b> Number of inmates released                                       | 7,163          | 6,183          | 7,400          | 7,400          |
| <b>Outcome:</b> Prior to release, the percent (number) of inmates who received: |                |                |                |                |
| A release plan  | 42%<br>(3,007) | 77%<br>(4,742) | 75%<br>(5,550) | 75%<br>(5,550) |
| Who received a birth certificate  | 47%<br>(3,380) | 63%<br>(3,877) | 75%<br>(5,550) | 75%<br>(5,550) |
| Who received a Social Security card   | 44%<br>(3,134) | 62%<br>(3,843) | 75%<br>(5,550) | 75%<br>(5,550) |

<sup>1</sup> "Inmates released" means authorized departures of Division of Correction (DOC) inmates on parole, mandatory supervision release, and expiration from DOC facilities. "Inmates released" excludes continuations on parole, court releases, and commutations, as well as any releases of Division of Correction inmates from Patuxent Institution, Patuxent Institution-Annex, the Baltimore City Detention Center, contract facilities (Dismas House West and Threshold), and Central Home Detention Unit.

<sup>2</sup> "Release plan" means a plan based on an inmate's needs and requirements for a successful transition to the community, and includes identification of pre-release needs, such as housing, substance abuse treatment, health care, education, vocational and family services, personal identification, etc.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

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

| Performance Measures  | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Input:</b> Number of released inmates for whom victim notification is required | 812            | 836            | 824               | 824               |
| <b>Outcome:</b> Percent <sup>4</sup> of required notifications provided timely    | 99%            | 100%           | 100%              | 100%              |

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

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

| Performance Measures                               | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Outcome: Total number of inmates who escape</b> | 1              | 3              | 0                 | 0                 |
| <b>Maximum security setting:</b>                   |                |                |                   |                   |
| Chesapeake Detention Facility <sup>6</sup>         | 1              | 0              | 0                 | 0                 |
| <b>Medium security setting:</b>                    |                |                |                   |                   |
| Maryland Correctional Institution-Hagerstown       | 0              | 1              | 0                 | 0                 |
| <b>Pre-release security setting:</b>               |                |                |                   |                   |
| Baltimore Pre-Release Unit                         | 0              | 2              | 0                 | 0                 |

**Objective 3.2** During fiscal year 2011 and thereafter, the number of inmates who “walk off”<sup>7</sup> will be maintained at least 10 percent below fiscal year 2009 levels (numbers in parentheses).<sup>8</sup>

| Performance Measures                                       | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Outcome: Total number of inmates who walk off (20):</b> | 33             | 14             | ≤ 18              | ≤ 18              |
| (Percent change from fiscal year 2009 level)               | (+65%)         | (-30%)         | (≤ - 10%)         | (≤ - 10%)         |
| <b>Maximum security setting (0)</b>                        | 1              | 0              | 0                 | 0                 |
| Western Correctional Institution (0)                       | 1              | 0              | 0                 | 0                 |

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

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

<sup>5</sup> “Escape” means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, minimum or pre-release security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints. An escape does not include a “walk off,” and does not include escapes of DOC-committed inmates while in the custody of other states, local jails, or other non-departmental agencies such as Clifton T. Perkins Hospital, etc.

<sup>6</sup> Formerly, the Maryland Correctional Adjustment Center. The name change is effective for the fiscal year 2013 Budget Book.

<sup>7</sup> “Walk off” means an inmate classified as pre-release or minimum security who is not in restraints and, with or without direct supervision, who makes an unauthorized departure (1) from a pre-release security level facility; or (2) during an authorized activity (such as work release) in the community, including a failure to report to or from a work release detail; or (3) while on a work detail outside the secure perimeter of any facility or institution. A walk off does not constitute an “escape,” and does not include walk offs of inmates who are in the custody of other states, local jails, or other non-departmental agencies, such as Clifton T. Perkins Hospital, etc.

<sup>8</sup> This objective’s target was revised for the fiscal year 2013 Budget Book presentation. In prior years, walk-offs were targeted at or below the fiscal year 2000 levels. The revised target is based on the fiscal year 2009 baseline as adjusted to account for the closure of Toulson Correctional Facility in December 2009.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

|   | <b>2010</b>   | <b>2011</b>   | <b>2012</b>      | <b>2013</b>      |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>                         | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Minimum security setting (9)</b>                 | <b>13</b>     | <b>6</b>      | <b>≤ 8</b>       | <b>≤ 8</b>       |
| Baltimore City Correctional Center (3)              | 5             | 2             | ≤ 2              | ≤ 2              |
| Brockbridge Correctional Facility (0)               | 2             | 0             | 0                | 0                |
| Central Maryland Correctional Facility (0)          | 0             | 1             | 0                | 0                |
| Eastern Correctional Institution—Annex (0)          | 1             | 0             | 0                | 0                |
| Jessup Pre-Release Unit (2)                         | 1             | 1             | ≤ 2              | ≤ 2              |
| Maryland Correctional Training Center/EHU & HED (1) | 2             | 2             | ≤ 1              | ≤ 1              |
| Metropolitan Transition Center (3)                  | 1             | 0             | ≤ 3              | ≤ 3              |
| Toulson Correctional Facility                       | 1             | --            | --               | --               |
| <b>Pre-release/community security setting (11)</b>  | <b>19</b>     | <b>8</b>      | <b>≤ 10</b>      | <b>≤ 10</b>      |
| Baltimore Pre-Release Unit (7)                      | 13            | 4             | ≤ 6              | ≤ 6              |
| Eastern Pre-Release Unit (2)                        | 1             | 0             | ≤ 2              | ≤ 2              |
| Poplar Hill Pre-Release Unit (2)                    | 1             | 3             | ≤ 2              | ≤ 2              |
| Southern Maryland Pre-Release Unit (0)              | 4             | 1             | 0                | 0                |

**Objective 3.3** During fiscal year 2007 and thereafter, the rate per 100 average daily population (ADP) of Division of Correction inmate-on-staff assaults<sup>9</sup> will be maintained at least 10 percent below the fiscal year 2006 level (number in parentheses).

|   | <b>2010</b>   | <b>2011</b>   | <b>2012</b>      | <b>2013</b>      |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Outcome: Overall inmate-on-staff assault rate per 100 ADP (2.51)</b> | <b>1.95</b>   | <b>1.66</b>   | <b>≤ 2.26</b>    | <b>≤ 2.26</b>    |
| <b>Serious inmate-on-staff assault rate per 100 ADP (0.11)</b>          | <b>0.04</b>   | <b>0.03</b>   | <b>≤ 0.10</b>    | <b>≤ 0.10</b>    |
| <b>Maximum security setting (0.38)</b>                                  | <b>0.04</b>   | <b>0.04</b>   | <b>≤ 0.34</b>    | <b>≤ 0.34</b>    |
| Jessup Correctional Institution (0.52)                                  | 0.00          | 0.00          | ≤ 0.47           | ≤ 0.47           |
| Chesapeake Detention Facility <sup>6</sup> (0.40)                       | 0.24          | 0.00          | ≤ 0.36           | ≤ 0.36           |
| North Branch Correctional Institution (0.05)                            | 0.00          | 0.07          | ≤ 0.05           | ≤ 0.05           |
| Western Correctional Institution (0.05)                                 | 0.06          | 0.06          | ≤ 0.05           | ≤ 0.05           |
| <b>Administrative security setting (0.14)</b>                           | <b>0.14</b>   | <b>0.13</b>   | <b>≤ 0.13</b>    | <b>≤ 0.13</b>    |
| Maryland Correctional Institution for Women (0.25)                      | 0.12          | 0.00          | ≤ 0.23           | ≤ 0.23           |
| Maryland Reception, Diagnostic and Classification Center (0.00)         | 0.17          | 0.30          | 0.00             | 0.00             |
| <b>Medium security setting (0.09)</b>                                   | <b>0.03</b>   | <b>0.02</b>   | <b>≤ 0.08</b>    | <b>≤ 0.08</b>    |
| Eastern Correctional Institution (0.11)                                 | 0.11          | 0.00          | ≤ 0.10           | ≤ 0.10           |
| Maryland Correctional Institution—Hagerstown (0.19)                     | 0.00          | 0.00          | ≤ 0.17           | ≤ 0.17           |
| Maryland Correctional Institution—Jessup (0.00)                         | 0.00          | 0.10          | 0.00             | 0.00             |
| Maryland Correctional Training Center (0.04)                            | 0.00          | 0.00          | ≤ 0.04           | ≤ 0.04           |
| Roxbury Correctional Institution (0.12)                                 | 0.00          | 0.06          | ≤ 0.11           | ≤ 0.11           |

<sup>9</sup> Reported assaults are derived from counts of assault *incidents* recorded in the Facility Incident Report Manager (FIRM) instead of from counts of inmates *found guilty* of assault infractions recorded in the Offender-Based State Correctional Information System I. Incidents of assault are reported here in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in inmate-on-staff assaults.) Reporting a *rate* instead of *raw numbers* permits assessment of assaults as a proportion of institutional population. The rate is calculated by dividing the number of incidents of assault by the average daily population and then multiplying by 100.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

| Performance Measures  | 2010        | 2011        | 2012          | 2013          |
|---|-------------|-------------|---------------|---------------|
|   | Actual      | Actual      | Estimated     | Estimated     |
| <b>Minimum security setting (0.00)</b>                              | <b>0.05</b> | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>   |
| Baltimore City Correctional Center (0.00)                           | 0.20        | 0.00        | 0.00          | 0.00          |
| Baltimore Pre-Release Unit for Women <sup>10</sup>                  | 0.00        | --          | --            | --            |
| Brockbridge Correctional Facility (0.00)                            | 0.00        | 0.00        | 0.00          | 0.00          |
| Central Maryland Correctional Facility (0.00)                       | 0.00        | 0.00        | 0.00          | 0.00          |
| Eastern Correctional Institution—Annex (0.00)                       | 0.00        | 0.00        | 0.00          | 0.00          |
| Jessup Pre-Release Unit (0.00)                                      | 0.00        | 0.00        | 0.00          | 0.00          |
| Metropolitan Transition Center (0.00)                               | 0.13        | 0.00        | 0.00          | 0.00          |
| Toulson Correctional Facility                                       | 0.00        | --          | --            | --            |
| <b>Pre-release security/community security setting (0.00)</b>       | <b>0.00</b> | <b>0.14</b> | <b>0.00</b>   | <b>0.00</b>   |
| Baltimore Pre-Release Unit (0.00)                                   | 0.00        | 0.54        | 0.00          | 0.00          |
| Eastern Pre-Release Unit (0.00)                                     | 0.00        | 0.00        | 0.00          | 0.00          |
| Poplar Hill Pre-Release Unit (0.00)                                 | 0.00        | 0.00        | 0.00          | 0.00          |
| Southern Maryland Pre-Release Unit (0.00)                           | 0.00        | 0.00        | 0.00          | 0.00          |
| <b>Less serious inmate-on-staff assault rate per 100 ADP (2.41)</b> | <b>1.91</b> | <b>1.63</b> | <b>≤ 2.17</b> | <b>≤ 2.17</b> |
| <b>Maximum security setting (5.47)</b>                              | <b>2.86</b> | <b>2.28</b> | <b>≤ 4.92</b> | <b>≤ 4.92</b> |
| Jessup Correctional Institution (4.33)                              | 2.63        | 2.77        | ≤ 3.90        | ≤ 3.90        |
| Chesapeake Detention Facility <sup>6</sup> (19.84)                  | 7.21        | 2.20        | ≤ 17.86       | ≤ 17.86       |
| North Branch Correctional Institution (1.11)                        | 4.30        | 3.76        | ≤ 1.00        | ≤ 1.00        |
| Western Correctional Institution (1.11)                             | 0.79        | 0.53        | ≤ 1.00        | ≤ 1.00        |
| <b>Administrative security setting (1.98)</b>                       | <b>2.25</b> | <b>2.55</b> | <b>≤ 1.78</b> | <b>≤ 1.78</b> |
| Maryland Correctional Institution for Women (2.46)                  | 1.83        | 2.80        | ≤ 2.21        | ≤ 2.21        |
| Maryland Reception, Diagnostic and Classification Center (1.38)     | 2.82        | 2.24        | ≤ 1.24        | ≤ 1.24        |
| <b>Medium security setting (2.09)</b>                               | <b>1.37</b> | <b>1.01</b> | <b>≤ 1.88</b> | <b>≤ 1.88</b> |
| Eastern Correctional Institution (3.06)                             | 2.17        | 1.00        | ≤ 2.75        | ≤ 2.75        |
| Maryland Correctional Institution—Hagerstown (1.47)                 | 1.21        | 1.06        | ≤ 1.32        | ≤ 1.32        |
| Maryland Correctional Institution – Jessup (5.76)                   | 0.80        | 2.31        | ≤ 5.18        | ≤ 5.18        |
| Maryland Correctional Training Center (1.38)                        | 0.81        | 0.39        | ≤ 1.24        | ≤ 1.24        |
| Roxbury Correctional Institution (1.45)                             | 1.45        | 1.21        | ≤ 1.31        | ≤ 1.31        |
| <b>Minimum security setting (2.06)</b>                              | <b>2.02</b> | <b>2.38</b> | <b>≤ 1.85</b> | <b>≤ 1.85</b> |
| Baltimore City Correctional Center (1.01)                           | 2.41        | 2.61        | ≤ 0.91        | ≤ 0.91        |
| Baltimore Pre-Release Unit for Women <sup>10</sup>                  | 6.25        | --          | --            | --            |
| Brockbridge Correctional Facility (4.35)                            | 2.19        | 2.57        | ≤ 3.92        | ≤ 3.92        |
| Central Maryland Correctional Facility (2.16)                       | 1.01        | 1.59        | ≤ 1.94        | ≤ 1.94        |
| Eastern Correctional Institution—Annex (0.22)                       | 0.33        | 0.00        | ≤ 0.20        | ≤ 0.20        |
| Jessup Pre-Release Unit (2.03)                                      | 2.06        | 3.74        | ≤ 1.83        | ≤ 1.83        |
| Metropolitan Transition Center (2.48)                               | 3.56        | 3.46        | ≤ 2.23        | ≤ 2.23        |
| Toulson Correctional Facility                                       | 1.09        | --          | --            | --            |
| <b>Pre-release security/community security setting (0.59)</b>       | <b>1.05</b> | <b>0.14</b> | <b>≤ 0.53</b> | <b>≤ 0.53</b> |
| Baltimore Pre-Release Unit (1.41)                                   | 1.10        | 0.00        | ≤ 1.27        | ≤ 1.27        |
| Eastern Pre-Release Unit (0.57)                                     | 2.23        | 0.57        | ≤ 0.51        | ≤ 0.51        |
| Poplar Hill Pre-Release Unit (0.00)                                 | 0.74        | 0.00        | 0.00          | 0.00          |
| Southern Maryland Pre-Release Unit (1.13)                           | 0.00        | 0.00        | ≤ 1.02        | ≤ 1.02        |

<sup>10</sup> For administrative budget purposes and effective July 1, 2009, Baltimore Pre-Release Unit for Women (BPRUW) was merged with the Maryland Correctional Institution for Women. (BPRUW was subsequently closed in November 2009.)

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 3.4** During fiscal year 2003 and thereafter, the Division of Correction will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate security standards at time of initial audit at any DOC facility audited.<sup>11</sup>

| Performance Measures  | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Quality: Percent of applicable inmate security standards met</b> | <b>99%</b>     | <b>99%</b>     | <b>100%</b>       | <b>100%</b>       |
| <b>Maximum security setting</b>                                     | <b>97%</b>     | <b>NA</b>      | <b>100%</b>       | <b>100%</b>       |
| Jessup Correctional Institution                                     | 94%            | NA             | NA                | 100%              |
| Chesapeake Detention Facility <sup>6</sup>                          | NA             | NA             | 100%              | NA                |
| North Branch Correctional Institution                               | 100%           | NA             | NA                | 100%              |
| Western Correctional Institution                                    | NA             | NA             | 100%              | NA                |
| <b>Administrative security setting</b>                              | <b>100%</b>    | <b>NA</b>      | <b>100%</b>       | <b>100%</b>       |
| Maryland Correctional Institution for Women                         | 100%           | NA             | NA                | 100%              |
| Maryland Reception, Diagnostic and Classification Center            | NA             | NA             | 100%              | NA                |
| <b>Medium security setting</b>                                      | <b>NA</b>      | <b>97%</b>     | <b>100%</b>       | <b>NA</b>         |
| Eastern Correctional Institution                                    | NA             | NA             | 100%              | NA                |
| Maryland Correctional Institution—Hagerstown                        | NA             | NA             | 100%              | NA                |
| Maryland Correctional Institution – Jessup                          | NA             | 94%            | NA                | NA                |
| Maryland Correctional Training Center                               | NA             | 100%           | NA                | NA                |
| Roxbury Correctional Institution                                    | NA             | NA             | 100%              | NA                |
| <b>Minimum security setting</b>                                     | <b>100%</b>    | <b>100%</b>    | <b>100%</b>       | <b>100%</b>       |
| Baltimore City Correctional Center                                  | NA             | 100%           | NA                | NA                |
| Brockbridge Correctional Facility                                   | 100%           | NA             | NA                | 100%              |
| Central Maryland Correctional Facility                              | NA             | 100%           | NA                | NA                |
| Eastern Correctional Institution—Annex                              | NA             | NA             | 100%              | NA                |
| Jessup Pre-Release Unit   | NA             | NA             | 100%              | NA                |
| Metropolitan Transition Center                                      | NA             | NA             | 100%              | NA                |
| <b>Pre-release/community security setting</b>                       | <b>NA</b>      | <b>100%</b>    | <b>100%</b>       | <b>NA</b>         |
| Baltimore Pre-Release Unit  | NA             | 100%           | NA                | NA                |
| Eastern Pre-Release Unit  | NA             | 100%           | NA                | NA                |
| Poplar Hill Pre-Release Unit  | NA             | NA             | 100%              | NA                |
| Southern Maryland Pre-Release Unit                                  | NA             | 100%           | NA                | NA                |

**Objective 3.5** In fiscal year 2010 and thereafter, the prevalence of drug usage within the Division’s correctional facilities, as measured by the random urinalysis rate<sup>12</sup>, will not exceed the prior fiscal year.<sup>13</sup>

| Performance Measures                         | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Outcome: Total random urinalysis rate</b> | 2.0%           | 1.4%           | ≤ 1.4%            | ≤ 1.4%            |
| Baltimore Region                             | 5.3%           | 3.5%           | ≤ 3.5%            | ≤ 3.5%            |
| Jessup Region                                | 3.2%           | 2.8%           | ≤ 2.8%            | ≤ 2.8%            |
| Hagerstown Region                            | 0.7%           | 0.4%           | ≤ 0.4%            | ≤ 0.4%            |
| West Region                                  | 1.8%           | 1.0%           | ≤ 1.0%            | ≤ 1.0%            |
| East Region                                  | 0.7%           | 0.7%           | ≤ 0.7%            | ≤ 0.7%            |

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

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

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

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

**Objective 4.1** During fiscal year 2007 and thereafter, the rate per 100 average daily population (ADP) of Division of Correction inmate-on-inmate assaults<sup>9</sup> will be maintained at least 10 percent below the fiscal year 2006 level (number in parentheses).

| Performance Measures   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Outcome: Overall inmate-on-inmate assault rate per 100 ADP (5.66)</b> | <b>5.11</b>    | <b>4.85</b>    | <b>≤ 5.09</b>     | <b>≤ 5.09</b>     |
| <b>Serious inmate-on-inmate assault rate per 100 ADP (1.02)</b>          | <b>0.63</b>    | <b>0.71</b>    | <b>≤ 0.92</b>     | <b>≤ 0.92</b>     |
| <i>Maximum security setting (0.62)</i>                                   | <b>0.37</b>    | <b>0.73</b>    | <b>≤ 0.56</b>     | <b>≤ 0.56</b>     |
| Jessup Correctional Institution (0.35)                                   | 0.35           | 0.71           | ≤ 0.32            | ≤ 0.32            |
| Chesapeake Detention Facility <sup>6</sup> (0.40)                        | 1.44           | 0.82           | ≤ 0.36            | ≤ 0.36            |
| North Branch Correctional Institution (1.16)                             | 0.29           | 0.48           | ≤ 1.04            | ≤ 1.04            |
| Western Correctional Institution (1.16)                                  | 0.18           | 0.95           | ≤ 1.04            | ≤ 1.04            |
| <i>Administrative security setting (0.14)</i>                            | <b>0.21</b>    | <b>0.26</b>    | <b>≤ 0.13</b>     | <b>≤ 0.13</b>     |
| Maryland Correctional Institution for Women (0.00)                       | 0.24           | 0.47           | 0.00              | 0.00              |
| Maryland Reception, Diagnostic and Classification Center (0.31)          | 0.17           | 0.00           | ≤ 0.28            | ≤ 0.28            |
| <i>Medium security setting (1.31)</i>                                    | <b>0.55</b>    | <b>0.63</b>    | <b>≤ 1.18</b>     | <b>≤ 1.18</b>     |
| Eastern Correctional Institution (1.68)                                  | 0.71           | 0.52           | ≤ 1.51            | ≤ 1.51            |
| Maryland Correctional Institution—Hagerstown (0.05)                      | 0.73           | 0.91           | ≤ 1.51            | ≤ 1.51            |
| Maryland Correctional Institution—Jessup (2.12)                          | 0.40           | 0.48           | ≤ 1.91            | ≤ 1.91            |
| Maryland Correctional Training Center (1.15)                             | 0.16           | 0.35           | ≤ 1.04            | ≤ 1.04            |
| Roxbury Correctional Institution (1.10)                                  | 1.04           | 0.98           | ≤ 0.99            | ≤ 0.99            |
| <i>Minimum security setting (0.95)</i>                                   | <b>1.21</b>    | <b>1.23</b>    | <b>≤ 0.86</b>     | <b>≤ 0.86</b>     |
| Baltimore City Correctional Center (0.81)                                | 1.00           | 1.00           | ≤ 0.73            | ≤ 0.73            |
| Baltimore Pre-Release Unit for Women <sup>10</sup>                       | 0.00           | --             | --                | --                |
| Brockbridge Correctional Facility (0.97)                                 | 2.19           | 2.09           | ≤ 0.87            | ≤ 0.87            |
| Central Maryland Correctional Facility (2.75)                            | 2.02           | 1.19           | ≤ 2.48            | ≤ 2.48            |
| Eastern Institution—Annex (0.22)   | 0.17           | 0.17           | ≤ 0.20            | ≤ 0.20            |
| Jessup Pre-Release Unit (0.68)   | 0.86           | 0.51           | ≤ 0.61            | ≤ 0.61            |
| Metropolitan Transition Center (1.01)                                    | 1.27           | 2.13           | ≤ 0.91            | ≤ 0.91            |
| Toulson Correctional Facility  | 0.00           | --             | --                | --                |
| <i>Pre-release/community security setting (0.20)</i>                     | <b>0.60</b>    | <b>0.28</b>    | <b>≤ 0.18</b>     | <b>≤ 0.18</b>     |
| Baltimore Pre-Release Unit (0.00)  | 0.55           | 0.00           | 0.00              | 0.00              |
| Eastern Pre-Release Unit (1.14)  | 0.00           | 0.57           | ≤ 1.03            | ≤ 1.03            |
| Poplar Hill Pre-Release Unit (0.00)                                      | 0.00           | 0.53           | 0.00              | 0.00              |
| Southern Maryland Pre-Release Unit (0.00)                                | 1.72           | 0.00           | 0.00              | 0.00              |
| <b>Less serious inmate-on-inmate assault rate per 100 ADP (4.63)</b>     | <b>4.49</b>    | <b>4.13</b>    | <b>≤ 4.17</b>     | <b>≤ 4.17</b>     |
| <i>Maximum security setting (2.23)</i>                                   | <b>4.02</b>    | <b>4.37</b>    | <b>≤ 2.01</b>     | <b>≤ 2.01</b>     |
| Jessup Correctional Institution (2.25)                                   | 2.92           | 3.36           | ≤ 2.03            | ≤ 2.03            |
| Chesapeake Detention Facility <sup>6</sup> (4.37)                        | 6.25           | 1.37           | ≤ 3.93            | ≤ 3.93            |
| North Branch Correctional Institution (4.91)                             | 5.30           | 6.08           | ≤ 4.42            | ≤ 4.42            |
| Western Correctional Institution (4.91)                                  | 3.52           | 4.55           | ≤ 4.42            | ≤ 4.42            |
| <i>Administrative security setting (5.93)</i>                            | <b>4.92</b>    | <b>4.58</b>    | <b>≤ 5.34</b>     | <b>≤ 5.34</b>     |
| Maryland Correctional Institution for Women (6.28)                       | 4.51           | 4.66           | ≤ 5.65            | ≤ 5.65            |
| Maryland Reception, Diagnostic and Classification Center (5.50)          | 5.48           | 4.48           | ≤ 4.95            | ≤ 4.95            |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

|  | <b>2010</b>   | <b>2011</b>   | <b>2012</b>      | <b>2013</b>      |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>                          | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Medium security setting (5.47)</b>                | <b>4.60</b>   | <b>3.93</b>   | <b>≤ 4.92</b>    | <b>≤ 4.92</b>    |
| Eastern Correctional Institution (6.19)              | 5.21          | 3.54          | ≤ 5.57           | ≤ 5.57           |
| Maryland Correctional Institution—Hagerstown (4.09)  | 5.37          | 4.22          | ≤ 3.68           | ≤ 3.68           |
| Maryland Correctional Institution—Jessup (6.57)      | 1.80          | 2.79          | ≤ 5.91           | ≤ 5.91           |
| Maryland Correctional Training Center (5.62)         | 3.50          | 4.28          | ≤ 5.06           | ≤ 5.06           |
| Roxbury Correctional Institution (5.81)              | 5.92          | 4.28          | ≤ 5.23           | ≤ 5.23           |
| <b>Minimum security setting (4.24)</b>               | <b>5.28</b>   | <b>4.51</b>   | <b>≤ 3.82</b>    | <b>≤ 3.82</b>    |
| Baltimore City Correctional Center (3.23)            | 4.82          | 3.01          | ≤ 2.91           | ≤ 2.91           |
| Baltimore Pre-Release Unit for Women <sup>10</sup>   | 6.25          | --            | --               | --               |
| Brockbridge Correctional Facility (5.48)             | 5.16          | 6.42          | ≤ 4.93           | ≤ 4.93           |
| Central Maryland Correctional Facility (4.72)        | 3.83          | 2.78          | ≤ 4.25           | ≤ 4.25           |
| Eastern Correctional Institution—Annex (2.38)        | 3.83          | 2.48          | ≤ 2.14           | ≤ 2.14           |
| Jessup Pre-Release Unit (3.05)                       | 5.49          | 5.10          | ≤ 2.75           | ≤ 2.75           |
| Metropolitan Transition Center (4.77)                | 7.00          | 6.25          | ≤ 4.29           | ≤ 4.29           |
| Toulson Correctional Facility                        | 9.78          | --            | --               | --               |
| <b>Pre-release/community security setting (0.69)</b> | <b>1.05</b>   | <b>2.49</b>   | <b>≤ 0.62</b>    | <b>≤ 0.62</b>    |
| Baltimore Pre-Release Unit (0.00)                    | 1.66          | 2.70          | 0.00             | 0.00             |
| Eastern Pre-Release Unit (1.70)                      | 0.56          | 2.84          | ≤ 1.53           | ≤ 1.53           |
| Poplar Hill Pre-Release Unit (0.00)                  | 0.74          | 1.07          | 0.00             | 0.00             |
| Southern Maryland Pre-Release Unit (2.26)            | 1.15          | 3.43          | ≤ 2.03           | ≤ 2.03           |

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

**Objective 5.1** The Division of Correction will meet all applicable MCCS inmate well-being standards at time of initial audit at any DOC facility audited during fiscal year 2003 and thereafter.<sup>11</sup>

|  | <b>2010</b>   | <b>2011</b>   | <b>2012</b>      | <b>2013</b>      |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>  | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Quality: Percent of applicable well-being standards met at the time of initial MCCS audit</b> | <b>97%</b>    | <b>97%</b>    | <b>100%</b>      | <b>100%</b>      |
| <b>Maximum security setting—total</b>  | <b>95%</b>    | <b>NA</b>     | <b>100%</b>      | <b>100%</b>      |
| <i>Jessup Correctional Institution</i>   | 97%           | NA            | NA               | 100%             |
| Medical, dental, and mental health standards   | 100%          | --            | --               | --               |
| Food service standards   | 90%           | --            | --               | --               |
| Housing and sanitation standards   | 100%          | --            | --               | --               |
| Chesapeake Detention Facility <sup>6</sup> —total  | NA            | NA            | 100%             | NA               |
| <i>North Branch Correctional Institution—total</i>   | 92%           | NA            | NA               | 100%             |
| Medical, dental, and mental health standards   | 87%           | --            | --               | --               |
| Food service standards   | 90%           | --            | --               | --               |
| Housing and sanitation standards   | 100%          | --            | --               | --               |
| Western Correctional Institution—total   | NA            | NA            | 100%             | NA               |
| <b>Administrative security setting—total</b>   | <b>96%</b>    | <b>NA</b>     | <b>100%</b>      | <b>100%</b>      |
| <i>Maryland Correctional Institution for Women</i>   | 96%           | NA            | NA               | 100%             |
| Medical, dental, and mental health standards   | 100%          | --            | --               | --               |
| Food service standards   | 100%          | --            | --               | --               |
| Housing and sanitation standards   | 88%           | --            | --               | --               |
| Maryland Reception, Diagnostic and Classification Center—total                                   | NA            | NA            | 100%             | NA               |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

| <b>Performance Measures</b>                         | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|---|------------------------|------------------------|---------------------------|---------------------------|
| <b>Medium security setting—total</b>                | <b>NA</b>              | <b>97%</b>             | <b>100%</b>               | <b>NA</b>                 |
| Eastern Correctional Institution—total              | NA                     | --                     | 100%                      | NA                        |
| Maryland Correctional Institution—Hagerstown—total  | NA                     | --                     | NA                        | 100%                      |
| <i>Maryland Correctional Institution—Jessup</i>     | <i>NA</i>              | <i>96%</i>             | <i>NA</i>                 | <i>NA</i>                 |
| Medical, dental, and mental health standards        | NA                     | 100%                   | --                        | --                        |
| Food service standards                              | NA                     | 100%                   | --                        | --                        |
| Housing and sanitation standards                    | NA                     | 89%                    | --                        | --                        |
| <i>Maryland Correctional Training Center</i>        | <i>NA</i>              | <i>98%</i>             | <i>NA</i>                 | <i>NA</i>                 |
| Medical, dental, and mental health standards        | NA                     | 94%                    | --                        | --                        |
| Food service standards                              | NA                     | 100%                   | --                        | --                        |
| Housing and sanitation standards                    | NA                     | 100%                   | --                        | --                        |
| Roxbury Correctional Institution—total              | NA                     | --                     | 100%                      | NA                        |
| <b>Minimum security setting—total</b>               | <b>100%</b>            | <b>95%</b>             | <b>100%</b>               | <b>100%</b>               |
| <i>Baltimore City Correctional Center</i>           | <i>NA</i>              | <i>100%</i>            | <i>NA</i>                 | <i>NA</i>                 |
| Medical, dental, and mental health standards        | NA                     | 100%                   | --                        | --                        |
| Food service standards                              | NA                     | 100%                   | --                        | --                        |
| Housing and sanitation standards                    | NA                     | 100%                   | --                        | --                        |
| <i>Brockbridge Correctional Facility</i>            | <i>100%</i>            | <i>NA</i>              | <i>NA</i>                 | <i>100%</i>               |
| Medical, dental, and mental health standards        | 100%                   | --                     | --                        | --                        |
| Food service standards                              | 100%                   | --                     | --                        | --                        |
| Housing and sanitation standards                    | 100%                   | --                     | --                        | --                        |
| <i>Central Maryland Correctional Facility</i>       | <i>NA</i>              | <i>90%</i>             | <i>NA</i>                 | <i>NA</i>                 |
| Medical, dental, and mental health standards        | NA                     | 93%                    | --                        | --                        |
| Food service standards                              | NA                     | 100%                   | --                        | --                        |
| Housing and sanitation standards                    | NA                     | 77%                    | --                        | --                        |
| Eastern Correctional Institution—Annex—total        | NA                     | --                     | 100%                      | NA                        |
| Jessup Pre-Release Unit—total                       | NA                     | --                     | 100%                      | NA                        |
| Metropolitan Transition Center—total                | NA                     | --                     | 100%                      | NA                        |
| <b>Pre-release/community security setting—total</b> | <b>NA</b>              | <b>99%</b>             | <b>100%</b>               | <b>NA</b>                 |
| <i>Baltimore Pre-Release Unit</i>                   | <i>NA</i>              | <i>100%</i>            | <i>NA</i>                 | <i>NA</i>                 |
| Medical, dental, and mental health standards        | NA                     | 100%                   | --                        | --                        |
| Food service standards                              | NA                     | 100%                   | --                        | --                        |
| Housing and sanitation standards                    | NA                     | 100%                   | --                        | --                        |
| <i>Eastern Pre-Release Unit</i>                     | <i>NA</i>              | <i>98%</i>             | <i>NA</i>                 | <i>NA</i>                 |
| Medical, dental, and mental health standards        | NA                     | 93%                    | --                        | --                        |
| Food service standards                              | NA                     | 100%                   | --                        | --                        |
| Housing and sanitation standards                    | NA                     | 100%                   | --                        | --                        |
| Poplar Hill Pre-Release Unit—total                  | NA                     | --                     | 100%                      | NA                        |
| <i>Southern Maryland Pre-Release Unit</i>           | <i>NA</i>              | <i>100%</i>            | <i>NA</i>                 | <i>NA</i>                 |
| Medical, dental, and mental health standards        | NA                     | 100%                   | --                        | --                        |
| Food service standards                              | NA                     | 100%                   | --                        | --                        |
| Housing and sanitation standards                    | NA                     | 100%                   | --                        | --                        |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00B01.01 GENERAL ADMINISTRATION – DIVISION OF CORRECTION HEADQUARTERS**

(Continued)

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

**Objective 6.1** By calendar year 2009 and thereafter, annual sick leave usage by employees at Division of Correction facilities will be reduced by at least 10 percent from the calendar year 2007 level<sup>14</sup> (number in parentheses).

| <b>Performance Measures</b>                                       | <b>CY2009</b>  | <b>CY2010</b>  | <b>CY2011</b>    | <b>CY2012</b>    |
|---|----------------|----------------|------------------|------------------|
|   | <b>Actual</b>  | <b>Actual</b>  | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Total number of sick leave hours used (644,347)     | 638,640        | 691,646        | 632,440          | ≤579,913         |
| <b>Maximum security setting (157,478)</b>                         | <b>172,825</b> | <b>196,792</b> | <b>169,455</b>   | <b>≤141,730</b>  |
| Jessup Correctional Institution (50,964)                          | 54,254         | 62,253         | 52,368           | ≤45,868          |
| Chesapeake Detention Facility <sup>6</sup> (38,599)               | 24,622         | 29,980         | 22,801           | ≤34,739          |
| North Branch Correctional Institution (17,867)                    | 43,275         | 56,308         | 47,294           | ≤16,080          |
| Western Correctional Institution (50,048)                         | 50,674         | 48,251         | 46,992           | ≤45,043          |
| <b>Administrative security setting (96,650)</b>                   | <b>80,295</b>  | <b>85,240</b>  | <b>79,047</b>    | <b>≤86,985</b>   |
| Maryland Correctional Institution for Women (38,690)              | 39,080         | 39,375         | 36,559           | ≤34,821          |
| Maryland Reception, Diagnostic and Classification Center (57,960) | 41,215         | 45,865         | 42,488           | ≤52,164          |
| <b>Medium security setting (276,866)</b>                          | <b>277,748</b> | <b>301,358</b> | <b>280,128</b>   | <b>≤249,180</b>  |
| Eastern Correctional Institution (82,900)                         | 78,083         | 86,183         | 84,248           | ≤74,610          |
| Maryland Correctional Institution—Hagerstown (55,253)             | 64,768         | 73,253         | 63,949           | ≤49,728          |
| Maryland Correctional Institution – Jessup (36,546)               | 35,261         | 36,149         | 34,641           | ≤32,891          |
| Maryland Correctional Training Center (60,593)                    | 56,547         | 60,765         | 55,896           | ≤54,534          |
| Roxbury Correctional Institution (41,574)                         | 43,089         | 45,008         | 41,394           | ≤37,417          |
| <b>Minimum security setting (99,582)</b>                          | <b>94,970</b>  | <b>96,411</b>  | <b>88,183</b>    | <b>≤89,624</b>   |
| Baltimore City Correctional Center (1,514)                        | 9,182          | 13,952         | 13,236           | ≤1,363           |
| Baltimore Pre-Release Unit for Women <sup>10</sup>                | 3,318          | --             | --               | --               |
| Brockbridge Correctional Facility (12,487)                        | 15,528         | 16,615         | 14,246           | ≤11,238          |
| Central Maryland Correctional Facility (9,907)                    | 9,311          | 10,083         | 11,958           | ≤8,916           |
| Jessup Pre-Release Unit (12,736)                                  | 9,954          | 11,905         | 11,791           | ≤11,463          |
| Metropolitan Transition Center (62,938)                           | 35,701         | 43,709         | 36,952           | ≤56,644          |
| Toulson Correctional Facility                                     | 11,976         | 147            | --               | --               |
| <b>Pre-release/community security setting (13,771)</b>            | <b>12,802</b>  | <b>11,845</b>  | <b>15,627</b>    | <b>≤12,394</b>   |
| Baltimore Pre-Release Unit (4,564)                                | 3,223          | 3,123          | 4,782            | ≤4,108           |
| Eastern Pre-Release Unit (5,381)                                  | 4,638          | 4,634          | 6,509            | ≤4,843           |
| Poplar Hill Pre-Release Unit <sup>15</sup>                        | 1,537          | --             | --               | --               |
| Southern Maryland Pre-Release Unit (3,826)                        | 3,404          | 4,088          | 4,336            | ≤3,443           |

<sup>14</sup> Objective 6.1 was retooled, beginning with the fiscal year 2010 Budget Book, to align with a labor-management agreement signed January 9, 2008, to seek an overall sick leave reduction of 10 percent from calendar year 2007 by calendar year 2009. Due to facility closures and other administrative adjustments noted in footnotes 13 and 14, and the closure of Toulson Correctional Facility, the calendar year 2007 baseline data and targets have been adjusted accordingly.

<sup>15</sup> For administrative budget purposes and effective July 1, 2009, Poplar Hill Pre-Release Unit (PHPRU) was merged with Eastern Correctional Institution, Except for Objective 6.1 and the population data presented under Q00B01.02, PHPRU continues to be reported separately for other performance measures presented elsewhere.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**DIVISION OF CORRECTION HEADQUARTERS**

**Q00B01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....                                 | 78.00                  | 72.00                         | 72.00                     |
| Number of Contractual Positions .....                                | 5.30                   | 7.96                          | 7.03                      |
| <b>01 Salaries, Wages and Fringe Benefits .....</b>                  | <b>6,138,671</b>       | <b>6,404,276</b>              | <b>5,792,800</b>          |
| <b>02 Technical and Special Fees .....</b>                           | <b>165,381</b>         | <b>187,134</b>                | <b>187,987</b>            |
| 03 Communication .....   | 95,695                 | 101,074                       | 100,385                   |
| 04 Travel .....  | 23,438                 | 37,000                        | 35,000                    |
| 06 Fuel and Utilities .....  | 33,804                 | 38,606                        | 33,800                    |
| 07 Motor Vehicle Operation and Maintenance .....                     | 69,871                 | 53,468                        | 44,930                    |
| 08 Contractual Services .....  | 903,033                | 886,356                       | 869,376                   |
| 09 Supplies and Materials .....                                      | 122,175                | 105,000                       | 109,300                   |
| 10 Equipment—Replacement .....                                       | 30,380                 | 89,800                        | 88,800                    |
| 11 Equipment—Additional .....  | 244,542                | 425,000                       | 425,000                   |
| 12 Grants, Subsidies and Contributions .....                         | 2,822                  | 3,500                         | 3,000                     |
| 13 Fixed Charges .....   | 512,614                | 371,346                       | 371,343                   |
| <b>Total Operating Expenses .....</b>                                | <b>2,038,374</b>       | <b>2,111,150</b>              | <b>2,080,934</b>          |
| <b>Total Expenditure .....</b>                                       | <b>8,342,426</b>       | <b>8,702,560</b>              | <b>8,061,721</b>          |
| Original General Fund Appropriation .....                            | 8,446,916              | 8,485,117                     |                           |
| Transfer of General Fund Appropriation .....                         | -201,852               | 52,455                        |                           |
| <b>Total General Fund Appropriation .....</b>                        | <b>8,245,064</b>       | <b>8,537,572</b>              |                           |
| Less: General Fund Reversion/Reduction .....                         | 1,191                  |                               |                           |
| <b>Net General Fund Expenditure .....</b>                            | <b>8,243,873</b>       | <b>8,537,572</b>              | <b>7,903,702</b>          |
| Special Fund Expenditure .....                                       | 15,268                 | 25,000                        | 25,000                    |
| Federal Fund Expenditure .....                                       | 76,369                 | 106,903                       | 113,019                   |
| Reimbursable Fund Expenditure .....                                  | 6,916                  | 33,085                        | 20,000                    |
| <b>Total Expenditure .....</b>                                       | <b>8,342,426</b>       | <b>8,702,560</b>              | <b>8,061,721</b>          |
| <b>Special Fund Income:</b>  |                        |                               |                           |
| Q00321 Martin Healy Trust Fund .....                                 | 15,268                 | 25,000                        | 25,000                    |
| <b>Federal Fund Income:</b>  |                        |                               |                           |
| 16.202 Offender Reentry Program .....                                | 76,369                 | 106,903                       | 113,019                   |
| <b>Reimbursable Fund Income:</b>                                     |                        |                               |                           |
| D15A05 Executive Department-Boards, Commissions and<br>Offices ..... | 6,916                  | 33,085                        | 20,000                    |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

|  | 2010          | 2011          | 2012          | 2013          |
|--|---------------|---------------|---------------|---------------|
| Performance Measures                                     | Actual        | Actual        | Estimated     | Estimated     |
| <b>Average Daily Population—DOC-Operated Facilities</b>  | <b>20,893</b> | <b>21,403</b> | <b>21,674</b> | <b>21,582</b> |
| <b>Jessup Region:</b>                                    | <b>2,713</b>  | <b>2,737</b>  | <b>2,763</b>  | <b>2,763</b>  |
| Jessup Correctional Institution                          | 1,714         | 1,698         | 1,725         | 1,725         |
| Maryland Correctional Institution—Jessup                 | 999           | 1,039         | 1,038         | 1,038         |
| <b>Baltimore Region:</b>                                 | <b>2,483</b>  | <b>2,469</b>  | <b>2,600</b>  | <b>2,570</b>  |
| Metropolitan Transition Center                           | 786           | 752           | 700           | 700           |
| Baltimore Pre-Release Unit                               | 181           | 185           | 200           | 200           |
| Baltimore City Correctional Center                       | 498           | 498           | 500           | 500           |
| Maryland Reception, Diagnostic and Classification Center | 602           | 670           | 700           | 670           |
| Chesapeake Detention Facility <sup>6</sup> :             | 416           | 364           | 500           | 500           |
| <i>Division of Correction Inmates at CDF</i>             | <i>210</i>    | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| <i>Federal Prisoners at CDF</i>                          | <i>206</i>    | <i>364</i>    | <i>500</i>    | <i>500</i>    |
| <b>Hagerstown Region:</b>                                | <b>6,247</b>  | <b>6,641</b>  | <b>6,590</b>  | <b>6,690</b>  |
| Maryland Correctional Institution—Hagerstown             | 2,068         | 2,085         | 2,100         | 2,100         |
| Maryland Correctional Training Center                    | 2,455         | 2,826         | 2,740         | 2,840         |
| Roxbury Correctional Institution                         | 1,724         | 1,730         | 1,750         | 1,750         |
| <b>Eastern Shore Region:</b>                             | <b>3,407</b>  | <b>3,478</b>  | <b>3,500</b>  | <b>3,500</b>  |
| Eastern Correctional Institution <sup>15</sup>           | 3,407         | 3,478         | 3,500         | 3,500         |
| <b>Western Maryland Region:</b>                          | <b>3,042</b>  | <b>3,154</b>  | <b>3,200</b>  | <b>3,150</b>  |
| Western Correctional Institution                         | 1,646         | 1,691         | 1,680         | 1,680         |
| North Branch Correctional Institution                    | 1,396         | 1,463         | 1,520         | 1,470         |
| <b>Maryland Correctional Pre-Release System:</b>         | <b>2,164</b>  | <b>2,066</b>  | <b>2,096</b>  | <b>2,034</b>  |
| Brockbridge Correctional Facility                        | 640           | 623           | 640           | 640           |
| Jessup Pre-Release Unit                                  | 583           | 588           | 590           | 590           |
| Southern Maryland Pre-Release Unit                       | 174           | 175           | 178           | 116           |
| Eastern Pre-Release Unit                                 | 179           | 176           | 178           | 178           |
| Central Maryland Correctional Facility                   | 496           | 504           | 510           | 510           |
| Toulson Correctional Facility                            | 92            | --            | --            | --            |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

| <b>Performance Measures</b>                                      | <b>2010</b>   | <b>2011</b>   | <b>2012</b>      | <b>2013</b>      |
|--|---------------|---------------|------------------|------------------|
|  | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Average Daily Population—DOC-Operated Facilities</b>          |               |               |                  |                  |
| <b>Women’s Facilities:</b>                                       | <b>837</b>    | <b>858</b>    | <b>925</b>       | <b>875</b>       |
| Maryland Correctional Institution for Women                      | 821           | 858           | 925              | 875              |
| <i>Division of Correction Inmates at MCIW</i>                    | 821           | 840           | 885              | 850              |
| <i>Federal Prisoners at MCIW</i>                                 | --            | 18            | 40               | 25               |
| Baltimore Pre-Release Unit for Women <sup>10</sup>               | 16            | --            | --               | --               |
| <br>   |               |               |                  |                  |
| <b>Average Daily Population—DOC Inmates at Other Facilities:</b> | <b>1,101</b>  | <b>1,134</b>  | <b>1,137</b>     | <b>1,107</b>     |
| <b>Patuxent Institution:</b>                                     | <b>492</b>    | <b>501</b>    | <b>498</b>       | <b>498</b>       |
| <b>Division of Pretrial Detention and Services:<sup>16</sup></b> | <b>240</b>    | <b>300</b>    | <b>274</b>       | <b>274</b>       |
| <b>Central Home Detention Program:</b>                           | <b>185</b>    | <b>189</b>    | <b>205</b>       | <b>225</b>       |
| <b>Contract Care:</b>  | <b>111</b>    | <b>109</b>    | <b>120</b>       | <b>75</b>        |
| Dismas House   | 53            | 41            | 45               | 45               |
| Cecil County   | 19            | 5             | --               | --               |
| Montgomery County  | 6             | --            | --               | --               |
| Threshold  | 31            | 31            | 30               | 30               |
| Volunteers of America (VOA)                                      | 0             | 32            | 45               | --               |
| Wicomico County Detention Center                                 | 2             | --            | --               | --               |
| <b>Other State/Federal custody</b>                               | <b>73</b>     | <b>35</b>     | <b>40</b>        | <b>35</b>        |

<sup>16</sup> DPDS fiscal year 2010 actuals were based on “average end-of month (EOM) population.” This is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. For fiscal year 2011, DPDS resumed use of Average Daily Population (ADP).

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....                       | 77.00                  | 74.00                         | 72.00                     |
| Number of Contractual Positions.....                       | 1.62                   | 1.70                          | 1.70                      |
| 01 Salaries, Wages and Fringe Benefits.....                | 5,132,080              | 5,194,146                     | 4,829,913                 |
| 02 Technical and Special Fees.....                         | 52,640                 | 49,512                        | 49,751                    |
| 03 Communication.....                                      | 38                     |                               | 40                        |
| 04 Travel.....   | 6,964                  | 30,000                        | 12,000                    |
| 08 Contractual Services.....                               | 2,319,996              | 2,710,815                     | 2,961,105                 |
| 10 Equipment—Replacement.....                              | 3,214                  |                               |                           |
| 11 Equipment—Additional.....                               | 3,109                  |                               |                           |
| 12 Grants, Subsidies and Contributions.....                | 2,111,762              | 1,934,765                     | 1,585,000                 |
| Total Operating Expenses.....                              | 4,445,083              | 4,675,580                     | 4,558,145                 |
| Total Expenditure.....                                     | 9,629,803              | 9,919,238                     | 9,437,809                 |
| Original General Fund Appropriation.....                   | 7,639,039              | 9,258,584                     |                           |
| Transfer of General Fund Appropriation.....                | 1,170,000              | 50,034                        |                           |
| Total General Fund Appropriation.....                      | 8,809,039              | 9,308,618                     |                           |
| Less: General Fund Reversion/Reduction.....                | 17,462                 |                               |                           |
| Net General Fund Expenditure.....                          | 8,791,577              | 9,308,618                     | 8,831,680                 |
| Special Fund Expenditure.....                              | 216,226                | 610,620                       | 606,129                   |
| Federal Fund Expenditure.....                              | 622,000                |                               |                           |
| Total Expenditure.....                                     | 9,629,803              | 9,919,238                     | 9,437,809                 |
| <b>Special Fund Income:</b>                                |                        |                               |                           |
| Q00303 Inmate Welfare Funds .....                          | 216,226                | 610,620                       | 606,129                   |
| <b>Federal Fund Income:</b>                                |                        |                               |                           |
| swf503 State Fiscal Stabilization Funds-Discretionary..... | 622,000                |                               |                           |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00B01.03 CANINE OPERATIONS – DIVISION OF CORRECTION HEADQUARTERS

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

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

### OTHER PERFORMANCE MEASURES

| Performance Measures              | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|-----------------------------------|----------------|----------------|-------------------|-------------------|
| <b>Patrol Dog Activities:</b>     |                |                |                   |                   |
| Number (hours) of routine patrols | 759            | 558            | 659               | 659               |
|                                   | (1,428)        | (1,194)        | (1,311)           | (1,311)           |
| Hours on stand-by security        | 278            | 258            | 268               | 268               |
| Number of incident responses      | 41             | 27             | 34                | 34                |
| <b>Detector Dog Activities:</b>   |                |                |                   |                   |
| Number of Scans Conducted         | 65,304         | 58,210         | 61,757            | 61,757            |
| <i>Total Finds:</i>               | <i>371</i>     | <i>811</i>     | <i>592</i>        | <i>592</i>        |
| Drug Finds                        | 83             | 212            | 148               | 148               |
| Cell Phone Finds                  | 130            | 282            | 206               | 206               |
| Tobacco Finds                     | 82             | 173            | 128               | 128               |
| Weapons                           | 76             | 144            | 110               | 110               |
| Number of Arrests <sup>17</sup>   | 18             | 43             | 31                | 31                |

<sup>17</sup> Arrests include criminal summons.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....                       | 24.00                  | 24.00                         | 24.00                     |
| 01 Salaries, Wages and Fringe Benefits .....               | <u>1,775,075</u>       | <u>1,731,439</u>              | <u>1,715,887</u>          |
| 03 Communication.....                                      | 12,551                 | 9,100                         | 12,515                    |
| 04 Travel.....   | 7,567                  | 8,700                         | 8,000                     |
| 07 Motor Vehicle Operation and Maintenance .....           | 131,778                | 53,700                        | 60,000                    |
| 08 Contractual Services .....                              | 4,692                  | 13,100                        | 8,400                     |
| 09 Supplies and Materials .....                            | 42,191                 | 40,100                        | 43,800                    |
| 11 Equipment—Additional.....                               | <u>3,891</u>           |                               |                           |
| Total Operating Expenses.....                              | <u>202,670</u>         | <u>124,700</u>                | <u>132,715</u>            |
| Total Expenditure .....                                    | <u>1,977,745</u>       | <u>1,856,139</u>              | <u>1,848,602</u>          |
| Original General Fund Appropriation.....                   | 1,842,371              | 1,838,385                     |                           |
| Transfer of General Fund Appropriation.....                | 107,000                | 17,754                        |                           |
| Total General Fund Appropriation.....                      | <u>1,949,371</u>       | <u>1,856,139</u>              |                           |
| Less: General Fund Reversion/Reduction.....                | 4,986                  |                               |                           |
| Net General Fund Expenditure.....                          | <u>1,944,385</u>       | <u>1,856,139</u>              | <u>1,848,602</u>          |
| Federal Fund Expenditure.....                              | 33,360                 |                               |                           |
| Total Expenditure .....                                    | <u>1,977,745</u>       | <u>1,856,139</u>              | <u>1,848,602</u>          |
| <b>Federal Fund Income:</b>                                |                        |                               |                           |
| swf503 State Fiscal Stabilization Funds-Discretionary..... | 33,360                 |                               |                           |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Program Description:**

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

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

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....         | 73.00                  | 72.00                         | 72.00                     |
| Number of Contractual Positions.....         | 6.14                   | 8.04                          | 12.68                     |
| 01 Salaries, Wages and Fringe Benefits ..... | <u>3,798,253</u>       | <u>4,370,572</u>              | <u>4,357,256</u>          |
| 02 Technical and Special Fees.....           | <u>183,642</u>         | <u>168,947</u>                | <u>181,206</u>            |
| 03 Communication.....                        | 30                     |                               | 30                        |
| 04 Travel.....                               | 134                    | 803                           | 800                       |
| 08 Contractual Services.....                 | 101,638                | 54,496                        | 54,160                    |
| 09 Supplies and Materials .....              | 22,972                 | 43,800                        | 43,800                    |
| 10 Equipment—Replacement.....                | 2,320                  |                               |                           |
| 13 Fixed Charges.....                        | <u>11,546</u>          |                               | <u>12,000</u>             |
| Total Operating Expenses.....                | <u>138,640</u>         | <u>99,099</u>                 | <u>110,790</u>            |
| Total Expenditure .....                      | <u>4,120,535</u>       | <u>4,638,618</u>              | <u>4,649,252</u>          |
| Original General Fund Appropriation.....     |                        | 4,592,619                     |                           |
| Transfer of General Fund Appropriation.....  | 4,116,003              | 45,999                        |                           |
| Total General Fund Appropriation.....        | <u>4,116,003</u>       | <u>4,638,618</u>              |                           |
| Less: General Fund Reversion/Reduction.....  | 26,055                 |                               |                           |
| Net General Fund Expenditure.....            | 4,089,948              | 4,638,618                     | 4,649,252                 |
| Special Fund Expenditure.....                | 30,587                 |                               |                           |
| Total Expenditure .....                      | <u>4,120,535</u>       | <u>4,638,618</u>              | <u>4,649,252</u>          |
| <b>Special Fund Income:</b>                  |                        |                               |                           |
| Q00303 Inmate Welfare Funds .....            | 30,587                 |                               |                           |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....   | 7,084.60               | 7,019.10                      | 7,023.10                  |
| Total Number of Contractual Positions.....  | 42.99                  | 45.46                         | 55.21                     |
| Salaries, Wages and Fringe Benefits.....    | 483,748,526            | 494,846,780                   | 507,316,237               |
| Technical and Special Fees.....             | 1,529,898              | 1,177,364                     | 1,314,195                 |
| Operating Expenses.....                     | 287,807,228            | 281,148,476                   | 290,127,260               |
| Original General Fund Appropriation.....    | 626,203,247            | 671,479,657                   |                           |
| Transfer/Reduction.....                     | 21,218,117             | 12,855,357                    |                           |
| Total General Fund Appropriation.....       | 647,421,364            | 684,335,014                   |                           |
| Less: General Fund Reversion/Reduction..... | 422,404                |                               |                           |
| Net General Fund Expenditure.....           | 646,998,960            | 684,335,014                   | 697,148,027               |
| Special Fund Expenditure.....               | 64,650,746             | 63,878,804                    | 72,829,211                |
| Federal Fund Expenditure.....               | 57,915,721             | 25,382,731                    | 25,003,457                |
| Reimbursable Fund Expenditure.....          | 3,520,225              | 3,576,071                     | 3,776,997                 |
| Total Expenditure.....                      | <u>773,085,652</u>     | <u>777,172,620</u>            | <u>798,757,692</u>        |

**GENERAL ADMINISTRATION**

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

**CUSTODIAL CARE**

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

**DIETARY SERVICES**

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

**PLANT OPERATION AND MAINTENANCE**

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

**CLINICAL AND HOSPITAL SERVICES**

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

**CLASSIFICATION, RECREATIONAL AND RELIGIOUS SERVICES**

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

**LAUNDRY OPERATIONS**

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF JESSUP REGION**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....   | 1,198.00               | 1,220.00                      | 1,219.00                  |
| Salaries, Wages and Fringe Benefits.....    | 83,028,718             | 86,434,932                    | 90,761,723                |
| Operating Expenses.....                     | 33,830,700             | 33,580,630                    | 33,651,498                |
| Original General Fund Appropriation.....    | 93,209,898             | 108,624,248                   |                           |
| Transfer/Reduction.....                     | 17,123,088             | 8,624,172                     |                           |
| Total General Fund Appropriation.....       | 110,332,986            | 117,248,420                   |                           |
| Less: General Fund Reversion/Reduction..... | 67,220                 |                               |                           |
| Net General Fund Expenditure.....           | 110,265,766            | 117,248,420                   | 121,751,331               |
| Special Fund Expenditure.....               | 2,197,681              | 2,283,342                     | 2,238,490                 |
| Federal Fund Expenditure.....               | 3,912,198              |                               |                           |
| Reimbursable Fund Expenditure.....          | 483,773                | 483,800                       | 423,400                   |
| Total Expenditure.....                      | <u>116,859,418</u>     | <u>120,015,562</u>            | <u>124,413,221</u>        |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**Q00B02.01 CENTRAL TRANSPORTATION UNIT—JESSUP REGION**

**Program Description:**

Provides efficient, consistent and safe transport of Division of Correction offenders throughout the State of Maryland and other states.

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

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 272.00                 | 302.00                        | 302.00                    |
| 01 Salaries, Wages and Fringe Benefits .....     | <u>16,908,215</u>      | <u>19,056,860</u>             | <u>21,478,271</u>         |
| 03 Communication.....                            | 47,646                 | 33,500                        | 48,140                    |
| 04 Travel.....                                   | 246                    | 5,000                         | 5,000                     |
| 07 Motor Vehicle Operation and Maintenance ..... | 430,260                | 452,900                       | 420,378                   |
| 08 Contractual Services .....                    | 7,825                  | 3,281                         | 5,481                     |
| 09 Supplies and Materials .....                  | 66,835                 | 99,040                        | 79,300                    |
| 10 Equipment—Replacement .....                   | 631                    | 15,000                        | 15,000                    |
| 11 Equipment—Additional.....                     | <u>6,636</u>           |                               |                           |
| Total Operating Expenses.....                    | <u>560,079</u>         | <u>608,721</u>                | <u>573,299</u>            |
| Total Expenditure .....                          | <u>17,468,294</u>      | <u>19,665,581</u>             | <u>22,051,570</u>         |
| Original General Fund Appropriation.....         |                        | 11,750,762                    |                           |
| Transfer of General Fund Appropriation.....      | 17,486,876             | 7,914,819                     |                           |
| Total General Fund Appropriation.....            | <u>17,486,876</u>      | <u>19,665,581</u>             |                           |
| Less: General Fund Reversion/Reduction.....      | 18,582                 |                               |                           |
| Net General Fund Expenditure.....                | <u>17,468,294</u>      | <u>19,665,581</u>             | <u>22,051,570</u>         |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00B02.02 JESSUP CORRECTIONAL INSTITUTION – JESSUP REGION

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| Performance Measures                                     | 2010     | 2011     | 2012      | 2013      |
|--|----------|----------|-----------|-----------|
|  | Actual   | Actual   | Estimated | Estimated |
| Operating Capacity                                       | 1,714    | 1,698    | 1,725     | 1,725     |
| Average Daily Population                                 | 1,714    | 1,698    | 1,725     | 1,725     |
| Annual Cost per Capita                                   | \$36,356 | \$36,509 | \$36,094  | \$36,972  |
| Daily Cost per Capita                                    | \$99.61  | \$100.03 | \$98.62   | \$101.29  |
| Ratio of Average Daily Population to positions           | 2.90:1   | 2.91:1   | 2.98:1    | 2.98:1    |
| Ratio of Average Daily Population to custodial positions | 3.66:1   | 3.63:1   | 3.62:1    | 3.62:1    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 4,409,829              | 3,683,714                     | 3,549,733                 |
| Custodial Care .....                                      | 34,623,683             | 35,375,359                    | 36,876,810                |
| Dietary Services.....                                     | 3,943,848              | 3,831,839                     | 3,892,784                 |
| Plant Operation and Maintenance.....                      | 5,766,129              | 6,567,772                     | 6,567,686                 |
| Clinical and Hospital Services.....                       | 11,482,803             | 10,872,019                    | 11,071,020                |
| Classification, Recreational and Religious Services ..... | 1,766,803              | 1,930,871                     | 1,818,399                 |
| <b>Total .....</b>  | <b>61,993,095</b>      | <b>62,261,574</b>             | <b>63,776,432</b>         |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 583.00                 | 579.00                        | 578.00                    |
| 01 Salaries, Wages and Fringe Benefits .....     | 41,337,717             | 41,700,515                    | 42,966,543                |
| 03 Communication.....                            | 158,217                | 143,597                       | 190,707                   |
| 04 Travel.....                                   | 3,116                  | 4,200                         | 4,200                     |
| 06 Fuel and Utilities.....                       | 3,014,422              | 3,923,535                     | 3,876,771                 |
| 07 Motor Vehicle Operation and Maintenance ..... | 142,753                | 125,734                       | 148,608                   |
| 08 Contractual Services.....                     | 12,245,830             | 11,342,942                    | 11,647,540                |
| 09 Supplies and Materials .....                  | 3,439,597              | 3,520,921                     | 3,456,385                 |
| 10 Equipment—Replacement.....                    | 57,327                 | 12,398                        | 15,198                    |
| 11 Equipment—Additional.....                     | 14,000                 |                               |                           |
| 12 Grants, Subsidies and Contributions.....      | 1,381,136              | 1,350,000                     | 1,313,895                 |
| 13 Fixed Charges.....                            | 198,980                | 137,732                       | 156,585                   |
| <b>Total Operating Expenses.....</b>             | <b>20,655,378</b>      | <b>20,561,059</b>             | <b>20,809,889</b>         |
| <b>Total Expenditure .....</b>                   | <b>61,993,095</b>      | <b>62,261,574</b>             | <b>63,776,432</b>         |
| Original General Fund Appropriation.....         | 57,334,301             | 59,937,376                    |                           |
| Transfer of General Fund Appropriation.....      | 331,212                | 451,113                       |                           |
| <b>Total General Fund Appropriation.....</b>     | <b>57,665,513</b>      | <b>60,388,489</b>             |                           |
| Less: General Fund Reversion/Reduction.....      | 21,720                 |                               |                           |
| Net General Fund Expenditure.....                | 57,643,793             | 60,388,489                    | 62,001,788                |
| Special Fund Expenditure.....                    | 1,365,266              | 1,405,685                     | 1,373,944                 |
| Federal Fund Expenditure.....                    | 2,516,663              |                               |                           |
| Reimbursable Fund Expenditure .....              | 467,373                | 467,400                       | 400,700                   |
| <b>Total Expenditure .....</b>                   | <b>61,993,095</b>      | <b>62,261,574</b>             | <b>63,776,432</b>         |

**Special Fund Income:**

|                                   |           |           |           |
|-----------------------------------|-----------|-----------|-----------|
| Q00303 Inmate Welfare Funds ..... | 1,365,266 | 1,405,685 | 1,373,944 |
|-----------------------------------|-----------|-----------|-----------|

**Federal Fund Recovery Income:**

|  |           |  |  |
|--|-----------|--|--|
| swf503 State Fiscal Stabilization Funds-Discretionary..... | 2,516,663 |  |  |
|--|-----------|--|--|

**Reimbursable Fund Income:**

|   |         |         |         |
|---|---------|---------|---------|
| Q00B09 DPSCS-Maryland Correctional Enterprises..... | 467,373 | 467,400 | 400,700 |
|---|---------|---------|---------|

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION—JESSUP – JESSUP REGION

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| Performance Measures                                     | 2010     | 2011     | 2012      | 2013      |
|--|----------|----------|-----------|-----------|
|  | Actual   | Actual   | Estimated | Estimated |
| Operating Capacity                                       | 999      | 1,039    | 1,038     | 1,038     |
| Average Daily Population                                 | 999      | 1,039    | 1,038     | 1,038     |
| Annual Cost per Capita                                   | \$37,492 | \$35,994 | \$36,694  | \$37,173  |
| Daily Cost per Capita                                    | \$102.72 | \$98.61  | \$100.26  | \$101.84  |
| Ratio of Average Daily Population to positions           | 2.90:1   | 3.03:1   | 3.06:1    | 3.06:1    |
| Ratio of Average Daily Population to custodial positions | 3.74:1   | 3.89:1   | 3.89:1    | 3.89:1    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

|   | 2011<br>Actual    | 2012<br>Appropriation | 2013<br>Allowance |
|---|-------------------|-----------------------|-------------------|
| General Administration .....                              | 1,928,095         | 2,096,870             | 2,499,647         |
| Custodial Care .....                                      | 20,702,611        | 21,188,026            | 21,383,179        |
| Dietary Services.....                                     | 2,622,322         | 2,680,376             | 2,748,341         |
| Plant Operation and Maintenance.....                      | 3,909,049         | 3,371,487             | 3,477,415         |
| Clinical and Hospital Services.....                       | 5,987,867         | 6,425,467             | 6,175,825         |
| Classification, Recreational and Religious Services ..... | 2,125,931         | 2,196,059             | 2,168,790         |
| Substance Abuse.....                                      | 122,154           | 130,122               | 132,022           |
| <b>Total .....</b>  | <b>37,398,029</b> | <b>38,088,407</b>     | <b>38,585,219</b> |

**Appropriation Statement:**

|  | 2011<br>Actual    | 2012<br>Appropriation | 2013<br>Allowance |
|--|-------------------|-----------------------|-------------------|
| Number of Authorized Positions .....             | 343.00            | 339.00                | 339.00            |
| 01 Salaries, Wages and Fringe Benefits .....     | 24,782,786        | 25,677,557            | 26,316,909        |
| 03 Communication.....                            | 57,282            | 54,700                | 55,100            |
| 04 Travel.....                                   | 1,564             | 2,200                 | 1,600             |
| 06 Fuel and Utilities .....                      | 3,039,953         | 2,538,960             | 2,500,942         |
| 07 Motor Vehicle Operation and Maintenance ..... | 55,415            | 67,596                | 68,378            |
| 08 Contractual Services .....                    | 6,652,395         | 7,004,557             | 6,901,670         |
| 09 Supplies and Materials .....                  | 1,923,438         | 1,902,184             | 1,886,820         |
| 10 Equipment—Replacement .....                   | 8,942             | 14,553                | 3,000             |
| 11 Equipment—Additional .....                    | 4,248             |                       |                   |
| 12 Grants, Subsidies and Contributions.....      | 871,216           | 825,000               | 850,000           |
| 13 Fixed Charges .....                           | 790               | 1,100                 | 800               |
| <b>Total Operating Expenses.....</b>             | <b>12,615,243</b> | <b>12,410,850</b>     | <b>12,268,310</b> |
| <b>Total Expenditure .....</b>                   | <b>37,398,029</b> | <b>38,088,407</b>     | <b>38,585,219</b> |
| Original General Fund Appropriation.....         | 35,875,597        | 36,936,110            |                   |
| Transfer of General Fund Appropriation.....      | -695,000          | 258,240               |                   |
| <b>Total General Fund Appropriation.....</b>     | <b>35,180,597</b> | <b>37,194,350</b>     |                   |
| Less: General Fund Reversion/Reduction.....      | 26,918            |                       |                   |
| <b>Net General Fund Expenditure.....</b>         | <b>35,153,679</b> | <b>37,194,350</b>     | <b>37,697,973</b> |
| Special Fund Expenditure.....                    | 832,415           | 877,657               | 864,546           |
| Federal Fund Expenditure.....                    | 1,395,535         |                       |                   |
| Reimbursable Fund Expenditure .....              | 16,400            | 16,400                | 22,700            |
| <b>Total Expenditure .....</b>                   | <b>37,398,029</b> | <b>38,088,407</b>     | <b>38,585,219</b> |

**Special Fund Income:**

|                                   |         |         |         |
|-----------------------------------|---------|---------|---------|
| Q00303 Inmate Welfare Funds ..... | 832,415 | 877,657 | 864,546 |
|-----------------------------------|---------|---------|---------|

**Federal Fund Recovery Income:**

|  |           |  |  |
|--|-----------|--|--|
| swf503 State Fiscal Stabilization Funds-Discretionary..... | 1,395,535 |  |  |
|--|-----------|--|--|

**Reimbursable Fund Income:**

|   |        |        |        |
|---|--------|--------|--------|
| Q00B09 DPSCS-Maryland Correctional Enterprises..... | 16,400 | 16,400 | 22,700 |
|---|--------|--------|--------|

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF BALTIMORE REGION**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....          | 1,177.60               | 1,156.60                      | 1,154.60                  |
| Total Number of Contractual Positions.....         | 15.71                  | 10.12                         | 15.62                     |
| Salaries, Wages and Fringe Benefits.....           | 79,547,000             | 81,820,079                    | 82,394,061                |
| Technical and Special Fees.....                    | 609,286                | 241,532                       | 332,597                   |
| Operating Expenses.....                            | 34,155,133             | 34,367,685                    | 34,237,131                |
| Original General Fund Appropriation.....           | 105,391,617            | 89,232,675                    |                           |
| Transfer/Reduction .....                           | -16,510,782            | 730,819                       |                           |
| <b>Total General Fund Appropriation.....</b>       | <b>88,880,835</b>      | <b>89,963,494</b>             |                           |
| <b>Less: General Fund Reversion/Reduction.....</b> | <b>42,458</b>          |                               |                           |
| <b>Net General Fund Expenditure.....</b>           | <b>88,838,377</b>      | <b>89,963,494</b>             | <b>90,553,958</b>         |
| Special Fund Expenditure.....                      | 1,661,976              | 2,303,982                     | 2,175,555                 |
| Federal Fund Expenditure.....                      | 23,353,540             | 23,682,731                    | 23,728,966                |
| Reimbursable Fund Expenditure .....                | 457,526                | 479,089                       | 505,310                   |
| <b>Total Expenditure .....</b>                     | <b>114,311,419</b>     | <b>116,429,296</b>            | <b>116,963,789</b>        |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00B03.01 METROPOLITAN TRANSITION CENTER – BALTIMORE REGION

### PROGRAM DESCRIPTION

The Metropolitan Transition Center is a minimum security institution for male, short-term offenders located in Baltimore City. The Center also manages a regional multi-level security infirmary for male offenders.

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

### OTHER PERFORMANCE MEASURES

| <b>Performance Measures</b>                              | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Operating Capacity                                       | 786                    | 752                    | 700                       | 700                       |
| Average Daily Population                                 | 786                    | 752                    | 700                       | 700                       |
| Annual Cost per Capita                                   | \$52,325               | \$53,956               | \$56,900                  | \$58,864                  |
| Daily Cost per Capita                                    | \$143.36               | \$147.82               | \$155.46                  | \$161.27                  |
| Ratio of Average Daily Population to positions           | 1.84:1                 | 1.83:1                 | 1.73:1                    | 1.73:1                    |
| Ratio of Average Daily Population to custodial positions | 2.18:1                 | 2.18:1                 | 2.00:1                    | 2.00:1                    |

**BALTIMORE REGION**

**Q00B03.01 METROPOLITAN TRANSITION CENTER**

**Project Summary:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 2,519,552              | 2,535,495                     | 2,494,834                 |
| Custodial Care .....                                      | 24,026,862             | 24,244,541                    | 24,980,616                |
| Dietary Services.....                                     | 1,517,564              | 1,542,324                     | 1,536,504                 |
| Plant Operation and Maintenance.....                      | 4,154,346              | 4,050,354                     | 4,100,716                 |
| Clinical and Hospital Services.....                       | 5,701,427              | 4,588,361                     | 5,400,847                 |
| Classification, Recreational and Religious Services ..... | 2,311,680              | 2,525,184                     | 2,347,601                 |
| Substance Abuse.....                                      | 343,572                | 343,572                       | 343,572                   |
| Total .....   | <u>40,575,003</u>      | <u>39,829,831</u>             | <u>41,204,690</u>         |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00B03.01 METROPOLITAN TRANSITION CENTER**

**Appropriation Statement:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....  | 411.60                 | 405.60                        | 405.60                    |
| Number of Contractual Positions.....  | 5.78                   |                               | 2.50                      |
| <b>01 Salaries, Wages and Fringe Benefits.....</b>                              | <b>27,674,755</b>      | <b>28,655,444</b>             | <b>29,086,121</b>         |
| <b>02 Technical and Special Fees.....</b>                                       | <b>273,243</b>         |                               | <b>46,118</b>             |
| 03 Communication.....   | 177,185                | 178,174                       | 209,251                   |
| 04 Travel.....  | 167                    | 2,500                         | 1,000                     |
| 06 Fuel and Utilities.....  | 3,032,418              | 2,842,984                     | 2,823,400                 |
| 07 Motor Vehicle Operation and Maintenance .....                                | 106,755                | 108,325                       | 124,966                   |
| 08 Contractual Services.....  | 7,880,203              | 6,804,670                     | 7,611,798                 |
| 09 Supplies and Materials .....   | 685,851                | 618,200                       | 607,600                   |
| 10 Equipment—Replacement.....   | 6,519                  | 6,700                         | 6,000                     |
| 11 Equipment—Additional.....  | 34,728                 |                               |                           |
| 12 Grants, Subsidies and Contributions.....                                     | 526,801                | 472,500                       | 537,500                   |
| 13 Fixed Charges.....   | 176,378                | 140,334                       | 150,936                   |
| <b>Total Operating Expenses.....</b>  | <b>12,627,005</b>      | <b>11,174,387</b>             | <b>12,072,451</b>         |
| <b>Total Expenditure.....</b>   | <b>40,575,003</b>      | <b>39,829,831</b>             | <b>41,204,690</b>         |
| Original General Fund Appropriation.....  | 38,287,430             | 38,670,402                    |                           |
| Transfer of General Fund Appropriation.....                                     | -235,000               | 314,407                       |                           |
| <b>Total General Fund Appropriation.....</b>                                    | <b>38,052,430</b>      | <b>38,984,809</b>             |                           |
| Less: General Fund Reversion/Reduction.....                                     | 58                     |                               |                           |
| <b>Net General Fund Expenditure.....</b>  | <b>38,052,372</b>      | <b>38,984,809</b>             | <b>39,307,283</b>         |
| Special Fund Expenditure.....   | 729,991                | 805,741                       | 801,648                   |
| Federal Fund Expenditure.....   | 1,776,869              |                               | 1,067,549                 |
| Reimbursable Fund Expenditure .....   | 15,771                 | 39,281                        | 28,210                    |
| <b>Total Expenditure.....</b>   | <b>40,575,003</b>      | <b>39,829,831</b>             | <b>41,204,690</b>         |
| <b>Special Fund Income:</b>   |                        |                               |                           |
| Q00303 Inmate Welfare Funds .....   | 545,270                | 547,975                       | 592,548                   |
| Q00315 Inmate Work Crews.....   | 178,151                | 255,266                       | 209,100                   |
| Q00318 Gift .....   | 6,570                  | 2,500                         |                           |
| <b>Total.....</b>   | <b>729,991</b>         | <b>805,741</b>                | <b>801,648</b>            |
| <b>Federal Fund Income:</b>   |                        |                               |                           |
| AA.Q00 Reimbursement from Federal Marshal for Housing<br>Federal Prisoners..... |                        |                               | 1,067,549                 |
| <b>Federal Fund Recovery Income:</b>  |                        |                               |                           |
| swf503 State Fiscal Stabilization Funds-Discretionary.....                      | 1,776,869              |                               |                           |
| <b>Reimbursable Fund Income:</b>  |                        |                               |                           |
| J00B01 DOT-State Highway Administration.....                                    | 15,771                 | 39,281                        | 28,210                    |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00B03.03 CHESAPEAKE DETENTION FACILITY – BALTIMORE REGION

### PROGRAM DESCRIPTION

The Chesapeake Detention Facility (formerly the Maryland Correctional Adjustment Center), located in Baltimore City, is a maximum security institution housing only federal adult males.

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

### OTHER PERFORMANCE MEASURES

| Performance Measures                                     | 2010     | 2011     | 2012      | 2013      |
|--|----------|----------|-----------|-----------|
|  | Actual   | Actual   | Estimated | Estimated |
| Operating Capacity                                       | 416      | 364      | 500       | 500       |
| Average Daily Population                                 | 416      | 364      | 500       | 500       |
| Annual Cost per Capita                                   | \$54,819 | \$60,329 | 48,365    | \$46,123  |
| Daily Cost per Capita                                    | \$150.19 | \$165.28 | \$132.15  | \$126.36  |
| Ratio of Average Daily Population to positions           | 1.58:1   | 1.62:1   | 2.22:1    | 2.22:1    |
| Ratio of Average Daily Population to custodial positions | 1.71:1   | 1.52:1   | 2.42:1    | 2.42:1    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00B03.03 CHESAPEAKE DETENTION FACILITY—BALTIMORE REGION**

**Project Summary:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 1,533,894              | 1,205,342                     | 1,242,933                 |
| Custodial Care .....                                      | 14,671,155             | 15,408,760                    | 15,460,185                |
| Dietary Services.....                                     | 678,301                | 1,139,431                     | 960,315                   |
| Plant Operation and Maintenance.....                      | 1,583,058              | 972,880                       | 1,246,590                 |
| Clinical and Hospital Services.....                       | 3,166,460              | 5,072,982                     | 3,765,348                 |
| Classification, Recreational and Religious Services ..... | 326,877                | 383,336                       | 386,046                   |
| <b>Total .....</b>  | <u>21,959,745</u>      | <u>24,182,731</u>             | <u>23,061,417</u>         |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 225.00                 | 225.00                        | 225.00                    |
| Number of Contractual Positions.....             | 2.40                   | 3.68                          | 4.68                      |
| 01 Salaries, Wages and Fringe Benefits .....     | 15,984,566             | 16,256,042                    | 16,483,456                |
| 02 Technical and Special Fees.....               | 67,444                 | 100,185                       | 109,199                   |
| 03 Communication.....                            | 50,219                 | 48,000                        | 34,067                    |
| 04 Travel.....                                   | 262                    | 1,400                         | 1,000                     |
| 06 Fuel and Utilities .....                      | 467,484                | 447,700                       | 475,900                   |
| 07 Motor Vehicle Operation and Maintenance ..... | 82,270                 | 50,864                        | 46,000                    |
| 08 Contractual Services .....                    | 4,155,205              | 6,361,410                     | 5,119,615                 |
| 09 Supplies and Materials .....                  | 386,896                | 397,300                       | 358,300                   |
| 10 Equipment—Replacement.....                    | 84,314                 | 4,130                         | 7,430                     |
| 11 Equipment—Additional.....                     | 11,441                 |                               |                           |
| 12 Grants, Subsidies and Contributions.....      | 268,529                | 515,700                       | 426,200                   |
| 13 Fixed Charges.....                            | 325                    |                               | 250                       |
| 14 Land and Structures.....                      | 400,790                |                               |                           |
| <b>Total Operating Expenses.....</b>             | <u>5,907,735</u>       | <u>7,826,504</u>              | <u>6,468,762</u>          |
| <b>Total Expenditure .....</b>                   | <u>21,959,745</u>      | <u>24,182,731</u>             | <u>23,061,417</u>         |
| Original General Fund Appropriation.....         | 10,235,911             |                               |                           |
| Transfer of General Fund Appropriation.....      | -6,714,180             |                               |                           |
| <b>Net General Fund Expenditure.....</b>         | <u>3,521,731</u>       |                               |                           |
| Special Fund Expenditure.....                    | 242,696                | 500,000                       | 400,000                   |
| Federal Fund Expenditure.....                    | 18,195,318             | 23,682,731                    | 22,661,417                |
| <b>Total Expenditure .....</b>                   | <u>21,959,745</u>      | <u>24,182,731</u>             | <u>23,061,417</u>         |

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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**Q00B03.03 CHESAPEAKE DETENTION FACILITY—BALTIMORE REGION**

**Special Fund Income:**

|                                   |         |         |         |
|-----------------------------------|---------|---------|---------|
| Q00303 Inmate Welfare Funds ..... | 242,696 | 500,000 | 400,000 |
|-----------------------------------|---------|---------|---------|

**Federal Fund Income:**

|   |            |            |            |
|---|------------|------------|------------|
| AA.Q00 Reimbursement from Federal Marshal for Housing<br>Federal Prisoners..... | 18,195,318 | 23,682,731 | 22,661,417 |
|---|------------|------------|------------|

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| <b>Performance Measures</b>                              | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Operating Capacity                                       | 602                    | 670                    | 700                       | 670                       |
| Average Daily Population                                 | 602                    | 670                    | 700                       | 670                       |
| Annual Cost per Capita                                   | \$65,081               | \$50,144               | \$48,201                  | \$50,098                  |
| Daily Cost per Capita                                    | \$178.30               | \$137.38               | \$131.70                  | \$137.25                  |
| Ratio of Average Daily Population to positions           | 1.22:1                 | 1.83:1                 | 1.98:1                    | 1.90:1                    |
| Ratio of Average Daily Population to custodial positions | 1.55:1                 | 2.35:1                 | 2.46:1                    | 2.35:1                    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 2,981,277              | 3,129,488                     | 2,874,165                 |
| Custodial Care .....                                      | 20,896,963             | 20,752,284                    | 20,813,611                |
| Dietary Services.....                                     | 1,312,606              | 1,479,372                     | 1,376,452                 |
| Plant Operation and Maintenance.....                      | 1,908,763              | 1,486,988                     | 1,781,271                 |
| Clinical and Hospital Services.....                       | 4,426,316              | 4,769,052                     | 4,505,143                 |
| Classification, Recreational and Religious Services ..... | 1,707,559              | 1,888,221                     | 1,863,173                 |
| Substance Abuse.....                                      | 362,844                | 235,000                       | 351,721                   |
| <b>Total.....</b>   | <b>33,596,328</b>      | <b>33,740,405</b>             | <b>33,565,536</b>         |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 367.00                 | 353.00                        | 352.00                    |
| Number of Contractual Positions.....             | 3.39                   | 5.52                          | 7.52                      |
| 01 Salaries, Wages and Fringe Benefits.....      | 24,581,648             | 25,110,243                    | 24,914,833                |
| 02 Technical and Special Fees.....               | 83,379                 | 121,354                       | 159,786                   |
| 03 Communication.....                            | 87,575                 | 82,950                        | 86,750                    |
| 04 Travel.....                                   | 865                    | 1,500                         | 1,500                     |
| 06 Fuel and Utilities .....                      | 1,019,371              | 801,266                       | 1,037,400                 |
| 07 Motor Vehicle Operation and Maintenance ..... | 256,404                | 70,000                        | 70,000                    |
| 08 Contractual Services.....                     | 6,079,149              | 6,276,624                     | 6,026,483                 |
| 09 Supplies and Materials .....                  | 1,295,478              | 1,031,014                     | 1,019,284                 |
| 10 Equipment—Replacement.....                    | 3,141                  | 4,354                         | 4,500                     |
| 11 Equipment—Additional.....                     | 5,239                  |                               |                           |
| 12 Grants, Subsidies and Contributions.....      | 173,595                | 241,000                       | 245,000                   |
| 13 Fixed Charges.....                            |                        | 100                           |                           |
| 14 Land and Structures.....                      | 10,484                 |                               |                           |
| <b>Total Operating Expenses.....</b>             | <b>8,931,301</b>       | <b>8,508,808</b>              | <b>8,490,917</b>          |
| <b>Total Expenditure .....</b>                   | <b>33,596,328</b>      | <b>33,740,405</b>             | <b>33,565,536</b>         |
| Original General Fund Appropriation.....         | 39,526,355             | 33,003,422                    |                           |
| Transfer of General Fund Appropriation.....      | -9,020,602             | 280,029                       |                           |
| <b>Total General Fund Appropriation.....</b>     | <b>30,505,753</b>      | <b>33,283,451</b>             |                           |
| Less: General Fund Reversion/Reduction.....      | 15,033                 |                               |                           |
| <b>Net General Fund Expenditure.....</b>         | <b>30,490,720</b>      | <b>33,283,451</b>             | <b>33,126,943</b>         |
| Special Fund Expenditure.....                    | 103,466                | 256,954                       | 243,593                   |
| Federal Fund Expenditure.....                    | 2,810,499              |                               |                           |
| Reimbursable Fund Expenditure .....              | 191,643                | 200,000                       | 195,000                   |
| <b>Total Expenditure .....</b>                   | <b>33,596,328</b>      | <b>33,740,405</b>             | <b>33,565,536</b>         |

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Special Fund Income:**

|                                   |         |         |         |
|-----------------------------------|---------|---------|---------|
| Q00303 Inmate Welfare Funds ..... | 103,466 | 256,954 | 243,593 |
|-----------------------------------|---------|---------|---------|

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**Federal Fund Income:**

|   |         |  |  |
|---|---------|--|--|
| AA.Q00 Reimbursement from Federal Marshal for Housing<br>Federal Prisoners..... | 470,000 |  |  |
|---|---------|--|--|

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**Federal Fund Recovery Income:**

|  |           |  |  |
|--|-----------|--|--|
| swf503 State Fiscal Stabilization Funds-Discretionary..... | 2,340,499 |  |  |
|--|-----------|--|--|

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**Reimbursable Fund Income:**

|   |         |         |         |
|---|---------|---------|---------|
| M00F02 DHMH-Infectious Disease and Environmental Health<br>Administration ..... | 191,643 | 200,000 | 195,000 |
|---|---------|---------|---------|

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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00B03.05 BALTIMORE PRE-RELEASE UNIT – BALTIMORE REGION

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| <b>Performance Measures</b>                              | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Operating Capacity                                       | 181                    | 185                    | 200                       | 200                       |
| Average Daily Population                                 | 181                    | 185                    | 200                       | 200                       |
| Annual Cost per Capita                                   | \$27,794               | \$27,341               | \$25,644                  | \$26,074                  |
| Daily Cost per Capita                                    | \$76.15                | \$74.91                | \$70.06                   | \$71.44                   |
| Ratio of Average Daily Population to positions           | 3.85:1                 | 3.94:1                 | 4.35:1                    | 4.35:1                    |
| Ratio of Average Daily Population to custodial positions | 5.03:1                 | 5.14:1                 | 5.56:1                    | 5.56:1                    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 115,756                | 144,852                       | 145,984                   |
| Custodial Care .....                                      | 2,675,515              | 2,570,568                     | 2,609,302                 |
| Dietary Services.....                                     | 316,695                | 371,417                       | 352,116                   |
| Plant Operation and Maintenance.....                      | 290,239                | 187,574                       | 262,524                   |
| Clinical and Hospital Services.....                       | 609,150                | 629,662                       | 653,427                   |
| Classification, Recreational and Religious Services ..... | 1,050,732              | 1,224,647                     | 1,191,500                 |
| <b>Total .....</b>  | <b>5,058,087</b>       | <b>5,128,720</b>              | <b>5,214,853</b>          |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 47.00                  | 46.00                         | 46.00                     |
| Number of Contractual Positions.....             | 2.29                   |                               |                           |
| 01 Salaries, Wages and Fringe Benefits .....     | 3,243,286              | 3,284,468                     | 3,351,477                 |
| 02 Technical and Special Fees.....               | 108,500                |                               |                           |
| 03 Communication.....                            | 19,144                 | 18,150                        | 18,660                    |
| 04 Travel.....                                   | 28                     | 400                           | 300                       |
| 06 Fuel and Utilities .....                      | 127,959                | 61,200                        | 133,700                   |
| 07 Motor Vehicle Operation and Maintenance ..... | 4,606                  | 1,300                         | 1,300                     |
| 08 Contractual Services.....                     | 1,444,883              | 1,646,264                     | 1,593,716                 |
| 09 Supplies and Materials .....                  | 54,561                 | 49,100                        | 47,900                    |
| 10 Equipment—Replacement .....                   | 1,356                  | 1,538                         | 1,500                     |
| 11 Equipment—Additional.....                     | 1,263                  |                               |                           |
| 12 Grants, Subsidies and Contributions.....      | 52,501                 | 66,300                        | 66,300                    |
| <b>Total Operating Expenses.....</b>             | <b>1,706,301</b>       | <b>1,844,252</b>              | <b>1,863,376</b>          |
| <b>Total Expenditure .....</b>                   | <b>5,058,087</b>       | <b>5,128,720</b>              | <b>5,214,853</b>          |
| Original General Fund Appropriation.....         | 5,017,567              | 4,726,925                     |                           |
| Transfer of General Fund Appropriation.....      | -271,000               | 35,508                        |                           |
| <b>Total General Fund Appropriation.....</b>     | <b>4,746,567</b>       | <b>4,762,433</b>              |                           |
| Less: General Fund Reversion/Reduction.....      | 5,605                  |                               |                           |
| <b>Net General Fund Expenditure.....</b>         | <b>4,740,962</b>       | <b>4,762,433</b>              | <b>4,859,539</b>          |
| Special Fund Expenditure.....                    | 297,125                | 366,287                       | 355,314                   |
| Federal Fund Expenditure.....                    | 20,000                 |                               |                           |
| <b>Total Expenditure .....</b>                   | <b>5,058,087</b>       | <b>5,128,720</b>              | <b>5,214,853</b>          |

**Special Fund Income:**

|                                    |                |                |                |
|------------------------------------|----------------|----------------|----------------|
| Q00303 Inmate Welfare Funds .....  | 56,856         | 96,487         | 95,314         |
| Q00306 Work Release Earnings ..... | 240,269        | 269,800        | 260,000        |
| <b>Total .....</b>                 | <b>297,125</b> | <b>366,287</b> | <b>355,314</b> |

**Federal Fund Recovery Income:**

|  |        |
|--|--------|
| swf503 State Fiscal Stabilization Funds-Discretionary..... | 20,000 |
|--|--------|

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| Performance Measures                                     | 2010     | 2011     | 2012      | 2013      |
|--|----------|----------|-----------|-----------|
|  | Actual   | Actual   | Estimated | Estimated |
| Operating Capacity                                       | 498      | 498      | 500       | 500       |
| Average Daily Population                                 | 498      | 498      | 500       | 500       |
| Annual Cost per Capita                                   | \$24,399 | \$26,350 | \$27,095  | \$27,835  |
| Daily Cost per Capita                                    | \$66.85  | \$72.19  | \$74.03   | \$76.26   |
| Ratio of Average Daily Population to positions           | 4.45:1   | 3.92:1   | 3.94:1    | 3.97:1    |
| Ratio of Average Daily Population to custodial positions | 5.08:1   | 4.45:1   | 4.46:1    | 4.46:1    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 277,643                | 298,143                       | 296,263                   |
| Custodial Care .....                                      | 7,804,063              | 8,103,342                     | 8,195,049                 |
| Dietary Services.....                                     | 790,292                | 755,424                       | 800,263                   |
| Plant Operation and Maintenance.....                      | 671,740                | 565,478                       | 967,138                   |
| Clinical and Hospital Services.....                       | 2,984,056              | 3,114,002                     | 3,007,079                 |
| Classification, Recreational and Religious Services ..... | 594,462                | 647,349                       | 651,501                   |
| Substance Abuse.....                                      |                        | 63,871                        |                           |
| <b>Total</b> .....  | <u>13,122,256</u>      | <u>13,547,609</u>             | <u>13,917,293</u>         |

**Appropriation Statement:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....                | 127.00                 | 127.00                        | 126.00                    |
| Number of Contractual Positions.....                | 1.85                   | .92                           | .92                       |
| 01 Salaries, Wages and Fringe Benefits.....         | 8,062,745              | 8,513,882                     | 8,558,174                 |
| 02 Technical and Special Fees.....                  | 76,720                 | 19,993                        | 17,494                    |
| 03 Communication.....                               | 22,846                 | 31,800                        | 26,200                    |
| 04 Travel.....                                      | 102                    |                               | 100                       |
| 06 Fuel and Utilities.....                          | 462,649                | 323,367                       | 468,100                   |
| 07 Motor Vehicle Operation and Maintenance .....    | 61,184                 | 36,000                        | 52,000                    |
| 08 Contractual Services.....                        | 3,853,926              | 3,943,467                     | 4,125,725                 |
| 09 Supplies and Materials .....                     | 168,484                | 168,400                       | 160,500                   |
| 10 Equipment—Replacement.....                       | 2,811                  | 1,700                         |                           |
| 11 Equipment—Additional.....                        | 287                    |                               |                           |
| 12 Grants, Subsidies and Contributions.....         | 410,402                | 509,000                       | 509,000                   |
| 13 Fixed Charges.....                               | 100                    |                               |                           |
| <b>Total Operating Expenses</b> .....               | <u>4,982,791</u>       | <u>5,013,734</u>              | <u>5,341,625</u>          |
| <b>Total Expenditure</b> .....                      | <u>13,122,256</u>      | <u>13,547,609</u>             | <u>13,917,293</u>         |
| Original General Fund Appropriation.....            | 12,324,354             | 12,831,926                    |                           |
| Transfer of General Fund Appropriation.....         | -270,000               | 100,875                       |                           |
| <b>Total General Fund Appropriation</b> .....       | <u>12,054,354</u>      | <u>12,932,801</u>             |                           |
| Less: <b>General Fund Reversion/Reduction</b> ..... | 21,762                 |                               |                           |
| <b>Net General Fund Expenditure</b> .....           | 12,032,592             | 12,932,801                    | 13,260,193                |
| <b>Special Fund Expenditure</b> .....               | 288,698                | 375,000                       | 375,000                   |
| <b>Federal Fund Expenditure</b> .....               | 550,854                |                               |                           |
| <b>Reimbursable Fund Expenditure</b> .....          | 250,112                | 239,808                       | 282,100                   |
| <b>Total Expenditure</b> .....                      | <u>13,122,256</u>      | <u>13,547,609</u>             | <u>13,917,293</u>         |

**Special Fund Income:**

|                                   |         |         |         |
|-----------------------------------|---------|---------|---------|
| Q00303 Inmate Welfare Funds ..... | 288,698 | 375,000 | 375,000 |
|-----------------------------------|---------|---------|---------|

**Federal Fund Recovery Income:**

|  |         |  |  |
|--|---------|--|--|
| swf503 State Fiscal Stabilization Funds-Discretionary..... | 550,854 |  |  |
|--|---------|--|--|

**Reimbursable Fund Income:**

|  |         |         |         |
|--|---------|---------|---------|
| J00B01 DOT-State Highway Administration..... | 250,112 | 239,808 | 282,100 |
|--|---------|---------|---------|

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF HAGERSTOWN REGION**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....          | 1,625.50               | 1,613.00                      | 1,611.00                  |
| Total Number of Contractual Positions.....         | 5.28                   | 6.95                          | 6.95                      |
| Salaries, Wages and Fringe Benefits.....           | 112,147,047            | 113,474,486                   | 116,178,795               |
| Technical and Special Fees.....                    | 162,862                | 170,660                       | 179,818                   |
| Operating Expenses.....                            | 72,670,936             | 69,655,374                    | 71,282,863                |
| Original General Fund Appropriation.....           | 159,717,733            | 176,360,732                   |                           |
| Transfer/Reduction.....                            | 10,132,533             | 1,272,641                     |                           |
| <b>Total General Fund Appropriation.....</b>       | <b>169,850,266</b>     | <b>177,633,373</b>            |                           |
| <b>Less: General Fund Reversion/Reduction.....</b> | <b>23,449</b>          |                               |                           |
| <b>Net General Fund Expenditure.....</b>           | <b>169,826,817</b>     | <b>177,633,373</b>            | <b>181,502,875</b>        |
| Special Fund Expenditure.....                      | 5,529,158              | 4,953,616                     | 5,271,789                 |
| Federal Fund Expenditure.....                      | 8,955,366              |                               |                           |
| Reimbursable Fund Expenditure.....                 | 669,504                | 713,531                       | 866,812                   |
| <b>Total Expenditure.....</b>                      | <b>184,980,845</b>     | <b>183,300,520</b>            | <b>187,641,476</b>        |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION – HAGERSTOWN – HAGERSTOWN REGION

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| <b>Performance Measures</b>                              | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Operating Capacity                                       | 2,068                  | 2,085                  | 2,100                     | 2,100                     |
| Average Daily Population                                 | 2,068                  | 2,085                  | 2,100                     | 2,100                     |
| Annual Cost per Capita                                   | \$32,241               | \$31,216               | \$30,751                  | \$31,790                  |
| Daily Cost per Capita                                    | \$88.33                | \$85.52                | \$84.02                   | \$87.10                   |
| Ratio of Average Daily Population to positions           | 3.44:1                 | 3.68:1                 | 3.74:1                    | 3.75:1                    |
| Ratio of Average Daily Population to custodial positions | 4.53:1                 | 4.95:1                 | 4.99:1                    | 4.99:1                    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**HAGERSTOWN REGION**

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

**Project Summary:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| General Administration .....                            | 2,815,156              | 3,058,810                     | 3,163,411                 |
| Custodial Care .....                                    | 32,219,893             | 32,510,296                    | 33,828,150                |
| Dietary Services.....                                   | 4,619,841              | 4,760,795                     | 4,918,782                 |
| Plant Operation and Maintenance.....                    | 8,917,465              | 7,873,665                     | 8,020,313                 |
| Clinical and Hospital Services.....                     | 13,535,651             | 13,160,547                    | 13,561,935                |
| Classification, Recreational and Religious Service..... | 2,950,518              | 3,179,976                     | 3,234,543                 |
| Substance Abuse.....                                    | 26,243                 | 32,450                        | 32,450                    |
| <b>Total .....</b>                                      | <b>65,084,767</b>      | <b>64,576,539</b>             | <b>66,759,584</b>         |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 567.00                 | 561.00                        | 560.00                    |
| Number of Contractual Positions.....             | 1.15                   | 1.95                          | 1.95                      |
| 01 Salaries, Wages and Fringe Benefits .....     | 39,456,909             | 40,248,197                    | 41,598,043                |
| 02 Technical and Special Fees.....               | 54,197                 | 59,378                        | 68,536                    |
| 03 Communication.....                            | 150,371                | 174,142                       | 202,865                   |
| 04 Travel .....                                  | 2,355                  | 10,100                        | 3,100                     |
| 06 Fuel and Utilities .....                      | 6,117,830              | 5,313,065                     | 5,386,995                 |
| 07 Motor Vehicle Operation and Maintenance ..... | 222,319                | 120,890                       | 160,410                   |
| 08 Contractual Services.....                     | 13,919,118             | 13,346,365                    | 13,901,096                |
| 09 Supplies and Materials .....                  | 3,446,962              | 3,390,802                     | 3,492,812                 |
| 10 Equipment—Replacement.....                    | 17,748                 | 6,519                         | 8,468                     |
| 11 Equipment—Additional.....                     | 16,793                 | 4,005                         |                           |
| 12 Grants, Subsidies and Contributions.....      | 1,533,369              | 1,790,000                     | 1,790,000                 |
| 13 Fixed Charges.....                            | 146,796                | 113,076                       | 147,259                   |
| <b>Total Operating Expenses.....</b>             | <b>25,573,661</b>      | <b>24,268,964</b>             | <b>25,093,005</b>         |
| <b>Total Expenditure .....</b>                   | <b>65,084,767</b>      | <b>64,576,539</b>             | <b>66,759,584</b>         |
| Original General Fund Appropriation.....         | 58,255,814             | 62,436,721                    |                           |
| Transfer of General Fund Appropriation.....      | 1,650,033              | 443,850                       |                           |
| Net General Fund Expenditure.....                | 59,905,847             | 62,880,571                    | 64,927,914                |
| Special Fund Expenditure.....                    | 1,821,391              | 1,472,968                     | 1,476,370                 |
| Federal Fund Expenditure.....                    | 3,134,529              |                               |                           |
| Reimbursable Fund Expenditure .....              | 223,000                | 223,000                       | 355,300                   |
| <b>Total Expenditure .....</b>                   | <b>65,084,767</b>      | <b>64,576,539</b>             | <b>66,759,584</b>         |

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

HAGERSTOWN REGION

**Special Fund Income:**

|  |                  |                  |                  |
|--|------------------|------------------|------------------|
| Q00303 Inmate Welfare Funds .....            | 1,332,129        | 1,472,968        | 1,476,370        |
| swf316 Strategic Energy Investment Fund..... | 489,262          |                  |                  |
| Total .....                                  | <u>1,821,391</u> | <u>1,472,968</u> | <u>1,476,370</u> |

**Federal Fund Income:**

|   |                |  |  |
|---|----------------|--|--|
| AA.Q00 Reimbursement from Federal Marshal for Housing<br>Federal Prisoners..... | <u>875,000</u> |  |  |
|---|----------------|--|--|

**Federal Fund Recovery Income:**

|  |                  |  |  |
|--|------------------|--|--|
| swf503 State Fiscal Stabilization Funds-Discretionary..... | <u>2,259,529</u> |  |  |
|--|------------------|--|--|

**Reimbursable Fund Income:**

|   |                |                |                |
|---|----------------|----------------|----------------|
| Q00B09 DPSCS-Maryland Correctional Enterprises..... | <u>223,000</u> | <u>223,000</u> | <u>355,300</u> |
|---|----------------|----------------|----------------|

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER – HAGERSTOWN REGION

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| Performance Measures                                     | 2010     | 2011     | 2012      | 2013      |
|--|----------|----------|-----------|-----------|
|  | Actual   | Actual   | Estimated | Estimated |
| Operating Capacity                                       | 2,455    | 2,826    | 2,740     | 2,840     |
| Average Daily Population                                 | 2,455    | 2,826    | 2,740     | 2,840     |
| Annual Cost per Capita                                   | \$27,430 | \$25,228 | \$25,849  | \$25,075  |
| Daily Cost per Capita                                    | \$75.15  | \$69.12  | \$70.63   | \$68.70   |
| Ratio of Average Daily Population to positions           | 3.98:1   | 4.62:1   | 4.51:1    | 4.68:1    |
| Ratio of Average Daily Population to custodial positions | 5.14:1   | 5.91:1   | 5.73:1    | 5.94:1    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

|   | <b>2011<br/>Actual</b>   | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|--------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 2,488,458                | 2,329,673                     | 2,144,140                 |
| Custodial Care .....                                      | 36,020,325               | 35,952,990                    | 36,854,694                |
| Dietary Services.....                                     | 4,924,638                | 4,981,579                     | 4,978,793                 |
| Plant Operation and Maintenance.....                      | 5,611,841                | 5,330,225                     | 5,236,489                 |
| Clinical and Hospital Services.....                       | 17,397,226               | 17,104,723                    | 17,065,481                |
| Classification, Recreational and Religious Services ..... | 4,100,664                | 4,247,675                     | 4,067,474                 |
| Substance Abuse.....                                      | 750,496                  | 879,136                       | 867,286                   |
| <b>Total .....</b>  | <b><u>71,293,648</u></b> | <b><u>70,826,001</u></b>      | <b><u>71,214,357</u></b>  |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b>   | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|--------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 612.00                   | 608.00                        | 607.00                    |
| Number of Contractual Positions.....             | 1.45                     | 1.90                          | 1.90                      |
| 01 Salaries, Wages and Fringe Benefits .....     | <u>41,999,643</u>        | <u>42,394,863</u>             | <u>42,790,310</u>         |
| 02 Technical and Special Fees.....               | 38,085                   | 42,619                        | 42,619                    |
| 03 Communication.....                            | 64,627                   | 103,260                       | 67,060                    |
| 04 Travel .....                                  | 2,765                    | 3,825                         | 3,325                     |
| 06 Fuel and Utilities .....                      | 3,984,748                | 3,357,322                     | 3,351,940                 |
| 07 Motor Vehicle Operation and Maintenance ..... | 250,224                  | 208,106                       | 200,000                   |
| 08 Contractual Services.....                     | 18,167,658               | 18,072,080                    | 18,054,524                |
| 09 Supplies and Materials .....                  | 4,284,698                | 4,364,381                     | 4,281,114                 |
| 10 Equipment—Replacement.....                    | 27,620                   | 16,035                        | 16,080                    |
| 11 Equipment—Additional.....                     | 28,852                   | 9,895                         | 3,735                     |
| 12 Grants, Subsidies and Contributions.....      | 2,418,125                | 2,250,000                     | 2,400,000                 |
| 13 Fixed Charges.....                            | 3,353                    | 3,615                         | 3,650                     |
| 14 Land and Structures.....                      | 23,250                   |                               |                           |
| <b>Total Operating Expenses.....</b>             | <b><u>29,255,920</u></b> | <b><u>28,388,519</u></b>      | <b><u>28,381,428</u></b>  |
| <b>Total Expenditure .....</b>                   | <b><u>71,293,648</u></b> | <b><u>70,826,001</u></b>      | <b><u>71,214,357</u></b>  |
| Original General Fund Appropriation.....         | 59,767,263               | 67,637,912                    |                           |
| Transfer of General Fund Appropriation.....      | 4,857,500                | 480,165                       |                           |
| <b>Total General Fund Appropriation.....</b>     | <b><u>64,624,763</u></b> | <b><u>68,118,077</u></b>      |                           |
| Less: General Fund Reversion/Reduction.....      | 7,910                    |                               |                           |
| <b>Net General Fund Expenditure .....</b>        | <b><u>64,616,853</u></b> | <b><u>68,118,077</u></b>      | <b><u>68,273,223</u></b>  |
| Special Fund Expenditure.....                    | 2,488,112                | 2,261,193                     | 2,475,622                 |
| Federal Fund Expenditure.....                    | 3,785,979                |                               |                           |
| Reimbursable Fund Expenditure .....              | 402,704                  | 446,731                       | 465,512                   |
| <b>Total Expenditure .....</b>                   | <b><u>71,293,648</u></b> | <b><u>70,826,001</u></b>      | <b><u>71,214,357</u></b>  |

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN REGION

Special Fund Income:

|                                    |                  |                  |                  |
|------------------------------------|------------------|------------------|------------------|
| Q00303 Inmate Welfare Funds .....  | 2,244,020        | 1,962,693        | 2,177,122        |
| Q00306 Work Release Earnings ..... | <u>244,092</u>   | <u>298,500</u>   | <u>298,500</u>   |
| Total .....                        | <u>2,488,112</u> | <u>2,261,193</u> | <u>2,475,622</u> |

Federal Fund Income:

|   |                  |  |  |
|---|------------------|--|--|
| AA.Q00 Reimbursement from Federal Marshal for Housing<br>Federal Prisoners..... | <u>1,035,000</u> |  |  |
|---|------------------|--|--|

Federal Fund Recovery Income:

|  |                  |  |  |
|--|------------------|--|--|
| swf503 State Fiscal Stabilization Funds-Discretionary..... | <u>2,750,979</u> |  |  |
|--|------------------|--|--|

Reimbursable Fund Income:

|   |                |                |                |
|---|----------------|----------------|----------------|
| J00B01 DOT-State Highway Administration .....       | 385,604        | 429,631        | 431,612        |
| Q00B09 DPSCS-Maryland Correctional Enterprises..... | <u>17,100</u>  | <u>17,100</u>  | <u>33,900</u>  |
| Total .....   | <u>402,704</u> | <u>446,731</u> | <u>465,512</u> |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION – HAGERSTOWN REGION

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| <b>Performance Measures</b>                              | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Operating Capacity                                       | 1,724                  | 1,730                  | 1,750                     | 1,750                     |
| Average Daily Population                                 | 1,724                  | 1,730                  | 1,750                     | 1,750                     |
| Annual Cost per Capita                                   | \$27,692               | \$28,094               | \$27,370                  | \$28,381                  |
| Daily Cost per Capita                                    | \$75.87                | \$76.97                | \$74.78                   | \$77.76                   |
| Ratio of Average Daily Population to positions           | 3.87:1                 | 3.87:1                 | 3.94:1                    | 3.94:1                    |
| Ratio of Average Daily Population to custodial positions | 5.22:1                 | 5.24:1                 | 5.30:1                    | 5.30:1                    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 3,260,914              | 3,223,648                     | 3,311,257                 |
| Custodial Care .....                                      | 25,163,320             | 24,784,665                    | 25,660,520                |
| Dietary Services.....                                     | 3,580,955              | 3,300,283                     | 3,538,797                 |
| Plant Operation and Maintenance.....                      | 3,490,550              | 3,193,579                     | 3,656,159                 |
| Clinical and Hospital Services.....                       | 11,195,557             | 11,161,745                    | 11,237,349                |
| Classification, Recreational and Religious Services ..... | 1,889,773              | 2,160,499                     | 2,174,667                 |
| Substance Abuse.....                                      | 21,361                 | 73,561                        | 88,786                    |
| <b>Total</b> .....  | <u>48,602,430</u>      | <u>47,897,980</u>             | <u>49,667,535</u>         |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 446.50                 | 444.00                        | 444.00                    |
| Number of Contractual Positions.....             | 2.68                   | 3.10                          | 3.10                      |
| 01 Salaries, Wages and Fringe Benefits .....     | 30,690,495             | 30,831,426                    | 31,790,442                |
| 02 Technical and Special Fees.....               | 70,580                 | 68,663                        | 68,663                    |
| 03 Communication.....                            | 68,069                 | 70,520                        | 69,300                    |
| 04 Travel.....                                   | 3,855                  | 4,600                         | 3,300                     |
| 06 Fuel and Utilities .....                      | 1,977,963              | 1,663,829                     | 1,989,700                 |
| 07 Motor Vehicle Operation and Maintenance ..... | 143,093                | 103,713                       | 149,000                   |
| 08 Contractual Services.....                     | 11,264,955             | 11,085,339                    | 11,202,660                |
| 09 Supplies and Materials .....                  | 2,850,131              | 2,612,133                     | 2,808,404                 |
| 10 Equipment—Replacement.....                    | 50,221                 | 9,582                         | 4,669                     |
| 11 Equipment—Additional.....                     | 4,585                  |                               | 2,897                     |
| 12 Grants, Subsidies and Contributions.....      | 1,475,479              | 1,445,200                     | 1,575,200                 |
| 13 Fixed Charges.....                            | 3,004                  | 2,975                         | 3,300                     |
| <b>Total Operating Expenses</b> .....            | <u>17,841,355</u>      | <u>16,997,891</u>             | <u>17,808,430</u>         |
| <b>Total Expenditure</b> .....                   | <u>48,602,430</u>      | <u>47,897,980</u>             | <u>49,667,535</u>         |
| Original General Fund Appropriation.....         | 41,694,656             | 46,286,099                    |                           |
| Transfer of General Fund Appropriation.....      | 3,625,000              | 348,626                       |                           |
| <b>Total General Fund Appropriation</b> .....    | <u>45,319,656</u>      | <u>46,634,725</u>             |                           |
| Less: General Fund Reversion/Reduction.....      | 15,539                 |                               |                           |
| <b>Net General Fund Expenditure</b> .....        | <u>45,304,117</u>      | <u>46,634,725</u>             | 48,301,738                |
| Special Fund Expenditure.....                    | 1,219,655              | 1,219,455                     | 1,319,797                 |
| Federal Fund Expenditure.....                    | 2,034,858              |                               |                           |
| Reimbursable Fund Expenditure .....              | 43,800                 | 43,800                        | 46,000                    |
| <b>Total Expenditure</b> .....                   | <u>48,602,430</u>      | <u>47,897,980</u>             | <u>49,667,535</u>         |

**Special Fund Income:**

|                                   |           |           |           |
|-----------------------------------|-----------|-----------|-----------|
| Q00303 Inmate Welfare Funds ..... | 1,219,655 | 1,219,455 | 1,319,797 |
|-----------------------------------|-----------|-----------|-----------|

**Federal Fund Income:**

|   |         |  |  |
|---|---------|--|--|
| AA.Q00 Reimbursement from Federal Marshal for Housing<br>Federal Prisoners..... | 240,000 |  |  |
|---|---------|--|--|

**Federal Fund Recovery Income:**

|  |           |  |  |
|--|-----------|--|--|
| swf503 State Fiscal Stabilization Funds-Discretionary..... | 1,794,858 |  |  |
|--|-----------|--|--|

**Reimbursable Fund Income:**

|   |        |        |        |
|---|--------|--------|--------|
| Q00B09 DPSCS-Maryland Correctional Enterprises..... | 43,800 | 43,800 | 46,000 |
|---|--------|--------|--------|

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| Performance Measures                                     | 2010     | 2011     | 2012      | 2013      |
|--|----------|----------|-----------|-----------|
|  | Actual   | Actual   | Estimated | Estimated |
| Operating Capacity                                       | 837      | 858      | 925       | 875       |
| Average Daily Population                                 | 837      | 858      | 925       | 875       |
| Annual Cost per Capita                                   | \$42,443 | \$42,821 | \$39,770  | \$43,491  |
| Daily Cost per Capita                                    | \$116.28 | \$117.32 | \$108.66  | \$119.15  |
| Ratio of Average Daily Population to positions           | 2.26:1   | 2.33:1   | 2.55:1    | 2.42:1    |
| Ratio of Average Daily Population to custodial positions | 3.00:1   | 3.08:1   | 3.32:1    | 3.14:1    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**WOMEN'S FACILITIES**

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

**Project Summary:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 2,031,815              | 1,944,518                     | 2,551,736                 |
| Custodial Care .....                                      | 19,759,863             | 20,398,217                    | 20,854,351                |
| Dietary Services.....                                     | 2,273,746              | 2,428,302                     | 2,418,812                 |
| Plant Operation and Maintenance.....                      | 2,694,700              | 2,812,389                     | 2,750,920                 |
| Clinical and Hospital Services.....                       | 6,804,593              | 5,887,456                     | 6,223,982                 |
| Classification, Recreational and Religious Services ..... | 2,474,340              | 2,699,021                     | 2,643,445                 |
| Substance Abuse.....                                      | 701,612                | 617,513                       | 611,429                   |
| <b>Total</b> .....  | <u>36,740,669</u>      | <u>36,787,416</u>             | <u>38,054,675</u>         |

**Appropriation Statement:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....                | 368.00                 | 363.00                        | 362.00                    |
| Number of Contractual Positions.....                | 6.69                   | 4.18                          | 6.18                      |
| 01 Salaries, Wages and Fringe Benefits .....        | <u>24,357,662</u>      | <u>25,186,900</u>             | <u>26,333,892</u>         |
| 02 Technical and Special Fees.....                  | 250,558                | 98,693                        | 147,015                   |
| 03 Communication.....                               | 107,339                | 134,768                       | 128,704                   |
| 04 Travel .....                                     | 852                    | 3,000                         | 1,000                     |
| 06 Fuel and Utilities .....                         | 1,874,972              | 2,003,480                     | 1,780,930                 |
| 07 Motor Vehicle Operation and Maintenance .....    | 120,879                | 67,550                        | 87,310                    |
| 08 Contractual Services.....                        | 7,656,974              | 6,716,915                     | 7,130,324                 |
| 09 Supplies and Materials .....                     | 1,420,650              | 1,408,157                     | 1,339,465                 |
| 10 Equipment—Replacement.....                       | 25,154                 | 5,200                         | 4,282                     |
| 11 Equipment—Additional .....                       | 12,433                 |                               |                           |
| 12 Grants, Subsidies and Contributions.....         | 809,759                | 1,067,000                     | 1,006,200                 |
| 13 Fixed Charges .....                              | 103,437                | 95,753                        | 95,553                    |
| <b>Total Operating Expenses</b> .....               | <u>12,132,449</u>      | <u>11,501,823</u>             | <u>11,573,768</u>         |
| <b>Total Expenditure</b> .....                      | <u>36,740,669</u>      | <u>36,787,416</u>             | <u>38,054,675</u>         |
| Original General Fund Appropriation.....            | 32,488,638             | 35,247,122                    |                           |
| Transfer of General Fund Appropriation.....         | -25,000                | 288,907                       |                           |
| <b>Total General Fund Appropriation</b> .....       | <u>32,463,638</u>      | <u>35,536,029</u>             |                           |
| <b>Less: General Fund Reversion/Reduction</b> ..... | 26,121                 |                               |                           |
| <b>Net General Fund Expenditure</b> .....           | 32,437,517             | 35,536,029                    | 36,923,614                |
| Special Fund Expenditure.....                       | 988,748                | 1,162,287                     | 1,094,361                 |
| Federal Fund Expenditure.....                       | 3,225,304              |                               |                           |
| Reimbursable Fund Expenditure .....                 | 89,100                 | 89,100                        | 36,700                    |
| <b>Total Expenditure</b> .....                      | <u>36,740,669</u>      | <u>36,787,416</u>             | <u>38,054,675</u>         |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Special Fund Income:**

|                                    |         |           |           |
|------------------------------------|---------|-----------|-----------|
| Q00303 Inmate Welfare Funds .....  | 933,162 | 1,084,287 | 1,032,361 |
| Q00306 Work Release Earnings ..... | 55,586  | 73,000    | 62,000    |
| Q00315 Inmate Work Crews.....      |         | 5,000     |           |
| Total .....                        | 988,748 | 1,162,287 | 1,094,361 |

**Federal Fund Income:**

|   |  |         |  |
|---|--|---------|--|
| AA.Q00 Reimbursement from Federal Marshal for Housing<br>Federal Prisoners..... |  | 400,000 |  |
|   |  | 400,000 |  |

**Federal Fund Recovery Income:**

|  |  |           |  |
|--|--|-----------|--|
| swf503 State Fiscal Stabilization Funds-Discretionary..... |  | 2,825,304 |  |
|  |  | 2,825,304 |  |

**Reimbursable Fund Income:**

|   |        |        |        |
|---|--------|--------|--------|
| Q00B09 DPSCS-Maryland Correctional Enterprises..... | 89,100 | 89,100 | 36,700 |
|   |        | 89,100 | 36,700 |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....   | 576.00                 | 570.00                        | 570.00                    |
| Total Number of Contractual Positions.....  | 3.05                   | 3.80                          | 6.05                      |
| Salaries, Wages and Fringe Benefits.....    | 41,028,828             | 40,759,438                    | 39,663,570                |
| Technical and Special Fees.....             | 82,511                 | 97,705                        | 148,412                   |
| Operating Expenses.....                     | 24,898,736             | 25,490,462                    | 24,360,669                |
| Original General Fund Appropriation.....    | 61,907,635             | 62,361,373                    |                           |
| Transfer/Reduction.....                     | -1,193,157             | 444,657                       |                           |
| Total General Fund Appropriation.....       | 60,714,478             | 62,806,030                    |                           |
| Less: General Fund Reversion/Reduction..... | 199,129                |                               |                           |
| Net General Fund Expenditure.....           | 60,515,349             | 62,806,030                    | 60,587,509                |
| Special Fund Expenditure.....               | 1,801,513              | 2,192,606                     | 2,060,736                 |
| Federal Fund Expenditure.....               | 2,299,023              |                               |                           |
| Reimbursable Fund Expenditure.....          | 1,394,190              | 1,348,969                     | 1,524,406                 |
| Total Expenditure.....                      | 66,010,075             | 66,347,605                    | 64,172,651                |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM**

**Q00B06.01 GENERAL ADMINISTRATION**

**Program Description:**

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

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

**Project Summary:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 2,525,742              | 2,236,085                     | 2,102,521                 |
| Classification, Recreational and Religious Services ..... | 251,556                | 304,238                       | 256,298                   |
| <b>Total</b> .....  | <u>2,777,298</u>       | <u>2,540,323</u>              | <u>2,358,819</u>          |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 17.00                  | 14.00                         | 14.00                     |
| Number of Contractual Positions .....            |                        |                               | 2.25                      |
| 01 Salaries, Wages and Fringe Benefits .....     | 1,813,122              | 1,699,551                     | 1,662,933                 |
| 02 Technical and Special Fees .....              |                        |                               | 53,393                    |
| 03 Communication .....                           | 60,449                 | 54,248                        | 72,928                    |
| 04 Travel .....                                  | 1,076                  | 1,300                         | 1,300                     |
| 06 Fuel and Utilities .....                      | 40,998                 | 95,723                        | 36,256                    |
| 07 Motor Vehicle Operation and Maintenance ..... | 198,958                | 139,263                       | 160,388                   |
| 08 Contractual Services .....                    | 249,475                | 122,460                       | 41,300                    |
| 09 Supplies and Materials .....                  | 133,813                | 113,300                       | 112,600                   |
| 10 Equipment—Replacement .....                   | 17,246                 | 6,092                         | 3,600                     |
| 11 Equipment—Additional .....                    | 189,347                | 253,644                       | 154,131                   |
| 13 Fixed Charges .....                           | 72,814                 | 54,742                        | 59,990                    |
| <b>Total Operating Expenses</b> .....            | <u>964,176</u>         | <u>840,772</u>                | <u>642,493</u>            |
| <b>Total Expenditure</b> .....                   | <u>2,777,298</u>       | <u>2,540,323</u>              | <u>2,358,819</u>          |
| Original General Fund Appropriation .....        | 3,578,049              | 2,426,822                     |                           |
| Transfer of General Fund Appropriation .....     | -1,058,657             | 10,491                        |                           |
| <b>Total General Fund Appropriation</b> .....    | <u>2,519,392</u>       | <u>2,437,313</u>              |                           |
| Less: General Fund Reversion/Reduction .....     | 3,758                  |                               |                           |
| <b>Net General Fund Expenditure</b> .....        | <u>2,515,634</u>       | <u>2,437,313</u>              | 2,236,551                 |
| Federal Fund Expenditure .....                   | 100,000                |                               |                           |
| Reimbursable Fund Expenditure .....              | 161,664                | 103,010                       | 122,268                   |
| <b>Total Expenditure</b> .....                   | <u>2,777,298</u>       | <u>2,540,323</u>              | <u>2,358,819</u>          |

**Federal Fund Recovery Income:**

|   |         |  |  |
|---|---------|--|--|
| swf503 State Fiscal Stabilization Funds-Discretionary ..... | 100,000 |  |  |
|---|---------|--|--|

**Reimbursable Fund Income:**

|   |         |         |         |
|---|---------|---------|---------|
| J00B01 DOT-State Highway Administration ..... | 161,664 | 103,010 | 122,268 |
|---|---------|---------|---------|

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| Performance Measures                                     | 2010     | 2011     | 2012      | 2013      |
|--|----------|----------|-----------|-----------|
|  | Actual   | Actual   | Estimated | Estimated |
| Operating Capacity                                       | 640      | 623      | 640       | 640       |
| Average Daily Population                                 | 640      | 623      | 640       | 640       |
| Annual Cost per Capita                                   | \$33,041 | \$33,977 | \$33,924  | \$34,501  |
| Daily Cost per Capita                                    | \$90.52  | \$93.09  | \$92.69   | \$94.52   |
| Ratio of Average Daily Population to positions           | 2.99:1   | 2.98:1   | 3.08:1    | 3.08:1    |
| Ratio of Average Daily Population to custodial positions | 3.83:1   | 3.85:1   | 3.95:1    | 3.95:1    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| General Administration .....                             | 727,007                | 711,057                       | 718,732                   |
| Custodial Care .....                                     | 12,471,266             | 12,838,837                    | 12,962,702                |
| Dietary Services.....                                    | 1,876,061              | 1,449,777                     | 1,815,783                 |
| Plant Operation and Maintenance.....                     | 1,229,839              | 1,339,452                     | 1,378,938                 |
| Clinical and Hospital Services.....                      | 3,848,648              | 4,202,296                     | 4,068,385                 |
| Classification, Recreational and Religious Services..... | 1,015,141              | 1,124,281                     | 1,089,216                 |
| Substance Abuse.....                                     |                        | 45,822                        | 46,739                    |
| <b>Total .....</b>                                       | <b>21,167,962</b>      | <b>21,711,522</b>             | <b>22,080,495</b>         |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 209.00                 | 208.00                        | 208.00                    |
| Number of Contractual Positions.....             | .85                    | .95                           | .95                       |
| 01 Salaries, Wages and Fringe Benefits.....      | 14,373,912             | 14,798,855                    | 14,904,245                |
| 02 Technical and Special Fees.....               | 20,514                 | 21,526                        | 20,654                    |
| 03 Communication.....                            | 47,271                 | 35,500                        | 48,200                    |
| 04 Travel.....                                   | 1,021                  | 500                           | 1,000                     |
| 06 Fuel and Utilities.....                       | 712,562                | 853,232                       | 691,393                   |
| 07 Motor Vehicle Operation and Maintenance ..... | 71,817                 | 39,200                        | 65,000                    |
| 08 Contractual Services.....                     | 3,859,162              | 4,190,730                     | 4,225,940                 |
| 09 Supplies and Materials .....                  | 1,577,689              | 1,212,996                     | 1,580,080                 |
| 10 Equipment—Replacement.....                    | 1,315                  | 3,983                         | 3,983                     |
| 11 Equipment—Additional.....                     | 573                    |                               |                           |
| 12 Grants, Subsidies and Contributions.....      | 500,876                | 555,000                       | 540,000                   |
| 13 Fixed Charges.....                            | 1,250                  |                               |                           |
| <b>Total Operating Expenses.....</b>             | <b>6,773,536</b>       | <b>6,891,141</b>              | <b>7,155,596</b>          |
| <b>Total Expenditure .....</b>                   | <b>21,167,962</b>      | <b>21,711,522</b>             | <b>22,080,495</b>         |
| Original General Fund Appropriation.....         | 20,151,452             | 20,826,304                    |                           |
| Transfer of General Fund Appropriation.....      | -365,000               | 158,172                       |                           |
| <b>Total General Fund Appropriation.....</b>     | <b>19,786,452</b>      | <b>20,984,476</b>             |                           |
| Less: General Fund Reversion/Reduction.....      | 50,029                 |                               |                           |
| <b>Net General Fund Expenditure.....</b>         | <b>19,736,423</b>      | <b>20,984,476</b>             | <b>21,340,240</b>         |
| Special Fund Expenditure.....                    | 423,870                | 516,872                       | 506,770                   |
| Federal Fund Expenditure.....                    | 800,000                |                               |                           |
| Reimbursable Fund Expenditure .....              | 207,669                | 210,174                       | 233,485                   |
| <b>Total Expenditure .....</b>                   | <b>21,167,962</b>      | <b>21,711,522</b>             | <b>22,080,495</b>         |

**Special Fund Income:**

|                                   |         |         |         |
|-----------------------------------|---------|---------|---------|
| Q00303 Inmate Welfare Funds ..... | 423,870 | 516,872 | 506,770 |
|-----------------------------------|---------|---------|---------|

**Federal Fund Recovery Income:**

|  |         |  |  |
|--|---------|--|--|
| swf503 State Fiscal Stabilization Funds-Discretionary..... | 800,000 |  |  |
|--|---------|--|--|

**Reimbursable Fund Income:**

|  |         |         |         |
|--|---------|---------|---------|
| J00B01 DOT-State Highway Administration..... | 207,669 | 210,174 | 233,485 |
|--|---------|---------|---------|

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| Performance Measures                                     | 2010     | 2011     | 2012      | 2013      |
|--|----------|----------|-----------|-----------|
|  | Actual   | Actual   | Estimated | Estimated |
| Operating Capacity                                       | 583      | 588      | 590       | 590       |
| Average Daily Population                                 | 583      | 588      | 590       | 590       |
| Annual Cost per Capita                                   | \$29,279 | \$29,853 | \$29,882  | \$29,147  |
| Daily Cost per Capita                                    | \$80.22  | \$81.79  | \$81.65   | \$79.85   |
| Ratio of Average Daily Population to positions           | 4.38:1   | 4.26:1   | 4.31:1    | 4.31:1    |
| Ratio of Average Daily Population to custodial positions | 5.50:1   | 5.25:1   | 5.27:1    | 5.27:1    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

|   | <b>2011<br/>Actual</b>   | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|--------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 448,232                  | 397,393                       | 370,987                   |
| Custodial Care .....                                      | 9,486,900                | 8,933,918                     | 9,208,362                 |
| Dietary Services.....                                     | 885,421                  | 1,151,904                     | 856,060                   |
| Plant Operation and Maintenance.....                      | 2,743,441                | 2,839,732                     | 2,553,171                 |
| Clinical and Hospital Services.....                       | 3,360,050                | 3,612,708                     | 3,497,400                 |
| Classification, Recreational and Religious Services ..... | 629,272                  | 694,891                       | 710,647                   |
| <b>Total .....</b>  | <b><u>17,553,316</u></b> | <b><u>17,630,546</u></b>      | <b><u>17,196,627</u></b>  |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b>   | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|--------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 138.00                   | 137.00                        | 137.00                    |
| Number of Contractual Positions.....             | .90                      | .95                           | .95                       |
| 01 Salaries, Wages and Fringe Benefits.....      | <u>10,220,170</u>        | <u>9,805,317</u>              | <u>10,045,964</u>         |
| 02 Technical and Special Fees.....               | <u>21,640</u>            | <u>21,526</u>                 | <u>20,654</u>             |
| 03 Communication.....                            | 42,533                   | 28,140                        | 40,700                    |
| 04 Travel.....                                   | 1,934                    | 400                           | 1,000                     |
| 06 Fuel and Utilities .....                      | 2,317,314                | 2,490,694                     | 2,176,675                 |
| 07 Motor Vehicle Operation and Maintenance ..... | 135,717                  | 85,000                        | 100,000                   |
| 08 Contractual Services.....                     | 3,597,815                | 3,748,888                     | 3,642,580                 |
| 09 Supplies and Materials .....                  | 752,407                  | 969,865                       | 675,614                   |
| 10 Equipment—Replacement .....                   |                          | 7,966                         | 5,690                     |
| 11 Equipment—Additional.....                     | 3,514                    |                               |                           |
| 12 Grants, Subsidies and Contributions.....      | 459,487                  | 472,000                       | 487,000                   |
| 13 Fixed Charges.....                            | 785                      | 750                           | 750                       |
| <b>Total Operating Expenses.....</b>             | <b><u>7,311,506</u></b>  | <b><u>7,803,703</u></b>       | <b><u>7,130,009</u></b>   |
| <b>Total Expenditure .....</b>                   | <b><u>17,553,316</u></b> | <b><u>17,630,546</u></b>      | <b><u>17,196,627</u></b>  |
| Original General Fund Appropriation.....         | 15,770,079               | 16,802,786                    |                           |
| Transfer of General Fund Appropriation.....      | 163,750                  | 108,138                       |                           |
| <b>Total General Fund Appropriation.....</b>     | <b><u>15,933,829</u></b> | <b><u>16,910,924</u></b>      |                           |
| Less: General Fund Reversion/Reduction.....      | 37,879                   |                               |                           |
| <b>Net General Fund Expenditure.....</b>         | <b><u>15,895,950</u></b> | <b><u>16,910,924</u></b>      | <b>16,414,261</b>         |
| Special Fund Expenditure.....                    | 477,676                  | 445,000                       | 495,000                   |
| Federal Fund Expenditure.....                    | 935,446                  |                               |                           |
| Reimbursable Fund Expenditure .....              | 244,244                  | 274,622                       | 287,366                   |
| <b>Total Expenditure .....</b>                   | <b><u>17,553,316</u></b> | <b><u>17,630,546</u></b>      | <b><u>17,196,627</u></b>  |

**Special Fund Income:**

|                                    |                       |                       |                       |
|------------------------------------|-----------------------|-----------------------|-----------------------|
| Q00303 Inmate Welfare Funds .....  | 407,986               | 370,000               | 420,000               |
| Q00306 Work Release Earnings ..... | 69,690                | 75,000                | 75,000                |
| <b>Total .....</b>                 | <b><u>477,676</u></b> | <b><u>445,000</u></b> | <b><u>495,000</u></b> |

**Federal Fund Income:**

|   |               |  |  |
|---|---------------|--|--|
| AA.Q00 Reimbursement from Federal Marshal for Housing<br>Federal Prisoners..... | <u>90,000</u> |  |  |
|---|---------------|--|--|

**Federal Fund Recovery Income:**

|   |                |  |  |
|---|----------------|--|--|
| swf503 State Fiscal Stabilization Funds-Discretionary ..... | <u>845,446</u> |  |  |
|---|----------------|--|--|

**Reimbursable Fund Income:**

|  |         |         |         |
|--|---------|---------|---------|
| J00B01 DOT-State Highway Administration..... | 244,244 | 274,622 | 287,366 |
|--|---------|---------|---------|

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| <b>Performance Measures</b>                              | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Operating Capacity                                       | 174                    | 175                    | 178                       | 116                       |
| Average Daily Population                                 | 174                    | 175                    | 178                       | 116                       |
| Annual Cost per Capita                                   | \$27,519               | \$28,019               | \$27,982                  | \$27,875                  |
| Daily Cost per Capita                                    | \$75.39                | \$76.76                | \$76.45                   | \$76.37                   |
| Ratio of Average Daily Population to positions           | 3.78:1                 | 3.80:1                 | 3.87:1                    | 2.52:1                    |
| Ratio of Average Daily Population to custodial positions | 5.27:1                 | 5.30:1                 | 5.39:1                    | 3.51:1                    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

|   | <b>2011<br/>Actual</b>  | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|-------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 360,153                 | 433,424                       | 251,383                   |
| Custodial Care .....                                      | 2,433,125               | 2,331,580                     | 1,352,302                 |
| Dietary Services.....                                     | 537,969                 | 502,284                       | 291,322                   |
| Plant Operation and Maintenance.....                      | 385,708                 | 305,111                       | 176,963                   |
| Clinical and Hospital Services.....                       | 876,306                 | 1,089,936                     | 976,900                   |
| Classification, Recreational and Religious Services ..... | 310,004                 | 318,400                       | 184,670                   |
| <b>Total .....</b>  | <b><u>4,903,265</u></b> | <b><u>4,980,735</u></b>       | <b><u>3,233,540</u></b>   |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b>  | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|-------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 46.00                   | 46.00                         | 46.00                     |
| Number of Contractual Positions.....             | .38                     | .50                           | .50                       |
| 01 Salaries, Wages and Fringe Benefits .....     | <u>3,065,135</u>        | <u>3,004,633</u>              | <u>1,363,133</u>          |
| 02 Technical and Special Fees.....               | 15,890                  | 17,651                        | 18,689                    |
| 03 Communication.....                            | 25,624                  | 22,300                        | 25,100                    |
| 04 Travel.....                                   | 300                     | 400                           | 400                       |
| 06 Fuel and Utilities.....                       | 208,845                 | 154,911                       | 208,800                   |
| 07 Motor Vehicle Operation and Maintenance ..... | 74,989                  | 72,000                        | 72,000                    |
| 08 Contractual Services.....                     | 1,019,421               | 1,200,996                     | 1,063,500                 |
| 09 Supplies and Materials .....                  | 345,868                 | 322,930                       | 325,618                   |
| 10 Equipment—Replacement .....                   | 13,729                  | 3,414                         |                           |
| 11 Equipment—Additional.....                     | 71                      |                               |                           |
| 12 Grants, Subsidies and Contributions.....      | 133,093                 | 181,200                       | 156,000                   |
| 13 Fixed Charges.....                            | 300                     | 300                           | 300                       |
| <b>Total Operating Expenses.....</b>             | <b><u>1,822,240</u></b> | <b><u>1,958,451</u></b>       | <b><u>1,851,718</u></b>   |
| <b>Total Expenditure .....</b>                   | <b><u>4,903,265</u></b> | <b><u>4,980,735</u></b>       | <b><u>3,233,540</u></b>   |
| Original General Fund Appropriation.....         | 4,255,006               | 4,375,426                     |                           |
| Transfer of General Fund Appropriation.....      |                         | 35,508                        |                           |
| <b>Total General Fund Appropriation.....</b>     | <b><u>4,255,006</u></b> | <b><u>4,410,934</u></b>       |                           |
| Less: General Fund Reversion/Reduction.....      | 22,885                  |                               |                           |
| <b>Net General Fund Expenditure.....</b>         | <b><u>4,232,121</u></b> | <b><u>4,410,934</u></b>       | <b>2,703,042</b>          |
| Special Fund Expenditure.....                    | 257,095                 | 372,651                       | 318,689                   |
| Federal Fund Expenditure.....                    | 230,000                 |                               |                           |
| Reimbursable Fund Expenditure .....              | 184,049                 | 197,150                       | 211,809                   |
| <b>Total Expenditure .....</b>                   | <b><u>4,903,265</u></b> | <b><u>4,980,735</u></b>       | <b><u>3,233,540</u></b>   |

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Special Fund Income:**

|                                    |                |                |                |
|------------------------------------|----------------|----------------|----------------|
| Q00303 Inmate Welfare Funds .....  | 111,497        | 167,651        | 143,689        |
| Q00306 Work Release Earnings ..... | <u>145,598</u> | <u>205,000</u> | <u>175,000</u> |
| Total .....                        | <u>257,095</u> | <u>372,651</u> | <u>318,689</u> |

**Federal Fund Income:**

|   |               |  |  |
|---|---------------|--|--|
| AA.Q00 Reimbursement from Federal Marshal for Housing<br>Federal Prisoners..... | <u>80,000</u> |  |  |
|---|---------------|--|--|

**Federal Fund Recovery Income:**

|  |                |  |  |
|--|----------------|--|--|
| swf503 State Fiscal Stabilization Funds-Discretionary..... | <u>150,000</u> |  |  |
|--|----------------|--|--|

**Reimbursable Fund Income:**

|  |                |                |                |
|--|----------------|----------------|----------------|
| J00B01 DOT-State Highway Administration..... | <u>184,049</u> | <u>197,150</u> | <u>211,809</u> |
|--|----------------|----------------|----------------|

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| <b>Performance Measures</b>                              | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Operating Capacity                                       | 179                    | 176                    | 178                       | 178                       |
| Average Daily Population                                 | 179                    | 176                    | 178                       | 178                       |
| Annual Cost per Capita                                   | \$28,988               | \$28,183               | \$28,617                  | \$28,213                  |
| Daily Cost per Capita                                    | \$79.42                | \$77.21                | \$78.19                   | \$77.30                   |
| Ratio of Average Daily Population to positions           | 3.73:1                 | 3.74:1                 | 3.79:1                    | 3.79:1                    |
| Ratio of Average Daily Population to custodial positions | 5.11:1                 | 5.03:1                 | 5.09:1                    | 5.09:1                    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 280,839                | 208,339                       | 217,495                   |
| Custodial Care .....                                      | 2,545,863              | 2,574,503                     | 2,611,890                 |
| Dietary Services.....                                     | 370,741                | 460,379                       | 397,125                   |
| Plant Operation and Maintenance.....                      | 482,082                | 435,337                       | 467,763                   |
| Clinical and Hospital Services.....                       | 975,554                | 1,089,936                     | 1,001,900                 |
| Classification, Recreational and Religious Services ..... | 305,199                | 325,315                       | 325,766                   |
| Total .....   | <u>4,960,278</u>       | <u>5,093,809</u>              | <u>5,021,939</u>          |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 47.00                  | 47.00                         | 47.00                     |
| Number of Contractual Positions.....             | .92                    | 1.40                          | 1.40                      |
| 01 Salaries, Wages and Fringe Benefits.....      | 3,196,315              | 3,135,874                     | 3,209,513                 |
| 02 Technical and Special Fees.....               | 24,467                 | 37,002                        | 35,022                    |
| 03 Communication.....                            | 22,297                 | 20,400                        | 22,450                    |
| 04 Travel .....                                  | 132                    | 500                           | 500                       |
| 06 Fuel and Utilities .....                      | 215,305                | 174,691                       | 215,300                   |
| 07 Motor Vehicle Operation and Maintenance ..... | 124,727                | 139,000                       | 126,500                   |
| 08 Contractual Services.....                     | 1,032,810              | 1,130,058                     | 1,048,920                 |
| 09 Supplies and Materials .....                  | 228,534                | 290,530                       | 219,549                   |
| 10 Equipment—Replacement.....                    |                        | 3,414                         | 2,845                     |
| 11 Equipment—Additional.....                     | 141                    |                               |                           |
| 12 Grants, Subsidies and Contributions.....      | 115,160                | 162,100                       | 141,100                   |
| 13 Fixed Charges.....                            | 390                    | 240                           | 240                       |
| Total Operating Expenses.....                    | <u>1,739,496</u>       | <u>1,920,933</u>              | <u>1,777,404</u>          |
| Total Expenditure .....                          | <u>4,960,278</u>       | <u>5,093,809</u>              | <u>5,021,939</u>          |
| Original General Fund Appropriation.....         | 4,548,252              | 4,543,608                     |                           |
| Transfer of General Fund Appropriation.....      | -58,250                | 37,929                        |                           |
| Total General Fund Appropriation.....            | <u>4,490,002</u>       | <u>4,581,537</u>              |                           |
| Less: General Fund Reversion/Reduction.....      | 21,490                 |                               |                           |
| Net General Fund Expenditure.....                | 4,468,512              | 4,581,537                     | 4,552,141                 |
| Special Fund Expenditure.....                    | 185,456                | 327,367                       | 258,121                   |
| Federal Fund Expenditure.....                    | 133,577                |                               |                           |
| Reimbursable Fund Expenditure .....              | 172,733                | 184,905                       | 211,677                   |
| Total Expenditure .....                          | <u>4,960,278</u>       | <u>5,093,809</u>              | <u>5,021,939</u>          |

**Special Fund Income:**

|                                    |                |                |                |
|------------------------------------|----------------|----------------|----------------|
| Q00303 Inmate Welfare Funds .....  | 71,822         | 142,367        | 113,121        |
| Q00306 Work Release Earnings ..... | 113,634        | 185,000        | 145,000        |
| Total .....                        | <u>185,456</u> | <u>327,367</u> | <u>258,121</u> |

**Federal Fund Recovery Income:**

|  |         |  |  |
|--|---------|--|--|
| swf503 State Fiscal Stabilization Funds-Discretionary..... | 133,577 |  |  |
|--|---------|--|--|

**Reimbursable Fund Income:**

|  |         |         |         |
|--|---------|---------|---------|
| J00B01 DOT-State Highway Administration..... | 172,733 | 184,905 | 211,677 |
|--|---------|---------|---------|

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| <b>Performance Measures</b>                              | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Operating Capacity                                       | 496                    | 504                    | 510                       | 510                       |
| Average Daily Population                                 | 496                    | 504                    | 510                       | 510                       |
| Annual Cost per Capita                                   | \$28,061               | \$29,063               | \$28,217                  | \$28,002                  |
| Daily Cost per Capita                                    | \$76.88                | \$79.63                | \$77.10                   | \$76.72                   |
| Ratio of Average Daily Population to positions           | 4.10:1                 | 4.24:1                 | 4.32:1                    | 4.32:1                    |
| Ratio of Average Daily Population to custodial positions | 5.28:1                 | 5.36:1                 | 5.43:1                    | 5.43:1                    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 689,442                | 503,313                       | 479,386                   |
| Custodial Care .....                                      | 7,143,508              | 7,083,992                     | 7,190,791                 |
| Dietary Services.....                                     | 1,015,468              | 1,184,216                     | 1,088,555                 |
| Plant Operation and Maintenance.....                      | 1,795,046              | 1,909,278                     | 1,744,798                 |
| Clinical and Hospital Services.....                       | 3,380,482              | 3,122,849                     | 3,180,800                 |
| Classification, Recreational and Religious Services ..... | 624,010                | 587,022                       | 596,901                   |
| <b>Total</b> .....  | <u>14,647,956</u>      | <u>14,390,670</u>             | <u>14,281,231</u>         |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 119.00                 | 118.00                        | 118.00                    |
| 01 Salaries, Wages and Fringe Benefits .....     | 8,360,174              | 8,315,208                     | 8,477,782                 |
| 03 Communication.....                            | 27,249                 | 21,950                        | 24,600                    |
| 04 Travel .....                                  | 529                    | 1,000                         | 1,000                     |
| 06 Fuel and Utilities .....                      | 905,034                | 1,208,119                     | 937,500                   |
| 07 Motor Vehicle Operation and Maintenance ..... | 44,324                 | 58,400                        | 57,000                    |
| 08 Contractual Services.....                     | 3,960,983              | 3,377,449                     | 3,534,040                 |
| 09 Supplies and Materials .....                  | 796,933                | 918,816                       | 801,619                   |
| 10 Equipment—Replacement.....                    | 4,568                  | 6,828                         | 5,690                     |
| 11 Equipment—Additional.....                     | 2,004                  |                               |                           |
| 12 Grants, Subsidies and Contributions.....      | 546,158                | 482,900                       | 442,000                   |
| <b>Total Operating Expenses</b> .....            | <u>6,287,782</u>       | <u>6,075,462</u>              | <u>5,803,449</u>          |
| <b>Total Expenditure</b> .....                   | <u>14,647,956</u>      | <u>14,390,670</u>             | <u>14,281,231</u>         |
| Original General Fund Appropriation.....         | 13,604,797             | 13,386,427                    |                           |
| Transfer of General Fund Appropriation.....      | 125,000                | 94,419                        |                           |
| <b>Total General Fund Appropriation</b> .....    | <u>13,729,797</u>      | <u>13,480,846</u>             |                           |
| Less: General Fund Reversion/Reduction.....      | 63,088                 |                               |                           |
| <b>Net General Fund Expenditure</b> .....        | <u>13,666,709</u>      | <u>13,480,846</u>             | 13,341,274                |
| Special Fund Expenditure.....                    | 457,416                | 530,716                       | 482,156                   |
| Federal Fund Expenditure.....                    | 100,000                |                               |                           |
| Reimbursable Fund Expenditure .....              | 423,831                | 379,108                       | 457,801                   |
| <b>Total Expenditure</b> .....                   | <u>14,647,956</u>      | <u>14,390,670</u>             | <u>14,281,231</u>         |

**Special Fund Income:**

|                                   |         |         |         |
|-----------------------------------|---------|---------|---------|
| Q00303 Inmate Welfare Funds ..... | 457,416 | 530,716 | 482,156 |
|-----------------------------------|---------|---------|---------|

**Federal Fund Income:**

|   |         |  |  |
|---|---------|--|--|
| AA.Q00 Reimbursement from Federal Marshal for Housing<br>Federal Prisoners..... | 100,000 |  |  |
|---|---------|--|--|

**Reimbursable Fund Income:**

|   |                |                |                |
|---|----------------|----------------|----------------|
| J00B01 DOT-State Highway Administration.....        | 259,546        | 179,108        | 284,801        |
| Q00B09 DPSCS-Maryland Correctional Enterprises..... | 164,285        | 200,000        | 173,000        |
| <b>Total</b> .....                                  | <u>423,831</u> | <u>379,108</u> | <u>457,801</u> |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

The Eastern Correctional Institution (ECI) is a medium security institution for adult male offenders located in Somerset County. A 400-bed minimum security annex for adult male offenders is located adjacent to the Eastern Correctional Institution. Effective July 1, 2009, the budget (formerly Q00B07.02) for the Poplar Hill Pre-Release Unit (PHPRU), in the Eastern Shore Region, was merged into this program.

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

### OTHER PERFORMANCE MEASURES

| Performance Measures                                     | 2010     | 2011     | 2012      | 2013      |
|--|----------|----------|-----------|-----------|
|  | Actual   | Actual   | Estimated | Estimated |
| Operating Capacity                                       | 3,407    | 3,478    | 3,500     | 3,500     |
| Average Daily Population                                 | 3,407    | 3,478    | 3,500     | 3,500     |
| Annual Cost per Capita                                   | \$30,249 | \$29,342 | \$29,315  | \$29,862  |
| Daily Cost per Capita                                    | \$82.87  | \$80.39  | \$80.10   | \$81.81   |
| Ratio of Average Daily Population to positions           | 3.78:1   | 3.92:1   | 4.01:1    | 4.01:1    |
| Ratio of Average Daily Population to custodial positions | 5.03:1   | 5.30:1   | 5.30:1    | 5.30:1    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

|   | <b>2011<br/>Actual</b>    | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|---------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 4,724,778                 | 5,206,760                     | 5,395,180                 |
| Custodial Care .....                                      | 50,340,082                | 51,120,184                    | 52,765,195                |
| Dietary Services.....                                     | 7,595,913                 | 7,830,650                     | 7,622,227                 |
| Plant Operation and Maintenance.....                      | 12,145,198                | 11,704,005                    | 11,640,781                |
| Clinical and Hospital Services.....                       | 22,362,102                | 21,431,300                    | 21,901,200                |
| Classification, Recreational and Religious Services ..... | 4,684,166                 | 4,967,925                     | 4,847,936                 |
| Substance Abuse.....                                      | 199,947                   | 343,424                       | 344,185                   |
| <b>Total .....</b>  | <b><u>102,052,186</u></b> | <b><u>102,604,248</u></b>     | <b><u>104,516,704</u></b> |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b>    | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|---------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....               | 887.00                    | 873.00                        | 872.00                    |
| Number of Contractual Positions.....               | 5.02                      | 8.08                          | 8.08                      |
| 01 Salaries, Wages and Fringe Benefits .....       | <u>60,169,285</u>         | <u>62,094,939</u>             | <u>63,883,049</u>         |
| 02 Technical and Special Fees.....                 | <u>138,312</u>            | <u>199,441</u>                | <u>172,776</u>            |
| 03 Communication.....                              | 111,964                   | 122,553                       | 134,127                   |
| 04 Travel .....                                    | 9,410                     | 10,000                        | 10,000                    |
| 06 Fuel and Utilities .....                        | 8,946,200                 | 8,600,794                     | 8,409,807                 |
| 07 Motor Vehicle Operation and Maintenance .....   | 279,292                   | 227,077                       | 296,200                   |
| 08 Contractual Services.....                       | 23,287,870                | 22,332,795                    | 22,813,850                |
| 09 Supplies and Materials .....                    | 5,959,312                 | 5,959,721                     | 5,729,729                 |
| 10 Equipment—Replacement.....                      | 61,919                    |                               |                           |
| 11 Equipment—Additional.....                       | 16,395                    |                               |                           |
| 12 Grants, Subsidies and Contributions.....        | 2,956,260                 | 2,962,000                     | 2,961,500                 |
| 13 Fixed Charges.....                              | 115,967                   | 94,928                        | 105,666                   |
| <b>Total Operating Expenses.....</b>               | <b><u>41,744,589</u></b>  | <b><u>40,309,868</u></b>      | <b><u>40,460,879</u></b>  |
| <b>Total Expenditure .....</b>                     | <b><u>102,052,186</u></b> | <b><u>102,604,248</u></b>     | <b><u>104,516,704</u></b> |
| Original General Fund Appropriation.....           | 87,078,576                | 97,116,700                    |                           |
| Transfer of General Fund Appropriation.....        | 2,306,298                 | 660,126                       |                           |
| <b>Total General Fund Appropriation.....</b>       | <b><u>89,384,874</u></b>  | <b><u>97,776,826</u></b>      |                           |
| <b>Less: General Fund Reversion/Reduction.....</b> | <b>26,390</b>             |                               |                           |
| <b>Net General Fund Expenditure.....</b>           | <b>89,358,484</b>         | <b>97,776,826</b>             | <b>100,147,699</b>        |
| Special Fund Expenditure.....                      | 2,828,596                 | 2,923,540                     | 2,900,664                 |
| Federal Fund Expenditure.....                      | 9,681,964                 | 1,700,000                     | 1,274,491                 |
| Reimbursable Fund Expenditure .....                | 183,142                   | 203,882                       | 193,850                   |
| <b>Total Expenditure .....</b>                     | <b><u>102,052,186</u></b> | <b><u>102,604,248</u></b>     | <b><u>104,516,704</u></b> |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**Special Fund Income:**

|                                    |                  |                  |                  |
|------------------------------------|------------------|------------------|------------------|
| Q00303 Inmate Welfare Funds .....  | 2,707,888        | 2,743,540        | 2,750,664        |
| Q00306 Work Release Earnings ..... | <u>120,708</u>   | <u>180,000</u>   | <u>150,000</u>   |
| <b>Total</b> .....                 | <u>2,828,596</u> | <u>2,923,540</u> | <u>2,900,664</u> |

**Federal Fund Income:**

|  |                  |                  |                  |
|--|------------------|------------------|------------------|
| 16.606 State Criminal Alien Assistance Program ..... | <u>1,762,225</u> | <u>1,700,000</u> | <u>1,274,491</u> |
|--|------------------|------------------|------------------|

**Federal Fund Recovery Income:**

|   |                  |  |  |
|---|------------------|--|--|
| swf503 State Fiscal Stabilization Funds-Discretionary ..... | <u>7,919,739</u> |  |  |
|---|------------------|--|--|

**Reimbursable Fund Income:**

|  |                |                |                |
|--|----------------|----------------|----------------|
| C00A00 Judiciary .....                               | 29,105         | 30,000         | 30,000         |
| J00B01 DOT-State Highway Administration .....        | 127,229        | 146,882        | 141,050        |
| Q00B09 DPSCS-Maryland Correctional Enterprises ..... | <u>26,808</u>  | <u>27,000</u>  | <u>22,800</u>  |
| <b>Total</b> .....                                   | <u>183,142</u> | <u>203,882</u> | <u>193,850</u> |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF WESTERN MARYLAND REGION**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....          | 1,063.50               | 1,040.50                      | 1,040.50                  |
| Salaries, Wages and Fringe Benefits .....          | 70,850,184             | 72,588,987                    | 74,651,822                |
| Operating Expenses .....                           | 33,891,397             | 33,258,506                    | 33,576,427                |
| Original General Fund Appropriation.....           | 86,409,150             | 102,536,807                   |                           |
| Transfer/Reduction .....                           | 9,385,137              | 834,035                       |                           |
| <b>Total General Fund Appropriation.....</b>       | <b>95,794,287</b>      | <b>103,370,842</b>            |                           |
| <b>Less: General Fund Reversion/Reduction.....</b> | <b>37,637</b>          |                               |                           |
| <b>Net General Fund Expenditure.....</b>           | <b>95,756,650</b>      | <b>103,370,842</b>            | <b>105,681,041</b>        |
| Special Fund Expenditure.....                      | 2,253,615              | 2,218,951                     | 2,320,689                 |
| Federal Fund Expenditure.....                      | 6,488,326              |                               |                           |
| Reimbursable Fund Expenditure .....                | 242,990                | 257,700                       | 226,519                   |
| <b>Total Expenditure .....</b>                     | <b>104,741,581</b>     | <b>105,847,493</b>            | <b>108,228,249</b>        |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| <b>Performance Measures</b>                              | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Operating Capacity                                       | 1,646                  | 1,691                  | 1,680                     | 1,680                     |
| Average Daily Population                                 | 1,646                  | 1,691                  | 1,680                     | 1,680                     |
| Annual Cost per Capita                                   | \$32,666               | \$32,010               | \$32,213                  | \$32,536                  |
| Daily Cost per Capita                                    | \$89.50                | \$87.70                | \$88.01                   | \$89.14                   |
| Ratio of Average Daily Population to positions           | 3.25:1                 | 3.33:1                 | 3.44:1                    | 3.44:1                    |
| Ratio of Average Daily Population to custodial positions | 4.50:1                 | 4.60:1                 | 4.76:1                    | 4.76:1                    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**WESTERN MARYLAND REGION**

**Q00B08.01 WESTERN CORRECTIONAL INSTITUTION**

**Project Summary:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 3,207,431              | 3,619,187                     | 3,609,301                 |
| Custodial Care .....                                      | 28,978,347             | 28,714,773                    | 28,851,620                |
| Dietary Services.....                                     | 3,620,275              | 3,968,906                     | 3,828,339                 |
| Plant Operation and Maintenance.....                      | 4,445,587              | 4,499,807                     | 4,584,866                 |
| Clinical and Hospital Services.....                       | 11,398,035             | 10,591,593                    | 11,105,891                |
| Classification, Recreational and Religious Services ..... | 2,415,891              | 2,665,315                     | 2,620,709                 |
| Substance Abuse.....                                      | 62,800                 | 58,676                        | 59,559                    |
| <b>Total</b> .....  | <u>54,128,366</u>      | <u>54,118,257</u>             | <u>54,660,285</u>         |

**Appropriation Statement:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....                | 508.50                 | 488.50                        | 488.50                    |
| 01 Salaries, Wages and Fringe Benefits .....        | <u>35,337,028</u>      | <u>36,147,432</u>             | <u>36,064,894</u>         |
| 03 Communication.....                               | 79,999                 | 97,946                        | 99,358                    |
| 04 Travel.....                                      | 22,453                 | 25,350                        | 25,350                    |
| 06 Fuel and Utilities .....                         | 2,536,783              | 2,527,964                     | 2,579,981                 |
| 07 Motor Vehicle Operation and Maintenance .....    | 172,235                | 164,530                       | 146,170                   |
| 08 Contractual Services.....                        | 11,532,202             | 10,720,883                    | 11,307,050                |
| 09 Supplies and Materials .....                     | 2,931,695              | 2,948,379                     | 2,806,953                 |
| 10 Equipment—Replacement.....                       | 21,556                 | 10,100                        | 12,040                    |
| 11 Equipment—Additional.....                        | 8,294                  | 8,555                         |                           |
| 12 Grants, Subsidies and Contributions.....         | 1,300,389              | 1,303,500                     | 1,403,600                 |
| 13 Fixed Charges .....                              | <u>185,732</u>         | <u>163,618</u>                | <u>214,889</u>            |
| <b>Total Operating Expenses</b> .....               | <u>18,791,338</u>      | <u>17,970,825</u>             | <u>18,595,391</u>         |
| <b>Total Expenditure</b> .....                      | <u>54,128,366</u>      | <u>54,118,257</u>             | <u>54,660,285</u>         |
| Original General Fund Appropriation.....            | 45,703,503             | 52,216,485                    |                           |
| Transfer of General Fund Appropriation.....         | 4,295,137              | 391,799                       |                           |
| <b>Total General Fund Appropriation</b> .....       | <u>49,998,640</u>      | <u>52,608,284</u>             |                           |
| <b>Less: General Fund Reversion/Reduction</b> ..... | <u>19,621</u>          |                               |                           |
| <b>Net General Fund Expenditure</b> .....           | 49,979,019             | 52,608,284                    | 53,079,826                |
| Special Fund Expenditure.....                       | 1,332,537              | 1,252,273                     | 1,353,940                 |
| Federal Fund Expenditure.....                       | 2,573,820              |                               |                           |
| Reimbursable Fund Expenditure .....                 | 242,990                | 257,700                       | 226,519                   |
| <b>Total Expenditure</b> .....                      | <u>54,128,366</u>      | <u>54,118,257</u>             | <u>54,660,285</u>         |

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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**Q00B08.01 WESTERN CORRECTIONAL INSTITUTION**

**Special Fund Income:**

Q00303 Inmate Welfare Funds ..... 1,332,537 1,252,273 1,353,940

**Federal Fund Income:**

AA.Q00 Reimbursement from Federal Marshal for Housing  
Federal Prisoners..... 348,214

**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary..... 2,225,606

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration ..... 169,439 185,800 183,519  
K00A04 DNR-Maryland Park Service ..... 1,659  
Q00B09 DPSCS-Maryland Correctional Enterprises..... 71,892 71,900 43,000  
Total ..... 242,990 257,700 226,519

# 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.

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

### OTHER PERFORMANCE MEASURES

| Performance Measures                                     | 2010     | 2011     | 2012      | 2013      |
|--|----------|----------|-----------|-----------|
|  | Actual   | Actual   | Estimated | Estimated |
| Operating Capacity                                       | 1,396    | 1,463    | 1,520     | 1,470     |
| Average Daily Population                                 | 1,396    | 1,463    | 1,520     | 1,470     |
| Annual Cost per Capita                                   | \$35,155 | \$34,595 | \$34,032  | \$36,441  |
| Daily Cost per Capita                                    | \$96.32  | \$94.78  | \$92.98   | \$99.84   |
| Ratio of Average Daily Population to positions           | 2.51:1   | 2.64:1   | 2.75:1    | 2.66:1    |
| Ratio of Average Daily Population to custodial positions | 3.14:1   | 3.30:1   | 3.42:1    | 3.31:1    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 1,625,587              | 1,872,441                     | 2,705,075                 |
| Custodial Care .....                                      | 30,618,498             | 30,850,228                    | 32,064,649                |
| Dietary Services.....                                     | 3,408,584              | 3,618,491                     | 3,576,948                 |
| Plant Operation and Maintenance.....                      | 3,436,725              | 3,492,577                     | 3,624,826                 |
| Clinical and Hospital Services.....                       | 9,553,237              | 9,725,508                     | 9,422,039                 |
| Classification, Recreational and Religious Services ..... | 1,970,584              | 2,169,991                     | 2,174,427                 |
| <b>Total .....</b>  | <b>50,613,215</b>      | <b>51,729,236</b>             | <b>53,567,964</b>         |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 555.00                 | 552.00                        | 552.00                    |
| 01 Salaries, Wages and Fringe Benefits .....     | 35,513,156             | 36,441,555                    | 38,586,928                |
| 03 Communication.....                            | 47,773                 | 48,728                        | 48,693                    |
| 04 Travel.....                                   | 10,024                 | 9,200                         | 9,700                     |
| 06 Fuel and Utilities.....                       | 2,019,760              | 1,916,395                     | 2,068,700                 |
| 07 Motor Vehicle Operation and Maintenance ..... | 45,896                 | 62,734                        | 26,500                    |
| 08 Contractual Services.....                     | 9,508,653              | 9,581,985                     | 9,305,320                 |
| 09 Supplies and Materials .....                  | 2,396,887              | 2,542,439                     | 2,397,363                 |
| 10 Equipment—Replacement.....                    | 11,519                 | 2,000                         | 4,300                     |
| 11 Equipment—Additional.....                     | 11,856                 | 3,500                         |                           |
| 12 Grants, Subsidies and Contributions.....      | 1,046,922              | 1,120,000                     | 1,120,000                 |
| 13 Fixed Charges.....                            | 769                    | 700                           | 460                       |
| <b>Total Operating Expenses.....</b>             | <b>15,100,059</b>      | <b>15,287,681</b>             | <b>14,981,036</b>         |
| <b>Total Expenditure .....</b>                   | <b>50,613,215</b>      | <b>51,729,236</b>             | <b>53,567,964</b>         |
| Original General Fund Appropriation.....         | 40,705,647             | 50,320,322                    |                           |
| Transfer of General Fund Appropriation.....      | 5,090,000              | 442,236                       |                           |
| <b>Total General Fund Appropriation.....</b>     | <b>45,795,647</b>      | <b>50,762,558</b>             |                           |
| Less: General Fund Reversion/Reduction.....      | 18,016                 |                               |                           |
| <b>Net General Fund Expenditure.....</b>         | <b>45,777,631</b>      | <b>50,762,558</b>             | <b>52,601,215</b>         |
| Special Fund Expenditure.....                    | 921,078                | 966,678                       | 966,749                   |
| Federal Fund Expenditure.....                    | 3,914,506              |                               |                           |
| <b>Total Expenditure .....</b>                   | <b>50,613,215</b>      | <b>51,729,236</b>             | <b>53,567,964</b>         |

**Special Fund Income:**

|                                   |         |         |         |
|-----------------------------------|---------|---------|---------|
| Q00303 Inmate Welfare Funds ..... | 921,078 | 966,678 | 966,749 |
|-----------------------------------|---------|---------|---------|

**Federal Fund Income:**

|   |         |  |  |
|---|---------|--|--|
| AA.Q00 Reimbursement from Federal Marshal for Housing<br>Federal Prisoners..... | 355,000 |  |  |
|---|---------|--|--|

**Federal Fund Recovery Income:**

|  |           |  |  |
|--|-----------|--|--|
| swf503 State Fiscal Stabilization Funds-Discretionary..... | 3,559,506 |  |  |
|--|-----------|--|--|

MARYLAND CORRECTIONAL ENTERPRISES

BALANCE SHEET

ASSETS

|  | June 30                  |                          |
|--|--------------------------|--------------------------|
|  | <u>2011</u>              | <u>2010</u>              |
| <b>CURRENT ASSETS:</b>                                     |                          |                          |
| Cash   | \$10,809,660             | \$11,058,857             |
| Restricted Cash  |                          |                          |
| Accounts receivable  | 8,837,884                | 4,098,200                |
| Inventories  | 9,164,364                | 10,150,319               |
| Other Assets   | 76,507                   | 134,211                  |
| <b>Total Current Assets</b>                                | <u>28,888,414</u>        | <u>25,441,587</u>        |
| <b>Non-Current Assets Net of Accumulated Depreciation:</b> |                          |                          |
| Capital Assets   |                          |                          |
| Equipment  | 5,482,403                | 6,318,227                |
| Structures and Improvements                                | 2,875,262                | 984,382                  |
| Infrastructure   | 45,474                   | 53,527                   |
| Construction in Progress                                   |                          | 1,737,998                |
| <b>Total Non-Current Assets</b>                            | <u>8,403,139</u>         | <u>9,094,134</u>         |
| <b>TOTAL ASSETS</b>  | <u><u>37,291,553</u></u> | <u><u>34,535,721</u></u> |

LIABILITIES

|  |                          |                          |
|--|--------------------------|--------------------------|
| <b>CURRENT LIABILITIES:</b>                |                          |                          |
| Accounts Payable and Accrued Liabilities   | 2,394,193                | 1,531,674                |
| Accrued Vacation and Workers' Compensation | 826,835                  | 1,015,988                |
| Deferred Revenue                           | 1,522,870                | 240,899                  |
| <b>Total Current Liabilities</b>           | <u>4,743,898</u>         | <u>2,788,561</u>         |
| <b>Non-Current Liabilities:</b>            |                          |                          |
| Accrued Vacation and Workers' Compensation | 576,984                  | 611,343                  |
| <b>Total Noncurrent Liabilities</b>        | <u>576,984</u>           | <u>611,343</u>           |
| <b>Total Liabilities</b>                   | <u>5,320,883</u>         | <u>3,399,904</u>         |
| <b>Net Assets:</b>                         |                          |                          |
| Investment in Capital Assets               | 8,403,139                | 9,094,154                |
| Unrestricted Net Assets                    | 23,567,532               | 22,041,663               |
| <b>Total Net Assets</b>                    | <u>31,970,671</u>        | <u>31,135,817</u>        |
| <b>Total Liabilities and Net Assets</b>    | <u><u>37,291,554</u></u> | <u><u>34,535,721</u></u> |

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**MARYLAND CORRECTIONAL ENTERPRISES**

**STATEMENT OF REVENUE AND EXPENSE**

**FOR THE FISCAL YEARS ENDED**

**JUNE 30, 2011 AND 2010**

|  | <b>Fiscal Year Ended June 30</b> |                          |
|--|----------------------------------|--------------------------|
|  | <b>2011</b>                      | <b>2010</b>              |
| <b>OPERATING REVENUES:</b>   |                                  |                          |
| Sales and Services .....   | <u>\$50,575,354</u>              | <u>\$50,433,109</u>      |
| <b>Operating Expenses:</b>   |                                  |                          |
| Cost of Sales and Products and Services .....                                | 40,369,042                       | 40,907,705               |
| Selling, General and Administrative Expenses .....                           | 5,927,718                        | 6,152,194                |
| Other .....  | 1,457,152                        | 1,455,225                |
| Depreciation .....   | 1,476,212                        | 1,450,427                |
| Total Operating Expenses .....   | <u>49,230,124</u>                | <u>49,965,551</u>        |
| NET OPERATING INCOME .....   | 1,345,230                        | 467,558                  |
| <b>NONOPERATING REVENUE:</b>   |                                  |                          |
| Settlement to United States Department of Health and Human<br>Services ..... | -241,185                         | -1,121,797               |
| Miscellaneous Income .....   |                                  | 14,017                   |
| Gain (Loss) on Disposal of Fixed Assets .....                                | -30,901                          | -47,028                  |
| Total Nonoperating Revenue and Expense .....                                 | -272,086                         | -1,154,808               |
| <b>NET INCOME BEFORE TRANSFER TO/FROM OTHER<br/>STATE AGENCIES .....</b>     | <u>1,073,144</u>                 | <u>-687,250</u>          |
| Contributed Capital .....  | 138,360                          |                          |
| Transfer to State of Maryland General Fund .....                             | -376,650                         | -500,000                 |
| Change in Net Assets .....   | 834,854                          | -1,187,250               |
| Total Net Assets-Beginning .....   | <u>31,135,817</u>                | <u>32,323,067</u>        |
| Total Net Assets-Ending .....  | <u><u>31,970,671</u></u>         | <u><u>31,135,817</u></u> |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**MARYLAND CORRECTIONAL ENTERPRISES**

**STATEMENT OF CASH FLOWS FOR THE FISCAL YEARS ENDED JUNE 30, 2011 AND 2010**

|  | Fiscal Year Ended June 30 |              |
|--|---------------------------|--------------|
|  | 2011                      | 2010         |
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>  |                           |              |
| Cash Flows from Operating Activities:  |                           |              |
| Receipts from Customers .....  | \$47,117,641              | \$50,467,496 |
| Payments to Suppliers of Goods or Services .....   | -31,216,280               | -32,468,909  |
| Payments to Employees .....  | -14,854,966               | -15,413,011  |
| Net Cash Provided by Operating Activities .....  | 1,046,395                 | 2,585,576    |
| Cash Flows from Non-capital Financing Activities:  |                           |              |
| Transfers Out .....  | -617,835                  | -1,621,797   |
| Cash Flows from Capital and Related Financing Activities:                                      |                           |              |
| Capital Contributions.....   | 138,360                   |              |
| Acquisitions and Construction of Plant and Equipment.....                                      | -893,839                  | -3,327,252   |
| Proceeds from Sale of Equipment .....  | 77,721                    |              |
| Decrease in Borrowed Funds.....  |                           | -1,407,485   |
| Net Cash used for Capital and Related Financing Activities.....                                | -677,758                  | -4,734,737   |
| Increase (Decrease) in Cash.....   | -249,197                  | -3,770,958   |
| Balance-beginning .....  | 11,058,857                | 14,829,815   |
| Cash, End of Year .....  | 10,809,660                | 11,058,857   |
| Reconciliation of Net Operating Income to Net Cash<br>provided by operating activities:        |                           |              |
| Net Operating Income.....  | 1,345,230                 | 467,558      |
| Adjustments to Reconcile Net Operating Income to Net Cash<br>provided by Operating Activities: |                           |              |
| Depreciation.....  | 1,476,212                 | 1,450,427    |
| Change in Assets and Liabilities:  |                           |              |
| Accounts Receivable .....  | -4,739,684                | 296,277      |
| Inventories.....   | 985,955                   | 927,033      |
| Other Assets.....  | 57,704                    | 84,997       |
| Accounts Payable and Accrued Liabilities.....  | 862,454                   | -399,467     |
| Accrued Vacation and Workers' Compensation Costs.....  | -223,447                  | 20,641       |
| Deferred Revenue .....   | 1,281,971                 | -261,890     |
| Total Adjustments .....  | -298,835                  | 2,118,018    |
| Net Cash Provided by Operating Activities .....  | \$1,046,395               | \$2,585,576  |

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

Maryland Correctional Enterprises endeavors to employ all eligible offenders to reduce recidivism and to be a financially successful organization. We strive to ensure continued professional development and training for our civilian and inmate staff. We will be an integrated, well-managed, and technologically progressive organization that will provide our customers with the highest quality goods and services.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

|   | 2010     | 2011     | 2012      | 2013      |
|---|----------|----------|-----------|-----------|
| Performance Measures                              | Actual   | Actual   | Estimated | Estimated |
| <b>Outcome:</b> Dollar volume of sales (millions) | \$50.433 | \$50.575 | \$51.561  | \$52.592  |
| (Percent change from prior fiscal year)           | (-4.6%)  | (+0.28%) | (+1.9%)   | (+2.0%)   |

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

|   | 2010   | 2011   | 2012      | 2013      |
|---|--------|--------|-----------|-----------|
| Performance Measures                                      | Actual | Actual | Estimated | Estimated |
| <b>Outcome:</b> Number of inmates employed (June payroll) | 2,047  | 1,855  | 2,250     | 2,250     |

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

|  | 2010   | 2011   | 2012      | 2013      |
|--|--------|--------|-----------|-----------|
| Performance Measures                         | Actual | Actual | Estimated | Estimated |
| <b>Outcome:</b> Average delivery time (days) | 23     | 23     | 21        | 21        |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES (Continued)

### OTHER PERFORMANCE MEASURES

| Performance Measures                            | 2010<br>Actual <sup>18</sup> | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|------------------------------|----------------|-------------------|-------------------|
| <b>Inmates Employed:</b>                        | <b>2,047</b>                 | <b>1,855</b>   | <b>2,250</b>      | <b>2,250</b>      |
| Central Maryland Correctional Facility          | 109                          | 112            | 109               | 109               |
| Eastern Correctional Institution                | 245                          | 234            | 267               | 267               |
| Jessup Correctional Institution                 | 553                          | 486            | 550               | 550               |
| Jessup Pre-Release Unit                         | 28                           | 28             | 58                | 58                |
| Maryland Correctional Institution -- Hagerstown | 303                          | 220            | 286               | 286               |
| Maryland Correctional Institution -- Jessup     | 182                          | 169            | 166               | 166               |
| Maryland Correctional Institution for Women     | 259                          | 263            | 272               | 272               |
| Maryland Correctional Training Center           | 117                          | 114            | 192               | 192               |
| North Branch Correctional Institution           | 11                           | 10             | 111               | 111               |
| Patuxent Institution                            | 43                           | 45             | 43                | 43                |
| Poplar Hill Pre-Release Unit                    | 16                           | 15             | 16                | 16                |
| Roxbury Correctional Institution                | 111                          | 116            | 111               | 111               |
| Western Correctional Institution                | 70                           | 43             | 69                | 69                |

<sup>18</sup> Effective for fiscal year 2009 and thereafter, inmate employment in maintenance crews in Hagerstown and at laundry operations throughout the State is included in the count for the institution where the inmate is housed. Inmates working in maintenance crews are housed at Maryland Correctional Training Center (Hagerstown), and inmates working at laundry operations are housed at Central Maryland Correctional Facility, Eastern Correctional Institution, Jessup Correctional Institution, North Branch Correctional Institution, and Western Correctional Institution.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**MARYLAND CORRECTIONAL ENTERPRISES**

**Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES**

**Appropriation Statement:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....                    | 189.00                 | 183.00                        | 194.00                    |
| Number of Contractual Positions.....                    | 7.24                   | 12.33                         | 12.33                     |
| <b>01 Salaries, Wages and Fringe Benefits.....</b>      | <b>12,619,802</b>      | <b>12,487,019</b>             | <b>13,449,325</b>         |
| <b>02 Technical and Special Fees.....</b>               | <b>286,369</b>         | <b>369,333</b>                | <b>333,577</b>            |
| <b>03 Communication.....</b>                            | <b>129,255</b>         | <b>189,925</b>                | <b>148,846</b>            |
| <b>04 Travel.....</b>                                   | <b>36,641</b>          | <b>27,000</b>                 | <b>40,000</b>             |
| <b>06 Fuel and Utilities.....</b>                       | <b>1,204,050</b>       | <b>1,211,567</b>              | <b>1,226,320</b>          |
| <b>07 Motor Vehicle Operation and Maintenance .....</b> | <b>463,080</b>         | <b>672,885</b>                | <b>1,148,361</b>          |
| <b>08 Contractual Services.....</b>                     | <b>1,246,789</b>       | <b>1,354,000</b>              | <b>1,771,009</b>          |
| <b>09 Supplies and Materials .....</b>                  | <b>28,238,362</b>      | <b>24,376,100</b>             | <b>31,573,000</b>         |
| <b>10 Equipment—Replacement.....</b>                    |                        | <b>1,978,595</b>              | <b>1,582,609</b>          |
| <b>11 Equipment—Additional.....</b>                     | <b>285,152</b>         | <b>426,757</b>                | <b>754,154</b>            |
| <b>12 Grants, Subsidies and Contributions.....</b>      | <b>2,152,900</b>       | <b>2,288,200</b>              | <b>2,264,000</b>          |
| <b>13 Fixed Charges.....</b>                            | <b>450,610</b>         | <b>459,099</b>                | <b>475,726</b>            |
| <b>14 Land and Structures.....</b>                      | <b>276,449</b>         |                               |                           |
| <b>Total Operating Expenses.....</b>                    | <b>34,483,288</b>      | <b>32,984,128</b>             | <b>40,984,025</b>         |
| <b>Total Expenditure .....</b>                          | <b>47,389,459</b>      | <b>45,840,480</b>             | <b>54,766,927</b>         |
| <b>Special Fund Expenditure.....</b>                    | <b>47,389,459</b>      | <b>45,840,480</b>             | <b>54,766,927</b>         |
| <br><b>Special Fund Income:</b>                         |                        |                               |                           |
| <b>Q00309 Sales of Goods and Services.....</b>          | <b>47,389,459</b>      | <b>45,840,480</b>             | <b>54,766,927</b>         |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** In fiscal year 2006 and thereafter, the ratio between the percentage of paroled offenders and other offenders<sup>1</sup> who are returned to Department supervision for new offenses within one year of their release<sup>2</sup> from the Division of Correction (DOC) will be reduced to 0.43 or less.

| Performance Measures   | 2010<br>Actual   | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|------------------|----------------|-------------------|-------------------|
| <b>Outcome<sup>3</sup>:</b> Percent (number) of paroled offenders returned to Department supervision for new offenses within one year of their release from the DOC              | 9.1%<br>(150)    | **<br>**       | ≤ 11.0%           | ≤ 11.0%           |
| Percent (number) of other offenders released <sup>1</sup> from the DOC who are returned to Department supervision for new offenses within one year of their release from the DOC | 19.4%<br>(1,831) | **<br>**       |                   |                   |
| Ratio between categories above   | 0.43             | **             | ≤ 0.43            | ≤ 0.43            |

\*\* Data is not available until February 2012.

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

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

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

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

|  | <b>2010</b>   | <b>2011</b>   | <b>2012</b>      | <b>2013</b>      |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>                              | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Output:</b> Retake warrants issued                    | 4,041         | 4,002         | 4,000            | 4,000            |
| <b>Outcome:</b> Percent of requests for retake warrants: |               |               |                  |                  |
| Transmitted within three business days                   | 12%           | 23%           | ≥ 35%            | ≥ 35%            |
| Transmitted within one business day                      | 4%            | 7%            | ≥ 10%            | ≥ 10%            |

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

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

|  | <b>2010</b>   | <b>2011</b>   | <b>2012</b>      | <b>2013</b>      |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>  | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Output:</b> Number of open parole hearings conducted  | 65            | 53            | 60               | 60               |
| <b>Outcome:</b> Percent of victims attending open parole hearings who were “satisfied” or “well satisfied” with: |               |               |                  |                  |
| Their visit at the hosting institution   | 100%          | 96%           | 100%             | 100%             |
| Their experience during the hearing  | 100%          | 96%           | 100%             | 100%             |

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

|  | <b>2010</b>   | <b>2011</b>   | <b>2012</b>      | <b>2013</b>      |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>  | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Output:</b> Number of notifications of open parole hearings             | 462           | 366           | 400              | 400              |
| Number of open parole hearings scheduled                                   | 78            | 57            | 70               | 70               |
| <b>Outcome:</b> Percent of open parole hearing cases accurately identified | 100%          | 98%           | 100%             | 100%             |
| Percent of open parole hearings conducted timely                           | 99%           | 98%           | 100%             | 100%             |

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

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

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

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

**Objective 3.1** During fiscal year 2012 and thereafter, at least 90 percent of initial parole hearings for Division of Correction (DOC) inmates will be scheduled and docketed<sup>7</sup> on or before the inmate’s parole eligibility date, and at least 50 percent of initial parole hearings for local jail inmates<sup>8</sup> will be scheduled and docketed within 60 days<sup>9</sup> of case receipt.

| <b>Performance Measures</b>  | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| <b>Outcome:</b> Percent of initial parole hearings scheduled and docketed: |                        |                        |                           |                           |
| On or before the DOC inmate’s parole eligibility date <sup>10</sup>        | 90%                    | 90%                    | ≥ 90%                     | ≥ 90%                     |
| Within 30 days <sup>8</sup> of receipt of a local jail inmate’s case       | 31%                    | 40%                    | ≥ 50%                     | ≥ 50%                     |

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

| <b>Performance Measures</b>  | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| <b>Outcome:</b> Percent <sup>11</sup> of technical rule violation hearings conducted within: |                        |                        |                           |                           |
| 60 days of the violator's return to DOC  | 82%                    | 83%                    | 83%                       | 83%                       |
| 45 days of the violator’s return to DOC  | 78%                    | 77%                    | 78%                       | 78%                       |
| 30 days of the violator's return to DOC  | 65%                    | 70%                    | ≥ 70%                     | ≥ 70%                     |

**OTHER PERFORMANCE MEASURES**

| <b>Performance Measures</b>                                 | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Inmates heard <sup>12</sup> by Commission                   | 14,424                 | 16,220                 | 15,300                    | 15,300                    |
| Parole grant hearings conducted <sup>12</sup>               | 11,254                 | 11,723                 | 11,500                    | 11,500                    |
| Inmates denied parole                                       | 1,421                  | 1,816                  | 1,600                     | 1,600                     |
| Revocation and preliminary hearings conducted <sup>12</sup> | 3,170                  | 4,497                  | 3,800                     | 3,800                     |
| Releases revoked  | 1,261                  | 1,945                  | 1,600                     | 1,600                     |
| Inmates released on parole                                  | 3,328                  | 2,276                  | 2,800                     | 4,000                     |
| Retake warrants/subpoenas issued                            | 4,470                  | 4,365                  | 4,400                     | 4,400                     |
| Special reports processed and reviewed                      | 9,335                  | 8,824                  | 9,100                     | 9,100                     |
| Victim notifications <sup>13</sup>                          | 6,341                  | 5,489                  | 5,900                     | 5,900                     |

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

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

<sup>9</sup> Beginning with fiscal year 2012 and thereafter, all local jail cases received electronically from the Division of Parole and Probation will be scheduled and docketed within 60 days of case receipt instead of 30 days, as previously measured and reported for fiscal years 2010 and 2011.

<sup>10</sup> Percentage based on a monthly random sample of 10 percent of inmates scheduled for an initial parole hearing in a given month, and includes those inmates heard within 90 days of case receipt from the Division of Correction if the inmate was at or beyond parole eligibility at the time of case receipt.

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

<sup>12</sup>“Inmates heard” and “hearings conducted” mean all face-to-face hearings in the Division of Correction and in local jail facilities (and parole-in-absentia hearings for Division of Correction inmates in foreign jurisdictions) that resulted in a decision and excludes those that were scheduled but later cancelled or postponed.

<sup>13</sup>Victim notifications are letters sent, on request, to victims or victims’ representatives advising them of events controlled by the Commission that affect inmates and supervisees, i.e., parole hearing dates and results, parole releases, and the issuance of warrants.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**MARYLAND PAROLE COMMISSION**

**Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS**

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 71.00                  | 66.00                         | 76.00                     |
| Number of Contractual Positions.....             | 1.22                   | 2.76                          | 3.56                      |
| 01 Salaries, Wages and Fringe Benefits.....      | <u>3,901,968</u>       | <u>4,483,060</u>              | <u>4,739,865</u>          |
| 02 Technical and Special Fees.....               | <u>31,310</u>          | <u>44,210</u>                 | <u>72,238</u>             |
| 03 Communication.....                            | 39,951                 | 48,450                        | 42,815                    |
| 04 Travel.....                                   | 13,027                 | 22,000                        | 18,000                    |
| 07 Motor Vehicle Operation and Maintenance ..... | 26,683                 | 10,050                        | 10,710                    |
| 08 Contractual Services.....                     | 202,294                | 19,725                        | 18,025                    |
| 09 Supplies and Materials .....                  | 36,586                 | 32,900                        | 33,000                    |
| 10 Equipment—Replacement .....                   | 1,022                  | 5,816                         | 2,435                     |
| 13 Fixed Charges.....                            | <u>236,998</u>         | <u>209,856</u>                | <u>209,539</u>            |
| Total Operating Expenses.....                    | <u>556,561</u>         | <u>348,797</u>                | <u>334,524</u>            |
| Total Expenditure .....                          | <u>4,489,839</u>       | <u>4,876,067</u>              | <u>5,146,627</u>          |
| Original General Fund Appropriation.....         | 4,991,092              | 4,834,103                     |                           |
| Transfer of General Fund Appropriation.....      | -500,000               | 41,964                        |                           |
| Total General Fund Appropriation.....            | <u>4,491,092</u>       | <u>4,876,067</u>              |                           |
| Less: General Fund Reversion/Reduction.....      | 1,253                  |                               |                           |
| Net General Fund Expenditure.....                | <u>4,489,839</u>       | <u>4,876,067</u>              | <u>5,146,627</u>          |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF DIVISION OF PAROLE AND PROBATION**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....          | 1,283.00               | 1,250.00                      | 1,239.00                  |
| Total Number of Contractual Positions.....         | 84.08                  | 110.78                        | 130.68                    |
| Salaries, Wages and Fringe Benefits.....           | 81,256,617             | 84,921,971                    | 85,026,663                |
| Technical and Special Fees.....                    | 2,714,658              | 2,979,054                     | 3,143,562                 |
| Operating Expenses.....                            | 15,765,000             | 16,451,799                    | 15,812,689                |
| Original General Fund Appropriation.....           | 90,530,265             | 95,126,502                    |                           |
| Transfer/Reduction.....                            | -4,961,000             | 844,122                       |                           |
| <b>Total General Fund Appropriation.....</b>       | <b>85,569,265</b>      | <b>95,970,624</b>             |                           |
| <b>Less: General Fund Reversion/Reduction.....</b> | <b>216,643</b>         |                               |                           |
| <b>Net General Fund Expenditure.....</b>           | <b>85,352,622</b>      | <b>95,970,624</b>             | <b>95,834,062</b>         |
| Special Fund Expenditure.....                      | 7,002,562              | 7,889,292                     | 7,655,226                 |
| Federal Fund Expenditure.....                      | 7,106,738              | 201,571                       | 201,571                   |
| Reimbursable Fund Expenditure.....                 | 274,353                | 291,337                       | 292,055                   |
| <b>Total Expenditure.....</b>                      | <b>99,736,275</b>      | <b>104,352,824</b>            | <b>103,982,914</b>        |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** In fiscal year 2010 and thereafter, the percent of cases<sup>14</sup> revoked due to a new offense committed while under the Division's supervision will not exceed the fiscal year 2009 levels (percent in parentheses).<sup>15</sup>

|  | 2010           | 2011           | 2012             | 2013             |
|--|----------------|----------------|------------------|------------------|
| <b>Performance Measures</b>  | <b>Actual</b>  | <b>Actual</b>  | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Total number of cases under supervision <sup>16</sup> :  | <b>141,121</b> | <b>142,112</b> | <b>143,000</b>   | <b>145,500</b>   |
| Parole   | 9,692          | 9,754          | 9,800            | 11,000           |
| Probation  | 119,611        | 120,790        | 122,000          | 123,500          |
| Mandatory  | 11,818         | 11,568         | 11,200           | 11,000           |
| <b>Outcome:</b> Percent (number) of cases under supervision that were closed <sup>17</sup> due to revocation for a new offense (3.1%): | 3.3%           | 3.8%           | ≤ 3.1%           | ≤ 3.1%           |
|  | (4,656)        | (5,343)        | (4,435)          | (4,500)          |
| Parole (2.2%)  | 2.0%           | 3.1%           | ≤ 2.2%           | ≤ 2.2%           |
|  | (196)          | (302)          | (216)            | (242)            |
| Probation (3.1%)   | 3.4%           | 3.7%           | ≤ 3.1%           | ≤ 3.1%           |
|  | (4,013)        | (4,476)        | (3,782)          | (3,829)          |
| Mandatory (3.9%)   | 3.8%           | 4.9%           | ≤ 3.9%           | ≤ 3.9%           |
|  | (447)          | (565)          | (437)            | (429)            |

<sup>14</sup>The Division opens a case for each parole, probation and mandatory supervision release order it receives. As a result, the agency may have more than one case on an offender.

<sup>15</sup>Effective for the fiscal year 2011 Budget Book, Objectives 1.1, 1.2, 1.4, and 1.5 represent data from all DPP case outcomes, not just the outcomes generated by DPP's Proactive Community Supervision (PCS) offices (Denton, Hyattsville, Silver Spring, Mondawmin, and COP Unit # 08), because the PCS principles of supervision have been extended to all Division offices that supervise offenders.

<sup>16</sup>These figures reflect the total number of cases supervised by the Division during the fiscal year.

<sup>17</sup>"Closed" means released from Division supervision.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Objective 1.2** In fiscal year 2010 and thereafter, the percentage of cases closed satisfactorily<sup>18</sup> will be at least 77 percent.<sup>14</sup>

|   | <b>2010</b>     | <b>2011</b>     | <b>2012</b>       | <b>2013</b>       |
|---|-----------------|-----------------|-------------------|-------------------|
| <b>Performance Measures</b>   | <b>Actual</b>   | <b>Actual</b>   | <b>Estimated</b>  | <b>Estimated</b>  |
| <b>Input:</b> Number of cases closed <sup>16</sup>                      | 42,427          | 43,286          | 43,044            | 43,100            |
| <b>Outcome:</b> Percent (number) of cases closed in satisfactory status | 78%<br>(33,015) | 76%<br>(32,926) | ≥ 77%<br>(33,143) | ≥ 77%<br>(33,187) |

**Objective 1.3** In fiscal year 2010 and thereafter, the percentage of cases closed<sup>16</sup> by the Drinking Driver Monitor Program (DDMP) due to revocation for new driving while intoxicated (DWI) or driving under the influence (DUI) offenses will not exceed the fiscal year 2008 level (0.7 percent).

|  | <b>2010</b>   | <b>2011</b>   | <b>2012</b>      | <b>2013</b>      |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>  | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Number of cases <sup>15</sup> being monitored by DDMP  | 33,753        | 33,345        | 33,365           | 33,500           |
| <b>Outcome:</b> Percent (number) of cases being monitored that were closed due to revocation for a new DWI/DUI offense | 0.6%<br>(200) | 0.5%<br>(174) | ≤ 0.7%<br>(234)  | ≤ 0.7%<br>(235)  |

**Objective 1.4** In fiscal year 2010 and thereafter, the percentage of cases where the offender was employed when the case was closed<sup>3</sup> will be at least 31 percent.<sup>14</sup>

|   | <b>2010</b>     | <b>2011</b>     | <b>2012</b>       | <b>2013</b>       |
|---|-----------------|-----------------|-------------------|-------------------|
| <b>Performance Measures</b>   | <b>Actual</b>   | <b>Actual</b>   | <b>Estimated</b>  | <b>Estimated</b>  |
| <b>Input:</b> Number of cases closed <sup>16</sup>  | 42,427          | 43,286          | 43,044            | 43,100            |
| <b>Outcome:</b> Percent (number) of cases wherein the offender was employed at case closing | 28%<br>(11,826) | 26%<br>(11,463) | ≥ 31%<br>(13,344) | ≥ 31%<br>(13,361) |

**Objective 1.5** In fiscal year 2010 and thereafter, the percentage of cases where the offenders had satisfactorily completed substance abuse treatment programs when the case was closed<sup>16</sup> will be at least 46 percent.<sup>14</sup>

|   | <b>2010</b>    | <b>2011</b>    | <b>2012</b>       | <b>2013</b>       |
|---|----------------|----------------|-------------------|-------------------|
| <b>Performance Measures</b>   | <b>Actual</b>  | <b>Actual</b>  | <b>Estimated</b>  | <b>Estimated</b>  |
| <b>Input:</b> Number of cases closed where the offender was required to complete substance abuse treatment                          | 21,582         | 22,955         | 22,078            | 22,100            |
| <b>Outcome:</b> Percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs | 44%<br>(9,483) | 42%<br>(9,694) | ≥ 46%<br>(10,155) | ≥ 46%<br>(10,166) |

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

|   | <b>2010</b>     | <b>2011</b>     | <b>2012</b>       | <b>2013</b>       |
|---|-----------------|-----------------|-------------------|-------------------|
| <b>Performance Measures</b>   | <b>Actual</b>   | <b>Actual</b>   | <b>Estimated</b>  | <b>Estimated</b>  |
| <b>Output:</b> Number of offender urine samples tested                      | 279,487         | 281,978         | 276,001           | 276,000           |
| <b>Outcome:</b> Percent (number) of offender urine samples testing positive | 21%<br>(58,378) | 22%<br>(60,861) | ≤ 22%<br>(60,720) | ≤ 22%<br>(60,720) |

<sup>18</sup>“Closed satisfactorily” means (for this objective) any closure other than by revocation.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

**Objective 2.1** During fiscal year 2008 and thereafter, the number of inmates who “walk off”<sup>19</sup> while supervised in an alternative confinement setting<sup>20</sup> will be maintained at least 5 percent below fiscal year 2007 levels (number in parentheses).

| Performance Measures  | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> Number of inmates who walk off from an alternative confinement setting (total) (33 <sup>21</sup> ): | <b>19</b>      | <b>9</b>       | <b>≤ 31</b>       | <b>≤ 31</b>       |
| Dismas House East <sup>22</sup>   | 1              | --             | --                | --                |
| Dismas House West (16)  | 11             | 9              | ≤ 15              | ≤ 15              |
| Threshold (17)  | 7              | 0              | ≤ 16              | ≤ 16              |

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

**Objective 3.1** In fiscal year 2005 and thereafter, the Division will close 90 percent of its non-delinquent cases<sup>23</sup> no later than 60 days after they reach their legal expiration.

| Performance Measures  | 2010<br>Actual  | 2011<br>Actual  | 2012<br>Estimated | 2013<br>Estimated |
|---|-----------------|-----------------|-------------------|-------------------|
| <b>Input:</b> Number of non-delinquent cases that have legally expired                                | 31,029          | 35,382          | 31,500            | 31,700            |
| <b>Outcome:</b> Percent (number) of non-delinquent cases closed within 60 days after legal expiration | 78%<br>(24,310) | 84%<br>(29,546) | 90%<br>(28,350)   | 90%<br>(28,530)   |

<sup>19</sup>“Walk off” means an inmate classified as pre-release or minimum security who is not in restraints and, with or without direct supervision, who makes an unauthorized departure (1) from a pre-release security level facility; or (2) during an authorized activity (such as work release) in the community, including a failure to report to or from a work release detail; or (3) while on a work detail outside the secure perimeter of a facility. A walk off does not constitute an “escape”, and does not include walk offs of inmates who are in the custody of other states, local jails, or other non-departmental agencies, such as Clifton T. Perkins Hospital, etc.

<sup>20</sup>Administration of the three “alternative confinement settings” (Dismas House East, Dismas House West, and Threshold) was transferred from the Division of Correction (DOC) effective January 1, 2008. This measure was originally reported under the Division of Correction, Q00B01.01.

<sup>21</sup>Due to the closure of Dismas House East (see note 9), the fiscal year 2007 baseline has been adjusted accordingly.

<sup>22</sup>Dismas House East was closed on September 30, 2009.

<sup>23</sup>“Non-delinquent case” means a case that does not have an outstanding warrant or summons.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 44.00                  | 47.00                         | 47.00                     |
| Number of Contractual Positions.....             | 3.88                   | 6.31                          | 8.31                      |
| 01 Salaries, Wages and Fringe Benefits .....     | <u>3,604,111</u>       | <u>3,519,499</u>              | <u>4,128,238</u>          |
| 02 Technical and Special Fees.....               | <u>178,709</u>         | <u>210,868</u>                | <u>259,046</u>            |
| 03 Communication.....                            | 135,544                | 101,632                       | 156,292                   |
| 04 Travel.....                                   | 56,788                 | 61,800                        | 56,700                    |
| 07 Motor Vehicle Operation and Maintenance ..... | 50,417                 | 37,589                        | 35,940                    |
| 08 Contractual Services .....                    | 63,084                 | 67,825                        | 29,500                    |
| 09 Supplies and Materials .....                  | 59,051                 | 57,000                        | 60,000                    |
| 10 Equipment—Replacement .....                   |                        |                               | 18,275                    |
| 11 Equipment—Additional.....                     | 969                    |                               |                           |
| 12 Grants, Subsidies and Contributions.....      | 500,000                | 500,000                       | 500,000                   |
| 13 Fixed Charges .....                           | <u>300,311</u>         | <u>258,221</u>                | <u>298,561</u>            |
| Total Operating Expenses.....                    | <u>1,166,164</u>       | <u>1,084,067</u>              | <u>1,155,268</u>          |
| Total Expenditure .....                          | <u>4,948,984</u>       | <u>4,814,434</u>              | <u>5,542,552</u>          |
| Original General Fund Appropriation.....         | 4,931,119              | 4,782,154                     |                           |
| Transfer of General Fund Appropriation.....      | 29,000                 | 32,280                        |                           |
| Total General Fund Appropriation.....            | <u>4,960,119</u>       | <u>4,814,434</u>              |                           |
| Less: General Fund Reversion/Reduction.....      | 11,135                 |                               |                           |
| Net General Fund Expenditure.....                | <u>4,948,984</u>       | <u>4,814,434</u>              | <u>5,542,552</u>          |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

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

### PERFORMANCE MEASURES

| Performance Measures  | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Criminal Supervision and Investigation Program:</b>      |                |                |                   |                   |
| <b>Input: Cases under supervision beginning fiscal year</b> | <b>96,511</b>  | <b>98,324</b>  | <b>93,988</b>     | <b>93,800</b>     |
| Maryland parolees   | 5,945          | 6,971          | 6,101             | 6,100             |
| Mandatory supervision releasees                             | 8,105          | 7,917          | 6,787             | 6,700             |
| Probationers  | 79,490         | 80,068         | 77,879            | 77,800            |
| Other states  | 2,971          | 3,368          | 3,221             | 3,200             |
| <b>Cases received for supervision</b>                       | <b>46,080</b>  | <b>44,681</b>  | <b>44,650</b>     | <b>45,700</b>     |
| From institutions (parole)                                  | 3,248          | 2,207          | 2,200             | 3,300             |
| From institutions (mandatory supervision)                   | 4,020          | 3,642          | 3,600             | 3,575             |
| From the courts (probation)                                 | 37,156         | 37,106         | 37,100            | 37,050            |
| Other states  | 1,656          | 1,726          | 1,750             | 1,775             |
| <b>Output: Cases removed from supervision</b>               | <b>44,267</b>  | <b>49,017</b>  | <b>44,838</b>     | <b>44,900</b>     |
| Parole violators  | 462            | 597            | 600               | 941               |
| Parole  | 1,760          | 2,480          | 1,601             | 2,459             |
| Mandatory supervision releasees                             | 4,208          | 4,772          | 3,687             | 3,575             |
| Probation by courts   | 36,578         | 39,295         | 37,179            | 37,150            |
| Other states  | 1,259          | 1,873          | 1,771             | 1,775             |
| <b>Cases under supervision end of fiscal year</b>           | <b>98,324</b>  | <b>93,988</b>  | <b>93,800</b>     | <b>93,600</b>     |
| Maryland parolees   | 6,971          | 6,101          | 6,100             | 6,000             |
| Mandatory supervision releasees                             | 7,917          | 6,787          | 6,700             | 6,700             |
| Probationers  | 80,068         | 77,879         | 77,800            | 77,700            |
| From other states   | 3,368          | 3,221          | 3,200             | 3,200             |
| <b>Offenders Under Supervision<sup>24</sup>:</b>            |                |                |                   |                   |
| <b>Offenders with active cases end of fiscal year</b>       | <b>54,939</b>  | <b>52,817</b>  | <b>52,650</b>     | <b>53,775</b>     |
| Parolees  | 5,081          | 4,467          | 4,450             | 5,600             |
| Mandatory supervision releasees                             | 4,638          | 4,273          | 4,200             | 4,175             |
| Probationers  | 45,220         | 44,077         | 44,000            | 44,000            |

<sup>24</sup>At the request of the Joint Budget Committees (2006), the Division is providing a current end-of-year break-out (starting in fiscal year 2006) of offenders under supervision, by type of “active case” (under active supervision in the community); by type of “delinquent case” (where the court or the Maryland Parole Commission has issued a warrant); and information about the number of offenders under supervision at the end of the current fiscal year. Because the Division’s information systems and workload are driven by caseload (parole, mandatory supervision, probation) instead of by offender (person), these numbers are estimates and exclude persons whose supervision has been abated.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

|  | <b>2010</b>   | <b>2011</b>   | <b>2012</b>      | <b>2013</b>      |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>                                  | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <i>Offenders with delinquent cases end of fiscal year</i>    | <b>8,240</b>  | <b>8,950</b>  | <b>9,000</b>     | <b>10,275</b>    |
| Parolees   | 1,032         | 1,218         | 1,200            | 2,350            |
| Mandatory supervision releasees                              | 1,689         | 1,694         | 1,700            | 1,725            |
| Probationers   | 5,519         | 6,038         | 6,100            | 6,200            |
| <b>Total offenders under supervision end of fiscal year</b>  | <b>80,041</b> | <b>78,967</b> | <b>78,900</b>    | <b>79,900</b>    |
| Parolees   | 6,589         | 6,060         | 6,000            | 7,100            |
| Mandatory supervision releasees                              | 6,572         | 6,214         | 6,200            | 6,100            |
| Probationers   | 66,880        | 66,693        | 66,700           | 66,700           |
| <b>Drinking Driver Monitor Program:</b>                      |               |               |                  |                  |
| <b>Input:</b> Under supervision beginning fiscal year        | 20,443        | 20,953        | 20,309           | 19,509           |
| Received on probation (courts/MVA)                           | 13,310        | 12,360        | 12,300           | 12,400           |
| <b>Output:</b> Removed from probation                        | 12,800        | 13,004        | 13,100           | 13,205           |
| Satisfactory completions                                     | 11,618        | 11,815        | 11,900           | 12,000           |
| Miscellaneous reasons (death, moved out of state, etc.)      | 100           | 96            | 100              | 95               |
| Discharged/revoked (courts/MVA)                              | 1,082         | 1,093         | 1,100            | 1,110            |
| Cases under supervision end of fiscal year                   | 20,953        | 20,309        | 19,509           | 18,704           |
| Offenders with active cases end of fiscal year <sup>25</sup> | 15,574        | 15,211        | 15,200           | 15,100           |
| <b>Investigations Completed<sup>26</sup>:</b>                |               |               |                  |                  |
| <b>Output:</b> Courts:                                       |               |               |                  |                  |
| Pre-trial  | 3             | 3             | 3                | 3                |
| Pre-Sentence   | 2,258         | 2,002         | 2,000            | 2,000            |
| Post-Sentence  | 7             | 5             | 6                | 6                |
| Special  | 646           | 679           | 680              | 690              |
| Parole Commission:   |               |               |                  |                  |
| Post-sentence life   | 0             | 0             | 0                | 0                |
| Pre-parole jail  | 3,100         | 3,556         | 3,600            | 3,700            |
| Home and Employment  | 3,605         | 2,138         | 2,000            | 2,050            |
| Executive Clemency   | 92            | 76            | 50               | 50               |
| Interstate:  |               |               |                  |                  |
| Background   | 55            | 61            | 65               | 70               |
| Home and Employment  | 649           | 659           | 650              | 650              |
| Special Divisional   | 3,109         | 4,780         | 4,500            | 4,500            |
| <b>Collections (\$ disbursed):</b>                           |               |               |                  |                  |
| Restitution  | \$6,400,518   | \$6,421,031   | \$6,450,000      | \$6,500,000      |
| Fines  | \$722,183     | \$747,373     | \$748,000        | \$750,000        |
| Costs  | \$740,405     | \$742,923     | \$744,000        | \$745,000        |
| <b>Court Fees:</b>   |               |               |                  |                  |
| Law Enforcement Training Fee <sup>27</sup>                   | \$1,023       | \$869         | \$750            | \$600            |
| Two percent Administrative Fee                               | \$92,648      | \$96,568      | \$97,000         | \$98,000         |
| Public Defenders Fee   | \$26,861      | \$19,946      | \$20,000         | \$20,500         |
| Testing Fee  | \$701,920     | \$789,422     | \$750,000        | \$775,000        |
| Supervision Fee  | \$6,823,470   | \$5,898,693   | \$5,900,000      | \$6,000,000      |
| Drinking Driver Monitor Program Fee                          | \$7,594,785   | \$6,594,302   | \$6,600,000      | \$6,700,000      |

<sup>25</sup>At the request of the Joint Budget Committees (2010), the Division is providing the number of offenders with active DDMP cases at the end of fiscal year.

<sup>26</sup>As a result of a legislative audit recommendation, performance measures reflect only completed investigations.

<sup>27</sup>The Law Enforcement Training Fee was repealed by the Maryland General Assembly effective July 1, 2006. However, it is still being collected from those offenders who were ordered to pay it prior to it being repealed.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

|  | 2011<br>Actual | 2012<br>Appropriation | 2013<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions .....                                 | 1,139.00       | 1,102.00              | 1,091.00          |
| Number of Contractual Positions .....                                | 68.06          | 87.47                 | 104.67            |
| 01 Salaries, Wages and Fringe Benefits .....                         | 70,803,288     | 74,592,874            | 73,757,226        |
| 02 Technical and Special Fees .....                                  | 2,030,629      | 2,236,412             | 2,306,201         |
| 03 Communication .....   | 645,941        | 661,250               | 645,700           |
| 04 Travel .....  | 195,205        | 259,100               | 202,000           |
| 06 Fuel and Utilities .....  | 336,655        | 271,088               | 337,200           |
| 07 Motor Vehicle Operation and Maintenance .....                     | 591,684        | 713,671               | 474,624           |
| 08 Contractual Services .....  | 6,498,619      | 6,988,925             | 6,778,269         |
| 09 Supplies and Materials .....                                      | 672,758        | 572,922               | 355,000           |
| 10 Equipment—Replacement .....                                       | 1,570          | 35,095                | 29,170            |
| 11 Equipment—Additional .....  | 118,906        | 44,850                | 46,500            |
| 13 Fixed Charges .....   | 3,561,509      | 3,748,073             | 3,704,397         |
| Total Operating Expenses .....                                       | 12,622,847     | 13,294,974            | 12,572,860        |
| Total Expenditure .....  | 85,456,764     | 90,124,260            | 88,636,287        |
| Original General Fund Appropriation .....                            | 75,960,379     | 81,118,418            |                   |
| Transfer of General Fund Appropriation .....                         | -4,580,000     | 731,142               |                   |
| Total General Fund Appropriation .....                               | 71,380,379     | 81,849,560            |                   |
| Less: General Fund Reversion/Reduction .....                         | 183,706        |                       |                   |
| Net General Fund Expenditure .....                                   | 71,196,673     | 81,849,560            | 80,636,152        |
| Special Fund Expenditure .....                                       | 6,879,000      | 7,789,292             | 7,531,509         |
| Federal Fund Expenditure .....                                       | 7,106,738      | 201,571               | 201,571           |
| Reimbursable Fund Expenditure .....                                  | 274,353        | 283,837               | 267,055           |
| Total Expenditure .....  | 85,456,764     | 90,124,260            | 88,636,287        |
| <b>Special Fund Income:</b>  |                |                       |                   |
| Q00310 Administrative Fee on Collections .....                       | 96,704         | 99,611                | 100,000           |
| Q00329 Drinking Driver Monitoring Program Fund .....                 | 6,782,296      | 7,689,681             | 7,431,509         |
| Total .....  | 6,879,000      | 7,789,292             | 7,531,509         |
| <b>Federal Fund Income:</b>  |                |                       |                   |
| 16.202 Offender Reentry Program .....                                | 61,656         | 201,571               | 201,571           |
| <b>Federal Fund Recovery Income:</b>                                 |                |                       |                   |
| swf503 State Fiscal Stabilization Funds-Discretionary .....          | 7,045,082      |                       |                   |
| <b>Reimbursable Fund Income:</b>                                     |                |                       |                   |
| D15A05 Executive Department-Boards, Commissions and<br>Offices ..... | 247,052        | 283,837               | 267,055           |
| N00G00 DHR-Local Department Operations .....                         | 27,301         |                       |                   |
| Total .....  | 274,353        | 283,837               | 267,055           |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

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

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2008 and thereafter, the number of individuals who “walk off”<sup>28</sup> while supervised by the Central Home Detention Unit<sup>29</sup> will be maintained at least 10 percent below the fiscal year 2007 level (number in parentheses).

| Performance Measures  | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> Number of individuals who walk off from home detention (52) | 25             | 26             | ≤ 47              | ≤ 47              |

### OTHER PERFORMANCE MEASURES

| Performance Measures  | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Average Daily Population—Central Home Detention Program<sup>28</sup></b> | <b>215</b>     | <b>214</b>     | <b>241</b>        | <b>261</b>        |
| Division of Pretrial Detention and Services Residents                       | 29             | 25             | 36                | 36                |
| Division of Correction Inmates  | 185            | 189            | 205               | 225               |
| Division of Parole and Probation Residents                                  | 1              | 0              | 0                 | 0                 |
| Annual Cost per Capita  | \$31,306       | \$31,527       | \$29,729          | \$28,182          |
| Daily Cost per Capita   | \$85.77        | \$86.37        | \$81.23           | \$77.21           |
| Ratio of Average Daily Population to positions                              | 2.87:1         | 2.71:1         | 3.09:1            | 3.35:1            |
| Ratio of Average Daily Population to custodial positions                    | 5.97:1         | 5.94:1         | 6.69:1            | 7.25:1            |

<sup>28</sup>“Walk-off” means an unauthorized departure by an inmate from placement in a pre-release security level facility (including an inmate classified minimum or pre-release security who departs while in the community, without restraints, with or without supervision).

<sup>29</sup>The Central Home Detention program was transferred effective fiscal year 2008 from the Division of Correction (DOC), Q00B03.06, as was the accompanying performance measure (from Q00B01.01).

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

|                                   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|-----------------------------------|------------------------|-------------------------------|---------------------------|
| Central Home Detention Unit ..... | 6,746,746              | 7,113,501                     | 7,301,097                 |
| Substance Abuse Services .....    |                        | 51,200                        | 54,342                    |
| Fugitive Warrant Unit .....       | 2,583,781              | 2,249,429                     | 2,448,636                 |
| <b>Total</b> .....                | <u>9,330,527</u>       | <u>9,414,130</u>              | <u>9,804,075</u>          |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 100.00                 | 101.00                        | 101.00                    |
| Number of Contractual Positions .....            | 12.14                  | 17.00                         | 17.70                     |
| 01 Salaries, Wages and Fringe Benefits .....     | 6,849,218              | 6,809,598                     | 7,141,199                 |
| 02 Technical and Special Fees .....              | 505,320                | 531,774                       | 578,315                   |
| 03 Communication .....                           | 47,378                 | 38,950                        | 47,600                    |
| 04 Travel .....                                  | 22,615                 | 15,000                        | 24,400                    |
| 06 Fuel and Utilities .....                      | 4,478                  | 3,530                         | 4,500                     |
| 07 Motor Vehicle Operation and Maintenance ..... | 291,694                | 144,800                       | 170,000                   |
| 08 Contractual Services .....                    | 1,525,388              | 1,815,799                     | 1,779,900                 |
| 09 Supplies and Materials .....                  | 42,019                 | 48,400                        | 50,600                    |
| 10 Equipment—Replacement .....                   | 3,562                  | 6,279                         | 7,561                     |
| 11 Equipment—Additional .....                    | 38,855                 |                               |                           |
| <b>Total Operating Expenses</b> .....            | <u>1,975,989</u>       | <u>2,072,758</u>              | <u>2,084,561</u>          |
| <b>Total Expenditure</b> .....                   | <u>9,330,527</u>       | <u>9,414,130</u>              | <u>9,804,075</u>          |
| Original General Fund Appropriation .....        | 9,638,767              | 9,225,930                     |                           |
| Transfer of General Fund Appropriation .....     | -410,000               | 80,700                        |                           |
| <b>Total General Fund Appropriation</b> .....    | <u>9,228,767</u>       | <u>9,306,630</u>              |                           |
| Less: General Fund Reversion/Reduction .....     | 21,802                 |                               |                           |
| <b>Net General Fund Expenditure</b> .....        | <u>9,206,965</u>       | <u>9,306,630</u>              | 9,655,358                 |
| Special Fund Expenditure .....                   | 123,562                | 100,000                       | 123,717                   |
| Reimbursable Fund Expenditure .....              |                        | 7,500                         | 25,000                    |
| <b>Total Expenditure</b> .....                   | <u>9,330,527</u>       | <u>9,414,130</u>              | <u>9,804,075</u>          |

**Special Fund Income:**

|                                   |         |         |         |
|-----------------------------------|---------|---------|---------|
| Q00328 Home Monitoring Fees ..... | 123,562 | 100,000 | 123,717 |
|-----------------------------------|---------|---------|---------|

**Reimbursable Fund Income:**

|  |  |       |        |
|--|--|-------|--------|
| D15A05 Executive Department-Boards, Commissions and<br>Offices ..... |  | 7,500 | 25,000 |
|--|--|-------|--------|

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

|   | 2010          | 2011          | 2012             | 2013             |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>                                 | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Output:</b> Number revoked due to positive drug testing: |               |               |                  |                  |
| Patuxent work releasees                                     | 0             | 0             | 0                | 0                |
| Patuxent community parolees                                 | 0             | 0             | 0                | 0                |
| <b>Outcome:</b> Number of Patuxent community parolees       |               |               |                  |                  |
| revoked due to commission of a new criminal offense         | 0             | 0             | 0                | 0                |

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

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

|  | 2010          | 2011          | 2012             | 2013             |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>  | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Outcome:</b> Number of offenders who escape                           | 0             | 0             | 0                | 0                |
| Number of offenders who walk-off from the Re-Entry Facility <sup>3</sup> | 0             | 0             | 0                | 0                |

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

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

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

|  | 2010   | 2011   | 2012      | 2013      |
|--|--------|--------|-----------|-----------|
| Performance Measures                                     | Actual | Actual | Estimated | Estimated |
| <b>Outcome:</b> Inmate-on-staff assault rate per 100 ADP | 8.89   | 12.07  | ≤ 5.54    | ≤ 5.54    |
| Serious assault rate per 100 ADP                         | 0.45   | 0.33   | ≤ 0.16    | ≤ 0.16    |
| Less serious assault rate per 100 ADP                    | 8.44   | 11.74  | ≤ 5.38    | ≤ 5.38    |

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

|   | 2010   | 2011   | 2012      | 2013      |
|---|--------|--------|-----------|-----------|
| Performance Measures  | Actual | Actual | Estimated | Estimated |
| <b>Outcome:</b> 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 2010 and thereafter, the overall rate<sup>4</sup> per 100 average daily population (ADP) of Patuxent Institution inmate-on-inmate assaults<sup>5</sup> will not exceed 4.34.<sup>6</sup>

|   | 2010   | 2011   | 2012      | 2013      |
|---|--------|--------|-----------|-----------|
| Performance Measures                                      | Actual | Actual | Estimated | Estimated |
| <b>Outcome:</b> Inmate-on-inmate assault rate per 100 ADP | 2.95   | 3.80   | ≤ 4.34    | ≤ 4.34    |
| Serious assault rate per 100 ADP                          | 0.45   | 0.43   | ≤ 0.64    | ≤ 0.64    |
| Less serious assault rate per 100 ADP                     | 2.50   | 3.37   | ≤ 3.70    | ≤ 3.70    |

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

**Objective 4.1** During fiscal year 2004 and thereafter, Patuxent Institution will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate well-being standards at any audit conducted.<sup>7</sup>

|   | 2010   | 2011   | 2012      | 2013      |
|---|--------|--------|-----------|-----------|
| Performance Measures  | Actual | Actual | Estimated | Estimated |
| <b>Outcome:</b> 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        |

<sup>4</sup> Reporting a *rate* instead of *raw numbers* permits assessment of assaults as a proportion of institutional population. The rate is calculated by dividing the number of incidents of assault (see footnote 6) by the average daily population (ADP), and then multiplying by 100.

<sup>5</sup> Beginning in fiscal year 2006, reported assaults are derived from counts of assault *incidents* recorded in FIRM (Facility Incident Report Manager) instead of from counts of inmates *found guilty* of assault infractions recorded in OBSCIS I (Offender-Based State Correctional Information System I). For MFR purposes, incidents of assault are reported in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in inmate-on-employee assaults.)

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

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

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

**Objective 5.1** By calendar year 2009 and thereafter, annual sick leave usage by employees at Patuxent Institution will be reduced by at least 10 percent from the calendar year 2007 level (47,766).<sup>8</sup>

|   | <b>CY2009</b> | <b>CY2010</b> | <b>CY2011</b>    | <b>CY2012</b>    |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>                   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Number of sick leave hours used | 53,449        | 53,686        | 45,651           | ≤ 42,989         |

**OTHER PERFORMANCE MEASURES**

|   | <b>2010</b>   | <b>2011</b>   | <b>2012</b>      | <b>2013</b>      |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Average Daily Population - Patuxent Institution - Operated Facilities:</b> | <b>879</b>    | <b>920</b>    | <b>873</b>       | <b>953</b>       |
| <i>Patuxent Institution:</i>  | <i>865</i>    | <i>906</i>    | <i>858</i>       | <i>938</i>       |
| Patuxent Institution Inmates <sup>9</sup>                                     | 373           | 405           | 360              | 440              |
| Eligible Persons  | 226           | 253           | 204              | 250              |
| Patuxent Youth  | 147           | 152           | 156              | 190              |
| Division of Correction Inmates  | 492           | 501           | 498              | 498              |
| <i>Patuxent Re-Entry Facility (REF)<sup>9</sup></i>                           | <i>14</i>     | <i>14</i>     | <i>15</i>        | <i>15</i>        |
| Eligible Persons  | 7             | 6             | 9                | 9                |
| Patuxent Youth  | 7             | 8             | 6                | 6                |

**OTHER PERFORMANCE MEASURES**

|  | <b>2010</b>   | <b>2011</b>   | <b>2012</b>      | <b>2013</b>      |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>                              | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| Operating Capacity                                       | 879           | 920           | 873              | 953              |
| Average Daily Population                                 | 879           | 920           | 873              | 953              |
| Annual Cost per Capita                                   | \$52,912      | \$51,120      | \$53,415         | \$50,023         |
| Daily Cost per Capita                                    | \$144.96      | \$140.05      | \$145.94         | \$137.05         |
| Ratio of Average Daily Population to positions           | 1.80:1        | 1.96:1        | 1.89:1           | 2.06:1           |
| Ratio of Average Daily Population to custodial positions | 2.34:1        | 2.45:1        | 2.32:1           | 2.53:1           |

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

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**PATUXENT INSTITUTION**

**Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Project Summary:**

|  | <b>2011<br/>Actual</b>   | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|--------------------------|-------------------------------|---------------------------|
| General Administration .....                           | 3,260,012                | 3,030,939                     | 2,954,943                 |
| Custodial Care .....                                   | 27,965,370               | 27,890,552                    | 28,499,200                |
| Dietary Services.....                                  | 1,928,229                | 1,993,328                     | 2,023,251                 |
| Plant Operation and Maintenance.....                   | 2,859,563                | 2,622,339                     | 2,576,198                 |
| Clinical and Medical Services .....                    | 8,821,227                | 8,265,083                     | 8,792,416                 |
| Classification, Education and Religious Services ..... | 169,702                  | 232,084                       | 219,701                   |
| Outpatient Services.....                               | 338,727                  | 445,358                       | 454,006                   |
| Substance Abuse.....                                   | 1,687,473                | 2,151,940                     | 2,151,940                 |
| <b>Total .....</b>                                     | <b><u>47,030,303</u></b> | <b><u>46,631,623</u></b>      | <b><u>47,671,655</u></b>  |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b>   | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|--------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 469.50                   | 462.00                        | 462.00                    |
| Number of Contractual Positions.....             | 1.14                     | 1.16                          | 2.96                      |
| 01 Salaries, Wages and Fringe Benefits .....     | <u>34,453,577</u>        | <u>34,654,781</u>             | <u>35,153,848</u>         |
| 02 Technical and Special Fees.....               | 62,555                   | 70,148                        | 107,444                   |
| 03 Communication.....                            | 83,127                   | 102,973                       | 97,003                    |
| 04 Travel.....                                   | 3,203                    | 6,235                         | 3,203                     |
| 06 Fuel and Utilities .....                      | 1,271,706                | 1,275,303                     | 1,228,062                 |
| 07 Motor Vehicle Operation and Maintenance ..... | 147,888                  | 105,531                       | 86,570                    |
| 08 Contractual Services .....                    | 8,275,110                | 7,985,475                     | 8,499,703                 |
| 09 Supplies and Materials .....                  | 1,808,038                | 1,570,440                     | 1,596,451                 |
| 10 Equipment—Replacement .....                   | 44,036                   |                               |                           |
| 11 Equipment—Additional .....                    | 24,918                   |                               |                           |
| 12 Grants, Subsidies and Contributions.....      | 778,903                  | 794,700                       | 833,600                   |
| 13 Fixed Charges .....                           | 77,242                   | 66,037                        | 65,771                    |
| <b>Total Operating Expenses.....</b>             | <b><u>12,514,171</u></b> | <b><u>11,906,694</u></b>      | <b><u>12,410,363</u></b>  |
| <b>Total Expenditure .....</b>                   | <b><u>47,030,303</u></b> | <b><u>46,631,623</u></b>      | <b><u>47,671,655</u></b>  |
| Original General Fund Appropriation.....         | 43,736,451               | 45,126,936                    |                           |
| Transfer of General Fund Appropriation.....      | 601,288                  | 365,571                       |                           |
| <b>Total General Fund Appropriation.....</b>     | <b><u>44,337,739</u></b> | <b><u>45,492,507</u></b>      |                           |
| Less: General Fund Reversion/Reduction.....      | 21,980                   |                               |                           |
| <b>Net General Fund Expenditure.....</b>         | <b><u>44,315,759</u></b> | <b><u>45,492,507</u></b>      | <b>46,482,568</b>         |
| Special Fund Expenditure.....                    | 687,569                  | 664,116                       | 709,487                   |
| Federal Fund Expenditure.....                    | 2,026,975                |                               |                           |
| Reimbursable Fund Expenditure .....              |                          | 475,000                       | 479,600                   |
| <b>Total Expenditure .....</b>                   | <b><u>47,030,303</u></b> | <b><u>46,631,623</u></b>      | <b><u>47,671,655</u></b>  |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Special Fund Income:**

|                                    |                |                |                |
|------------------------------------|----------------|----------------|----------------|
| Q00303 Inmate Welfare Funds .....  | 655,609        | 620,116        | 669,487        |
| Q00306 Work Release Earnings ..... | 31,960         | 44,000         | 40,000         |
| Total .....                        | <u>687,569</u> | <u>664,116</u> | <u>709,487</u> |

**Federal Fund Recovery Income:**

|   |                  |  |  |
|---|------------------|--|--|
| swf503 State Fiscal Stabilization Funds-Discretionary ..... | <u>2,026,975</u> |  |  |
|---|------------------|--|--|

**Reimbursable Fund Income:**

|  |  |                |                |
|--|--|----------------|----------------|
| D15A05 Executive Department-Boards, Commissions and<br>Offices ..... |  | 475,000        | 475,000        |
| Q00B09 DPSCS-Maryland Correctional Enterprises .....                 |  |                | <u>4,600</u>   |
| Total .....  |  | <u>475,000</u> | <u>479,600</u> |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00E00.01 GENERAL ADMINISTRATION – INMATE GRIEVANCE OFFICE

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By end of fiscal year 2011 and thereafter, at least 98 percent of all new preliminary reviews will be conducted within 60 days of receipt of complaint.

|   | 2010   | 2011   | 2012      | 2013      |
|---|--------|--------|-----------|-----------|
| Performance Measures  | Actual | Actual | Estimated | Estimated |
| <b>Output:</b> Cases closed <sup>1</sup>  | 2,492  | 2,319  | 2,456     | 2,541     |
| Cases accepted for hearing <sup>2</sup>   | 579    | 405    | 463       | 479       |
| <b>Quality:</b> Percent of preliminary reviews completed within 60 days of receipt of complaint | 97%    | 98%    | ≥ 98%     | ≥ 98%     |

### OTHER PERFORMANCE MEASURES

|   | 2010   | 2011             | 2012      | 2013      |
|---|--------|------------------|-----------|-----------|
| Performance Measures                                  | Actual | Actual           | Estimated | Estimated |
| Active cases <sup>3</sup> at beginning of fiscal year | 560    | 197 <sup>4</sup> | 516       | 640       |
| Grievances received                                   | 2,434  | 2,824            | 2,824     | 2,824     |
| Grievances reopened                                   | 278    | 219              | 219       | 219       |
| Grievances administratively dismissed                 | 2,492  | 2,319            | 2,456     | 2,541     |
| Grievances scheduled for hearings                     | 579    | 405              | 463       | 479       |
| Active cases <sup>3</sup> at close of fiscal year     | 201    | 516              | 640       | 663       |

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

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

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

<sup>4</sup> A computer programming deficiency continues to prevent the number of "active cases at beginning of fiscal year" from matching the number of "active cases at close of [preceding] fiscal year."

INMATE GRIEVANCE OFFICE

Q00E00.01 GENERAL ADMINISTRATION

Appropriation Statement:

|  | 2011<br>Actual | 2012<br>Appropriation | 2013<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions .....         | 7.00           | 7.00                  | 7.00              |
| Number of Contractual Positions.....         | .45            | .90                   | .90               |
| 01 Salaries, Wages and Fringe Benefits ..... | 480,723        | 509,993               | 517,214           |
| 02 Technical and Special Fees.....           | 10,914         | 14,494                | 14,069            |
| 03 Communication.....                        | 3,125          | 3,874                 | 3,250             |
| 04 Travel .....                              | 1,097          | 3,350                 | 2,150             |
| 06 Fuel and Utilities .....                  | 3,768          | 3,631                 | 4,000             |
| 08 Contractual Services .....                | 267,165        | 427,415               | 319,976           |
| 09 Supplies and Materials .....              | 3,716          | 4,000                 | 4,000             |
| 13 Fixed Charges .....                       | 24,681         | 23,764                | 24,306            |
| Total Operating Expenses.....                | 303,552        | 466,034               | 357,682           |
| Total Expenditure .....                      | 795,189        | 990,521               | 888,965           |
| Special Fund Expenditure.....                | 795,189        | 990,521               | 888,965           |
| <b>Special Fund Income:</b>                  |                |                       |                   |
| Q00303 Inmate Welfare Funds .....            | 795,189        | 990,521               | 888,965           |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

|   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Performance Measures</b>   |                |                |                   |                   |
| <b>Output:</b> Number of graduates of mandated training   | 542            | 544            | 584               | 619               |
| <b>Outcome:</b> Percent of graduates rated professionally competent on the job after completing mandated training | 92%            | 88%            | ≥ 90%             | ≥ 90%             |

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

|   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Performance Measures</b>   |                |                |                   |                   |
| <b>Outcome<sup>3</sup>:</b> Percent of adults who intend to adopt or apply one or more of the crime prevention strategies presented | 99%            | 98%            | ≥ 94%             | ≥ 94%             |

<sup>1</sup> “Mandated training” means training required by regulations and includes Police Entrance Level Academy, First Line Supervisor, First Line Administrator, and Instructor Training. Objective 1.1 was modified in the fiscal year 2010 Budget Book to reflect professional competency ratings deriving from all mandated training.

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

<sup>3</sup> Derived from returns of surveys of adults attending community-based crime prevention training.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**OTHER PERFORMANCE MEASURES**

| <b>Performance Measures</b>   | <b>2010<br/>Actual</b> | <b>2011<br/>Actual*</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|---|------------------------|-------------------------|---------------------------|---------------------------|
| <b>PCTC Trainee Days<sup>4</sup></b>  | <b>24,846</b>          | <b>42,652</b>           | <b>43,933</b>             | <b>45,251</b>             |
| <b>DPSCS employee training</b>  | <b>1,096</b>           | <b>16,881</b>           | <b>17,388</b>             | <b>17,909</b>             |
| Mandated correctional training  | 696                    | 14,029                  | 14,450                    | 14,883                    |
| Specialized/executive/advanced correctional training  | 400                    | 2,852                   | 2,938                     | 3,026                     |
| <b>Mandated training</b>  | <b>15,012</b>          | <b>15,182</b>           | <b>15,637</b>             | <b>16,106</b>             |
| <b>Correctional training</b>  | <b>617</b>             | <b>788</b>              | <b>811</b>                | <b>836</b>                |
| Department of Juvenile Services   | 7                      | 49                      | 50                        | 52                        |
| Local/federal agencies  | 610                    | 739                     | 761                       | 784                       |
| <b>Law enforcement training</b>   | <b>13,430</b>          | <b>13,632</b>           | <b>14,041</b>             | <b>14,462</b>             |
| State agencies  | 5,500                  | 5,435                   | 5,598                     | 5,766                     |
| Local/federal agencies  | 7,930                  | 8,197                   | 8,443                     | 8,696                     |
| <b>Community and private security mandated training</b>   | <b>965</b>             | <b>762</b>              | <b>785</b>                | <b>808</b>                |
| <b>Non-mandated training</b>  | <b>8,738</b>           | <b>10,589</b>           | <b>10,908</b>             | <b>11,236</b>             |
| <b>Specialized/executive/advanced training</b>  | <b>4,272</b>           | <b>5,151</b>            | <b>5,305</b>              | <b>5,463</b>              |
| Correctional training   | 560                    | 722                     | 744                       | 765                       |
| Department of Juvenile Services   | 187                    | 320                     | 330                       | 339                       |
| Local/federal agencies  | 373                    | 402                     | 414                       | 426                       |
| Law enforcement   | 3,401                  | 3,584                   | 3,691                     | 3,802                     |
| State agencies  | 968                    | 747                     | 769                       | 792                       |
| Local/federal agencies  | 2,433                  | 2,837                   | 2,922                     | 3,010                     |
| Community and private security agencies   | 311                    | 845                     | 870                       | 896                       |
| <b>Community crime prevention and<br/>    Drug Abuse Resistance Education (DARE)<sup>5</sup> training</b> | <b>4,466</b>           | <b>5,438</b>            | <b>5,603</b>              | <b>5,773</b>              |
| Correctional training   | 14                     | 22                      | 24                        | 26                        |
| Department of Juvenile Services   | 12                     | 4                       | 5                         | 6                         |
| Local/federal agencies  | 2                      | 18                      | 19                        | 20                        |
| Law enforcement   | 1,508                  | 2,089                   | 2,152                     | 2,217                     |
| State agencies  | 163                    | 239                     | 246                       | 254                       |
| Local/federal agencies  | 1,345                  | 1,850                   | 1,906                     | 1,963                     |
| Community and private security agencies   | 2,944                  | 3,327                   | 3,427                     | 3,530                     |

\* Notable increases in fiscal year 2011 data are attributable to the merger (effective June 2010) of the Professional Development and Training Division and the Division of Parole and Probation's in-service and academy training units with PCTC. Effective fiscal year 2011, PDTD program data and room use are no longer reported as a separate entity.

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

<sup>5</sup> In fiscal year 2011, 24,963 students in Maryland were taught DARE principles by PCTC-trained instructors.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

|  | <b>2010</b>   | <b>2011</b>    | <b>2012</b>      | <b>2013</b>      |
|--|---------------|----------------|------------------|------------------|
| <b>Performance Measures</b>                                      | <b>Actual</b> | <b>Actual*</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Program days<sup>6</sup></b>                                  | <b>1,540</b>  | <b>1,756</b>   | <b>1,809</b>     | <b>1,863</b>     |
| Number of programs   | 905           | 1,049          | 1,080            | 1,113            |
| <b>Training participants<sup>7</sup></b>                         | <b>12,741</b> | <b>15,853</b>  | <b>16,329</b>    | <b>16,818</b>    |
| Individuals trained in firearms safety <sup>8</sup>              | 18,201        | 24,154         | 24,879           | 25,625           |
| <b>PSETC<sup>9</sup> Trainee Days<sup>4</sup></b>                | <b>56,986</b> | <b>72,531</b>  | <b>73,826</b>    | <b>75,159</b>    |
| <b>PCTC Trainee Days</b>   | <b>19,804</b> | <b>43,151</b>  | <b>44,446</b>    | <b>45,779</b>    |
| <b>Other Trainee Days</b>  | <b>37,182</b> | <b>29,380</b>  | <b>29,380</b>    | <b>29,380</b>    |
| Professional Development & Training Division                     | 13,642        | n/a            | n/a              | n/a              |
| Department of State Police                                       | 15,914        | 21,798         | 21,798           | 21,798           |
| Department of Natural Resources Police Academy                   | 325           | 930            | 930              | 930              |
| Other training clients   | 7,301         | 6,652          | 6,652            | 6,652            |
| <b>Percentage training room use per year<sup>10</sup>: total</b> | <b>64%</b>    | <b>70%</b>     | <b>70%</b>       | <b>70%</b>       |
| PCTC (non-dedicated) training rooms <sup>11</sup> use            | 63%           | 68%            | 68%              | 68%              |
| Other (dedicated) training rooms <sup>12</sup> use               | 66%           | 78%            | 78%              | 78%              |

<sup>6</sup> “Program day” means length of program in days times the number of programs conducted, and is a measure permitting comparison of the amount of training available to the PCTC audience.

<sup>7</sup> “Training participant” means each individual who participated in at least one, and possibly several, training programs.

<sup>8</sup> Number trained under the provisions of the Responsible Gun Safety Act of 2000.

<sup>9</sup> Performance measures for the Public Safety Education and Training Center (PSETC) were first reported in the fiscal year 2010 Budget Book on the recommendation of the Department of Legislative Services as a reflection of the effectiveness of the use of the PSETC.

<sup>10</sup> Percentage is calculated on the number of days per year classrooms are in use, divided by the number of days per year the classrooms are available to be used (calculated as 250 days each year, less out-of service days for cleaning/maintenance).

<sup>11</sup> PCTC controls 21 training classrooms, which are considered non-dedicated because they are available for use by other training organizations when PCTC is not using them. They include C-010, 011, 012, 202, 210, 212, 213, 214, 215, 217, H-013, T002, T003, T004 and T-010, plus six skills rooms (two each) for Driver Training, Firearms Training, and Physical Training. MPCTC merged with the Professional Development & Training Division and the Division of Parole & Probation in-service and academy training unit effective fiscal year 2011. Therefore five of the classrooms that were previously dedicated to PDTD and DPP are now considered non-dedicated and reported in the PCTC (non-dedicated) room use percentage.

<sup>12</sup> The 5 “other training classrooms” are considered dedicated because their scheduling is controlled by the Department of State Police (T-106, 114, 203, 204, 205).

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**POLICE AND CORRECTIONAL TRAINING COMMISSIONS**

**Q00G00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 83.80                  | 75.80                         | 75.80                     |
| Number of Contractual Positions .....            | 23.93                  | 26.77                         | 27.01                     |
| 01 Salaries, Wages and Fringe Benefits .....     | 5,473,964              | 5,679,323                     | 5,532,199                 |
| 02 Technical and Special Fees .....              | 969,199                | 995,301                       | 958,225                   |
| 03 Communication .....                           | 65,229                 | 73,250                        | 70,655                    |
| 04 Travel .....                                  | 35,577                 | 42,015                        | 42,000                    |
| 06 Fuel and Utilities .....                      | 627,213                | 737,650                       | 634,000                   |
| 07 Motor Vehicle Operation and Maintenance ..... | 115,375                | 102,240                       | 107,070                   |
| 08 Contractual Services .....                    | 1,129,465              | 1,279,268                     | 1,205,020                 |
| 09 Supplies and Materials .....                  | 265,016                | 275,566                       | 254,400                   |
| 10 Equipment—Replacement .....                   | 9,484                  |                               | 25,000                    |
| 11 Equipment—Additional .....                    | 10,155                 |                               |                           |
| 12 Grants, Subsidies and Contributions .....     | 58,179                 | 50,000                        | 50,000                    |
| 13 Fixed Charges .....                           | 37,700                 | 36,782                        | 48,087                    |
| Total Operating Expenses .....                   | 2,353,393              | 2,596,771                     | 2,436,232                 |
| Total Expenditure .....                          | 8,796,556              | 9,271,395                     | 8,926,656                 |
| Original General Fund Appropriation .....        | 6,657,182              | 7,940,294                     |                           |
| Transfer of General Fund Appropriation .....     | 1,340,209              | 59,557                        |                           |
| Total General Fund Appropriation .....           | 7,997,391              | 7,999,851                     |                           |
| Less: General Fund Reversion/Reduction .....     | 7,791                  |                               |                           |
| Net General Fund Expenditure .....               | 7,989,600              | 7,999,851                     | 7,700,200                 |
| Special Fund Expenditure .....                   | 329,530                | 323,112                       | 330,000                   |
| Federal Fund Expenditure .....                   | 63,525                 | 441,480                       | 438,707                   |
| Reimbursable Fund Expenditure .....              | 413,901                | 506,952                       | 457,749                   |
| Total Expenditure .....                          | 8,796,556              | 9,271,395                     | 8,926,656                 |

**Special Fund Income:**

|  |         |         |         |
|--|---------|---------|---------|
| Q00307 Participation of Local Government ..... | 329,530 | 323,112 | 330,000 |
|--|---------|---------|---------|

**Federal Fund Income:**

|   |        |         |         |
|---|--------|---------|---------|
| AC.Q00 U.S. Department of State, Intl Narcotics and<br>Law Enforcement Affairs .....                              | 33,960 | 441,480 | 438,707 |
| 16.580 Edward Byrne Memorial State and Local Law<br>Enforcement Assistance Discretionary Grants<br>Programs ..... | 29,565 |         |         |
| Total .....   | 63,525 | 441,480 | 438,707 |

**Reimbursable Fund Income:**

|   |         |         |         |
|---|---------|---------|---------|
| D15A05 Executive Department-Boards, Commissions and<br>Offices .....              | 80,453  | 67,673  | 81,000  |
| J00B01 DOT-State Highway Administration .....                                     | 43,693  | 148,579 | 79,017  |
| M00F02 DHMH-Infectious Disease and Environmental Health<br>Administration .....   | 10,100  | 19,900  | 10,000  |
| Q00907 Reimbursements from State Agencies for Training<br>Courses (at PCTC) ..... | 88,143  | 65,000  | 90,234  |
| W00A01 Maryland State Police .....  | 191,512 | 205,800 | 197,498 |
| Total .....   | 413,901 | 506,952 | 457,749 |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

|   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Performance Measures</b>   |                |                |                   |                   |
| <b>Quality:</b> Percent indicating the decision was “fair and reasonable” | 88%            | 88%            | ≥ 90%             | ≥ 90%             |

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

|   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Performance Measures</b>   |                |                |                   |                   |
| <b>Outcome:</b> Estimated average number of days to process an eligible claim | 157            | 126            | ≤ 180             | ≤ 180             |
| Percent of eligible claims resolved within:                                   |                |                |                   |                   |
| 90 days   | 33%            | 40%            | ≥ 30%             | ≥ 35%             |
| 120 days  | 46%            | 50%            | > 50%             | ≥ 55%             |
| 180 days  | 66%            | 76%            | ≥ 70%             | ≥ 70%             |

### OTHER PERFORMANCE MEASURES

|   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Performance Measures</b>   |                |                |                   |                   |
| Claims received   | 1,644          | 1,630          | ≥1,700            | ≥1,800            |
| Eligible claims received <sup>1</sup>                                     | 1,559          | 1,628          | ≥1,600            | ≥1,700            |
| Dollar amount of awards (initial and supplemental) ordered <sup>2</sup> : | \$7,420,751    | \$8,220,715    | ≥\$7,000,000      | ≥\$7,250,000      |
| Number of awards (initial and supplemental)                               | 3,025          | 2,916          | ≥3,000            | ≥3,000            |
| Number of claims on which awards were made                                | 950            | 1003           | ≥900              | ≥900              |

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

<sup>2</sup> This number represents the dollar amount of awards which were ordered by the Board; however, due to fiscal constraints, all awards ordered were not disbursed during fiscal year 2011.

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 ADMINISTRATION AND AWARDS

Appropriation Statement:

|   | 2011<br>Actual | 2012<br>Appropriation | 2013<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions .....                                | 14.00          | 12.00                 | 12.00             |
| Number of Contractual Positions.....                                | 4.05           | 6.90                  | 6.90              |
| 01 Salaries, Wages and Fringe Benefits.....                         | 610,258        | 729,340               | 681,202           |
| 02 Technical and Special Fees.....                                  | 150,647        | 216,945               | 212,880           |
| 03 Communication.....   | 13,563         | 13,600                | 13,150            |
| 04 Travel.....  | 6,434          | 7,945                 | 6,500             |
| 08 Contractual Services.....  | 26,930         | 32,450                | 30,950            |
| 09 Supplies and Materials.....                                      | 3,972          | 6,000                 | 5,000             |
| 10 Equipment—Replacement.....                                       | 22,036         |                       |                   |
| 11 Equipment—Additional.....  | 200            |                       |                   |
| 12 Grants, Subsidies and Contributions.....                         | 5,197,159      | 5,200,000             | 4,775,000         |
| 13 Fixed Charges.....   | 41,394         | 37,307                | 37,285            |
| Total Operating Expenses.....                                       | 5,311,688      | 5,297,302             | 4,867,885         |
| Total Expenditure.....  | 6,072,593      | 6,243,587             | 5,761,967         |
| Special Fund Expenditure.....                                       | 3,281,782      | 3,662,454             | 3,463,296         |
| Federal Fund Expenditure.....                                       | 2,719,000      | 2,450,000             | 2,175,000         |
| Reimbursable Fund Expenditure.....                                  | 71,811         | 131,133               | 123,671           |
| Total Expenditure.....  | 6,072,593      | 6,243,587             | 5,761,967         |
| <b>Special Fund Income:</b>   |                |                       |                   |
| Q00320 Criminal Injuries Compensation Fund.....                     | 3,281,782      | 3,662,454             | 3,463,296         |
| <b>Federal Fund Income:</b>   |                |                       |                   |
| 16.576 Crime Victim Compensation.....                               | 2,719,000      | 2,450,000             | 2,175,000         |
| <b>Reimbursable Fund Income:</b>                                    |                |                       |                   |
| D15A05 Executive Department-Boards, Commissions and<br>Offices..... | 71,811         | 131,133               | 123,671           |

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| Performance Measures  | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|---|----------------|----------------|-------------------|-------------------|
| <b>Input:</b> Number of adult correctional facilities <sup>3</sup>  | 55             | 55             | 54 <sup>3</sup>   | 54 <sup>3</sup>   |
| <b>Output:</b> Number of adult correctional facilities audited  | 14             | 23             | 18                | 14                |
| <b>Quality:</b> Percent of facilities audited during the three-year cycle ending in the fiscal year:                              |                |                |                   |                   |
| DPSCS-operated prisons  | 100%           | 100%           | 100%              | 100%              |
| DPSCS-operated pre-release units  | 100%           | 100%           | 100%              | 100%              |
| Local community correctional facilities   | 100%           | 100%           | 100%              | 100%              |
| Local detention centers   | 100%           | 100%           | 100%              | 100%              |
| <b>Input:</b> Number of private home detention monitoring agencies  | 4              | 8              | 7                 | 7                 |
| <b>Output:</b> Number of private home detention monitoring agencies audited   | 2              | 6              | 2                 | 5                 |
| <b>Quality:</b> Percent of private home detention monitoring agencies audited during the two-year cycle ending in the fiscal year | 100%           | 100%           | 100%              | 100%              |

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

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

<sup>3</sup> Number of adult correctional facilities decreased from 55 in 2011 to 54 in 2012 due to the June 30, 2011 closure of Volunteers of America Chesapeake – Supervised Release Center (Local Community Correctional Facility).

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Objective 1.2** By the end of fiscal year 2006 and thereafter, all places of adult correctional confinement will have successfully implemented Commission-approved compliance plans<sup>4</sup> within six months from the date of Commission approval.

|   | <b>2010</b>   | <b>2011</b>   | <b>2012</b>      | <b>2013</b>      |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Number of compliance plans due to be implemented                                | 14            | 8             | 12               | 8                |
| <b>Output:</b> Percent (number) of compliance plans implemented within six months of approval | 100%<br>(14)  | 100%<br>(8)   | 100%<br>(12)     | 100%<br>(8)      |

**OTHER PERFORMANCE MEASURES**

|   | <b>2010</b>   | <b>2011</b>   | <b>2012</b>      | <b>2013</b>      |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>   | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Number of:  |               |               |                  |                  |
| DPSCS-operated prisons  | 17            | 17            | 17               | 17               |
| DPSCS-operated pre-release units                                      | 10            | 10            | 10               | 10               |
| Local community correctional facilities <sup>3</sup>                  | 3             | 3             | 2 <sup>3</sup>   | 2 <sup>3</sup>   |
| Local detention centers   | 25            | 25            | 25               | 25               |
| Private home detention monitoring agencies                            | 4             | 8             | 7                | 7                |
| <b>Output: Number of audits and compliance audits<sup>1</sup> at:</b> |               |               |                  |                  |
| <b>DPSCS-operated prisons</b>   |               |               |                  |                  |
| Audits  | 4             | 5             | 8                | 4                |
| Compliance audits   | 6             | 3             | 5                | 4                |
| <b>DPSCS-operated pre-release units</b>                               |               |               |                  |                  |
| Audits  | 0             | 7             | 3                | 0                |
| Compliance audits   | 2             | 0             | 4                | 1                |
| <b>Local community correctional facilities</b>                        |               |               |                  |                  |
| Audits  | 1             | 1             | 1                | 1                |
| Compliance audits   | 1             | 0             | 0                | 0                |
| <b>Local detention centers</b>  |               |               |                  |                  |
| Audits  | 9             | 10            | 6                | 9                |
| Compliance audits   | 5             | 5             | 3                | 3                |
| <b>Private home detention monitoring agencies</b>                     |               |               |                  |                  |
| Audits  | 2             | 6             | 2                | 5                |
| Compliance audits   | 0             | 1             | 4                | 2                |

<sup>4</sup>“Commission-approved compliance plan” includes documentation of application for capital construction funding to reach compliance.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**MARYLAND COMMISSION ON CORRECTIONAL STANDARDS**

**Q00N00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 6.00                   | 4.00                          | 4.00                      |
| Number of Contractual Positions.....             | 2.94                   | 3.68                          | 3.68                      |
| 01 Salaries, Wages and Fringe Benefits .....     | 299,439                | 395,390                       | 351,522                   |
| 02 Technical and Special Fees.....               | 108,105                | 104,062                       | 108,407                   |
| 03 Communication.....                            | 2,452                  | 4,235                         | 2,520                     |
| 04 Travel.....                                   | 18,541                 | 21,000                        | 20,500                    |
| 06 Fuel and Utilities .....                      | 3,458                  | 3,623                         | 3,650                     |
| 07 Motor Vehicle Operation and Maintenance ..... | 382                    | 1,240                         | 19,645                    |
| 08 Contractual Services.....                     | 4,317                  | 4,854                         | 5,250                     |
| 09 Supplies and Materials .....                  | 2,022                  | 3,100                         | 2,500                     |
| 13 Fixed Charges.....                            | 24,308                 | 23,541                        | 23,523                    |
| Total Operating Expenses.....                    | 55,480                 | 61,593                        | 77,588                    |
| Total Expenditure .....                          | 463,024                | 561,045                       | 537,517                   |
| Original General Fund Appropriation.....         | 539,045                | 558,624                       |                           |
| Transfer of General Fund Appropriation.....      | -76,000                | 2,421                         |                           |
| Total General Fund Appropriation.....            | 463,045                | 561,045                       |                           |
| Less: General Fund Reversion/Reduction.....      | 21                     |                               |                           |
| Net General Fund Expenditure.....                | 463,024                | 561,045                       | 537,517                   |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions.....   | 1,444.00               | 1,429.00                      | 1,427.00                  |
| Total Number of Contractual Positions.....  | 19.71                  | 35.05                         | 44.35                     |
| Salaries, Wages and Fringe Benefits.....    | 101,590,462            | 102,364,697                   | 103,687,386               |
| Technical and Special Fees.....             | 611,871                | 874,821                       | 790,621                   |
| Operating Expenses.....                     | 41,903,543             | 43,709,295                    | 41,023,388                |
| Original General Fund Appropriation.....    | 153,077,035            | 151,686,100                   |                           |
| Transfer/Reduction.....                     | -18,730,849            | -6,586,497                    |                           |
| Total General Fund Appropriation.....       | 134,346,186            | 145,099,603                   |                           |
| Less: General Fund Reversion/Reduction..... | 73,540                 |                               |                           |
| Net General Fund Expenditure.....           | 134,272,646            | 145,099,603                   | 143,733,134               |
| Special Fund Expenditure.....               | 1,606,235              | 1,752,210                     | 1,761,261                 |
| Federal Fund Expenditure.....               | 8,226,995              | 7,000                         | 7,000                     |
| Reimbursable Fund Expenditure.....          |                        | 90,000                        |                           |
| Total Expenditure.....                      | <u>144,105,876</u>     | <u>146,948,813</u>            | <u>145,501,395</u>        |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### **PROGRAM DESCRIPTION**

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

### **MISSION**

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

### **VISION**

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

### **KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

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

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

| <b>Performance Measures</b>   | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|---|------------------------|------------------------|---------------------------|---------------------------|
| <b>Outcome:</b> Percent (number) of defendants under PRSP supervision arrested on new charges | 4%                     | 4%                     | ≤ 4%                      | ≤ 4%                      |

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

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

| <b>Performance Measures</b>   | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|---|------------------------|------------------------|---------------------------|---------------------------|
| <b>Outcome:</b> Percent (number) of defendants under PRSP supervision who fail to appear for their scheduled court date | 5%<br>(233)            | 6%<br>(258)            | ≤ 8%                      | ≤ 8%                      |

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

| <b>Performance Measures</b>                          | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| <b>Outcome:</b> Total number of detainees who escape | <b>0</b>               | <b>0</b>               | <b>0</b>                  | <b>0</b>                  |
| Central Booking and Intake Facility                  | 0                      | 0                      | 0                         | 0                         |
| Baltimore City Detention Center                      | 0                      | 0                      | 0                         | 0                         |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

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

| <b>Performance Measures</b>                                | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| <b>Outcome:</b> Detainees who walk off from Baltimore City |                        |                        |                           |                           |
| Detention Center   | 1                      | 1                      | 0                         | 0                         |
| Pretrial detainees who are incorrectly released            | 3                      | 2                      | 0                         | 0                         |

**Objective 2.4** During fiscal year 2012 and thereafter, the rate<sup>2</sup> of detainee-on-employee assaults<sup>3</sup> per 100 average daily population (ADP)<sup>4</sup> will be maintained at the fiscal year 2011 rate (rate in parentheses).

| <b>Performance Measures</b>   | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|---|------------------------|------------------------|---------------------------|---------------------------|
| <b>Outcome:</b> Detainee-on-employee assault rate per 100 average daily population (3.81) | 4.28                   | 3.81                   | ≤ 3.81                    | ≤ 3.81                    |
| <b>Central Booking and Intake Facility (2.75)</b>   | <b>4.21</b>            | <b>2.75</b>            | ≤ <b>2.75</b>             | ≤ <b>2.75</b>             |
| Serious assault rate (overall) (0.19)   | 0.00                   | 0.19                   | ≤ 0.19                    | ≤ 0.19                    |
| Serious assault rate (weapons only) (0.00)  | 0.00                   | 0.00                   | 0.00                      | 0.00                      |
| Less serious assault rate (overall) (2.56)  | 4.21                   | 2.56                   | ≤ 2.56                    | ≤ 2.56                    |
| Less serious assault rate (weapons only) (0.09)   | 0.09                   | 0.09                   | ≤ 0.09                    | ≤ 0.09                    |
| <b>Baltimore City Detention Center (4.22)</b>   | <b>4.31</b>            | <b>4.22</b>            | ≤ <b>4.22</b>             | ≤ <b>4.22</b>             |
| Serious assault rate (overall) (0.00)   | 0.08                   | 0.00                   | 0.00                      | 0.00                      |
| Serious assault rate (weapons only) (0.00)  | 0.04                   | 0.00                   | 0.00                      | 0.00                      |
| Less serious assault rate (overall) (4.22)  | 4.23                   | 4.22                   | ≤ 4.22                    | ≤ 4.22                    |
| Less serious assault rate (weapons only) (0.25)   | 0.20                   | 0.25                   | ≤ 0.25                    | ≤ 0.25                    |

<sup>1</sup> “Walk-off” means an unauthorized departure of a detainee, without restraints, from community contract care (Volunteers of America, Inc., in downtown Baltimore City), or from a community work detail supervised by DPDS employees. Walk-offs of DPDS detainees assigned to the Department’s Central Home Detention program is reported under Q00B01.01, Objective 2.2. This measure excludes DPDS detainee walk-offs from court-ordered placement in non-DPDS community treatment programs.

<sup>2</sup> Reporting a rate instead of raw numbers began in fiscal year 2005 because it permits an assessment of assaults as a proportion of institutional population. The rate was calculated by dividing the number of incidents of assault by the average detainee population and then multiplying by 100. Beginning in fiscal year 2006, the average detainee population was calculated as average end-of-month (EOM) population. Use of the ADP in calculating rates was resumed in 2011 to ensure uniformity and comparability of assault rates at all DPSCS institutions.

<sup>3</sup> “Assault” means an incident of detainee violence that is being reported, beginning in fiscal year 2006, via FIRM (Facility Incident Report Manager). FIRM incidents of assault are reported in one of two categories: serious assault (physical, weapon, sexual) or less serious (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in detainee-on-employee assaults). The targets for the assault subsets (overall assaults vs. weapons only assaults) have been set for fiscal years 2011 and afterwards for the first time in this presentation, and are based on rates experienced in fiscal year 2011. Subset rates may not total due to rounding.

<sup>4</sup>In fiscal year 2006, Division of Pretrial Detention and Services (DPDS) started calculating its offender population (except offenders supervised by Central Home Detention Unit) based on “average end-of month (EOM) population.” Average EOM calculated average detainee population, whereby the detainee count on last day of each of twelve months is added and divided by twelve. In fiscal year 2011, the Division resumed calculating fiscal year offender population as an “average daily population.” To obtain the average daily population: Add the counts for each weekday in each month except for holidays and service reduction days and then divide by the number of weekdays not excluded, then add the average daily population for all months in the fiscal year and divide by twelve.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 2.5** During fiscal year 2004 and thereafter, DPDS will meet all applicable Maryland Commission on Correctional Standards (MCCS) detainee security standards at any DPDS facility at the time of the MCCS audit.<sup>5</sup>

| Performance Measures   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> Percent of applicable detainee security standards met: |                |                |                   |                   |
| Central Booking and Intake Facility                                    | NA             | NA             | 100%              | NA                |
| Baltimore City Detention Center  | NA             | 100%           | NA                | NA                |

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

**Objective 3.1** During fiscal year 2012 and thereafter, the rate<sup>2</sup> of detainee-on-detainee assaults<sup>3</sup> per 100 average daily population (ADP)<sup>4</sup> will be maintained at the fiscal year 2011 rate (rate in parentheses).

| Performance Measures   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> Detainee-on-detainee assault rate per 100 average daily population (14.28) |                |                |                   |                   |
| <b>Central Booking and Intake Facility (13.93)</b>   | <b>17.77</b>   | <b>13.93</b>   | <b>≤ 13.93</b>    | <b>≤ 13.93</b>    |
| Serious assault rate (overall) (0.47)  | 1.19           | 0.47           | ≤ 0.47            | ≤ 0.47            |
| Serious assault rate (weapons only) (0.00)   | 0.18           | 0.00           | 0.00              | 0.00              |
| Less serious assault rate (overall) (13.46)  | 16.58          | 13.46          | ≤ 13.46           | ≤ 13.46           |
| Less serious assault rate (weapons only) (0.38)  | 0.92           | 0.38           | ≤ 0.38            | ≤ 0.38            |
| <b>Baltimore City Detention Center (14.41)</b>   | <b>10.90</b>   | <b>14.41</b>   | <b>≤ 14.41</b>    | <b>≤ 14.41</b>    |
| Serious assault rate (overall) (0.62)  | 1.80           | 0.62           | ≤ 0.62            | ≤ 0.62            |
| Serious assault rate (weapons only) (0.51)   | 0.16           | 0.51           | ≤ 0.51            | ≤ 0.51            |
| Less serious assault rate (overall) (13.79)  | 9.10           | 13.79          | ≤ 13.79           | ≤ 13.79           |
| Less serious assault rate (weapons only) (0.82)  | 1.16           | 0.82           | ≤ 0.82            | ≤ 0.82            |

**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.<sup>5</sup>

| Performance Measures   | 2010<br>Actual | 2011<br>Actual | 2012<br>Estimated | 2013<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <b>Outcome:</b> Percent of applicable detainee well-being standards met: |                |                |                   |                   |
| <i>Medical, dental and mental health</i>                                 |                |                |                   |                   |
| Central Booking and Intake Facility                                      | NA             | NA             | 100%              | NA                |
| Baltimore City Detention Center  | NA             | 93%            | NA                | NA                |
| <i>Food service</i>  |                |                |                   |                   |
| Central Booking and Intake Facility                                      | NA             | NA             | 100%              | NA                |
| Baltimore City Detention Center  | NA             | 100%           | NA                | NA                |
| <i>Housing and sanitation</i>  |                |                |                   |                   |
| Central Booking and Intake Facility                                      | NA             | NA             | 100%              | NA                |
| Baltimore City Detention Center  | NA             | 100%           | NA                | NA                |

<sup>5</sup> “NA” in the MCCS audit performance measures means that “no audit” was conducted or is scheduled.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

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

**Objective 5.1** By calendar year 2009 and thereafter, annual sick leave usage by employees at DPDS facilities will be reduced by at least 10 percent from calendar year 2007 level (156,268).<sup>6</sup>

|   | <b>CY2009</b> | <b>CY2010</b> | <b>CY2011</b>    | <b>CY2012</b>    |
|---|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>                         | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Input:</b> Total number of sick leave hours used | 147,748       | 143,890       | 120,756          | ≤ 140,641        |
| Central Booking and Intake Facility                 | 52,453        | 51,721        | 47,379           | ≤ 56,256         |
| Baltimore City Detention Center                     | 95,295        | 92,169        | 73,377           | ≤ 84,385         |

**OTHER PERFORMANCE MEASURES**

|  | <b>2010</b>   | <b>2011</b>   | <b>2012</b>      | <b>2013</b>      |
|--|---------------|---------------|------------------|------------------|
| <b>Performance Measures</b>  | <b>Actual</b> | <b>Actual</b> | <b>Estimated</b> | <b>Estimated</b> |
| <b>Number of weapons found by correctional staff</b>   | <b>390</b>    | <b>873</b>    | <b>780</b>       | <b>780</b>       |
| Central Booking and Intake Facility  | 53            | 101           | 80               | 80               |
| Baltimore City Detention Center  | 337           | 772           | 700              | 700              |
| <b>Number of detainees given urinalysis tests for drug use</b>   | <b>645</b>    | <b>451</b>    | <b>1,000</b>     | <b>1,000</b>     |
| Central Booking and Intake Facility  | 191           | 166           | 200              | 200              |
| Baltimore City Detention Center  | 454           | 285           | 800              | 800              |
| <b>Percent (number) of detainees testing positive for drug use</b>   | <b>2.5%</b>   | <b>1.1%</b>   | <b>0.7%</b>      | <b>0.7%</b>      |
| Central Booking and Intake Facility  | (16)          | (5)           | (7)              | (7)              |
| Baltimore City Detention Center  | 1.6%          | 1.8%          | 0.0%             | 0.0%             |
|  | (3)           | (3)           | (0)              | (0)              |
|  | 2.9%          | 0.7%          | 0.9%             | 0.9%             |
|  | (13)          | (2)           | (7)              | (7)              |
| <b>Average Daily Population<sup>4</sup>—Total Division of Pretrial Detention and Services-Operated Facilities:</b> | <b>3,408</b>  | <b>3,571</b>  | <b>3,577</b>     | <b>3,577</b>     |
| <b>Central Booking and Intake Facility:</b>  | <b>907</b>    | <b>897</b>    | <b>923</b>       | <b>923</b>       |
| Pretrial detainees   | 858           | 836           | 873              | 873              |
| Sentenced (Division of Correction) detainees   | 49            | 61            | 50               | 50               |
| <b>Baltimore City Detention Center:</b>  | <b>2,501</b>  | <b>2,674</b>  | <b>2,654</b>     | <b>2,654</b>     |
| Pretrial detainees   | 2,310         | 2,435         | 2,430            | 2,430            |
| Sentenced (Division of Correction) detainees   | 191           | 239           | 224              | 224              |
| <b>Average Daily Population<sup>4</sup>—DPDS Detainees at Other Facilities:</b>                                    | <b>293</b>    | <b>59</b>     | <b>83</b>        | <b>36</b>        |
| Central Home Detention Unit  | 29            | 25            | 36               | 36               |
| Contract care (Volunteers of America)  | 87            | 34            | 47               | --               |
| Outside custody <sup>7</sup>   | 177           | --            | --               | --               |
| Arrestees processed through Central Booking and Intake Facility  | 70,638        | 57,925        | 60,000           | 60,000           |
| Commitments processed <sup>8</sup> through Baltimore City Detention Center   | 34,601        | 31,692        | 31,700           | 31,700           |

<sup>6</sup> Objective 5.1 has been retooled, beginning with the fiscal year 2011 Budget Book, to align with a labor-management agreement signed January 9, 2008, to seek an overall sick leave reduction of 10 percent from calendar year 2007 by calendar year 2009.

<sup>7</sup> Previously, DPDS “outside custody” included detainees committed to DPDS jurisdiction but not housed in its two facilities or in the physical custody of contract care (Volunteers of America) or supervised by CDHU. The “outside” custodians included federal and local criminal justice entities, treatment centers, and offenders serving weekend sentences at DPDS. Effective 2011, “outside custody” is included in the DPDS-Operated Facilities count, in part, because these detainees are only in outside custody temporarily.

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 45.00                  | 42.00                         | 42.00                     |
| Number of Contractual Positions.....             | 3.57                   | 5.52                          | 14.82                     |
| 01 Salaries, Wages and Fringe Benefits .....     | 6,487,558              | 5,817,511                     | 5,316,359                 |
| 02 Technical and Special Fees.....               | 97,685                 | 109,392                       | 145,403                   |
| 03 Communication.....                            | 66,099                 | 55,680                        | 71,962                    |
| 04 Travel.....                                   | 13,004                 | 2,800                         | 2,800                     |
| 07 Motor Vehicle Operation and Maintenance ..... | 12,050                 | 8,943                         | 8,330                     |
| 08 Contractual Services.....                     | 1,755,874              | 1,690,577                     | 362,270                   |
| 09 Supplies and Materials .....                  | 74,913                 | 107,500                       | 82,500                    |
| 10 Equipment—Replacement .....                   | 3,022                  | 4,362                         | 7,108                     |
| 11 Equipment—Additional.....                     | 13,496                 |                               |                           |
| 13 Fixed Charges.....                            | 142,585                | 185,381                       | 205,787                   |
| Total Operating Expenses.....                    | 2,081,043              | 2,055,243                     | 740,757                   |
| Total Expenditure .....                          | 8,666,286              | 7,982,146                     | 6,202,519                 |
| Original General Fund Appropriation.....         | 9,409,544              | 7,950,673                     |                           |
| Transfer of General Fund Appropriation.....      | -722,000               | 31,473                        |                           |
| Total General Fund Appropriation.....            | 8,687,544              | 7,982,146                     |                           |
| Less: General Fund Reversion/Reduction.....      | 21,258                 |                               |                           |
| Net General Fund Expenditure.....                | 8,666,286              | 7,982,146                     | 6,202,519                 |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| Performance Measures                                  | 2010   | 2011   | 2012      | 2013      |
|---|--------|--------|-----------|-----------|
|   | Actual | Actual | Estimated | Estimated |
| Defendants under supervision beginning of fiscal year | 1,095  | 1,153  | 1,121     | 1,167     |
| Cases received during fiscal year                     | 4,749  | 4,688  | 4,754     | 4,728     |
| Cases closed during fiscal year                       | 4,691  | 4,720  | 4,708     | 4,632     |
| Total under supervision end of fiscal year            | 1,153  | 1,121  | 1,167     | 1,263     |
| Pretrial Investigations                               | 33,025 | 29,199 | 29,584    | 29,584    |
| Supplemental Investigations                           | 4,863  | 4,131  | 4,380     | 4,380     |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....         | 96.00                  | 91.00                         | 91.00                     |
| 01 Salaries, Wages and Fringe Benefits ..... | <u>5,539,026</u>       | <u>5,639,246</u>              | <u>5,526,840</u>          |
| 03 Communication.....                        | 77,690                 | 81,262                        | 114,884                   |
| 04 Travel.....                               | 465                    | 1,000                         | 1,000                     |
| 06 Fuel and Utilities.....                   | 1,094                  | 1,626                         | 1,100                     |
| 08 Contractual Services.....                 | 13,120                 | 14,150                        | 14,800                    |
| 09 Supplies and Materials .....              | 95,382                 | 115,000                       | 105,000                   |
| 10 Equipment—Replacement.....                | 979                    | 2,181                         | 2,038                     |
| 13 Fixed Charges.....                        | <u>31,178</u>          | <u>31,910</u>                 | <u>31,910</u>             |
| Total Operating Expenses.....                | <u>219,908</u>         | <u>247,129</u>                | <u>270,732</u>            |
| Total Expenditure .....                      | <u>5,758,934</u>       | <u>5,886,375</u>              | <u>5,797,572</u>          |
| Original General Fund Appropriation.....     | 5,664,161              | 5,816,973                     |                           |
| Transfer of General Fund Appropriation.....  | 115,000                | 69,402                        |                           |
| Total General Fund Appropriation.....        | <u>5,779,161</u>       | <u>5,886,375</u>              |                           |
| Less: General Fund Reversion/Reduction.....  | 20,227                 |                               |                           |
| Net General Fund Expenditure.....            | <u>5,758,934</u>       | <u>5,886,375</u>              | <u>5,797,572</u>          |

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| Performance Measures                                     | 2010     | 2011     | 2012      | 2013      |
|--|----------|----------|-----------|-----------|
|  | Actual   | Actual   | Estimated | Estimated |
| Operating Capacity                                       | 2,501    | 2,674    | 2,654     | 2,654     |
| Average Daily Population <sup>4</sup>                    | 2,501    | 2,674    | 2,654     | 2,654     |
| Annual Cost per Capita                                   | \$34,503 | \$29,671 | \$31,055  | \$30,574  |
| Daily Cost per Capita                                    | \$94.53  | \$81.29  | \$84.85   | \$83.76   |
| Ratio of Average Daily Population to positions           | 2.94:1   | 3.57:1   | 3.56:1    | 3.56:1    |
| Ratio of Average Daily Population to custodial positions | 3.31:1   | 3.54:1   | 4.10:1    | 4.10:1    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

|   | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 2,524,954              | 2,669,286                     | 2,416,131                 |
| Custodial Care .....                                      | 48,233,000             | 49,209,830                    | 49,660,373                |
| Dietary Services.....                                     | 6,598,456              | 6,948,094                     | 7,123,647                 |
| Plant Operation and Maintenance.....                      | 4,946,697              | 5,264,273                     | 4,807,257                 |
| Clinical and Hospital Services.....                       | 15,091,802             | 16,485,180                    | 15,381,447                |
| Classification, Recreational and Religious Services ..... | 1,593,547              | 1,499,937                     | 1,411,778                 |
| Substance Abuse Services.....                             | 351,278                | 342,286                       | 343,981                   |
| <b>Total .....</b>  | <b>79,339,734</b>      | <b>82,418,886</b>             | <b>81,144,614</b>         |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b> | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....             | 749.00                 | 745.00                        | 745.00                    |
| Number of Contractual Positions.....             | 7.63                   | 14.95                         | 14.95                     |
| 01 Salaries, Wages and Fringe Benefits .....     | 51,598,731             | 52,783,464                    | 53,199,319                |
| 02 Technical and Special Fees.....               | 260,562                | 383,990                       | 332,693                   |
| 03 Communication.....                            | 150,173                | 224,260                       | 167,300                   |
| 04 Travel.....                                   | 6,732                  | 9,500                         | 7,500                     |
| 06 Fuel and Utilities .....                      | 2,492,127              | 3,021,702                     | 2,534,500                 |
| 07 Motor Vehicle Operation and Maintenance ..... | 120,687                | 59,332                        | 91,710                    |
| 08 Contractual Services .....                    | 21,713,158             | 23,078,396                    | 22,043,703                |
| 09 Supplies and Materials .....                  | 1,462,445              | 1,097,000                     | 1,130,200                 |
| 10 Equipment—Replacement.....                    | 65,620                 | 1,632                         | 20,689                    |
| 11 Equipment—Additional.....                     | 86,255                 | 90,000                        |                           |
| 12 Grants, Subsidies and Contributions.....      | 1,276,299              | 1,662,500                     | 1,610,500                 |
| 13 Fixed Charges.....                            | 6,945                  | 7,110                         | 6,500                     |
| 14 Land and Structures.....                      | 100,000                |                               |                           |
| <b>Total Operating Expenses.....</b>             | <b>27,480,441</b>      | <b>29,251,432</b>             | <b>27,612,602</b>         |
| <b>Total Expenditure .....</b>                   | <b>79,339,734</b>      | <b>82,418,886</b>             | <b>81,144,614</b>         |
| Original General Fund Appropriation.....         | 89,106,571             | 87,807,939                    |                           |
| Transfer of General Fund Appropriation.....      | -16,233,849            | -7,114,275                    |                           |
| <b>Total General Fund Appropriation.....</b>     | <b>72,872,722</b>      | <b>80,693,664</b>             |                           |
| Less: General Fund Reversion/Reduction.....      | 12,743                 |                               |                           |
| <b>Net General Fund Expenditure.....</b>         | <b>72,859,979</b>      | <b>80,693,664</b>             | <b>79,500,116</b>         |
| Special Fund Expenditure.....                    | 1,524,455              | 1,628,222                     | 1,637,498                 |
| Federal Fund Expenditure.....                    | 4,955,300              | 7,000                         | 7,000                     |
| Reimbursable Fund Expenditure .....              |                        | 90,000                        |                           |
| <b>Total Expenditure .....</b>                   | <b>79,339,734</b>      | <b>82,418,886</b>             | <b>81,144,614</b>         |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Special Fund Income:**

|                                   |                  |                  |                  |
|-----------------------------------|------------------|------------------|------------------|
| Q00303 Inmate Welfare Funds ..... | 1,355,284        | 1,477,507        | 1,458,949        |
| Q00318 Gift .....                 | <u>169,171</u>   | <u>150,715</u>   | <u>178,549</u>   |
| Total .....                       | <u>1,524,455</u> | <u>1,628,222</u> | <u>1,637,498</u> |

**Federal Fund Income:**

|   |              |              |              |
|---|--------------|--------------|--------------|
| AA.Q00 Reimbursement from Federal Marshal for Housing<br>Federal Prisoners..... | <u>2,300</u> | <u>7,000</u> | <u>7,000</u> |
|---|--------------|--------------|--------------|

**Federal Fund Recovery Income:**

|  |                  |  |  |
|--|------------------|--|--|
| swf503 State Fiscal Stabilization Funds-Discretionary..... | <u>4,953,000</u> |  |  |
|--|------------------|--|--|

**Reimbursable Fund Income:**

|   |  |               |  |
|---|--|---------------|--|
| D15A05 Executive Department-Boards, Commissions and<br>Offices..... |  | <u>90,000</u> |  |
|---|--|---------------|--|

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

| <b>Performance Measures</b>                              | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Estimated</b> | <b>2013<br/>Estimated</b> |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Operating Capacity                                       | 907                    | 897                    | 923                       | 923                       |
| Average Daily Population <sup>4</sup>                    | 907                    | 897                    | 923                       | 923                       |
| Annual Cost per Capita                                   | \$55,101               | \$56,121               | \$54,888                  | \$56,724                  |
| Daily Cost per Capita                                    | \$150.96               | \$153.76               | \$149.97                  | \$155.41                  |
| Ratio of Average Daily Population to positions           | 1.65:1                 | 1.62:1                 | 1.68:1                    | 1.68:1                    |
| Ratio of Average Daily Population to custodial positions | 1.92:1                 | 1.90:1                 | 1.95:1                    | 1.95:1                    |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary:**

|   | <b>2011<br/>Actual</b>   | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|---|--------------------------|-------------------------------|---------------------------|
| General Administration .....                              | 2,052,033                | 1,834,136                     | 1,866,220                 |
| Custodial Care .....                                      | 31,070,922               | 31,248,991                    | 32,846,398                |
| Dietary Services.....                                     | 2,078,917                | 2,392,176                     | 2,240,735                 |
| Plant Operation and Maintenance.....                      | 2,547,895                | 2,393,747                     | 2,569,157                 |
| Clinical and Hospital Services.....                       | 5,592,938                | 5,723,621                     | 5,879,563                 |
| Classification, Recreational and Religious Services ..... | 2,015,676                | 1,910,519                     | 1,910,518                 |
| Intake Services.....                                      | 4,369,066                | 4,663,848                     | 4,541,454                 |
| Cross Courtroom .....                                     | 613,475                  | 494,368                       | 502,645                   |
| <b>Total.....</b>   | <u><u>50,340,922</u></u> | <u><u>50,661,406</u></u>      | <u><u>52,356,690</u></u>  |

**Appropriation Statement:**

|  | <b>2011<br/>Actual</b>   | <b>2012<br/>Appropriation</b> | <b>2013<br/>Allowance</b> |
|--|--------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions .....         | 554.00                   | 551.00                        | 549.00                    |
| Number of Contractual Positions.....         | 8.51                     | 14.58                         | 14.58                     |
| 01 Salaries, Wages and Fringe Benefits ..... | 37,965,147               | 38,124,476                    | 39,644,868                |
| 02 Technical and Special Fees.....           | 253,624                  | 381,439                       | 312,525                   |
| 03 Communication.....                        | 161,348                  | 136,100                       | 151,800                   |
| 04 Travel .....                              | 2,141                    | 1,600                         | 2,200                     |
| 06 Fuel and Utilities .....                  | 1,396,673                | 1,129,703                     | 1,401,300                 |
| 08 Contractual Services .....                | 9,660,185                | 10,104,433                    | 9,991,442                 |
| 09 Supplies and Materials .....              | 760,554                  | 659,100                       | 715,000                   |
| 10 Equipment—Replacement .....               | 14,829                   | 6,755                         | 17,435                    |
| 11 Equipment—Additional.....                 | 51,049                   |                               |                           |
| 12 Grants, Subsidies and Contributions.....  | 67,627                   | 115,000                       | 117,000                   |
| 13 Fixed Charges .....                       | 3,275                    | 2,800                         | 3,120                     |
| 14 Land and Structures.....                  | 4,470                    |                               |                           |
| <b>Total Operating Expenses.....</b>         | <u>12,122,151</u>        | <u>12,155,491</u>             | <u>12,399,297</u>         |
| <b>Total Expenditure .....</b>               | <u><u>50,340,922</u></u> | <u><u>50,661,406</u></u>      | <u><u>52,356,690</u></u>  |
| Original General Fund Appropriation.....     | 48,896,759               | 50,110,515                    |                           |
| Transfer of General Fund Appropriation.....  | -1,890,000               | 426,903                       |                           |
| <b>Total General Fund Appropriation.....</b> | <u>47,006,759</u>        | <u>50,537,418</u>             |                           |
| Less: General Fund Reversion/Reduction.....  | 19,312                   |                               |                           |
| <b>Net General Fund Expenditure.....</b>     | <u>46,987,447</u>        | <u>50,537,418</u>             | <u>52,232,927</u>         |
| Special Fund Expenditure.....                | 81,780                   | 123,988                       | 123,763                   |
| Federal Fund Expenditure.....                | 3,271,695                |                               |                           |
| <b>Total Expenditure .....</b>               | <u><u>50,340,922</u></u> | <u><u>50,661,406</u></u>      | <u><u>52,356,690</u></u>  |

**Special Fund Income:**

|                                   |        |         |         |
|-----------------------------------|--------|---------|---------|
| Q00303 Inmate Welfare Funds ..... | 81,780 | 123,988 | 123,763 |
|-----------------------------------|--------|---------|---------|

**Federal Fund Recovery Income:**

|   |           |  |  |
|---|-----------|--|--|
| swf503 State Fiscal Stabilization Funds-Discretionary ..... | 3,271,695 |  |  |
|---|-----------|--|--|

## PERSONNEL DETAIL

## Public Safety and Correctional Services

| Classification Title            | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|---------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| q00a01 Office of the Secretary  |                      |                        |                      |                          |                      |                      |        |
| q00a0101 General Administration |                      |                        |                      |                          |                      |                      |        |
| secy dept pub sfty corr serv    | 1.00                 | 160,372                | 1.00                 | 166,082                  | 1.00                 | 166,082              |        |
| dep secy dept pub safety corr   | 2.00                 | 200,722                | 2.00                 | 232,749                  | 2.00                 | 232,749              |        |
| exec vii                        | 2.00                 | 115,145                | 2.00                 | 216,348                  | 2.00                 | 216,348              |        |
| div dir ofc atty general        | 1.00                 | 119,970                | 1.00                 | 125,743                  | 1.00                 | 125,743              |        |
| principal counsel               | 1.00                 | 109,035                | 1.00                 | 113,327                  | 1.00                 | 113,327              |        |
| asst attorney general viii      | 2.00                 | 142,030                | 2.00                 | 204,515                  | 2.00                 | 204,515              |        |
| designated admin mgr senior ii  | .00                  | 0                      | 1.00                 | 68,692                   | 1.00                 | 68,692               |        |
| prgm mgr senior ii              | 4.00                 | 141,663                | 3.00                 | 243,543                  | 3.00                 | 243,543              |        |
| asst attorney general vii       | 3.00                 | 309,780                | 3.00                 | 294,762                  | 3.00                 | 294,762              |        |
| designated admin mgr senior i   | .00                  | 0                      | 1.00                 | 92,164                   | 1.00                 | 92,164               |        |
| prgm mgr senior i               | 3.00                 | 107,530                | 1.00                 | 97,578                   | 1.00                 | 97,578               |        |
| admin prog mgr iv               | 2.00                 | 160,624                | 2.00                 | 166,049                  | 2.00                 | 166,049              |        |
| administrator vii               | 2.00                 | 90,015                 | 2.00                 | 153,484                  | 2.00                 | 153,484              |        |
| asst attorney general vi        | 5.00                 | 425,639                | 5.00                 | 426,047                  | 5.00                 | 426,047              |        |
| designated admin mgr iv         | .00                  | 0                      | 2.00                 | 133,145                  | 2.00                 | 133,145              |        |
| fiscal services admin v         | 1.00                 | 73,561                 | 1.00                 | 93,194                   | 1.00                 | 93,194               |        |
| prgm mgr iv                     | 3.00                 | 109,640                | 1.00                 | 89,717                   | 1.00                 | 89,717               |        |
| admin prog mgr iii              | 2.00                 | 140,674                | 2.00                 | 168,674                  | 2.00                 | 168,674              |        |
| designated admin mgr iii        | .00                  | 0                      | 1.00                 | 90,706                   | 1.00                 | 90,706               |        |
| fiscal services admin iv        | 2.00                 | 168,103                | 2.00                 | 170,159                  | 2.00                 | 170,159              |        |
| prgm mgr iii                    | 4.00                 | 237,797                | 3.00                 | 232,567                  | 3.00                 | 232,567              |        |
| personnel administrator iv      | 2.00                 | 140,309                | 2.00                 | 160,666                  | 2.00                 | 160,666              |        |
| prgm mgr ii                     | .00                  | 0                      | 1.00                 | 78,832                   | 1.00                 | 78,832               |        |
| administrator iv                | 4.00                 | 244,160                | 4.00                 | 245,691                  | 4.00                 | 245,691              |        |
| designated admin mgr i          | .00                  | 0                      | 2.00                 | 124,958                  | 2.00                 | 124,958              |        |
| fiscal services admin ii        | 3.00                 | 189,612                | 3.00                 | 190,351                  | 3.00                 | 190,351              |        |
| personnel administrator iii     | 1.00                 | 67,514                 | 1.00                 | 69,780                   | 1.00                 | 69,780               |        |
| prgm mgr i                      | 8.00                 | 406,057                | 6.00                 | 364,648                  | 6.00                 | 364,648              |        |
| administrator iii               | 4.00                 | 248,429                | 3.00                 | 202,502                  | 3.00                 | 202,502              |        |
| administrator iii               | 3.00                 | 188,504                | 3.00                 | 186,545                  | 3.00                 | 186,545              |        |
| asst attorney general iv        | 1.00                 | 59,054                 | 1.00                 | 57,083                   | 1.00                 | 57,083               |        |
| computer network spec mgr       | 1.00                 | 71,958                 | 1.00                 | 74,499                   | 1.00                 | 74,499               |        |
| internal auditor prog super     | 1.00                 | 72,751                 | 1.00                 | 75,320                   | 1.00                 | 75,320               |        |
| it programmer analyst superviso | 1.00                 | 71,963                 | .00                  | 0                        | .00                  | 0                    |        |
| fiscal services admin i         | 1.00                 | 72,038                 | 1.00                 | 74,725                   | 1.00                 | 74,725               |        |
| personnel administrator ii      | 2.00                 | 96,335                 | 2.00                 | 109,480                  | 2.00                 | 109,480              |        |
| accountant supervisor i         | 2.00                 | 97,504                 | 2.00                 | 98,360                   | 2.00                 | 98,360               |        |
| administrator ii                | 1.00                 | 42,526                 | 1.00                 | 43,725                   | 1.00                 | 43,725               |        |
| administrator ii                | 1.00                 | 62,876                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |        |
| agency procurement spec supv    | 2.00                 | 116,181                | 2.00                 | 120,166                  | 2.00                 | 120,166              |        |
| emp selection spec ii           | 1.00                 | 59,729                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |        |
| internal auditor lead           | 1.00                 | 113,697                | 2.00                 | 129,694                  | 2.00                 | 129,694              |        |
| personnel administrator i       | 1.50                 | 132,230                | 2.50                 | 154,021                  | 2.50                 | 154,021              |        |
| registered nurse charge med     | 1.00                 | 56,685                 | 1.00                 | 58,949                   | 1.00                 | 58,949               |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title            | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|---------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| q00a01 Office of the Secretary  |                      |                        |                      |                          |                      |                      |        |
| q00a0101 General Administration |                      |                        |                      |                          |                      |                      |        |
| administrator i                 | 6.00                 | 353,764                | 5.00                 | 275,703                  | 5.00                 | 275,703              |        |
| administrator i                 | 1.00                 | 51,776                 | 1.00                 | 53,189                   | 1.00                 | 53,189               |        |
| internal auditor ii             | 4.00                 | 180,297                | 3.00                 | 174,573                  | 3.00                 | 174,573              |        |
| management specialist supv i    | 1.00                 | 58,554                 | 1.00                 | 60,757                   | 1.00                 | 60,757               |        |
| personnel officer iii           | 3.00                 | 157,442                | 4.00                 | 210,753                  | 4.00                 | 210,753              |        |
| spec asst iii exec dept         | .00                  | 0                      | 1.00                 | 45,806                   | 1.00                 | 45,806               |        |
| accountant ii                   | 2.00                 | 100,049                | 2.00                 | 103,581                  | 2.00                 | 103,581              |        |
| admin officer iii               | 1.00                 | 60,737                 | 2.00                 | 97,344                   | 2.00                 | 97,344               |        |
| admin officer iii               | 1.00                 | 50,099                 | 1.00                 | 51,781                   | 1.00                 | 51,781               |        |
| agency procurement spec ii      | 2.00                 | 71,203                 | 2.00                 | 78,607                   | 2.00                 | 78,607               |        |
| personnel officer ii            | 7.00                 | 329,106                | 7.00                 | 340,763                  | 7.00                 | 340,763              |        |
| psychology associate ii corr    | .00                  | 0                      | 2.00                 | 87,626                   | 2.00                 | 87,626               |        |
| accountant i                    | 1.00                 | 35,501                 | 1.00                 | 38,981                   | 1.00                 | 38,981               |        |
| admin officer ii                | 3.00                 | 138,623                | 3.00                 | 139,512                  | 3.00                 | 139,512              |        |
| personnel officer i             | 1.00                 | 37,412                 | .00                  | 0                        | .00                  | 0                    |        |
| psychology associate i corr     | 2.00                 | 83,279                 | .00                  | 0                        | .00                  | 0                    |        |
| admin officer i                 | 2.00                 | 79,055                 | 1.00                 | 40,814                   | 1.00                 | 40,814               |        |
| personnel specialist            | 2.00                 | 97,698                 | 2.00                 | 101,095                  | 2.00                 | 101,095              |        |
| admin spec iii                  | 2.00                 | 76,486                 | 2.00                 | 78,146                   | 2.00                 | 78,146               |        |
| admin spec ii                   | 1.00                 | 48,534                 | 2.00                 | 81,581                   | 2.00                 | 81,581               |        |
| admin spec i                    | 1.00                 | 30,157                 | .00                  | 0                        | .00                  | 0                    |        |
| mbr hand gun permit review bd   | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| industrial hygienist iii        | 1.00                 | 44,221                 | 1.00                 | 45,806                   | 1.00                 | 45,806               |        |
| licensed practical nurse iii ad | 2.00                 | 88,920                 | 2.00                 | 90,647                   | 2.00                 | 90,647               |        |
| services supervisor iii         | 1.00                 | 43,928                 | 1.00                 | 45,213                   | 1.00                 | 45,213               |        |
| security attend iii             | 1.00                 | 0                      | 1.00                 | 34,113                   | 1.00                 | 34,113               |        |
| paralegal ii                    | 1.00                 | 48,936                 | 1.00                 | 50,563                   | 1.00                 | 50,563               |        |
| personnel associate ii          | 6.00                 | 186,402                | 5.00                 | 181,425                  | 5.00                 | 181,425              |        |
| personnel associate i           | 1.00                 | 27,766                 | 1.00                 | 28,434                   | 1.00                 | 28,434               |        |
| hlth records tech ii            | 1.00                 | 16,112                 | .00                  | 0                        | .00                  | 0                    |        |
| exec assoc ii                   | 1.00                 | 49,859                 | 1.00                 | 50,811                   | 1.00                 | 50,811               |        |
| commitment records spec manager | 1.00                 | 49,391                 | 1.00                 | 51,375                   | 1.00                 | 51,375               |        |
| exec assoc i                    | 1.00                 | 51,525                 | 1.00                 | 53,359                   | 1.00                 | 53,359               |        |
| fiscal accounts clerk manager   | 1.00                 | 47,570                 | 1.00                 | 49,468                   | 1.00                 | 49,468               |        |
| commitment records spec supv    | 1.00                 | 46,701                 | 1.00                 | 48,162                   | 1.00                 | 48,162               |        |
| management assoc                | 2.00                 | 65,726                 | 2.00                 | 102,013                  | 2.00                 | 102,013              |        |
| management associate            | 3.00                 | 115,797                | 3.00                 | 112,904                  | 3.00                 | 112,904              |        |
| commitment records spec lead    | 2.00                 | 83,889                 | 2.00                 | 86,561                   | 2.00                 | 86,561               |        |
| fiscal accounts clerk superviso | 2.00                 | 80,145                 | 2.00                 | 82,519                   | 2.00                 | 82,519               |        |
| admin aide                      | 2.00                 | 76,243                 | 2.00                 | 78,039                   | 2.00                 | 78,039               |        |
| admin aide                      | 1.00                 | 38,320                 | 1.00                 | 38,763                   | 1.00                 | 38,763               |        |
| commitment records spec ii      | 1.00                 | 33,381                 | 1.00                 | 36,710                   | 1.00                 | 36,710               |        |
| fiscal accounts clerk, lead     | 2.00                 | 68,867                 | 2.00                 | 69,662                   | 2.00                 | 69,662               |        |
| office secy iii                 | 1.00                 | 30,096                 | 1.00                 | 30,494                   | 1.00                 | 30,494               |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title  | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----   |                      |                        |                      |                          |                      |                      |        |
| q00a01 Office of the Secretary                              |                      |                        |                      |                          |                      |                      |        |
| q00a0101 General Administration                             |                      |                        |                      |                          |                      |                      |        |
| fiscal accounts clerk ii                                    | 5.00                 | 157,288                | 5.00                 | 159,104                  | 5.00                 | 159,104              |        |
| office secy ii  | 1.00                 | 43,949                 | 2.00                 | 53,566                   | 2.00                 | 53,566               |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00a0101*   | 166.50               | 8,957,216              | 164.50               | 9,969,257                | 164.50               | 9,969,257            |        |
|   |                      |                        |                      |                          |                      |                      |        |
| q00a0102 Information Technology and Communications Division |                      |                        |                      |                          |                      |                      |        |
| prgm mgr senior iv  | 1.00                 | 116,390                | 1.00                 | 121,005                  | 1.00                 | 121,005              |        |
| prgm mgr senior iii   | 1.00                 | 104,940                | 1.00                 | 109,071                  | 1.00                 | 109,071              |        |
| prgm mgr senior ii  | 1.00                 | 77,325                 | 1.00                 | 89,434                   | 1.00                 | 89,434               |        |
| it asst director iii  | 2.00                 | 181,064                | 2.00                 | 188,246                  | 2.00                 | 188,246              |        |
| prgm mgr iv   | 2.00                 | 171,292                | 2.00                 | 184,838                  | 2.00                 | 184,838              |        |
| it asst director ii   | 4.00                 | 251,252                | 3.00                 | 252,362                  | 3.00                 | 252,362              |        |
| prgm mgr iii  | 1.00                 | 79,700                 | 1.00                 | 82,514                   | 1.00                 | 82,514               |        |
| it programmer analyst manager                               | 4.00                 | 170,123                | 4.00                 | 259,173                  | 4.00                 | 259,173              |        |
| prgm mgr ii   | 2.00                 | 122,038                | 2.00                 | 126,086                  | 2.00                 | 126,086              |        |
| excluded fsr plan 20  | 1.00                 | 61,854                 | .00                  | 0                        | .00                  | 0                    |        |
| admin prog mgr i  | .00                  | 0                      | 1.00                 | 49,638                   | 1.00                 | 49,638               |        |
| fiscal services admin ii                                    | 1.00                 | 53,263                 | 1.00                 | 49,638                   | 1.00                 | 49,638               |        |
| prgm mgr i  | 4.00                 | 250,547                | 3.00                 | 210,010                  | 3.00                 | 210,010              |        |
| administrator iii   | 1.00                 | 57,251                 | 1.00                 | 59,421                   | 1.00                 | 59,421               |        |
| administrator iii   | 1.00                 | 65,586                 | 1.00                 | 67,912                   | 1.00                 | 67,912               |        |
| excluded fsr plan 14  | 4.00                 | 163,386                | .00                  | 0                        | .00                  | 0                    |        |
| excluded fsr plan 12 ot                                     | 7.00                 | 203,834                | .00                  | 0                        | .00                  | 0                    |        |
| computer network spec mgr                                   | 2.00                 | 85,127                 | 2.00                 | 131,782                  | 2.00                 | 131,782              |        |
| computer network spec supr                                  | 6.00                 | 423,750                | 6.00                 | 415,265                  | 6.00                 | 415,265              |        |
| database specialist supervisor                              | 1.00                 | 74,209                 | 1.00                 | 76,750                   | 1.00                 | 76,750               |        |
| it programmer analyst superviso                             | 4.00                 | 192,623                | 4.00                 | 249,092                  | 4.00                 | 249,092              |        |
| it quality assurance spec super                             | 1.00                 | 60,237                 | 1.00                 | 63,420                   | 1.00                 | 63,420               |        |
| it systems technical spec                                   | 1.00                 | 55,499                 | 1.00                 | 57,677                   | 1.00                 | 57,677               |        |
| webmaster supr  | 1.00                 | 45,363                 | .00                  | 0                        | .00                  | 0                    |        |
| computer network spec lead                                  | 4.00                 | 181,004                | 3.00                 | 187,658                  | 3.00                 | 187,658              |        |
| database specialist ii                                      | 2.00                 | 185,091                | 3.00                 | 194,574                  | 3.00                 | 194,574              |        |
| it functional analyst superviso                             | 1.00                 | 61,702                 | 1.00                 | 64,129                   | 1.00                 | 64,129               |        |
| it programmer analyst lead/adva                             | 8.00                 | 495,955                | 7.00                 | 462,355                  | 7.00                 | 462,355              |        |
| it quality assurance spec                                   | 2.00                 | 48,630                 | 2.00                 | 96,714                   | 2.00                 | 96,714               |        |
| it technical support spec ii                                | 1.00                 | 68,155                 | 1.00                 | 70,562                   | 1.00                 | 70,562               |        |
| accountant supervisor i                                     | 1.00                 | 62,635                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |        |
| administrator ii  | 3.00                 | 168,400                | 2.00                 | 125,681                  | 2.00                 | 125,681              |        |
| administrator ii  | 1.00                 | 62,635                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |        |
| agency procurement spec supv                                | 1.00                 | 58,034                 | 1.00                 | 60,083                   | 1.00                 | 60,083               |        |
| computer network spec ii                                    | 13.00                | 715,700                | 12.00                | 648,706                  | 12.00                | 648,706              |        |
| it programmer analyst ii                                    | 8.00                 | 349,733                | 8.00                 | 450,365                  | 8.00                 | 450,365              |        |
| personnel administrator i                                   | 1.00                 | 50,811                 | 1.00                 | 52,605                   | 1.00                 | 52,605               |        |
| webmaster ii  | 1.00                 | 10,179                 | 1.00                 | 52,605                   | 1.00                 | 52,605               |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title  | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol  |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| q00a0102 Information Technology and Communications Division |                      |                        |                      |                          |                      |                      |         |
| administrator i   | 2.00                 | 103,124                | 2.00                 | 106,563                  | 2.00                 | 106,563              |         |
| computer network spec i                                     | 5.00                 | 188,732                | 4.00                 | 194,735                  | 4.00                 | 194,735              |         |
| database specialist i                                       | 1.00                 | 3,579                  | .00                  | 0                        | .00                  | 0                    |         |
| it functional analyst ii                                    | 3.00                 | 87,162                 | 3.00                 | 131,048                  | 3.00                 | 131,048              |         |
| it programmer analyst i                                     | 1.00                 | 40,299                 | 1.00                 | 50,255                   | 1.00                 | 50,255               |         |
| accountant ii   | 1.00                 | 44,493                 | 1.00                 | 46,268                   | 1.00                 | 46,268               |         |
| admin officer iii   | 7.00                 | 247,849                | 5.00                 | 249,277                  | 5.00                 | 249,277              |         |
| admin officer iii   | 1.00                 | 40,071                 | 1.00                 | 41,485                   | 1.00                 | 41,485               |         |
| agency procurement spec ii                                  | 2.00                 | 51,359                 | 2.00                 | 77,188                   | 2.00                 | 77,188               |         |
| computer info services spec ii                              | 2.00                 | 87,210                 | 2.00                 | 89,872                   | 2.00                 | 89,872               |         |
| computer network spec trainee                               | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| it functional analyst i                                     | 2.00                 | 90,296                 | 2.00                 | 93,397                   | 2.00                 | 93,397               |         |
| admin officer ii  | 4.00                 | 180,969                | 4.00                 | 186,624                  | 4.00                 | 186,624              |         |
| personnel officer i   | 1.00                 | 38,537                 | 1.00                 | 38,981                   | 1.00                 | 38,981               |         |
| admin officer i   | 1.00                 | 41,134                 | 1.00                 | 42,333                   | 1.00                 | 42,333               |         |
| personnel specialist  | 1.00                 | 47,473                 | 1.00                 | 49,080                   | 1.00                 | 49,080               |         |
| admin spec iii  | 1.00                 | 0                      | 1.00                 | 32,091                   | 1.00                 | 32,091               |         |
| computer operator mgr ii                                    | 1.00                 | 62,025                 | 1.00                 | 71,699                   | 1.00                 | 71,699               |         |
| computer operator supr                                      | 1.00                 | 16,446                 | 4.00                 | 175,357                  | 4.00                 | 175,357              |         |
| fingerprint specialist manager                              | 3.00                 | 115,056                | 3.00                 | 139,395                  | 3.00                 | 139,395              |         |
| computer operator ii  | 1.00                 | 27,939                 | 7.00                 | 267,497                  | 7.00                 | 267,497              |         |
| fingerprint specialist supv                                 | 9.00                 | 303,290                | 9.00                 | 357,459                  | 9.00                 | 357,459              |         |
| computer operator i   | 1.00                 | 11,845                 | 3.00                 | 99,393                   | 3.00                 | 99,393               |         |
| fingerprint specialist advanced                             | 22.00                | 806,109                | 21.00                | 785,414                  | 20.00                | 745,519              | Abolish |
| fingerprint specialist ii                                   | 6.00                 | 194,878                | 7.00                 | 237,254                  | 7.00                 | 237,254              |         |
| fingerprint specialist i                                    | 13.00                | 289,692                | 13.00                | 388,231                  | 13.00                | 388,231              |         |
| personnel associate ii                                      | 1.00                 | 21,528                 | 1.00                 | 30,200                   | 1.00                 | 30,200               |         |
| personnel associate i                                       | 1.00                 | 33,516                 | 1.00                 | 33,903                   | 1.00                 | 33,903               |         |
| office manager  | 1.00                 | 42,428                 | 1.00                 | 43,917                   | 1.00                 | 43,917               |         |
| data entry operator mgr i                                   | 1.00                 | 42,864                 | 1.00                 | 44,389                   | 1.00                 | 44,389               |         |
| admin aide  | 2.00                 | 60,247                 | 1.00                 | 38,763                   | 1.00                 | 38,763               |         |
| office supervisor   | 3.00                 | 103,105                | 2.00                 | 83,451                   | 2.00                 | 83,451               |         |
| data entry operator supr                                    | 1.00                 | 38,032                 | 1.00                 | 38,471                   | 1.00                 | 38,471               |         |
| fiscal accounts clerk, lead                                 | 1.00                 | 40,106                 | 1.00                 | 41,378                   | 1.00                 | 41,378               |         |
| office processing clerk supr                                | 2.00                 | 74,033                 | 2.00                 | 75,281                   | 2.00                 | 75,281               |         |
| office secy iii   | 1.00                 | 34,124                 | 1.00                 | 34,518                   | 1.00                 | 34,518               |         |
| excluded fsr plan 10 ot                                     | 3.00                 | 86,414                 | .00                  | 0                        | .00                  | 0                    |         |
| fiscal accounts clerk ii                                    | 2.00                 | 63,629                 | 2.00                 | 64,363                   | 2.00                 | 64,363               |         |
| office secy ii  | 1.00                 | 33,869                 | 1.00                 | 34,260                   | 1.00                 | 34,260               |         |
| services specialist   | 1.00                 | 31,531                 | 1.00                 | 31,895                   | 1.00                 | 31,895               |         |
| office processing clerk lead                                | 3.00                 | 102,901                | 3.00                 | 104,090                  | 3.00                 | 104,090              |         |
| office services clerk                                       | 7.00                 | 160,004                | 5.00                 | 155,990                  | 5.00                 | 155,990              |         |
| data entry operator ii                                      | 3.00                 | 61,036                 | 2.00                 | 61,744                   | 2.00                 | 61,744               |         |
| office clerk ii   | 7.00                 | 214,208                | 7.00                 | 214,816                  | 7.00                 | 214,816              |         |
| office processing clerk ii                                  | 5.00                 | 98,938                 | 4.00                 | 123,877                  | 4.00                 | 123,877              |         |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title   | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----  |                      |                        |                      |                          |                      |                      |        |
| q00a0102 Information Technology and Communications Division          |                      |                        |                      |                          |                      |                      |        |
| data entry operator i  | 4.00                 | 56,387                 | 4.00                 | 97,712                   | 4.00                 | 97,712               |        |
| office clerk i   | 1.00                 | 42,165                 | 2.00                 | 52,337                   | 2.00                 | 52,337               |        |
| office clerk assistant   | 4.00                 | 58,773                 | 2.00                 | 50,218                   | 2.00                 | 50,218               |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00a0102*  | 247.00               | 10,204,722             | 227.00               | 10,845,534               | 226.00               | 10,805,639           |        |
| q00a0103 Internal Investigative Unit                                 |                      |                        |                      |                          |                      |                      |        |
| int investigatn director pscs  | 1.00                 | 38,448                 | 1.00                 | 84,489                   | 1.00                 | 84,489               |        |
| int investigatn detective capta                                      | 1.00                 | 62,816                 | 1.00                 | 60,290                   | 1.00                 | 60,290               |        |
| int investigatn detective lt ps                                      | 2.00                 | 123,132                | 2.00                 | 121,953                  | 2.00                 | 121,953              |        |
| admin officer i  | 1.00                 | 15,110                 | 1.00                 | 46,408                   | 1.00                 | 46,408               |        |
| int investigatn detective sgt p                                      | 15.00                | 753,787                | 15.00                | 839,522                  | 15.00                | 839,522              |        |
| management associate   | 1.00                 | 34,230                 | 1.00                 | 36,639                   | 1.00                 | 36,639               |        |
| office secy ii   | 1.00                 | 27,781                 | 1.00                 | 28,707                   | 1.00                 | 28,707               |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00a0103*  | 22.00                | 1,055,304              | 22.00                | 1,218,008                | 22.00                | 1,218,008            |        |
| q00a0104 9-1-1 Emergency Number Systems                              |                      |                        |                      |                          |                      |                      |        |
| prgm mgr iv  | 1.00                 | 76,900                 | 1.00                 | 83,165                   | 1.00                 | 83,165               |        |
| administrator ii   | 1.00                 | 16,291                 | 1.00                 | 43,725                   | 1.00                 | 43,725               |        |
| administrator ii   | 1.00                 | 62,497                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |        |
| accountant ii  | 1.00                 | 30,787                 | 1.00                 | 48,012                   | 1.00                 | 48,012               |        |
| office secy iii  | 1.00                 | 31,226                 | 1.00                 | 31,587                   | 1.00                 | 31,587               |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00a0104*  | 5.00                 | 217,701                | 5.00                 | 271,336                  | 5.00                 | 271,336              |        |
| q00a0106 Division of Capital Construction and Facilities Maintenance |                      |                        |                      |                          |                      |                      |        |
| prgm mgr senior iii  | 1.00                 | 109,473                | 1.00                 | 113,327                  | 1.00                 | 113,327              |        |
| capital projects asst dir  | 1.00                 | 89,466                 | 1.00                 | 93,194                   | 1.00                 | 93,194               |        |
| prgm mgr iv  | 1.00                 | 87,977                 | 1.00                 | 91,438                   | 1.00                 | 91,438               |        |
| prgm mgr iii   | 1.00                 | 132,179                | 2.00                 | 173,031                  | 2.00                 | 173,031              |        |
| administrator iv   | 1.00                 | 74,121                 | 1.00                 | 76,750                   | 1.00                 | 76,750               |        |
| prgm mgr i   | 1.00                 | 30,125                 | .00                  | 0                        | .00                  | 0                    |        |
| capital projects asst mgr  | 1.00                 | 79,072                 | 1.00                 | 81,864                   | 1.00                 | 81,864               |        |
| enr sr registered  | 1.00                 | 65,988                 | 1.00                 | 67,912                   | 1.00                 | 67,912               |        |
| administrator ii   | 4.00                 | 256,894                | 4.00                 | 260,637                  | 4.00                 | 260,637              |        |
| admin officer iii  | 1.00                 | 23,088                 | .00                  | 0                        | .00                  | 0                    |        |
| admin spec iii   | 1.00                 | 42,159                 | 1.00                 | 32,091                   | 1.00                 | 32,091               |        |
| management associate   | 1.00                 | 44,913                 | 1.00                 | 46,408                   | 1.00                 | 46,408               |        |
| admin aide   | 2.00                 | 51,259                 | 1.00                 | 44,052                   | 1.00                 | 44,052               |        |
| office secy iii  | 1.00                 | 39,397                 | 1.00                 | 40,630                   | 1.00                 | 40,630               |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00a0106*  | 18.00                | 1,126,111              | 16.00                | 1,121,334                | 16.00                | 1,121,334            |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                       | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----                                      |                      |                        |                      |                          |                      |                      |        |
| q00a0108 Office of Treatment Services      |                      |                        |                      |                          |                      |                      |        |
| physician program manager iii              | 1.00                 | 212,238                | 1.00                 | 220,132                  | 1.00                 | 220,132              |        |
| prgm mgr senior ii                         | 1.00                 | 98,342                 | 1.00                 | 102,180                  | 1.00                 | 102,180              |        |
| designated admin mgr iv                    | .00                  | 0                      | 1.00                 | 77,116                   | 1.00                 | 77,116               |        |
| nursing prgm conslt/admin iv               | 1.00                 | 85,028                 | 1.00                 | 88,030                   | 1.00                 | 88,030               |        |
| prgm mgr iv                                | 4.00                 | 294,532                | 3.00                 | 229,953                  | 3.00                 | 229,953              |        |
| nursing prgm conslt/admin iii              | .00                  | 0                      | 1.00                 | 84,089                   | 1.00                 | 84,089               |        |
| prgm mgr iii                               | 1.00                 | 78,056                 | 2.00                 | 137,465                  | 2.00                 | 137,465              |        |
| nursing prgm conslt/admin ii               | 4.00                 | 273,002                | 3.00                 | 222,197                  | 3.00                 | 222,197              |        |
| prgm mgr ii                                | .00                  | 0                      | 1.00                 | 80,333                   | 1.00                 | 80,333               |        |
| psychology services chief                  | 1.00                 | 54,632                 | 2.00                 | 139,342                  | 2.00                 | 139,342              |        |
| nursing prgm conslt/admin i                | 8.00                 | 531,791                | 8.00                 | 544,069                  | 8.00                 | 544,069              |        |
| prgm mgr i                                 | 3.00                 | 128,710                | 2.00                 | 120,938                  | 2.00                 | 120,938              |        |
| administrator iii                          | 1.00                 | 59,748                 | 1.00                 | 61,729                   | 1.00                 | 61,729               |        |
| social work manager, criminal j            | 1.00                 | 66,127                 | 1.00                 | 68,457                   | 1.00                 | 68,457               |        |
| internal auditor super                     | 1.00                 | 71,715                 | 1.00                 | 74,725                   | 1.00                 | 74,725               |        |
| social work reg supv, criminal             | 5.00                 | 312,608                | 5.00                 | 323,144                  | 5.00                 | 323,144              |        |
| a/d professional counselor adva            | 1.00                 | 43,997                 | 1.00                 | 43,725                   | 1.00                 | 43,725               |        |
| internal auditor lead                      | 2.00                 | 122,221                | 2.00                 | 127,264                  | 2.00                 | 127,264              |        |
| administrator i                            | 1.00                 | 51,376                 | 1.00                 | 53,189                   | 1.00                 | 53,189               |        |
| internal auditor ii                        | 3.00                 | 139,550                | 3.00                 | 145,374                  | 3.00                 | 145,374              |        |
| internal auditor ii                        | 1.00                 | 56,165                 | 1.00                 | 58,487                   | 1.00                 | 58,487               |        |
| social worker i, criminal justi            | 1.00                 | 46,632                 | 1.00                 | 46,268                   | 1.00                 | 46,268               |        |
| admin spec iii                             | 1.00                 | 44,559                 | 1.00                 | 46,055                   | 1.00                 | 46,055               |        |
| admin spec ii                              | 1.00                 | 30,925                 | 1.00                 | 31,282                   | 1.00                 | 31,282               |        |
| exec assoc ii                              | 1.00                 | 50,538                 | 1.00                 | 52,770                   | 1.00                 | 52,770               |        |
| management associate                       | 2.00                 | 87,292                 | 2.00                 | 89,894                   | 2.00                 | 89,894               |        |
| admin aide                                 | 1.00                 | 38,320                 | 1.00                 | 38,763                   | 1.00                 | 38,763               |        |
| office secy ii                             | 1.00                 | 26,480                 | 1.00                 | 26,783                   | 1.00                 | 26,783               |        |
| office secy i                              | 2.00                 | 56,074                 | 2.00                 | 61,783                   | 2.00                 | 61,783               |        |
| -----                                      |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00a0108*                            | 50.00                | 3,060,658              | 52.00                | 3,395,536                | 52.00                | 3,395,536            |        |
| TOTAL q00a01 **                            | 508.50               | 24,621,712             | 486.50               | 26,821,005               | 485.50               | 26,781,110           |        |
| -----                                      |                      |                        |                      |                          |                      |                      |        |
| q00b01 Division of Correction Headquarters |                      |                        |                      |                          |                      |                      |        |
| q00b0101 General Administration            |                      |                        |                      |                          |                      |                      |        |
| commissioner of correction                 | 1.00                 | 111,218                | 1.00                 | 115,194                  | 1.00                 | 115,194              |        |
| asst comm of correction                    | 5.00                 | 459,007                | 5.00                 | 488,115                  | 5.00                 | 488,115              |        |
| asst warden                                | 1.00                 | 80,299                 | 1.00                 | 89,717                   | 1.00                 | 89,717               |        |
| prgm mgr iv                                | 4.00                 | 314,000                | 4.00                 | 348,667                  | 4.00                 | 348,667              |        |
| prgm mgr iii                               | 1.00                 | 82,935                 | 1.00                 | 85,697                   | 1.00                 | 85,697               |        |
| prgm mgr ii                                | 1.00                 | 73,611                 | 1.00                 | 75,914                   | 1.00                 | 75,914               |        |
| administrator iii                          | 1.00                 | 59,375                 | 1.00                 | 61,729                   | 1.00                 | 61,729               |        |
| administrator ii                           | 1.00                 | 54,638                 | .00                  | 0                        | .00                  | 0                    |        |
| agency budget spec supv                    | 1.00                 | 40,212                 | 1.00                 | 55,682                   | 1.00                 | 55,682               |        |
| personnel administrator i                  | 1.00                 | 45,754                 | 1.00                 | 52,605                   | 1.00                 | 52,605               |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                                      | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol  |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| -----   |                      |                        |                      |                          |                      |                      |         |
| q00b01 Division of Correction Headquarters                |                      |                        |                      |                          |                      |                      |         |
| q00b0101 General Administration                           |                      |                        |                      |                          |                      |                      |         |
| administrator i   | 1.00                 | 60,964                 | 1.00                 | 63,117                   | 1.00                 | 63,117               |         |
| administrator i   | 1.00                 | 45,790                 | 1.00                 | 47,511                   | 1.00                 | 47,511               |         |
| corr case management spec ii                              | 1.00                 | 62,137                 | 1.00                 | 64,331                   | 1.00                 | 64,331               |         |
| admin officer iii   | 8.00                 | 315,413                | 6.00                 | 282,653                  | 6.00                 | 282,653              |         |
| agency budget spec ii                                     | 1.00                 | 54,321                 | 1.00                 | 48,012                   | 1.00                 | 48,012               |         |
| admin officer ii  | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| personnel officer i                                       | 1.00                 | 8,725                  | 1.00                 | 36,280                   | 1.00                 | 36,280               |         |
| admin officer i   | 1.00                 | 42,585                 | 1.00                 | 43,917                   | 1.00                 | 43,917               |         |
| personnel specialist                                      | .00                  | 0                      | 1.00                 | 43,917                   | 1.00                 | 43,917               |         |
| personnel specialist trainee                              | 2.00                 | 49,033                 | 1.00                 | 32,091                   | 1.00                 | 32,091               |         |
| corr security chief                                       | 1.00                 | 64,182                 | 1.00                 | 78,832                   | 1.00                 | 78,832               |         |
| corr officer major  | 6.00                 | 363,263                | 5.00                 | 339,766                  | 5.00                 | 339,766              |         |
| corr officer captain                                      | 12.00                | 635,769                | 12.00                | 688,788                  | 12.00                | 688,788              |         |
| corr officer lieutenant                                   | 10.00                | 526,814                | 10.00                | 555,830                  | 10.00                | 555,830              |         |
| corr officer sergeant                                     | 2.00                 | 79,333                 | 2.00                 | 105,755                  | 2.00                 | 105,755              |         |
| personnel associate ii                                    | 1.00                 | 34,999                 | 1.00                 | 33,574                   | 1.00                 | 33,574               |         |
| personnel associate i                                     | 1.00                 | 27,852                 | 1.00                 | 37,779                   | 1.00                 | 37,779               |         |
| management assoc  | 1.00                 | 27,852                 | .00                  | 0                        | .00                  | 0                    |         |
| commitment records spec lead                              | 1.00                 | 41,251                 | 1.00                 | 42,789                   | 1.00                 | 42,789               |         |
| admin aide  | 6.00                 | 239,343                | 5.00                 | 221,160                  | 5.00                 | 221,160              |         |
| office secy iii   | 3.00                 | 90,100                 | 2.00                 | 70,389                   | 2.00                 | 70,389               |         |
| office secy ii  | .00                  | 0                      | 1.00                 | 38,879                   | 1.00                 | 38,879               |         |
| office clerk ii   | 1.00                 | 31,068                 | 1.00                 | 31,426                   | 1.00                 | 31,426               |         |
| -----   |                      |                        |                      |                          |                      |                      |         |
| TOTAL q00b0101*   | 78.00                | 4,121,843              | 72.00                | 4,280,116                | 72.00                | 4,280,116            |         |
| -----   |                      |                        |                      |                          |                      |                      |         |
| q00b0102 Classification, Education and Religious Services |                      |                        |                      |                          |                      |                      |         |
| coord corr educ pscs                                      | 1.00                 | 96,045                 | 1.00                 | 99,437                   | 1.00                 | 99,437               |         |
| prgm mgr ii   | 1.00                 | 78,852                 | 1.00                 | 78,832                   | 1.00                 | 78,832               |         |
| administrator iv  | .00                  | 0                      | 1.00                 | 73,910                   | 1.00                 | 73,910               |         |
| prgm mgr i  | 1.00                 | 68,254                 | 1.00                 | 71,129                   | 1.00                 | 71,129               |         |
| correctional hearing officer su                           | 1.00                 | 72,469                 | 1.00                 | 75,320                   | 1.00                 | 75,320               |         |
| corr case management manager                              | 2.00                 | 87,905                 | 1.00                 | 74,725                   | 1.00                 | 74,725               |         |
| correctional hearing officer ii                           | 11.00                | 656,285                | 11.00                | 666,938                  | 9.00                 | 573,812              | Abolish |
| administrator ii  | 1.00                 | 50,615                 | 1.00                 | 52,605                   | 1.00                 | 52,605               |         |
| correctional hearing officer i                            | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| corr case management spec ii                              | 9.00                 | 396,720                | 10.00                | 496,822                  | 10.00                | 496,822              |         |
| admin officer iii   | 1.00                 | 28,336                 | 1.00                 | 38,594                   | 1.00                 | 38,594               |         |
| admin officer ii  | 1.00                 | 49,819                 | 1.00                 | 51,375                   | 1.00                 | 51,375               |         |
| corr case management spec i                               | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| admin spec iii  | 1.00                 | 39,318                 | 1.00                 | 39,773                   | 1.00                 | 39,773               |         |
| admin spec i  | 1.00                 | 38,729                 | 1.00                 | 39,177                   | 1.00                 | 39,177               |         |
| corr officer sergeant                                     | 3.00                 | 134,222                | 2.00                 | 90,148                   | 2.00                 | 90,148               |         |
| corr officer ii   | .00                  | 23,254                 | 1.00                 | 40,814                   | 1.00                 | 40,814               |         |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                                      | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----   |                      |                        |                      |                          |                      |                      |        |
| q00b0102 Classification, Education and Religious Services |                      |                        |                      |                          |                      |                      |        |
| paralegal ii  | 1.00                 | 42,232                 | 1.00                 | 43,581                   | 1.00                 | 43,581               |        |
| commitment records spec supv                              | 3.00                 | 141,503                | 3.00                 | 146,322                  | 3.00                 | 146,322              |        |
| management associate                                      | .00                  | 0                      | 1.00                 | 50,015                   | 1.00                 | 50,015               |        |
| commitment records spec lead                              | 6.00                 | 265,720                | 6.00                 | 274,660                  | 6.00                 | 274,660              |        |
| commitment records spec ii                                | 25.00                | 956,171                | 24.00                | 917,871                  | 24.00                | 917,871              |        |
| office supervisor   | 1.00                 | 8,170                  | .00                  | 0                        | .00                  | 0                    |        |
| commitment records spec i                                 | 1.00                 | 16,683                 | .00                  | 0                        | .00                  | 0                    |        |
| office secy ii  | 3.00                 | 72,646                 | 3.00                 | 100,543                  | 3.00                 | 100,543              |        |
| office clerk ii   | 2.00                 | 22,727                 | 1.00                 | 23,796                   | 1.00                 | 23,796               |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00b0102*   | 77.00                | 3,346,675              | 74.00                | 3,546,387                | 72.00                | 3,453,261            |        |
| q00b0103 Canine Operations                                |                      |                        |                      |                          |                      |                      |        |
| corr officer major  | 1.00                 | 63,186                 | 1.00                 | 66,627                   | 1.00                 | 66,627               |        |
| corr officer captain                                      | 1.00                 | 57,771                 | 1.00                 | 58,949                   | 1.00                 | 58,949               |        |
| corr officer lieutenant                                   | 2.00                 | 99,678                 | 2.00                 | 100,510                  | 2.00                 | 100,510              |        |
| corr officer sergeant                                     | 20.00                | 902,945                | 20.00                | 908,742                  | 20.00                | 908,742              |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00b0103*   | 24.00                | 1,123,580              | 24.00                | 1,134,828                | 24.00                | 1,134,828            |        |
| q00b0104 Central Region Finance Office                    |                      |                        |                      |                          |                      |                      |        |
| prgm mgr iii  | 1.00                 | 0                      | 1.00                 | 56,496                   | 1.00                 | 56,496               |        |
| fiscal services chief ii                                  | 4.00                 | 169,481                | 4.00                 | 284,841                  | 4.00                 | 284,841              |        |
| accountant supervisor i                                   | 4.00                 | 102,859                | 4.00                 | 220,732                  | 4.00                 | 220,732              |        |
| agency procurement spec supv                              | 1.00                 | 32,780                 | 2.00                 | 110,445                  | 2.00                 | 110,445              |        |
| accountant lead   | 1.00                 | 15,996                 | 1.00                 | 54,207                   | 1.00                 | 54,207               |        |
| accountant ii   | 4.00                 | 76,508                 | 5.00                 | 231,264                  | 5.00                 | 231,264              |        |
| admin officer iii   | 1.00                 | 54,799                 | 1.00                 | 55,859                   | 1.00                 | 55,859               |        |
| admin officer iii   | .00                  | 0                      | 1.00                 | 50,811                   | 1.00                 | 50,811               |        |
| agency procurement spec ii                                | 4.00                 | 179,181                | 3.00                 | 134,721                  | 3.00                 | 134,721              |        |
| accountant i  | 2.00                 | 88,392                 | 1.00                 | 44,254                   | 1.00                 | 44,254               |        |
| admin officer ii  | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| agency buyer v  | 1.00                 | 44,536                 | 1.00                 | 45,914                   | 1.00                 | 45,914               |        |
| admin officer i   | .00                  | 0                      | 1.00                 | 34,113                   | 1.00                 | 34,113               |        |
| admin spec ii   | 1.00                 | 7,137                  | .00                  | 0                        | .00                  | 0                    |        |
| agency buyer iv   | 3.00                 | 118,623                | 2.00                 | 85,545                   | 2.00                 | 85,545               |        |
| agency buyer i  | 1.00                 | 45,000                 | .00                  | 0                        | .00                  | 0                    |        |
| fiscal accounts clerk manager                             | 3.00                 | 135,709                | 3.00                 | 136,215                  | 3.00                 | 136,215              |        |
| fiscal accounts clerk superviso                           | 11.00                | 380,653                | 11.00                | 461,313                  | 11.00                | 461,313              |        |
| fiscal accounts clerk, lead                               | 6.00                 | 217,719                | 7.00                 | 262,046                  | 7.00                 | 262,046              |        |
| fiscal accounts clerk ii                                  | 24.00                | 762,766                | 24.00                | 763,906                  | 24.00                | 763,906              |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00b0104*   | 73.00                | 2,432,139              | 72.00                | 3,032,682                | 72.00                | 3,032,682            |        |
| TOTAL q00b01 **   | 252.00               | 11,024,237             | 242.00               | 11,994,013               | 240.00               | 11,900,887           |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                     | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol  |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| -----                                    |                      |                        |                      |                          |                      |                      |         |
| q00b02 Jessup Region                     |                      |                        |                      |                          |                      |                      |         |
| q00b0201 Central Transportation Unit     |                      |                        |                      |                          |                      |                      |         |
| corr officer major                       | .00                  | 0                      | 2.00                 | 138,448                  | 2.00                 | 138,448              |         |
| corr officer captain                     | 3.00                 | 173,720                | 6.00                 | 374,621                  | 6.00                 | 374,621              |         |
| corr officer lieutenant                  | 11.00                | 555,868                | 14.00                | 756,010                  | 14.00                | 756,010              |         |
| corr maint off ii automotv serv          | 1.00                 | 11,202                 | 1.00                 | 36,280                   | 1.00                 | 36,280               |         |
| corr officer sergeant                    | 11.00                | 452,570                | 21.00                | 942,764                  | 21.00                | 942,764              |         |
| corr officer ii                          | 240.00               | 8,864,752              | 254.00               | 10,796,557               | 254.00               | 10,796,557           |         |
| corr officer i                           | 3.00                 | 96,202                 | 1.00                 | 32,091                   | 1.00                 | 32,091               |         |
| office supervisor                        | 1.00                 | 12,774                 | 1.00                 | 41,694                   | 1.00                 | 41,694               |         |
| office services clerk                    | 2.00                 | 18,870                 | 2.00                 | 61,115                   | 2.00                 | 61,115               |         |
| -----                                    |                      |                        |                      |                          |                      |                      |         |
| TOTAL q00b0201*                          | 272.00               | 10,185,958             | 302.00               | 13,179,580               | 302.00               | 13,179,580           |         |
| q00b0202 Jessup Correctional Institution |                      |                        |                      |                          |                      |                      |         |
| warden                                   | 1.00                 | 98,119                 | 1.00                 | 102,180                  | 1.00                 | 102,180              |         |
| asst warden                              | 1.00                 | 85,028                 | 1.00                 | 88,030                   | 1.00                 | 88,030               |         |
| administrator v                          | 1.00                 | 67,705                 | 1.00                 | 70,339                   | 1.00                 | 70,339               |         |
| fiscal services chief ii                 | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| psychologist correctional                | 1.00                 | 73,802                 | 1.00                 | 76,750                   | 1.00                 | 76,750               |         |
| corr case management manager             | 1.00                 | 64,240                 | 1.00                 | 69,224                   | 1.00                 | 69,224               |         |
| accountant supervisor i                  | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| agency procurement spec supv             | 1.00                 | 21,211                 | .00                  | 0                        | .00                  | 0                    |         |
| corr case management supervisor          | 2.00                 | 117,189                | 2.00                 | 121,597                  | 2.00                 | 121,597              |         |
| social work supv, criminal just          | 1.00                 | 18,670                 | .00                  | 0                        | .00                  | 0                    |         |
| corr case management spec ii             | 10.00                | 590,369                | 11.00                | 623,903                  | 11.00                | 623,903              |         |
| personnel officer iii                    | 1.00                 | 53,505                 | 1.00                 | 51,214                   | 1.00                 | 51,214               |         |
| accountant ii                            | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| agency procurement spec ii               | 1.00                 | 21,097                 | .00                  | 0                        | .00                  | 0                    |         |
| chaplain                                 | 3.00                 | 133,438                | 3.00                 | 137,813                  | 3.00                 | 137,813              |         |
| psychology associate ii corr             | 1.00                 | 52,940                 | 1.00                 | 54,809                   | 1.00                 | 54,809               |         |
| a/d associate counselor                  | 1.00                 | 42,531                 | 1.00                 | 44,254                   | 1.00                 | 44,254               |         |
| casework specialist criminal ju          | 1.00                 | 18,327                 | 1.00                 | 36,280                   | .00                  | 0                    | Abolish |
| corr case management spec i              | 2.00                 | 71,971                 | 1.00                 | 36,280                   | 1.00                 | 36,280               |         |
| psychology associate i corr              | 1.00                 | 42,130                 | 1.00                 | 43,448                   | 1.00                 | 43,448               |         |
| admin spec iii                           | 1.00                 | 43,842                 | 1.00                 | 45,213                   | 1.00                 | 45,213               |         |
| corr case mgmt spec trainee              | .00                  | 0                      | 1.00                 | 37,002                   | 1.00                 | 37,002               |         |
| agency buyer iv                          | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| corr security chief                      | 1.00                 | 63,811                 | 1.00                 | 69,003                   | 1.00                 | 69,003               |         |
| corr diet manager dietetic               | 1.00                 | 71,647                 | 1.00                 | 73,910                   | 1.00                 | 73,910               |         |
| corr maint services manager ii           | 1.00                 | 66,259                 | 1.00                 | 68,457                   | 1.00                 | 68,457               |         |
| corr officer major                       | 3.00                 | 208,050                | 3.00                 | 209,010                  | 3.00                 | 209,010              |         |
| corr laundry supervisor                  | 1.00                 | 58,034                 | 1.00                 | 60,083                   | 1.00                 | 60,083               |         |
| corr officer captain                     | 12.00                | 739,603                | 12.00                | 750,179                  | 12.00                | 750,179              |         |
| corr diet ser supv general               | 1.00                 | 50,238                 | 1.00                 | 51,214                   | 1.00                 | 51,214               |         |
| corr diet supervisor                     | 3.00                 | 149,398                | 3.00                 | 159,014                  | 3.00                 | 159,014              |         |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                     | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| q00b0202 Jessup Correctional Institution |                      |                        |                      |                          |                      |                      |        |
| corr maint off suprv                     | 3.00                 | 159,944                | 3.00                 | 165,050                  | 3.00                 | 165,050              |        |
| corr officer lieutenant                  | 30.00                | 1,578,026              | 30.00                | 1,608,121                | 30.00                | 1,608,121            |        |
| corr diet off ii baking                  | 1.00                 | 23,622                 | 1.00                 | 36,280                   | 1.00                 | 36,280               |        |
| corr diet off ii cooking                 | 12.00                | 564,680                | 13.00                | 601,807                  | 13.00                | 601,807              |        |
| corr laundry off ii                      | 1.00                 | 51,540                 | 1.00                 | 53,359                   | 1.00                 | 53,359               |        |
| corr maint off ii automotv serv          | 1.00                 | 42,079                 | 1.00                 | 43,448                   | 1.00                 | 43,448               |        |
| corr maint off ii carpentry              | 1.00                 | 44,521                 | 1.00                 | 45,914                   | 1.00                 | 45,914               |        |
| corr maint off ii electrical             | 3.00                 | 95,073                 | 3.00                 | 119,329                  | 3.00                 | 119,329              |        |
| corr maint off ii grnds supvsn           | 2.00                 | 73,860                 | 2.00                 | 80,534                   | 2.00                 | 80,534               |        |
| corr maint off ii maint mech             | 1.00                 | 47,968                 | 1.00                 | 49,468                   | 1.00                 | 49,468               |        |
| corr maint off ii metal maint            | .00                  | 0                      | 1.00                 | 36,280                   | 1.00                 | 36,280               |        |
| corr maint off ii painting               | 1.00                 | 54,462                 | 1.00                 | 57,567                   | 1.00                 | 57,567               |        |
| corr maint off ii plumbing               | 2.00                 | 80,097                 | 2.00                 | 82,310                   | 2.00                 | 82,310               |        |
| corr maint off ii refrig mech            | 1.00                 | 51,334                 | 1.00                 | 52,356                   | 1.00                 | 52,356               |        |
| corr maint off ii stat eng 1st           | 4.00                 | 171,462                | 5.00                 | 261,257                  | 5.00                 | 261,257              |        |
| corr officer sergeant                    | 60.00                | 2,798,746              | 60.00                | 2,850,447                | 60.00                | 2,850,447            |        |
| corr diet off i cooking                  | 2.00                 | 49,080                 | 1.00                 | 34,113                   | 1.00                 | 34,113               |        |
| corr maint off i metal maint             | 1.00                 | 32,304                 | .00                  | 0                        | .00                  | 0                    |        |
| corr maint off i stat eng 1st            | 1.00                 | 59,986                 | .00                  | 0                        | .00                  | 0                    |        |
| corr officer ii                          | 340.00               | 12,840,295             | 336.00               | 13,670,004               | 336.00               | 13,670,004           |        |
| corr supply officer suprv                | 2.00                 | 92,052                 | 2.00                 | 94,570                   | 2.00                 | 94,570               |        |
| corr officer i                           | 32.00                | 992,107                | 36.00                | 1,277,729                | 36.00                | 1,277,729            |        |
| corr rec officer i                       | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr supply officer iii                  | 3.00                 | 128,690                | 3.00                 | 132,425                  | 3.00                 | 132,425              |        |
| corr supply officer ii                   | 9.00                 | 354,840                | 10.00                | 365,085                  | 10.00                | 365,085              |        |
| corr supply officer i                    | 1.00                 | 8,493                  | .00                  | 0                        | .00                  | 0                    |        |
| personnel associate iii                  | .00                  | 0                      | 1.00                 | 46,055                   | 1.00                 | 46,055               |        |
| personnel associate ii                   | 2.00                 | 54,207                 | 1.00                 | 34,788                   | 1.00                 | 34,788               |        |
| fiscal accounts clerk manager            | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| fiscal accounts clerk superviso          | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| admin aide                               | 1.00                 | 41,846                 | 1.00                 | 43,251                   | 1.00                 | 43,251               |        |
| fiscal accounts clerk, lead              | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| office secy iii                          | 2.00                 | 79,595                 | 2.00                 | 82,008                   | 2.00                 | 82,008               |        |
| fiscal accounts clerk ii                 | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| office secy ii                           | 2.00                 | 67,409                 | 2.00                 | 69,321                   | 2.00                 | 69,321               |        |
| office services clerk lead               | 2.00                 | 72,803                 | 2.00                 | 74,284                   | 2.00                 | 74,284               |        |
| services specialist                      | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| office services clerk                    | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| office clerk ii                          | 4.00                 | 89,785                 | 3.00                 | 83,430                   | 3.00                 | 83,430               |        |
| telephone operator ii                    | 1.00                 | 23,679                 | 1.00                 | 24,018                   | 1.00                 | 24,018               |        |
| <b>TOTAL q00b0202*</b>                   | <b>583.00</b>        | <b>23,847,739</b>      | <b>579.00</b>        | <b>25,253,814</b>        | <b>578.00</b>        | <b>25,217,534</b>    |        |

## PERSONNEL DETAIL

## Public Safety and Correctional Services

| Classification Title                              | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----   |                      |                        |                      |                          |                      |                      |        |
| q00b0203 Maryland Correctional Institution-Jessup |                      |                        |                      |                          |                      |                      |        |
| warden  | 1.00                 | 182,088                | 1.00                 | 100,249                  | 1.00                 | 100,249              |        |
| asst warden                                       | 1.00                 | 76,188                 | 1.00                 | 78,584                   | 1.00                 | 78,584               |        |
| psychologist correctional                         | 1.00                 | 11,258                 | .00                  | 0                        | .00                  | 0                    |        |
| corr case management manager                      | 1.00                 | 62,063                 | 1.00                 | 64,129                   | 1.00                 | 64,129               |        |
| corr case management supervisor                   | 3.00                 | 168,699                | 3.00                 | 177,932                  | 3.00                 | 177,932              |        |
| corr case management spec ii                      | 13.00                | 655,014                | 12.00                | 678,202                  | 12.00                | 678,202              |        |
| personnel officer iii                             | 1.00                 | 4,904                  | 1.00                 | 49,313                   | 1.00                 | 49,313               |        |
| chaplain  | 2.00                 | 96,692                 | 2.00                 | 99,718                   | 2.00                 | 99,718               |        |
| psychology associate ii corr                      | 1.00                 | 46,542                 | 1.00                 | 48,012                   | 1.00                 | 48,012               |        |
| social worker i, criminal justi                   | .00                  | 0                      | 1.00                 | 38,594                   | 1.00                 | 38,594               |        |
| a/d associate counselor                           | 1.00                 | 50,106                 | 1.00                 | 51,375                   | 1.00                 | 51,375               |        |
| casework specialist criminal ju                   | 1.00                 | 34,348                 | .00                  | 0                        | .00                  | 0                    |        |
| corr case management spec i                       | 1.00                 | 85,087                 | 2.00                 | 91,702                   | 2.00                 | 91,702               |        |
| personnel specialist                              | 1.00                 | 31,192                 | 1.00                 | 41,567                   | 1.00                 | 41,567               |        |
| a/d associate counselor provisi                   | 1.00                 | 33,254                 | 1.00                 | 37,002                   | 1.00                 | 37,002               |        |
| corr case mgmt spec trainee                       | 1.00                 | 13,214                 | 1.00                 | 43,581                   | 1.00                 | 43,581               |        |
| personnel specialist trainee                      | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr diet reg manager dietetic                    | 1.00                 | 72,239                 | 1.00                 | 74,499                   | 1.00                 | 74,499               |        |
| corr security chief                               | 1.00                 | 64,847                 | 1.00                 | 78,832                   | 1.00                 | 78,832               |        |
| corr maint off manager                            | 1.00                 | 54,212                 | 1.00                 | 56,126                   | 1.00                 | 56,126               |        |
| corr officer major                                | 3.00                 | 243,766                | 3.00                 | 200,053                  | 3.00                 | 200,053              |        |
| corr diet manager general                         | 1.00                 | 62,616                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |        |
| corr officer captain                              | 10.00                | 557,861                | 9.00                 | 571,915                  | 9.00                 | 571,915              |        |
| corr diet supervisor                              | 3.00                 | 165,075                | 3.00                 | 172,308                  | 3.00                 | 172,308              |        |
| corr maint off suprv                              | 1.00                 | 20,993                 | 1.00                 | 41,074                   | 1.00                 | 41,074               |        |
| corr officer lieutenant                           | 28.00                | 1,432,733              | 29.00                | 1,595,430                | 29.00                | 1,595,430            |        |
| corr diet off ii baking                           | 1.00                 | 48,653                 | 2.00                 | 75,206                   | 2.00                 | 75,206               |        |
| corr diet off ii cooking                          | 11.00                | 432,794                | 9.00                 | 439,560                  | 9.00                 | 439,560              |        |
| corr maint off ii electrical                      | 1.00                 | 74,092                 | 2.00                 | 76,691                   | 2.00                 | 76,691               |        |
| corr maint off ii metal maint                     | 1.00                 | 38,537                 | 1.00                 | 38,981                   | 1.00                 | 38,981               |        |
| corr maint off ii plumbing                        | 1.00                 | 49,599                 | 1.00                 | 51,375                   | 1.00                 | 51,375               |        |
| corr officer sergeant                             | 53.00                | 2,313,614              | 53.00                | 2,490,391                | 53.00                | 2,490,391            |        |
| corr diet off i baking                            | 1.00                 | 13,899                 | .00                  | 0                        | .00                  | 0                    |        |
| corr diet off i cooking                           | 1.00                 | 25,370                 | 3.00                 | 102,339                  | 3.00                 | 102,339              |        |
| corr maint off i electrical                       | 1.00                 | 46,338                 | .00                  | 0                        | .00                  | 0                    |        |
| corr officer ii                                   | 157.00               | 6,498,339              | 157.00               | 6,557,955                | 157.00               | 6,557,955            |        |
| corr rec officer ii                               | 1.00                 | 37,543                 | 1.00                 | 37,977                   | 1.00                 | 37,977               |        |
| corr supply officer suprv                         | 1.00                 | 46,875                 | 1.00                 | 48,162                   | 1.00                 | 48,162               |        |
| corr officer i                                    | 16.00                | 396,443                | 16.00                | 563,982                  | 16.00                | 563,982              |        |
| corr supply officer ii                            | 5.00                 | 194,903                | 6.00                 | 219,065                  | 6.00                 | 219,065              |        |
| personnel associate ii                            | 1.00                 | 41,159                 | 1.00                 | 43,251                   | 1.00                 | 43,251               |        |
| admin aide  | 1.00                 | 42,020                 | 1.00                 | 43,251                   | 1.00                 | 43,251               |        |
| office supervisor                                 | 1.00                 | 39,768                 | 1.00                 | 40,939                   | 1.00                 | 40,939               |        |
| office secy iii                                   | 2.00                 | 39,520                 | .00                  | 0                        | .00                  | 0                    |        |
| office secy ii                                    | 2.00                 | 40,966                 | 1.00                 | 28,707                   | 1.00                 | 28,707               |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                              | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----   |                      |                        |                      |                          |                      |                      |        |
| q00b0203 Maryland Correctional Institution-Jessup |                      |                        |                      |                          |                      |                      |        |
| office services clerk                             | 2.00                 | 27,660                 | 2.00                 | 51,361                   | 2.00                 | 51,361               |        |
| office clerk ii                                   | 3.00                 | 87,956                 | 3.00                 | 97,274                   | 3.00                 | 97,274               |        |
| telephone operator ii                             | 1.00                 | 16,256                 | .00                  | 0                        | .00                  | 0                    |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00b0203*                                   | 343.00               | 14,777,295             | 339.00               | 15,461,511               | 339.00               | 15,461,511           |        |
| TOTAL q00b02 **                                   | 1,198.00             | 48,810,992             | 1,220.00             | 53,894,905               | 1,219.00             | 53,858,625           |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                    | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----                                   |                      |                        |                      |                          |                      |                      |        |
| q00b03 Baltimore Region                 |                      |                        |                      |                          |                      |                      |        |
| q00b0301 Metropolitan Transition Center |                      |                        |                      |                          |                      |                      |        |
| warden                                  | 1.00                 | 97,517                 | 1.00                 | 102,180                  | 1.00                 | 102,180              |        |
| asst warden                             | 1.00                 | 78,723                 | 1.00                 | 81,609                   | 1.00                 | 81,609               |        |
| corr case management manager            | 1.00                 | 66,863                 | 1.00                 | 69,224                   | 1.00                 | 69,224               |        |
| corr case management supervisor         | 3.00                 | 179,014                | 3.00                 | 188,739                  | 3.00                 | 188,739              |        |
| mh professional counselor adv           | 1.00                 | 63,025                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |        |
| social work supv, criminal just         | 1.00                 | 62,641                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |        |
| corr case management spec ii            | 17.00                | 846,780                | 16.00                | 859,321                  | 16.00                | 859,321              |        |
| personnel officer iii                   | 1.00                 | 58,685                 | 1.00                 | 60,757                   | 1.00                 | 60,757               |        |
| social worker ii, criminal just         | 1.00                 | 54,837                 | 1.00                 | 56,306                   | 1.00                 | 56,306               |        |
| chaplain                                | 2.00                 | 102,188                | 2.00                 | 105,718                  | 2.00                 | 105,718              |        |
| psychology associate ii corr            | 1.00                 | 74,616                 | 2.00                 | 89,284                   | 2.00                 | 89,284               |        |
| social worker i, criminal justi         | 1.00                 | 41,550                 | 1.00                 | 43,016                   | 1.00                 | 43,016               |        |
| corr case management spec i             | 3.00                 | 59,795                 | 1.00                 | 36,280                   | 1.00                 | 36,280               |        |
| psychology associate i corr             | 1.00                 | 11,169                 | .00                  | 0                        | .00                  | 0                    |        |
| corr case mgmt spec trainee             | 1.00                 | 31,080                 | 1.00                 | 32,091                   | 1.00                 | 32,091               |        |
| corr security chief                     | 1.00                 | 75,848                 | 1.00                 | 78,832                   | 1.00                 | 78,832               |        |
| corr maint services manager ii          | 1.00                 | 68,837                 | 1.00                 | 71,129                   | 1.00                 | 71,129               |        |
| corr maint off manager                  | 1.00                 | 66,605                 | 1.00                 | 69,224                   | 1.00                 | 69,224               |        |
| corr officer major                      | 3.00                 | 205,231                | 3.00                 | 206,360                  | 3.00                 | 206,360              |        |
| corr officer captain                    | 11.00                | 600,280                | 11.00                | 674,679                  | 11.00                | 674,679              |        |
| corr maint off suprv                    | 1.00                 | 15,871                 | 1.00                 | 60,757                   | 1.00                 | 60,757               |        |
| corr officer lieutenant                 | 23.00                | 1,255,400              | 23.00                | 1,298,621                | 23.00                | 1,298,621            |        |
| corr maint off ii electrical            | 3.00                 | 88,379                 | 3.00                 | 123,351                  | 3.00                 | 123,351              |        |
| corr maint off ii metal maint           | 1.00                 | 42,882                 | 1.00                 | 36,280                   | 1.00                 | 36,280               |        |
| corr maint off ii plumbing              | 1.00                 | 5,721                  | 1.00                 | 36,280                   | 1.00                 | 36,280               |        |
| corr officer sergeant                   | 56.00                | 2,630,901              | 57.00                | 2,802,717                | 57.00                | 2,802,717            |        |
| corr maint off i plumbing               | 1.00                 | 37,604                 | 1.00                 | 34,113                   | 1.00                 | 34,113               |        |
| corr officer ii                         | 222.00               | 8,849,604              | 216.00               | 9,023,026                | 216.00               | 9,023,026            |        |
| corr officer i                          | 35.00                | 1,044,547              | 40.00                | 1,402,737                | 40.00                | 1,402,737            |        |
| personnel associate ii                  | 3.00                 | 122,589                | 3.00                 | 125,915                  | 3.00                 | 125,915              |        |
| admin aide                              | 1.00                 | 20,416                 | 1.00                 | 44,871                   | 1.00                 | 44,871               |        |
| office supervisor                       | 1.00                 | 39,290                 | 1.00                 | 40,939                   | 1.00                 | 40,939               |        |
| office secy iii                         | 1.00                 | 39,439                 | 1.00                 | 39,895                   | 1.00                 | 39,895               |        |
| office secy ii                          | 2.00                 | 57,398                 | 1.00                 | 39,593                   | 1.00                 | 39,593               |        |
| office secy i                           | 1.00                 | 33,018                 | 1.00                 | 33,400                   | 1.00                 | 33,400               |        |
| office services clerk                   | 1.00                 | 36,127                 | .00                  | 0                        | .00                  | 0                    |        |
| data entry operator ii                  | 1.00                 | 25,187                 | 1.00                 | 25,478                   | 1.00                 | 25,478               |        |
| obs-office clerk ii                     | 1.00                 | 27,277                 | 1.00                 | 28,263                   | 1.00                 | 28,263               |        |
| office clerk ii                         | 3.00                 | 66,315                 | 2.00                 | 58,784                   | 2.00                 | 58,784               |        |
| office processing clerk ii              | .60                  | 20,488                 | .60                  | 20,993                   | .60                  | 20,993               |        |
| -----                                   |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00b0301*                         | 411.60               | 17,303,737             | 405.60               | 18,230,456               | 405.60               | 18,230,456           |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title  | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol  |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| -----   |                      |                        |                      |                          |                      |                      |         |
| q00b0303 Chesapeake Detention Facility                      |                      |                        |                      |                          |                      |                      |         |
| warden  | 1.00                 | 98,515                 | 1.00                 | 102,180                  | 1.00                 | 102,180              |         |
| asst warden   | 1.00                 | 72,934                 | 1.00                 | 75,677                   | 1.00                 | 75,677               |         |
| corr case management supervisor                             | 1.00                 | 60,326                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |         |
| mh professional counselor adv                               | 1.00                 | 30,774                 | 1.00                 | 50,668                   | 1.00                 | 50,668               |         |
| corr case management spec ii                                | 2.00                 | 86,283                 | 2.00                 | 98,626                   | 2.00                 | 98,626               |         |
| personnel officer iii                                       | 1.00                 | 57,567                 | 1.00                 | 59,609                   | 1.00                 | 59,609               |         |
| chaplain  | 1.00                 | 54,988                 | 1.00                 | 56,930                   | 1.00                 | 56,930               |         |
| personnel specialist  | 1.00                 | 47,689                 | 1.00                 | 49,080                   | 1.00                 | 49,080               |         |
| corr security chief   | 1.00                 | 75,996                 | 1.00                 | 78,832                   | 1.00                 | 78,832               |         |
| corr maint services manager i                               | 1.00                 | 58,498                 | 1.00                 | 60,563                   | 1.00                 | 60,563               |         |
| corr officer major  | 3.00                 | 28,280                 | .00                  | 0                        | .00                  | 0                    |         |
| corr officer captain  | 9.00                 | 468,154                | 7.00                 | 449,041                  | 7.00                 | 449,041              |         |
| corr maint off suprv  | 1.00                 | 49,452                 | 1.00                 | 51,214                   | 1.00                 | 51,214               |         |
| corr officer lieutenant                                     | 20.00                | 770,043                | 12.00                | 662,409                  | 12.00                | 662,409              |         |
| corr maint off ii electrical                                | 1.00                 | 61,343                 | 2.00                 | 82,194                   | 2.00                 | 82,194               |         |
| corr officer sergeant                                       | 45.00                | 1,934,649              | 45.00                | 2,059,178                | 45.00                | 2,059,178            |         |
| corr maint off i electrical                                 | 1.00                 | 18,017                 | .00                  | 0                        | .00                  | 0                    |         |
| corr officer ii   | 116.00               | 5,095,390              | 125.00               | 5,041,968                | 125.00               | 5,041,968            |         |
| corr officer i  | 11.00                | 429,083                | 18.00                | 635,382                  | 18.00                | 635,382              |         |
| admin aide  | 1.00                 | 42,020                 | 1.00                 | 43,251                   | 1.00                 | 43,251               |         |
| office processing clerk supr                                | 1.00                 | 36,677                 | 1.00                 | 37,101                   | 1.00                 | 37,101               |         |
| office secy iii   | 1.00                 | 33,516                 | 1.00                 | 33,903                   | 1.00                 | 33,903               |         |
| office secy ii  | 2.00                 | 23,378                 | .00                  | 0                        | .00                  | 0                    |         |
| office clerk ii   | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| office processing clerk i                                   | 1.00                 | 11,429                 | 1.00                 | 22,448                   | 1.00                 | 22,448               |         |
| -----   |                      |                        |                      |                          |                      |                      |         |
| TOTAL q00b0303*   | 225.00               | 9,645,001              | 225.00               | 9,815,101                | 225.00               | 9,815,101            |         |
| q00b0304 Md Reception, Diagnostic and Classification Center |                      |                        |                      |                          |                      |                      |         |
| warden  | 1.00                 | 91,477                 | 1.00                 | 94,681                   | 1.00                 | 94,681               |         |
| asst warden   | 1.00                 | 74,215                 | 1.00                 | 77,116                   | 1.00                 | 77,116               |         |
| fiscal services chief ii                                    | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| psychologist correctional                                   | .00                  | 0                      | 1.00                 | 49,638                   | 1.00                 | 49,638               |         |
| corr case management manager                                | 1.00                 | 69,607                 | 1.00                 | 69,224                   | 1.00                 | 69,224               |         |
| accountant supervisor i                                     | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| agency procurement spec supv                                | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| corr case management supervisor                             | 2.00                 | 127,410                | 2.00                 | 129,694                  | 2.00                 | 129,694              |         |
| accountant lead   | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| corr case management spec ii                                | 8.00                 | 366,886                | 7.00                 | 376,851                  | 7.00                 | 376,851              |         |
| mh professional counselor                                   | 1.00                 | 49,467                 | 1.00                 | 51,214                   | 1.00                 | 51,214               |         |
| personnel officer iii                                       | 1.00                 | 56,727                 | 1.00                 | 58,487                   | 1.00                 | 58,487               |         |
| social worker ii, criminal just                             | 2.00                 | 94,801                 | 2.00                 | 97,766                   | 2.00                 | 97,766               |         |
| accountant ii   | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| agency procurement spec ii                                  | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| chaplain  | 1.00                 | 0                      | 1.00                 | 38,594                   | .00                  | 0                    | Abolish |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title  | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| q00b0304 Md Reception, Diagnostic and Classification Center |                      |                        |                      |                          |                      |                      |        |
| psychology associate ii corr                                | 2.00                 | 102,218                | 2.00                 | 105,858                  | 2.00                 | 105,858              |        |
| social worker i, criminal justi                             | 1.00                 | 13,965                 | 1.00                 | 38,594                   | 1.00                 | 38,594               |        |
| accountant i  | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr case management spec i                                 | 2.00                 | 58,131                 | 2.00                 | 79,728                   | 2.00                 | 79,728               |        |
| admin officer i   | 1.00                 | 41,810                 | 1.00                 | 43,118                   | 1.00                 | 43,118               |        |
| personnel specialist  | 1.00                 | 47,499                 | 1.00                 | 49,080                   | 1.00                 | 49,080               |        |
| corr case mgmt spec trainee                                 | 3.00                 | 83,065                 | 3.00                 | 109,704                  | 3.00                 | 109,704              |        |
| admin spec ii   | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| agency buyer iv   | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| services supervisor ii                                      | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| fingerprint specialist advanced                             | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr security chief   | 1.00                 | 76,302                 | 1.00                 | 78,832                   | 1.00                 | 78,832               |        |
| corr maint services manager i                               | 1.00                 | 26,618                 | 1.00                 | 57,203                   | 1.00                 | 57,203               |        |
| corr officer major  | 4.00                 | 277,524                | 3.00                 | 209,010                  | 3.00                 | 209,010              |        |
| corr officer captain  | 10.00                | 631,152                | 9.00                 | 557,196                  | 9.00                 | 557,196              |        |
| corr maint off suprv  | .00                  | 0                      | 1.00                 | 45,806                   | 1.00                 | 45,806               |        |
| corr officer lieutenant                                     | 21.00                | 1,200,372              | 21.00                | 1,209,774                | 21.00                | 1,209,774            |        |
| corr maint off ii automotv serv                             | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr maint off ii electrical                                | .00                  | 0                      | 1.00                 | 47,639                   | 1.00                 | 47,639               |        |
| corr maint off ii maint mech                                | 2.00                 | 87,872                 | 2.00                 | 90,988                   | 2.00                 | 90,988               |        |
| corr maint off ii plumbing                                  | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr maint off ii sheet metal                               | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr officer sergeant                                       | 39.00                | 1,851,447              | 40.00                | 1,899,102                | 40.00                | 1,899,102            |        |
| corr maint off i electrical                                 | 2.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr maint off i plumbing                                   | 1.00                 | 32,931                 | 2.00                 | 68,226                   | 2.00                 | 68,226               |        |
| corr officer ii   | 180.00               | 7,327,348              | 178.00               | 7,252,252                | 178.00               | 7,252,252            |        |
| corr supply officer suprv                                   | 1.00                 | 53,022                 | 2.00                 | 95,488                   | 2.00                 | 95,488               |        |
| corr officer i  | 31.00                | 1,113,420              | 34.00                | 1,202,973                | 34.00                | 1,202,973            |        |
| corr supply officer iii                                     | 2.00                 | 131,230                | 3.00                 | 127,198                  | 3.00                 | 127,198              |        |
| corr supply officer ii                                      | 19.00                | 418,182                | 7.00                 | 274,178                  | 7.00                 | 274,178              |        |
| corr supply officer i                                       | 7.00                 | 145,948                | 6.00                 | 222,380                  | 6.00                 | 222,380              |        |
| personnel associate ii                                      | 1.00                 | 42,551                 | 1.00                 | 44,052                   | 1.00                 | 44,052               |        |
| fiscal accounts clerk manager                               | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| fiscal accounts clerk superviso                             | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| admin aide  | 1.00                 | 41,927                 | 1.00                 | 43,251                   | 1.00                 | 43,251               |        |
| office supervisor   | 1.00                 | 40,938                 | 1.00                 | 41,694                   | 1.00                 | 41,694               |        |
| data entry operator supr                                    | 1.00                 | 38,729                 | 1.00                 | 39,177                   | 1.00                 | 39,177               |        |
| fiscal accounts clerk, lead                                 | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| office secy iii   | 2.00                 | 80,333                 | 2.00                 | 82,756                   | 2.00                 | 82,756               |        |
| fiscal accounts clerk ii                                    | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| office secy ii  | 1.00                 | 42,882                 | 2.00                 | 68,607                   | 2.00                 | 68,607               |        |
| data entry operator lead                                    | 1.00                 | 34,846                 | 1.00                 | 35,249                   | 1.00                 | 35,249               |        |
| office processing clerk lead                                | 3.00                 | 89,349                 | 3.00                 | 90,574                   | 3.00                 | 90,574               |        |
| office secy i   | 1.00                 | 13,330                 | .00                  | 0                        | .00                  | 0                    |        |
| office services clerk                                       | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title  | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol  |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| -----   |                      |                        |                      |                          |                      |                      |         |
| q00b0304 Md Reception, Diagnostic and Classification Center |                      |                        |                      |                          |                      |                      |         |
| data entry operator ii                                      | 1.00                 | 27,940                 | 1.00                 | 28,263                   | 1.00                 | 28,263               |         |
| office clerk ii   | 1.00                 | 34,589                 | 1.00                 | 34,988                   | 1.00                 | 34,988               |         |
| telephone operator ii                                       | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| -----   |                      |                        |                      |                          |                      |                      |         |
| TOTAL q00b0304*   | 367.00               | 15,138,060             | 353.00               | 15,416,203               | 352.00               | 15,377,609           |         |
| q00b0305 Baltimore Pre-Release Unit                         |                      |                        |                      |                          |                      |                      |         |
| pre release facility admin                                  | 1.00                 | 51,032                 | 1.00                 | 82,514                   | 1.00                 | 82,514               |         |
| corr case management supervisor                             | 1.00                 | 62,364                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |         |
| corr case management spec ii                                | 6.00                 | 326,568                | 6.00                 | 353,150                  | 6.00                 | 353,150              |         |
| chaplain  | 1.00                 | 42,992                 | 1.00                 | 46,268                   | 1.00                 | 46,268               |         |
| corr case management spec i                                 | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| corr officer captain  | 1.00                 | 58,938                 | 1.00                 | 60,083                   | 1.00                 | 60,083               |         |
| corr officer lieutenant                                     | 3.00                 | 177,251                | 3.00                 | 181,123                  | 3.00                 | 181,123              |         |
| corr maint services off                                     | 1.00                 | 47,951                 | 1.00                 | 49,859                   | 1.00                 | 49,859               |         |
| corr officer sergeant                                       | 7.00                 | 333,180                | 7.00                 | 347,444                  | 7.00                 | 347,444              |         |
| corr officer ii   | 24.00                | 1,017,405              | 25.00                | 1,050,223                | 25.00                | 1,050,223            |         |
| corr officer i  | 1.00                 | 3,965                  | .00                  | 0                        | .00                  | 0                    |         |
| office secy iii   | 1.00                 | 11,702                 | .00                  | 0                        | .00                  | 0                    |         |
| -----   |                      |                        |                      |                          |                      |                      |         |
| TOTAL q00b0305*   | 47.00                | 2,133,348              | 46.00                | 2,235,511                | 46.00                | 2,235,511            |         |
| q00b0307 Baltimore City Correctional Center                 |                      |                        |                      |                          |                      |                      |         |
| pre release facility admin                                  | 1.00                 | 80,859                 | 1.00                 | 84,089                   | 1.00                 | 84,089               |         |
| corr case management manager                                | 1.00                 | 66,585                 | 1.00                 | 69,224                   | 1.00                 | 69,224               |         |
| a/d professional counselor supe                             | 1.00                 | 20,525                 | 1.00                 | 43,725                   | .00                  | 0                    | Abolish |
| social worker adv, criminal jus                             | 1.00                 | 58,887                 | 1.00                 | 61,239                   | 1.00                 | 61,239               |         |
| corr case management spec ii                                | 4.00                 | 220,319                | 4.00                 | 230,707                  | 4.00                 | 230,707              |         |
| corr case management spec i                                 | 2.00                 | 53,666                 | 1.00                 | 47,639                   | 1.00                 | 47,639               |         |
| corr case mgmt spec trainee                                 | .00                  | 0                      | 1.00                 | 40,506                   | 1.00                 | 40,506               |         |
| a/d supervised counselor provis                             | 1.00                 | 18,257                 | 1.00                 | 33,903                   | 1.00                 | 33,903               |         |
| corr officer major  | 1.00                 | 47,137                 | 1.00                 | 69,224                   | 1.00                 | 69,224               |         |
| corr officer captain  | 3.00                 | 175,601                | 3.00                 | 190,882                  | 3.00                 | 190,882              |         |
| corr officer lieutenant                                     | 9.00                 | 441,664                | 9.00                 | 528,290                  | 9.00                 | 528,290              |         |
| corr maint services off                                     | 1.00                 | 30,400                 | 1.00                 | 48,012                   | 1.00                 | 48,012               |         |
| corr residence couns supv                                   | 1.00                 | 54,852                 | 1.00                 | 56,930                   | 1.00                 | 56,930               |         |
| corr officer sergeant                                       | 10.00                | 474,573                | 10.00                | 478,878                  | 10.00                | 478,878              |         |
| corr officer ii   | 82.00                | 2,924,262              | 70.00                | 2,876,406                | 70.00                | 2,876,406            |         |
| corr officer i  | 7.00                 | 454,854                | 19.00                | 674,691                  | 19.00                | 674,691              |         |
| office secy iii   | 1.00                 | 39,293                 | 1.00                 | 41,378                   | 1.00                 | 41,378               |         |
| office services clerk lead                                  | 1.00                 | 39,141                 | 1.00                 | 39,593                   | 1.00                 | 39,593               |         |
| -----   |                      |                        |                      |                          |                      |                      |         |
| TOTAL q00b0307*   | 127.00               | 5,200,875              | 127.00               | 5,615,316                | 126.00               | 5,571,591            |         |
| TOTAL q00b03 **   | 1,177.60             | 49,421,021             | 1,156.60             | 51,312,587               | 1,154.60             | 51,230,268           |         |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                                  | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol  |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| -----   |                      |                        |                      |                          |                      |                      |         |
| q00b04 Hagerstown Region                              |                      |                        |                      |                          |                      |                      |         |
| q00b0401 Maryland Correctional Institution-Hagerstown |                      |                        |                      |                          |                      |                      |         |
| warden  | 1.00                 | 96,266                 | 1.00                 | 100,249                  | 1.00                 | 100,249              |         |
| asst warden   | 1.00                 | 86,657                 | 1.00                 | 89,717                   | 1.00                 | 89,717               |         |
| psychologist correctional                             | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| corr case management manager                          | 1.00                 | 66,605                 | 1.00                 | 69,224                   | 1.00                 | 69,224               |         |
| psychology associate doct corr                        | 1.00                 | 69,473                 | 1.00                 | 71,926                   | 1.00                 | 71,926               |         |
| corr case management supervisor                       | 2.00                 | 119,748                | 2.00                 | 121,597                  | 2.00                 | 121,597              |         |
| mh professional counselor adv                         | .00                  | 0                      | 1.00                 | 69,999                   | 1.00                 | 69,999               |         |
| corr case management spec ii                          | 14.00                | 721,192                | 14.00                | 782,062                  | 14.00                | 782,062              |         |
| mh professional counselor                             | 1.00                 | 25,849                 | .00                  | 0                        | .00                  | 0                    |         |
| personnel officer iii                                 | 1.00                 | 51,376                 | 1.00                 | 53,189                   | 1.00                 | 53,189               |         |
| social worker ii, criminal just                       | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| chaplain  | 2.00                 | 41,976                 | 2.00                 | 81,610                   | 2.00                 | 81,610               |         |
| social worker i, criminal justi                       | 2.00                 | 56,008                 | 1.00                 | 40,013                   | 1.00                 | 40,013               |         |
| corr case management spec i                           | 3.00                 | 56,036                 | 3.00                 | 140,769                  | 3.00                 | 140,769              |         |
| psychology associate i corr                           | .00                  | 0                      | 1.00                 | 36,280                   | .00                  | 0                    | Abolish |
| personnel specialist                                  | 1.00                 | 52,672                 | 1.00                 | 53,944                   | 1.00                 | 53,944               |         |
| a/d supervised counselor                              | .00                  | 0                      | 1.00                 | 32,091                   | 1.00                 | 32,091               |         |
| corr case mgmt spec trainee                           | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| volunteer activities coord iii                        | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| a/d supervised counselor provis                       | 1.00                 | 10,761                 | .00                  | 0                        | .00                  | 0                    |         |
| agency buyer iv                                       | 1.00                 | 44,178                 | 1.00                 | 45,560                   | 1.00                 | 45,560               |         |
| corr diet reg manager dietetic                        | 1.00                 | 76,775                 | 1.00                 | 78,832                   | 1.00                 | 78,832               |         |
| corr security chief                                   | 1.00                 | 74,554                 | 1.00                 | 77,359                   | 1.00                 | 77,359               |         |
| corr maint off manager                                | 2.00                 | 115,772                | 2.00                 | 125,350                  | 2.00                 | 125,350              |         |
| corr officer major                                    | 3.00                 | 203,716                | 3.00                 | 207,672                  | 3.00                 | 207,672              |         |
| corr diet manager general                             | 2.00                 | 108,175                | 2.00                 | 116,223                  | 2.00                 | 116,223              |         |
| corr maint services suprv                             | 1.00                 | 62,870                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |         |
| corr officer captain                                  | 9.00                 | 582,025                | 9.00                 | 576,548                  | 9.00                 | 576,548              |         |
| corr diet supervisor                                  | 4.00                 | 230,974                | 5.00                 | 276,534                  | 5.00                 | 276,534              |         |
| corr maint off suprv                                  | 2.00                 | 116,465                | 2.00                 | 120,366                  | 2.00                 | 120,366              |         |
| corr officer lieutenant                               | 25.00                | 1,465,246              | 25.00                | 1,452,891                | 25.00                | 1,452,891            |         |
| corr diet off ii cooking                              | 21.00                | 828,271                | 22.00                | 950,223                  | 22.00                | 950,223              |         |
| corr maint off ii automotv serv                       | 1.00                 | 50,571                 | 1.00                 | 52,356                   | 1.00                 | 52,356               |         |
| corr maint off ii carpentry                           | 2.00                 | 85,148                 | 2.00                 | 87,813                   | 2.00                 | 87,813               |         |
| corr maint off ii electrical                          | 3.00                 | 115,707                | 3.00                 | 121,765                  | 3.00                 | 121,765              |         |
| corr maint off ii grnds supvsn                        | 1.00                 | 80,190                 | 2.00                 | 76,691                   | 2.00                 | 76,691               |         |
| corr maint off ii painting                            | 1.00                 | 11,242                 | .00                  | 0                        | .00                  | 0                    |         |
| corr maint off ii plumbing                            | 1.00                 | 44,521                 | 1.00                 | 45,914                   | 1.00                 | 45,914               |         |
| corr maint off ii refrig mech                         | 2.00                 | 81,877                 | 2.00                 | 83,517                   | 2.00                 | 83,517               |         |
| corr maint off ii sheet metal                         | 1.00                 | 51,539                 | 1.00                 | 53,359                   | 1.00                 | 53,359               |         |
| corr maint off ii stat eng 1st                        | 3.00                 | 112,394                | 4.00                 | 195,440                  | 4.00                 | 195,440              |         |
| corr maint off ii steam fitting                       | 2.00                 | 99,084                 | 2.00                 | 102,827                  | 2.00                 | 102,827              |         |
| corr officer sergeant                                 | 41.00                | 2,017,694              | 41.00                | 2,019,168                | 41.00                | 2,019,168            |         |
| corr diet off i cooking                               | 2.00                 | 83,675                 | 2.00                 | 68,226                   | 2.00                 | 68,226               |         |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                                  | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----   |                      |                        |                      |                          |                      |                      |        |
| q00b04 Hagerstown Region                              |                      |                        |                      |                          |                      |                      |        |
| q00b0401 Maryland Correctional Institution-Hagerstown |                      |                        |                      |                          |                      |                      |        |
| corr maint off i grnds supvsn                         | 1.00                 | 9,978                  | .00                  | 0                        | .00                  | 0                    |        |
| corr maint off i painting                             | .00                  | 0                      | 1.00                 | 37,977                   | 1.00                 | 37,977               |        |
| corr maint off i stat eng 1st                         | 2.00                 | 98,764                 | 1.00                 | 43,917                   | 1.00                 | 43,917               |        |
| corr officer ii                                       | 313.00               | 12,810,957             | 297.00               | 12,578,263               | 297.00               | 12,578,263           |        |
| corr supply officer suprv                             | 2.00                 | 89,279                 | 2.00                 | 92,348                   | 2.00                 | 92,348               |        |
| corr diet off trnee cooking                           | 4.00                 | 78,929                 | 2.00                 | 64,182                   | 2.00                 | 64,182               |        |
| corr officer i  | 30.00                | 1,167,054              | 46.00                | 1,653,454                | 46.00                | 1,653,454            |        |
| corr supply officer iii                               | 1.00                 | 48,730                 | 1.00                 | 50,563                   | 1.00                 | 50,563               |        |
| corr supply officer ii                                | 15.00                | 573,608                | 13.00                | 542,238                  | 13.00                | 542,238              |        |
| corr supply officer i                                 | .00                  | 0                      | 1.00                 | 41,378                   | 1.00                 | 41,378               |        |
| personnel associate ii                                | 1.00                 | 42,716                 | 1.00                 | 44,052                   | 1.00                 | 44,052               |        |
| commitment records spec manager                       | 1.00                 | 50,676                 | 1.00                 | 52,356                   | 1.00                 | 52,356               |        |
| commitment records spec supv                          | 1.00                 | 46,611                 | 1.00                 | 48,162                   | 1.00                 | 48,162               |        |
| commitment records spec lead                          | 4.00                 | 177,123                | 4.00                 | 182,536                  | 4.00                 | 182,536              |        |
| admin aide  | 1.00                 | 41,857                 | 1.00                 | 43,251                   | 1.00                 | 43,251               |        |
| commitment records spec ii                            | 9.00                 | 321,930                | 9.00                 | 350,140                  | 9.00                 | 350,140              |        |
| office supervisor                                     | 1.00                 | 35,641                 | 1.00                 | 36,052                   | 1.00                 | 36,052               |        |
| office processing clerk supr                          | .00                  | 0                      | 1.00                 | 34,518                   | 1.00                 | 34,518               |        |
| office secy iii                                       | 2.00                 | 82,509                 | 2.00                 | 85,091                   | 2.00                 | 85,091               |        |
| office secy ii  | 4.00                 | 133,617                | 3.00                 | 110,226                  | 3.00                 | 110,226              |        |
| office processing clerk lead                          | 1.00                 | 21,175                 | .00                  | 0                        | .00                  | 0                    |        |
| office secy i   | 7.00                 | 180,372                | 6.00                 | 182,662                  | 6.00                 | 182,662              |        |
| office processing clerk ii                            | 2.00                 | 52,554                 | 1.00                 | 23,796                   | 1.00                 | 23,796               |        |
| office processing clerk i                             | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00b0401*                                       | 567.00               | 24,261,362             | 561.00               | 25,039,313               | 560.00               | 25,003,033           |        |
| q00b0402 Maryland Correctional Training Center        |                      |                        |                      |                          |                      |                      |        |
| warden  | 1.00                 | 68,017                 | 1.00                 | 68,692                   | 1.00                 | 68,692               |        |
| asst warden   | 1.00                 | 76,124                 | 1.00                 | 75,677                   | 1.00                 | 75,677               |        |
| pre release facility admin                            | 1.00                 | 69,811                 | 1.00                 | 72,276                   | 1.00                 | 72,276               |        |
| psychologist correctional                             | 1.00                 | 74,421                 | 1.00                 | 76,750                   | 1.00                 | 76,750               |        |
| corr case management manager                          | 1.00                 | 66,863                 | 1.00                 | 69,224                   | 1.00                 | 69,224               |        |
| a/d professional counselor supe                       | .00                  | 0                      | 1.00                 | 52,605                   | 1.00                 | 52,605               |        |
| corr case management supervisor                       | 4.00                 | 249,474                | 4.00                 | 258,159                  | 4.00                 | 258,159              |        |
| mh professional counselor adv                         | 1.00                 | 53,993                 | 1.00                 | 55,682                   | 1.00                 | 55,682               |        |
| social work supv, criminal just                       | 1.00                 | 66,332                 | 1.00                 | 68,674                   | 1.00                 | 68,674               |        |
| social worker adv, criminal jus                       | 1.00                 | 26,160                 | .00                  | 0                        | .00                  | 0                    |        |
| corr case management spec ii                          | 25.00                | 1,299,816              | 23.00                | 1,248,184                | 23.00                | 1,248,184            |        |
| mh professional counselor                             | 1.00                 | 22,349                 | 1.00                 | 49,313                   | 1.00                 | 49,313               |        |
| personnel officer iii                                 | 1.00                 | 36,372                 | 1.00                 | 50,255                   | 1.00                 | 50,255               |        |
| social worker ii, criminal just                       | 1.00                 | 62,928                 | 1.00                 | 56,306                   | 1.00                 | 56,306               |        |
| a/d associate counselor, lead                         | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| chaplain  | 2.00                 | 92,019                 | 2.00                 | 104,591                  | 2.00                 | 104,591              |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                           | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol  |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| q00b0402 Maryland Correctional Training Center |                      |                        |                      |                          |                      |                      |         |
| psychology associate ii corr                   | 1.00                 | 31,660                 | .00                  | 0                        | .00                  | 0                    |         |
| social worker i, criminal justi                | 1.00                 | 53,813                 | 2.00                 | 80,026                   | 1.00                 | 40,013               | Abolish |
| admin officer ii                               | 1.00                 | 38,513                 | 1.00                 | 38,981                   | 1.00                 | 38,981               |         |
| a/d associate counselor                        | 2.00                 | 90,724                 | 2.00                 | 93,770                   | 2.00                 | 93,770               |         |
| casework specialist criminal ju                | 1.00                 | 22,712                 | .00                  | 0                        | .00                  | 0                    |         |
| corr case management spec i                    | 1.00                 | 51,990                 | 1.00                 | 41,899                   | 1.00                 | 41,899               |         |
| psychology associate i corr                    | .00                  | 0                      | 1.00                 | 43,448                   | 1.00                 | 43,448               |         |
| personnel specialist                           | 1.00                 | 14,306                 | .00                  | 0                        | .00                  | 0                    |         |
| a/d associate counselor provisi                | 3.00                 | 83,162                 | 2.00                 | 71,400                   | 2.00                 | 71,400               |         |
| corr case mgmt spec trainee                    | 2.00                 | 59,740                 | 4.00                 | 143,097                  | 4.00                 | 143,097              |         |
| a/d supervised counselor provis                | 2.00                 | 44,088                 | 2.00                 | 61,157                   | 2.00                 | 61,157               |         |
| corr security chief                            | 1.00                 | 73,519                 | 1.00                 | 73,087                   | 1.00                 | 73,087               |         |
| corr officer major                             | 3.00                 | 202,429                | 3.00                 | 206,360                  | 3.00                 | 206,360              |         |
| corr diet manager general                      | 1.00                 | 62,879                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |         |
| corr maint services suprv                      | 1.00                 | 52,772                 | 1.00                 | 54,635                   | 1.00                 | 54,635               |         |
| corr officer captain                           | 11.00                | 692,848                | 11.00                | 707,200                  | 11.00                | 707,200              |         |
| corr diet supervisor                           | 3.00                 | 157,799                | 3.00                 | 152,625                  | 3.00                 | 152,625              |         |
| corr maint off suprv                           | 2.00                 | 117,491                | 2.00                 | 121,514                  | 2.00                 | 121,514              |         |
| corr officer lieutenant                        | 35.00                | 1,965,348              | 35.00                | 1,983,064                | 35.00                | 1,983,064            |         |
| corr diet off ii baking                        | 1.00                 | 43,423                 | 1.00                 | 36,280                   | 1.00                 | 36,280               |         |
| corr diet off ii cooking                       | 15.00                | 703,766                | 16.00                | 647,105                  | 16.00                | 647,105              |         |
| corr maint off ii automotv serv                | 1.00                 | 49,913                 | 1.00                 | 51,375                   | 1.00                 | 51,375               |         |
| corr maint off ii carpentry                    | 1.00                 | 42,130                 | 1.00                 | 43,448                   | 1.00                 | 43,448               |         |
| corr maint off ii electrical                   | 2.00                 | 54,452                 | 1.00                 | 40,411                   | 1.00                 | 40,411               |         |
| corr maint off ii metal maint                  | 3.00                 | 139,645                | 3.00                 | 144,186                  | 3.00                 | 144,186              |         |
| corr maint off ii plumbing                     | 2.00                 | 63,883                 | 1.00                 | 40,411                   | 1.00                 | 40,411               |         |
| corr maint off ii refrig mech                  | 1.00                 | 45,339                 | 1.00                 | 46,769                   | 1.00                 | 46,769               |         |
| corr officer sergeant                          | 49.00                | 2,263,727              | 49.00                | 2,291,066                | 49.00                | 2,291,066            |         |
| corr diet off i cooking                        | 6.00                 | 103,781                | 7.00                 | 238,791                  | 7.00                 | 238,791              |         |
| corr maint off i electrical                    | 1.00                 | 16,097                 | 1.00                 | 37,977                   | 1.00                 | 37,977               |         |
| corr maint off i electronics                   | .00                  | 0                      | 1.00                 | 39,365                   | 1.00                 | 39,365               |         |
| corr maint off i painting                      | .00                  | 0                      | 1.00                 | 41,567                   | 1.00                 | 41,567               |         |
| corr maint off i plumbing                      | .00                  | 0                      | 1.00                 | 34,113                   | 1.00                 | 34,113               |         |
| corr officer ii                                | 358.00               | 14,342,158             | 338.00               | 14,189,679               | 338.00               | 14,189,679           |         |
| corr rec officer ii                            | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| corr supply officer suprv                      | 1.00                 | 39,576                 | 1.00                 | 40,814                   | 1.00                 | 40,814               |         |
| corr diet off trnee cooking                    | 3.00                 | 72,436                 | 1.00                 | 32,091                   | 1.00                 | 32,091               |         |
| corr officer i                                 | 22.00                | 1,213,091              | 42.00                | 1,504,950                | 42.00                | 1,504,950            |         |
| corr supply officer iii                        | 2.00                 | 91,676                 | 2.00                 | 94,749                   | 2.00                 | 94,749               |         |
| corr supply officer ii                         | 7.00                 | 286,223                | 7.00                 | 293,882                  | 7.00                 | 293,882              |         |
| personnel associate ii                         | .00                  | 0                      | 1.00                 | 32,405                   | 1.00                 | 32,405               |         |
| personnel associate i                          | 1.00                 | 0                      | 1.00                 | 28,434                   | 1.00                 | 28,434               |         |
| admin aide                                     | 1.00                 | 41,939                 | 1.00                 | 43,251                   | 1.00                 | 43,251               |         |
| office supervisor                              | 1.00                 | 45,893                 | 1.00                 | 47,420                   | 1.00                 | 47,420               |         |
| office processing clerk supr                   | 1.00                 | 38,729                 | 1.00                 | 39,177                   | 1.00                 | 39,177               |         |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                           | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----  |                      |                        |                      |                          |                      |                      |        |
| q00b0402 Maryland Correctional Training Center |                      |                        |                      |                          |                      |                      |        |
| office secy iii                                | 4.00                 | 139,325                | 4.00                 | 142,694                  | 4.00                 | 142,694              |        |
| office secy ii                                 | 6.00                 | 195,596                | 6.00                 | 197,854                  | 6.00                 | 197,854              |        |
| office secy i                                  | 5.00                 | 97,544                 | 3.00                 | 98,995                   | 3.00                 | 98,995               |        |
| office clerk ii                                | 1.00                 | 36,507                 | 1.00                 | 36,928                   | 1.00                 | 36,928               |        |
| office processing clerk ii                     | 1.00                 | 34,589                 | 1.00                 | 34,988                   | 1.00                 | 34,988               |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00b0402*                                | 612.00               | 26,281,910             | 608.00               | 26,834,673               | 607.00               | 26,794,660           |        |
|  |                      |                        |                      |                          |                      |                      |        |
| q00b0403 Roxbury Correctional Institution      |                      |                        |                      |                          |                      |                      |        |
| warden   | 1.00                 | 91,452                 | 1.00                 | 94,681                   | 1.00                 | 94,681               |        |
| asst warden                                    | 1.00                 | 81,041                 | 1.00                 | 83,165                   | 1.00                 | 83,165               |        |
| administrator v                                | 1.00                 | 76,143                 | 1.00                 | 78,832                   | 1.00                 | 78,832               |        |
| fiscal services chief ii                       | 1.00                 | 27,984                 | 1.00                 | 68,457                   | 1.00                 | 68,457               |        |
| corr case management manager                   | 1.00                 | 66,994                 | 1.00                 | 69,224                   | 1.00                 | 69,224               |        |
| accountant supervisor i                        | 1.00                 | 60,842                 | 1.00                 | 43,725                   | 1.00                 | 43,725               |        |
| corr case management supervisor                | 2.00                 | 109,833                | 2.00                 | 115,699                  | 2.00                 | 115,699              |        |
| mh professional counselor adv                  | .00                  | 0                      | 1.00                 | 52,605                   | 1.00                 | 52,605               |        |
| social worker adv, criminal jus                | .00                  | 0                      | 1.00                 | 63,618                   | 1.00                 | 63,618               |        |
| psychologist correctional                      | .00                  | 0                      | 1.00                 | 62,220                   | 1.00                 | 62,220               |        |
| corr case management spec ii                   | 5.00                 | 326,880                | 9.00                 | 479,986                  | 9.00                 | 479,986              |        |
| mh professional counselor                      | 1.00                 | 16,197                 | .00                  | 0                        | .00                  | 0                    |        |
| personnel officer iii                          | 1.00                 | 58,685                 | 1.00                 | 60,757                   | 1.00                 | 60,757               |        |
| social worker ii, criminal just                | 2.00                 | 71,244                 | 1.00                 | 65,568                   | 1.00                 | 65,568               |        |
| accountant ii                                  | 1.00                 | 30,915                 | 1.00                 | 38,594                   | 1.00                 | 38,594               |        |
| agency procurement spec ii                     | 1.00                 | 55,095                 | 1.00                 | 56,930                   | 1.00                 | 56,930               |        |
| chaplain                                       | 2.00                 | 38,875                 | 2.00                 | 78,607                   | 2.00                 | 78,607               |        |
| psychology associate ii corr                   | 2.50                 | 90,219                 | 1.50                 | 78,374                   | 1.50                 | 78,374               |        |
| agency buyer v                                 | 1.00                 | 46,194                 | 1.00                 | 47,639                   | 1.00                 | 47,639               |        |
| corr case management spec i                    | 7.00                 | 271,509                | 3.00                 | 148,227                  | 3.00                 | 148,227              |        |
| psychology associate i corr                    | .50                  | 42,316                 | 2.00                 | 86,896                   | 2.00                 | 86,896               |        |
| personnel specialist                           | 1.00                 | 46,701                 | 1.00                 | 48,162                   | 1.00                 | 48,162               |        |
| admin spec iii                                 | 1.00                 | 37,977                 | 1.00                 | 38,819                   | 1.00                 | 38,819               |        |
| a/d associate counselor provisi                | .00                  | 0                      | 1.00                 | 35,700                   | 1.00                 | 35,700               |        |
| corr case mgmt spec trainee                    | 1.00                 | 26,653                 | 1.00                 | 50,563                   | 1.00                 | 50,563               |        |
| agency buyer iii                               | 2.00                 | 89,150                 | 2.00                 | 92,110                   | 2.00                 | 92,110               |        |
| corr security chief                            | 1.00                 | 78,071                 | 1.00                 | 80,333                   | 1.00                 | 80,333               |        |
| corr officer major                             | 3.00                 | 204,671                | 3.00                 | 207,672                  | 3.00                 | 207,672              |        |
| corr diet manager general                      | 1.00                 | 62,635                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |        |
| corr maint services suprv                      | 1.00                 | 56,922                 | 1.00                 | 58,949                   | 1.00                 | 58,949               |        |
| corr officer captain                           | 9.00                 | 568,913                | 9.00                 | 579,964                  | 9.00                 | 579,964              |        |
| corr diet supervisor                           | 2.00                 | 110,649                | 2.00                 | 112,798                  | 2.00                 | 112,798              |        |
| corr maint off suprv                           | 2.00                 | 110,045                | 2.00                 | 113,946                  | 2.00                 | 113,946              |        |
| corr officer lieutenant                        | 26.00                | 1,517,152              | 26.00                | 1,526,064                | 26.00                | 1,526,064            |        |
| corr diet off ii cooking                       | 16.00                | 673,993                | 16.00                | 704,613                  | 16.00                | 704,613              |        |
| corr maint off ii electrical                   | 2.00                 | 101,234                | 2.00                 | 104,734                  | 2.00                 | 104,734              |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                                 | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol  |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| -----  |                      |                        |                      |                          |                      |                      |         |
| q00b0403 Roxbury Correctional Institution            |                      |                        |                      |                          |                      |                      |         |
| corr maint off ii grnds supvsn                       | 1.00                 | 43,796                 | 1.00                 | 45,074                   | 1.00                 | 45,074               |         |
| corr maint off ii mason plaster                      | 1.00                 | 42,130                 | 1.00                 | 43,448                   | 1.00                 | 43,448               |         |
| corr maint off ii metal maint                        | 1.00                 | 17,524                 | .00                  | 0                        | .00                  | 0                    |         |
| corr maint off ii painting                           | 1.00                 | 23,930                 | 1.00                 | 44,254                   | 1.00                 | 44,254               |         |
| corr maint off ii plumbing                           | 2.00                 | 62,791                 | 1.00                 | 53,359                   | 1.00                 | 53,359               |         |
| corr maint off ii refrig mech                        | 2.00                 | 85,020                 | 2.00                 | 87,702                   | 2.00                 | 87,702               |         |
| corr officer sergeant                                | 46.00                | 2,194,467              | 46.00                | 2,197,159                | 46.00                | 2,197,159            |         |
| corr rec officer iii                                 | 1.00                 | 37,174                 | 1.00                 | 37,603                   | 1.00                 | 37,603               |         |
| corr diet off i cooking                              | 1.00                 | 33,982                 | 1.00                 | 34,113                   | 1.00                 | 34,113               |         |
| corr maint off i metal maint                         | .00                  | 0                      | 1.00                 | 34,113                   | 1.00                 | 34,113               |         |
| corr maint off i plumbing                            | .00                  | 0                      | 1.00                 | 34,113                   | 1.00                 | 34,113               |         |
| corr officer ii                                      | 217.00               | 9,015,793              | 221.00               | 9,201,899                | 221.00               | 9,201,899            |         |
| corr supply officer suprv                            | 1.00                 | 34,664                 | 1.00                 | 40,814                   | 1.00                 | 40,814               |         |
| corr officer i                                       | 29.00                | 1,005,225              | 25.00                | 888,891                  | 25.00                | 888,891              |         |
| corr supply officer iii                              | 1.00                 | 32,821                 | .00                  | 0                        | .00                  | 0                    |         |
| corr supply officer ii                               | 5.00                 | 183,384                | 4.00                 | 162,286                  | 4.00                 | 162,286              |         |
| personnel associate ii                               | 1.00                 | 45,982                 | 1.00                 | 47,420                   | 1.00                 | 47,420               |         |
| fiscal accounts clerk superviso                      | 4.00                 | 156,081                | 4.00                 | 162,042                  | 4.00                 | 162,042              |         |
| admin aide   | 1.00                 | 41,939                 | 1.00                 | 43,251                   | 1.00                 | 43,251               |         |
| office supervisor                                    | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| fiscal accounts clerk, lead                          | 3.00                 | 115,176                | 3.00                 | 116,133                  | 3.00                 | 116,133              |         |
| office processing clerk supr                         | 1.00                 | 36,677                 | 1.00                 | 37,101                   | 1.00                 | 37,101               |         |
| office secy iii                                      | 3.00                 | 113,030                | 3.00                 | 115,911                  | 3.00                 | 115,911              |         |
| fiscal accounts clerk ii                             | 13.00                | 362,153                | 11.00                | 371,457                  | 11.00                | 371,457              |         |
| office secy ii                                       | 6.00                 | 223,984                | 6.00                 | 229,046                  | 6.00                 | 229,046              |         |
| office secy i  | 3.00                 | 90,060                 | 3.00                 | 91,351                   | 3.00                 | 91,351               |         |
| office clerk ii                                      | .50                  | 14,962                 | .50                  | 15,164                   | .50                  | 15,164               |         |
| office processing clerk ii                           | 1.00                 | 25,187                 | 1.00                 | 25,478                   | 1.00                 | 25,478               |         |
| -----  |                      |                        |                      |                          |                      |                      |         |
| TOTAL q00b0403*                                      | 446.50               | 19,285,116             | 444.00               | 19,852,260               | 444.00               | 19,852,260           |         |
| TOTAL q00b04 **                                      | 1,625.50             | 69,828,388             | 1,613.00             | 71,726,246               | 1,611.00             | 71,649,953           |         |
| -----  |                      |                        |                      |                          |                      |                      |         |
| q00b05 Women's Facilities                            |                      |                        |                      |                          |                      |                      |         |
| q00b0501 Maryland Correctional Institution for Women |                      |                        |                      |                          |                      |                      |         |
| warden   | 1.00                 | 98,695                 | 1.00                 | 102,180                  | 1.00                 | 102,180              |         |
| asst warden  | 1.00                 | 89,570                 | 1.00                 | 89,717                   | 1.00                 | 89,717               |         |
| corr case management manager                         | 1.00                 | 65,596                 | 1.00                 | 67,912                   | 1.00                 | 67,912               |         |
| psychology associate doct corr                       | 1.00                 | 47,239                 | 1.00                 | 56,126                   | 1.00                 | 56,126               |         |
| a/d professional counselor supe                      | 1.00                 | 54,798                 | 1.00                 | 56,750                   | 1.00                 | 56,750               |         |
| corr case management supervisor                      | 3.00                 | 190,408                | 3.00                 | 197,263                  | 3.00                 | 197,263              |         |
| social work supv, criminal just                      | 1.00                 | 25,899                 | 1.00                 | 43,725                   | 1.00                 | 43,725               |         |
| corr case management spec ii                         | 15.00                | 788,933                | 15.00                | 809,232                  | 15.00                | 809,232              |         |
| mh professional counselor                            | 1.00                 | 45,215                 | 1.00                 | 49,313                   | 1.00                 | 49,313               |         |
| personnel officer iii                                | 1.00                 | 52,438                 | 1.00                 | 54,207                   | 1.00                 | 54,207               |         |
| social worker ii, criminal just                      | 6.00                 | 282,071                | 6.00                 | 328,969                  | 5.00                 | 287,895              | Abolish |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                                 | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----  |                      |                        |                      |                          |                      |                      |        |
| q00b05 Women's Facilities                            |                      |                        |                      |                          |                      |                      |        |
| q00b0501 Maryland Correctional Institution for Women |                      |                        |                      |                          |                      |                      |        |
| chaplain   | 1.00                 | 51,592                 | 1.00                 | 52,770                   | 1.00                 | 52,770               |        |
| psychology associate ii corr                         | 1.00                 | 52,775                 | 1.00                 | 46,268                   | 1.00                 | 46,268               |        |
| social worker i, criminal justi                      | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| a/d associate counselor                              | 1.00                 | 38,082                 | 1.00                 | 41,899                   | 1.00                 | 41,899               |        |
| corr case management spec i                          | 1.00                 | 47,120                 | 1.00                 | 40,411                   | 1.00                 | 40,411               |        |
| admin officer i                                      | 1.00                 | 22,481                 | .00                  | 0                        | .00                  | 0                    |        |
| admin spec iii                                       | 1.00                 | 38,611                 | 1.00                 | 39,056                   | 1.00                 | 39,056               |        |
| a/d associate counselor provisi                      | 1.00                 | 38,611                 | 1.00                 | 39,056                   | 1.00                 | 39,056               |        |
| a/d supervised counselor                             | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr case mgmt spec trainee                          | 1.00                 | 16,328                 | 1.00                 | 35,700                   | 1.00                 | 35,700               |        |
| corr security chief                                  | 1.00                 | 77,777                 | 1.00                 | 80,333                   | 1.00                 | 80,333               |        |
| corr diet manager dietetic                           | 1.00                 | 71,378                 | 1.00                 | 73,910                   | 1.00                 | 73,910               |        |
| corr maint off manager                               | 1.00                 | 56,311                 | 1.00                 | 58,299                   | 1.00                 | 58,299               |        |
| corr officer major                                   | 3.00                 | 201,168                | 3.00                 | 205,075                  | 3.00                 | 205,075              |        |
| corr maint services suprv                            | 1.00                 | 58,486                 | 1.00                 | 60,083                   | 1.00                 | 60,083               |        |
| corr officer captain                                 | 10.00                | 614,509                | 10.00                | 628,358                  | 10.00                | 628,358              |        |
| corr diet ser supv general                           | 1.00                 | 49,298                 | 1.00                 | 50,255                   | 1.00                 | 50,255               |        |
| corr diet supervisor                                 | 4.00                 | 207,861                | 4.00                 | 212,366                  | 4.00                 | 212,366              |        |
| corr officer lieutenant                              | 32.00                | 1,723,819              | 32.00                | 1,803,576                | 32.00                | 1,803,576            |        |
| corr maint services off                              | 1.00                 | 44,418                 | 1.00                 | 46,268                   | 1.00                 | 46,268               |        |
| corr diet off ii cooking                             | 16.00                | 669,321                | 16.00                | 725,207                  | 16.00                | 725,207              |        |
| corr maint off ii electrical                         | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr maint off ii plumbing                           | 1.00                 | 26,373                 | 1.00                 | 41,899                   | 1.00                 | 41,899               |        |
| corr officer sergeant                                | 40.00                | 1,670,787              | 40.00                | 1,874,885                | 40.00                | 1,874,885            |        |
| corr diet off i cooking                              | 1.00                 | 36,851                 | 1.00                 | 37,977                   | 1.00                 | 37,977               |        |
| corr maint off i electrical                          | 1.00                 | 27,665                 | 1.00                 | 49,080                   | 1.00                 | 49,080               |        |
| corr officer ii                                      | 170.00               | 6,108,734              | 167.00               | 6,768,873                | 167.00               | 6,768,873            |        |
| corr rec officer ii                                  | 2.00                 | 79,850                 | 2.00                 | 86,298                   | 2.00                 | 86,298               |        |
| corr diet off trnee cooking                          | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr officer i                                       | 27.00                | 924,202                | 27.00                | 953,073                  | 27.00                | 953,073              |        |
| corr supply officer ii                               | 4.00                 | 149,978                | 4.00                 | 156,141                  | 4.00                 | 156,141              |        |
| personnel associate iii                              | 1.00                 | 42,021                 | 1.00                 | 39,773                   | 1.00                 | 39,773               |        |
| personnel associate ii                               | 1.00                 | 34,291                 | 1.00                 | 34,788                   | 1.00                 | 34,788               |        |
| admin aide   | 1.00                 | 37,425                 | 1.00                 | 39,020                   | 1.00                 | 39,020               |        |
| office supervisor                                    | 1.00                 | 34,391                 | 1.00                 | 34,788                   | 1.00                 | 34,788               |        |
| office secy iii                                      | 2.00                 | 71,630                 | 2.00                 | 74,864                   | 2.00                 | 74,864               |        |
| office secy ii                                       | 2.00                 | 36,399                 | 1.00                 | 36,820                   | 1.00                 | 36,820               |        |
| office secy i  | 2.00                 | 56,745                 | 2.00                 | 64,536                   | 2.00                 | 64,536               |        |
| office processing clerk ii                           | 1.00                 | 25,863                 | 1.00                 | 29,796                   | 1.00                 | 29,796               |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00b0501*                                      | 368.00               | 15,184,013             | 363.00               | 16,416,895               | 362.00               | 16,375,821           |        |
| TOTAL q00b05 **                                      | 368.00               | 15,184,013             | 363.00               | 16,416,895               | 362.00               | 16,375,821           |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                            | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----   |                      |                        |                      |                          |                      |                      |        |
| q00b06 Maryland Correctional Pre-Release System |                      |                        |                      |                          |                      |                      |        |
| q00b0601 General Administration                 |                      |                        |                      |                          |                      |                      |        |
| warden  | 1.00                 | 78,209                 | 1.00                 | 102,180                  | 1.00                 | 102,180              |        |
| asst warden                                     | 1.00                 | 65,143                 | 1.00                 | 67,532                   | 1.00                 | 67,532               |        |
| fiscal services chief ii                        | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr case management manager                    | 1.00                 | 68,438                 | 1.00                 | 70,562                   | 1.00                 | 70,562               |        |
| accountant supervisor i                         | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr case management spec ii                    | 1.00                 | 63,331                 | 1.00                 | 65,568                   | 1.00                 | 65,568               |        |
| personnel officer iii                           | 1.00                 | 17,075                 | 1.00                 | 41,074                   | 1.00                 | 41,074               |        |
| accountant ii                                   | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| admin officer iii                               | 1.00                 | 41,711                 | 1.00                 | 43,016                   | 1.00                 | 43,016               |        |
| agency procurement spec ii                      | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| agency buyer v                                  | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr case management spec i                     | 1.00                 | 42,911                 | 1.00                 | 44,254                   | 1.00                 | 44,254               |        |
| admin officer i                                 | 1.00                 | 1,535                  | .00                  | 0                        | .00                  | 0                    |        |
| admin spec iii                                  | 1.00                 | 48,839                 | 1.00                 | 50,563                   | 1.00                 | 50,563               |        |
| agency buyer i                                  | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr maint services manager i                   | 1.00                 | 63,136                 | 1.00                 | 65,366                   | 1.00                 | 65,366               |        |
| personnel associate ii                          | 2.00                 | 86,158                 | 2.00                 | 91,472                   | 2.00                 | 91,472               |        |
| fiscal accounts clerk superviso                 | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| admin aide                                      | 1.00                 | 41,939                 | 1.00                 | 43,251                   | 1.00                 | 43,251               |        |
| fiscal accounts clerk, lead                     | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| office secy iii                                 | 2.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| fiscal accounts clerk ii                        | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| office clerk ii                                 | 1.00                 | 34,589                 | 1.00                 | 34,988                   | 1.00                 | 34,988               |        |
| telephone operator ii                           | 1.00                 | 23,744                 | 1.00                 | 24,018                   | 1.00                 | 24,018               |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00b0601*                                 | 17.00                | 676,758                | 14.00                | 743,844                  | 14.00                | 743,844              |        |
| q00b0602 Brockbridge Correctional Facility      |                      |                        |                      |                          |                      |                      |        |
| pre release facility admin                      | 1.00                 | 77,423                 | 1.00                 | 63,264                   | 1.00                 | 63,264               |        |
| corr case management supervisor                 | 1.00                 | 48,456                 | 1.00                 | 61,239                   | 1.00                 | 61,239               |        |
| mh professional counselor adv                   | 1.00                 | 62,635                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |        |
| corr case management spec ii                    | 7.00                 | 373,807                | 9.00                 | 468,893                  | 9.00                 | 468,893              |        |
| chaplain  | 1.00                 | 8,904                  | 1.00                 | 38,594                   | 1.00                 | 38,594               |        |
| psychology associate ii corr                    | 3.00                 | 96,047                 | 2.00                 | 96,057                   | 2.00                 | 96,057               |        |
| social worker i, criminal justi                 | 1.00                 | 2,699                  | 1.00                 | 38,594                   | 1.00                 | 38,594               |        |
| corr case management spec i                     | 3.00                 | 93,153                 | 1.00                 | 36,280                   | 1.00                 | 36,280               |        |
| psychology associate i corr                     | .00                  | 0                      | 1.00                 | 38,981                   | 1.00                 | 38,981               |        |
| a/d supervised counselor provis                 | 1.00                 | 8,531                  | 1.00                 | 28,434                   | 1.00                 | 28,434               |        |
| services supervisor ii                          | 1.00                 | 38,980                 | 1.00                 | 40,200                   | 1.00                 | 40,200               |        |
| corr maint services manager ii                  | 1.00                 | 68,437                 | 1.00                 | 71,129                   | 1.00                 | 71,129               |        |
| corr officer major                              | 1.00                 | 47,329                 | 1.00                 | 69,224                   | 1.00                 | 69,224               |        |
| corr officer captain                            | 3.00                 | 164,613                | 3.00                 | 172,515                  | 3.00                 | 172,515              |        |
| corr diet ser supv general                      | 1.00                 | 60,747                 | 1.00                 | 61,927                   | 1.00                 | 61,927               |        |
| corr diet supervisor                            | 2.00                 | 114,564                | 2.00                 | 114,793                  | 2.00                 | 114,793              |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                              | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| <b>q00b0602 Brockbridge Correctional Facility</b> |                      |                        |                      |                          |                      |                      |        |
| corr officer lieutenant                           | 16.00                | 875,679                | 16.00                | 886,962                  | 16.00                | 886,962              |        |
| corr diet off ii cooking                          | 5.00                 | 209,751                | 5.00                 | 228,580                  | 5.00                 | 228,580              |        |
| corr maint off ii electrical                      | 1.00                 | 51,340                 | 1.00                 | 53,359                   | 1.00                 | 53,359               |        |
| corr maint off ii plumbing                        | 1.00                 | 44,974                 | 2.00                 | 83,049                   | 2.00                 | 83,049               |        |
| corr officer sergeant                             | 31.00                | 1,425,252              | 31.00                | 1,516,590                | 31.00                | 1,516,590            |        |
| corr diet off i cooking                           | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr maint off i plumbing                         | 1.00                 | 33,723                 | .00                  | 0                        | .00                  | 0                    |        |
| corr officer ii                                   | 104.00               | 3,942,752              | 88.00                | 3,697,984                | 88.00                | 3,697,984            |        |
| corr rec officer ii                               | 2.00                 | 40,306                 | 1.00                 | 41,567                   | 1.00                 | 41,567               |        |
| corr supply officer suprv                         | 1.00                 | 44,130                 | 1.00                 | 53,944                   | 1.00                 | 53,944               |        |
| corr officer i                                    | 7.00                 | 442,393                | 23.00                | 799,446                  | 23.00                | 799,446              |        |
| corr rec officer i                                | .00                  | 0                      | 1.00                 | 32,091                   | 1.00                 | 32,091               |        |
| corr supply officer iii                           | 2.00                 | 78,674                 | 2.00                 | 86,263                   | 2.00                 | 86,263               |        |
| corr supply officer ii                            | 5.00                 | 200,330                | 5.00                 | 204,466                  | 5.00                 | 204,466              |        |
| office secy iii                                   | 1.00                 | 39,397                 | 1.00                 | 40,630                   | 1.00                 | 40,630               |        |
| services specialist                               | 1.00                 | 30,388                 | 1.00                 | 31,895                   | 1.00                 | 31,895               |        |
| office services clerk                             | 3.00                 | 74,465                 | 2.00                 | 63,334                   | 2.00                 | 63,334               |        |
| <b>TOTAL q00b0602*</b>                            | <b>209.00</b>        | <b>8,799,879</b>       | <b>208.00</b>        | <b>9,285,131</b>         | <b>208.00</b>        | <b>9,285,131</b>     |        |
| <b>q00b0603 Jessup Pre-Release Unit</b>           |                      |                        |                      |                          |                      |                      |        |
| pre release facility admin                        | 1.00                 | 57,499                 | 1.00                 | 73,674                   | 1.00                 | 73,674               |        |
| corr case management supervisor                   | 1.00                 | 62,895                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |        |
| corr case management spec ii                      | 6.00                 | 322,597                | 7.00                 | 369,322                  | 7.00                 | 369,322              |        |
| corr case management spec i                       | 2.00                 | 60,045                 | 1.00                 | 57,567                   | 1.00                 | 57,567               |        |
| services supervisor ii                            | 1.00                 | 35,641                 | 1.00                 | 36,052                   | 1.00                 | 36,052               |        |
| corr officer major                                | 1.00                 | 63,660                 | 1.00                 | 46,563                   | 1.00                 | 46,563               |        |
| corr diet manager general                         | 1.00                 | 62,879                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |        |
| corr maint services suprv                         | 1.00                 | 61,750                 | 1.00                 | 43,725                   | 1.00                 | 43,725               |        |
| corr officer captain                              | 3.00                 | 183,413                | 3.00                 | 193,312                  | 3.00                 | 193,312              |        |
| corr diet supervisor                              | 1.00                 | 57,641                 | 1.00                 | 60,757                   | 1.00                 | 60,757               |        |
| corr officer lieutenant                           | 7.00                 | 392,187                | 7.00                 | 400,299                  | 7.00                 | 400,299              |        |
| corr diet off ii baking                           | 1.00                 | 46,732                 | 1.00                 | 47,639                   | 1.00                 | 47,639               |        |
| corr diet off ii cooking                          | 3.00                 | 143,520                | 4.00                 | 173,848                  | 4.00                 | 173,848              |        |
| corr maint off ii electrical                      | 1.00                 | 44,521                 | 1.00                 | 45,914                   | 1.00                 | 45,914               |        |
| corr officer sergeant                             | 20.00                | 930,417                | 20.00                | 960,487                  | 20.00                | 960,487              |        |
| corr diet off i cooking                           | 1.00                 | 22,692                 | .00                  | 0                        | .00                  | 0                    |        |
| corr officer ii                                   | 73.00                | 2,917,032              | 68.00                | 2,841,784                | 68.00                | 2,841,784            |        |
| corr officer i                                    | 8.00                 | 312,207                | 13.00                | 460,491                  | 13.00                | 460,491              |        |
| corr supply officer ii                            | 2.00                 | 81,881                 | 2.00                 | 85,071                   | 2.00                 | 85,071               |        |
| corr supply officer i                             | 2.00                 | 82,335                 | 2.00                 | 85,150                   | 2.00                 | 85,150               |        |
| office secy iii                                   | 1.00                 | 29,592                 | .00                  | 0                        | .00                  | 0                    |        |
| office processing clerk ii                        | 1.00                 | 34,304                 | 1.00                 | 34,988                   | 1.00                 | 34,988               |        |
| <b>TOTAL q00b0603*</b>                            | <b>138.00</b>        | <b>6,005,440</b>       | <b>137.00</b>        | <b>6,146,337</b>         | <b>137.00</b>        | <b>6,146,337</b>     |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                            | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----   |                      |                        |                      |                          |                      |                      |        |
| q00b0605 Southern Maryland Pre-Release Unit     |                      |                        |                      |                          |                      |                      |        |
| pre release facility admin                      | 1.00                 | 67,203                 | 1.00                 | 69,557                   | 1.00                 | 69,557               |        |
| corr case management spec ii                    | 2.00                 | 117,142                | 2.00                 | 121,514                  | 2.00                 | 121,514              |        |
| corr case management spec i                     | 1.00                 | 80,185                 | 2.00                 | 100,738                  | 2.00                 | 100,738              |        |
| corr case mgmt spec trainee                     | 1.00                 | 7,468                  | .00                  | 0                        | .00                  | 0                    |        |
| services supervisor ii                          | 1.00                 | 30,925                 | 1.00                 | 31,282                   | 1.00                 | 31,282               |        |
| corr officer captain                            | 1.00                 | 64,143                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |        |
| corr diet ser supv general                      | 1.00                 | 59,599                 | 1.00                 | 60,757                   | 1.00                 | 60,757               |        |
| corr officer lieutenant                         | 3.00                 | 171,628                | 3.00                 | 174,725                  | 3.00                 | 174,725              |        |
| corr maint services off                         | 1.00                 | 38,154                 | 1.00                 | 38,594                   | 1.00                 | 38,594               |        |
| corr diet off ii cooking                        | 3.00                 | 123,081                | 3.00                 | 123,176                  | 3.00                 | 123,176              |        |
| corr officer sergeant                           | 4.00                 | 190,308                | 4.00                 | 194,062                  | 4.00                 | 194,062              |        |
| corr officer ii                                 | 19.00                | 847,461                | 21.00                | 867,008                  | 21.00                | 867,008              |        |
| corr officer i                                  | 6.00                 | 149,955                | 4.00                 | 142,800                  | 4.00                 | 142,800              |        |
| corr supply officer ii                          | 1.00                 | 30,925                 | 1.00                 | 31,282                   | 1.00                 | 31,282               |        |
| office secy iii                                 | 1.00                 | 34,742                 | 1.00                 | 35,144                   | 1.00                 | 35,144               |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00b0605*                                 | 46.00                | 2,012,919              | 46.00                | 2,055,486                | 46.00                | 2,055,486            |        |
| q00b0606 Eastern Pre-Release Unit               |                      |                        |                      |                          |                      |                      |        |
| pre release facility admin                      | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr case management spec ii                    | 4.00                 | 215,568                | 3.00                 | 182,271                  | 3.00                 | 182,271              |        |
| corr case mgmt spec trainee                     | .00                  | 0                      | 1.00                 | 41,250                   | 1.00                 | 41,250               |        |
| services supervisor ii                          | 1.00                 | 33,191                 | 1.00                 | 33,574                   | 1.00                 | 33,574               |        |
| corr officer captain                            | 1.00                 | 68,362                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |        |
| corr diet ser supv general                      | 1.00                 | 40,971                 | 1.00                 | 49,313                   | 1.00                 | 49,313               |        |
| corr officer lieutenant                         | 3.00                 | 146,668                | 3.00                 | 161,267                  | 3.00                 | 161,267              |        |
| corr maint services off                         | 1.00                 | 54,514                 | 1.00                 | 56,930                   | 1.00                 | 56,930               |        |
| corr diet off ii cooking                        | 3.00                 | 92,857                 | 1.00                 | 40,411                   | 1.00                 | 40,411               |        |
| corr officer sergeant                           | 4.00                 | 165,484                | 4.00                 | 197,362                  | 4.00                 | 197,362              |        |
| corr diet off i cooking                         | .00                  | 0                      | 2.00                 | 68,226                   | 2.00                 | 68,226               |        |
| corr officer ii                                 | 27.00                | 1,182,026              | 26.00                | 1,111,038                | 26.00                | 1,111,038            |        |
| corr officer i                                  | .00                  | 0                      | 1.00                 | 35,700                   | 1.00                 | 35,700               |        |
| corr supply officer ii                          | 1.00                 | 40,472                 | 1.00                 | 30,200                   | 1.00                 | 30,200               |        |
| office secy iii                                 | 1.00                 | 39,439                 | 1.00                 | 39,895                   | 1.00                 | 39,895               |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00b0606*                                 | 47.00                | 2,079,552              | 47.00                | 2,112,284                | 47.00                | 2,112,284            |        |
| q00b0611 Central Maryland Correctional Facility |                      |                        |                      |                          |                      |                      |        |
| pre release facility admin                      | 1.00                 | 72,584                 | 1.00                 | 77,968                   | 1.00                 | 77,968               |        |
| corr case management supervisor                 | 1.00                 | 63,444                 | 1.00                 | 62,417                   | 1.00                 | 62,417               |        |
| corr case management spec ii                    | 5.00                 | 280,958                | 5.00                 | 291,013                  | 5.00                 | 291,013              |        |
| chaplain  | 1.00                 | 44,591                 | 1.00                 | 46,268                   | 1.00                 | 46,268               |        |
| services supervisor ii                          | 1.00                 | 36,292                 | 1.00                 | 36,710                   | 1.00                 | 36,710               |        |
| corr officer major                              | 1.00                 | 69,519                 | 1.00                 | 69,224                   | 1.00                 | 69,224               |        |
| corr maint services suprv                       | 1.00                 | 48,423                 | 1.00                 | 58,949                   | 1.00                 | 58,949               |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                            | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol  |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| -----   |                      |                        |                      |                          |                      |                      |         |
| q00b0611 Central Maryland Correctional Facility |                      |                        |                      |                          |                      |                      |         |
| corr officer captain                            | 3.00                 | 183,471                | 3.00                 | 186,305                  | 3.00                 | 186,305              |         |
| corr diet ser supv general                      | 1.00                 | 55,233                 | 1.00                 | 56,306                   | 1.00                 | 56,306               |         |
| corr officer lieutenant                         | 7.00                 | 392,890                | 7.00                 | 398,227                  | 7.00                 | 398,227              |         |
| corr diet off ii cooking                        | 7.00                 | 277,464                | 7.00                 | 317,143                  | 7.00                 | 317,143              |         |
| corr maint off ii electrical                    | 1.00                 | 43,537                 | 1.00                 | 45,074                   | 1.00                 | 45,074               |         |
| corr maint off ii plumbing                      | 1.00                 | 47,160                 | 1.00                 | 48,543                   | 1.00                 | 48,543               |         |
| corr maint off ii stat eng 1st                  | 3.00                 | 145,536                | 3.00                 | 166,407                  | 3.00                 | 166,407              |         |
| corr officer sergeant                           | 6.00                 | 286,351                | 6.00                 | 299,507                  | 6.00                 | 299,507              |         |
| corr officer ii                                 | 70.00                | 2,779,978              | 68.00                | 2,837,048                | 68.00                | 2,837,048            |         |
| corr officer i                                  | 7.00                 | 242,616                | 9.00                 | 324,004                  | 9.00                 | 324,004              |         |
| corr supply officer ii                          | 1.00                 | 31,227                 | .00                  | 0                        | .00                  | 0                    |         |
| office secy iii                                 | 1.00                 | 31,226                 | 1.00                 | 31,587                   | 1.00                 | 31,587               |         |
| -----   |                      |                        |                      |                          |                      |                      |         |
| TOTAL q00b0611*                                 | 119.00               | 5,132,500              | 118.00               | 5,352,700                | 118.00               | 5,352,700            |         |
| TOTAL q00b06 **                                 | 576.00               | 24,707,048             | 570.00               | 25,695,782               | 570.00               | 25,695,782           |         |
| -----   |                      |                        |                      |                          |                      |                      |         |
| q00b07 Eastern Shore Region                     |                      |                        |                      |                          |                      |                      |         |
| q00b0701 Eastern Correctional Institution       |                      |                        |                      |                          |                      |                      |         |
| warden  | 1.00                 | 102,123                | 1.00                 | 106,159                  | 1.00                 | 106,159              |         |
| asst warden                                     | 2.00                 | 178,134                | 2.00                 | 184,632                  | 2.00                 | 184,632              |         |
| pre release facility admin                      | 2.00                 | 98,565                 | 2.00                 | 157,973                  | 2.00                 | 157,973              |         |
| fiscal services chief ii                        | 1.00                 | 57,852                 | 1.00                 | 59,894                   | 1.00                 | 59,894               |         |
| corr case management manager                    | 2.00                 | 133,429                | 2.00                 | 138,448                  | 2.00                 | 138,448              |         |
| accountant supervisor i                         | 1.00                 | 51,774                 | 1.00                 | 53,610                   | 1.00                 | 53,610               |         |
| a/d professional counselor supe                 | .00                  | 0                      | 1.00                 | 63,618                   | 1.00                 | 63,618               |         |
| corr case management supervisor                 | 3.00                 | 160,819                | 3.00                 | 188,456                  | 3.00                 | 188,456              |         |
| social work supv, criminal just                 | 1.00                 | 66,607                 | 1.00                 | 68,674                   | 1.00                 | 68,674               |         |
| corr case management spec ii                    | 26.00                | 1,417,172              | 26.00                | 1,488,782                | 26.00                | 1,488,782            |         |
| mh professional counselor                       | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| personnel officer iii                           | 1.00                 | 55,652                 | 1.00                 | 57,386                   | 1.00                 | 57,386               |         |
| social worker ii, criminal just                 | 2.00                 | 101,643                | 2.00                 | 98,460                   | 2.00                 | 98,460               |         |
| agency procurement spec ii                      | 1.00                 | 55,102                 | 1.00                 | 56,930                   | 1.00                 | 56,930               |         |
| a/d associate counselor, lead                   | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| chaplain  | 4.00                 | 142,105                | 4.00                 | 185,191                  | 4.00                 | 185,191              |         |
| social worker i, criminal justi                 | 2.00                 | 83,894                 | 2.00                 | 90,375                   | 1.00                 | 51,781               | Abolish |
| admin officer ii                                | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |         |
| agency buyer v                                  | 1.00                 | 14,256                 | 1.00                 | 41,899                   | 1.00                 | 41,899               |         |
| a/d professional counselor prov                 | 1.00                 | 49,925                 | 1.00                 | 51,375                   | 1.00                 | 51,375               |         |
| corr case management spec i                     | 2.00                 | 105,244                | 2.00                 | 99,466                   | 2.00                 | 99,466               |         |
| obs-personnel specialist iii                    | 2.00                 | 95,898                 | 2.00                 | 99,095                   | 2.00                 | 99,095               |         |
| a/d associate counselor provisi                 | 2.00                 | 64,913                 | 2.00                 | 88,917                   | 2.00                 | 88,917               |         |
| volunteer activities coord iii                  | 1.00                 | 37,917                 | 1.00                 | 38,354                   | 1.00                 | 38,354               |         |
| corr diet reg manager dietetic                  | 1.00                 | 76,120                 | 1.00                 | 78,832                   | 1.00                 | 78,832               |         |
| corr security chief                             | 1.00                 | 78,151                 | 1.00                 | 78,832                   | 1.00                 | 78,832               |         |
| corr diet manager dietetic                      | 1.00                 | 53,638                 | 1.00                 | 55,548                   | 1.00                 | 55,548               |         |

## PERSONNEL DETAIL

## Public Safety and Correctional Services

| Classification Title                      | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| q00b07 Eastern Shore Region               |                      |                        |                      |                          |                      |                      |        |
| q00b0701 Eastern Correctional Institution |                      |                        |                      |                          |                      |                      |        |
| corr maint services manager ii            | 1.00                 | 58,332                 | 1.00                 | 59,894                   | 1.00                 | 59,894               |        |
| corr maint off manager                    | 1.00                 | 52,212                 | 1.00                 | 54,056                   | 1.00                 | 54,056               |        |
| corr officer major                        | 6.00                 | 318,498                | 5.00                 | 344,861                  | 5.00                 | 344,861              |        |
| corr officer captain                      | 25.00                | 1,348,066              | 23.00                | 1,446,257                | 23.00                | 1,446,257            |        |
| corr diet supervisor                      | 8.00                 | 434,903                | 8.00                 | 445,385                  | 8.00                 | 445,385              |        |
| corr maint off suprv                      | 3.00                 | 173,948                | 3.00                 | 179,975                  | 3.00                 | 179,975              |        |
| corr officer lieutenant                   | 59.00                | 2,691,778              | 54.00                | 3,040,057                | 54.00                | 3,040,057            |        |
| corr maint services off                   | 1.00                 | 53,036                 | 1.00                 | 54,809                   | 1.00                 | 54,809               |        |
| corr diet off ii cooking                  | 34.00                | 1,279,647              | 34.00                | 1,451,782                | 34.00                | 1,451,782            |        |
| corr maint off ii automotv serv           | 2.00                 | 81,250                 | 2.00                 | 83,049                   | 2.00                 | 83,049               |        |
| corr maint off ii carpentry               | 1.00                 | 42,130                 | 1.00                 | 43,448                   | 1.00                 | 43,448               |        |
| corr maint off ii electrical              | 4.00                 | 167,616                | 4.00                 | 173,114                  | 4.00                 | 173,114              |        |
| corr maint off ii electronics             | 2.00                 | 67,346                 | 1.00                 | 37,603                   | 1.00                 | 37,603               |        |
| corr maint off ii grnds supvsn            | 1.00                 | 42,762                 | 1.00                 | 44,254                   | 1.00                 | 44,254               |        |
| corr maint off ii maint mech              | 1.00                 | 39,092                 | 1.00                 | 40,411                   | 1.00                 | 40,411               |        |
| corr maint off ii mason plaster           | 1.00                 | 51,539                 | 1.00                 | 53,359                   | 1.00                 | 53,359               |        |
| corr maint off ii metal maint             | 2.00                 | 106,564                | 2.00                 | 96,237                   | 2.00                 | 96,237               |        |
| corr maint off ii plumbing                | 3.00                 | 132,702                | 3.00                 | 137,051                  | 3.00                 | 137,051              |        |
| corr maint off ii refrig mech             | 5.00                 | 203,472                | 5.00                 | 209,911                  | 5.00                 | 209,911              |        |
| corr officer sergeant                     | 96.00                | 4,440,936              | 96.00                | 4,536,482                | 96.00                | 4,536,482            |        |
| corr diet off i cooking                   | 6.00                 | 211,412                | 6.00                 | 204,678                  | 6.00                 | 204,678              |        |
| corr maint off i automotv servs           | .00                  | 0                      | 1.00                 | 34,113                   | 1.00                 | 34,113               |        |
| corr maint off i metal maint              | 1.00                 | 5,359                  | 1.00                 | 34,113                   | 1.00                 | 34,113               |        |
| corr maint off i refrig mech              | 1.00                 | 1,491                  | .00                  | 0                        | .00                  | 0                    |        |
| corr officer ii                           | 417.00               | 17,927,668             | 417.00               | 17,685,640               | 417.00               | 17,685,640           |        |
| corr rec officer ii                       | 2.00                 | 80,055                 | 2.00                 | 81,698                   | 2.00                 | 81,698               |        |
| corr supply officer suprv                 | 1.00                 | 76,332                 | 1.00                 | 50,015                   | 1.00                 | 50,015               |        |
| corr diet off trnee cooking               | 2.00                 | 19,296                 | .00                  | 0                        | .00                  | 0                    |        |
| corr officer i                            | 64.00                | 1,638,060              | 64.00                | 2,183,748                | 64.00                | 2,183,748            |        |
| corr rec officer i                        | 1.00                 | 22,077                 | 1.00                 | 32,091                   | 1.00                 | 32,091               |        |
| corr supply officer iii                   | 5.00                 | 216,577                | 5.00                 | 221,502                  | 5.00                 | 221,502              |        |
| corr supply officer ii                    | 15.00                | 685,333                | 15.00                | 653,079                  | 15.00                | 653,079              |        |
| corr supply officer i                     | .00                  | 0                      | 2.00                 | 82,756                   | 2.00                 | 82,756               |        |
| fiscal accounts technician ii             | 1.00                 | 38,894                 | 1.00                 | 40,200                   | 1.00                 | 40,200               |        |
| personnel associate i                     | 1.00                 | 33,455                 | 1.00                 | 33,903                   | 1.00                 | 33,903               |        |
| commitment records spec manager           | 1.00                 | 50,571                 | 1.00                 | 52,356                   | 1.00                 | 52,356               |        |
| commitment records spec supv              | 1.00                 | 40,958                 | 1.00                 | 42,333                   | 1.00                 | 42,333               |        |
| volunteer activities coord supv           | 1.00                 | 41,134                 | 1.00                 | 42,333                   | 1.00                 | 42,333               |        |
| commitment records spec lead              | 2.00                 | 75,806                 | 1.00                 | 50,563                   | 1.00                 | 50,563               |        |
| fiscal accounts clerk superviso           | 3.00                 | 115,268                | 3.00                 | 118,049                  | 3.00                 | 118,049              |        |
| admin aide                                | 2.00                 | 78,800                 | 2.00                 | 80,632                   | 2.00                 | 80,632               |        |
| commitment records spec ii                | 4.00                 | 133,142                | 4.00                 | 141,162                  | 4.00                 | 141,162              |        |
| office supervisor                         | 2.00                 | 42,716                 | 1.00                 | 44,052                   | 1.00                 | 44,052               |        |
| commitment records spec i                 | .00                  | 0                      | 1.00                 | 28,434                   | 1.00                 | 28,434               |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                      | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----                                     |                      |                        |                      |                          |                      |                      |        |
| q00b07 Eastern Shore Region               |                      |                        |                      |                          |                      |                      |        |
| q00b0701 Eastern Correctional Institution |                      |                        |                      |                          |                      |                      |        |
| fiscal accounts clerk, lead               | 1.00                 | 38,729                 | 1.00                 | 39,177                   | 1.00                 | 39,177               |        |
| office secy iii                           | 3.00                 | 115,386                | 3.00                 | 118,444                  | 3.00                 | 118,444              |        |
| fiscal accounts clerk ii                  | 5.00                 | 153,641                | 5.00                 | 155,427                  | 5.00                 | 155,427              |        |
| office secy ii                            | 10.00                | 244,257                | 8.00                 | 247,563                  | 8.00                 | 247,563              |        |
| data entry operator lead                  | 1.00                 | 33,853                 | 1.00                 | 36,544                   | 1.00                 | 36,544               |        |
| office secy i                             | 8.00                 | 286,936                | 8.00                 | 275,299                  | 8.00                 | 275,299              |        |
| office clerk ii                           | 4.00                 | 119,081                | 4.00                 | 120,456                  | 4.00                 | 120,456              |        |
| telephone operator ii                     | 1.00                 | 25,424                 | 1.00                 | 25,718                   | 1.00                 | 25,718               |        |
| motor vehicle oper                        | 1.00                 | 32,282                 | 1.00                 | 32,655                   | 1.00                 | 32,655               |        |
| -----                                     |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00b0701*                           | 887.00               | 37,650,755             | 873.00               | 39,151,634               | 872.00               | 39,113,040           |        |
| TOTAL q00b07 **                           | 887.00               | 37,650,755             | 873.00               | 39,151,634               | 872.00               | 39,113,040           |        |
| -----                                     |                      |                        |                      |                          |                      |                      |        |
| q00b08 Western Maryland Region            |                      |                        |                      |                          |                      |                      |        |
| q00b0801 Western Correctional Institution |                      |                        |                      |                          |                      |                      |        |
| warden                                    | 1.00                 | 96,426                 | 1.00                 | 100,249                  | 1.00                 | 100,249              |        |
| asst warden                               | 1.00                 | 90,015                 | 1.00                 | 93,194                   | 1.00                 | 93,194               |        |
| fiscal services chief ii                  | 1.00                 | 72,589                 | 1.00                 | 75,320                   | 1.00                 | 75,320               |        |
| psychologist correctional                 | 1.00                 | 60,347                 | 1.00                 | 49,638                   | 1.00                 | 49,638               |        |
| corr case management manager              | 1.00                 | 66,854                 | 1.00                 | 69,224                   | 1.00                 | 69,224               |        |
| accountant supervisor i                   | 1.00                 | 62,626                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |        |
| corr case management supervisor           | 3.00                 | 145,530                | 3.00                 | 163,990                  | 3.00                 | 163,990              |        |
| mh professional counselor adv             | 1.00                 | 60,431                 | 2.00                 | 107,240                  | 2.00                 | 107,240              |        |
| corr case management spec ii              | 11.00                | 522,687                | 9.00                 | 504,594                  | 9.00                 | 504,594              |        |
| mh professional counselor                 | 1.00                 | 43,797                 | .00                  | 0                        | .00                  | 0                    |        |
| personnel officer iii                     | 1.00                 | 58,677                 | 1.00                 | 60,757                   | 1.00                 | 60,757               |        |
| social worker ii, criminal just           | 2.00                 | 109,561                | 2.00                 | 112,949                  | 2.00                 | 112,949              |        |
| accountant ii                             | 1.00                 | 45,699                 | 1.00                 | 47,129                   | 1.00                 | 47,129               |        |
| chaplain                                  | 2.00                 | 83,650                 | 2.00                 | 85,723                   | 2.00                 | 85,723               |        |
| psychology associate ii corr              | 1.00                 | 47,726                 | 1.00                 | 48,928                   | 1.00                 | 48,928               |        |
| social worker i, criminal justi           | 2.00                 | 76,969                 | 2.00                 | 92,536                   | 2.00                 | 92,536               |        |
| admin officer ii                          | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr case management spec i               | 1.00                 | 70,015                 | 3.00                 | 138,662                  | 3.00                 | 138,662              |        |
| personnel specialist                      | 1.00                 | 47,591                 | 1.00                 | 49,080                   | 1.00                 | 49,080               |        |
| a/d associate counselor provisi           | 1.00                 | 36,288                 | 1.00                 | 37,002                   | 1.00                 | 37,002               |        |
| agency buyer ii                           | 1.00                 | 39,023                 | 1.00                 | 39,473                   | 1.00                 | 39,473               |        |
| agency buyer i                            | 1.00                 | 26,296                 | 1.00                 | 41,378                   | 1.00                 | 41,378               |        |
| corr security chief                       | 1.00                 | 75,520                 | 1.00                 | 78,832                   | 1.00                 | 78,832               |        |
| corr maint off manager                    | 1.00                 | 60,771                 | 1.00                 | 62,917                   | 1.00                 | 62,917               |        |
| corr officer major                        | 3.00                 | 201,853                | 3.00                 | 206,570                  | 3.00                 | 206,570              |        |
| corr diet manager general                 | 1.00                 | 58,034                 | 1.00                 | 60,083                   | 1.00                 | 60,083               |        |
| corr officer captain                      | 10.00                | 572,929                | 10.00                | 618,903                  | 10.00                | 618,903              |        |
| corr diet supervisor                      | 3.00                 | 178,798                | 3.00                 | 182,271                  | 3.00                 | 182,271              |        |
| corr maint off suprv                      | 3.00                 | 155,263                | 3.00                 | 160,745                  | 3.00                 | 160,745              |        |

## PERSONNEL DETAIL

## Public Safety and Correctional Services

| Classification Title                      | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----                                     |                      |                        |                      |                          |                      |                      |        |
| q00b08 Western Maryland Region            |                      |                        |                      |                          |                      |                      |        |
| q00b0801 Western Correctional Institution |                      |                        |                      |                          |                      |                      |        |
| corr officer lieutenant                   | 27.00                | 1,534,429              | 27.00                | 1,578,595                | 27.00                | 1,578,595            |        |
| corr diet off ii cooking                  | 18.00                | 763,869                | 19.00                | 837,935                  | 19.00                | 837,935              |        |
| corr laundry off ii                       | 1.00                 | 16,631                 | 1.00                 | 49,468                   | 1.00                 | 49,468               |        |
| corr maint off ii automotv serv           | 1.00                 | 43,622                 | 1.00                 | 45,074                   | 1.00                 | 45,074               |        |
| corr maint off ii carpentry               | 1.00                 | 39,185                 | 1.00                 | 40,411                   | 1.00                 | 40,411               |        |
| corr maint off ii electrical              | 2.00                 | 122,352                | 3.00                 | 133,087                  | 3.00                 | 133,087              |        |
| corr maint off ii electronics             | 1.00                 | 38,537                 | 1.00                 | 38,981                   | 1.00                 | 38,981               |        |
| corr maint off ii grnds supvsn            | 1.00                 | 42,746                 | 1.00                 | 44,254                   | 1.00                 | 44,254               |        |
| corr maint off ii maint mech              | 1.00                 | 54,558                 | 1.00                 | 56,484                   | 1.00                 | 56,484               |        |
| corr maint off ii mason plaster           | 1.00                 | 41,551                 | 1.00                 | 53,359                   | 1.00                 | 53,359               |        |
| corr maint off ii metal maint             | 1.00                 | 38,230                 | 1.00                 | 38,981                   | 1.00                 | 38,981               |        |
| corr maint off ii painting                | .00                  | 0                      | 1.00                 | 36,280                   | 1.00                 | 36,280               |        |
| corr maint off ii plumbing                | 2.00                 | 96,060                 | 2.00                 | 99,273                   | 2.00                 | 99,273               |        |
| corr maint off ii refrig mech             | 1.00                 | 35,433                 | 1.00                 | 36,280                   | 1.00                 | 36,280               |        |
| corr officer sergeant                     | 51.00                | 2,462,368              | 50.00                | 2,449,223                | 50.00                | 2,449,223            |        |
| corr rec officer iii                      | 2.00                 | 78,718                 | 2.00                 | 80,822                   | 2.00                 | 80,822               |        |
| corr diet off i cooking                   | 3.00                 | 85,472                 | 4.00                 | 136,452                  | 4.00                 | 136,452              |        |
| corr officer ii                           | 266.00               | 11,408,892             | 259.00               | 11,244,339               | 259.00               | 11,244,339           |        |
| corr supply officer suprv                 | 1.00                 | 0                      | 1.00                 | 43,118                   | 1.00                 | 43,118               |        |
| corr diet off trnee cooking               | 5.00                 | 89,453                 | .00                  | 0                        | .00                  | 0                    |        |
| corr officer i                            | 11.00                | 414,791                | 4.00                 | 142,800                  | 4.00                 | 142,800              |        |
| corr supply officer iii                   | 5.00                 | 201,939                | 5.00                 | 205,525                  | 5.00                 | 205,525              |        |
| corr supply officer ii                    | 10.00                | 343,948                | 8.00                 | 306,670                  | 8.00                 | 306,670              |        |
| personnel associate ii                    | 1.00                 | 39,023                 | 1.00                 | 39,473                   | 1.00                 | 39,473               |        |
| commitment records spec manager           | 1.00                 | 50,670                 | 1.00                 | 52,356                   | 1.00                 | 52,356               |        |
| fiscal accounts clerk manager             | 2.00                 | 90,098                 | 2.00                 | 92,916                   | 2.00                 | 92,916               |        |
| commitment records spec supv              | 1.00                 | 44,178                 | 1.00                 | 45,560                   | 1.00                 | 45,560               |        |
| commitment records spec lead              | 1.00                 | 40,633                 | 1.00                 | 42,013                   | 1.00                 | 42,013               |        |
| fiscal accounts clerk superviso           | 3.00                 | 118,668                | 3.00                 | 120,842                  | 3.00                 | 120,842              |        |
| admin aide                                | 1.00                 | 37,006                 | 1.00                 | 37,381                   | 1.00                 | 37,381               |        |
| commitment records spec ii                | 1.50                 | 56,715                 | 1.50                 | 57,851                   | 1.50                 | 57,851               |        |
| office supervisor                         | 1.00                 | 42,709                 | 1.00                 | 44,052                   | 1.00                 | 44,052               |        |
| commitment records spec i                 | 1.00                 | 18,457                 | 1.00                 | 28,434                   | 1.00                 | 28,434               |        |
| fiscal accounts clerk, lead               | 1.00                 | 36,020                 | 1.00                 | 36,436                   | 1.00                 | 36,436               |        |
| office processing clerk supr              | 1.00                 | 36,677                 | 1.00                 | 37,101                   | 1.00                 | 37,101               |        |
| office secy iii                           | 3.00                 | 116,912                | 4.00                 | 145,203                  | 4.00                 | 145,203              |        |
| fiscal accounts clerk ii                  | 7.00                 | 160,215                | 5.00                 | 163,348                  | 5.00                 | 163,348              |        |
| office secy ii                            | 5.00                 | 199,684                | 4.00                 | 124,285                  | 4.00                 | 124,285              |        |
| office secy i                             | 5.00                 | 163,035                | 5.00                 | 162,677                  | 5.00                 | 162,677              |        |
| fiscal accounts clerk i                   | 2.00                 | 28,938                 | 2.00                 | 47,592                   | 2.00                 | 47,592               |        |
| office clerk ii                           | 1.00                 | 26,986                 | 1.00                 | 27,298                   | 1.00                 | 27,298               |        |
| -----                                     |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00b0801*                           | 508.50               | 22,425,373             | 488.50               | 22,354,463               | 488.50               | 22,354,463           |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                           | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----  |                      |                        |                      |                          |                      |                      |        |
| q00b0802 North Branch Correctional Institution |                      |                        |                      |                          |                      |                      |        |
| warden   | 1.00                 | 104,327                | 1.00                 | 108,208                  | 1.00                 | 108,208              |        |
| asst warden                                    | 1.00                 | 70,370                 | 1.00                 | 72,855                   | 1.00                 | 72,855               |        |
| psychology services chief                      | 1.00                 | 22,979                 | .00                  | 0                        | .00                  | 0                    |        |
| corr case management manager                   | 1.00                 | 55,421                 | 1.00                 | 67,912                   | 1.00                 | 67,912               |        |
| corr case management supervisor                | 2.00                 | 106,157                | 2.00                 | 109,355                  | 2.00                 | 109,355              |        |
| mh professional counselor supv                 | 1.00                 | 63,805                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |        |
| social work supv, criminal just                | 1.00                 | 59,151                 | 1.00                 | 61,239                   | 1.00                 | 61,239               |        |
| corr case management spec ii                   | 8.00                 | 410,769                | 11.00                | 565,542                  | 11.00                | 565,542              |        |
| mh professional counselor                      | 2.00                 | 100,365                | 2.00                 | 103,520                  | 2.00                 | 103,520              |        |
| social worker ii, criminal just                | 1.00                 | 61,363                 | 1.00                 | 54,207                   | 1.00                 | 54,207               |        |
| chaplain                                       | 1.00                 | 43,334                 | 1.00                 | 44,610                   | 1.00                 | 44,610               |        |
| psychology associate ii corr                   | 2.00                 | 97,829                 | 2.00                 | 95,524                   | 2.00                 | 95,524               |        |
| social worker i, criminal justi                | 3.00                 | 119,858                | 3.00                 | 131,991                  | 3.00                 | 131,991              |        |
| corr case management spec i                    | 4.00                 | 108,204                | 1.00                 | 45,914                   | 1.00                 | 45,914               |        |
| psychology associate i corr                    | 1.00                 | 35,466                 | .00                  | 0                        | .00                  | 0                    |        |
| agency procurement spec i                      | 1.00                 | 20,446                 | 1.00                 | 37,977                   | 1.00                 | 37,977               |        |
| personnel specialist                           | 1.00                 | 47,591                 | 1.00                 | 49,080                   | 1.00                 | 49,080               |        |
| volunteer activities coord ii                  | .00                  | 0                      | 1.00                 | 28,434                   | 1.00                 | 28,434               |        |
| corr security chief                            | 1.00                 | 74,061                 | 1.00                 | 73,087                   | 1.00                 | 73,087               |        |
| corr maint services manager ii                 | 1.00                 | 64,869                 | 1.00                 | 67,160                   | 1.00                 | 67,160               |        |
| corr officer major                             | 3.00                 | 188,697                | 3.00                 | 205,075                  | 3.00                 | 205,075              |        |
| corr diet manager general                      | 1.00                 | 42,486                 | 1.00                 | 43,725                   | 1.00                 | 43,725               |        |
| corr officer captain                           | 10.00                | 623,831                | 10.00                | 627,414                  | 10.00                | 627,414              |        |
| corr diet supervisor                           | 4.00                 | 208,469                | 4.00                 | 212,517                  | 4.00                 | 212,517              |        |
| corr officer lieutenant                        | 28.00                | 1,552,585              | 28.00                | 1,604,733                | 28.00                | 1,604,733            |        |
| corr diet off ii cooking                       | 19.00                | 732,073                | 20.00                | 784,591                  | 20.00                | 784,591              |        |
| corr maint off ii automotv serv                | 1.00                 | 43,549                 | 1.00                 | 45,074                   | 1.00                 | 45,074               |        |
| corr maint off ii carpentry                    | 1.00                 | 40,628                 | 1.00                 | 41,899                   | 1.00                 | 41,899               |        |
| corr maint off ii electrical                   | 2.00                 | 74,618                 | 2.00                 | 76,691                   | 2.00                 | 76,691               |        |
| corr maint off ii electronics                  | 1.00                 | 40,471                 | 1.00                 | 41,899                   | 1.00                 | 41,899               |        |
| corr maint off ii grnds supvsn                 | 1.00                 | 49,636                 | 1.00                 | 51,375                   | 1.00                 | 51,375               |        |
| corr maint off ii metal maint                  | 3.00                 | 120,586                | 3.00                 | 118,483                  | 3.00                 | 118,483              |        |
| corr maint off ii painting                     | 1.00                 | 45,350                 | 1.00                 | 46,769                   | 1.00                 | 46,769               |        |
| corr maint off ii plumbing                     | 2.00                 | 41,076                 | 2.00                 | 83,919                   | 2.00                 | 83,919               |        |
| corr maint off ii refrig mech                  | 2.00                 | 75,710                 | 2.00                 | 76,584                   | 2.00                 | 76,584               |        |
| corr maint off ii steam fitting                | 2.00                 | 84,244                 | 2.00                 | 86,146                   | 2.00                 | 86,146               |        |
| corr officer sergeant                          | 49.00                | 2,260,751              | 49.00                | 2,297,401                | 49.00                | 2,297,401            |        |
| corr rec officer iii                           | 1.00                 | 33,599                 | 1.00                 | 41,899                   | 1.00                 | 41,899               |        |
| corr diet off i cooking                        | 4.00                 | 122,558                | 4.00                 | 136,452                  | 4.00                 | 136,452              |        |
| corr maint off i metal maint                   | 1.00                 | 33,873                 | 1.00                 | 34,113                   | 1.00                 | 34,113               |        |
| corr officer ii                                | 335.00               | 12,983,207             | 351.00               | 14,057,885               | 351.00               | 14,057,885           |        |
| corr supply officer suprv                      | 1.00                 | 45,001                 | 1.00                 | 46,408                   | 1.00                 | 46,408               |        |
| corr officer i                                 | 19.00                | 678,166                | 3.00                 | 107,100                  | 3.00                 | 107,100              |        |
| corr supply officer iii                        | 1.00                 | 43,842                 | 1.00                 | 45,213                   | 1.00                 | 45,213               |        |
| corr supply officer ii                         | 6.00                 | 223,817                | 6.00                 | 222,661                  | 6.00                 | 222,661              |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                           | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol    |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|-----------|
| -----  |                      |                        |                      |                          |                      |                      |           |
| q00b0802 North Branch Correctional Institution |                      |                        |                      |                          |                      |                      |           |
| personnel associate ii                         | 2.00                 | 85,165                 | 2.00                 | 88,104                   | 2.00                 | 88,104               |           |
| admin aide                                     | 1.00                 | 36,955                 | 1.00                 | 37,381                   | 1.00                 | 37,381               |           |
| commitment records spec ii                     | 2.00                 | 73,395                 | 2.00                 | 75,334                   | 2.00                 | 75,334               |           |
| office supervisor                              | 1.00                 | 30,925                 | 1.00                 | 31,282                   | 1.00                 | 31,282               |           |
| fiscal accounts clerk, lead                    | 2.00                 | 55,434                 | 1.00                 | 28,434                   | 1.00                 | 28,434               |           |
| office processing clerk supr                   | 1.00                 | 10,510                 | .00                  | 0                        | .00                  | 0                    |           |
| office secy iii                                | 3.00                 | 109,035                | 3.00                 | 111,146                  | 3.00                 | 111,146              |           |
| fiscal accounts clerk ii                       | 1.00                 | 29,568                 | 2.00                 | 53,566                   | 2.00                 | 53,566               |           |
| office secy ii                                 | 4.00                 | 94,169                 | 3.00                 | 91,674                   | 3.00                 | 91,674               |           |
| office secy i                                  | 5.00                 | 96,379                 | 4.00                 | 102,755                  | 4.00                 | 102,755              |           |
| office clerk ii                                | 1.00                 | 27,845                 | 1.00                 | 26,370                   | 1.00                 | 26,370               |           |
| -----  |                      |                        |                      |                          |                      |                      |           |
| TOTAL q00b0802*                                | 555.00               | 22,704,568             | 552.00               | 23,563,534               | 552.00               | 23,563,534           |           |
| TOTAL q00b08 **                                | 1,063.50             | 45,129,941             | 1,040.50             | 45,917,997               | 1,040.50             | 45,917,997           |           |
| -----  |                      |                        |                      |                          |                      |                      |           |
| q00b09 Maryland Correctional Enterprises       |                      |                        |                      |                          |                      |                      |           |
| q00b0901 Maryland Correctional Enterprises     |                      |                        |                      |                          |                      |                      |           |
| asst comm of correction                        | 1.00                 | 112,785                | 1.00                 | 117,751                  | 1.00                 | 117,751              |           |
| prgm mgr iii                                   | 1.00                 | 69,811                 | 1.00                 | 72,276                   | 1.00                 | 72,276               |           |
| administrator v                                | 1.00                 | 73,325                 | 1.00                 | 75,914                   | 2.00                 | 128,864              | New       |
| prgm mgr ii                                    | 1.00                 | 61,590                 | 1.00                 | 63,924                   | 1.00                 | 63,924               |           |
| administrator iii                              | 2.00                 | 122,082                | 2.00                 | 126,427                  | 2.00                 | 126,427              |           |
| mce regional manager                           | 6.00                 | 326,279                | 6.00                 | 369,340                  | 6.00                 | 369,340              |           |
| fiscal services chief ii                       | 1.00                 | 53,493                 | 1.00                 | 61,044                   | 1.00                 | 61,044               |           |
| mce plant manager                              | 11.00                | 691,153                | 11.00                | 712,863                  | 11.00                | 712,863              |           |
| accountant supervisor i                        | 1.00                 | 44,142                 | 1.00                 | 47,033                   | 1.00                 | 47,033               |           |
| administrator ii                               | 1.00                 | 53,335                 | 1.00                 | 55,682                   | 1.00                 | 55,682               |           |
| it staff specialist                            | 1.00                 | 62,844                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |           |
| mce plant supv ii graphics                     | 1.00                 | 56,813                 | 1.00                 | 58,949                   | 1.00                 | 58,949               |           |
| mce plant supv ii production                   | 5.00                 | 257,826                | 3.00                 | 161,623                  | 4.00                 | 205,348              | BPW-1;New |
| administrator i                                | 4.00                 | 197,041                | 4.00                 | 203,964                  | 5.00                 | 245,038              | New       |
| mce plant supv i graphics                      | 4.00                 | 221,613                | 4.00                 | 229,782                  | 4.00                 | 229,782              |           |
| mce plant supv i production                    | 2.00                 | 87,643                 | 2.00                 | 93,481                   | 2.00                 | 93,481               |           |
| mce plant supv i services                      | 2.00                 | 107,897                | 2.00                 | 111,971                  | 2.00                 | 111,971              |           |
| mce plant supv i soft goods                    | 1.00                 | 53,788                 | 1.00                 | 41,074                   | 1.00                 | 41,074               |           |
| personnel officer iii                          | 1.00                 | 58,900                 | 1.00                 | 50,255                   | 1.00                 | 50,255               |           |
| accountant ii                                  | 1.00                 | 36,882                 | 1.00                 | 38,594                   | 1.00                 | 38,594               |           |
| admin officer iii                              | 1.00                 | 38,846                 | 1.00                 | 40,013                   | 1.00                 | 40,013               |           |
| admin officer iii                              | 1.00                 | 54,179                 | 1.00                 | 55,859                   | 1.00                 | 55,859               |           |
| mce supervisor auto services                   | 2.00                 | 100,521                | 2.00                 | 104,059                  | 2.00                 | 104,059              |           |
| mce supervisor food process                    | 3.00                 | 137,897                | 3.00                 | 153,321                  | 3.00                 | 153,321              |           |
| mce supervisor graphics                        | 3.00                 | 153,027                | 3.00                 | 158,448                  | 3.00                 | 158,448              |           |
| mce supervisor maint & const                   | 2.00                 | 105,959                | 2.00                 | 109,700                  | 2.00                 | 109,700              |           |
| mce supervisor production                      | 8.00                 | 368,483                | 8.00                 | 389,222                  | 8.00                 | 389,222              | BPW-2     |
| mce supervisor soft goods                      | 9.00                 | 436,215                | 8.00                 | 393,096                  | 8.00                 | 393,096              |           |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                       | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----                                      |                      |                        |                      |                          |                      |                      |        |
| q00b09 Maryland Correctional Enterprises   |                      |                        |                      |                          |                      |                      |        |
| q00b0901 Maryland Correctional Enterprises |                      |                        |                      |                          |                      |                      |        |
| admin officer ii                           | 9.00                 | 379,272                | 8.00                 | 363,997                  | 8.00                 | 363,997              |        |
| mce officer auto services                  | 16.00                | 672,749                | 17.00                | 715,683                  | 17.00                | 715,683              |        |
| mce officer food process                   | 1.00                 | 38,271                 | 2.00                 | 89,639                   | 2.00                 | 89,639               |        |
| mce officer graphics                       | 11.00                | 448,381                | .00                  | 0                        | .00                  | 0                    |        |
| mce officer graphics                       | .00                  | 0                      | 10.00                | 463,329                  | 12.00                | 531,555              | New    |
| mce officer maint const                    | 1.00                 | 51,294                 | 1.00                 | 53,359                   | 1.00                 | 53,359               |        |
| mce officer production                     | 9.00                 | 378,432                | 8.00                 | 359,491                  | 10.00                | 427,717              | New    |
| mce officer services                       | 1.00                 | 51,540                 | 1.00                 | 53,359                   | 1.00                 | 53,359               |        |
| mce officer soft goods                     | 13.00                | 544,466                | 17.00                | 713,031                  | 20.00                | 815,370              | New    |
| admin officer i                            | 1.00                 | 37,556                 | 1.00                 | 43,917                   | 1.00                 | 43,917               |        |
| computer info services spec i              | 1.00                 | 39,576                 | 1.00                 | 40,814                   | 1.00                 | 40,814               |        |
| mce officer trnee auto services            | 2.00                 | 51,740                 | 1.00                 | 34,113                   | 1.00                 | 34,113               |        |
| mce officer trnee graphics                 | 1.00                 | 39,364                 | 1.00                 | 40,814                   | 1.00                 | 40,814               |        |
| mce officer trnee production               | 1.00                 | 45,220                 | 1.00                 | 46,408                   | 1.00                 | 46,408               |        |
| mce officer trnee soft goods               | 4.00                 | 129,912                | 1.00                 | 34,113                   | 1.00                 | 34,113               |        |
| industries representative ii               | 14.00                | 488,447                | 13.00                | 499,011                  | 14.00                | 531,102              | New    |
| admin spec i                               | 1.00                 | 40,123                 | 1.00                 | 41,378                   | 1.00                 | 41,378               |        |
| agency buyer i                             | 1.00                 | 37,265                 | 1.00                 | 32,723                   | 1.00                 | 32,723               |        |
| computer operator i                        | 2.00                 | 52,095                 | 2.00                 | 70,339                   | 2.00                 | 70,339               |        |
| corr laundry supervisor                    | 1.00                 | 58,034                 | 1.00                 | 60,083                   | 1.00                 | 60,083               |        |
| corr laundry supervisor                    | 1.00                 | 61,181                 | 1.00                 | 60,083                   | 1.00                 | 60,083               |        |
| corr laundry off ii                        | 2.00                 | 94,986                 | 2.00                 | 98,144                   | 2.00                 | 98,144               |        |
| corr supply officer ii                     | 2.00                 | 73,922                 | 2.00                 | 74,775                   | 2.00                 | 74,775               |        |
| personnel associate i                      | 1.00                 | 32,800                 | 1.00                 | 33,903                   | 1.00                 | 33,903               |        |
| admin aide                                 | 2.00                 | 66,632                 | 1.00                 | 43,251                   | 1.00                 | 43,251               |        |
| fiscal accounts clerk, lead                | 2.00                 | 66,167                 | 2.00                 | 66,930                   | 2.00                 | 66,930               |        |
| fiscal accounts clerk ii                   | 6.00                 | 200,372                | 7.00                 | 234,342                  | 7.00                 | 234,342              |        |
| fiscal accounts clerk ii                   | 1.00                 | 31,567                 | 1.00                 | 31,895                   | 1.00                 | 31,895               |        |
| office services clerk                      | 4.00                 | 121,980                | 3.00                 | 89,107                   | 3.00                 | 89,107               |        |
| supply officer ii                          | 1.00                 | 26,708                 | 1.00                 | 27,298                   | 1.00                 | 27,298               |        |
| -----                                      |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00b0901*                            | 189.00               | 8,504,421              | 183.00               | 8,675,841                | 194.00               | 9,084,472            |        |
| TOTAL q00b09 **                            | 189.00               | 8,504,421              | 183.00               | 8,675,841                | 194.00               | 9,084,472            |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                         | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----  |                      |                        |                      |                          |                      |                      |        |
| q00c01 Maryland Parole Commission            |                      |                        |                      |                          |                      |                      |        |
| q00c0101 General Administration and Hearings |                      |                        |                      |                          |                      |                      |        |
| chair md parole commission                   | 1.00                 | 96,546                 | 1.00                 | 99,337                   | 1.00                 | 99,337               |        |
| prgm mgr ii                                  | 1.00                 | 76,291                 | 1.00                 | 78,832                   | 1.00                 | 78,832               |        |
| prgm mgr i                                   | 1.00                 | 71,071                 | 1.00                 | 73,910                   | 1.00                 | 73,910               |        |
| mbr md parole commission                     | 9.00                 | 598,607                | 9.00                 | 791,244                  | 9.00                 | 791,244              |        |
| hearing officer ii parole comm               | 6.00                 | 386,336                | 5.00                 | 319,932                  | 5.00                 | 319,932              |        |
| administrator ii                             | 1.00                 | 12,010                 | .00                  | 0                        | .00                  | 0                    |        |
| hearing officer i parole comm                | 3.00                 | 95,325                 | 3.00                 | 195,938                  | 7.00                 | 370,838              | New    |
| admin officer iii                            | 3.00                 | 100,788                | 4.00                 | 171,443                  | 4.00                 | 171,443              |        |
| admin officer ii                             | 2.00                 | 58,493                 | 2.00                 | 83,049                   | 2.00                 | 83,049               |        |
| admin officer i                              | 1.00                 | 42,585                 | 1.00                 | 43,917                   | 1.00                 | 43,917               |        |
| inst parole assoc supr parole c              | 3.00                 | 89,437                 | 3.00                 | 125,519                  | 3.00                 | 125,519              |        |
| inst parole assoc ii parole com              | 6.00                 | 153,787                | 1.00                 | 34,518                   | 1.00                 | 34,518               |        |
| inst parole assoc i parole com               | 3.00                 | 34,278                 | 7.00                 | 199,577                  | 7.00                 | 199,577              |        |
| management associate                         | 1.00                 | 40,630                 | 1.00                 | 41,567                   | 1.00                 | 41,567               |        |
| admin aide                                   | 2.00                 | 40,429                 | 2.00                 | 71,894                   | 2.00                 | 71,894               |        |
| office supervisor                            | 4.00                 | 139,006                | 4.00                 | 158,907                  | 4.00                 | 158,907              |        |
| office secy iii                              | 2.00                 | 69,141                 | 3.00                 | 121,890                  | 9.00                 | 292,494              | New    |
| office secy ii                               | 4.00                 | 132,433                | 4.00                 | 154,118                  | 4.00                 | 154,118              |        |
| office services clerk                        | 5.00                 | 97,747                 | 4.00                 | 102,722                  | 4.00                 | 102,722              |        |
| office clerk ii                              | 9.00                 | 171,802                | 6.00                 | 154,051                  | 6.00                 | 154,051              |        |
| office processing clerk ii                   | 4.00                 | 67,566                 | 4.00                 | 103,942                  | 4.00                 | 103,942              |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00c0101*                              | 71.00                | 2,574,308              | 66.00                | 3,126,307                | 76.00                | 3,471,811            |        |
| TOTAL q00c01 **                              | 71.00                | 2,574,308              | 66.00                | 3,126,307                | 76.00                | 3,471,811            |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| q00c02 Division of Parole and Probation      |                      |                        |                      |                          |                      |                      |        |
| q00c0201 General Administration              |                      |                        |                      |                          |                      |                      |        |
| dir div parole prob                          | 1.00                 | 103,043                | 1.00                 | 107,082                  | 1.00                 | 107,082              |        |
| exec asst dir div parole prob                | 1.00                 | 57,788                 | 1.00                 | 95,738                   | 1.00                 | 95,738               |        |
| admin prog mgr iv                            | 2.00                 | 173,418                | 2.00                 | 179,973                  | 2.00                 | 179,973              |        |
| designated admin mgr iv                      | .00                  | 0                      | 1.00                 | 72,855                   | 1.00                 | 72,855               |        |
| prgm mgr iv                                  | 2.00                 | 130,713                | 1.00                 | 89,717                   | 1.00                 | 89,717               |        |
| administrator vi                             | .00                  | 0                      | 1.00                 | 77,968                   | 1.00                 | 77,968               |        |
| prgm mgr iii                                 | 1.00                 | 69,496                 | .00                  | 0                        | .00                  | 0                    |        |
| administrator v                              | .00                  | 0                      | 1.00                 | 69,003                   | 1.00                 | 69,003               |        |
| administrator iv                             | .00                  | 0                      | 1.00                 | 62,220                   | 1.00                 | 62,220               |        |
| administrator iv                             | .00                  | 0                      | 1.00                 | 72,505                   | 1.00                 | 72,505               |        |
| fiscal services admin ii                     | 1.00                 | 75,532                 | 1.00                 | 78,208                   | 1.00                 | 78,208               |        |
| accountant supervisor i                      | 1.00                 | 41,915                 | 1.00                 | 43,725                   | 1.00                 | 43,725               |        |
| administrator ii                             | 2.00                 | 101,142                | 3.00                 | 178,369                  | 3.00                 | 178,369              |        |
| administrator ii                             | 1.00                 | 56,099                 | 1.00                 | 57,840                   | 1.00                 | 57,840               |        |
| it staff specialist                          | 1.00                 | 53,686                 | 1.00                 | 55,682                   | 1.00                 | 55,682               |        |
| parole prob field supv i                     | 6.00                 | 370,759                | 6.00                 | 366,033                  | 6.00                 | 366,033              |        |
| personnel administrator i                    | 1.00                 | 37,814                 | 1.00                 | 52,605                   | 1.00                 | 52,605               |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                    | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol      |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|-------------|
| q00c02 Division of Parole and Probation |                      |                        |                      |                          |                      |                      |             |
| q00c0201 General Administration         |                      |                        |                      |                          |                      |                      |             |
| internal auditor ii                     | 1.00                 | 54,696                 | 1.00                 | 56,306                   | 1.00                 | 56,306               |             |
| personnel officer ii                    | 1.00                 | 50,211                 | 1.00                 | 51,781                   | 1.00                 | 51,781               |             |
| admin officer ii                        | 1.00                 | 48,269                 | 1.00                 | 50,414                   | 1.00                 | 50,414               |             |
| personnel associate ii                  | 5.00                 | 163,284                | 5.00                 | 187,862                  | 5.00                 | 187,862              |             |
| personnel associate i                   | 1.00                 | 32,920                 | 1.00                 | 32,723                   | 1.00                 | 32,723               |             |
| exec assoc ii                           | 1.00                 | 58,215                 | 1.00                 | 60,270                   | 1.00                 | 60,270               |             |
| fiscal accounts clerk manager           | 1.00                 | 35,842                 | 1.00                 | 36,280                   | 1.00                 | 36,280               |             |
| management associate                    | 1.00                 | 45,000                 | 1.00                 | 46,408                   | 1.00                 | 46,408               |             |
| admin aide                              | 4.00                 | 154,736                | 4.00                 | 155,568                  | 4.00                 | 155,568              |             |
| fiscal accounts clerk, lead             | 1.00                 | 35,516                 | 1.00                 | 33,903                   | 1.00                 | 33,903               |             |
| office secy iii                         | 1.00                 | 40,443                 | 1.00                 | 41,378                   | 1.00                 | 41,378               |             |
| fiscal accounts clerk ii                | 4.00                 | 141,968                | 4.00                 | 132,210                  | 4.00                 | 132,210              |             |
| office secy ii                          | 1.00                 | 32,328                 | .00                  | 0                        | .00                  | 0                    |             |
| office secy i                           | 1.00                 | 52,637                 | 1.00                 | 25,239                   | 1.00                 | 25,239               |             |
| TOTAL q00c0201*                         | 44.00                | 2,217,470              | 47.00                | 2,569,865                | 47.00                | 2,569,865            |             |
| q00c0202 Field Operations               |                      |                        |                      |                          |                      |                      |             |
| prgm mgr iv                             | 1.00                 | 73,542                 | .00                  | 0                        | .00                  | 0                    |             |
| administrator vi                        | 1.00                 | 63,742                 | .00                  | 0                        | .00                  | 0                    |             |
| parole prob regional adminstr           | 4.00                 | 271,102                | 4.00                 | 279,215                  | 4.00                 | 279,215              |             |
| prgm mgr iii                            | .00                  | 0                      | 1.00                 | 60,921                   | 1.00                 | 60,921               |             |
| administrator v                         | 3.00                 | 85,333                 | 2.00                 | 105,900                  | 2.00                 | 105,900              |             |
| prgm mgr ii                             | 1.00                 | 28,518                 | 1.00                 | 57,083                   | 1.00                 | 57,083               |             |
| administrator iv                        | 3.00                 | 188,457                | 2.00                 | 142,480                  | 2.00                 | 142,480              |             |
| administrator iv                        | 1.00                 | 20,812                 | .00                  | 0                        | .00                  | 0                    |             |
| administrator iii                       | 1.00                 | 66,863                 | 1.00                 | 69,224                   | 1.00                 | 69,224               |             |
| parole prob asst regional adm           | 5.00                 | 162,008                | 5.00                 | 309,316                  | 5.00                 | 309,316              |             |
| parole prob field supv ii               | 28.00                | 1,626,703              | 28.00                | 1,777,370                | 28.00                | 1,777,370            |             |
| administrator ii                        | 2.00                 | 52,527                 | 1.00                 | 43,725                   | 1.00                 | 43,725               |             |
| parole prob field supv i                | 104.00               | 5,801,248              | 104.00               | 6,180,711                | 104.00               | 6,180,711            |             |
| administrator i                         | 3.00                 | 71,408                 | 6.00                 | 315,126                  | 6.00                 | 315,126              |             |
| parole prob agent sr                    | 478.00               | 23,910,961             | 470.00               | 25,470,499               | 470.00               | 25,470,499           |             |
| admin officer iii                       | 1.00                 | 21,732                 | 1.00                 | 38,594                   | .00                  | 0                    | Transfer to |
| F10A01                                  |                      |                        |                      |                          |                      |                      |             |
| a/d associate counselor, lead           | 3.00                 | 152,931                | .00                  | 0                        | .00                  | 0                    |             |
| parole prob agent ii                    | 143.00               | 4,801,844              | 112.00               | 4,465,137                | 112.00               | 4,465,137            |             |
| admin spec iii                          | 1.00                 | 42,505                 | 1.00                 | 43,581                   | 1.00                 | 43,581               |             |
| a/d supervised counselor                | 10.00                | 360,052                | 10.00                | 404,933                  | 8.00                 | 340,751              | Abolish     |
| parole prob agent i                     | 82.00                | 2,010,994              | 116.00               | 4,051,943                | 116.00               | 4,051,943            |             |
| lab tech i general                      | 1.00                 | 32,193                 | 1.00                 | 32,564                   | 1.00                 | 32,564               |             |
| drinking driver monitor supervi         | 14.00                | 576,795                | 14.00                | 635,258                  | 14.00                | 635,258              |             |
| drinking driver monitor ii              | 74.00                | 2,654,897              | 73.00                | 2,922,472                | 73.00                | 2,922,472            |             |
| drinking driver monitor i               | 13.00                | 426,829                | 14.00                | 493,338                  | 14.00                | 493,338              |             |
| admin aide                              | 5.00                 | 127,472                | 3.00                 | 131,355                  | 3.00                 | 131,355              |             |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                                    | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol         |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|----------------|
| -----   |                      |                        |                      |                          |                      |                      |                |
| q00c0202 Field Operations                               |                      |                        |                      |                          |                      |                      |                |
| office supervisor                                       | 5.00                 | 152,008                | 3.00                 | 129,043                  | 3.00                 | 129,043              |                |
| office secy ii  | 71.00                | 2,302,623              | 58.00                | 2,144,980                | 58.00                | 2,144,980            |                |
| parole probation intake revie                           | 38.00                | 1,101,491              | 39.00                | 1,307,529                | 31.00                | 1,041,944            | Xfer-2 to F10; |
| Abol-6  |                      |                        |                      |                          |                      |                      |                |
| office secy i   | 38.00                | 983,921                | 29.00                | 987,447                  | 29.00                | 987,447              |                |
| office services clerk                                   | 2.00                 | 56,257                 | 1.00                 | 38,582                   | 1.00                 | 38,582               |                |
| obs-office clerk ii                                     | 1.00                 | 32,193                 | 1.00                 | 32,564                   | 1.00                 | 32,564               |                |
| office processing clerk ii                              | 1.00                 | 34,589                 | 1.00                 | 34,988                   | 1.00                 | 34,988               |                |
| obs-lab asst ii   | 1.00                 | 17,878                 | .00                  | 0                        | .00                  | 0                    |                |
| -----   |                      |                        |                      |                          |                      |                      |                |
| TOTAL q00c0202*   | 1,139.00             | 48,312,428             | 1,102.00             | 52,705,878               | 1,091.00             | 52,337,517           |                |
| q00c0203 Community Surveillance and Enforcement Program |                      |                        |                      |                          |                      |                      |                |
| administrator vi  | 1.00                 | 81,672                 | 1.00                 | 84,089                   | 1.00                 | 84,089               |                |
| administrator iv  | 3.00                 | 129,745                | 2.00                 | 133,804                  | 2.00                 | 133,804              |                |
| corr case management manager                            | 1.00                 | 56,311                 | 1.00                 | 58,299                   | 1.00                 | 58,299               |                |
| parole prob field supv ii                               | 1.00                 | 67,872                 | 1.00                 | 70,562                   | 1.00                 | 70,562               |                |
| corr case management supervisor                         | 1.00                 | 51,861                 | 1.00                 | 53,610                   | 1.00                 | 53,610               |                |
| parole prob field supv i                                | 2.00                 | 108,858                | 3.00                 | 166,412                  | 3.00                 | 166,412              |                |
| corr case management spec ii                            | 12.00                | 627,975                | 12.00                | 666,132                  | 12.00                | 666,132              |                |
| parole prob agent sr                                    | 20.00                | 908,531                | 24.00                | 1,190,045                | 24.00                | 1,190,045            |                |
| admin officer ii  | 1.00                 | 51,439                 | 1.00                 | 53,359                   | 1.00                 | 53,359               |                |
| a/d associate counselor                                 | 1.00                 | 0                      | 1.00                 | 36,280                   | 1.00                 | 36,280               |                |
| parole prob agent ii                                    | 1.00                 | 28,819                 | 1.00                 | 41,899                   | 1.00                 | 41,899               |                |
| parole prob agent i                                     | 2.00                 | 27,118                 | 2.00                 | 64,182                   | 2.00                 | 64,182               |                |
| police communications superviso                         | 1.00                 | 47,245                 | 1.00                 | 48,162                   | 1.00                 | 48,162               |                |
| police communications oper ii                           | 9.00                 | 329,194                | 9.00                 | 333,874                  | 9.00                 | 333,874              |                |
| services supervisor ii                                  | 1.00                 | 36,292                 | 1.00                 | 36,710                   | 1.00                 | 36,710               |                |
| corr officer captain                                    | 2.00                 | 127,222                | 2.00                 | 129,694                  | 2.00                 | 129,694              |                |
| corr officer lieutenant                                 | 6.00                 | 332,469                | 6.00                 | 323,702                  | 6.00                 | 323,702              |                |
| corr officer sergeant                                   | 28.00                | 1,304,920              | 28.00                | 1,383,003                | 28.00                | 1,383,003            |                |
| corr supply officer i                                   | 1.00                 | 43,159                 | 1.00                 | 44,520                   | 1.00                 | 44,520               |                |
| office supervisor                                       | 1.00                 | 41,846                 | .00                  | 0                        | .00                  | 0                    |                |
| office secy iii   | 1.00                 | 39,398                 | .00                  | 0                        | .00                  | 0                    |                |
| office secy ii  | 1.00                 | 38,435                 | .00                  | 0                        | .00                  | 0                    |                |
| office services clerk                                   | 1.00                 | 36,127                 | 1.00                 | 36,544                   | 1.00                 | 36,544               |                |
| office processing clerk ii                              | 1.00                 | 28,940                 | 1.00                 | 29,274                   | 1.00                 | 29,274               |                |
| office clerk i  | 1.00                 | 23,653                 | 1.00                 | 24,018                   | 1.00                 | 24,018               |                |
| -----   |                      |                        |                      |                          |                      |                      |                |
| TOTAL q00c0203*   | 100.00               | 4,569,101              | 101.00               | 5,008,174                | 101.00               | 5,008,174            |                |
| TOTAL q00c02 **   | 1,283.00             | 55,098,999             | 1,250.00             | 60,283,917               | 1,239.00             | 59,915,556           |                |
| q00d00 Patuxent Institution                             |                      |                        |                      |                          |                      |                      |                |
| q00d0001 Services and Institutional Operations          |                      |                        |                      |                          |                      |                      |                |
| physician program manager iii                           | 1.00                 | 171,427                | 1.00                 | 174,758                  | 1.00                 | 174,758              |                |
| prgm mgr senior iii                                     | 1.00                 | 117,931                | 1.00                 | 117,751                  | 1.00                 | 117,751              |                |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                           | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| q00d00 Patuxent Institution                    |                      |                        |                      |                          |                      |                      |        |
| q00d0001 Services and Institutional Operations |                      |                        |                      |                          |                      |                      |        |
| warden   | 1.00                 | 98,283                 | 1.00                 | 102,180                  | 1.00                 | 102,180              |        |
| asst warden                                    | 1.00                 | 84,839                 | 1.00                 | 88,030                   | 1.00                 | 88,030               |        |
| prgm mgr iv                                    | 1.00                 | 88,319                 | 1.00                 | 91,438                   | 1.00                 | 91,438               |        |
| prgm mgr ii                                    | 1.00                 | 121,507                | 1.00                 | 70,339                   | 1.00                 | 70,339               |        |
| psychology services chief                      | 2.00                 | 143,767                | 2.00                 | 148,998                  | 2.00                 | 148,998              |        |
| prgm mgr i                                     | 1.00                 | 42,359                 | 1.00                 | 61,044                   | 1.00                 | 61,044               |        |
| psychologist correctional                      | 4.00                 | 205,826                | 4.00                 | 262,695                  | 4.00                 | 262,695              |        |
| physician clinical specialist                  | 1.50                 | 164,296                | 1.00                 | 168,465                  | 1.00                 | 168,465              |        |
| fiscal services chief ii                       | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| it programmer analyst lead/adva                | 1.00                 | 68,297                 | 1.00                 | 70,562                   | 1.00                 | 70,562               |        |
| psychology associate doct corr                 | 1.00                 | 68,118                 | 1.00                 | 70,562                   | 1.00                 | 70,562               |        |
| psychology associate doct corr                 | 5.00                 | 289,248                | 5.00                 | 283,925                  | 5.00                 | 283,925              |        |
| social work reg supv, criminal                 | 3.00                 | 198,200                | 3.00                 | 205,075                  | 3.00                 | 205,075              |        |
| accountant supervisor i                        | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| personnel administrator i                      | 1.00                 | 52,655                 | 1.00                 | 54,635                   | 1.00                 | 54,635               |        |
| social worker adv, criminal jus                | 6.00                 | 342,666                | 6.00                 | 330,140                  | 6.00                 | 330,140              |        |
| administrator i                                | 1.00                 | 53,360                 | 1.00                 | 55,245                   | 1.00                 | 55,245               |        |
| administrator i                                | 1.00                 | 62,129                 | 1.00                 | 64,331                   | 1.00                 | 64,331               |        |
| mh professional counselor                      | 1.00                 | 58,667                 | 1.00                 | 60,757                   | 1.00                 | 60,757               |        |
| social worker ii, criminal just                | 4.00                 | 121,493                | 4.00                 | 197,252                  | 4.00                 | 197,252              |        |
| accountant ii                                  | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| admin officer iii                              | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| admin officer iii                              | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| agency procurement spec ii                     | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| computer info services spec ii                 | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| psychology associate ii corr                   | 1.00                 | 41,407                 | 1.00                 | 46,268                   | 1.00                 | 46,268               |        |
| accountant i                                   | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| admin officer ii                               | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| admin officer i                                | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| comm volunteer coordnatr                       | 1.00                 | 34,004                 | .00                  | 0                        | .00                  | 0                    |        |
| personnel specialist                           | 1.00                 | 38,361                 | 1.00                 | 43,118                   | 1.00                 | 43,118               |        |
| a/d supervised counselor                       | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| agency buyer iv                                | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr security chief                            | 1.00                 | 74,875                 | 1.00                 | 77,359                   | 1.00                 | 77,359               |        |
| corr maint services manager ii                 | 1.00                 | 71,389                 | 1.00                 | 73,910                   | 1.00                 | 73,910               |        |
| corr maint off manager                         | 1.00                 | 67,263                 | 1.00                 | 69,224                   | 1.00                 | 69,224               |        |
| corr officer major                             | 4.00                 | 278,943                | 4.00                 | 278,234                  | 4.00                 | 278,234              |        |
| corr diet manager general                      | 1.00                 | 62,671                 | 1.00                 | 64,847                   | 1.00                 | 64,847               |        |
| corr officer captain                           | 12.00                | 737,543                | 12.00                | 756,975                  | 12.00                | 756,975              |        |
| corr diet supervisor                           | 2.00                 | 105,899                | 2.00                 | 93,266                   | 2.00                 | 93,266               |        |
| corr maint off suprv                           | 1.00                 | 47,817                 | 1.00                 | 49,313                   | 1.00                 | 49,313               |        |
| corr officer lieutenant                        | 22.00                | 1,225,694              | 22.00                | 1,253,547                | 22.00                | 1,253,547            |        |
| corr diet off ii cooking                       | 8.00                 | 366,190                | 8.00                 | 370,823                  | 8.00                 | 370,823              |        |
| corr maint off ii carpentry                    | 1.00                 | 51,924                 | 1.00                 | 53,359                   | 1.00                 | 53,359               |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                                | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----   |                      |                        |                      |                          |                      |                      |        |
| q00d00 Patuxent Institution                         |                      |                        |                      |                          |                      |                      |        |
| q00d0001 Services and Institutional Operations      |                      |                        |                      |                          |                      |                      |        |
| corr maint off ii electrical                        | 3.00                 | 124,074                | 3.00                 | 127,591                  | 3.00                 | 127,591              |        |
| corr maint off ii grnds supvsn                      | 1.00                 | 51,606                 | 1.00                 | 53,359                   | 1.00                 | 53,359               |        |
| corr maint off ii maint mech                        | 1.00                 | 0                      | 1.00                 | 36,280                   | 1.00                 | 36,280               |        |
| corr maint off ii plumbing                          | 1.00                 | 43,089                 | 1.00                 | 44,254                   | 1.00                 | 44,254               |        |
| corr maint off ii refrig mech                       | 2.00                 | 87,415                 | 2.00                 | 90,148                   | 2.00                 | 90,148               |        |
| corr officer sergeant                               | 39.00                | 1,848,816              | 39.00                | 1,900,952                | 39.00                | 1,900,952            |        |
| corr diet off i cooking                             | 3.00                 | 92,103                 | 3.00                 | 111,455                  | 3.00                 | 111,455              |        |
| corr maint off i electrical                         | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| corr officer ii                                     | 257.00               | 10,222,417             | 257.00               | 10,570,052               | 257.00               | 10,570,052           |        |
| corr supply officer suprv                           | 1.00                 | 42,586                 | 1.00                 | 43,917                   | 1.00                 | 43,917               |        |
| corr officer i                                      | 44.00                | 1,601,373              | 43.00                | 1,516,802                | 43.00                | 1,516,802            |        |
| corr supply officer iii                             | 3.00                 | 122,463                | 3.00                 | 132,022                  | 3.00                 | 132,022              |        |
| corr supply officer ii                              | 5.00                 | 140,448                | 3.00                 | 109,472                  | 3.00                 | 109,472              |        |
| corr supply officer i                               | 3.00                 | 98,167                 | 3.00                 | 104,552                  | 3.00                 | 104,552              |        |
| personnel associate ii                              | 1.00                 | 30,208                 | .00                  | 0                        | .00                  | 0                    |        |
| commitment records spec supv                        | 1.00                 | 47,776                 | 1.00                 | 49,080                   | 1.00                 | 49,080               |        |
| management associate                                | 4.00                 | 174,664                | 4.00                 | 166,930                  | 4.00                 | 166,930              |        |
| fiscal accounts clerk superviso                     | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| commitment records spec ii                          | 1.00                 | 27,814                 | .00                  | 0                        | .00                  | 0                    |        |
| fiscal accounts clerk, lead                         | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| office secy iii                                     | 1.00                 | 28,179                 | .00                  | 0                        | .00                  | 0                    |        |
| fiscal accounts clerk ii                            | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| office secy ii                                      | 1.00                 | 32,699                 | 1.00                 | 32,468                   | 1.00                 | 32,468               |        |
| office processing clerk lead                        | 1.00                 | 36,787                 | 1.00                 | 37,212                   | 1.00                 | 37,212               |        |
| office services clerk                               | 1.00                 | 34,224                 | 1.00                 | 34,619                   | 1.00                 | 34,619               |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00d0001*                                     | 469.50               | 20,644,275             | 462.00               | 21,069,590               | 462.00               | 21,069,590           |        |
| TOTAL q00d00 **                                     | 469.50               | 20,644,275             | 462.00               | 21,069,590               | 462.00               | 21,069,590           |        |
|   |                      |                        |                      |                          |                      |                      |        |
| q00e00 Inmate Grievance Office                      |                      |                        |                      |                          |                      |                      |        |
| q00e0001 General Administration                     |                      |                        |                      |                          |                      |                      |        |
| exec dir inmate grievance offic                     | 1.00                 | 91,391                 | 1.00                 | 93,194                   | 1.00                 | 93,194               |        |
| prgm mgr ii   | 1.00                 | 70,741                 | 1.00                 | 73,087                   | 1.00                 | 73,087               |        |
| admin officer ii                                    | 1.00                 | 50,810                 | 1.00                 | 53,359                   | 1.00                 | 53,359               |        |
| admin officer i                                     | 1.00                 | 36,221                 | 1.00                 | 36,639                   | 1.00                 | 36,639               |        |
| admin aide  | 1.00                 | 41,939                 | 1.00                 | 43,251                   | 1.00                 | 43,251               |        |
| office secy i                                       | 2.00                 | 51,186                 | 2.00                 | 55,984                   | 2.00                 | 55,984               |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00e0001*                                     | 7.00                 | 342,288                | 7.00                 | 355,514                  | 7.00                 | 355,514              |        |
| TOTAL q00e00 **                                     | 7.00                 | 342,288                | 7.00                 | 355,514                  | 7.00                 | 355,514              |        |
|   |                      |                        |                      |                          |                      |                      |        |
| q00g00 Police and Correctional Training Commissions |                      |                        |                      |                          |                      |                      |        |
| q00g0001 General Administration                     |                      |                        |                      |                          |                      |                      |        |
| exec dir pol corr train comm                        | 1.00                 | 97,768                 | 1.00                 | 101,011                  | 1.00                 | 101,011              |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                                | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----   |                      |                        |                      |                          |                      |                      |        |
| q00g00 Police and Correctional Training Commissions |                      |                        |                      |                          |                      |                      |        |
| q00g0001 General Administration                     |                      |                        |                      |                          |                      |                      |        |
| prgm mgr senior i                                   | 2.00                 | 62,176                 | 1.00                 | 87,062                   | 1.00                 | 87,062               |        |
| administrator vii                                   | .00                  | 0                      | 1.00                 | 72,855                   | 1.00                 | 72,855               |        |
| administrator vii                                   | .00                  | 0                      | 1.00                 | 88,030                   | 1.00                 | 88,030               |        |
| asst attorney general vi                            | 1.00                 | 54,748                 | 1.00                 | 60,290                   | 1.00                 | 60,290               |        |
| it asst director iii                                | 1.00                 | 52,930                 | 1.00                 | 89,717                   | 1.00                 | 89,717               |        |
| prgm mgr iv   | 1.00                 | 43,318                 | 1.00                 | 96,808                   | 1.00                 | 96,808               |        |
| administrator vi                                    | 8.00                 | 517,104                | 9.00                 | 663,047                  | 9.00                 | 663,047              |        |
| administrator v                                     | 2.00                 | 119,403                | .00                  | 0                        | .00                  | 0                    |        |
| prgm mgr i  | 5.00                 | 321,236                | 2.00                 | 134,549                  | 2.00                 | 134,549              |        |
| administrator iii                                   | 3.00                 | 214,839                | 4.00                 | 231,864                  | 4.00                 | 231,864              |        |
| administrator i                                     | 6.00                 | 218,457                | 4.00                 | 191,087                  | 4.00                 | 191,087              |        |
| administrator iv                                    | 3.00                 | 172,091                | 2.00                 | 119,897                  | 2.00                 | 119,897              |        |
| fiscal services chief ii                            | 1.00                 | 75,864                 | .00                  | 0                        | .00                  | 0                    |        |
| fiscal services chief i                             | .00                  | 0                      | 1.00                 | 56,126                   | 1.00                 | 56,126               |        |
| administrator ii                                    | 2.00                 | 111,306                | 1.00                 | 56,750                   | 1.00                 | 56,750               |        |
| administrator ii                                    | 3.00                 | 184,850                | 4.00                 | 205,988                  | 4.00                 | 205,988              |        |
| administrator i                                     | 1.00                 | 55,506                 | 1.00                 | 57,386                   | 1.00                 | 57,386               |        |
| personnel officer iii                               | 1.00                 | 42,755                 | 1.00                 | 58,487                   | 1.00                 | 58,487               |        |
| accountant ii                                       | 1.00                 | 40,378                 | 1.00                 | 40,013                   | 1.00                 | 40,013               |        |
| admin officer iii                                   | 13.80                | 627,684                | 14.80                | 685,726                  | 14.80                | 685,726              |        |
| agency procurement spec ii                          | 1.00                 | 30,051                 | 1.00                 | 50,811                   | 1.00                 | 50,811               |        |
| admin officer ii                                    | 2.00                 | 81,509                 | 2.00                 | 83,919                   | 2.00                 | 83,919               |        |
| admin spec iii                                      | 1.00                 | 42,259                 | 1.00                 | 43,581                   | 1.00                 | 43,581               |        |
| admin spec ii                                       | 1.00                 | 39,023                 | 1.00                 | 39,473                   | 1.00                 | 39,473               |        |
| paralegal ii  | 1.00                 | 39,049                 | 1.00                 | 40,506                   | 1.00                 | 40,506               |        |
| personnel associate ii                              | 1.00                 | 22,125                 | .00                  | 0                        | .00                  | 0                    |        |
| management assoc                                    | 2.00                 | 71,491                 | 3.00                 | 132,273                  | 3.00                 | 132,273              |        |
| admin aide  | 2.00                 | 59,662                 | .00                  | 0                        | .00                  | 0                    |        |
| office secy iii                                     | 7.00                 | 222,022                | 7.00                 | 225,839                  | 7.00                 | 225,839              |        |
| office secy ii                                      | 2.00                 | 48,796                 | 1.00                 | 29,728                   | 1.00                 | 29,728               |        |
| office secy i                                       | 1.00                 | 15,308                 | .00                  | 0                        | .00                  | 0                    |        |
| maint chief iv non-licensed                         | 1.00                 | 47,695                 | 1.00                 | 49,080                   | 1.00                 | 49,080               |        |
| maint chief iii                                     | 1.00                 | 35,292                 | 1.00                 | 35,700                   | 1.00                 | 35,700               |        |
| maint chief ii                                      | 2.00                 | 74,837                 | 2.00                 | 78,963                   | 2.00                 | 78,963               |        |
| maint mechanic senior                               | .00                  | 0                      | 1.00                 | 35,890                   | 1.00                 | 35,890               |        |
| maint mechanic                                      | 2.00                 | 25,669                 | 1.00                 | 26,370                   | 1.00                 | 26,370               |        |
| housekeeping supv i                                 | 1.00                 | 0                      | 1.00                 | 22,448                   | 1.00                 | 22,448               |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00g0001*                                     | 83.80                | 3,867,201              | 75.80                | 3,991,274                | 75.80                | 3,991,274            |        |
| TOTAL q00g00 **                                     | 83.80                | 3,867,201              | 75.80                | 3,991,274                | 75.80                | 3,991,274            |        |
| -----   |                      |                        |                      |                          |                      |                      |        |
| q00k00 Criminal Injuries Compensation Board         |                      |                        |                      |                          |                      |                      |        |
| q00k0001 Administration and Awards                  |                      |                        |                      |                          |                      |                      |        |
| prgm mgr ii   | 1.00                 | 54,816                 | 1.00                 | 57,083                   | 1.00                 | 57,083               |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                                 | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----  |                      |                        |                      |                          |                      |                      |        |
| q00k00 Criminal Injuries Compensation Board          |                      |                        |                      |                          |                      |                      |        |
| q00k0001 Administration and Awards                   |                      |                        |                      |                          |                      |                      |        |
| administrator i                                      | 1.00                 | 53,115                 | 1.00                 | 55,245                   | 1.00                 | 55,245               |        |
| admin spec iii                                       | .00                  | 0                      | 3.00                 | 108,799                  | 3.00                 | 108,799              |        |
| claims investigator iv                               | 1.00                 | 38,611                 | 1.00                 | 39,056                   | 1.00                 | 39,056               |        |
| claims investigator iii                              | 6.00                 | 137,115                | 3.00                 | 112,143                  | 3.00                 | 112,143              |        |
| claims investigator i                                | 1.00                 | 31,531                 | 1.00                 | 31,895                   | 1.00                 | 31,895               |        |
| claims reviewer ii                                   | 1.00                 | 17,736                 | .00                  | 0                        | .00                  | 0                    |        |
| fiscal accounts clerk ii                             | 1.00                 | 36,795                 | 1.00                 | 38,879                   | 1.00                 | 38,879               |        |
| office processing clerk i                            | 1.00                 | 14,610                 | 1.00                 | 22,448                   | 1.00                 | 22,448               |        |
| office clerk assistant                               | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00k0001*                                      | 14.00                | 384,329                | 12.00                | 465,548                  | 12.00                | 465,548              |        |
| TOTAL q00k00 **                                      | 14.00                | 384,329                | 12.00                | 465,548                  | 12.00                | 465,548              |        |
|  |                      |                        |                      |                          |                      |                      |        |
| q00n00 Maryland Commission on Correctional Standards |                      |                        |                      |                          |                      |                      |        |
| q00n0001 General Administration                      |                      |                        |                      |                          |                      |                      |        |
| prgm mgr senior i                                    | 1.00                 | 99,624                 | 1.00                 | 103,328                  | 1.00                 | 103,328              |        |
| prgm mgr i   | 1.00                 | 13,113                 | 1.00                 | 57,677                   | 1.00                 | 57,677               |        |
| administrator i                                      | 1.00                 | 42,994                 | 1.00                 | 41,074                   | 1.00                 | 41,074               |        |
| admin officer iii                                    | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| management associate                                 | 1.00                 | 38,916                 | 1.00                 | 39,365                   | 1.00                 | 39,365               |        |
| office secy i  | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00n0001*                                      | 6.00                 | 194,647                | 4.00                 | 241,444                  | 4.00                 | 241,444              |        |
| TOTAL q00n00 **                                      | 6.00                 | 194,647                | 4.00                 | 241,444                  | 4.00                 | 241,444              |        |
|  |                      |                        |                      |                          |                      |                      |        |
| q00p00 Division of Pretrial Detention and Services   |                      |                        |                      |                          |                      |                      |        |
| q00p0001 General Administration                      |                      |                        |                      |                          |                      |                      |        |
| comm pretrial detention and svc                      | 1.00                 | 111,817                | 1.00                 | 116,706                  | 1.00                 | 116,706              |        |
| dep comm pretrial detention and                      | 1.00                 | 91,338                 | 1.00                 | 107,861                  | 1.00                 | 107,861              |        |
| asst comm of correction                              | 1.00                 | 85,562                 | 1.00                 | 73,341                   | 1.00                 | 73,341               |        |
| asst attorney general vii                            | 1.00                 | 96,451                 | 1.00                 | 99,457                   | 1.00                 | 99,457               |        |
| asst attorney general vi                             | 1.00                 | 88,505                 | 1.00                 | 91,438                   | 1.00                 | 91,438               |        |
| administrator vi                                     | 1.00                 | 21,696                 | .00                  | 0                        | .00                  | 0                    |        |
| prgm mgr iii   | 1.00                 | 18,727                 | .00                  | 0                        | .00                  | 0                    |        |
| administrator iv                                     | .00                  | 0                      | 1.00                 | 49,638                   | 1.00                 | 49,638               |        |
| administrator iii                                    | 1.00                 | 48,312                 | 1.00                 | 54,056                   | 1.00                 | 54,056               |        |
| fiscal services chief ii                             | 1.00                 | 77,573                 | 1.00                 | 79,693                   | 1.00                 | 79,693               |        |
| accountant supervisor i                              | 1.00                 | 52,598                 | 1.00                 | 54,635                   | 1.00                 | 54,635               |        |
| administrator ii                                     | 3.00                 | 162,464                | 3.00                 | 163,982                  | 3.00                 | 163,982              |        |
| administrator ii                                     | 1.00                 | 63,741                 | 1.00                 | 66,096                   | 1.00                 | 66,096               |        |
| agency budget spec supv                              | 1.00                 | 52,772                 | 1.00                 | 54,635                   | 1.00                 | 54,635               |        |
| administrator i                                      | 1.00                 | 58,424                 | 1.00                 | 60,757                   | 1.00                 | 60,757               |        |
| administrator i                                      | 1.00                 | 34,813                 | .00                  | 0                        | .00                  | 0                    |        |
| admin officer iii                                    | 1.00                 | 62,379                 | 2.00                 | 96,988                   | 2.00                 | 96,988               |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                               | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----  |                      |                        |                      |                          |                      |                      |        |
| q00p00 Division of Pretrial Detention and Services |                      |                        |                      |                          |                      |                      |        |
| q00p0001 General Administration                    |                      |                        |                      |                          |                      |                      |        |
| agency budget spec ii                              | 1.00                 | 47,444                 | 1.00                 | 48,928                   | 1.00                 | 48,928               |        |
| agency procurement spec ii                         | 1.00                 | 37,758                 | 1.00                 | 38,594                   | 1.00                 | 38,594               |        |
| admin officer ii                                   | 1.00                 | 48,047                 | 1.00                 | 49,468                   | 1.00                 | 49,468               |        |
| personnel officer i                                | 1.00                 | 31,780                 | .00                  | 0                        | .00                  | 0                    |        |
| personnel specialist                               | 1.00                 | 49,301                 | 1.00                 | 47,272                   | 1.00                 | 47,272               |        |
| corr maint services manager ii                     | 1.00                 | 61,647                 | 1.00                 | 62,220                   | 1.00                 | 62,220               |        |
| personnel associate ii                             | 1.00                 | 38,602                 | 1.00                 | 36,052                   | 1.00                 | 36,052               |        |
| personnel associate i                              | 1.00                 | 38,032                 | 1.00                 | 38,471                   | 1.00                 | 38,471               |        |
| fiscal accounts clerk manager                      | 1.00                 | 46,092                 | 1.00                 | 47,639                   | 1.00                 | 47,639               |        |
| fiscal accounts clerk superviso                    | 3.00                 | 101,473                | 3.00                 | 116,893                  | 3.00                 | 116,893              |        |
| admin aide   | 2.00                 | 68,617                 | 2.00                 | 70,840                   | 2.00                 | 70,840               |        |
| fiscal accounts clerk, lead                        | 3.00                 | 112,311                | 3.00                 | 111,396                  | 3.00                 | 111,396              |        |
| fiscal accounts clerk ii                           | 8.00                 | 263,773                | 8.00                 | 264,627                  | 8.00                 | 264,627              |        |
| office processing clerk ii                         | 1.00                 | 32,193                 | .00                  | 0                        | .00                  | 0                    |        |
| office clerk i                                     | 1.00                 | 26,315                 | 1.00                 | 26,619                   | 1.00                 | 26,619               |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00p0001*                                    | 45.00                | 2,130,557              | 42.00                | 2,128,302                | 42.00                | 2,128,302            |        |
| q00p0002 Pretrial Release Services                 |                      |                        |                      |                          |                      |                      |        |
| prgm mgr iii                                       | 1.00                 | 82,774                 | 1.00                 | 85,697                   | 1.00                 | 85,697               |        |
| prgm mgr i   | 1.00                 | 22,483                 | 1.00                 | 49,638                   | 1.00                 | 49,638               |        |
| administrator i                                    | 1.00                 | 58,928                 | 1.00                 | 60,757                   | 1.00                 | 60,757               |        |
| admin officer iii                                  | 2.00                 | 110,729                | 2.00                 | 106,789                  | 2.00                 | 106,789              |        |
| admin officer ii                                   | 1.00                 | 50,360                 | 1.00                 | 52,356                   | 1.00                 | 52,356               |        |
| alternative sentencing case mgr                    | 5.00                 | 230,261                | 4.00                 | 192,364                  | 4.00                 | 192,364              |        |
| admin officer i                                    | 1.00                 | 48,309                 | 1.00                 | 50,015                   | 1.00                 | 50,015               |        |
| pretrial release case agent                        | 26.00                | 1,019,116              | 23.00                | 979,348                  | 23.00                | 979,348              |        |
| pretrial release invstgtns supv                    | 4.00                 | 178,466                | 4.00                 | 184,592                  | 4.00                 | 184,592              |        |
| pretrial release invest ii                         | 31.00                | 1,186,727              | 34.00                | 1,237,753                | 34.00                | 1,237,753            |        |
| pretrial release invest i                          | 15.00                | 110,197                | 2.00                 | 65,446                   | 2.00                 | 65,446               |        |
| pretrial release invest trainee                    | 3.00                 | 286,119                | 12.00                | 352,655                  | 12.00                | 352,655              |        |
| admin aide   | 2.00                 | 81,547                 | 2.00                 | 84,190                   | 2.00                 | 84,190               |        |
| office secy ii                                     | 1.00                 | 38,435                 | 1.00                 | 38,879                   | 1.00                 | 38,879               |        |
| office secy i                                      | 1.00                 | 30,544                 | 1.00                 | 31,099                   | 1.00                 | 31,099               |        |
| office processing clerk ii                         | 1.00                 | 34,589                 | 1.00                 | 34,988                   | 1.00                 | 34,988               |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00p0002*                                    | 96.00                | 3,569,584              | 91.00                | 3,606,566                | 91.00                | 3,606,566            |        |
| q00p0003 Baltimore City Detention Center           |                      |                        |                      |                          |                      |                      |        |
| warden   | 1.00                 | 99,188                 | 1.00                 | 104,151                  | 1.00                 | 104,151              |        |
| asst warden  | 2.00                 | 163,135                | 2.00                 | 174,407                  | 2.00                 | 174,407              |        |
| prgm mgr ii  | 1.00                 | 37,395                 | 1.00                 | 66,414                   | 1.00                 | 66,414               |        |
| obs-dpds administrator                             | 1.00                 | 43,977                 | 1.00                 | 49,638                   | 1.00                 | 49,638               |        |
| pre release facility admin                         | 2.00                 | 149,725                | 3.00                 | 209,549                  | 3.00                 | 209,549              |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                     | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----                                    |                      |                        |                      |                          |                      |                      |        |
| q00p0003 Baltimore City Detention Center |                      |                        |                      |                          |                      |                      |        |
| psychologist correctional                | 1.00                 | 53,654                 | 1.00                 | 55,548                   | 1.00                 | 55,548               |        |
| corr case management manager             | 1.00                 | 66,863                 | 1.00                 | 69,224                   | 1.00                 | 69,224               |        |
| administrator ii                         | 1.00                 | 21,583                 | .00                  | 0                        | .00                  | 0                    |        |
| corr case management supervisor          | 3.00                 | 412,464                | 4.00                 | 258,255                  | 4.00                 | 258,255              |        |
| administrator i                          | 3.00                 | 109,657                | 1.00                 | 58,487                   | 1.00                 | 58,487               |        |
| corr case management spec ii             | 13.00                | 844,323                | 16.00                | 868,277                  | 16.00                | 868,277              |        |
| mh professional counselor                | 1.00                 | 56,375                 | 1.00                 | 58,487                   | 1.00                 | 58,487               |        |
| admin officer iii                        | 1.00                 | 54,988                 | 1.00                 | 56,930                   | 1.00                 | 56,930               |        |
| a/d associate counselor, lead            | 1.00                 | 53,535                 | 1.00                 | 55,859                   | 1.00                 | 55,859               |        |
| psychology associate ii corr             | 1.00                 | 43,015                 | 1.00                 | 47,129                   | 1.00                 | 47,129               |        |
| admin officer ii                         | 1.00                 | 51,310                 | 1.00                 | 53,359                   | 1.00                 | 53,359               |        |
| corr case management spec i              | 4.00                 | 4,488                  | .00                  | 0                        | .00                  | 0                    |        |
| a/d supervised counselor                 | 2.00                 | 84,084                 | 2.00                 | 85,967                   | 2.00                 | 85,967               |        |
| corr case mgmt spec trainee              | 2.00                 | 61,945                 | 4.00                 | 146,836                  | 4.00                 | 146,836              |        |
| corr security chief                      | 1.00                 | 76,592                 | 1.00                 | 78,832                   | 1.00                 | 78,832               |        |
| corr maint off manager                   | 1.00                 | 57,650                 | 1.00                 | 59,421                   | 1.00                 | 59,421               |        |
| corr officer major                       | 5.00                 | 326,564                | 5.00                 | 336,533                  | 5.00                 | 336,533              |        |
| corr diet manager general                | 1.00                 | 38,384                 | 1.00                 | 43,725                   | 1.00                 | 43,725               |        |
| corr officer captain                     | 19.00                | 1,047,741              | 17.00                | 1,052,780                | 17.00                | 1,052,780            |        |
| obs-dpds corr officer captain            | 1.00                 | 64,836                 | 1.00                 | 66,096                   | 1.00                 | 66,096               |        |
| corr diet supervisor                     | 4.00                 | 223,906                | 4.00                 | 238,509                  | 4.00                 | 238,509              |        |
| corr maint off suprv                     | 2.00                 | 117,240                | 2.00                 | 121,514                  | 2.00                 | 121,514              |        |
| corr officer lieutenant                  | 49.00                | 2,400,757              | 46.00                | 2,522,383                | 46.00                | 2,522,383            |        |
| corr diet off ii cooking                 | 5.00                 | 218,959                | 6.00                 | 266,069                  | 6.00                 | 266,069              |        |
| corr maint off ii electrical             | 2.00                 | 96,774                 | 2.00                 | 100,128                  | 2.00                 | 100,128              |        |
| corr maint off ii maint mech             | 11.00                | 513,158                | 11.00                | 531,109                  | 11.00                | 531,109              |        |
| corr maint off ii refrig mech            | 2.00                 | 80,844                 | 2.00                 | 80,534                   | 2.00                 | 80,534               |        |
| corr officer sergeant                    | 64.00                | 2,772,931              | 56.00                | 2,658,644                | 56.00                | 2,658,644            |        |
| corr diet off i cooking                  | 1.00                 | 15,306                 | .00                  | 0                        | .00                  | 0                    |        |
| corr officer ii                          | 473.00               | 18,526,446             | 458.00               | 19,122,934               | 458.00               | 19,122,934           |        |
| corr residence couns ii                  | 1.00                 | 48,094                 | 1.00                 | 50,015                   | 1.00                 | 50,015               |        |
| corr supply officer suprv                | 7.00                 | 312,007                | 7.00                 | 323,608                  | 7.00                 | 323,608              |        |
| corr officer i                           | 38.00                | 1,764,863              | 65.00                | 2,307,366                | 65.00                | 2,307,366            |        |
| corr supply officer iii                  | 3.00                 | 107,268                | 1.00                 | 40,506                   | 1.00                 | 40,506               |        |
| corr supply officer ii                   | 10.00                | 386,582                | 9.00                 | 365,407                  | 9.00                 | 365,407              |        |
| corr supply officer i                    | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| admin aide                               | 1.00                 | 37,631                 | 1.00                 | 38,065                   | 1.00                 | 38,065               |        |
| office supervisor                        | 1.00                 | 39,697                 | 1.00                 | 40,939                   | 1.00                 | 40,939               |        |
| office secy iii                          | 1.00                 | 36,677                 | 1.00                 | 37,101                   | 1.00                 | 37,101               |        |
| office secy ii                           | 1.00                 | 31,295                 | 1.00                 | 29,728                   | 1.00                 | 29,728               |        |
| office processing clerk lead             | 1.00                 | 31,859                 | 1.00                 | 32,226                   | 1.00                 | 32,226               |        |
| office services clerk                    | 2.00                 | 62,856                 | 2.00                 | 63,582                   | 2.00                 | 63,582               |        |
| -----                                    |                      |                        |                      |                          |                      |                      |        |
| TOTAL q00p0003*                          | 749.00               | 31,848,621             | 745.00               | 33,026,271               | 745.00               | 33,026,271           |        |

PERSONNEL DETAIL

Public Safety and Correctional Services

| Classification Title                         | FY 2011<br>Positions | FY 2011<br>Expenditure | FY 2012<br>Positions | FY 2012<br>Appropriation | FY 2013<br>Positions | FY 2013<br>Allowance | Symbol  |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| -----  |                      |                        |                      |                          |                      |                      |         |
| q00p0004 Central Booking and Intake Facility |                      |                        |                      |                          |                      |                      |         |
| warden                                       | 1.00                 | 74,517                 | 1.00                 | 68,692                   | 1.00                 | 68,692               |         |
| asst warden                                  | 2.00                 | 157,867                | 2.00                 | 158,725                  | 2.00                 | 158,725              |         |
| corr case management spec ii                 | 2.00                 | 123,457                | 3.00                 | 160,318                  | 3.00                 | 160,318              |         |
| admin officer iii                            | 1.00                 | 55,095                 | 1.00                 | 56,930                   | 1.00                 | 56,930               |         |
| chaplain                                     | 1.00                 | 51,368                 | 1.00                 | 52,770                   | 1.00                 | 52,770               |         |
| psychology associate ii corr                 | 1.00                 | 46,548                 | 1.00                 | 48,012                   | 1.00                 | 48,012               |         |
| admin officer ii                             | 2.00                 | 45,986                 | .00                  | 0                        | .00                  | 0                    |         |
| corr case management spec i                  | 1.00                 | 30,010                 | .00                  | 0                        | .00                  | 0                    |         |
| admin spec iii                               | 1.00                 | 45,576                 | 1.00                 | 46,911                   | 1.00                 | 46,911               |         |
| corr security chief                          | 1.00                 | 80,003                 | 1.00                 | 85,017                   | 1.00                 | 85,017               |         |
| corr maint off manager                       | 1.00                 | 64,345                 | 1.00                 | 66,627                   | 1.00                 | 66,627               |         |
| corr officer major                           | 6.00                 | 406,327                | 6.00                 | 418,482                  | 6.00                 | 418,482              |         |
| corr officer captain                         | 11.00                | 601,904                | 11.00                | 692,722                  | 11.00                | 692,722              |         |
| corr maint off suprv                         | 1.00                 | 49,332                 | 1.00                 | 51,214                   | 1.00                 | 51,214               |         |
| corr officer lieutenant                      | 49.00                | 2,490,082              | 49.00                | 2,736,852                | 49.00                | 2,736,852            |         |
| corr maint off ii automotv serv              | 1.00                 | 55,476                 | 1.00                 | 57,567                   | 1.00                 | 57,567               |         |
| corr maint off ii electrical                 | 1.00                 | 54,806                 | 2.00                 | 101,149                  | 2.00                 | 101,149              |         |
| corr maint off ii plumbing                   | 2.00                 | 104,736                | 3.00                 | 141,172                  | 3.00                 | 141,172              |         |
| corr maint off ii stat eng 1st               | 1.00                 | 40,546                 | 1.00                 | 41,899                   | 1.00                 | 41,899               |         |
| corr officer sergeant                        | 37.00                | 1,647,716              | 37.00                | 1,741,186                | 37.00                | 1,741,186            |         |
| corr maint off i electrical                  | 1.00                 | 39,847                 | .00                  | 0                        | .00                  | 0                    |         |
| corr maint off i plumbing                    | 1.00                 | 28,413                 | .00                  | 0                        | .00                  | 0                    |         |
| corr officer ii                              | 337.00               | 13,517,917             | 344.00               | 14,196,519               | 344.00               | 14,196,519           |         |
| corr supply officer suprv                    | 2.00                 | 93,572                 | 2.00                 | 96,423                   | 2.00                 | 96,423               |         |
| corr officer i                               | 33.00                | 987,005                | 27.00                | 950,766                  | 27.00                | 950,766              |         |
| corr supply officer iii                      | 4.00                 | 172,810                | 4.00                 | 178,413                  | 4.00                 | 178,413              |         |
| obs-arrest booking officer                   | 1.00                 | 36,469                 | .00                  | 0                        | .00                  | 0                    |         |
| corr supply officer ii                       | 14.00                | 542,005                | 14.00                | 556,985                  | 14.00                | 556,985              |         |
| personnel clerk                              | 1.00                 | 35,110                 | 1.00                 | 35,516                   | 1.00                 | 35,516               |         |
| commitment records spec manager              | 2.00                 | 95,288                 | 2.00                 | 99,125                   | 2.00                 | 99,125               |         |
| commitment records spec supv                 | 7.00                 | 315,473                | 7.00                 | 326,243                  | 7.00                 | 326,243              |         |
| commitment records spec lead                 | 5.00                 | 186,986                | 5.00                 | 199,839                  | 4.00                 | 167,748              | Abolish |
| admin aide                                   | 2.00                 | 55,190                 | 1.00                 | 38,763                   | 1.00                 | 38,763               |         |
| commitment records spec ii                   | 20.00                | 586,499                | 18.00                | 652,147                  | 17.00                | 621,947              | Abolish |
| commitment records spec i                    | .00                  | 0                      | 2.00                 | 56,868                   | 2.00                 | 56,868               |         |
| office processing clerk suprv                | 1.00                 | 30,590                 | 1.00                 | 33,903                   | 1.00                 | 33,903               |         |
| -----  |                      |                        |                      |                          |                      |                      |         |
| TOTAL q00p0004*                              | 554.00               | 22,948,871             | 551.00               | 24,147,755               | 549.00               | 24,085,464           |         |
| TOTAL q00p00 **                              | 1,444.00             | 60,497,833             | 1,429.00             | 62,908,894               | 1,427.00             | 62,846,603           |         |