

# **PUBLIC SAFETY AND CORRECTIONAL SERVICES**

## **Department of Public Safety and Correctional Services**

**Office of the Secretary**

**Deputy Secretary for Operations**

**Maryland Correctional Enterprises**

**Inmate Grievance Office**

**Police and Correctional Training Commissions**

**Criminal Injuries Compensation Board**

**Maryland Commission on Correctional Standards**

**General Administration – North**

**Corrections – North**

**Community Supervision – North**

**General Administration – South**

**Corrections – South**

**Community Supervision – South**

**General Administration – Central**

**Corrections – Central**

**Community Supervision – Central**

**Detention – Central**



# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## 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.

Effective November 29, 2011, the custodial and supervisory divisions of the Department of Public Safety and Correctional Services were reorganized to improve the Department's public safety efforts for Maryland. The respective functions of the Divisions of Correction (DOC), Parole and Probation (DPP), Patuxent Institution (PATX), and Pretrial Detention and Services (DPDS) have been reconfigured and consolidated into three regions: North, South, and Central. The North and South Regions are composed of correctional and community supervision functions, while the Central Region comprises correctional, community supervision, and detention functions. With a focus on the successful re-entry of supervised individuals, the reorganization will improve population management by better matching each offender's needs with local resources. The result will be a more customized, sequential case plan in the offender's current geographical region, which will ultimately benefit both the offender and his community.

This reorganization is reflected in the Department's MFR program in the pages that follow.

- Most objectives and performance measures that were presented in prior years under the former budget codes for DOC (Q00B), DPP (Q00C02), PATX (Q00D), and DPDS (Q00P) now appear, modified as necessary and appropriate, under the relevant regional budget code: North (Q00R), South (Q00S), and Central (Q00T).
- The sum—departmental totals—of the objectives presented regionally, and all other objectives from the former budget codes, now appear under the appropriate new oversight program: Deputy Secretary of Operations (Q00A0201), Community Supervision (Q00A0202), Programs and Services (Q00A0203), and Security (Q00A0204).
- Other agencies in the Department, their budget codes and their MFR programs, were unaffected by the reorganization.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	11,052.40	11,050.40	11,050.40
Total Number of Contractual Positions.....	275.35	396.82	395.90
Salaries, Wages and Fringe Benefits.....	791,560,315	797,567,275	833,213,682
Technical and Special Fees.....	9,930,468	11,056,605	11,339,804
Operating Expenses.....	460,096,927	479,114,797	470,191,018
Original General Fund Appropriation.....	1,062,502,037	1,088,205,524	
Transfer/Reduction.....	18,767,170		
Total General Fund Appropriation.....	1,081,269,207	1,088,205,524	
Less: General Fund Reversion/Reduction.....	26,689		
Net General Fund Expenditure.....	1,081,242,518	1,088,205,524	1,126,309,468
Special Fund Expenditure.....	142,111,225	154,381,449	155,770,177
Federal Fund Expenditure.....	28,909,645	36,671,702	25,829,986
Reimbursable Fund Expenditure.....	9,324,322	8,480,002	6,834,873
Total Expenditure.....	1,261,587,710	1,287,738,677	1,314,744,504

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF OFFICE OF THE SECRETARY**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	499.50	497.50	497.50
Total Number of Contractual Positions.....	64.12	96.88	96.88
Salaries, Wages and Fringe Benefits.....	36,037,175	36,842,679	38,713,695
Technical and Special Fees.....	2,729,110	3,582,900	3,317,156
Operating Expenses.....	86,255,603	103,362,739	97,476,701
Original General Fund Appropriation.....	57,056,868	71,244,874	
Transfer/Reduction.....	3,175,300	-756,988	
Total General Fund Appropriation.....	60,232,168	70,487,886	
Less: General Fund Reversion/Reduction.....	26,560		
Net General Fund Expenditure.....	60,205,608	70,487,886	74,353,210
Special Fund Expenditure.....	57,977,303	62,575,430	62,561,771
Federal Fund Expenditure.....	2,564,741	8,550,800	650,000
Reimbursable Fund Expenditure.....	4,274,236	2,174,202	1,942,571
Total Expenditure.....	<u>125,021,888</u>	<u>143,788,318</u>	<u>139,507,552</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** No sentenced inmate or pretrial detainee confined in a DPSCS facility will be incorrectly released.<sup>1</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of inmates released <sup>2</sup>	9,921	10,052	10,183	10,183
<b>Outcome:</b> Incorrect releases due to Commitment Unit error:				
Percent found in random sample of releases <sup>3</sup>	0.0%	0.0%	0.0%	0.0%
Number found outside of random sample (total):	2	1	0	0
Corrections (sentenced inmates)	0	1	0	0
Detention (pretrial detainees)	2	0	0	0
Other staff error <sup>4</sup>	0	0	0	0

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

<sup>2</sup>“Released” means each authorized departure of a sentenced inmate from any correctional facility, including such releases from the Baltimore City Detention Center (BCDC), into the community under mandatory supervision release or by expiration of sentence during the fiscal year. This excludes releases authorized by court order, parole releases (including continuations under supervision) authorized by the Maryland Parole Commission or the Patuxent Institution Board of Review, and releases by Executive Order (commutations and pardons). The number released also excludes court-ordered releases of pretrial detainees. In fiscal year 2010 and thereafter, the universe of releases from which the Commitment Unit will draw its random sample (see footnote 3) includes court orders and continuations under supervision as ordered by the Maryland Parole Commission.

<sup>3</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. Releases of pretrial detainees are not captured in this random sample.

<sup>4</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.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**OFFICE OF THE SECRETARY**

**Q00A01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	229.50	228.50	228.50
Number of Contractual Positions.....	29.66	41.61	41.61
01 Salaries, Wages and Fringe Benefits .....	16,929,460	17,695,229	18,588,164
02 Technical and Special Fees.....	1,103,330	1,463,677	1,313,883
03 Communication.....	1,253,255	2,116,171	2,509,784
04 Travel .....	86,614	90,000	90,000
06 Fuel and Utilities.....	61,394	13,100	94,300
07 Motor Vehicle Operation and Maintenance .....	83,330	89,304	58,979
08 Contractual Services.....	4,760,810	12,215,503	11,781,139
09 Supplies and Materials .....	212,343	211,900	211,900
10 Equipment—Replacement .....	15,530	49,993	8,743
11 Equipment—Additional.....	6,791		
12 Grants, Subsidies and Contributions.....	388,328	275,000	2,374,116
13 Fixed Charges.....	941,986	1,026,733	1,223,552
Total Operating Expenses.....	7,810,381	16,087,704	18,352,513
Total Expenditure .....	25,843,171	35,246,610	38,254,560
Original General Fund Appropriation.....	21,548,104	30,251,385	
Transfer of General Fund Appropriation.....	3,773,659	4,216,907	
Total General Fund Appropriation.....	25,321,763	34,468,292	
Less: General Fund Reversion/Reduction.....	26,552		
Net General Fund Expenditure.....	25,295,211	34,468,292	37,712,193
Special Fund Expenditure.....	531,256	725,951	490,000
Reimbursable Fund Expenditure .....	16,704	52,367	52,367
Total Expenditure .....	25,843,171	35,246,610	38,254,560

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	490,000	490,000	490,000
Q00309 Sales of Goods and Services .....	41,256		
Q00318 Gift .....		150,000	
swf325 Budget Restoration Fund.....		85,951	
Total.....	531,256	725,951	490,000

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices.....	16,704	52,367	52,367
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# 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>5</sup> not less than the levels indicated in parentheses.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Percent of time system was available and operational <sup>5</sup> :				
NCIC 2000 switch (99.90 percent)	99.99%	100.00%	≥ 99.90%	≥ 99.90%
Departmental email system (99.90 percent)	99.80%	99.97%	≥ 99.90%	≥ 99.90%
MILES (Maryland Interagency Law Enforcement System) (99.69 percent)	100.00%	99.93%	≥ 99.69%	≥ 99.69%
MAFIS (Maryland Automated Fingerprint Identification System) (99.76 percent)	98.81%	98.90%	≥ 99.76%	≥ 99.76%
OCMS (Offender Case Management System) Booking Module (baseline fiscal year 2012: 99.67 percent) <sup>6</sup>	N/A	99.67%	≥ 99.67%	≥ 99.67%

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

**Objective 2.1** By June 30, 2010 and thereafter, the reporting agencies<sup>7</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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Quality:</b> Annual audit percent rate for reporting agencies that use Electronic livescan <sup>8</sup>				
Accuracy (90 percent)	86%	87%	≥ 90%	≥ 90%
Timeliness (95 percent)	99%	100%	≥ 95%	≥ 95%
Completeness (95 percent)	90%	92%	≥ 95%	≥ 95%

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

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

<sup>7</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>8</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.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	227.00	226.00	226.00
Number of Contractual Positions.....	21.82	37.13	37.13
01 Salaries, Wages and Fringe Benefits .....	15,300,248	15,308,162	16,053,899
02 Technical and Special Fees .....	882,547	1,251,683	1,143,060
03 Communication.....	596,320	935,126	642,650
04 Travel.....	21,566	13,000	21,600
06 Fuel and Utilities .....	63,387	14,900	113,305
07 Motor Vehicle Operation and Maintenance .....	44,207	58,497	46,300
08 Contractual Services .....	14,238,101	16,319,965	16,083,901
09 Supplies and Materials .....	160,234	225,500	225,500
10 Equipment—Replacement .....	4,519,347	3,551,121	3,435,638
11 Equipment—Additional .....	316,136	52,864	
13 Fixed Charges .....	593,937	537,668	600,114
Total Operating Expenses.....	20,553,235	21,708,641	21,169,008
Total Expenditure .....	36,736,030	38,268,486	38,365,967
Original General Fund Appropriation.....	31,092,517	31,587,642	
Transfer of General Fund Appropriation.....	-450,117		
Net General Fund Expenditure.....	30,642,400	31,587,642	32,000,967
Special Fund Expenditure.....	4,373,637	4,494,907	4,400,000
Federal Fund Expenditure.....	464,741	650,800	650,000
Reimbursable Fund Expenditure .....	1,255,252	1,535,137	1,315,000
Total Expenditure .....	36,736,030	38,268,486	38,365,967
<b>Special Fund Income:</b>			
Q00304 Non-State Data Processing Services .....	874,398	886,123	875,000
Q00305 Non-State Criminal Record Checks Fees .....	3,499,239	3,564,306	3,525,000
swf325 Budget Restoration Fund.....		44,478	
Total .....	4,373,637	4,494,907	4,400,000
<b>Federal Fund Income:</b>			
16.554 National Criminal History Improvement Program...	442,968	300,000	400,000
16.750 Support for Adam Walsh Act Implementation Grant Program .....	21,773	350,800	250,000
Total .....	464,741	650,800	650,000
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices.....	252,352	364,004	200,000
Q00904 Various State Agencies Data Processing Services.....	141,407	147,687	145,000
Q00905 Various State Agencies Criminal Record Check Fees ...	668,100	623,446	670,000
Q00909 Reimbursement for PC Procurements .....	193,393	400,000	300,000
Total .....	1,255,252	1,535,137	1,315,000

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By the end of fiscal year 2008 and thereafter, at least 80 percent of all criminal cases opened by the Internal Investigative Unit for investigation in one fiscal year will be closed<sup>9</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.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Input:</b> Number of criminal cases opened in fiscal year	1,109	1,551	1,443 <sup>10</sup>	1,443
<b>Output:</b> Number of criminal cases closed <sup>11</sup>				
Within 6 months of case opening	628	807	1,154	1,154
Within 12 months of case opening	937	1,202	1,400	1,400
<b>Outcome:</b> 6 month closure rate	57%	52%	≥ 80%	≥ 80%
12 month closure rate	84%	77%	≥ 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<sup>12</sup> surveyed will rate the overall quality of the investigative services provided as "good" or better.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Input:</b> Number of primary customers responding to survey	17	12	20	20
<b>Outcome:</b> Percent (number) of primary customers rating overall quality of investigative services as "good" or better	94% (16)	92% (11)	≥ 90% (≥ 18)	≥ 90% (≥ 18)

<sup>9</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>10</sup> Actual number of cases opened in fiscal year 2012.

<sup>11</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>12</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>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	22.00	22.00	22.00
Number of Contractual Positions.....	5.23	9.11	9.11
01 Salaries, Wages and Fringe Benefits.....	<u>1,851,988</u>	<u>1,958,536</u>	<u>2,068,289</u>
02 Technical and Special Fees.....	<u>242,811</u>	<u>369,332</u>	<u>348,218</u>
03 Communication.....	42,004	32,384	33,300
04 Travel.....	3,737	2,000	2,500
06 Fuel and Utilities.....	12,620	18,200	13,200
07 Motor Vehicle Operation and Maintenance .....	143,943	120,000	144,411
08 Contractual Services.....	37,170	25,700	27,150
09 Supplies and Materials.....	26,354	18,500	25,600
10 Equipment—Replacement.....	710	13,020	2,790
11 Equipment—Additional.....	6,884		
13 Fixed Charges.....	<u>124,067</u>	<u>123,452</u>	<u>124,102</u>
Total Operating Expenses.....	<u>397,489</u>	<u>353,256</u>	<u>373,053</u>
Total Expenditure.....	<u>2,492,288</u>	<u>2,681,124</u>	<u>2,789,560</u>
Original General Fund Appropriation.....	2,537,002	2,555,236	
Transfer of General Fund Appropriation.....	<u>-98,667</u>		
Net General Fund Expenditure.....	2,438,335	2,555,236	2,687,144
Special Fund Expenditure.....		10,483	
Reimbursable Fund Expenditure .....	<u>53,953</u>	<u>115,405</u>	<u>102,416</u>
Total Expenditure.....	<u>2,492,288</u>	<u>2,681,124</u>	<u>2,789,560</u>

**Special Fund Income:**

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

D15A05 Executive Department-Boards, Commissions and Offices.....	53,953	115,405	102,416
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By June 2013, 100 percent of 9-1-1 Centers (Public Safety Answering Points) will utilize nationally established police and/or fire emergency protocol systems<sup>13</sup> for emergency operators to process 9-1-1 calls.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of 9-1-1 Centers whose emergency number operators utilize police and/or fire emergency protocol systems	92%	96%	100%	100%

**Objective 1.2** By June 2013, at least 95 percent of those 9-1-1 Centers (Public Safety Answering Points) that utilize nationally established police and/or fire emergency protocol systems for emergency number operators to process 9-1-1 calls will achieve at least a 90 percent standards<sup>14</sup> compliance rate.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	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	88%	93%	≥ 95%	≥ 95%

<sup>13</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>14</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>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	<u>385,919</u>	<u>399,475</u>	<u>431,541</u>
03 Communication.....	2,206	2,284	2,412
04 Travel .....	8,517	5,600	8,600
06 Fuel and Utilities .....	1,340	1,500	1,400
08 Contractual Services.....	10,998	10,742	11,100
09 Supplies and Materials .....	2,789	4,000	3,500
12 Grants, Subsidies and Contributions.....	52,647,431	56,900,000	56,900,000
13 Fixed Charges .....	<u>13,210</u>	<u>12,968</u>	<u>13,218</u>
Total Operating Expenses.....	<u>52,686,491</u>	<u>56,937,094</u>	<u>56,940,230</u>
Total Expenditure .....	<u>53,072,410</u>	<u>57,336,569</u>	<u>57,371,771</u>
Special Fund Expenditure.....	<u>53,072,410</u>	<u>57,336,569</u>	<u>57,371,771</u>
 <b>Special Fund Income:</b>			
Q00327 911 Trust Fund .....	<u>53,072,410</u>	<u>57,336,569</u>	<u>57,371,771</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>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
14 Land and Structures.....	2,100,000	7,900,000	
Total Operating Expenses.....	<u>2,100,000</u>	<u>7,900,000</u>	
Total Expenditure .....	<u>2,100,000</u>	<u>7,900,000</u>	
Federal Fund Expenditure.....	<u>2,100,000</u>	<u>7,900,000</u>	
 <b>Federal Fund Income:</b>			
AB.Q00 Office of the Federal Detention Trustee .....	2,100,000	7,900,000	

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of active construction contracts	10	6	5	2
<b>Output:</b> Number of construction contracts completed	5	3	3	1
<b>Outcome:</b> Percent (number) of construction contracts completed:				
Within 60 days of due date	100%	100%	100%	100%
	(5)	(3)	(3)	(1)
Within budget (appropriation)	100%	100%	100%	100%
	(5)	(3)	(3)	(1)

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

	2011	2012	2013	2014
<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	3	2	3	3
<b>Outcome:</b> Percent (number) of project design submissions reviewed and responded to within 60 days	100%	100%	100%	100%
	(3)	(2)	(3)	(3)

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	16.00	16.00	16.00
Number of Contractual Positions.....	7.41	9.03	9.03
01 Salaries, Wages and Fringe Benefits .....	1,569,560	1,481,277	1,571,802
02 Technical and Special Fees.....	500,422	498,208	511,995
03 Communication.....	14,971	14,837	15,450
04 Travel.....	718	500	700
06 Fuel and Utilities .....	9,409		17,240
07 Motor Vehicle Operation and Maintenance .....	13,986	46,994	17,900
08 Contractual Services.....	73,827	194,000	184,300
09 Supplies and Materials .....	11,608	17,100	17,100
10 Equipment—Replacement.....	2,885		700
11 Equipment—Additional.....		6,000	
12 Grants, Subsidies and Contributions.....	82	300	300
13 Fixed Charges.....	89,821	96,313	88,207
Total Operating Expenses.....	217,307	376,044	341,897
Total Expenditure .....	2,287,289	2,355,529	2,425,694
Original General Fund Appropriation.....	1,879,245	1,876,716	
Transfer of General Fund Appropriation.....	-49,575		
Total General Fund Appropriation.....	1,829,670	1,876,716	
Less: General Fund Reversion/Reduction.....	8		
Net General Fund Expenditure.....	1,829,662	1,876,716	1,952,906
Special Fund Expenditure.....		7,520	
Reimbursable Fund Expenditure .....	457,627	471,293	472,788
Total Expenditure .....	2,287,289	2,355,529	2,425,694

**Special Fund Income:**

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

Q00903 Reimbursement from Capital Project Funds.....	457,627	471,293	472,788
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**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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
08 Contractual Services.....	2,338,661		
10 Equipment—Replacement.....	145,478		300,000
11 Equipment—Additional.....	6,561		
Total Operating Expenses.....	<u>2,490,700</u>		<u>300,000</u>
Total Expenditure.....	<u>2,490,700</u>		<u>300,000</u>
Special Fund Expenditure.....			300,000
Reimbursable Fund Expenditure.....	<u>2,490,700</u>		
Total Expenditure.....	<u>2,490,700</u>		<u>300,000</u>
 <b>Special Fund Income:</b>			
Q00309 Sales of Goods and Services .....			<u>300,000</u>
 <b>Reimbursable Fund Income:</b>			
F50A01 Major Information Technology Development Projects ..	<u>2,490,700</u>		

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF DEPUTY SECRETARY FOR OPERATIONS**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	680.00	676.00	676.00
Total Number of Contractual Positions.....	42.70	49.11	49.11
Salaries, Wages and Fringe Benefits.....	50,312,789	50,764,372	54,254,770
Technical and Special Fees.....	1,649,608	1,562,848	1,619,825
Operating Expenses.....	17,525,468	16,719,327	17,370,993
Original General Fund Appropriation.....	49,859,180	65,396,481	
Transfer/Reduction.....	18,049,143	1,878,599	
Total General Fund Appropriation.....	67,908,323	67,275,080	
Less: General Fund Reversion/Reduction.....	17		
Net General Fund Expenditure.....	67,908,306	67,275,080	71,909,016
Special Fund Expenditure.....	799,340	1,089,015	919,098
Federal Fund Expenditure.....	338,059	314,590	74,578
Reimbursable Fund Expenditure.....	442,160	367,862	342,896
Total Expenditure.....	69,487,865	69,046,547	73,245,588

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00A02.01 ADMINISTRATIVE SERVICES — DEPUTY SECRETARY FOR OPERATIONS

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

The Office of the Deputy Secretary for Operations will be an integrated, well-managed, and technologically progressive organization. Our well-trained work force will achieve excellence in providing effective and efficient programs that offers opportunities for detainees and offenders to change. We will continue to promote community supervision partnerships for a safer Maryland.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome<sup>2</sup>:</b> Percent (number) of sentenced offenders returned to correctional or community supervision for a new offense within one year of release:				
All releasees (23.9%)	15.5% (1,709)	**	≤ 23.9%	≤ 23.9%
Parolees (11.1%)	9.5% (272)	**	≤ 11.1%	≤ 11.1%
Mandatory releasees (19.6%)	12.9% (576)	**	≤ 19.6%	≤ 19.6%
Expiration of sentence releasees (33.8%)	23.3% (861)	**	≤ 33.8%	≤ 33.8%

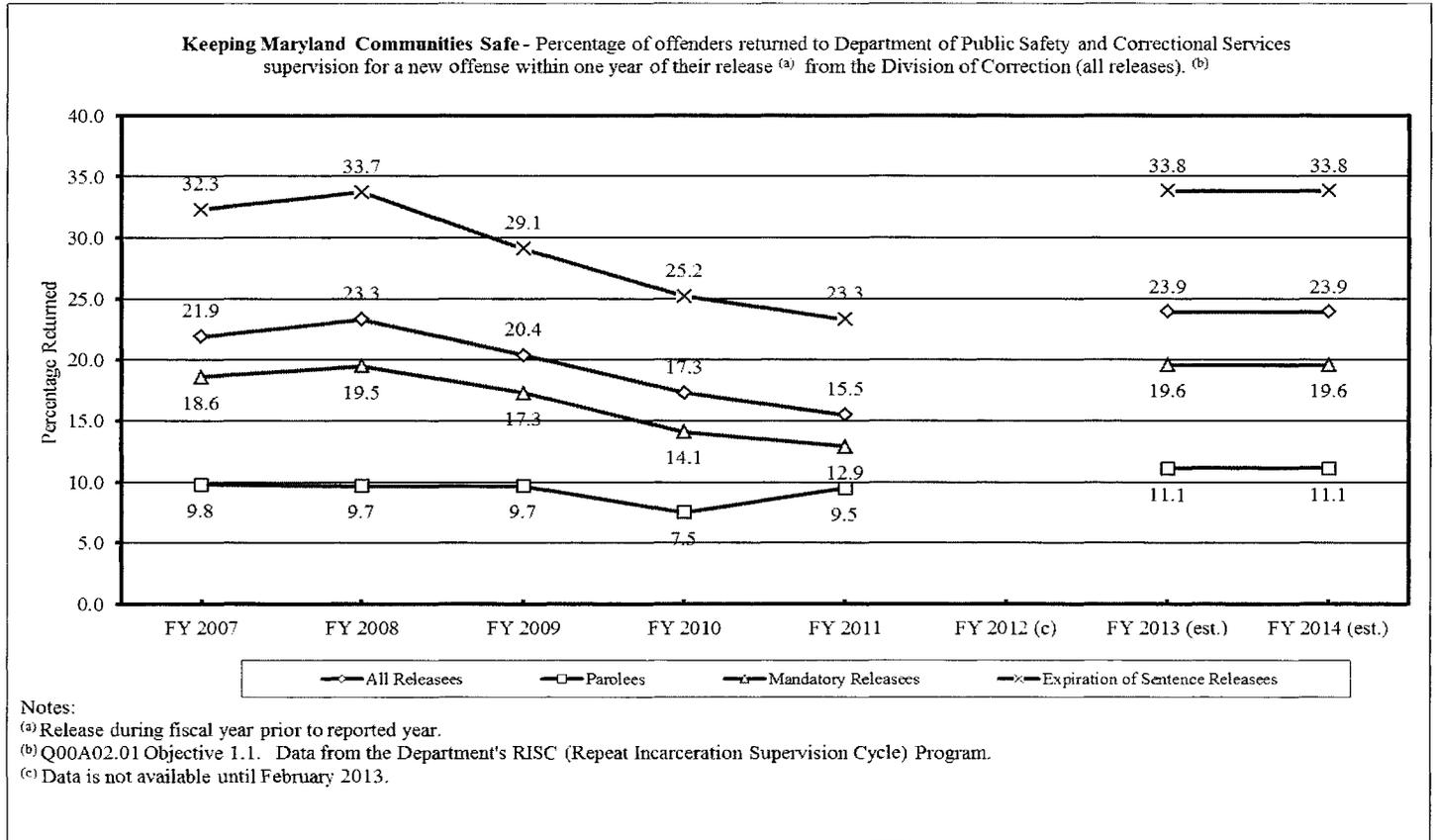
\*\* This data is not available until February 2013.

<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.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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



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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number revoked due to positive drug testing:				
Patuxent work releasees	0	0	0	0
Patuxent community parolees	0	2	0	0
<b>Outcome:</b> Number of Patuxent community parolees				
revoked due to commission of a new criminal offense	0	0	0	0

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00A02.01 ADMINISTRATIVE SERVICES - DEPUTY SECRETARY FOR OPERATIONS**

**(Continued)**

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

**Objective 2.1(a)** During fiscal year 2007 and thereafter, the rate<sup>3</sup> per 100 average daily population (ADP) of inmate-on-inmate assaults<sup>4</sup> in correctional facilities will not exceed the fiscal year 2012 rate.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Overall correctional inmate-on-inmate assault rate per 100 ADP</b>	<b>3.97</b>	<b>4.73</b>	<b>≤ 4.73</b>	<b>≤ 4.73</b>
<b>Serious inmate-on-inmate assault rate per 100 ADP</b>	<b>0.55</b>	<b>0.61</b>	<b>≤ 0.61</b>	<b>≤ 0.61</b>
North Region	0.57	0.81	≤ 0.81	≤ 0.81
South Region	0.42	0.36	≤ 0.36	≤ 0.36
Central Region	0.88	0.74	≤ 0.74	≤ 0.74
<b>Less serious inmate-on-inmate assault rate per 100 ADP</b>	<b>3.43</b>	<b>4.12</b>	<b>≤ 4.12</b>	<b>≤ 4.12</b>
North Region	3.68	4.23	≤ 4.23	≤ 4.23
South Region	3.05	3.70	≤ 3.70	≤ 3.70
Central Region	3.68	5.13	≤ 5.13	≤ 5.13

**Objective 2.1(b)** During fiscal year 2012 and thereafter, the rate<sup>3</sup> per 100 average daily population (ADP) of detainee-on-detainee assaults<sup>4</sup> in detention facilities (Central Region) will not exceed the fiscal year 2011 rate.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Overall detainee-on-detainee assault rate per 100 ADP</b>	<b>13.58</b>	<b>14.43</b>	<b>≤ 13.58</b>	<b>≤ 13.58</b>
Serious detainee-on-detainee assault rate per 100 ADP	0.59	0.74	≤ 0.59	≤ 0.59
Less serious detainee-on-detainee assault rate per 100 ADP	12.99	13.69	≤ 12.99	≤ 12.99

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality: Percent of applicable well-being standards met at the time of initial MCCA audit</b>	<b>98%</b>	<b>96%</b>	<b>100%</b>	<b>100%</b>
North Region	99%	94%	100%	100%
Medical, dental, and mental health standards	97%	95%	100%	100%
Food service standards	100%	100%	100%	100%
Housing and sanitation standards	100%	88%	100%	100%
South Region	98%	97%	100%	100%
Medical, dental, and mental health standards	98%	98%	100%	100%
Food service standards	100%	100%	100%	100%
Housing and sanitation standards	96%	93%	100%	100%
Central Region	97%	96%	100%	100%
Medical, dental, and mental health standards	97%	98%	100%	100%
Food service standards	100%	100%	100%	100%
Housing and sanitation standards	94%	89%	100%	100%

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

<sup>4</sup> Reported assaults are derived from counts of assault *incidents* recorded in the Facility Incident Report Manager (FIRM). Incidents of assault are reported here in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in inmate-on-staff assaults.)

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00A02.01 ADMINISTRATIVE SERVICES - DEPUTY SECRETARY FOR OPERATIONS

(Continued)

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

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

Performance Measures	CY2010	CY2011	CY2012	CY2013
	Actual	Actual	Estimated	Estimated
<b>Input: Total number of sick leave hours used (750,961)</b>	<b>889,075</b>	<b>764,502</b>	<b>774,907</b>	<b>≤ 675,865</b>
North Region (273,101)	337,271	329,555	287,007	≤ 245,791
South Region (143,530)	261,202	265,754	229,749	≤ 129,177
Central Region (334,330)	290,602	169,193	258,151	≤ 300,897

### OTHER PERFORMANCE MEASURES

Performance Measures – Average Daily Population (ADP)	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>DPSCS Facilities—Grand Total Offenders under Jurisdiction</b>	<b>25,904</b>	<b>25,450</b>	<b>25,958</b>	<b>23,629</b>
<i>Inmates under Correctional Jurisdiction</i>	<i>22,155</i>	<i>22,113</i>	<i>22,164</i>	<i>20,139</i>
At correctional facilities	21,021	20,759	21,057	18,911
North Region	9,795	9,620	9,840	8,700
South Region	8,617	8,587	8,637	7,681
Central Region	2,609	2,552	2,580	2,530
At Patuxent Institution	501	503	498	498
At Central Home Detention Unit	189	262	225	250
At detention custody	300	436	274	415
At Contract Care	109	73	75	30
At Other Federal/State Custody	35	80	35	35
<i>Inmates under Patuxent Institution Jurisdiction (North Region)</i>	<i>419</i>	<i>450</i>	<i>455</i>	<i>460</i>
At Patuxent Institution	405	432	440	440
At Re-Entry Facility	14	18	15	20
<i>Detainees under Detention Jurisdiction (Central Region)</i>	<i>3,330</i>	<i>2,887</i>	<i>3,339</i>	<i>3,030</i>
At detention facilities	3,271	2,856	3,303	3,000
At Central Home Detention Unit	25	31	36	30
At Contract Care (Volunteers of America) <sup>5</sup>	34	--	--	--
<b>Federal Prisoners at Chesapeake Detention Facility</b>	<b>364</b>	<b>451</b>	<b>525</b>	<b>500</b>
<b>Inmates in local jails awaiting transfer to DPSCS</b>	<b>171</b>	<b>152</b>	<b>140</b>	<b>140</b>
<b>Arrestees processed (Baltimore Central Booking and Intake Center)</b>	<b>57,925</b>	<b>55,717</b>	<b>60,000</b>	<b>60,000</b>
<b>Commitments processed<sup>6</sup> (Baltimore City Detention Center)</b>	<b>31,692</b>	<b>28,289</b>	<b>31,700</b>	<b>31,700</b>
<b>Community Supervision</b>				
Cases under supervision beginning fiscal year	94,388	89,135	87,197	87,611
Received on Community Supervision	44,812	42,461	41,985	41,950
Removed from Community Supervision	50,065	44,399	42,571	42,455
Cases under supervision end of fiscal year	89,135	87,197	87,611	86,106

<sup>5</sup> The contract with Volunteers of America (VOA) ended effective June 30, 2011.

<sup>6</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**

**DEPUTY SECRETARY FOR OPERATIONS**

**Q00A02.01 ADMINISTRATIVE SERVICES**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	73.00	72.00	72.00
Number of Contractual Positions.....	10.28	11.53	11.53
01 Salaries, Wages and Fringe Benefits .....	6,136,318	6,029,388	6,881,407
02 Technical and Special Fees.....	360,760	327,333	341,304
03 Communication.....	67,862	58,472	76,085
04 Travel .....	21,204	12,800	17,000
06 Fuel and Utilities.....	37,892	33,800	120,200
07 Motor Vehicle Operation and Maintenance .....	80,082	44,930	56,440
08 Contractual Services.....	165,345	347,971	171,676
09 Supplies and Materials .....	24,418	31,600	31,600
10 Equipment—Replacement .....		88,800	163,025
11 Equipment—Additional .....	32,002	400,000	400,000
12 Grants, Subsidies and Contributions.....	176,585	1,467,000	1,964,000
13 Fixed Charges.....	291,051	475,016	506,181
Total Operating Expenses.....	896,441	2,960,389	3,506,207
Total Expenditure .....	7,393,519	9,317,110	10,728,918
Original General Fund Appropriation.....	8,485,117	11,008,126	
Transfer of General Fund Appropriation.....	-1,340,238	-1,852,659	
Net General Fund Expenditure.....	7,144,879	9,155,467	10,708,918
Special Fund Expenditure.....	12,302	28,624	
Federal Fund Expenditure.....	207,646	113,019	
Reimbursable Fund Expenditure .....	28,692	20,000	20,000
Total Expenditure .....	7,393,519	9,317,110	10,728,918
<b>Special Fund Income:</b>			
Q00321 Martin Healy Trust Fund.....	12,302		
swf325 Budget Restoration Fund.....		28,624	
Total .....	12,302	28,624	
<b>Federal Fund Income:</b>			
16.202 Offender Reentry Program .....	207,646	113,019	
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices.....	28,692	20,000	20,000

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00A02.02 COMMUNITY SUPERVISION SERVICES – DEPUTY SECRETARY FOR OPERATIONS

### PROGRAM DESCRIPTION

Community Supervision Support serves the offender supervision and investigation functions provided by the North, South, and Central Regions under the Correctional Services Article, Title 6, Annotated Code of Maryland. The largest supervision population comprises probationers sentenced by the courts. Inmates released on parole by the Maryland Parole Commission or released from State correctional facilities onto mandatory supervision are also supervised. The Drinking Driver Monitor Program (DDMP) supervises offenders sentenced by the courts to probation for driving while intoxicated (DWI) or driving under the influence (DUI).

### MISSION

The mission of Community Supervision Support is to support the people of Maryland in making communities safer by:

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

### VISION

Community Supervision Support sees improved quality of life for the citizens of Maryland and increased offender success through collaborative crime prevention, community justice, and commitment to our professional principles.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** In fiscal year 2012 and thereafter, the percent of cases<sup>7</sup> revoked due to a new offense committed while under the Division's supervision will not exceed the fiscal year 2011 levels (percent in parentheses).

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input: Total number of cases supervised in the fiscal year:</b>	<b>131,005</b>	<b>128,943</b>	<b>131,005</b>	<b>131,005</b>
<i>Parole</i>	8,725	10,324	8,725	8,725
North Region	1,843	2,132	1,843	1,843
South Region	2,882	3,709	2,882	2,882
Central Region	4,000	4,483	4,000	4,000
<i>Probation</i>	111,988	108,028	111,988	111,988
North Region	31,099	29,735	31,099	31,099
South Region	41,087	41,097	41,087	41,087
Central Region	39,802	37,196	39,802	39,802
<i>Mandatory</i>	10,292	10,591	10,292	10,292
North Region	1,459	1,483	1,459	1,459
South Region	2,877	3,039	2,877	2,877
Central Region	5,956	6,069	5,956	5,956

<sup>7</sup> A case is opened for each parole, probation and mandatory supervision release order received. As a result, an offender often has more than one case under supervision.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome: Total percent (number) of cases under supervision that were closed<sup>8</sup> due to revocation for a new offense:</b>	<b>3.9%</b> <b>(5,147)</b>	<b>3.9%</b> <b>(5,136)</b>	<b>≤ 3.9%</b> <b>(5,147)</b>	<b>≤ 3.9%</b> <b>(5,147)</b>
Parole	3.2% (277)	2.1% (215)	≤ 3.2% (277)	≤ 3.2% (277)
North Region	3.6% (67)	2.7% (58)	≤ 3.6% (67)	≤ 3.6% (67)
South Region	3.2% (91)	2.0% (76)	≤ 3.2% (91)	≤ 3.2% (91)
Central Region	3.0% (119)	1.3% (81)	≤ 3.0% (119)	≤ 3.0% (119)
Probation	3.9% (4,346)	4.1% (4,408)	≤ 3.9% (4,346)	≤ 3.9% (4,346)
North Region	4.2% (1,296)	4.2% (1,247)	≤ 4.2% (1,296)	≤ 4.2% (1,296)
South Region	3.8% (1,552)	4.0% (1,658)	≤ 3.8% (1,552)	≤ 3.8% (1,552)
Central Region	3.8% (1,498)	4.0% (1,503)	≤ 3.8% (1,498)	≤ 3.8% (1,498)
Mandatory	5.1% (524)	3.8% (513)	≤ 5.1% (524)	≤ 5.1% (524)
North Region	5.3% (78)	4.7% (69)	≤ 5.3% (78)	≤ 5.3% (78)
South Region	4.6% (133)	3.6% (222)	≤ 4.6% (133)	≤ 4.6% (133)
Central Region	5.3% (313)	3.7% (222)	≤ 5.3% (313)	≤ 5.3% (313)

**Objective 1.2** In fiscal year 2010 and thereafter, the percentage of cases closed satisfactorily<sup>9</sup> will be at least 77 percent.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input: Total number of cases closed<sup>8</sup></b>	<b>41,205</b>	<b>41,869</b>	<b>42,300</b>	<b>42,650</b>
<b>Outcome: Total percent (number) of cases closed in satisfactory status<sup>9</sup></b>	<b>78%</b> <b>(32,227)</b>	<b>76%</b> <b>(32,018)</b>	<b>≥ 77%</b> <b>(32,571)</b>	<b>≥ 77%</b> <b>(32,841)</b>
North Region: Number of cases closed	11,244	11,321	11,500	11,600
Percent (number) of cases closed in satisfactory status	76% (8,514)	76% (8,557)	≥ 77% (8,855)	≥ 77% (8,932)
South Region: Number of cases closed	13,564	14,195	14,500	14,800
Percent (number) of cases closed in satisfactory status	76% (10,319)	75% (10,678)	≥ 77% (11,165)	≥ 77% (11,396)
Central Region: Number of cases closed	16,397	16,353	16,300	16,250
Total percent (number) of cases closed in satisfactory status	78% (13,394)	78% (12,783)	≥ 77% (12,551)	≥ 77% (12,513)

<sup>8</sup>“Closed” means released from supervision.

<sup>9</sup>“Closed satisfactorily” means (for this objective) any closure other than by revocation.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 1.3** In fiscal year 2010 and thereafter, the percentage of cases closed<sup>8</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).

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of cases being monitored by DDMP	29,656	26,892	25,000	24,800
<b>Outcome:</b> Percent (number) of cases being monitored that were closed due to revocation for a new DWI/DUI offense	0.6% (170)	0.5% (134)	≤ 0.7% (175)	≤ 0.7% (174)

**Objective 1.4** In fiscal year 2010 and thereafter, the percentage of cases where the offender was employed when the case was closed<sup>8</sup> will be at least 31 percent.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input: Total number of cases closed</b>	<b>41,205</b>	<b>41,869</b>	<b>42,250</b>	<b>42,425</b>
<b>Outcome: Total percent (number) of cases where the offender was employed at case closing</b>	<b>27%</b> <b>(10,929)</b>	<b>28%</b> <b>(11,695)</b>	<b>≥ 31%</b> <b>(13,098)</b>	<b>≥ 31%</b> <b>(13,152)</b>
North Region: Number of cases closed	11,244	11,321	11,400	11,500
Percent (number) of cases where the offender was employed at case closing	34% (3,795)	37% (4,137)	≥ 31% (3,534)	≥ 31% (3,565)
South Region: Number of cases closed	13,564	14,195	14,500	14,600
Percent (number) of cases where the offender was employed at case closing	29% (3,890)	29% (4,085)	≥ 31% (4,495)	≥ 31% (4,526)
Central Region: Number of cases closed	16,397	16,353	16,350	16,325
Percent (number) of cases where the offender was employed at case closing	20% (3,244)	21% (3,473)	≥ 31% (5,069)	≥ 31% (5,061)

**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>8</sup> will be at least 46 percent.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input: Total number of cases closed where the offender was required to complete substance abuse treatment</b>	<b>20,998</b>	<b>20,936</b>	<b>21,000</b>	<b>21,050</b>
<b>Total percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs</b>	<b>44%</b> <b>(9,233)</b>	<b>45%</b> <b>(9,428)</b>	<b>≥ 46%</b> <b>(9,660)</b>	<b>≥ 46%</b> <b>(9,683)</b>
North Region: Number of cases where the offender was required to complete substance abuse treatment	6,765	6,939	7,000	7,050
Percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs	47% (3,211)	51% (3,506)	≥ 46% (3,220)	≥ 46% (3,243)
South Region: Number of cases where the offender was required to complete substance abuse treatment	7,361	7,833	8,000	8,100
Percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs	46% (3,419)	45% (3,555)	≥ 46% (3,680)	≥ 46% (3,726)
Central Region: Number of cases where the offender was required to complete substance abuse treatment	6,871	6,164	6,000	5,900
Percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs	38% (2,603)	38% (2,367)	≥ 46% (2,760)	≥ 46% (2,714)

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input: Total number of offender urine samples tested</b>	<b>293,507</b>	<b>310,836</b>	<b>312,000</b>	<b>312,700</b>
<b>Output: Total percent (number) of offender urine samples testing positive</b>	<b>22%</b>	<b>21%</b>	<b>≤ 22%</b>	<b>≤ 22%</b>
	<b>(65,593)</b>	<b>(64,316)</b>	<b>(68,640)</b>	<b>(68,794)</b>
North Region: Number of offender urine samples tested	82,805	90,916	90,000	89,500
Percent (number) of offender urine samples testing positive	21%	19%	≤ 22 %	≤ 22%
	(17,429)	(17,093)	(19,800)	(19,690)
South Region: Number of offender urine samples tested	93,286	97,355	98,000	98,200
Percent (number) of offender urine samples testing positive	25%	23%	≤ 22%	≤ 22%
	(23,221)	(22,080)	(21,560)	(21,604)
Central Region: Number of offender urine samples tested	117,416	122,565	124,000	125,000
Percent (number) of offender urine samples testing positive	21%	21%	≤ 22%	≤ 22%
	(24,943)	(25,143)	(27,280)	(27,500)

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

**Objective 2.1** In fiscal year 2005 and thereafter, 90 percent of its non-delinquent cases<sup>10</sup> will be closed not later than 60 days after legal expiration.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of non-delinquent cases that have legally expired	35,382	36,983	37,000	37,100
<b>Outcome:</b> Percent (number) of non-delinquent cases closed within 60 days after legal expiration	84%	85%	90%	90%
	(29,546)	(31,436)	(33,300)	(33,390)

### OTHER PERFORMANCE MEASURES

	2011	2012	2013	2014
Performance Measures	Actual <sup>6</sup>	Actual	Estimated	Estimated
<b>Criminal Supervision and Investigation Program:</b>				
<b>Input: Cases under supervision beginning fiscal year</b>	<b>94,388</b>	<b>89,135</b>	<b>87,197</b>	<b>87,611</b>
Maryland parolees	5,915	5,852	6,126	6,041
Mandatory supervision releasees	6,521	6,617	6,788	6,997
Probationers	78,678	73,424	70,931	70,144
Other states	3,274	3,242	3,352	3,419
<b>Cases received for supervision</b>	<b>44,812</b>	<b>42,261</b>	<b>41,985</b>	<b>41,950</b>
From institutions (parole)	2,137	2,102	2,050	2,040
From institutions (mandatory supervision)	3,582	3,743	3,795	3,895
From the courts (probation)	37,373	34,881	34,400	34,250
Other states	1,720	1,735	1,740	1,765
<b>Output: Cases removed from supervision</b>	<b>50,065</b>	<b>44,399</b>	<b>42,571</b>	<b>42,455</b>
Parole violators	613	591	610	630
Parole	1,587	1,237	1,525	1,470
Mandatory supervision releasees	3,486	3,572	3,586	3,620
Probation by courts	42,627	37,374	35,187	35,100
Other states	1,752	1,625	1,663	1,635

<sup>10</sup>“Non-delinquent case” means a case that does not have an outstanding warrant or summons.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<i>Cases under supervision end of fiscal year</i>	<b>89,135</b>	<b>87,197</b>	<b>86,611</b>	<b>86,106</b>
Maryland parolees	5,852	6,126	6,041	5,981
Mandatory supervision releasees	6,617	6,788	6,997	7,272
Probationers	73,424	70,931	70,144	69,294
From other states	3,242	3,352	3,429	3,559
<b>Offenders Under Supervision<sup>11</sup>:</b>				
<i>Offenders with active cases end of fiscal year</i>	<b>52,846</b>	<b>50,982</b>	<b>50,975</b>	<b>50,925</b>
Parolees	4,416	5,090	5,350	5,475
Mandatory supervision releasees	4,294	4,352	4,350	4,375
Probationers	44,136	41,540	41,275	41,075
<i>Offenders with delinquent cases end of fiscal year</i>	<b>6,852</b>	<b>7,768</b>	<b>7,880</b>	<b>8,050</b>
Parolees	950	1,066	1,095	1,135
Mandatory supervision releasees	1,296	1,435	1,460	1,490
Probationers	4,606	5,267	5,325	5,425
<i>Total offenders under supervision end of fiscal year</i>	<b>84,713</b>	<b>78,975</b>	<b>78,178</b>	<b>78,098</b>
Parolees	5,702	6,749	6,442	6,517
Mandatory supervision releasees	6,533	6,350	6,265	6,235
Probationers	72,478	65,876	65,471	65,346
<b>Drinking Driver Monitor Program:</b>				
<b>Input:</b> Under supervision beginning fiscal year	20,645	20,191	20,033	19,769
Received on probation (courts/MVA)	12,330	11,016	10,905	10,880
<b>Output:</b> Removed from probation	12,784	11,174	11,169	11,124
Satisfactory completions	11,346	9,971	9,920	9,895
Miscellaneous reasons (death, moved out of state, etc.)	330	272	274	269
Discharged/revoked (courts/MVA)	1,108	931	975	960
Cases under supervision end of fiscal year	20,191	20,033	19,769	19,525
Offenders with active cases end of fiscal year	13,465	13,323	13,318	13,288
<b>Investigations Completed<sup>12</sup>:</b>				
<b>Output: Courts:</b>				
Pre-trial	3	0	1	1
Pre-Sentence	2,018	2,807	2,725	2,770
Post-Sentence	5	11	12	13
Special	686	632	624	615
<b>Parole Commission:</b>				
Post-sentence life	0	0	0	0
Pre-parole jail	3,580	5,734	6,050	6,450
Home and Employment	2,143	4,328	4,450	4,450
Executive Clemency	78	185	205	225
<b>Interstate:</b>				
Background	393	59	57	55
Home and Employment	1,536	689	703	713
Special Divisional	4,788	3,076	3,025	3,023

<sup>11</sup> Because the Department's information system and workload are driven by caseload (parole, mandatory supervision, probation) instead of by offender (person), these numbers are estimates and exclude persons whose supervision has been abated.

<sup>12</sup> As a result of a legislative audit recommendation, performance measures reflect only completed investigations.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00A02.02 COMMUNITY SUPERVISION SERVICES — DEPUTY SECRETARY FOR OPERATIONS**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	197.00	186.00	186.00
Number of Contractual Positions .....	24.90	28.15	28.15
01 Salaries, Wages and Fringe Benefits .....	14,857,095	14,539,682	15,343,131
02 Technical and Special Fees .....	1,036,898	990,765	1,003,344
03 Communication .....	178,134	255,117	208,117
04 Travel .....	111,136	84,575	102,900
06 Fuel and Utilities .....	24,399	33,400	4,400
07 Motor Vehicle Operation and Maintenance .....	440,737	370,768	344,340
08 Contractual Services .....	7,264,996	7,210,419	6,675,141
09 Supplies and Materials .....	231,060	111,600	111,600
10 Equipment—Replacement .....	8,373	25,836	25,836
11 Equipment—Additional .....	12,467		
12 Grants, Subsidies and Contributions .....	500,000	500,000	500,000
13 Fixed Charges .....	423,067	477,920	262,239
Total Operating Expenses .....	9,194,369	9,069,635	8,234,573
Total Expenditure .....	25,088,362	24,600,082	24,581,048
Original General Fund Appropriation .....	14,008,084	19,922,595	
Transfer of General Fund Appropriation .....	10,546,952	4,037,992	
Total General Fund Appropriation .....	24,555,036	23,960,587	
Less: General Fund Reversion/Reduction .....	1		
Net General Fund Expenditure .....	24,555,035	23,960,587	24,161,791
Special Fund Expenditure .....	169,462	301,679	200,000
Federal Fund Expenditure .....	130,413	201,571	74,578
Reimbursable Fund Expenditure .....	233,452	136,245	144,679
Total Expenditure .....	25,088,362	24,600,082	24,581,048
<b>Special Fund Income:</b>			
Q00310 Administrative Fee on Collections .....	81,639	95,000	95,000
Q00328 Home Monitoring Fees .....	76,841	123,717	90,000
Q00329 Drinking Driver Monitoring Program Fund .....	10,982	14,841	15,000
swf325 Budget Restoration Fund .....		68,121	
Total .....	169,462	301,679	200,000
<b>Federal Fund Income:</b>			
16.202 Offender Reentry Program .....	130,413	201,571	74,578
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices .....	233,452	136,245	144,679

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00A02.03 PROGRAMS AND SERVICES – DEPUTY SECRETARY FOR OPERATIONS

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2012, at least 75 percent of inmates released from correctional facilities<sup>13</sup> will have a release plan<sup>14</sup> and will be provided with a birth certificate and Social Security card prior to release.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number of inmates released	6,183	6,591	6,387	6,387
<b>Outcome:</b> Prior to release, the percent (number) of inmates who received:				
A release plan	77% (4,742)	84% (5,512)	75% (4,790)	75% (4,790)
Who received a birth certificate	63% (3,877)	66% (4,319)	75% (4,790)	75% (4,790)
Who received a Social Security card	62% (3,843)	64% (4,251)	75% (4,790)	75% (4,790)

**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>15</sup>, appropriate notification of offender release.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Number of released inmates for whom victim notification is required	836	867	824	852
<b>Outcome:</b> Percent <sup>16</sup> of required notifications provided timely	100%	100%	100%	100%

<sup>13</sup> "Inmates released" means authorized departures of sentenced inmates on parole, mandatory supervision release, and expiration from correctional facilities. "Inmates released" excludes continuations on parole, court releases, and commutations, as well as any releases of sentenced inmates from Patuxent Institution, the Baltimore City Detention Center, contract facilities (Dismas House West and Threshold), and Central Home Detention Unit.

<sup>14</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.

<sup>15</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>16</sup> Percentage based on a random sample of inmates for whom notification of release is required during each fiscal year.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

**Objective 3.1** The total number of suicides by offenders in the Department’s correctional and detention facilities will be maintained below the national norm (5)<sup>17</sup> for an inmate population comparable to the Department’s.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Total number of offenders who commit suicide	4	6	< 5	< 5
<i>Corrections total</i>	2	4	< 3	< 3
North Region	1	2		
South Region	1	2		
Central Region	0	0		
<i>Detention total—Central Region</i>	2	2	< 2	< 2

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number of offenders released from the Mental Health Unit	147	73	75	75
<b>Outcomes:</b> Percent (number) of offenders who re-enter the Mental Health Unit within six months of release	16% (23)	19% (14)	< 14% (10)	< 14% (10)

**Objective 3.3** In fiscal year 2008 and thereafter, the provision of non-trauma secondary medical care<sup>18</sup> for offenders in Department custody<sup>19</sup> as measured by the “annual average acuity rating,”<sup>20</sup> will be maintained at or below an acuity rating of 317.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Emergency room admissions	1,265	1,091	1,091	1,091
Hospital bed days	5,384	4,541	4,541	4,541
Infirmery admissions	1,951	1,837	1,837	1,837
Outpatient consults	5,556	5,278	5,278	5,278
DPSCS annual average daily population (ADP) of offenders in Department custody	25,852	25,189	26,189	26,189
<b>Outcome:</b> Annual average acuity rating	297	268	≤ 317	≤ 317

<sup>17</sup> Target reflects national norms (data for 2002) reported by Bureau of Justice Statistics (BJS), *Suicide and Homicide in State Prisons and Local Jails* (Special Report, August 2005), as mandated by the Death in Custody Reporting Act of 2002 (Public Law 106-297).

<sup>18</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>19</sup> “Department custody” means all sentenced or detained offenders housed in the Department, and excludes those offenders housed at Dismas House West, Threshold, Central Home Detention Unit inmates under Community Supervision jurisdiction, and the “local jail back-up”.

<sup>20</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.

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 3.4** During fiscal year 2010 and thereafter, the percentage of participating inmates<sup>21</sup> who successfully complete<sup>22</sup> a Therapeutic Community (TC)<sup>23</sup> will be maintained between 65 percent and 85 percent.<sup>24</sup>

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input: Total number of participating inmates</b>	<b>1,348</b>	<b>1,418</b>	<b>1,312</b>	<b>1,312</b>
Central Maryland Correctional Facility—RSAT-TC	563	560	512	512
Maryland Correctional Institution for Women—TC	149	175	150	150
Maryland Correctional Training Center—TC	196	188	170	170
Metropolitan Transition Center—TC	149	185	180	180
Patuxent Institution—ROTC-TC	291	310	300	300
<b>Outcome: Total percentage of bed-day utilization<sup>25</sup></b>	<b>94%</b>	<b>99%</b>	<b>100%</b>	<b>100%</b>
Central Maryland Correctional Facility—RSAT-TC	99%	99%	100%	100%
Maryland Correctional Institution for Women—TC	84%	97%	100%	100%
Maryland Correctional Training Center—TC	100%	103%	100%	100%
Metropolitan Transition Center—TC	76%	90%	100%	100%
Patuxent Institution—ROTC-TC	106%	109%	100%	100%
<b>Percent of participating inmates who successfully complete the TC</b>	<b>72%</b>	<b>76%</b>	<b>65-85%</b>	<b>65-85%</b>
Central Maryland Correctional Facility—RSAT-TC	84%	79%	65-85%	65-85%
Maryland Correctional Institution for Women—TC	78%	67%	65-85%	65-85%
Maryland Correctional Training Center—TC	73%	75%	65-85%	65-85%
Metropolitan Transition Center—TC	54%	71%	65-85%	65-85%
Patuxent Institution—ROTC-TC	78%	76%	65-85%	65-85%

<sup>21</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>22</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>23</sup> “Therapeutic Community (TC)” means one of five substance abuse treatment programs operated in a department facility and overseen by Programs and Services. TCs are characterized by their reliance on the treatment community as a therapeutic agent. Each TC consists of approximately 36 hours of care per week divided between 15 hours of direct clinical services and approximately 21 hours of structured milieu therapeutic care. The program cycle is six months for all TCs except the Patuxent Institution-ROTC-TC, which is a four-month program. (Note: ROTC means “Regimented Offender Treatment Center” and RSAT means “Residential Substance Abuse Treatment.” Both names originated when these programs were originally funded, and do not otherwise signify any distinction from the other TCs.)

<sup>24</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>25</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**

**Q00A02.03 PROGRAMS AND SERVICES — DEPUTY SECRETARY FOR OPERATIONS**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	48.00	49.00	49.00
Number of Contractual Positions .....	6.64	7.82	7.82
01 Salaries, Wages and Fringe Benefits .....	3,781,419	3,940,048	4,262,477
02 Technical and Special Fees .....	229,984	231,662	237,413
03 Communication .....	16,292	29,238	16,200
04 Travel .....	12,760	21,746	12,800
06 Fuel and Utilities .....	10,968		
07 Motor Vehicle Operation and Maintenance .....	2,174	1,200	1,200
08 Contractual Services .....	1,196,511	1,200,200	2,025,000
09 Supplies and Materials .....	16,325	23,700	26,625
10 Equipment—Replacement .....	2,256	1,800	
11 Equipment—Additional .....	2,121	25,000	25,000
12 Grants, Subsidies and Contributions .....	173,446	121,000	170,000
13 Fixed Charges .....	96,261	500	
Total Operating Expenses .....	1,529,114	1,424,384	2,276,825
Total Expenditure .....	5,540,517	5,596,094	6,776,715
Original General Fund Appropriation .....	4,518,248	1,850,245	
Transfer of General Fund Appropriation .....	224,687	2,893,381	
Total General Fund Appropriation .....	4,742,935	4,743,626	
Less: General Fund Reversion/Reduction .....	10		
Net General Fund Expenditure .....	4,742,925	4,743,626	5,879,400
Special Fund Expenditure .....	617,576	640,851	719,098
Reimbursable Fund Expenditure .....	180,016	211,617	178,217
Total Expenditure .....	5,540,517	5,596,094	6,776,715

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	614,620	597,212	694,098
Q00318 Gift .....	2,956		
Q00321 Martin Healy Trust Fund .....		25,000	25,000
swf325 Budget Restoration Fund .....		18,639	
Total .....	617,576	640,851	719,098

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	146,352	165,810	132,410
M00F04 AIDS Administration .....	6,401		
M00K02 DHMH-Alcohol and Drug Abuse Administration .....	27,263	45,807	45,807
Total .....	180,016	211,617	178,217

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00A02.04 SECURITY OPERATIONS – DEPUTY SECRETARY FOR OPERATIONS

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** No inmate confined in a departmental facility will escape<sup>26</sup>.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Outcome: Total number of inmates who escape</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>
North Region	1	0	0	0
South Region	0	0	0	0
<i>Central Region--Total</i>	2	2	0	0
Corrections	2	0	0	0
Detention	0	2	0	0

**Objective 1.2(a)** During fiscal year 2013 and thereafter, the total number of inmates who “walk off from correctional facilities”<sup>27</sup> will not exceed the number who walked off in fiscal year 2012.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Outcome: Total number of inmates who walk off from correctional facilities:</b>	<b>14</b>	<b>11</b>	<b>≤ 11</b>	<b>≤ 11</b>
North Region	2	1	≤ 1	≤ 1
South Region	5	4	≤ 4	≤ 4
Central Region	7	6	≤ 6	≤ 6

<sup>26</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 sentenced inmates while in the custody of other states, local jails, or other non-departmental agencies such as Clifton T. Perkins Hospital, etc.

<sup>27</sup> “Walk off from correctional facilities” means an inmate classified as pre-release or minimum security who is not in restraints and, with or without direct supervision, who makes an unauthorized departure (1) from a pre-release security level facility; or (2) during an authorized activity (such as work release) in the community, including a failure to report to or from a work release detail; or (3) while on a work detail outside the secure perimeter of any facility or institution. A walk off does not constitute an “escape,” and does not include walk offs of inmates who are in the custody of other states, local jails, or other non-departmental agencies, such as Clifton T. Perkins Hospital, etc.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 1.2(b)** During fiscal year 2004 and thereafter, no detainee will “walk off from detention facilities”<sup>28</sup>.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Outcome: Total number of detainees who walk off from detention facilities:</b>				
Baltimore City Detention Center	1	0	0	0

**Objective 1.3(a)** During fiscal year 2013 and thereafter, the rate<sup>29</sup> per 100 average daily population (ADP) of inmate-on-staff assaults<sup>30</sup> in correctional facilities will not exceed the fiscal year 2012 level.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Outcome: Overall inmate-on-staff assault rate per 100 ADP</b>	1.45	1.75	≤ 1.75	≤ 1.75
<b>Corrections—Serious inmate-on-staff assault rate per 100 ADP</b>	0.03	0.01	≤ 0.01	≤ 0.01
North Region	0.03	0.01	≤ 0.01	≤ 0.01
South Region	0.01	0.01	≤ 0.01	≤ 0.01
Central Region	0.08	0.04	≤ 0.04	≤ 0.04
<b>Less serious inmate-on-staff assault rate per 100 ADP</b>	1.42	1.74	≤ 1.74	≤ 1.74
North Region	1.15	1.44	≤ 1.44	≤ 1.44
South Region	1.57	1.83	≤ 1.83	≤ 1.83
Central Region	1.99	2.70	≤ 2.70	≤ 2.70

**Objective 1.3(b)** During fiscal year 2012 and thereafter, the rate<sup>29</sup> of detainee-on-employee assaults<sup>30</sup> in detention facilities per 100 average daily population (ADP) will be maintained at the fiscal year 2011 rate.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Outcome: Overall detainee-on-employee assault rate per 100 average daily population</b>	3.76	3.57	≤ 3.76	≤ 3.76
Serious detainee-on-staff assault rate per 100 ADP	0.07	0.08	≤ 0.07	≤ 0.08
Less serious detainee-on-staff assault rate per 100 ADP	3.69	3.49	≤ 3.69	≤ 3.69

**Objective 1.4** During fiscal year 2003 and thereafter, facilities will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate security standards at time of initial audit at any facility audited.<sup>31</sup>

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Quality: Percent of applicable inmate security standards met</b>	98%	98%	100%	100%
North Region	97%	98%	100%	100%
South Region	98%	99%	100%	100%
Central Region—Total	100%	97%	NA	100%
Corrections	100%	96%	NA	100%
Detention	100%	97%	NA	100%

<sup>28</sup> “Walk off from detention facilities” means an unauthorized departure of a detainee, without restraints, from community contract care (Volunteers of America, Inc., in downtown Baltimore City), or from a community work detail supervised by detention employees. This measure excludes detainee walk offs from court-ordered placement in non-detention community treatment programs.

<sup>29</sup> The rate is calculated by dividing the number of incidents of assault by the average daily population and then multiplying by 100.

<sup>30</sup> Reported assaults are derived from counts of assault *incidents* recorded in the Facility Incident Report Manager (FIRM) Incidents of assault are reported here in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in inmate-on-staff assaults.)

<sup>31</sup> “NA” in the MCCS audit performance measures means that “no audit” was conducted or is scheduled.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 1.5** In fiscal year 2012 and thereafter, the prevalence of drug usage within correctional facilities, as measured by the random urinalysis rate<sup>32</sup>, will not exceed the fiscal year 2011 level.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Total random urinalysis rate in correctional facilities	1.4%	0.9%	≤ 1.4%	≤ 1.4%
North Region	0.6%	0.5%	≤ 0.6%	≤ 0.6%
South Region	2.6%	1.2%	≤ 2.6%	≤ 2.6%
Central Region	2.5%	1.8%	≤ 2.5%	≤ 2.5%

**Objective 1.6** During fiscal year 2013 and thereafter, the rate of contraband finds per 100 scans conducted by the Department's Canine Unit will not exceed the fiscal year 2011 level<sup>33</sup>.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Outcome: Overall rate of contraband finds</b>	<b>1.34</b>	<b>0.68</b>	≤ <b>1.34</b>	≤ <b>1.34</b>
<b>Overall rate of cell phone finds</b>	<b>0.43</b>	<b>0.15</b>	≤ <b>0.43</b>	≤ <b>0.43</b>
North Region	0.00	0.02	≤ 0.00	≤ 0.00
South Region	0.10	0.04	≤ 0.10	≤ 0.10
Central Region	1.71	0.33	≤ 1.71	≤ 1.71
<b>Overall rate of drug finds</b>	<b>0.25</b>	<b>0.23</b>	≤ <b>0.25</b>	≤ <b>0.25</b>
North Region	0.09	0.11	≤ 0.09	≤ 0.09
South Region	0.16	0.17	≤ 0.16	≤ 0.16
Central Region	0.69	0.35	≤ 0.69	≤ 0.69
<b>Overall rate of tobacco finds</b>	<b>0.24</b>	<b>0.17</b>	≤ <b>0.24</b>	≤ <b>0.24</b>
North Region	0.01	0.02	≤ 0.01	≤ 0.01
South Region	0.14	0.12	≤ 0.14	≤ 0.14
Central Region	0.79	0.31	≤ 0.79	≤ 0.79
<b>Overall rate of weapons finds</b>	<b>0.42</b>	<b>0.13</b>	≤ <b>0.42</b>	≤ <b>0.42</b>
North Region	0.00	0.01	≤ 0.00	≤ 0.00
South Region	0.09	0.13	≤ 0.09	≤ 0.09
Central Region	1.64	0.21	≤ 1.64	≤ 1.64

<sup>32</sup> Percentage of positive results from random drug testing conducted to detect the prevalence and level of drug use at correctional facilities.

<sup>33</sup> At the request of the Maryland General Assembly (2012), the Department is reporting contraband finds by facility as a rate per 100 scans conducted. Reporting a rate instead of a raw number permits assessment of contraband finds at each facility as a proportion of the total number of scans conducted. The rate is calculated by dividing the number of finds by the total number of scans and the multiplying by 100.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00A02.04 SECURITY OPERATIONS — DEPUTY SECRETARY FOR OPERATIONS**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	362.00	369.00	369.00
Number of Contractual Positions.....	.88	1.61	1.61
01 Salaries, Wages and Fringe Benefits .....	<u>25,537,957</u>	<u>26,255,254</u>	<u>27,767,755</u>
02 Technical and Special Fees.....	<u>21,966</u>	<u>13,088</u>	<u>37,764</u>
03 Communication.....	75,232	76,655	77,290
04 Travel .....	64,119	37,000	42,500
07 Motor Vehicle Operation and Maintenance .....	770,349	480,378	668,718
08 Contractual Services .....	2,499,971	2,489,986	2,398,980
09 Supplies and Materials .....	103,881	165,900	165,900
10 Equipment—Replacement .....	389	15,000	
11 Equipment—Additional.....	199,220		
12 Grants, Subsidies and Contributions.....	<u>2,192,383</u>		
Total Operating Expenses.....	<u>5,905,544</u>	<u>3,264,919</u>	<u>3,353,388</u>
Total Expenditure .....	<u>31,465,467</u>	<u>29,533,261</u>	<u>31,158,907</u>
Original General Fund Appropriation.....	22,847,731	32,615,515	
Transfer of General Fund Appropriation.....	<u>8,617,742</u>	<u>-3,200,115</u>	
Total General Fund Appropriation.....	31,465,473	29,415,400	
Less: General Fund Reversion/Reduction.....	<u>6</u>		
Net General Fund Expenditure.....	31,465,467	29,415,400	31,158,907
Special Fund Expenditure.....		117,861	
Total Expenditure .....	<u>31,465,467</u>	<u>29,533,261</u>	<u>31,158,907</u>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	1,079
swf325 Budget Restoration Fund.....	<u>116,782</u>
Total .....	<u>117,861</u>

MARYLAND CORRECTIONAL ENTERPRISES

BALANCE SHEET

ASSETS

	June 30	
	2012	2011
CURRENT ASSETS:		
Cash	\$13,218,621	\$10,809,660
Accounts Receivable	5,692,683	8,837,884
Inventories	10,740,221	9,164,364
Other Assets	90,108	76,506
Total Current Assets	<u>29,741,633</u>	<u>28,888,414</u>
Non-Current Assets Net of Accumulated Depreciation:		
Equipment	4,959,353	5,482,403
Structures and Improvements	2,779,443	2,875,262
Infrastructure	35,780	45,474
Total Non-Current Assets	<u>7,774,576</u>	<u>8,403,139</u>
TOTAL ASSETS	<u><u>37,516,209</u></u>	<u><u>37,291,553</u></u>

LIABILITIES

CURRENT LIABILITIES:		
Accounts Payable and Accrued Liabilities	1,538,113	2,394,193
Accrued Vacation and Workers' Compensation	859,930	826,835
Deferred Revenue	631,866	1,522,870
Total Current Liabilities	<u>3,029,909</u>	<u>4,743,898</u>
Non-Current Liabilities:		
Accrued Vacation and Workers' Compensation	568,193	576,984
Total Noncurrent Liabilities	<u>568,193</u>	<u>576,984</u>
Total Liabilities	3,598,102	5,320,883
Net Assets:		
Investment in Capital Assets	7,774,576	8,403,139
Unrestricted Net Assets	26,143,531	23,567,532
Total Net Assets	<u>33,918,107</u>	<u>31,970,671</u>
Total Liabilities and Net Assets	<u><u>\$37,516,209</u></u>	<u><u>\$37,291,553</u></u>

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

MARYLAND CORRECTIONAL ENTERPRISES

STATEMENT OF REVENUE AND EXPENSE

FOR THE FISCAL YEARS ENDED

JUNE 30, 2012 AND 2011

	Fiscal Year Ended June 30	
	2012	2011
OPERATING REVENUES:		
Sales and Services .....	\$53,026,533	\$50,575,354
Operating Expenses:		
Cost of Sales and Products and Services .....	41,600,640	40,369,042
Selling, General and Administrative Expenses .....	6,029,237	5,927,718
Other .....	1,642,960	1,457,152
Depreciation .....	1,363,015	1,476,212
Total Operating Expenses .....	50,635,852	49,230,124
NET OPERATING INCOME.....	2,390,681	1,345,230
NONOPERATING REVENUE:		
Settlement to United States Department of Health and Human Services .....	-78,776	-241,185
Miscellaneous Income .....	135	
Gain (Loss) on Disposal of Fixed Assets.....	-39,604	-30,901
Total Nonoperating Revenue and Expense .....	-118,245	-272,086
NET INCOME BEFORE TRANSFER TO/FROM OTHER STATE AGENCIES .....	2,272,436	1,073,144
Contributed Capital .....		138,360
Transfer to State of Maryland General Fund .....	-325,000	-376,650
Change in Net Assets .....	1,947,436	834,854
Total Net Assets-Beginning .....	31,970,671	31,135,817
Total Net Assets-Ending .....	\$33,918,107	\$31,970,671

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**MARYLAND CORRECTIONAL ENTERPRISES**

**STATEMENT OF CASH FLOWS FOR THE FISCAL YEARS ENDED JUNE 30, 2012 AND 2011**

	Fiscal Year Ended June 30	
	2012	2011
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
Cash Flows from Operating Activities:		
Receipts from Customers .....	\$55,280,730	\$47,117,641
Payments to Suppliers of Goods or Services .....	-36,712,870	-31,216,280
Payments to Employees .....	-14,981,202	-14,854,966
Net Cash Provided by Operating Activities .....	3,586,658	1,046,395
Cash Flows from Non-capital Financing Activities:		
Transfers Out .....	-403,776	-617,835
Cash Flows from Capital and Related Financing Activities:		
Capital Contributions .....		138,360
Acquisitions and Construction of Plant and Equipment .....	-776,796	-893,839
Proceeds from Sale of Equipment .....	2,875	77,722
Net Cash used for Capital and Related Financing Activities .....	-773,921	-677,757
Increase (Decrease) in Cash .....	2,408,961	-249,197
Balance-beginning .....	10,809,660	11,058,857
Cash, End of Year .....	\$13,218,621	\$10,809,660
Reconciliation of Net Operating Income to Net Cash Provided by Operating Activities:		
Net Operating Income .....	2,390,681	\$1,345,230
Adjustments to Reconcile Net Operating Income to Net Cash Provided by Operating Activities:		
Depreciation .....	1,363,015	1,476,212
Change in assets and liabilities:		
Accounts receivable .....	3,145,201	-4,739,684
Inventories .....	-1,575,857	985,955
Other Assets .....	-13,602	57,704
Deferred Revenue .....	-891,004	1,281,971
Accounts Payable and Accrued Liabilities .....	-856,080	862,454
Accrued Vacation and Workers' Compensation costs .....	24,304	-223,447
Total Adjustments .....	1,195,976	-298,835
Net Cash Provided by Operating Activities .....	\$3,586,657	\$1,046,395

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00A03.01 MARYLAND CORRECTIONAL ENTERPRISES

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** MCE will increase sales by two percent every fiscal year, and reduce average delivery time to 21 days.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Dollar volume of sales (millions)	\$50.575	\$53.027	\$54.088	\$55.170
(Percent change from prior fiscal year)	(+0.28%)	(+4.8%)	(+2.0%)	(+2.0%)
Average delivery time (days)	23	23	21	21

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Number of inmates employed (June payroll)	1,855	2,065	2,250	2,250

### OTHER PERFORMANCE MEASURES

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b><i>Inmates Employed: Total</i></b>	<b>1,855</b>	<b>2,065</b>	<b>2,250</b>	<b>2,250</b>
<i>Corrections - North Region: Total</i>	548	686	812	812
Maryland Correctional Institution – Hagerstown	220	277	286	286
Maryland Correctional Training Center	114	147	192	192
North Branch Correctional Institution	10	23	111	111
Patuxent Institution	45	54	43	43
Roxbury Correctional Institution	116	140	111	111
Western Correctional Institution	43	45	69	69
<i>Corrections – South Region: Total</i>	1,195	1,267	1,329	1,329
Eastern Correctional Institution	234	246	267	267
Jessup Correctional Institution	486	519	550	550
Jessup Pre-Release Unit	28	36	58	58
Maryland Correctional Institution – Jessup	169	184	166	166
Maryland Correctional Institution for Women	263	263	272	272
Poplar Hill Pre-Release Unit	15	19	16	16
<i>Corrections – Central Region: Total</i>	112	112	109	109
Central Maryland Correctional Facility	112	112	109	1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**MARYLAND CORRECTIONAL ENTERPRISES**

**Q00A03.01 MARYLAND CORRECTIONAL ENTERPRISES**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	183.00	194.00	194.00
Number of Contractual Positions.....	7.12	11.94	11.94
01 Salaries, Wages and Fringe Benefits.....	<u>12,730,832</u>	<u>13,575,802</u>	<u>13,922,218</u>
02 Technical and Special Fees.....	<u>302,941</u>	<u>333,577</u>	<u>338,577</u>
03 Communication.....	140,300	148,846	157,304
04 Travel.....	32,930	40,000	40,000
06 Fuel and Utilities.....	1,238,404	1,226,320	1,102,300
07 Motor Vehicle Operation and Maintenance .....	628,565	1,148,361	929,153
08 Contractual Services.....	1,228,250	1,771,009	1,653,585
09 Supplies and Materials.....	32,544,002	31,573,000	35,769,000
10 Equipment—Replacement.....	153,988	1,582,609	1,267,649
11 Equipment—Additional.....	631,149	754,154	366,613
12 Grants, Subsidies and Contributions.....	2,301,676	2,264,000	2,594,112
13 Fixed Charges.....	428,029	475,726	447,082
Total Operating Expenses.....	<u>39,327,293</u>	<u>40,984,025</u>	<u>44,326,798</u>
Total Expenditure.....	<u>52,361,066</u>	<u>54,893,404</u>	<u>58,587,593</u>
Special Fund Expenditure.....	<u>52,361,066</u>	<u>54,893,404</u>	<u>58,587,593</u>

**Special Fund Income:**

Q00309 Sales of Goods and Services .....	<u>52,361,066</u>	<u>54,893,404</u>	<u>58,587,593</u>
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# 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 Correctional facilities will be reduced to 0.43 or less.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<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 DPSCS Corrections	9.5% (272)	** **	≤ 11.0%	≤ 11.0%
Percent (number) of other offenders released <sup>1</sup> from the DPSCS Corrections who are returned to Department supervision for new offenses within one year of their release from the DPSCS Corrections	17.6% (1,437)	** **		
Ratio between categories above	0.61	**	≤ 0.43	≤ 0.43

\*\* Data is not available until February 2013.

<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

## 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Retake warrants issued	4,002	4,094	4,000	4,000
<b>Outcome:</b> Percent of requests for retake warrants:				
Transmitted within three business days	23%	38%	≥ 35%	≥ 35%
Transmitted within one business day	7%	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>

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of open parole hearings conducted	53	78	65	65
<b>Outcome:</b> Percent of victims attending open parole hearings who were “satisfied” or “well satisfied” with:				
Their visit at the hosting institution	96%	100%	100%	100%
Their experience during the hearing	96%	100%	100%	100%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of notifications of open parole hearings	366	538	455	455
Number of open parole hearings scheduled	57	87	74	74
<b>Outcome:</b> Percent of open parole hearing cases accurately identified	98%	98%	100%	100%
Percent of open parole hearings conducted timely	98%	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 DPSCS Corrections.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

**Objective 3.1** During fiscal year 2012 and thereafter, at least 90 percent of initial parole hearings for DPSCS Corrections inmates will be scheduled and 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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Percent of initial parole hearings scheduled and docketed:				
On or before the DPSCS inmate's parole eligibility date <sup>10</sup>	90%	83%	≥ 90%	≥ 90%
Within 60 days <sup>8</sup> of receipt of a local jail inmate's case	60%	89%	≥ 50%	≥ 50%
Within 30 days <sup>8</sup> of receipt of a local jail inmate's case	40%	42%	≥ 50%	≥ 50%

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Percent <sup>11</sup> of technical rule violation hearings conducted within:				
60 days of the violator's return to DPSCS	83%	89%	85%	85%
45 days of the violator's return to DPSCS	77%	86%	78%	78%
30 days of the violator's return to DPSCS	70%	77%	≥ 70%	≥ 70%

### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Grand total DPSCS and local jurisdiction				
Inmates heard <sup>12</sup> by Commission	16,220	17,901	19,500	19,500
Parole grant hearings conducted <sup>12</sup>	11,723	13,959	15,400	15,400
Inmates denied parole	1,816	1,553	1,600	1,600
Revocation and preliminary hearings conducted <sup>12</sup>	4,497	3,972	4,100	4,100
Releases revoked	1,945	1,507	1,700	1,700
Inmates released on parole	2,276	3,306	4,000	4,000
Retake warrants/subpoenas issued	4,365	4,498	4,600	4,600
Special reports processed and reviewed	8,824	8,937	9,100	9,100
Victim notifications <sup>13</sup>	5,489	4,971	5,600	5,600

<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 2013 and thereafter, all local jail cases received electronically from the DPSCS Community Supervision will be scheduled and docketed within 60 days of case receipt, previous budget books only measured and reported 30 days.

<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 DPSCS Corrections 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 DPSCS Corrections and in local jail facilities (and parole-in-absentia hearings for DPSCS inmates in foreign jurisdictions) that resulted in a decision and excludes those that were scheduled but later cancelled or postponed.

<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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Local Detention Centers <sup>14</sup>				
Total number of hearings scheduled	1,888	2,258	2,300	2,300
On-site scheduled	<sup>14</sup>	2,152	2,100	2,100
Total number of hearings conducted	1,285	2,205	2,200	2,200
Video conference conducted	<sup>14</sup>	406	<sup>14</sup>	<sup>14</sup>
Hearings cancelled	<sup>14</sup>	126	<sup>14</sup>	<sup>14</sup>
Inmates denied parole	<sup>14</sup>	549	<sup>14</sup>	<sup>14</sup>
Inmates granted parole	<sup>14</sup>	1,183	<sup>14</sup>	<sup>14</sup>
Inmates who waived right to a parole hearing	<sup>14</sup>	227	<sup>14</sup>	<sup>14</sup>

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<sup>14</sup> At the request of the Joint Budget Committees (2012), the Parole Commission is directed to report local parole statistics as part of its Managing for Results performance measures. The reported statistics should include: the number of hearings conducted, hearings conducted via video conference, hearings cancelled, inmates denied parole, inmates granted parole, and inmates who waived their right to a parole hearing starting in fiscal year 2012). As indicated in the JCR, reporting of this information will help the committees monitor the agency's performance.

MARYLAND PAROLE COMMISSION

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	66.00	76.00	76.00
Number of Contractual Positions.....	1.67	4.48	3.56
01 Salaries, Wages and Fringe Benefits.....	4,448,315	4,844,233	5,251,507
02 Technical and Special Fees.....	42,677	117,238	73,150
03 Communication.....	34,441	42,815	39,880
04 Travel.....	23,630	18,000	22,000
06 Fuel and Utilities.....	24,613		41,430
07 Motor Vehicle Operation and Maintenance .....	11,114	10,710	11,140
08 Contractual Services.....	99,853	39,025	17,050
09 Supplies and Materials .....	38,276	33,000	37,800
10 Equipment—Replacement .....	4,172	2,435	974
13 Fixed Charges.....	220,482	209,539	190,111
Total Operating Expenses.....	456,581	355,524	360,385
Total Expenditure.....	4,947,573	5,316,995	5,685,042
Original General Fund Appropriation.....	4,834,103	5,127,605	
Transfer of General Fund Appropriation.....	52,964		
Net General Fund Expenditure.....	4,887,067	5,127,605	5,685,042
Special Fund Expenditure.....	60,506	189,390	
Total Expenditure.....	4,947,573	5,316,995	5,685,042
<b>Special Fund Income:</b>			
Q00318 Gift.....	60,506	168,000	
swf325 Budget Restoration Fund.....		21,390	
Total.....	60,506	189,390	

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00E00.01 GENERAL ADMINISTRATION – INMATE GRIEVANCE OFFICE

### PROGRAM DESCRIPTION

Under the Correctional Services Article, Title 10, Subtitle 2, Annotated Code of Maryland, the Inmate Grievance Office (IGO) reviews grievances against officials and employees of the Department of Public Safety and Correctional Services with operational responsibilities for its correctional institutions (as distinguished from detention facilities) filed by inmates incarcerated in those institutions. Inmates can appeal to IGO after they have exhausted all relevant institutional procedures. Grievances without merit can be dismissed by IGO’s executive director without a hearing. Grievances that may have merit are scheduled for hearings with the Office of Administrative Hearings (OAH).

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2011 Actual <sup>1</sup>	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Cases closed <sup>2</sup>	2,320	2,597	2,597	2,597
Cases accepted for hearing <sup>3</sup>	404	443	443	443
<b>Quality:</b> Percent of preliminary reviews completed within 60 days of receipt of complaint	98%	96%	≥ 98%	≥ 98%

### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual <sup>1</sup>	2012 Actual	2013 Estimated	2014 Estimated
Active cases <sup>4</sup> at beginning of fiscal year	197	525	452	379
Grievances received	2,822	2,735	2,735	2,735
Grievances reopened	230	232	232	232
Grievances administratively dismissed	2,320	2,597	2,597	2,597
Grievances scheduled for hearings	404	443	443	443
Active cases at close of fiscal year	525	452	379	306

<sup>1</sup> Corrected from prior year submission.

<sup>2</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>3</sup> “Cases accepted for hearing” means that a case has received a preliminary review and has been referred to the Office of Administrative Hearings.

<sup>4</sup> “Active cases” means grievances that have been filed and are pending an administrative dismissal or the scheduling of a hearing.

INMATE GRIEVANCE OFFICE

Q00E00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	7.00	7.00	7.00
Number of Contractual Positions.....	.46	.90	.90
01 Salaries, Wages and Fringe Benefits .....	480,769	519,871	539,835
02 Technical and Special Fees.....	11,226	14,069	14,069
03 Communication.....	3,381	3,250	3,500
04 Travel.....	2,271	2,150	2,150
06 Fuel and Utilities.....	3,046	4,000	3,170
08 Contractual Services.....	427,624	319,976	342,226
09 Supplies and Materials.....	4,155	4,000	4,200
11 Equipment—Additional.....	208		
13 Fixed Charges.....	24,658	24,306	24,736
Total Operating Expenses.....	465,343	357,682	379,982
Total Expenditure .....	957,338	891,622	933,886
Special Fund Expenditure.....	957,338	891,622	933,886
<b>Special Fund Income:</b>			
Q00303 Inmate Welfare Funds .....	957,338	891,622	933,886

# 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>.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of graduates of mandated training	544	556	562	568
<b>Outcome:</b> Percent of graduates rated professionally competent on the job after completing mandated training	88%	86%	≥ 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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</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	98%	99%	≥ 94%	≥ 94%

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<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.

<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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>PCTC Trainee Days<sup>4</sup></b>	<b>42,652</b>	<b>58,723</b>	<b>59,315</b>	<b>59,907</b>
<b>DPSCS employee training</b>	<b>16,881</b>	<b>24,079</b>	<b>24,320</b>	<b>24,563</b>
Mandated correctional training	14,029	17,286	17,459	17,633
Specialized/executive/advanced correctional training	2,852	6,793	6,861	6,930
<b>Mandated training</b>	<b>15,182</b>	<b>20,162</b>	<b>20,365</b>	<b>20,568</b>
<b>Correctional training</b>	<b>788</b>	<b>1,560</b>	<b>1,576</b>	<b>1,592</b>
Department of Juvenile Services	49	45	46	47
Local/federal agencies	739	1,515	1,530	1,545
<b>Law enforcement training</b>	<b>13,632</b>	<b>18,033</b>	<b>18,214</b>	<b>18,396</b>
State agencies	5,435	5,059	5,110	5,161
Local/federal agencies	8,197	12,974	13,104	13,235
<b>Community and private security mandated training</b>	<b>762</b>	<b>569</b>	<b>575</b>	<b>580</b>
<b>Non-mandated training</b>	<b>10,589</b>	<b>14,482</b>	<b>14,630</b>	<b>14,776</b>
<b>Specialized/executive/advanced training</b>	<b>5,151</b>	<b>7,998</b>	<b>8,079</b>	<b>8,159</b>
Correctional training	722	2,562	2,588	2,614
Department of Juvenile Services	<sup>14</sup> 320	87	88	89
Local/federal agencies	402	2,475	2,500	2,525
Law enforcement	3,584	4,734	4,782	4,829
State agencies	747	1,360	1,374	1,387
Local/federal agencies	2,837	3,374	3,408	3,442
Community and private security agencies	845	702	709	716
<b>Community crime prevention and     Drug Abuse Resistance Education (DARE)<sup>5</sup> training</b>	<b>5,438</b>	<b>6,484</b>	<b>6,551</b>	<b>6,617</b>
Correctional training	22	36	38	40
Department of Juvenile Services	4	14	15	16
Local/federal agencies	18	22	23	24
Law enforcement	2,089	2,423	2,448	2,471
State agencies	239	161	163	164
Local/federal agencies	1,850	2,262	2,285	2,307
Community and private security agencies	3,327	4,025	4,065	4,106

<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 2012, 22,634 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)

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Program days<sup>6</sup></b>	<b>1,756</b>	<b>2,858</b>	<b>2,887</b>	<b>2,915</b>
Number of programs	1,049	1,293	1,306	1,319
<b>Training participants<sup>7</sup></b>	<b>15,853</b>	<b>22,873</b>	<b>23,102</b>	<b>23,333</b>
Individuals trained in firearms safety <sup>8</sup>	24,154	31,715	32,032	32,352
<b>PSETC<sup>9</sup> Trainee Days<sup>4</sup></b>	<b>72,531</b>	<b>80,563</b>	<b>81,052</b>	<b>81,545</b>
<i>PCTC Trainee Days</i>	<i>43,151</i>	<i>48,875</i>	<i>49,364</i>	<i>49,857</i>
<i>Other Trainee Days</i>	<i>29,380</i>	<i>31,688</i>	<i>31,688</i>	<i>31,688</i>
Department of State Police	21,798	22,468	22,468	22,468
Department of Natural Resources Police Academy	930	2,566	2,566	2,566
Other training clients	6,652	6,654	6,654	6,654
<b>Percentage training room use per year<sup>10</sup>: total</b>	<b>70%</b>	<b>77%</b>	<b>78%</b>	<b>78%</b>
PCTC (non-dedicated) training rooms <sup>11</sup> use	68%	77%	78%	79%
Other (dedicated) training rooms <sup>12</sup> use	78%	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 23 training classrooms, which are considered non-dedicated because they are available for use by other training organizations when PCTC is not using them. They include C-010, 011, 012, 202, 210, 212, 213, 214, 215, 217, H-013, 183, T-002, 003, 004, 010 and 114, plus six skills rooms (two each) for Driver Training, Firearms Training, and Physical Training.

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**POLICE AND CORRECTIONAL TRAINING COMMISSIONS**

**Q00G00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	76.80	76.80	76.80
Number of Contractual Positions.....	23.37	28.03	28.03
01 Salaries, Wages and Fringe Benefits.....	5,563,994	5,543,813	5,670,128
02 Technical and Special Fees.....	983,067	956,958	1,046,454
03 Communication.....	65,632	71,615	71,160
04 Travel.....	44,213	50,385	45,000
06 Fuel and Utilities.....	645,613	634,000	670,200
07 Motor Vehicle Operation and Maintenance .....	103,719	107,070	110,880
08 Contractual Services.....	1,319,921	1,307,434	1,407,700
09 Supplies and Materials .....	276,690	244,482	276,800
10 Equipment—Replacement .....	675	25,000	10,000
11 Equipment—Additional.....	10,185		
12 Grants, Subsidies and Contributions.....	50,035	50,000	50,000
13 Fixed Charges.....	37,128	48,087	35,649
Total Operating Expenses.....	2,553,811	2,538,073	2,677,389
Total Expenditure .....	9,100,872	9,038,844	9,393,971
Original General Fund Appropriation.....	7,940,294	7,684,149	
Transfer of General Fund Appropriation.....	-276,423		
Total General Fund Appropriation.....	7,663,871	7,684,149	
Less: General Fund Reversion/Reduction.....	9		
Net General Fund Expenditure.....	7,663,862	7,684,149	7,860,553
Special Fund Expenditure.....	439,042	357,706	440,000
Federal Fund Expenditure.....	488,580	439,319	516,800
Reimbursable Fund Expenditure .....	509,388	557,670	576,618
Total Expenditure.....	9,100,872	9,038,844	9,393,971

**Special Fund Income:**

Q00307 Participation of Local Government.....	438,327	320,715	440,000
Q00318 Gift .....	715	9,285	
swf325 Budget Restoration Fund.....		27,706	
Total.....	439,042	357,706	440,000

**Federal Fund Income:**

AC.Q00 U.S. Department of State, Intl Narcotics and Law Enforcement Affairs.....	488,580	439,319	516,800
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**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices.....	73,365	160,182	144,620
J00B01 DOT-State Highway Administration.....	95,205	95,990	111,500
M00F02 DHMH-Health Systems and Infrastructure Adminis- tration .....	34,354	10,000	10,000
Q00907 Reimbursements from State Agencies for Training Courses (at PCTC) .....	109,455	91,000	110,000
W00A01 Maryland State Police .....	197,009	200,498	200,498
Total.....	509,388	557,670	576,618

# 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.”

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent indicating the decision was “fair and reasonable”	88%	92%	≥ 90%	≥ 90%

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated average number of days to process an eligible claim	126	177	≤ 180	≤ 180
Percent of eligible claims resolved within:				
90 days	40%	33%	≥ 30%	≥ 35%
120 days	50%	42%	> 50%	≥ 55%
180 days	76%	53%	≥ 70%	≥ 70%

### OTHER PERFORMANCE MEASURES

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Claims received	1,630	1,510	≥ 1,600	≥ 1,600
Eligible claims received <sup>1</sup>	1,628	1,398	≥ 1,400	≥ 1,400
Dollar amount of awards (initial and supplemental): <sup>2</sup>	\$8,220,715	\$4,160,000	≥ \$5,000,000	≥ \$3,500,000
Number of awards (initial and supplemental)	2,916	1,588	≥ 1,600	≥ 1,600
Number of claims on which awards were made	1,003	463	≥ 500	≥ 500

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

<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 & 2012.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CRIMINAL INJURIES COMPENSATION BOARD**

**Q00K00.01 ADMINISTRATION AND AWARDS**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	12.00	12.00	12.00
Number of Contractual Positions.....	4.47	4.35	4.35
01 Salaries, Wages and Fringe Benefits.....	661,506	683,431	742,518
02 Technical and Special Fees.....	156,680	129,559	131,213
03 Communication.....	13,105	13,150	13,350
04 Travel.....	2,248	6,500	2,000
06 Fuel and Utilities.....	3,225		6,850
08 Contractual Services.....	22,912	114,271	29,450
09 Supplies and Materials.....	7,662	5,000	6,000
11 Equipment—Additional.....	95		
12 Grants, Subsidies and Contributions.....	4,161,220	4,775,000	3,380,000
13 Fixed Charges.....	38,921	37,285	35,983
Total Operating Expenses.....	4,249,388	4,951,206	3,473,633
Total Expenditure .....	5,067,574	5,764,196	4,347,364
Special Fund Expenditure.....	3,009,385	3,465,525	3,612,364
Federal Fund Expenditure.....	1,991,201	2,175,000	700,000
Reimbursable Fund Expenditure .....	66,988	123,671	35,000
Total Expenditure .....	5,067,574	5,764,196	4,347,364
<b>Special Fund Income:</b>			
Q00320 Criminal Injuries Compensation Fund.....	3,009,385	3,465,525	3,612,364
<b>Federal Fund Income:</b>			
16.576 Crime Victim Compensation.....	1,991,201	2,175,000	700,000
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices.....	66,988	123,671	35,000

# 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

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Good Management.** Ensure the Commission operates efficiently by conducting timely and high quality audits and compliance 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	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of adult correctional facilities	55	54	53	53
<b>Output:</b> Number of adult correctional facilities audited	23	18	14	21
<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	8	7	7	7
<b>Output:</b> Number of private home detention monitoring agencies audited	6	2	5	2
<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.

# 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>3</sup> within six months from the date of Commission approval.

	2011	2012	2013	2014
<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	8	17	11	11
<b>Output:</b> Percent (number) of compliance plans implemented within six months of approval	100% (8)	100% (17)	100% (11)	100% (11)

### OTHER PERFORMANCE MEASURES

	2011	2012	2013	2014
<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	3	2	1	1
Local detention centers	25	25	25	25
Private home detention monitoring agencies	8	7	7	7
<b>Output: Number of audits and compliance audits<sup>1</sup> at:</b>				
<b>DPSCS-operated prisons</b>				
Audits	5	8	4	5
Compliance audits	3	6	4	3
<b>DPSCS-operated pre-release units</b>				
Audits	7	3	0	6
Compliance audits	0	4	1	3
<b>Local community correctional facilities</b>				
Audits	1	1	1	0
Compliance audits	0	0	0	0
<b>Local detention centers</b>				
Audits	10	6	9	10
Compliance audits	5	7	6	5
<b>Private home detention monitoring agencies</b>				
Audits	6	2	5	2
Compliance audits	1	1	2	1

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**MARYLAND COMMISSION ON CORRECTIONAL STANDARDS**

**Q00N00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	4.00	4.00	4.00
Number of Contractual Positions.....	3.26	3.68	3.68
01 Salaries, Wages and Fringe Benefits.....	366,268	351,775	365,521
02 Technical and Special Fees.....	119,961	108,407	117,701
03 Communication.....	2,370	2,520	2,520
04 Travel.....	19,523	20,500	20,350
06 Fuel and Utilities.....	3,046	3,650	3,200
07 Motor Vehicle Operation and Maintenance .....	1,522	19,645	1,070
08 Contractual Services.....	4,001	5,250	4,400
09 Supplies and Materials.....	2,179	2,500	2,500
13 Fixed Charges.....	24,175	23,523	24,363
Total Operating Expenses.....	56,816	77,588	58,403
Total Expenditure .....	543,045	537,770	541,625
Original General Fund Appropriation.....	558,624	536,077	
Transfer of General Fund Appropriation.....	-15,579		
Net General Fund Expenditure.....	543,045	536,077	541,625
Special Fund Expenditure.....		1,693	
Total Expenditure .....	543,045	537,770	541,625
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		1,693	

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF NORTH REGION OPERATIONS**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	3,361.50	3,360.50	3,360.50
Total Number of Contractual Positions.....	12.74	31.81	31.81
Salaries, Wages and Fringe Benefits.....	241,826,370	242,390,652	253,348,795
Technical and Special Fees.....	397,893	784,582	790,592
Operating Expenses.....	118,896,769	119,084,642	116,830,403
Original General Fund Appropriation.....	324,024,475	351,115,512	
Transfer/Reduction.....	25,502,925	-2,922,143	
Total General Fund Appropriation.....	349,527,400	348,193,369	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	349,527,398	348,193,369	357,721,338
Special Fund Expenditure.....	10,427,387	12,342,954	11,678,906
Federal Fund Expenditure.....		150,622	299,514
Reimbursable Fund Expenditure.....	1,166,247	1,572,931	1,270,032
Total Expenditure.....	<u>361,121,032</u>	<u>362,259,876</u>	<u>370,969,790</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00R01.01 GENERAL ADMINISTRATION-NORTH

### PROGRAM DESCRIPTION

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

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** No inmate confined in a departmental facility will escape<sup>1</sup>.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Total number of inmates who escape</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Corrections – Medium security setting: Total</i>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
Maryland Correctional Institution—Hagerstown	1	0	0	0

**Objective 1.2** During fiscal year 2013 and thereafter, the number of inmates who “walk off from correctional facilities”<sup>2</sup> will not exceed the fiscal year 2012 level.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Total number of inmates who walk off :</b>	<b>2</b>	<b>1</b>	<b>≤ 1</b>	<b>≤ 1</b>
<i>Corrections – Minimum security setting:</i>	<b>2</b>	<b>1</b>	<b>≤ 1</b>	<b>≤ 1</b>
Maryland Correctional Training Center—EHU/HED	2	1	≤ 1	≤ 1

**Objective 1.3(a)** During fiscal year 2013 and thereafter, the rate<sup>3</sup> per 100 average daily population (ADP) of inmate-on-staff assaults<sup>4</sup> in correctional facilities will not exceed the fiscal year 2012 level.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Overall inmate-on-staff assault rate per 100 ADP</b>	<b>1.17</b>	<b>1.45</b>	<b>≤ 1.45</b>	<b>≤ 1.45</b>
<b>Serious inmate-on-staff assault rate per 100 ADP</b>	<b>0.03</b>	<b>0.01</b>	<b>≤ 0.01</b>	<b>≤ 0.01</b>
<i>Corrections – Maximum security setting: Total</i>	<b>0.05</b>	<b>0.03</b>	<b>≤ 0.03</b>	<b>≤ 0.03</b>
North Branch Correctional Institution	0.07	0.07	≤ 0.07	≤ 0.07
Patuxent Institution (general population)	0.00	0.00	≤ 0.00	≤ 0.00
Western Correctional Institution	0.06	0.00	≤ 0.00	≤ 0.00
<i>Medium security setting: Total</i>	<b>0.02</b>	<b>0.00</b>	<b>≤ 0.00</b>	<b>≤ 0.00</b>
Maryland Correctional Institution—Hagerstown	0.00	0.00	≤ 0.00	≤ 0.00
Maryland Correctional Training Center	0.00	0.00	≤ 0.00	≤ 0.00
Roxbury Correctional Institution	0.06	0.00	≤ 0.00	≤ 0.00

<sup>1</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 sentenced inmates while in the custody of other states, local jails, or other non-departmental agencies such as Clifton T. Perkins Hospital, etc.

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

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

<sup>4</sup> Reported assaults are derived from counts of assault *incidents* recorded in the Facility Incident Report Manager (FIRM). Incidents of assault are reported here in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in inmate-on-staff assaults.)

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00R01.01 GENERAL ADMINISTRATION–NORTH (Continued)

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Less serious inmate-on-staff assault rate per 100 ADP</b>	<b>1.15</b>	<b>1.44</b>	<b>≤ 1.44</b>	<b>≤ 1.44</b>
<i>Corrections: Total</i>	<i>1.15</i>	<i>1.44</i>	<i>≤ 1.44</i>	<i>≤ 1.44</i>
<i>Maximum security setting: Total</i>	<i>1.97</i>	<i>2.37</i>	<i>≤ 2.37</i>	<i>≤ 2.37</i>
North Branch Correctional Institution	3.14	3.08	≤ 3.08	≤ 3.08
Patuxent Institution (general population)	3.29	4.41	≤ 4.41	≤ 4.41
Western Correctional Institution	0.35	0.77	≤ 0.77	≤ 0.77
<i>Medium security setting: Total</i>	<i>0.66</i>	<i>0.88</i>	<i>≤ 0.88</i>	<i>≤ 0.88</i>
Maryland Correctional Institution—Hagerstown	0.86	1.22	≤ 1.22	≤ 1.22
Maryland Correctional Training Center	0.28	0.59	≤ 0.59	≤ 0.59
Roxbury Correctional Institution	1.04	0.94	≤ 0.94	≤ 0.94

**Objective 1.3(b)** During fiscal year 2013 and thereafter, the overall rate per 100 average daily population (ADP) of inmate-on-staff assaults<sup>4</sup> in Patuxent Institution Mental Health Unit will not exceed 36.38, the average of fiscal years 2011 and 2012.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome: Overall inmate-on-staff assault rate per 100 ADP</b>	41.51	31.25	≤ 36.38	≤ 36.38
Serious inmate-on-staff assault rate per 100 ADP	0.63	0.00	≤ 0.32	≤ 0.32
Less serious inmate-on-staff assault rate per 100 ADP	40.88	31.25	≤ 36.07	≤ 36.07

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Quality: Percent of applicable inmate security standards met</b>	<b>100%</b>	<b>97%</b>	<b>100%</b>	<b>100%</b>
<b>Corrections — Maximum security setting: Total</b>	<b>NA</b>	<b>97%</b>	<b>100%</b>	<b>100%</b>
North Branch Correctional Institution	NA	NA	100%	NA
Patuxent Institution	93%	NA	NA	100%
Western Correctional Institution	NA	100%	NA	NA
<b>Medium security setting: Total</b>	<b>100%</b>	<b>97%</b>	<b>NA</b>	<b>100%</b>
Maryland Correctional Institution—Hagerstown	NA	100%	NA	NA
Maryland Correctional Training Center	100%	NA	NA	100%
Roxbury Correctional Institution	NA	94%	NA	NA

**Objective 1.5** During fiscal year 2010 and thereafter, the prevalence of drug usage within correctional facilities, as measured by the random urinalysis rate<sup>6</sup>, will not exceed the fiscal year 2011 level.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome: Total random urinalysis rate</b>	<b>0.6%</b>	<b>0.5%</b>	<b>≤ 0.5%</b>	<b>≤ 0.5%</b>
<b>Corrections — Maximum security setting: Total</b>	<b>1.0%</b>	<b>1.0%</b>	<b>≤ 1.0%</b>	<b>≤ 1.0%</b>
North Branch Correctional Institution	0.7%	0.7%	≤ 0.7%	≤ 0.7%
Western Correctional Institution	1.2%	1.2%	≤ 1.2%	≤ 1.2%
<b>Medium security setting: Total</b>	<b>0.4%</b>	<b>0.3%</b>	<b>≤ 0.3%</b>	<b>≤ 0.3%</b>
Maryland Correctional Institution—Hagerstown	0.2%	0.4%	≤ 0.4%	≤ 0.4%
Maryland Correctional Training Center	0.1%	0.3%	≤ 0.3%	≤ 0.3%
Roxbury Correctional Institution	1.1%	0.0%	≤ 0.0%	≤ 0.0%

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

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00R01.01 GENERAL ADMINISTRATION–NORTH (Continued)

**Objective 1.6** During fiscal year 2013 and thereafter, the rate of contraband finds, per 100 scans conducted by the Department’s Canine Unit, will not exceed the fiscal year 2011 level<sup>7</sup>.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Overall rate of contraband finds</b>	<b>0.10</b>	<b>0.15</b>	<b>≤ 0.10</b>	<b>≤ 0.10</b>
<i>Corrections — Maximum security setting: Total</i>	<i>0.03</i>	<i>0.01</i>	<i>≤ 0.03</i>	<i>≤ 0.03</i>
North Branch Correctional Institution	0.05	0.00	≤ 0.05	≤ 0.05
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.05	0.00	≤ 0.05	≤ 0.05
Tobacco	0.00	0.00	0.00	0.00
Weapons	0.00	0.00	0.00	0.00
Patuxent Institution	0.00	0.15	0.00	0.00
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.00	0.00	0.00	0.00
Tobacco	0.00	0.15	0.00	0.00
Weapons	0.00	0.00	0.00	0.00
Western Correctional Institution	0.03	0.00	≤ 0.03	≤ 0.03
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.03	0.00	≤ 0.03	≤ 0.03
Tobacco	0.00	0.00	0.00	0.00
Weapons	0.00	0.00	0.00	0.00
<i>Corrections — Medium security setting: Total</i>	<i>0.12</i>	<i>0.20</i>	<i>≤ 0.12</i>	<i>≤ 0.12</i>
Maryland Correctional Institution—Hagerstown	0.06	0.07	≤ 0.06	≤ 0.06
Cell Phones	0.00	0.02	0.00	0.00
Drugs	0.06	0.03	≤ 0.06	≤ 0.06
Tobacco	0.00	0.02	0.00	0.00
Weapons	0.00	0.00	0.00	0.00
Maryland Correctional Training Center	0.09	0.29	≤ 0.09	≤ 0.09
Cell Phones	0.00	0.04	0.00	0.00
Drugs	0.06	0.22	≤ 0.06	≤ 0.06
Tobacco	0.03	0.03	≤ 0.03	≤ 0.03
Weapons	0.00	0.00	0.00	0.00
Roxbury Correctional Institution	0.24	0.24	≤ 0.24	≤ 0.24
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.22	0.19	≤ 0.22	≤ 0.22
Tobacco	0.02	0.00	≤ 0.02	≤ 0.02
Weapons	0.00	0.05	0.00	0.00

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

**Objective 2.1(a)** During fiscal year 2013 and thereafter, the rate<sup>3</sup> per 100 average daily population (ADP) of inmate-on-inmate assaults<sup>4</sup> in correctional facilities will be maintained below the fiscal year 2012 level.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Overall inmate-on-inmate assault rate per 100 ADP</b>	<b>4.24</b>	<b>5.03</b>	<b>≤ 5.03</b>	<b>≤ 5.03</b>
<b>Serious inmate-on-inmate assault rate per 100 ADP</b>	<b>0.57</b>	<b>0.81</b>	<b>≤ 0.81</b>	<b>≤ 0.81</b>
<i>Corrections: Total</i>	<i>0.57</i>	<i>0.81</i>	<i>≤ 0.81</i>	<i>≤ 0.81</i>
<i>Corrections — Maximum security setting: Total</i>	<i>0.56</i>	<i>0.81</i>	<i>≤ 0.81</i>	<i>≤ 0.81</i>
North Branch Correctional Institution	0.41	0.41	≤ 0.41	≤ 0.41

<sup>7</sup> At the request of the Maryland General Assembly (2012), the Department is reporting contraband finds by facility as a rate per 100 scans conducted. Reporting a rate instead of a raw number permits assessment of contraband finds at each facility as a proportion of the total number of scans conducted. The rate is calculated by dividing the number of finds by the total number of scans and the multiplying by 100.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00R01.01 GENERAL ADMINISTRATION–NORTH (Continued)

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Patuxent Institution <sup>5</sup>	0.39	0.25	≤ 0.25	≤ 0.25
Western Correctional Institution	0.77	1.43	≤ 1.43	≤ 1.43
<b>Corrections — Medium security setting: Total</b>	<b>0.57</b>	<b>0.80</b>	<b>≤ 0.80</b>	<b>≤ 0.80</b>
Maryland Correctional Institution—Hagerstown	0.72	1.37	≤ 1.37	≤ 1.37
Maryland Correctional Training Center	0.35	0.29	≤ 0.29	≤ 0.29
Roxbury Correctional Institution	0.75	0.94	≤ 0.94	≤ 0.94
<b>Less serious inmate-on-inmate assault rate per 100 ADP</b>	<b>3.68</b>	<b>4.23</b>	<b>≤ 4.23</b>	<b>≤ 4.23</b>
<b>Corrections: Total</b>	<b>3.68</b>	<b>4.23</b>	<b>≤ 4.23</b>	<b>≤ 4.23</b>
<b>Corrections — Maximum security setting: Total</b>	<b>3.75</b>	<b>4.55</b>	<b>≤ 4.55</b>	<b>≤ 4.55</b>
North Branch Correctional Institution	4.44	5.34	≤ 5.34	≤ 5.34
Patuxent Institution <sup>5</sup>	1.84	1.77	≤ 1.77	≤ 1.77
Western Correctional Institution	4.02	5.18	≤ 5.18	≤ 5.18
<b>Corrections — Medium security setting: Total</b>	<b>3.63</b>	<b>4.03</b>	<b>≤ 4.03</b>	<b>≤ 4.03</b>
Maryland Correctional Institution—Hagerstown	3.21	5.22	≤ 5.22	≤ 5.22
Maryland Correctional Training Center	3.82	3.37	≤ 3.37	≤ 3.37
Roxbury Correctional Institution	3.82	3.64	≤ 3.64	≤ 3.64

**Objective 2.1(b)** During fiscal year 2013 and thereafter, the overall rate per 100 average daily population (ADP) of inmate-on-inmate assaults<sup>4</sup> in the Patuxent Institution Mental Health Unit will not exceed 8.78, the average of fiscal years 2011 and 2012.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Overall inmate-on-inmate assault rate per 100 ADP</b>	8.18	9.38	≤ 8.78	≤ 8.78
Serious assault rate per 100 ADP	0.63	0.00	≤ 0.32	≤ 0.32
Less serious inmate-on-staff assault rate per 100 ADP	7.55	9.38	≤ 8.46	≤ 8.46

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

**Objective 3.1** During fiscal year 2003 and thereafter, correctional facilities will meet all applicable MCCS inmate well-being standards at time of initial audit at any DOC facility audited during fiscal year 2003 and thereafter.<sup>9</sup>

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality: Percent of applicable well-being standards met at the time of initial MCCS audit</b>	<b>99%</b>	<b>95%</b>	<b>100%</b>	<b>100%</b>
<b>Corrections — Maximum security setting: Total</b>	<b>NA</b>	<b>96%</b>	<b>100%</b>	<b>100%</b>
<i>North Branch Correctional Institution – total</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
<i>Patuxent Institution – total</i>	<i>100%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health	100%	--	--	100%
Food service	100%	--	--	100%
Housing and sanitation	100%	--	--	100%
<i>Western Correctional Institution – total</i>	<i>NA</i>	<i>96%</i>	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health	--	100%	--	--
Food service	--	100%	--	--
Housing and sanitation	--	88%	--	--

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00R01.01 GENERAL ADMINISTRATION—NORTH (Continued)

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Corrections — Medium security setting: Total</b>	<b>98%</b>	<b>94%</b>	<b>100%</b>	<b>100%</b>
<i>Maryland Correctional Institution—Hagerstown — total</i>	NA	90%	NA	NA
Medical, dental, and mental health	--	93%	--	--
Food service	--	100%	--	--
Housing and sanitation	--	77%	--	--
<i>Maryland Correctional Training Center — total</i>	98%	NA	NA	100%
Medical, dental, and mental health standards	94%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%
<i>Roxbury Correctional Institution — total</i>	NA	98%	NA	NA
Medical, dental, and mental health	--	93%	--	--
Food service	--	100%	--	--
Housing and sanitation	--	100%	--	--

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

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

Performance Measures	CY2010	CY2011	CY2012	CY2013
	Actual	Actual	Estimated	Estimated
<b>Input: Total number of sick leave hours used (273,101)</b>	<b>337,271</b>	<b>330,555</b>	<b>287,039</b>	<b>≤ 245,791</b>
<b>Corrections — Maximum security setting: Total (115,681)</b>	<b>158,245</b>	<b>156,026</b>	<b>132,848</b>	<b>≤ 104,112</b>
North Branch Correctional Institution (17,867)	56,308	56,345	44,088	≤ 16,080
Patuxent Institution (47,766)	53,686	46,790	42,989	≤ 42,989
Western Correctional Institution (50,048)	48,251	52,891	45,771	≤ 45,043
<b>Medium security setting: Total (157,420)</b>	<b>179,026</b>	<b>174,529</b>	<b>154,191</b>	<b>≤ 141,679</b>
Maryland Correctional Institution—Hagerstown (55,253)	73,253	67,175	56,842	≤ 49,728
Maryland Correctional Training Center (60,593)	60,765	60,732	57,629	≤ 54,534
Roxbury Correctional Institution (41,574)	45,008	46,622	39,720	≤ 37,417

### OTHER PERFORMANCE MEASURES

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Average Daily Population—North Region Facilities Total</b>	<b>10,715</b>	<b>10,573</b>	<b>10,793</b>	<b>9,658</b>
Maryland Correctional Institution—Hagerstown	2,085	2,050	2,100	1,970
Maryland Correctional Training Center	2,826	2,730	2,840	2,050
North Branch Correctional Institution	1,463	1,461	1,470	1,430
Patuxent Institution—Total	920	953	953	958
<i>Patuxent Institution:</i>	906	935	938	938
Patuxent Institution Inmates	405	432	440	440
<i>Eligible Persons</i>	253	274	250	240
Patuxent Youth	152	158	190	190
Division of Correction Inmates	501	503	498	498
Patuxent Re-Entry Facility (REF)	14	18	15	20
Eligible Persons	6	9	9	13
Patuxent Youth	8	9	6	7
Roxbury Correctional Institution	1,730	1,701	1,750	1,620
Western Correctional Institution	1,691	1,678	1,680	1,630

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**GENERAL ADMINISTRATION - NORTH**

**Q00R01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	53.00	53.00	53.00
Number of Contractual Positions.....	.51	1.36	1.36
01 Salaries, Wages and Fringe Benefits .....	3,134,884	3,189,468	3,211,934
02 Technical and Special Fees.....	12,266	28,152	27,886
03 Communication.....	13,602	6,700	6,300
04 Travel.....		11,700	11,700
07 Motor Vehicle Operation and Maintenance .....	268	1,000	1,000
08 Contractual Services.....	6,132	16,000	16,000
09 Supplies and Materials.....	6,960	21,700	21,700
10 Equipment—Replacement.....	350		
11 Equipment—Additional.....	6,834		
Total Operating Expenses.....	34,146	57,100	56,700
Total Expenditure .....	3,181,296	3,274,720	3,296,520
Original General Fund Appropriation.....		3,260,060	
Transfer of General Fund Appropriation.....	3,181,296		
Net General Fund Expenditure.....	3,181,296	3,260,060	3,296,520
Special Fund Expenditure.....		14,660	
Total Expenditure .....	3,181,296	3,274,720	3,296,520
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		14,660	

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF CORRECTIONS - NORTH**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	3,071.50	3,070.50	3,070.50
Total Number of Contractual Positions.....	5.42	9.80	9.80
Salaries, Wages and Fringe Benefits.....	223,417,476	223,217,354	233,232,457
Technical and Special Fees.....	204,341	274,230	291,369
Operating Expenses.....	116,904,715	117,353,704	114,774,045
Original General Fund Appropriation.....	324,024,475	332,740,725	
Transfer/Reduction.....	7,370,671	-2,922,143	
Total General Fund Appropriation.....	331,395,146	329,818,582	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	331,395,144	329,818,582	338,262,834
Special Fund Expenditure.....	7,965,141	9,303,153	8,465,491
Federal Fund Expenditure.....		150,622	299,514
Reimbursable Fund Expenditure.....	1,166,247	1,572,931	1,270,032
Total Expenditure.....	<u>340,526,532</u>	<u>340,845,288</u>	<u>348,297,871</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,085	2,050	2,100	1,970
Average Daily Population	2,085	2,050	2,100	1,970
Annual Cost per Capita	\$31,216	\$32,592	\$31,799	\$35,020
Daily Cost per Capita	\$85.52	\$89.05	\$86.88	\$95.95
Ratio of Average Daily Population to positions	3.67:1	3.65:1	3.74:1	3.51:1
Ratio of Average Daily Population to custodial positions	4.95:1	4.86:1	4.98:1	4.67:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - NORTH**

**Q00R02.01 MARYLAND CORRECTIONAL INSTITUTION - HAGERSTOWN**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$2,982,670	\$3,129,506	\$3,594,566
Custodial Care .....	33,916,601	33,837,494	35,139,336
Dietary Services.....	5,153,201	4,944,421	5,210,876
Plant Operation and Maintenance.....	8,449,760	8,016,778	8,504,583
Clinical and Hospital Services.....	13,156,349	13,562,978	13,083,007
Classification, Recreational and Religious Services.....	3,131,458	3,253,853	3,425,378
Substance Abuse.....	24,577	32,450	32,450
<b>Total.....</b>	<b><u>\$66,814,616</u></b>	<b><u>\$66,777,480</u></b>	<b><u>\$68,990,196</u></b>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	562.00	562.00	562.00
Number of Contractual Positions.....	1.08	1.95	1.95
01 Salaries, Wages and Fringe Benefits.....	41,564,412	41,615,939	43,784,460
02 Technical and Special Fees.....	51,510	68,536	64,505
03 Communication.....	149,867	202,865	193,615
04 Travel.....	2,959	3,100	2,100
06 Fuel and Utilities.....	5,761,439	5,386,995	5,749,036
07 Motor Vehicle Operation and Maintenance .....	127,887	160,410	170,070
08 Contractual Services.....	13,391,397	13,901,096	13,328,687
09 Supplies and Materials.....	3,769,861	3,492,812	3,694,237
10 Equipment—Replacement.....	68,750	8,468	19,933
11 Equipment—Additional.....	6,534		
12 Grants, Subsidies and Contributions.....	1,804,330	1,790,000	1,854,200
13 Fixed Charges.....	115,670	147,259	129,353
<b>Total Operating Expenses.....</b>	<b><u>25,198,694</u></b>	<b><u>25,093,005</u></b>	<b><u>25,141,231</u></b>
<b>Total Expenditure.....</b>	<b><u>66,814,616</u></b>	<b><u>66,777,480</u></b>	<b><u>68,990,196</u></b>
Original General Fund Appropriation.....	62,436,721	64,762,408	
Transfer of General Fund Appropriation.....	2,730,850		
<b>Net General Fund Expenditure.....</b>	<b>65,167,571</b>	<b>64,762,408</b>	<b>67,188,299</b>
Special Fund Expenditure.....	1,424,045	1,659,772	1,487,797
Reimbursable Fund Expenditure .....	223,000	355,300	314,100
<b>Total Expenditure.....</b>	<b><u>66,814,616</u></b>	<b><u>66,777,480</u></b>	<b><u>68,990,196</u></b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	1,424,045	1,476,745	1,487,797
swf325 Budget Restoration Fund.....		183,027	
<b>Total.....</b>	<b><u>1,424,045</u></b>	<b><u>1,659,772</u></b>	<b><u>1,487,797</u></b>

**Reimbursable Fund Income:**

Q00A03 Maryland Correctional Enterprises.....	223,000	355,300	314,100
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00R02.02 MARYLAND CORRECTIONAL TRAINING CENTER - CORRECTIONS-NORTH

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Operating Capacity	2,826	2,730	2,840	2,050
Average Daily Population	2,826	2,730	2,840	2,050
Annual Cost per Capita	\$25,228	\$26,285	\$25,081	\$33,998
Daily Cost per Capita	\$69.12	\$71.82	\$68.53	\$93.15
Ratio of Average Daily Population to positions	4.61:1	4.49:1	4.67:1	3.37:1
Ratio of Average Daily Population to custodial positions	5.91:1	5.71:1	5.94:1	4.29:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00R02.02 MARYLAND CORRECTIONAL TRAINING CENTER — CORRECTIONS - NORTH**

**Project Summary**

	2012 Actual	2013 Appropriation	2014 Allowance
General Administration .....	\$2,218,816	\$2,145,480	\$2,325,397
Custodial Care .....	37,339,264	36,770,366	37,856,849
Dietary Services.....	5,240,541	4,980,560	4,580,804
Plant Operation and Maintenance.....	6,051,740	5,263,733	6,036,703
Clinical and Hospital Services.....	15,980,689	17,088,981	13,691,482
Classification, Recreational and Religious Services.....	4,144,057	4,121,264	4,317,294
Substance Abuse.....	783,431	858,906	887,576
Total.....	<u>\$71,758,538</u>	<u>\$71,229,290</u>	<u>\$69,696,105</u>

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	608.50	607.50	607.50
Number of Contractual Positions.....	1.60	1.90	1.90
01 Salaries, Wages and Fringe Benefits.....	43,242,259	42,805,243	44,347,624
02 Technical and Special Fees.....	42,344	42,619	41,329
03 Communication.....	68,169	67,060	61,960
04 Travel.....	3,669	3,325	3,325
06 Fuel and Utilities.....	3,841,037	3,351,940	3,893,700
07 Motor Vehicle Operation and Maintenance .....	284,106	200,000	255,564
08 Contractual Services.....	17,029,139	18,054,524	14,631,312
09 Supplies and Materials.....	4,793,119	4,281,114	3,990,551
10 Equipment—Replacement.....	49,096	16,080	11,940
11 Equipment—Additional.....	14,633	3,735	
12 Grants, Subsidies and Contributions.....	2,385,670	2,400,000	2,454,100
13 Fixed Charges.....	5,297	3,650	4,700
Total Operating Expenses.....	<u>28,473,935</u>	<u>28,381,428</u>	<u>25,307,152</u>
Total Expenditure.....	<u>71,758,538</u>	<u>71,229,290</u>	<u>69,696,105</u>
Original General Fund Appropriation.....	67,637,912	68,093,739	
Transfer of General Fund Appropriation.....	1,405,165		
Net General Fund Expenditure.....	69,043,077	68,093,739	66,786,900
Special Fund Expenditure.....	2,268,730	2,670,039	2,419,703
Reimbursable Fund Expenditure .....	446,731	465,512	489,502
Total Expenditure .....	<u>71,758,538</u>	<u>71,229,290</u>	<u>69,696,105</u>

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	2,075,661	2,179,010	2,195,703
Q00306 Work Release Earnings.....	193,069	298,500	224,000
swf325 Budget Restoration Fund.....		192,529	
Total.....	<u>2,268,730</u>	<u>2,670,039</u>	<u>2,419,703</u>

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	429,631	431,612	457,002
Q00A03 Maryland Correctional Enterprises.....	17,100	33,900	32,500
Total.....	<u>446,731</u>	<u>465,512</u>	<u>489,502</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00R02.03 ROXBURY CORRECTIONAL INSTITUTION – CORRECTIONS-NORTH

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,730	1,701	1,750	1,620
Average Daily Population	1,730	1,701	1,750	1,620
Annual Cost per Capita	\$28,094	\$28,030	\$27,560	\$30,663
Daily Cost per Capita	\$76.97	\$76.58	\$75.51	\$84.01
Ratio of Average Daily Population to positions	3.86:1	4.06:1	4.18:1	3.87:1
Ratio of Average Daily Population to custodial positions	5.24:1	5.15:1	5.30:1	4.91:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00R02.03 ROXBURY CORRECTIONAL INSTITUTION — CORRECTIONS - NORTH**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$1,612,958	\$2,045,808	\$1,789,818
Custodial Care .....	26,252,183	25,460,841	27,358,381
Dietary Services.....	3,849,949	3,539,945	3,774,649
Plant Operation and Maintenance.....	3,370,113	3,669,241	3,412,224
Clinical and Hospital Services.....	10,446,019	11,196,527	10,978,458
Classification, Recreational and Religious Services .....	2,086,246	2,224,720	2,261,455
Substance Abuse.....	61,621	92,239	98,815
<b>Total .....</b>	<b>\$47,679,089</b>	<b>\$48,229,321</b>	<b>\$49,673,800</b>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	418.50	418.50	418.50
Number of Contractual Positions.....	1.54	1.74	1.74
01 Salaries, Wages and Fringe Benefits .....	30,521,828	30,401,080	32,031,024
02 Technical and Special Fees.....	42,881	40,511	42,765
03 Communication.....	57,157	65,600	63,425
04 Travel.....	5,481	3,300	3,300
06 Fuel and Utilities .....	1,677,212	1,989,700	1,743,700
07 Motor Vehicle Operation and Maintenance .....	130,676	149,000	101,700
08 Contractual Services .....	10,368,871	11,195,660	10,870,153
09 Supplies and Materials .....	3,206,553	2,798,404	3,079,658
10 Equipment—Replacement .....	44,351	4,669	5,450
11 Equipment—Additional .....	27,186	2,897	2,500
12 Grants, Subsidies and Contributions.....	1,592,971	1,575,200	1,726,200
13 Fixed Charges.....	3,922	3,300	3,925
<b>Total Operating Expenses.....</b>	<b>17,114,380</b>	<b>17,787,730</b>	<b>17,600,011</b>
<b>Total Expenditure .....</b>	<b>47,679,089</b>	<b>48,229,321</b>	<b>49,673,800</b>
Original General Fund Appropriation.....	46,286,099	48,170,025	
Transfer of General Fund Appropriation.....	90,879	-1,445,404	
<b>Net General Fund Expenditure.....</b>	<b>46,376,978</b>	<b>46,724,621</b>	<b>48,189,878</b>
Special Fund Expenditure.....	1,258,311	1,458,700	1,445,822
Reimbursable Fund Expenditure .....	43,800	46,000	38,100
<b>Total Expenditure .....</b>	<b>47,679,089</b>	<b>48,229,321</b>	<b>49,673,800</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	1,258,311	1,320,135	1,445,822
swf325 Budget Restoration Fund.....		138,565	
<b>Total .....</b>	<b>1,258,311</b>	<b>1,458,700</b>	<b>1,445,822</b>

**Reimbursable Fund Income:**

Q00A03 Maryland Correctional Enterprises .....	43,800	46,000	38,100
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00R02.04 WESTERN CORRECTIONAL INSTITUTION – CORRECTIONS-NORTH

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,691	1,678	1,680	1,630
Average Daily Population	1,691	1,678	1,680	1,630
Annual Cost per Capita	\$32,010	\$32,444	\$31,876	\$33,321
Daily Cost per Capita	\$87.70	\$88.64	\$87.33	\$91.29
Ratio of Average Daily Population to positions	3.34:1	3.57:1	3.58:1	3.47:1
Ratio of Average Daily Population to custodial positions	4.60:1	4.75:1	4.76:1	4.62:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00R02.04 WESTERN CORRECTIONAL INSTITUTION — CORRECTIONS - NORTH**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$2,198,717	\$2,685,176	\$2,508,826
Custodial Care .....	29,672,929	28,559,942	29,647,552
Dietary Services .....	4,013,952	3,854,658	4,061,115
Plant Operation and Maintenance .....	4,265,397	4,592,348	4,329,466
Clinical and Hospital Services .....	11,688,836	11,145,979	10,965,028
Classification, Recreational and Religious Services .....	2,534,046	2,653,536	2,739,791
Substance Abuse .....	67,005	60,008	61,712
<b>Total .....</b>	<b>\$54,440,882</b>	<b>\$53,551,647</b>	<b>\$54,313,490</b>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	469.50	469.50	469.50
Number of Contractual Positions .....	.43	.92	.92
01 Salaries, Wages and Fringe Benefits .....	35,503,415	34,981,356	36,057,388
02 Technical and Special Fees .....	12,491		21,216
03 Communication .....	79,426	99,358	97,263
04 Travel .....	16,239	15,350	26,300
06 Fuel and Utilities .....	2,291,711	2,579,981	2,352,087
07 Motor Vehicle Operation and Maintenance .....	191,928	145,670	172,703
08 Contractual Services .....	11,759,457	11,300,050	11,026,820
09 Supplies and Materials .....	3,017,399	2,799,353	2,935,728
10 Equipment—Replacement .....	53,515	12,040	16,170
11 Equipment—Additional .....	32,522		
12 Grants, Subsidies and Contributions .....	1,318,265	1,403,600	1,430,055
13 Fixed Charges .....	164,514	214,889	177,760
<b>Total Operating Expenses .....</b>	<b>18,924,976</b>	<b>18,570,291</b>	<b>18,234,886</b>
<b>Total Expenditure .....</b>	<b>54,440,882</b>	<b>53,551,647</b>	<b>54,313,490</b>
Original General Fund Appropriation .....	52,216,485	52,929,646	
Transfer of General Fund Appropriation .....	624,799	-1,117,893	
<b>Total General Fund Appropriation .....</b>	<b>52,841,284</b>	<b>51,811,753</b>	
Less: General Fund Reversion/Reduction .....	1		
<b>Net General Fund Expenditure .....</b>	<b>52,841,283</b>	<b>51,811,753</b>	<b>52,710,046</b>
Special Fund Expenditure .....	1,332,929	1,513,375	1,360,414
Reimbursable Fund Expenditure .....	266,670	226,519	243,030
<b>Total Expenditure .....</b>	<b>54,440,882</b>	<b>53,551,647</b>	<b>54,313,490</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	1,332,929	1,354,325	1,360,414
swf325 Budget Restoration Fund .....		159,050	
<b>Total .....</b>	<b>1,332,929</b>	<b>1,513,375</b>	<b>1,360,414</b>

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	194,770	183,519	205,530
Q00A03 Maryland Correctional Enterprises .....	71,900	43,000	37,500
<b>Total .....</b>	<b>266,670</b>	<b>226,519</b>	<b>243,030</b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00R02.05 NORTH BRANCH CORRECTIONAL INSTITUTION – CORRECTIONS-NORTH

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,463	1,461	1,470	1,430
Average Daily Population	1,463	1,461	1,470	1,430
Annual Cost per Capita	\$34,595	\$35,754	\$36,198	\$38,422
Daily Cost per Capita	\$94.78	\$97.69	\$99.17	\$105.27
Ratio of Average Daily Population to positions	2.63:1	2.67:1	2.68:1	2.61:1
Ratio of Average Daily Population to custodial positions	3.30:1	3.29:1	3.31:1	3.22:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00R02.05 NORTH BRANCH CORRECTIONAL INSTITUTION — CORRECTIONS - NORTH**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$1,747,919	\$2,551,880	\$2,402,982
Custodial Care .....	32,088,666	31,840,140	33,340,265
Dietary Services.....	3,717,173	3,587,010	3,788,627
Plant Operation and Maintenance.....	3,356,625	3,617,639	3,438,076
Clinical and Hospital Services.....	9,223,361	9,424,621	9,715,921
Classification, Recreational and Religious Services .....	2,102,867	2,190,234	2,258,083
<b>Total .....</b>	<b><u>\$52,236,611</u></b>	<b><u>\$53,211,524</u></b>	<b><u>\$54,943,954</u></b>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	548.00	548.00	548.00
01 Salaries, Wages and Fringe Benefits .....	37,434,168	38,234,088	39,665,220
03 Communication.....	46,431	48,693	50,658
04 Travel.....	10,226	9,700	9,700
06 Fuel and Utilities.....	1,761,491	2,068,700	1,827,400
07 Motor Vehicle Operation and Maintenance .....	67,539	26,500	28,700
08 Contractual Services.....	9,134,322	9,303,320	9,598,424
09 Supplies and Materials .....	2,693,171	2,395,763	2,613,262
10 Equipment—Replacement.....	19,976	4,300	10,540
11 Equipment—Additional.....	7,665		3,600
12 Grants, Subsidies and Contributions.....	1,060,647	1,120,000	1,135,800
13 Fixed Charges.....	975	460	650
<b>Total Operating Expenses.....</b>	<b><u>14,802,443</u></b>	<b><u>14,977,436</u></b>	<b><u>15,278,734</u></b>
<b>Total Expenditure .....</b>	<b><u>52,236,611</u></b>	<b><u>53,211,524</u></b>	<b><u>54,943,954</u></b>
Original General Fund Appropriation.....	50,320,322	52,431,298	
Transfer of General Fund Appropriation.....	954,236	-358,846	
Net General Fund Expenditure.....	51,274,558	52,072,452	53,942,288
Special Fund Expenditure.....	962,053	1,139,072	970,866
Reimbursable Fund Expenditure .....			30,800
<b>Total Expenditure .....</b>	<b><u>52,236,611</u></b>	<b><u>53,211,524</u></b>	<b><u>54,943,954</u></b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	962,053	966,955	970,866
swf325 Budget Restoration Fund.....		172,117	
<b>Total .....</b>	<b><u>962,053</u></b>	<b><u>1,139,072</u></b>	<b><u>970,866</u></b>

**Reimbursable Fund Income:**

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

## Q00R02.06 PATUXENT INSTITUTION – CORRECTIONS-NORTH

### PROGRAM DESCRIPTION

Under the Correctional Services Article, Title 4, Annotated Code of Maryland, Patuxent Institution operates as a maximum security, treatment-oriented correctional facility that provides remediation services to male and female offenders in its Eligible Person Program and Patuxent Youthful Offenders Program. The Institution also addresses the needs of mentally-ill offenders throughout the correctional system within the Correctional Mental Health Center—Jessup (CMHC-J). Patuxent Institution’s remaining population is comprised of sentenced inmates who are participating in the Patuxent Assessment Unit, Correctional Options Regimented Offender Treatment Center (ROTC), and Parole Violators Program, as well as those awaiting evaluation for the Eligible Person and Youthful Offender Programs or are overflow from other correctional institutions. In addition, the Institution operates a Re-Entry Facility (REF) in Baltimore City to assist Patuxent offenders returning to society.

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Operating Capacity	920	953	953	958
Average Daily Population	920	953	953	958
Annual Cost per Capita	\$51,120	\$49,944	\$50,206	\$52,902
Daily Cost per Capita	\$140.05	\$136.46	\$137.55	\$144.94
Ratio of Average Daily Population to positions	1.95:1	2.04:1	2.05:1	2.06:1
Ratio of Average Daily Population to custodial positions	2.45:1	2.53:1	2.53:1	2.54:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00R02.06 PATUXENT INSTITUTION — CORRECTIONS - NORTH**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$3,328,619	\$3,001,866	\$3,277,213
Custodial Care .....	28,719,316	28,640,200	30,387,251
Dietary Services.....	2,199,414	2,015,864	2,299,318
Plant Operation and Maintenance.....	2,898,544	2,523,323	2,690,321
Clinical and Hospital Services.....	7,954,886	8,561,158	9,002,576
Classification, Recreational and Religious Services.....	207,767	568,947	767,203
Outpatient Services.....	425,264	382,728	429,504
Substance Abuse.....	1,862,986	2,151,940	1,826,940
<b>Total .....</b>	<b>\$47,596,796</b>	<b>\$47,846,026</b>	<b>\$50,680,326</b>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	465.00	465.00	465.00
Number of Contractual Positions.....	.77	3.29	3.29
01 Salaries, Wages and Fringe Benefits .....	35,151,394	35,179,648	37,346,741
02 Technical and Special Fees.....	55,115	122,564	121,554
03 Communication.....	90,013	97,003	96,903
04 Travel.....	2,934	3,896	3,896
06 Fuel and Utilities.....	1,289,707	1,228,062	1,262,011
07 Motor Vehicle Operation and Maintenance.....	141,562	86,570	94,060
08 Contractual Services.....	7,923,537	8,615,067	8,751,502
09 Supplies and Materials.....	1,944,248	1,596,970	1,968,090
10 Equipment—Replacement.....	41,784		
11 Equipment—Additional.....	30,007		
12 Grants, Subsidies and Contributions.....	857,802	850,475	966,550
13 Fixed Charges.....	68,693	65,771	69,019
<b>Total Operating Expenses.....</b>	<b>12,390,287</b>	<b>12,543,814</b>	<b>13,212,031</b>
<b>Total Expenditure .....</b>	<b>47,596,796</b>	<b>47,846,026</b>	<b>50,680,326</b>
Original General Fund Appropriation.....	45,126,936	46,353,609	
Transfer of General Fund Appropriation.....	1,564,742		
<b>Total General Fund Appropriation.....</b>	<b>46,691,678</b>	<b>46,353,609</b>	
Less: General Fund Reversion/Reduction.....	1		
<b>Net General Fund Expenditure.....</b>	<b>46,691,677</b>	<b>46,353,609</b>	<b>49,445,423</b>
Special Fund Expenditure.....	719,073	862,195	780,889
Federal Fund Expenditure.....		150,622	299,514
Reimbursable Fund Expenditure .....	186,046	479,600	154,500
<b>Total Expenditure .....</b>	<b>47,596,796</b>	<b>47,846,026</b>	<b>50,680,326</b>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**Q00R02.06 PATUXENT INSTITUTION — CORRECTIONS - NORTH**

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	671,618	665,607	731,889
Q00306 Work Release Earnings .....	47,455	44,000	49,000
swf325 Budget Restoration Fund .....		152,588	
Total .....	719,073	862,195	780,889

**Federal Fund Income:**

16.812 Second Chance Act Prisoner Reentry Initiative .....		150,622	299,514
		150,622	299,514

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	186,046	475,000	150,000
Q00A03 Maryland Correctional Enterprises .....		4,600	4,500
Total .....	186,046	479,600	154,500

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00R03.01 COMMUNITY SUPERVISION–NORTH

### PROGRAM DESCRIPTION

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

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

### PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Criminal Supervision and Investigation Program:</b>				
<b>Input: Cases under supervision beginning fiscal year</b>	<b>22,388</b>	<b>22,271</b>	<b>22,216</b>	<b>22,110</b>
Maryland parolees	1,141	1,132	1,280	1,325
Mandatory supervision releasees	765	961	963	965
Probationers	19,632	19,333	19,145	19,000
Other states	850	845	828	820
<b>Cases received for supervision</b>	<b>12,721</b>	<b>12,631</b>	<b>12,530</b>	<b>12,465</b>
From institutions (parole)	503	507	505	500
From institutions (mandatory supervision)	503	498	495	490
From the courts (probation)	11,279	11,194	11,100	11,050
Other states	436	432	430	425
<b>Output: Cases removed from supervision</b>	<b>12,838</b>	<b>12,686</b>	<b>12,636</b>	<b>12,495</b>
Parole violators	133	141	150	160
Parole	379	218	310	315
Mandatory supervision releasees	307	496	493	490
Probation by courts	11,578	11,382	11,245	11,100
Other states	441	449	438	430
<b>Cases under supervision end of fiscal year</b>	<b>22,271</b>	<b>22,216</b>	<b>22,110</b>	<b>22,080</b>
Maryland parolees	1,132	1,280	1,325	1,350
Mandatory supervision releasees	961	963	965	965
Probationers	19,333	19,145	19,000	18,950
From other states	845	828	820	815
<b>Offenders Under Supervision<sup>1</sup>:</b>				
<b>Offenders with active cases end of fiscal year</b>	<b>12,484</b>	<b>12,233</b>	<b>12,100</b>	<b>12,025</b>
Parolees	855	956	1,050	1,100
Mandatory supervision releasees	599	573	550	525
Probationers	11,030	10,704	10,500	10,400
<b>Offenders with delinquent cases end of fiscal year</b>	<b>1,333</b>	<b>1,389</b>	<b>1,405</b>	<b>1,440</b>
Parolees	168	176	195	210
Mandatory supervision releasees	173	165	160	155
Probationers	992	1,048	1,050	1,075

<sup>1</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

## Q00R03.01 COMMUNITY SUPERVISION–NORTH (Continued)

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<i>Total offenders under supervision end of fiscal year</i>	<i>18,302</i>	<i>18,203</i>	<i>18,180</i>	<i>18,125</i>
Parolees	1,135	1,257	1,350	1,400
Mandatory supervision releasees	864	841	830	825
Probationers	16,303	16,105	16,000	15,900
<b>Drinking Driver Monitor Program (DDMP):</b>				
<b>Input:</b> Under supervision beginning fiscal year	7,646	7,609	7,809	7,854
Received on probation (courts/MVA)	5,905	5,298	5,000	5,000
<b>Output:</b> Removed from probation	5,942	5,098	4,955	4,945
Satisfactory completions	5,396	4,631	4,500	4,500
Miscellaneous reasons (death, moved out of state, etc.)	162	130	125	120
Discharged/revoked (courts/MVA)	384	337	330	325
Cases under supervision end of fiscal year	7,609	7,809	7,854	7,909
Offenders with active cases end of fiscal year <sup>2</sup>	6,256	6,188	6,150	6,125
<b>Investigations Completed<sup>3</sup>:</b>				
<b>Output: Courts:</b>				
Pre-trial	1	0	0	0
Pre-Sentence	539	428	425	420
Post-Sentence	3	3	3	3
Special	147	111	110	110
Parole Commission:				
Post-sentence life	0	0	0	0
Pre-parole jail	1,346	1,961	2,100	2,150
Home and Employment	605	891	950	975
Executive Clemency	16	37	50	55
Interstate:				
Background	25	25	25	25
Home and Employment	357	364	365	368
Special Divisional	1,230	932	925	923

<sup>2</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>3</sup>As a result of a legislative audit recommendation, performance measures reflect only completed investigations.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**COMMUNITY SUPERVISION - NORTH**

**Q00R03.01 COMMUNITY SUPERVISION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	237.00	237.00	237.00
Number of Contractual Positions .....	6.81	20.65	20.65
01 Salaries, Wages and Fringe Benefits .....	15,274,010	15,983,830	16,904,404
02 Technical and Special Fees .....	181,286	482,200	471,337
03 Communication.....	112,820	117,028	121,395
04 Travel.....	66,826	67,177	67,100
06 Fuel and Utilities .....	57,871	83,530	60,220
07 Motor Vehicle Operation and Maintenance .....	120,617	78,343	86,032
08 Contractual Services .....	414,424	144,803	162,675
09 Supplies and Materials .....	131,083	87,061	120,500
10 Equipment—Replacement .....	6,867	6,750	10,334
11 Equipment—Additional .....	45,296	10,800	
13 Fixed Charges .....	1,002,104	1,078,346	1,371,402
<b>Total Operating Expenses.....</b>	<b>1,957,908</b>	<b>1,673,838</b>	<b>1,999,658</b>
<b>Total Expenditure .....</b>	<b>17,413,204</b>	<b>18,139,868</b>	<b>19,375,399</b>
Original General Fund Appropriation.....		15,114,727	
Transfer of General Fund Appropriation.....	14,950,958		
<b>Net General Fund Expenditure.....</b>	<b>14,950,958</b>	<b>15,114,727</b>	<b>16,161,984</b>
Special Fund Expenditure.....	2,462,246	3,025,141	3,213,415
<b>Total Expenditure .....</b>	<b>17,413,204</b>	<b>18,139,868</b>	<b>19,375,399</b>
<b>Special Fund Income:</b>			
Q00329 Drinking Driver Monitoring Program Fund .....	2,462,246	2,965,046	3,213,415
swf325 Budget Restoration Fund .....		60,095	
<b>Total .....</b>	<b>2,462,246</b>	<b>3,025,141</b>	<b>3,213,415</b>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF SOUTH REGION OPERATIONS**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	3,009.00	3,006.00	3,006.00
Total Number of Contractual Positions.....	33.20	66.46	66.46
Salaries, Wages and Fringe Benefits.....	216,795,556	217,168,193	226,012,501
Technical and Special Fees.....	1,000,507	1,274,849	1,540,320
Operating Expenses.....	107,341,770	105,565,859	102,159,383
Original General Fund Appropriation.....	282,804,873	309,143,447	
Transfer/Reduction.....	28,898,772	465,040	
Total General Fund Appropriation.....	311,703,645	309,608,487	
Less: General Fund Reversion/Reduction.....	7		
Net General Fund Expenditure.....	311,703,638	309,608,487	316,371,499
Special Fund Expenditure.....	9,862,328	11,405,368	10,428,568
Federal Fund Expenditure.....	1,700,000	1,274,491	1,250,000
Reimbursable Fund Expenditure.....	1,871,867	1,720,555	1,662,137
Total Expenditure.....	<u>325,137,833</u>	<u>324,008,901</u>	<u>329,712,204</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00S01.01 GENERAL ADMINISTRATION – SOUTH

### PROGRAM DESCRIPTION

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

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** No inmate confined in a departmental facility will escape<sup>1</sup>.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome: Total number of inmates who escape</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Objective 1.2** During fiscal year 2013 and thereafter, the number of inmates who “walk off from correctional facilities”<sup>2</sup> will not exceed the fiscal year 2012 level.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome: Total number of inmates who walk off:</b>	<b>5</b>	<b>4</b>	<b>≤ 4</b>	<b>≤ 4</b>
<i>Corrections – Minimum security setting: Total</i>	<i>1</i>	<i>2</i>	<i>≤ 2</i>	<i>≤ 2</i>
Jessup Pre-Release Unit	1	2	≤ 2	≤ 2
<i>Pre-release security setting: Total</i>	<i>4</i>	<i>2</i>	<i>≤ 2</i>	<i>≤ 2</i>
Eastern Pre-Release Unit	0	1	≤ 1	≤ 1
Poplar Hill Pre-Release Unit	3	1	≤ 1	≤ 1
Southern Maryland Pre-Release Unit	1	0	0	0

**Objective 1.3** During fiscal year 2013 and thereafter, the rate<sup>3</sup> per 100 average daily population (ADP) of inmate-on-staff assaults<sup>4</sup> in departmental facilities will not exceed the fiscal year 2012 level.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome: Overall inmate-on-staff assault rate per 100 ADP</b>	<b>1.59</b>	<b>1.84</b>	<b>≤ 1.84</b>	<b>≤ 1.84</b>
<b>Serious inmate-on-staff assault rate per 100 ADP</b>	<b>0.01</b>	<b>0.01</b>	<b>≤ 0.01</b>	<b>≤ 0.01</b>
<i>Corrections – Maximum security setting: Total</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Jessup Correctional Institution	0.00	0.00	0.00	0.00
<i>Administrative security setting: Total</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Maryland Correctional Institution for Women	0.00	0.00	0.00	0.00

<sup>1</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 sentenced inmates while in the custody of other states, local jails, or other non-departmental agencies such as Clifton T. Perkins Hospital, etc.

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

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

<sup>4</sup> Reported assaults are derived from counts of assault *incidents* recorded in the Facility Incident Report Manager (FIRM). Incidents of assault are reported here in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in inmate-on-staff assaults.)

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)**

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<i>Medium security setting: Total</i>	<i>0.03</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Eastern Correctional Institution	0.00	0.00	0.00	0.00
Maryland Correctional Institution—Jessup	0.10	0.00	0.00	0.00
<i>Minimum security setting: Total</i>	<i>0.00</i>	<i>0.06</i>	<i>≤ 0.06</i>	<i>≤ 0.06</i>
Brockbridge Correctional Facility	0.00	0.00	0.00	0.00
Eastern Correctional Institution-Annex	0.00	0.00	0.00	0.00
Jessup Pre-Release Unit	0.00	0.17	≤ 0.17	≤ 0.17
<i>Pre-release security — Community security setting: Total</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Eastern Pre-Release Unit	0.00	0.00	0.00	0.00
Poplar Hill Pre-Release Unit	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit	0.00	0.00	0.00	0.00
<b>Less serious inmate-on-staff assault rate per 100 ADP</b>	<b>1.57</b>	<b>1.83</b>	<b>≤ 1.83</b>	<b>≤ 1.83</b>
<i>Corrections — Maximum security setting: Total</i>	<i>2.53</i>	<i>3.32</i>	<i>≤ 3.32</i>	<i>≤ 3.32</i>
Jessup Correctional Institution	2.53	3.32	≤ 3.32	≤ 3.32
<i>Administrative security setting: Total</i>	<i>2.33</i>	<i>3.14</i>	<i>≤ 3.14</i>	<i>≤ 3.14</i>
Maryland Correctional Institution for Women	2.33	3.14	≤ 3.14	≤ 3.14
<i>Medium security setting: Total</i>	<i>1.05</i>	<i>0.78</i>	<i>≤ 0.78</i>	<i>≤ 0.78</i>
Eastern Correctional Institution	0.74	0.63	≤ 0.63	≤ 0.63
Maryland Correctional Institution-Jessup	1.83	1.15	≤ 1.15	≤ 1.15
<i>Minimum security setting: Total</i>	<i>1.82</i>	<i>2.21</i>	<i>≤ 2.21</i>	<i>≤ 2.21</i>
Brockbridge Correctional Facility	2.25	3.31	≤ 3.31	≤ 3.31
Eastern Correctional Institution – Annex	0.00	0.00	0.00	0.00
Jessup Pre-Release Unit	3.23	3.28	≤ 3.28	≤ 3.28
<i>Pre-release security — Community security setting: Total</i>	<i>0.19</i>	<i>0.97</i>	<i>≤ 0.97</i>	<i>≤ 0.97</i>
Eastern Pre-Release Unit	0.57	2.35	≤ 2.35	≤ 2.35
Poplar Hill Pre-Release Unit	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit	0.00	0.59	≤ 0.59	≤ 0.59

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

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Quality: Percent of applicable inmate security standards met	97%	99%	100%	100%
<i>Corrections - Maximum security setting:</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Jessup Correctional Institution	NA	NA	100%	NA
<i>Administrative security setting:</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Maryland Correctional Institution for Women	NA	NA	100%	NA
<i>Medium security setting:</i>	<i>94%</i>	<i>100%</i>	<i>NA</i>	<i>100%</i>
Eastern Correctional Institution	NA	100%	NA	NA
Maryland Correctional Institution – Jessup	94%	NA	NA	100%
<i>Minimum security setting:</i>	<i>NA</i>	<i>97%</i>	<i>100%</i>	<i>100%</i>
Brockbridge Correctional Facility	NA	NA	100%	NA
Eastern Correctional Institution-Annex	NA	94%	NA	NA
Jessup Pre-Release Unit	NA	100%	NA	NA
<i>Pre-release security — Community security setting: Total</i>	<i>100%</i>	<i>100%</i>	<i>NA</i>	<i>100%</i>
Eastern Pre-Release Unit	100%	NA	NA	100%
Poplar Hill Pre-Release Unit	NA	100%	NA	NA
Southern Maryland Pre-Release Unit	100%	NA	NA	100%

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

**Objective 1.5** During fiscal year 2010 and thereafter, the prevalence of drug usage within correctional facilities, as measured by the random urinalysis rate<sup>6</sup>, will not exceed the fiscal year 2011 level.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome: Total random urinalysis rate</b>	<b>2.6%</b>	<b>1.2%</b>	<b>≤ 2.6%</b>	<b>≤ 2.6%</b>
<i>Corrections — Maximum security setting: Total</i>	<i>2.5%</i>	<i>2.6%</i>	<i>≤ 2.5%</i>	<i>≤ 2.5%</i>
Jessup Correctional Institution	2.5%	2.6%	≤ 2.5%	≤ 2.5%
<i>Administrative security setting: Total</i>	<i>0.5%</i>	<i>0.0</i>	<i>≤ 0.5%</i>	<i>≤ 0.5%</i>
Maryland Correctional Institution for Women	0.5%	0.0	≤ 0.5%	≤ 0.5%
<i>Medium security setting: Total</i>	<i>1.2%</i>	<i>0.8%</i>	<i>≤ 1.2%</i>	<i>≤ 1.2%</i>
Eastern Correctional Institution	0.7%	0.1% <sup>7</sup>	≤ 0.7%	≤ 0.7%
Maryland Correctional Institution - Jessup	2.2%	2.7% <sup>7</sup>	≤ 2.2%	≤ 2.2%
<i>Minimum security setting: Total</i>	<i>4.6%</i>	<i>1.2%</i>	<i>≤ 4.6%</i>	<i>≤ 4.6%</i>
Brockbridge Correctional Facility	6.0%	3.3%	≤ 6.0%	≤ 6.0%
Eastern Correctional Institution - Annex	0.7%	0.0 <sup>7</sup>	≤ 0.7%	≤ 0.7%
Jessup Pre-Release Unit	6.0%	0.5%	≤ 6.0%	≤ 6.0%
<i>Pre-release security — Community security setting: Total</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Eastern Pre-Release Unit	0.0	0.0	0.0	0.0
Poplar Hill Pre-Release Unit	0.0	0.0	0.0	0.0
Southern Maryland Pre-Release Unit	0.0	0.0	0.0	0.0

**Objective 1.6** During fiscal year 2013 and thereafter, the rate of contraband finds, per 100 scans conducted by the Department's Canine Unit, will not exceed the fiscal year 2011 level.<sup>8</sup>

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome: Overall rate of contraband finds</b>	<b>0.46</b>	<b>0.46</b>	<b>≤ 0.46</b>	<b>≤ 0.46</b>
<i>Corrections — Maximum security setting: Total</i>	<i>0.28</i>	<i>0.38</i>	<i>≤ 0.28</i>	<i>≤ 0.28</i>
Jessup Correctional Institution	0.28	0.38	≤ 0.28	≤ 0.28
Cell Phones	0.00	0.03	0.00	0.00
Drugs	0.24	0.29	≤ 0.24	≤ 0.24
Tobacco	0.02	0.06	≤ 0.02	≤ 0.02
Weapons	0.02	0.00	≤ 0.02	≤ 0.02
<i>Administrative security setting: Total</i>	<i>0.15</i>	<i>0.02</i>	<i>≤ 0.15</i>	<i>≤ 0.15</i>
Maryland Correctional Institution for Women	0.15	0.02	≤ 0.15	≤ 0.15
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.10	0.02	≤ 0.10	≤ 0.10
Tobacco	0.00	0.00	0.00	0.00
Weapons	0.05	0.00	≤ 0.05	≤ 0.05

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

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

<sup>8</sup> At the request of the Maryland General Assembly (2012), the Department is reporting contraband finds by facility as a rate per 100 scans conducted. Reporting a rate instead of a raw number permits assessment of contraband finds at each facility as a proportion of the total number of scans conducted. The rate is calculated by dividing the number of finds by the total number of scans and the multiplying by 100.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)**

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b><i>Medium security setting: Total</i></b>	<b>0.24</b>	<b>0.22</b>	<b>≤ 0.24</b>	<b>≤ 0.24</b>
Eastern Correctional Institution	0.05	0.10	≤ 0.05	≤ 0.05
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.00	0.05	0.00	0.00
Tobacco	0.05	0.02	≤ 0.05	≤ 0.05
Weapons	0.00	0.03	0.00	0.00
Maryland Correctional Institution—Jessup	1.43	0.59	≤ 1.43	≤ 1.43
Cell Phones	0.32	0.05	≤ 0.32	≤ 0.32
Drugs	0.71	0.39	≤ 0.71	≤ 0.71
Tobacco	0.32	0.15	≤ 0.32	≤ 0.32
Weapons	0.08	0.00	≤ 0.08	≤ 0.08
<b><i>Minimum security setting: Total</i></b>	<b>1.17</b>	<b>0.85</b>	<b>≤ 1.17</b>	<b>≤ 1.17</b>
Brockbridge Correctional Facility	1.71	0.67	≤ 1.71	≤ 1.71
Cell Phones	0.56	0.07	≤ 0.56	≤ 0.56
Drugs	0.19	0.19	≤ 0.19	≤ 0.19
Tobacco	0.37	0.11	≤ 0.37	≤ 0.37
Weapons	0.60	0.30	≤ 0.60	≤ 0.60
Eastern Correctional Institution – Annex	0.44	1.14	≤ 0.44	≤ 0.44
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.33	1.14	≤ 0.33	≤ 0.33
Tobacco	0.11	0.00	≤ 0.11	≤ 0.11
Weapons	0.00	0.00	0.00	0.00
Jessup Pre-Release Unit	0.87	1.13	≤ 0.87	≤ 0.87
Cell Phones	0.12	0.14	≤ 0.12	≤ 0.12
Drugs	0.29	0.08	≤ 0.29	≤ 0.29
Tobacco	0.29	0.28	≤ 0.29	≤ 0.29
Weapons	0.17	0.62	≤ 0.17	≤ 0.17
<b><i>Pre-release security — Community security setting: Total</i></b>	<b>1.33</b>	<b>0.73</b>	<b>≤ 1.33</b>	<b>≤ 1.33</b>
Eastern Pre-Release Unit	50.00	1.15	≤ 50.00	≤ 50.00
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.00	0.00	0.00	0.00
Tobacco	25.00	1.15	≤ 25.00	≤ 25.00
Weapons	25.00	0.00	≤ 25.00	≤ 25.00
Poplar Hill Pre-Release Unit	0.96	1.02	≤ 0.96	≤ 0.96
Cell Phones	0.27	0.00	≤ 0.27	≤ 0.27
Drugs	0.00	0.41	0.00	0.00
Tobacco	0.68	0.61	≤ 0.68	≤ 0.68
Weapons	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit	1.66	0.23	≤ 1.66	≤ 1.66
Cell Phones	0.83	0.00	≤ 0.83	≤ 0.83
Drugs	0.00	0.00	0.00	0.00
Tobacco	0.83	0.23	≤ 0.83	≤ 0.83
Weapons	0.00	0.00	0.00	0.00

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

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

**Objective 2.1** During fiscal year 2012 and thereafter, the rate<sup>3</sup> per 100 average daily population (ADP) of inmate-on-inmate assaults<sup>4</sup> in correctional facilities will not exceed the fiscal year 2012 level.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Outcome: Overall inmate-on-inmate assault rate per 100 ADP</b>	<b>3.46</b>	<b>4.06</b>	<b>≤ 4.06</b>	<b>≤ 4.06</b>
<b>Serious inmate-on-inmate assault rate per 100 ADP</b>	<b>0.42</b>	<b>0.36</b>	<b>≤ 0.36</b>	<b>≤ 0.36</b>
<i>Corrections – Maximum security setting: Total</i>	<b>0.53</b>	<b>0.29</b>	<b>≤ 0.29</b>	<b>≤ 0.29</b>
Jessup Correctional Institution	0.53	0.29	≤ 0.29	≤ 0.29
<i>Administrative security setting: Total</i>	<b>0.23</b>	<b>0.24</b>	<b>≤ 0.24</b>	<b>≤ 0.24</b>
Maryland Correctional Institution for Women	0.23	0.24	≤ 0.24	≤ 0.24
<i>Medium security setting: Total</i>	<b>0.35</b>	<b>0.27</b>	<b>≤ 0.27</b>	<b>≤ 0.27</b>
Eastern Correctional Institution	0.30	0.26	≤ 0.26	≤ 0.26
Maryland Correctional Institution—Jessup	0.48	0.29	≤ 0.29	≤ 0.29
<i>Minimum security setting: Total</i>	<b>0.55</b>	<b>0.61</b>	<b>≤ 0.61</b>	<b>≤ 0.61</b>
Brockbridge Correctional Facility	1.12	0.94	≤ 0.94	≤ 0.94
Eastern Correctional Institution – Annex	0.00	0.50	≤ 0.50	≤ 0.50
Jessup Pre-Release Unit	0.51	0.35	≤ 0.35	≤ 0.35
<i>Pre-release security – Community security setting: Total</i>	<b>0.37</b>	<b>0.58</b>	<b>≤ 0.58</b>	<b>≤ 0.58</b>
Eastern Pre-Release Unit	0.57	1.18	≤ 1.18	≤ 1.18
Poplar Hill Pre-Release Unit	0.53	0.00	0.00	0.00
Southern Maryland Pre-Release Unit	0.00	0.59	≤ 0.59	≤ 0.59
<b>Less serious inmate-on-inmate assault rate per 100 ADP</b>	<b>3.05</b>	<b>3.70</b>	<b>≤ 3.70</b>	<b>≤ 3.70</b>
<i>Corrections – Maximum security setting: Total</i>	<b>3.00</b>	<b>2.04</b>	<b>≤ 2.04</b>	<b>≤ 2.04</b>
Jessup Correctional Institution	3.00	2.04	≤ 2.04	≤ 2.04
<i>Administrative security setting: Total</i>	<b>4.31</b>	<b>5.92</b>	<b>≤ 5.92</b>	<b>≤ 5.92</b>
Maryland Correctional Institution for Women	4.31	5.92	≤ 5.92	≤ 5.92
<i>Medium security setting: Total</i>	<b>2.60</b>	<b>3.16</b>	<b>≤ 3.16</b>	<b>≤ 3.16</b>
Eastern Correctional Institution	2.79	3.01	≤ 3.01	≤ 3.01
Maryland Correctional Institution—Jessup	2.12	3.55	≤ 3.55	≤ 3.55
<i>Minimum security setting: Total</i>	<b>3.80</b>	<b>5.53</b>	<b>≤ 5.53</b>	<b>≤ 5.53</b>
Brockbridge Correctional Facility	5.30	6.61	≤ 6.61	≤ 6.61
Eastern Correctional Institution – Annex	2.15	4.54	≤ 4.54	≤ 4.54
Jessup Pre-Release Unit	3.91	5.35	≤ 5.35	≤ 5.35
<i>Pre-release security – Community security setting: Total</i>	<b>1.67</b>	<b>3.12</b>	<b>≤ 3.12</b>	<b>≤ 3.12</b>
Eastern Pre-Release Unit	1.70	4.12	≤ 4.12	≤ 4.12
Poplar Hill Pre-Release Unit	1.07	1.15	≤ 1.15	≤ 1.15
Southern Maryland Pre-Release Unit	2.29	4.14	≤ 4.14	≤ 4.14

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Percent of applicable detainee well-being standards met:	98%	98%	100%	100%
<b>Corrections—Maximum security setting—total:</b>	NA	NA	100%	NA
<i>Jessup Correctional Institution</i>	NA	NA	100%	NA
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
<b>Administrative security setting-total:</b>	NA	NA	100%	NA
<i>Maryland Correctional Institution for Women</i>	NA	NA	100%	NA
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
<b>Medium Security setting-total:</b>	96%	100%	NA	100%
<i>Eastern Correctional Institution-total</i>	NA	100%	NA	NA
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
<i>Maryland Correctional Institution—Jessup</i>	96%	NA	NA	100%
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	89%	--	--	100%
<b>Minimum security setting-total:</b>	NA	96%	100%	NA
<i>Brockbridge Correctional Facility</i>	NA	NA	100%	NA
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
<i>Eastern Correctional Institution—Annex-total</i>	NA	93%	NA	NA
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	78%	--	--
<i>Jessup Pre-Release Unit-total</i>	NA	98%	NA	NA
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	93%	--	--
<b>Pre-release security setting-total:</b>	99%	98%	NA	100%
<i>Eastern Pre-Release Unit</i>	98%	NA	NA	100%
Medical, dental, and mental health standards	93%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%
<i>Poplar Hill Pre-Release Unit-total</i>	NA	98%	NA	NA
Medical, dental, and mental health standards	--	93%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
<i>Southern Maryland Pre-Release Unit</i>	100%	NA	NA	100%
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

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

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

Performance Measures	CY2010 Actual	CY2011 Actual	CY 2012 Estimated	CY 2013 Estimated
<b>Input: Total number of sick leave hours used (243,530)</b>	<b>261,202</b>	<b>265,753</b>	<b>229,749</b>	<b>≤ 219,267</b>
<b>Corrections – Maximum security setting (50,964)</b>	<b>62,253</b>	<b>53,400</b>	<b>55,130</b>	<b>≤ 45,868</b>
Jessup Correctional Institution (50,964)	62,253	53,400	55,130	≤ 45,868
<b>Administrative security setting (38,690)</b>	<b>39,375</b>	<b>40,977</b>	<b>33,816</b>	<b>≤ 34,821</b>
Maryland Correctional Institution for Women (38,690)	39,375	40,977	33,816	≤ 34,821
<b>Medium security setting: Total (119,446)</b>	<b>122,332</b>	<b>132,609</b>	<b>103,725</b>	<b>≤ 107,501</b>
Eastern Correctional Institution (82,900) <sup>9</sup>	86,183	93,828	78,332	≤ 74,610
Maryland Correctional Institution—Jessup (36,546)	36,149	38,781	25,393	≤ 32,891
<b>Minimum security setting: Total (25,223)</b>	<b>28,520</b>	<b>28,225</b>	<b>30,414</b>	<b>≤ 22,791</b>
Brockbridge Correctional Facility (12,487)	16,615	15,555	18,642	≤ 11,328
Jessup Pre-Release Unit (12,736)	11,905	12,670	11,772	≤ 11,463
<b>Pre-release security setting: Total (9,207)</b>	<b>8,722</b>	<b>10,542</b>	<b>6,664</b>	<b>≤ 8,286</b>
Eastern Pre-Release Unit (5,381)	4,634	6,235	2,994	≤ 4,843
Southern Maryland Pre-Release Unit (3,826)	4,088	4,307	3,670	≤ 3,443

### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Average Daily Population—South Region Facilities Total</b>	<b>8,635</b>	<b>8,602</b>	<b>8,662</b>	<b>7,696</b>
Brockbridge Correctional Facility	623	635	578	315
Eastern Correctional Institution <sup>9</sup>	3,478	3,464	3,500	3,108
Eastern Pre-Release Unit	176	170	178	160
Jessup Correctional Institution	1,698	1,715	1,725	1,700
Jessup Pre-Release Unit	588	579	590	425
Maryland Correctional Institution—Jessup	1,039	1,042	1,038	1,038
Maryland Correctional Institution for Women	858	828	875	790
<i>Division of Correction Inmates at MCIW</i>	<i>840</i>	<i>813</i>	<i>850</i>	<i>775</i>
<i>Federal Prisoners at MCIW</i>	<i>18</i>	<i>15</i>	<i>25</i>	<i>15</i>
Southern Maryland Pre-Release Unit	175	169	178	160

<sup>9</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 4.1 and the population data presented under “other performance measures,” PHPRU continues to be reported separately for other performance measures presented elsewhere in the South Region.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**GENERAL ADMINISTRATION - SOUTH**

**Q00S01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	90.00	91.00	91.00
Number of Contractual Positions.....	8.31	17.69	17.69
01 Salaries, Wages and Fringe Benefits .....	4,942,600	5,561,173	5,729,276
02 Technical and Special Fees.....	231,693	249,408	377,317
03 Communication.....	95	3,530	3,600
04 Travel.....	2,753	2,600	2,800
07 Motor Vehicle Operation and Maintenance .....		500	500
08 Contractual Services .....	174,252	57,660	74,052
09 Supplies and Materials .....	54,113	52,800	52,800
10 Equipment—Replacement .....	1,311		2,922
13 Fixed Charges.....	124,611	12,000	125,000
Total Operating Expenses.....	357,135	129,090	261,674
Total Expenditure .....	5,531,428	5,939,671	6,368,267
Original General Fund Appropriation.....	4,592,619	4,630,026	
Transfer of General Fund Appropriation.....	938,813	1,280,918	
Total General Fund Appropriation.....	5,531,432	5,910,944	
Less: General Fund Reversion/Reduction.....	4		
Net General Fund Expenditure.....	5,531,428	5,910,944	6,368,267
Special Fund Expenditure.....		28,727	
Total Expenditure .....	5,531,428	5,939,671	6,368,267
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		28,727	

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF CORRECTIONS - SOUTH**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	2,584.00	2,580.00	2,580.00
Total Number of Contractual Positions.....	13.20	24.09	24.09
Salaries, Wages and Fringe Benefits.....	190,997,981	190,001,608	197,428,573
Technical and Special Fees.....	451,318	428,441	611,794
Operating Expenses.....	104,913,110	103,634,426	100,024,144
Original General Fund Appropriation.....	278,212,254	283,258,605	
Transfer/Reduction.....	7,125,624	-815,878	
Total General Fund Appropriation.....	285,337,878	282,442,727	
Less: General Fund Reversion/Reduction.....	3		
Net General Fund Expenditure.....	285,337,875	282,442,727	287,577,659
Special Fund Expenditure.....	7,452,667	8,626,702	7,574,715
Federal Fund Expenditure.....	1,700,000	1,274,491	1,250,000
Reimbursable Fund Expenditure.....	1,871,867	1,720,555	1,662,137
Total Expenditure.....	296,362,409	294,064,475	298,064,511

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00S02.01 JESSUP CORRECTIONAL INSTITUTION – CORRECTIONS-SOUTH

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Operating Capacity	1,698	1,715	1,725	1,725
Average Daily Population	1,698	1,715	1,725	1,725
Annual Cost per Capita	\$36,509	\$37,586	\$36,974	\$38,445
Daily Cost per Capita	\$100.03	\$102.69	\$101.30	\$105.33
Ratio of Average Daily Population to positions	2.95:1	2.96:0	2.98:1	2.98:1
Ratio of Average Daily Population to custodial positions	3.63:1	3.59:1	3.59:1	3.61:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - SOUTH**

**Q00S02.01 JESSUP CORRECTIONAL INSTITUTION**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$3,836,229	\$3,542,333	\$3,999,397
Custodial Care .....	37,200,023	36,880,813	38,341,717
Dietary Services.....	3,879,877	3,877,677	3,883,217
Plant Operation and Maintenance.....	6,682,424	6,636,931	6,907,497
Clinical and Hospital Services.....	11,039,852	11,057,308	11,370,590
Classification, Recreation and Religious Services.....	1,821,190	1,785,638	1,815,661
<b>Total .....</b>	<b>\$64,459,595</b>	<b>\$63,780,700</b>	<b>\$66,318,079</b>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	579.00	578.00	578.00
Number of Contractual Positions.....	.38	2.64	2.64
01 Salaries, Wages and Fringe Benefits.....	43,357,274	42,970,811	44,726,346
02 Technical and Special Fees.....	19,060	27,640	102,859
03 Communication.....	161,186	190,707	189,407
04 Travel.....	2,844	4,200	3,000
06 Fuel and Utilities.....	3,838,911	3,876,771	4,088,930
07 Motor Vehicle Operation and Maintenance.....	162,213	148,608	155,400
08 Contractual Services.....	11,713,859	11,619,900	11,859,729
09 Supplies and Materials.....	3,691,465	3,456,385	3,674,775
10 Equipment—Replacement.....	88,692	15,198	15,573
11 Equipment—Additional.....	7,581		
12 Grants, Subsidies and Contributions.....	1,279,565	1,313,895	1,300,000
13 Fixed Charges.....	136,945	156,585	202,060
<b>Total Operating Expenses.....</b>	<b>21,083,261</b>	<b>20,782,249</b>	<b>21,488,874</b>
<b>Total Expenditure .....</b>	<b>64,459,595</b>	<b>63,780,700</b>	<b>66,318,079</b>
Original General Fund Appropriation.....	59,937,376	61,828,575	
Transfer of General Fund Appropriation.....	2,650,113		
Net General Fund Expenditure.....	62,587,489	61,828,575	64,650,171
Special Fund Expenditure.....	1,404,706	1,551,425	1,389,308
Reimbursable Fund Expenditure .....	467,400	400,700	278,600
<b>Total Expenditure .....</b>	<b>64,459,595</b>	<b>63,780,700</b>	<b>66,318,079</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	1,404,706	1,374,503	1,389,308
swf325 Budget Restoration Fund.....		176,922	
<b>Total .....</b>	<b>1,404,706</b>	<b>1,551,425</b>	<b>1,389,308</b>

**Reimbursable Fund Income:**

Q00A03 Maryland Correctional Enterprises.....	467,400	400,700	278,600
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Operating Capacity	1,039	1,042	1,038	1,038
Average Daily Population	1,039	1,042	1,038	1,038
Annual Cost per Capita	\$35,994	\$37,914	\$37,180	\$38,840
Daily Cost per Capita	\$98.61	\$103.59	\$101.86	\$106.41
Ratio of Average Daily Population to positions	3.02:1	3.12:1	3.12:1	3.12:1
Ratio of Average Daily Population to custodial positions	3.89:1	3.90:1	3.89:1	3.89:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - SOUTH**

**Q00S02.02 MARYLAND CORRECTIONAL INSTITUTION - JESSUP**

**Project Summary**

	2012 Actual	2013 Appropriation	2014 Allowance
General Administration .....	\$2,182,906	\$2,505,949	\$2,588,788
Custodial Care .....	21,877,713	21,526,651	22,145,349
Dietary Services.....	2,813,371	2,772,046	2,969,210
Plant Operation and Maintenance.....	3,866,114	3,504,867	3,721,079
Clinical and Hospital Services.....	6,521,004	6,178,384	6,827,647
Classification, Recreation and Religious Services.....	2,109,668	1,984,301	1,941,680
Substance Abuse.....	135,339	120,505	122,079
<b>Total .....</b>	<b><u>\$39,506,115</u></b>	<b><u>\$38,592,703</u></b>	<b><u>\$40,315,832</u></b>

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	334.00	333.00	333.00
Number of Contractual Positions.....		.90	.90
01 Salaries, Wages and Fringe Benefits .....	26,254,907	26,324,393	26,889,388
02 Technical and Special Fees.....			17,113
03 Communication.....	62,495	55,100	61,860
04 Travel.....	1,128	1,600	1,600
06 Fuel and Utilities.....	2,930,320	2,500,942	2,538,969
07 Motor Vehicle Operation and Maintenance .....	75,395	68,378	58,200
08 Contractual Services.....	7,174,908	6,901,670	7,732,175
09 Supplies and Materials .....	2,171,520	1,886,820	2,161,480
10 Equipment—Replacement.....	38,721	3,000	3,147
11 Equipment—Additional.....	9,114		
12 Grants, Subsidies and Contributions.....	786,827	850,000	851,100
13 Fixed Charges.....	780	800	800
<b>Total Operating Expenses.....</b>	<b><u>13,251,208</u></b>	<b><u>12,268,310</u></b>	<b><u>13,409,331</u></b>
<b>Total Expenditure .....</b>	<b><u>39,506,115</u></b>	<b><u>38,592,703</u></b>	<b><u>40,315,832</u></b>
Original General Fund Appropriation.....	36,936,110	37,596,459	
Transfer of General Fund Appropriation.....	1,728,240		
<b>Total General Fund Appropriation.....</b>	<b><u>38,664,350</u></b>	<b><u>37,596,459</u></b>	
Less: General Fund Reversion/Reduction.....	1		
<b>Net General Fund Expenditure.....</b>	<b><u>38,664,349</u></b>	<b><u>37,596,459</u></b>	<b>39,423,037</b>
Special Fund Expenditure.....	825,366	973,544	874,195
Reimbursable Fund Expenditure .....	16,400	22,700	18,600
<b>Total Expenditure .....</b>	<b><u>39,506,115</u></b>	<b><u>38,592,703</u></b>	<b><u>40,315,832</u></b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	825,366	865,071	874,195
swf325 Budget Restoration Fund.....		108,473	
<b>Total .....</b>	<b><u>825,366</u></b>	<b><u>973,544</u></b>	<b><u>874,195</u></b>

**Reimbursable Fund Income:**

Q00A03 Maryland Correctional Enterprises .....	16,400	22,700	18,600
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

The Maryland Correctional Institution for Women, located in Anne Arundel County, is a multi-level security (administrative) institution for female prisoners committed to the Department's custody. The Institution operates a reception, diagnostic and classification center for female inmates, and houses pre-release, minimum, medium, and maximum security prisoners, as well as female federal detainees.

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Operating Capacity	858	828	875	790
Average Daily Population	858	828	875	790
Annual Cost per Capita	\$42,821	\$43,611	\$43,508	\$48,411
Daily Cost per Capita	\$117.32	\$119.16	\$119.20	\$132.63
Ratio of Average Daily Population to positions	2.33:1	2.27:1	2.41:1	2.18:1
Ratio of Average Daily Population to custodial positions	3.08:1	2.97:1	3.14:1	2.83:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - SOUTH**

**Q00S02.03 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$1,958,241	\$2,478,628	\$2,521,631
Custodial Care .....	20,236,557	20,866,770	21,649,416
Dietary Services.....	2,652,759	2,405,827	2,616,192
Plant Operation and Maintenance.....	2,815,495	2,858,857	2,745,675
Clinical and Hospital Services.....	5,412,628	6,267,018	5,430,936
Classification, Recreation and Religious Services.....	2,426,159	2,572,105	2,649,064
Substance Abuse.....	608,151	620,714	631,542
<b>Total .....</b>	<b>\$36,109,990</b>	<b>\$38,069,919</b>	<b>\$38,244,456</b>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	364.00	363.00	363.00
Number of Contractual Positions.....	7.14	5.84	5.84
01 Salaries, Wages and Fringe Benefits.....	24,950,180	26,349,136	27,453,898
02 Technical and Special Fees.....	261,622	147,015	132,207
03 Communication.....	106,605	128,704	122,014
04 Travel.....	3,169	1,000	2,000
06 Fuel and Utilities.....	1,764,550	1,780,930	1,787,536
07 Motor Vehicle Operation and Maintenance .....	85,975	87,310	83,900
08 Contractual Services.....	6,367,449	7,130,324	6,102,390
09 Supplies and Materials.....	1,520,944	1,339,465	1,502,816
10 Equipment—Replacement.....	41,224	4,282	4,282
11 Equipment—Additional.....	7,455		
12 Grants, Subsidies and Contributions.....	905,830	1,006,200	956,200
13 Fixed Charges.....	94,987	95,553	97,213
<b>Total Operating Expenses.....</b>	<b>10,898,188</b>	<b>11,573,768</b>	<b>10,658,351</b>
<b>Total Expenditure .....</b>	<b>36,109,990</b>	<b>38,069,919</b>	<b>38,244,456</b>
Original General Fund Appropriation.....	35,247,122	36,822,982	
Transfer of General Fund Appropriation.....	-157,093		
<b>Net General Fund Expenditure.....</b>	<b>35,090,029</b>	<b>36,822,982</b>	<b>37,159,731</b>
Special Fund Expenditure.....	930,861	1,210,237	1,051,825
Reimbursable Fund Expenditure .....	89,100	36,700	32,900
<b>Total Expenditure .....</b>	<b>36,109,990</b>	<b>38,069,919</b>	<b>38,244,456</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	863,674	1,032,970	986,825
Q00306 Work Release Earnings .....	63,773	62,000	65,000
Q00315 Inmate Work Crews.....	3,414		
swf325 Budget Restoration Fund.....		115,267	
<b>Total .....</b>	<b>930,861</b>	<b>1,210,237</b>	<b>1,051,825</b>

**Reimbursable Fund Income:**

Q00A03 Maryland Correctional Enterprises .....	89,100	36,700	32,900
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00S02.04 BROCKBRIDGE CORRECTIONAL FACILITY – CORRECTIONS-SOUTH

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Operating Capacity	623	635	578	315
Average Daily Population	623	635	578	315
Annual Cost per Capita	\$33,977	\$38,471	\$40,510	\$69,809
Daily Cost per Capita	\$93.09	\$105.11	\$110.99	\$191.26
Ratio of Average Daily Population to positions	2.91:1	2.89:1	2.64:1	1.44:1
Ratio of Average Daily Population to custodial positions	3.85:1	3.94:1	3.98:1	1.96:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - SOUTH**

**Q00S02.04 BROCKBRIDGE CORRECTIONAL FACILITY**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$2,777,950	\$2,459,334	\$3,270,051
Custodial Care .....	12,746,751	12,357,365	12,461,666
Dietary Services.....	1,924,379	1,782,070	1,115,506
Plant Operation and Maintenance.....	1,316,052	1,563,781	1,500,841
Clinical and Hospital Services.....	4,351,866	4,013,295	2,292,878
Classification, Recreation and Religious Services.....	1,273,146	1,194,599	1,299,023
Substance Abuse.....	38,920	44,408	49,876
Total .....	<u>\$24,429,064</u>	<u>\$23,414,852</u>	<u>\$21,989,841</u>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	219.00	219.00	219.00
Number of Contractual Positions.....	.94	5.70	5.70
01 Salaries, Wages and Fringe Benefits .....	<u>16,346,577</u>	<u>15,542,716</u>	<u>16,959,952</u>
02 Technical and Special Fees.....	<u>22,769</u>	<u>74,047</u>	<u>130,867</u>
03 Communication.....	89,206	121,128	111,703
04 Travel.....	2,550	2,300	3,000
06 Fuel and Utilities.....	667,907	727,649	693,100
07 Motor Vehicle Operation and Maintenance .....	192,989	225,388	152,322
08 Contractual Services.....	4,613,881	4,267,240	2,554,390
09 Supplies and Materials.....	1,615,714	1,692,680	898,960
10 Equipment—Replacement.....	25,473	7,583	9,698
11 Equipment—Additional.....	238,392	154,131	
12 Grants, Subsidies and Contributions.....	560,449	540,000	414,700
13 Fixed Charges.....	53,157	59,990	61,149
Total Operating Expenses.....	<u>8,059,718</u>	<u>7,798,089</u>	<u>4,899,022</u>
Total Expenditure .....	<u>24,429,064</u>	<u>23,414,852</u>	<u>21,989,841</u>
Original General Fund Appropriation.....	23,253,126	23,513,811	
Transfer of General Fund Appropriation.....	412,663	-1,030,000	
Net General Fund Expenditure.....	23,665,789	22,483,811	21,370,843
Special Fund Expenditure.....	463,219	575,288	362,287
Reimbursable Fund Expenditure .....	300,056	355,753	256,711
Total Expenditure .....	<u>24,429,064</u>	<u>23,414,852</u>	<u>21,989,841</u>

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	421,339	457,910	362,287
Q00318 Gift.....	41,880	49,000	
swf325 Budget Restoration Fund.....		68,378	
Total .....	<u>463,219</u>	<u>575,288</u>	<u>362,287</u>

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	300,056	355,753	256,711
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Operating Capacity	588	579	590	425
Average Daily Population	588	579	590	425
Annual Cost per Capita	\$29,853	\$31,329	\$28,667	\$40,091
Daily Cost per Capita	\$81.79	\$85.60	\$78.54	\$109.84
Ratio of Average Daily Population to positions	4.42:1	4.23:1	4.31:1	3.10:1
Ratio of Average Daily Population to custodial positions	5.25:1	5.17:1	5.27:1	3.79:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - SOUTH**

**Q00S02.05 JESSUP PRE-RELEASE UNIT**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$437,156	\$366,826	\$414,609
Custodial Care .....	9,732,011	8,945,917	9,469,211
Dietary Services.....	915,709	837,629	1,014,027
Plant Operation and Maintenance.....	2,610,699	2,575,350	2,630,917
Clinical and Hospital Services.....	3,769,456	3,497,400	2,764,841
Classification, Recreation and Religious Services.....	674,173	690,253	744,924
<b>Total .....</b>	<b><u>\$18,139,204</u></b>	<b><u>\$16,913,375</u></b>	<b><u>\$17,038,529</u></b>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	137.00	137.00	137.00
Number of Contractual Positions.....	.58	1.90	1.90
01 Salaries, Wages and Fringe Benefits .....	<u>10,558,100</u>	<u>9,762,712</u>	<u>10,418,133</u>
02 Technical and Special Fees.....	13,995	20,654	44,160
03 Communication.....	42,609	40,700	42,600
04 Travel.....	342	1,000	1,000
06 Fuel and Utilities .....	2,251,862	2,176,675	2,196,270
07 Motor Vehicle Operation and Maintenance .....	99,741	100,000	149,264
08 Contractual Services.....	3,971,855	3,642,580	2,888,021
09 Supplies and Materials.....	675,660	675,614	859,984
10 Equipment—Replacement.....	9,859	5,690	7,397
12 Grants, Subsidies and Contributions.....	514,021	487,000	430,500
13 Fixed Charges.....	1,160	750	1,200
<b>Total Operating Expenses.....</b>	<b><u>7,567,109</u></b>	<b><u>7,130,009</u></b>	<b><u>6,576,236</u></b>
<b>Total Expenditure .....</b>	<b><u>18,139,204</u></b>	<b><u>16,913,375</u></b>	<b><u>17,038,529</u></b>
Original General Fund Appropriation.....	16,802,786	16,375,221	
Transfer of General Fund Appropriation.....	565,138	-286,000	
<b>Total General Fund Appropriation.....</b>	<b><u>17,367,924</u></b>	<b><u>16,089,221</u></b>	
Less: General Fund Reversion/Reduction.....	1		
<b>Net General Fund Expenditure.....</b>	<b><u>17,367,923</u></b>	<b><u>16,089,221</u></b>	<b>16,296,157</b>
Special Fund Expenditure.....	419,082	536,788	370,000
Reimbursable Fund Expenditure .....	352,199	287,366	372,372
<b>Total Expenditure .....</b>	<b><u>18,139,204</u></b>	<b><u>16,913,375</u></b>	<b><u>17,038,529</u></b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	366,463	420,400	320,000
Q00306 Work Release Earnings.....	52,619	75,000	50,000
swf325 Budget Restoration Fund.....		41,388	
<b>Total .....</b>	<b><u>419,082</u></b>	<b><u>536,788</u></b>	<b><u>370,000</u></b>

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	352,199	287,366	372,372
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
Operating Capacity	175	169	178	160
Average Daily Population	175	169	178	160
Annual Cost per Capita	\$28,019	\$30,497	\$28,140	\$32,939
Daily Cost per Capita	\$76.76	\$83.32	\$77.10	\$90.25
Ratio of Average Daily Population to positions	3.80:1	3.67:1	3.87:1	3.48:1
Ratio of Average Daily Population to custodial positions	5.30:1	5.12:1	5.39:1	4.85:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - SOUTH**

**Q00S02.06 SOUTHERN MARYLAND PRE-RELEASE UNIT**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$381,746	\$452,634	\$460,729
Custodial Care .....	2,471,758	2,387,539	2,535,966
Dietary Services.....	537,011	546,105	532,156
Plant Operation and Maintenance.....	362,823	320,100	359,732
Clinical and Hospital Services.....	1,060,728	976,900	1,041,364
Classification, Recreation and Religious Services.....	339,847	325,712	340,368
<b>Total .....</b>	<b><u>\$5,153,913</u></b>	<b><u>\$5,008,990</u></b>	<b><u>\$5,270,315</u></b>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	46.00	46.00	46.00
Number of Contractual Positions.....	.41	1.45	1.45
01 Salaries, Wages and Fringe Benefits .....	<u>3,139,229</u>	<u>3,137,783</u>	<u>3,309,443</u>
02 Technical and Special Fees.....	17,133	19,489	41,817
03 Communication.....	17,565	25,100	22,100
04 Travel.....	90	400	400
06 Fuel and Utilities.....	184,913	208,800	188,700
07 Motor Vehicle Operation and Maintenance .....	60,406	72,000	113,732
08 Contractual Services.....	1,217,317	1,063,500	1,100,919
09 Supplies and Materials .....	357,882	325,618	307,404
10 Equipment—Replacement.....	2,214		
12 Grants, Subsidies and Contributions.....	156,757	156,000	185,400
13 Fixed Charges.....	407	300	400
<b>Total Operating Expenses.....</b>	<b><u>1,997,551</u></b>	<b><u>1,851,718</u></b>	<b><u>1,919,055</u></b>
<b>Total Expenditure .....</b>	<b><u>5,153,913</u></b>	<b><u>5,008,990</u></b>	<b><u>5,270,315</u></b>
Original General Fund Appropriation.....	4,375,426	2,689,933	
Transfer of General Fund Appropriation.....	295,508	1,775,000	
<b>Total General Fund Appropriation.....</b>	<b><u>4,670,934</u></b>	<b><u>4,464,933</u></b>	
Less: General Fund Reversion/Reduction.....	1		
<b>Net General Fund Expenditure.....</b>	<b><u>4,670,933</u></b>	<b><u>4,464,933</u></b>	<b>4,731,577</b>
Special Fund Expenditure.....	285,830	332,248	327,163
Reimbursable Fund Expenditure .....	197,150	211,809	211,575
<b>Total Expenditure .....</b>	<b><u>5,153,913</u></b>	<b><u>5,008,990</u></b>	<b><u>5,270,315</u></b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	131,784	144,489	167,163
Q00306 Work Release Earnings .....	154,046	175,000	160,000
swf325 Budget Restoration Fund.....		12,759	
<b>Total .....</b>	<b><u>285,830</u></b>	<b><u>332,248</u></b>	<b><u>327,163</u></b>

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	197,150	211,809	211,575
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Operating Capacity	176 <sup>1</sup>	170	178	160
Average Daily Population	176 <sup>1</sup>	170	178	160
Annual Cost per Capita	\$28,183 <sup>1</sup>	\$30,307	\$28,637	\$35,496
Daily Cost per Capita	\$77.21 <sup>1</sup>	\$82.81	\$78.46	\$97.25
Ratio of Average Daily Population to positions	3.65:1	3.62:1	3.71:1	3.33:1
Ratio of Average Daily Population to custodial positions	5.00:1	4.72:1	4.94:1	4.44:1

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<sup>1</sup> Revised data.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - SOUTH**

**Q00S02.07 EASTERN PRE-RELEASE UNIT**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$222,799	\$218,033	\$228,465
Custodial Care .....	2,724,623	2,692,887	2,838,640
Dietary Services.....	478,299	401,067	476,226
Plant Operation and Maintenance.....	472,531	468,704	764,385
Clinical and Hospital Services.....	931,609	1,001,900	1,041,364
Classification, Recreation and Religious Services.....	322,316	314,827	330,270
Total .....	<u>\$5,152,177</u>	<u>\$5,097,418</u>	<u>\$5,679,350</u>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	47.00	48.00	48.00
Number of Contractual Positions.....	.96	1.40	1.40
01 Salaries, Wages and Fringe Benefits .....	<u>3,356,214</u>	<u>3,284,992</u>	<u>3,454,220</u>
02 Technical and Special Fees.....	<u>27,456</u>	<u>35,022</u>	<u>33,644</u>
03 Communication.....	22,534	22,450	22,400
04 Travel.....	704	500	700
06 Fuel and Utilities .....	209,157	215,300	211,200
07 Motor Vehicle Operation and Maintenance .....	117,559	126,500	141,500
08 Contractual Services.....	983,203	1,048,920	1,370,577
09 Supplies and Materials.....	315,015	219,549	292,364
10 Equipment—Replacement.....	4,610	2,845	2,845
12 Grants, Subsidies and Contributions.....	115,120	141,100	149,300
13 Fixed Charges.....	605	240	600
Total Operating Expenses.....	<u>1,768,507</u>	<u>1,777,404</u>	<u>2,191,486</u>
Total Expenditure .....	<u>5,152,177</u>	<u>5,097,418</u>	<u>5,679,350</u>
Original General Fund Appropriation.....	4,543,608	4,538,747	
Transfer of General Fund Appropriation.....	160,929	75,000	
Net General Fund Expenditure.....	4,704,537	4,613,747	5,168,328
Special Fund Expenditure.....	184,353	271,994	231,743
Reimbursable Fund Expenditure .....	263,287	211,677	279,279
Total Expenditure .....	<u>5,152,177</u>	<u>5,097,418</u>	<u>5,679,350</u>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	70,057	113,721	111,743
Q00306 Work Release Earnings .....	114,296	145,000	120,000
swf325 Budget Restoration Fund.....		13,273	
Total .....	<u>184,353</u>	<u>271,994</u>	<u>231,743</u>

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	263,287	211,677	279,279
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00S02.08 EASTERN CORRECTIONAL INSTITUTION – CORRECTIONS-SOUTH

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Operating Capacity	3,478	3,464	3,500	3,108
Average Daily Population	3,478	3,464	3,500	3,108
Annual Cost per Capita	\$29,342	\$29,853	\$29,482	\$33,207
Daily Cost per Capita	\$80.39	\$81.57	\$80.77	\$90.98
Ratio of Average Daily Population to positions	3.95:1	4.04:1	4.09:1	3.63:1
Ratio of Average Daily Population to custodial positions	5.30:1	5.26:1	5.31:1	4.72:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - SOUTH**

**Q00S02.08 EASTERN CORRECTIONAL INSTITUTION**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$4,064,421	\$4,542,321	\$4,533,391
Custodial Care .....	53,394,759	52,386,864	53,873,607
Dietary Services.....	7,898,471	7,589,418	7,489,175
Plant Operation and Maintenance.....	11,736,099	11,613,551	11,801,872
Clinical and Hospital Services.....	21,309,659	21,901,200	20,223,370
Classification, Recreation and Religious Services.....	4,674,450	4,797,987	4,923,300
Substance Abuse.....	334,492	355,177	363,394
Total.....	<u>\$103,412,351</u>	<u>\$103,186,518</u>	<u>\$103,208,109</u>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	858.00	856.00	856.00
Number of Contractual Positions.....	2.79	4.26	4.26
01 Salaries, Wages and Fringe Benefits .....	<u>63,035,500</u>	<u>62,629,065</u>	<u>64,217,193</u>
02 Technical and Special Fees.....	89,283	104,574	109,127
03 Communication.....	122,598	134,127	140,897
04 Travel.....	13,126	10,000	10,000
06 Fuel and Utilities.....	8,621,430	8,409,807	8,621,920
07 Motor Vehicle Operation and Maintenance .....	190,031	296,200	217,880
08 Contractual Services.....	22,160,731	22,811,850	21,109,940
09 Supplies and Materials .....	5,932,429	5,723,729	5,578,846
10 Equipment—Replacement.....	131,980		19,000
11 Equipment—Additional.....	45,415		2,000
12 Grants, Subsidies and Contributions.....	2,974,052	2,961,500	3,071,000
13 Fixed Charges.....	95,776	105,666	110,306
Total Operating Expenses.....	<u>40,287,568</u>	<u>40,452,879</u>	<u>38,881,789</u>
Total Expenditure .....	<u>103,412,351</u>	<u>103,186,518</u>	<u>103,208,109</u>
Original General Fund Appropriation.....	97,116,700	99,892,877	
Transfer of General Fund Appropriation.....	1,470,126	-1,349,878	
Net General Fund Expenditure.....	98,586,826	98,542,999	98,777,815
Special Fund Expenditure.....	2,939,250	3,175,178	2,968,194
Federal Fund Expenditure.....	1,700,000	1,274,491	1,250,000
Reimbursable Fund Expenditure .....	186,275	193,850	212,100
Total Expenditure .....	<u>103,412,351</u>	<u>103,186,518</u>	<u>103,208,109</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.08 EASTERN CORRECTIONAL INSTITUTION

Special Fund Income:

Q00303 Inmate Welfare Funds .....	2,794,447	2,752,458	2,808,194
Q00306 Work Release Earnings .....	144,803	150,000	160,000
swf325 Budget Restoration Fund.....		272,720	
Total .....	<u>2,939,250</u>	<u>3,175,178</u>	<u>2,968,194</u>

Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	261,267		
16.606 State Criminal Alien Assistance Program.....	<u>1,438,733</u>	<u>1,274,491</u>	<u>1,250,000</u>
Total .....	<u>1,700,000</u>	<u>1,274,491</u>	<u>1,250,000</u>

Reimbursable Fund Income:

C00A00 Judiciary .....		30,000	30,000
J00B01 DOT-State Highway Administration.....	159,467	141,050	160,000
Q00A03 Maryland Correctional Enterprises .....	<u>26,808</u>	<u>22,800</u>	<u>22,100</u>
Total .....	<u>186,275</u>	<u>193,850</u>	<u>212,100</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00S03.01 COMMUNITY SUPERVISION – SOUTH

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

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

### PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Criminal Supervision and Investigation Program:</b>				
<b>Input: Cases under supervision beginning fiscal year</b>	<b>37,262</b>	<b>32,967</b>	<b>32,061</b>	<b>32,626</b>
Maryland parolees	1,988	1,970	1,876	1,716
Mandatory supervision releasees	1,908	1,876	1,982	2,132
Probationers	31,541	27,310	26,344	25,844
Other states	1,825	1,811	1,859	1,934
<b>Cases received for supervision</b>	<b>16,216</b>	<b>13,696</b>	<b>13,200</b>	<b>13,125</b>
From institutions (parole)	670	647	600	600
From institutions (mandatory supervision)	877	1,042	1,100	1,200
From the courts (probation)	13,684	11,009	10,500	10,300
Other states	985	998	1,000	1,025
<b>Output: Cases removed from supervision</b>	<b>20,511</b>	<b>14,602</b>	<b>13,635</b>	<b>13,610</b>
Parole violators	166	111	110	110
Parole	522	630	650	675
Mandatory supervision releasees	909	936	950	975
Probation by courts	17,915	11,975	11,000	10,950
Other states	999	950	925	900
<b>Cases under supervision end of fiscal year</b>	<b>32,967</b>	<b>32,061</b>	<b>31,626</b>	<b>31,141</b>
Maryland parolees	1,970	1,876	1,716	1,531
Mandatory supervision releasees	1,876	1,982	2,132	2,357
Probationers	27,310	26,344	25,844	25,194
From other states	1,811	1,859	1,934	2,059
<b>Offenders Under Supervision<sup>1</sup>:</b>				
<b>Offenders with active cases end of fiscal year</b>	<b>18,557</b>	<b>17,549</b>	<b>17,625</b>	<b>17,600</b>
Parolees	1,503	1,813	1,900	1,925
Mandatory supervision releasees	1,181	1,240	1,250	1,275
Probationers	15,873	14,496	14,475	14,400
<b>Offenders with delinquent cases end of fiscal year</b>	<b>2,237</b>	<b>2,967</b>	<b>3,050</b>	<b>3,150</b>
Parolees	305	433	450	475
Mandatory supervision releasees	369	472	500	525
Probationers	1,563	2,062	2,100	2,150

<sup>1</sup> Because the Department's information systems and workload are driven by caseload (parole, mandatory supervision, probation) instead of by offender (person), these numbers are estimates and exclude persons whose supervision has been abated.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00S03.01 COMMUNITY SUPERVISION – SOUTH (Continued)

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<i>Total offenders under supervision end of fiscal year</i>	<i>32,514</i>	<i>32,580</i>	<i>32,548</i>	<i>32,548</i>
Parolees	1,700	2,583	2,142	2,142
Mandatory supervision releasees	1,883	1,987	1,935	1,935
Probationers	28,931	28,010	28,471	28,471
<b>Drinking Driver Monitor Program:</b>				
<b>Input:</b> Under supervision beginning fiscal year	9,702	9,411	9,006	8,657
Received on probation (courts/MVA)	3,985	3,525	3,755	3,755
<b>Output:</b> Removed from probation	4,276	3,930	4,104	4,104
Satisfactory completions	3,578	3,361	3,470	3,470
Miscellaneous reasons (death, moved out of state, etc.)	106	92	99	99
Discharged/revoked (courts/MVA)	592	477	535	535
Cases under supervision end of fiscal year	9,411	9,006	8,657	8,308
Offenders with active cases end of fiscal year	4,312	4,244	4,278	4,278
<b>Investigations Completed<sup>2</sup>:</b>				
<b>Output: Courts:</b>				
Pre-trial	2	0	1	1
Pre-Sentence	1,092	1,005	1,049	1,049
Post-Sentence	0	1	1	1
Special	533	517	525	525
<b>Parole Commission:</b>				
Post-sentence life	0	0	0	0
Pre-parole jail	1,769	2,550	2,160	2,160
Home and Employment	838	2,263	1,551	1,551
Executive Clemency	25	53	39	39
<b>Interstate:</b>				
Background	36	34	35	35
Home and Employment	306	315	311	311
Special Divisional	2,831	1,751	2,291	2,291

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**COMMUNITY SUPERVISION - SOUTH**

**Q00S03.01 COMMUNITY SUPERVISION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	335.00	335.00	335.00
Number of Contractual Positions.....	11.69	24.68	24.68
01 Salaries, Wages and Fringe Benefits.....	20,854,975	21,605,412	22,854,652
02 Technical and Special Fees.....	317,496	597,000	551,209
03 Communication.....	151,464	166,179	153,550
04 Travel.....	45,966	45,027	44,600
06 Fuel and Utilities.....	25,122	37,308	26,140
07 Motor Vehicle Operation and Maintenance .....	233,117	134,058	206,000
08 Contractual Services.....	305,302	235,205	247,285
09 Supplies and Materials.....	244,321	104,987	228,100
10 Equipment—Replacement.....	16,703	9,550	15,297
11 Equipment—Additional.....	1,819	15,200	
13 Fixed Charges.....	1,047,711	1,054,829	952,593
Total Operating Expenses.....	2,071,525	1,802,343	1,873,565
Total Expenditure.....	23,243,996	24,004,755	25,279,426
Original General Fund Appropriation.....		21,254,816	
Transfer of General Fund Appropriation.....	20,834,335		
Net General Fund Expenditure.....	20,834,335	21,254,816	22,425,573
Special Fund Expenditure.....	2,409,661	2,749,939	2,853,853
Total Expenditure.....	23,243,996	24,004,755	25,279,426
<b>Special Fund Income:</b>			
Q00329 Drinking Driver Monitoring Program Fund.....	2,409,661	2,660,543	2,853,853
swf325 Budget Restoration Fund.....		89,396	
Total.....	2,409,661	2,749,939	2,853,853

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF CENTRAL REGION OPERATIONS**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	3,153.60	3,140.60	3,140.60
Total Number of Contractual Positions.....	82.24	99.18	99.18
Salaries, Wages and Fringe Benefits.....	222,336,741	224,882,454	234,392,194
Technical and Special Fees.....	2,536,798	2,191,618	2,350,747
Operating Expenses.....	82,968,085	85,118,132	85,076,948
Original General Fund Appropriation.....	335,423,620	277,957,379	
Transfer/Reduction.....	-56,619,932	1,335,492	
Total General Fund Appropriation.....	278,803,688	279,292,871	
Less: General Fund Reversion/Reduction.....	94		
Net General Fund Expenditure.....	278,803,594	279,292,871	291,867,185
Special Fund Expenditure.....	6,217,530	7,169,342	6,607,991
Federal Fund Expenditure.....	21,827,064	23,766,880	22,339,094
Reimbursable Fund Expenditure.....	993,436	1,963,111	1,005,619
Total Expenditure.....	<u>307,841,624</u>	<u>312,192,204</u>	<u>321,819,889</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00T01.01 GENERAL ADMINISTRATION – CENTRAL

### PROGRAM DESCRIPTION

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

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Percent (number) of defendants under PRSP supervision arrested on new charges	4%	3%	≤ 4%	≤ 4%

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

**Objective 2.1** No inmate or detainee confined in a departmental facility will escape<sup>1</sup>.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome: Total number of inmates or detainees who escape</b>	2	2	0	0
<i>Corrections – Pre-Release security setting</i>				
Baltimore Pre-Release Unit	2	0	0	0
<i>Detention – Maximum security setting</i>				
Central Booking and Intake Facility	0	2	0	0

**Objective 2.2(a)** During fiscal year 2013 and thereafter, the total number of inmates who “walk off from correctional facilities”<sup>2</sup> will not exceed the number who walked off in fiscal year 2012.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome: Total number of inmates who walk off from correctional facilities:</b>	7	6	≤ 6	≤ 6
<i>Corrections - Minimum security setting: Total</i>	3	2	≤ 2	≤ 2
Baltimore City Correctional Center	2	2	≤ 2	≤ 2
Central Maryland Correctional Facility	1	0	0	0
<i>Pre-Release security setting</i>	4	4	≤ 4	≤ 4
Baltimore Pre-Release Unit	4	4	≤ 4	≤ 4

<sup>1</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 sentenced inmates while in the custody of other states, local jails, or other non-departmental agencies such as Clifton T. Perkins Hospital, etc.

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

**Objective 2.2(b)** During fiscal year 2004 and thereafter, no detainees will “walk off from detention facilities”<sup>3</sup>.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome: Total number of detainees who walk off from detention facilities:</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Maximum security setting: Baltimore City Detention Center</i>	1	0	0	0

**Objective 2.3(a)** During fiscal year 2013 and thereafter, the rate<sup>4</sup> per 100 average daily population (ADP) of inmate-on-staff assaults<sup>5</sup> in correctional facilities will not exceed the fiscal year 2012 level.<sup>3</sup>

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome: Overall inmate-on-staff assault rate per 100 ADP</b>	<b>2.07</b>	<b>2.74</b>	<b>≤ 2.74</b>	<b>≤ 2.74</b>
<b>Corrections: Serious inmate-on-staff assault rate per 100 ADP</b>	<b>0.08</b>	<b>0.04</b>	<b>≤ 0.04</b>	<b>≤ 0.04</b>
<i>Administrative security setting: Total</i>	<i>0.15</i>	<i>0.15</i>	<i>0.00</i>	<i>0.00</i>
Maryland Reception, Diagnostic and Classification Center	0.15	0.15	0.00	0.00
<i>Minimum security setting: Total</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Baltimore City Correctional Center	0.00	0.00	0.00	0.00
Central Maryland Correctional Facility	0.00	0.00	0.00	0.00
Metropolitan Transition Center	0.00	0.00	0.00	0.00
<i>Pre-Release security setting: Total</i>	<i>0.54</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Baltimore Pre-Release Unit	0.54	0.00	0.00	0.00
<b>Less serious inmate-on-staff assault rate per 100 ADP</b>	<b>1.99</b>	<b>2.70</b>	<b>≤ 2.70</b>	<b>≤ 2.70</b>
<i>Administrative security setting</i>	<i>1.94</i>	<i>1.62</i>	<i>≤ 1.62</i>	<i>≤ 1.62</i>
Maryland Reception, Diagnostic and Classification Center	1.94	1.62	≤ 1.62	≤ 1.62
<i>Minimum security setting: Total</i>	<i>2.22</i>	<i>3.33</i>	<i>≤ 3.33</i>	<i>≤ 3.33</i>
Baltimore City Correctional Center	1.81	1.21	≤ 1.21	≤ 1.21
Central Maryland Correctional Facility	1.59	2.85	≤ 2.85	≤ 2.85
Metropolitan Transition Center	2.93	5.16	≤ 5.16	≤ 5.16
<i>Pre-Release security setting: Total</i>	<i>0.00</i>	<i>1.05</i>	<i>≤ 1.27</i>	<i>≤ 1.27</i>
Baltimore Pre-Release Unit	0.00	1.05	≤ 1.27	≤ 1.27

**Objective 2.3(b)** During fiscal year 2012 and thereafter, the rate<sup>4</sup> per 100 average daily population (ADP) of detainee-on-staff assaults<sup>5</sup> in detention facilities will not exceed the fiscal year 2011 rate.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome: Overall detainee-on-staff assault rate per 100 ADP</b>	<b>3.76</b>	<b>3.57</b>	<b>≤ 3.76</b>	<b>≤ 3.76</b>
<b>Detention – Serious detainee-on-staff assault per 100 ADP</b>	<b>0.07</b>	<b>0.08</b>	<b>≤ 0.07</b>	<b>≤ 0.07</b>
<i>Maximum security setting:</i>				
Baltimore City Detention Center	0.04	0.08	≤ 0.04	≤ 0.04
Central Booking and Intake Facility	0.19	0.09	≤ 0.19	≤ 0.19
Chesapeake Detention Facility	0.00	0.00	≤ 0.00	≤ 0.00
<b>Detention – Less serious detainee-on-staff assault per 100 ADP</b>	<b>3.69</b>	<b>3.49</b>	<b>≤ 3.69</b>	<b>≤ 3.69</b>
<i>Maximum security setting:</i>				
Baltimore City Detention Center	4.34	4.21	≤ 4.34	≤ 4.34
Central Booking and Intake Facility	2.56	2.51	≤ 2.56	≤ 2.56
Chesapeake Detention Facility	2.20	2.00	≤ 2.20	≤ 2.20

<sup>3</sup> “Walk off from detention facilities” means an unauthorized departure of a detainee, without restraints, from community contract care (Volunteers of America, Inc., in downtown Baltimore City), or from a community work detail supervised by detention employees. This measure excludes detainee walk offs from court-ordered placement in non-detention community treatment programs.

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

<sup>5</sup> Reported assaults are derived from counts of assault *incidents* recorded in the Facility Incident Report Manager (FIRM). Incidents of assault are reported here in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in inmate-on-staff assaults.)

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

**Objective 2.4** During fiscal year 2003 and thereafter, facilities will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate security standards at time of initial audit at any facility audited.<sup>6</sup>

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality: Total percent of applicable inmate security standards met</b>	<b>100%</b>	<b>97%</b>	<b>NA</b>	<b>100%</b>
<b>Corrections – Total</b>	<b>100%</b>	<b>96%</b>	<b>NA</b>	<b>100%</b>
<i>Administrative security setting</i>	NA	100%	NA	NA
Maryland Reception, Diagnostic and Classification Center	NA	100%	NA	NA
<i>Minimum security setting: Total</i>	<b>100%</b>	<b>94%</b>	<b>NA</b>	<b>NA</b>
Baltimore City Correctional Center	100%	NA	NA	100%
Central Maryland Correctional Facility	100%	NA	NA	100%
Metropolitan Transition Center	NA	94%	NA	NA
<i>Pre-Release security setting:</i>	<b>100%</b>	<b>NA</b>	<b>NA</b>	<b>100%</b>
Baltimore Pre-Release Unit	100%	NA	NA	100%
<b>Detention – Total</b>	<b>100%</b>	<b>97%</b>	<b>NA</b>	<b>100%</b>
<i>Maximum security setting: Baltimore City Detention Center</i>	100%	NA	NA	100%
Central Booking and Intake Facility	NA	100%	NA	NA
Chesapeake Detention Facility	NA	94%	NA	NA

**Objective 2.5(a)** In fiscal year 2012 and thereafter, the prevalence of drug usage within correctional facilities, as measured by the random urinalysis rate<sup>7</sup>, will not exceed the fiscal year 2011 level.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Total random urinalysis rate</b>	<b>2.5%</b>	<b>1.8%</b>	<b>≤ 2.5%</b>	<b>≤ 2.5%</b>
<i>Corrections – Administrative security setting: Total</i>	<b>4.5%</b>	<b>0.9%</b>	<b>≤ 4.5%</b>	<b>≤ 4.5%</b>
Maryland Reception, Diagnostic and Classification Center	4.5%	0.9%	≤ 4.5%	≤ 4.5%
<i>Corrections – Minimum security setting: Total</i>	<b>2.8%</b>	<b>2.1%</b>	<b>≤ 2.8%</b>	<b>≤ 2.8%</b>
Baltimore City Correctional Center	3.2%	0.9%	≤ 3.2%	≤ 3.2%
Central Maryland Correctional Facility	0.0%	0.5%	≤ 0.0%	≤ 0.0%
Metropolitan Transition Center	4.7%	4.0%	≤ 4.7%	≤ 4.7%
<i>Corrections – Pre-Release security setting: Total</i>	<b>0.3%</b>	<b>0.6%</b>	<b>≤ 0.3%</b>	<b>≤ 0.3%</b>
Baltimore Pre-Release Unit	0.3%	0.6%	≤ 0.3%	≤ 0.3%

**Objective 2.5(b)** Percent of detainees testing positive for drug use will not exceed the 2012 level:

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Detention – Maximum security setting: Total</i>	<b>2.2%</b>	<b>1.7%</b>	<b>1.7%</b>	<b>1.7%</b>
Baltimore City Detention Center	0.7%	0.5%	0.5%	0.5%
Central Booking and Intake Facility	1.8%	1.7%	1.7%	1.7%
Chesapeake Detention Facility	4.0%	3.3%	3.3%	3.3%

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

<sup>7</sup> Percentage of positive results from random drug testing conducted to detect the prevalence and level of drug use at Division of Correction facilities.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

**Objective 2.6** During fiscal year 2013 and thereafter, the rate of contraband finds <sup>8</sup>, per 100 scans conducted by the Department's Canine Unit, will not exceed the fiscal year 2011 level.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome: Overall rate of contraband finds</b>	<b>4.83</b>	<b>1.20</b>	<b>≤ 4.83</b>	<b>≤ 4.83</b>
<i>Corrections – Total</i>	<b>2.19</b>	<b>1.15</b>	<b>≤ 2.19</b>	<b>≤ 2.19</b>
<i>Administrative security setting: Total</i>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Maryland Reception, Diagnostic and Classification Center</i>	0.00	0.00	0.00	0.00
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.00	0.00	0.00	0.00
Tobacco	0.00	0.00	0.00	0.00
Weapons	0.00	0.00	0.00	0.00
<i>Minimum security setting: Total</i>	<b>2.42</b>	<b>1.32</b>	<b>≤ 2.42</b>	<b>≤ 2.42</b>
<i>Baltimore City Correctional Center</i>	4.14	1.68	≤ 4.14	≤ 4.14
Cell Phones	1.78	0.44	≤ 1.78	≤ 1.78
Drugs	0.98	0.39	≤ 0.98	≤ 0.98
Tobacco	1.04	0.66	≤ 1.04	≤ 1.04
Weapons	0.34	0.19	≤ 0.34	≤ 0.34
<i>Central Maryland Correctional Facility</i>	0.50	0.40	≤ 0.50	≤ 0.50
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.20	0.00	≤ 0.20	≤ 0.20
Tobacco	0.10	0.00	≤ 0.10	≤ 0.10
Weapons	0.20	0.40	≤ 0.20	≤ 0.20
<i>Metropolitan Transition Center</i>	0.86	1.07	≤ 0.86	≤ 0.86
Cell Phones	0.21	0.28	≤ 0.21	≤ 0.21
Drugs	0.26	0.23	≤ 0.26	≤ 0.26
Tobacco	0.13	0.42	≤ 0.13	≤ 0.13
Weapons	0.26	0.14	≤ 0.26	≤ 0.26
<i>Pre-Release security setting: Total</i>	<b>1.72</b>	<b>1.10</b>	<b>≤ 1.72</b>	<b>≤ 1.72</b>
<i>Baltimore Pre-Release Unit</i>	1.72	1.10	≤ 1.72	≤ 1.72
Cell Phones	0.17	0.00	≤ 0.17	≤ 0.17
Drugs	0.52	0.23	≤ 0.52	≤ 0.52
Tobacco	1.03	0.81	≤ 1.03	≤ 1.03
Weapons	0.00	0.06	0.00	0.00
<i>Detention – Maximum Security Setting: Total</i>	<b>8.24</b>	<b>1.09</b>	<b>≤ 8.24</b>	<b>≤ 8.24</b>
<i>Baltimore City Detention Center</i>	10.32	1.03	≤ 10.32	≤ 10.32
Cell Phones	3.49	0.26	≤ 3.49	≤ 3.49
Drugs	1.13	0.28	≤ 1.13	≤ 1.13
Tobacco	1.23	0.22	≤ 1.23	≤ 1.23
Weapons	4.47	0.27	≤ 4.47	≤ 4.47
<i>Central Booking and Intake Facility</i>	3.14	1.38	≤ 3.14	≤ 3.14
Cell Phones	1.19	0.19	≤ 1.19	≤ 1.19
Drugs	0.22	0.84	≤ 0.22	≤ 0.22
Tobacco	0.65	0.26	≤ 0.65	≤ 0.65
Weapons	1.08	0.09	≤ 1.08	≤ 1.08
<i>Chesapeake Detention Facility</i>	0.75	0.65	≤ 0.75	≤ 0.75
Cell Phones	0.60	0.26	≤ 0.60	≤ 0.60
Drugs	0.00	0.13	0.00	0.00
Tobacco	0.15	0.13	≤ 0.15	≤ 0.15
Weapons	0.00	0.13	0.00	0.00

<sup>8</sup> At the request of the Maryland General Assembly (2012), the Department is reporting contraband finds by facility as a rate per 100 scans conducted. Reporting a rate instead of a raw number permits assessment of contraband finds at each facility as a proportion of the total number of scans conducted. The rate is calculated by dividing the number of finds by the total number of scans and the multiplying by 100.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

**Objective 2.7** During fiscal year 2006 and thereafter, the percentage of defendants under PRSP supervision who fail to appear for their scheduled court date will not exceed fiscal year 2004 levels (8 percent).

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Percent (number) of defendants under PRSP supervision who fail to appear for their scheduled court date	6% (254)	5% (211)	≤ 8%	≤ 8%

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

**Objective 3.1(a)** During fiscal year 2013 and thereafter, the rate<sup>4</sup> per 100 average daily population (ADP) of inmate-on-inmate assaults<sup>5</sup> in correctional facilities will not exceed the fiscal year 2012 level.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome: Overall inmate-on-inmate assault rate per 100 ADP</b>	<b>4.56</b>	<b>5.88</b>	≤ <b>5.88</b>	≤ <b>5.88</b>
<b>Serious inmate-on-inmate assault rate per 100 ADP</b>	<b>0.88</b>	<b>0.74</b>	≤ <b>0.74</b>	≤ <b>0.74</b>
<i>Corrections – Administrative security setting: Total</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Maryland Reception, Diagnostic and Classification Center	0.00	0.00	0.00	0.00
<i>Minimum security setting: Total</i>	<i>1.31</i>	<i>1.13</i>	≤ <i>1.13</i>	≤ <i>1.13</i>
Baltimore City Correctional Center	0.80	0.20	≤ 0.20	≤ 0.20
Central Maryland Correctional Facility	0.79	1.22	≤ 1.22	≤ 1.22
Metropolitan Transition Center	1.99	1.72	≤ 1.72	≤ 1.72
<i>Pre-Release security setting</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Baltimore Pre-Release Unit	0.00	0.00	0.00	0.00
<b>Less serious inmate-on-inmate assault rate per 100 ADP</b>	<b>3.68</b>	<b>5.13</b>	≤ <b>5.13</b>	≤ <b>5.13</b>
<i>Corrections – Administrative security setting: Total</i>	<i>4.18</i>	<i>5.16</i>	≤ <i>5.16</i>	≤ <i>5.16</i>
Maryland Reception, Diagnostic and Classification Center	4.18	5.16	≤ 5.16	≤ 5.16
<i>Corrections – Minimum security setting: Total</i>	<i>3.71</i>	<i>5.52</i>	≤ <i>5.52</i>	≤ <i>5.52</i>
Baltimore City Correctional Center	2.41	4.86	≤ 4.86	≤ 4.86
Central Maryland Correctional Facility	2.38	3.66	≤ 3.66	≤ 3.66
Metropolitan Transition Center	5.45	7.31	≤ 7.31	≤ 7.31
<i>Corrections – Pre-Release security setting: Total</i>	<i>1.62</i>	<i>1.58</i>	≤ <i>1.58</i>	≤ <i>1.58</i>
Baltimore Pre-Release Unit	1.62	1.58	≤ 1.58	≤ 1.58

**Objective 3.1(b)** During fiscal year 2012 and thereafter, the rate<sup>4</sup> per 100 average daily population (ADP) of detainee-on-detainee assaults<sup>5</sup> in detention facilities will be maintained at the fiscal year 2011 rate.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome: Overall detainee-on-detainee assault rate per 100 ADP</b>	<b>13.58</b>	<b>14.42</b>	≤ <b>13.58</b>	≤ <b>13.58</b>
<i>Detention – Serious detainee-on-detainee assault per 100 ADP</i>	<i>0.59</i>	<i>0.74</i>	≤ <i>0.59</i>	≤ <i>0.59</i>
<i>Maximum security setting:</i>				
Baltimore City Detention Center	0.60	0.96	≤ 0.60	≤ 0.60
Central Booking and Intake Facility	0.47	0.37	≤ 0.47	≤ 0.47
Chesapeake Detention Facility	0.82	0.44	≤ 0.82	≤ 0.82
<i>Detention – Less serious detainee-on-detainee assault per 100 ADP</i>	<i>12.99</i>	<i>13.69</i>	≤ <i>12.99</i>	≤ <i>12.99</i>
<i>Maximum security setting:</i>				
Baltimore City Detention Center	14.32	16.27	≤ 14.32	≤ 14.32
Central Booking and Intake Facility	13.54	11.99	≤ 13.54	≤ 13.54
Chesapeake Detention Facility	1.65	3.99	≤ 1.65	≤ 1.65

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

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

**Objective 4.1** During fiscal year 2003 and thereafter, facilities will meet all applicable MCCS inmate well-being standards at time of initial audit at any correctional facility audited during fiscal year 2003 and thereafter.<sup>9</sup>

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Quality: Percent of applicable well-being standards met at the time of initial MCCS audit</b>	<b>98%</b>	<b>96%</b>	NA	<b>100%</b>
<b>Corrections – Total</b>	<b>98%</b>	<b>97%</b>	NA	<b>100%</b>
<b>Administrative security setting:</b>	NA	<b>98%</b>	NA	NA
<i>Maryland Reception, Diagnostic and Classification Center - total</i>	NA	98%	NA	NA
Medical, dental, and mental health standards	--	93%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
<b>Minimum security setting: Total</b>	<b>95%</b>	<b>96%</b>	NA	<b>100%</b>
<i>Baltimore City Correctional Center - total</i>	100%	NA	NA	100%
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%
<i>Central Maryland Correctional Facility - total</i>	90%	NA	NA	100%
Medical, dental, and mental health standards	93%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	77%	--	--	100%
<i>Metropolitan Transition Center–total</i>	NA	96%	NA	NA
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	88%	--	--
<b>Pre-Release security setting:</b>	<b>100%</b>	NA	NA	<b>100%</b>
<i>Baltimore Pre-Release Unit - total</i>	100%	NA	NA	100%
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%
<b>Detention–Maximum security setting: Total</b>	<b>98%</b>	<b>95%</b>	NA	<b>100%</b>
<i>Baltimore City Detention Center - total</i>	98%	NA	NA	100%
Medical, dental, and mental health standards	93%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%
<i>Central Booking and Intake Facility - total</i>	NA	93%	NA	NA
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	78%	--	--
<i>Chesapeake Detention Facility - total</i>	NA	96%	NA	NA
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	88%	--	--

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

**Goal 5. Good Management.** Ensure departmental facilities operate efficiently.

**Objective 5.1** By calendar year 2009 and thereafter, annual sick leave usage by employees at Department facilities will be reduced by at least 10 percent from the calendar year 2007 level (number in parentheses).

Performance Measures	CY2010 Actual	CY2011 Actual	CY2012 Estimated	CY 2013 Estimated
<b>Input: Total number of sick leave hours used (334,330)</b>	<b>290,602</b>	<b>169,193</b>	<b>258,151</b>	<b>≤ 300,897</b>
<b>Corrections—Total:</b>				
<b>Administrative security setting: Total (57,960)</b>	<b>45,865</b>	<b>42,469</b>	<b>34,792</b>	<b>≤ 52,164</b>
Maryland Reception, Diagnostic and Classification Center (57,960)	45,865	42,469	34,792	≤ 52,164
<b>Minimum security setting: Total (76,939)</b>	<b>67,744</b>	<b>65,278</b>	<b>57,838</b>	<b>≤ 69,245</b>
Baltimore City Correctional Center (1,514)	13,952	13,288	10,680	≤ 1,363
Central Maryland Correctional Facility (12,487)	10,083	11,132	10,502	≤ 11,238
Metropolitan Transition Facility (62,938)	43,709	40,858	36,656	≤ 56,644
<b>Pre-Release security setting: Total (4,564)</b>	<b>3,123</b>	<b>3,897</b>	<b>4,114</b>	<b>≤ 4,108</b>
Baltimore Pre-Release Unit (4,564)	3,123	3,897	4,114	≤ 4,108
<b>Detention—Maximum security setting: Total (194,867)</b>	<b>173,870</b>	<b>157,549</b>	<b>161,407</b>	<b>≤ 175,380</b>
Baltimore City Detention Center (93,761 <sup>9</sup> )	92,169	77,206	77,555	≤ 84,385
Central Booking and Intake Facility (62,507 <sup>9</sup> )	51,721	53,877	56,751	≤ 56,256
Chesapeake Detention Facility (38,599)	29,980	26,466	27,101	≤ 34,739

### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Average Daily Population—Central Region Facilities Total</b>	<b>6,544</b>	<b>6,295</b>	<b>6,657</b>	<b>6,445</b>
<b>Correctional Facilities: Total</b>	<b>2,609</b>	<b>2,552</b>	<b>2,580</b>	<b>2,530</b>
Baltimore City Correctional Center	498	494	500	500
Baltimore Pre-Release Unit	185	190	200	160
Central Maryland Correctional Facility	504	492	510	500
Maryland Reception, Diagnostic and Classification Center	670	678	670	700
Metropolitan Transition Center	752	698	700	670
<b>Detention Facilities: Total</b>	<b>3,935</b>	<b>3,743</b>	<b>4,077</b>	<b>3,915</b>
<b>Baltimore City Detention Center: Total</b>	<b>2,674</b>	<b>2,369</b>	<b>2,654</b>	<b>2,490</b>
Pretrial detainees	2,435	1,979	2,430	2,100
Sentenced inmates	239	390	224	390
<b>Central Booking and Intake Facility: Total</b>	<b>897</b>	<b>923</b>	<b>923</b>	<b>925</b>
Pretrial detainees	836	877	873	900
Sentenced inmates	61	46	50	25
<b>Chesapeake Detention Facility--federal detainees</b>	<b>364</b>	<b>451</b>	<b>500</b>	<b>500</b>
<b>Average Daily Population—Detainees at Other Facilities:</b>	<b>59</b>	<b>31</b>	<b>36</b>	<b>30</b>
Central Home Detention Unit	25	31	36	30
Volunteers of America (VOA) <sup>10</sup>	34	--	--	--
<b>Arrestees processed</b> (Baltimore Central Booking and Intake Center)	57,925	55,717	60,000	60,000
<b>Commitments processed</b> <sup>11</sup> (Baltimore City Detention Center)	31,692	28,289	31,700	31,700

<sup>9</sup> Baseline data for these facilities were derived from the fiscal year 2007 total reported for the former Division of Pretrial Detention and Services.

<sup>10</sup> The contract with Volunteers of America (VOA) ended effective June 30, 2011.

<sup>11</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**

**GENERAL ADMINISTRATION - CENTRAL**

**Q00T01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	44.00	45.00	45.00
Number of Contractual Positions.....	4.80	4.77	4.77
01 Salaries, Wages and Fringe Benefits .....	5,670,699	3,353,629	3,423,092
02 Technical and Special Fees.....	131,793	47,012	142,312
03 Communication.....	65,160	73,462	65,112
04 Travel.....	32,494	4,000	15,000
07 Motor Vehicle Operation and Maintenance .....	8,943	8,330	3,570
08 Contractual Services.....	461,833	363,770	359,270
09 Supplies and Materials.....	117,141	82,500	113,300
10 Equipment—Replacement.....	15,848	7,108	4,870
11 Equipment—Additional.....	61,382		
13 Fixed Charges.....	184,839	205,787	214,711
Total Operating Expenses.....	947,640	744,957	775,833
Total Expenditure .....	6,750,132	4,145,598	4,341,237
Original General Fund Appropriation.....	7,950,673	6,190,668	
Transfer of General Fund Appropriation.....	-1,200,467	-2,059,740	
Total General Fund Appropriation.....	6,750,206	4,130,928	
Less: General Fund Reversion/Reduction.....	74		
Net General Fund Expenditure.....	6,750,132	4,130,928	4,341,237
Special Fund Expenditure.....		14,670	
Total Expenditure .....	6,750,132	4,145,598	4,341,237
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		14,670	

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF CORRECTIONS - CENTRAL**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	1,049.60	1,046.60	1,046.60
Total Number of Contractual Positions.....	18.20	10.95	10.95
Salaries, Wages and Fringe Benefits.....	74,714,176	74,322,220	78,123,526
Technical and Special Fees.....	769,660	223,398	261,310
Operating Expenses.....	33,755,129	34,676,818	34,336,109
Original General Fund Appropriation.....	102,619,102	103,623,042	
Transfer/Reduction.....	3,350,249		
<b>Total General Fund Appropriation.....</b>	<b>105,969,351</b>	<b>103,623,042</b>	
Less: General Fund Reversion/Reduction.....	12		
<b>Net General Fund Expenditure.....</b>	<b>105,969,339</b>	<b>103,623,042</b>	<b>109,217,429</b>
Special Fund Expenditure.....	2,311,790	2,590,181	2,497,897
Federal Fund Expenditure.....		1,046,102	
Reimbursable Fund Expenditure.....	957,836	1,963,111	1,005,619
<b>Total Expenditure.....</b>	<b>109,238,965</b>	<b>109,222,436</b>	<b>112,720,945</b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00T02.01 METROPOLITAN TRANSITION CENTER – CORRECTIONS-CENTRAL

### PROGRAM DESCRIPTION

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

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

### PERFORMANCE MEASURES

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Operating Capacity	752	698	700	670
Average Daily Population	752	698	700	670
Annual Cost per Capita	\$53,956	\$59,515	\$60,319	\$62,196
Daily Cost per Capita	\$147.82	\$162.61	\$165.26	\$170.40
Ratio of Average Daily Population to positions	1.83:1	1.72:1	1.73:1	1.66:1
Ratio of Average Daily Population to custodial positions	2.18:1	2.00:1	2.01:1	1.92:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.01 METROPOLITAN TRANSITION CENTER

Project Summary

	2012 Actual	2013 Appropriation	2014 Allowance
General Administration .....	\$2,632,079	\$2,571,990	\$2,592,486
Custodial Care .....	25,169,943	26,015,963	26,454,089
Dietary Services .....	1,643,054	1,536,504	1,554,024
Plant Operation and Maintenance .....	3,634,494	4,102,801	3,723,109
Clinical and Hospital Services .....	5,750,796	5,407,902	4,678,206
Classification, Recreational and Religious Services .....	2,367,428	2,244,620	2,326,054
Substance Abuse .....	343,572	343,572	343,572
Total .....	<u>\$41,541,366</u>	<u>\$42,223,352</u>	<u>\$41,671,540</u>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - CENTRAL**

**Q00T02.01 METROPOLITAN TRANSITION CENTER**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	405.60	404.60	404.60
Number of Contractual Positions.....	6.57	1.84	1.84
01 Salaries, Wages and Fringe Benefits.....	28,992,352	29,039,783	30,305,061
02 Technical and Special Fees.....	310,741	46,118	39,820
03 Communication.....	220,630	209,251	221,251
04 Travel.....	2,010	1,000	2,000
06 Fuel and Utilities.....	2,395,453	2,823,400	2,481,600
07 Motor Vehicle Operation and Maintenance .....	131,629	124,966	118,322
08 Contractual Services.....	8,147,918	7,649,397	7,070,818
09 Supplies and Materials.....	533,751	607,600	610,900
10 Equipment—Replacement.....	24,105	6,000	6,056
11 Equipment—Additional.....	17,419	962,401	
12 Grants, Subsidies and Contributions.....	624,586	602,500	661,800
13 Fixed Charges.....	140,772	150,936	153,912
Total Operating Expenses.....	12,238,273	13,137,451	11,326,659
Total Expenditure .....	41,541,366	42,223,352	41,671,540
Original General Fund Appropriation.....	38,670,402	39,215,291	
Transfer of General Fund Appropriation.....	1,829,407		
Net General Fund Expenditure.....	40,499,809	39,215,291	40,665,134
Special Fund Expenditure.....	1,000,174	933,749	964,091
Federal Fund Expenditure.....		1,046,102	
Reimbursable Fund Expenditure .....	41,383	1,028,210	42,315
Total Expenditure .....	41,541,366	42,223,352	41,671,540
<b>Special Fund Income:</b>			
Q00303 Inmate Welfare Funds.....	650,440	594,670	617,021
Q00315 Inmate Work Crews.....	347,235	209,100	347,070
Q00318 Gift.....	2,499		
swf325 Budget Restoration Fund.....		129,979	
Total .....	1,000,174	933,749	964,091
<b>Federal Fund Income:</b>			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....		1,046,102	
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices.....		1,000,000	
J00B01 DOT-State Highway Administration.....	41,383	28,210	42,315
Total .....	41,383	1,028,210	42,315

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### PERFORMANCE MEASURES

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Operating Capacity	670	678	670	700
Average Daily Population	670	678	670	700
Annual Cost per Capita	\$50,144	\$50,207	\$50,115	\$50,978
Daily Cost per Capita	\$137.38	\$137.18	\$137.30	\$139.66
Ratio of Average Daily Population to positions	1.36:1	1.93:1	1.91:1	1.99:1
Ratio of Average Daily Population to custodial positions	2.35:1	2.38:1	2.35:1	2.46:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - CENTRAL**

**Q00T02.02 MARYLAND RECEPTION, DIAGNOSTIC AND CLASSIFICATION CENTER**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$3,051,928	\$2,913,435	\$3,078,091
Custodial Care .....	21,396,453	20,767,710	21,995,668
Dietary Services.....	1,405,456	1,376,452	1,554,024
Plant Operation and Maintenance.....	1,804,838	1,787,477	1,700,287
Clinical and Hospital Services.....	4,329,218	4,545,230	5,096,166
Classification, Recreational and Religious Services .....	1,770,855	1,834,977	1,908,301
Substance Abuse.....	281,787	351,721	351,721
<b>Total .....</b>	<b>\$34,040,535</b>	<b>\$33,577,002</b>	<b>\$35,684,258</b>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	352.00	351.00	351.00
Number of Contractual Positions.....	4.57	7.24	7.24
01 Salaries, Wages and Fringe Benefits .....	25,310,440	24,886,299	26,169,350
02 Technical and Special Fees.....	134,460	159,786	160,093
03 Communication.....	67,992	86,750	71,950
04 Travel.....	3,173	1,500	2,300
06 Fuel and Utilities .....	980,898	1,037,400	1,009,300
07 Motor Vehicle Operation and Maintenance .....	21,801	70,000	42,345
08 Contractual Services.....	6,037,127	6,026,483	6,707,236
09 Supplies and Materials .....	1,137,879	1,019,284	1,147,184
10 Equipment—Replacement .....	8,930	4,500	4,500
11 Equipment—Additional.....	1,223		
12 Grants, Subsidies and Contributions.....	336,482	285,000	370,000
13 Fixed Charges.....	130		
<b>Total Operating Expenses.....</b>	<b>8,595,635</b>	<b>8,530,917</b>	<b>9,354,815</b>
<b>Total Expenditure .....</b>	<b>34,040,535</b>	<b>33,577,002</b>	<b>35,684,258</b>
Original General Fund Appropriation.....	33,003,422	33,028,104	
Transfer of General Fund Appropriation.....	601,040		
<b>Total General Fund Appropriation.....</b>	<b>33,604,462</b>	<b>33,028,104</b>	
Less: General Fund Reversion/Reduction.....	11		
<b>Net General Fund Expenditure.....</b>	<b>33,604,451</b>	<b>33,028,104</b>	<b>35,189,259</b>
Special Fund Expenditure.....	254,585	353,898	300,000
Reimbursable Fund Expenditure .....	181,499	195,000	194,999
<b>Total Expenditure.....</b>	<b>34,040,535</b>	<b>33,577,002</b>	<b>35,684,258</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	254,585	244,029	300,000
swf325 Budget Restoration Fund.....		109,869	
<b>Total .....</b>	<b>254,585</b>	<b>353,898</b>	<b>300,000</b>

**Reimbursable Fund Income:**

M00F02 DHMH-Health Systems and Infrastructure Adminis- tration .....	181,499	195,000	194,999
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### PERFORMANCE MEASURES

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Operating Capacity	185	190	200	160
Average Daily Population	185	190	200	160
Annual Cost per Capita	\$27,342	\$29,218	\$26,093	\$32,591
Daily Cost per Capita	\$74.91	\$79.83	\$71.49	\$89.29
Ratio of Average Daily Population to positions	3.94:1	4.13:1	4.35:1	3.48:1
Ratio of Average Daily Population to custodial positions	5.14:1	5.28:1	5.56:1	4.44:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - CENTRAL**

**Q00T02.03 BALTIMORE PRE-RELEASE UNIT**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$154,462	\$149,111	\$156,130
Custodial Care .....	2,837,216	2,619,916	2,780,174
Dietary Services.....	289,286	352,116	323,755
Plant Operation and Maintenance.....	267,939	264,150	255,324
Clinical and Hospital Services.....	1,374,394	1,191,500	1,041,364
Classification, Recreational and Religious Services .....	628,058	641,889	657,749
<b>Total .....</b>	<b><u>\$5,551,355</u></b>	<b><u>\$5,218,682</u></b>	<b><u>\$5,214,496</u></b>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	46.00	46.00	46.00
Number of Contractual Positions.....	3.22		
01 Salaries, Wages and Fringe Benefits .....	<u>3,372,992</u>	<u>3,355,306</u>	<u>3,493,817</u>
02 Technical and Special Fees.....	<u>152,153</u>		
03 Communication.....	19,177	18,660	18,660
04 Travel.....	56	300	100
06 Fuel and Utilities.....	104,743	133,700	108,300
07 Motor Vehicle Operation and Maintenance .....	3,184	1,300	2,000
08 Contractual Services.....	1,740,998	1,593,716	1,429,719
09 Supplies and Materials .....	84,430	47,900	79,900
10 Equipment—Replacement .....	161	1,500	1,500
12 Grants, Subsidies and Contributions.....	73,431	66,300	80,500
13 Fixed Charges .....	30		
<b>Total Operating Expenses.....</b>	<b><u>2,026,210</u></b>	<b><u>1,863,376</u></b>	<b><u>1,720,679</u></b>
<b>Total Expenditure .....</b>	<b><u>5,551,355</u></b>	<b><u>5,218,682</u></b>	<b><u>5,214,496</u></b>
Original General Fund Appropriation.....	4,726,925	4,846,902	
Transfer of General Fund Appropriation.....	520,508		
<b>Net General Fund Expenditure.....</b>	<b><u>5,247,433</u></b>	<b><u>4,846,902</u></b>	<b><u>4,853,482</u></b>
Special Fund Expenditure.....	303,922	371,780	361,014
<b>Total Expenditure .....</b>	<b><u>5,551,355</u></b>	<b><u>5,218,682</u></b>	<b><u>5,214,496</u></b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	51,518	99,712	101,104
Q00306 Work Release Earnings .....	252,404	257,374	260,000
swf325 Budget Restoration Fund.....		14,694	
<b>Total .....</b>	<b><u>303,922</u></b>	<b><u>371,780</u></b>	<b><u>361,014</u></b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00T02.04 BALTIMORE CITY CORRECTIONAL CENTER – CORRECTIONS-CENTRAL

### PROGRAM DESCRIPTION

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

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

### PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
Operating Capacity	498	494	500	500
Average Daily Population	498	494	500	500
Annual Cost per Capita	\$26,350	\$27,733	\$27,840	\$30,343
Daily Cost per Capita	\$72.19	\$75.77	\$76.27	\$83.13
Ratio of Average Daily Population to positions	3.92:1	3.89:1	3.97:1	3.97:1
Ratio of Average Daily Population to custodial positions	4.45:1	4.41:1	4.46:1	4.46:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - CENTRAL**

**Q00T02.04 BALTIMORE CITY CORRECTIONAL CENTER**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$284,962	\$299,668	\$304,382
Custodial Care .....	8,254,568	8,188,225	8,806,281
Dietary Services.....	785,855	800,263	841,763
Plant Operation and Maintenance.....	693,154	968,029	1,228,201
Clinical and Hospital Services.....	3,091,357	3,012,808	3,317,276
Classification, Recreational and Religious Services .....	590,055	650,842	673,751
<b>Total .....</b>	<b>\$13,699,951</b>	<b>\$13,919,835</b>	<b>\$15,171,654</b>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	127.00	126.00	126.00
Number of Contractual Positions.....	3.35	.92	.92
01 Salaries, Wages and Fringe Benefits .....	8,462,099	8,560,716	9,155,225
02 Technical and Special Fees.....	144,712	17,494	18,743
03 Communication.....	21,578	26,200	22,800
04 Travel.....		100	100
06 Fuel and Utilities .....	395,520	468,100	404,400
07 Motor Vehicle Operation and Maintenance .....	59,533	52,000	77,945
08 Contractual Services.....	3,948,373	4,125,725	4,215,241
09 Supplies and Materials .....	257,901	160,500	246,200
10 Equipment—Replacement .....	10,774		
12 Grants, Subsidies and Contributions.....	399,431	509,000	486,000
13 Fixed Charges.....	30		
14 Land and Structures.....			545,000
<b>Total Operating Expenses.....</b>	<b>5,093,140</b>	<b>5,341,625</b>	<b>5,997,686</b>
<b>Total Expenditure .....</b>	<b>13,699,951</b>	<b>13,919,835</b>	<b>15,171,654</b>
Original General Fund Appropriation.....	12,831,926	13,224,812	
Transfer of General Fund Appropriation.....	317,875		
<b>Total General Fund Appropriation.....</b>	<b>13,149,801</b>	<b>13,224,812</b>	
Less: General Fund Reversion/Reduction.....	1		
<b>Net General Fund Expenditure.....</b>	<b>13,149,800</b>	<b>13,224,812</b>	<b>14,539,554</b>
Special Fund Expenditure.....	281,961	412,923	350,000
Reimbursable Fund Expenditure .....	268,190	282,100	282,100
<b>Total Expenditure .....</b>	<b>13,699,951</b>	<b>13,919,835</b>	<b>15,171,654</b>
<b>Special Fund Income:</b>			
Q00303 Inmate Welfare Funds .....	281,961	375,000	350,000
swf325 Budget Restoration Fund.....		37,923	
<b>Total .....</b>	<b>281,961</b>	<b>412,923</b>	<b>350,000</b>
<b>Reimbursable Fund Income:</b>			
J00B01 DOT-State Highway Administration.....	268,190	282,100	282,100

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00T02.05 CENTRAL MARYLAND CORRECTIONAL FACILITY – CORRECTIONS-CENTRAL

### PROGRAM DESCRIPTION

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

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

### PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Operating Capacity	504	492	510	500
Average Daily Population	504	492	510	500
Annual Cost per Capita	\$29,063	\$29,280	\$28,007	\$29,958
Daily Cost per Capita	\$79.63	\$80.00	\$76.73	\$82.08
Ratio of Average Daily Population to positions	4.17:1	4.13:1	4.29:1	4.20:1
Ratio of Average Daily Population to custodial positions	5.36:1	5.23:1	5.43:1	5.32:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - CENTRAL**

**Q00T02.05 CENTRAL MARYLAND CORRECTIONAL FACILITY**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$552,201	\$525,264	\$442,772
Custodial Care .....	7,140,247	7,136,139	7,748,877
Dietary Services.....	1,111,919	1,093,305	1,244,283
Plant Operation and Maintenance.....	1,791,131	1,734,349	1,645,105
Clinical and Hospital Services.....	3,155,753	3,180,800	3,255,978
Classification, Recreational and Religious Services .....	654,507	613,708	641,982
Total .....	<u>\$14,405,758</u>	<u>\$14,283,565</u>	<u>\$14,978,997</u>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	119.00	119.00	119.00
Number of Contractual Positions.....	.49	.95	.95
01 Salaries, Wages and Fringe Benefits .....	<u>8,576,293</u>	<u>8,480,116</u>	<u>9,000,073</u>
02 Technical and Special Fees.....	<u>27,594</u>		<u>42,654</u>
03 Communication.....	28,590	24,600	27,450
04 Travel.....	381	1,000	500
06 Fuel and Utilities .....	826,352	937,500	854,700
07 Motor Vehicle Operation and Maintenance .....	44,189	57,000	79,932
08 Contractual Services.....	3,553,881	3,534,040	3,521,818
09 Supplies and Materials .....	833,401	801,619	932,875
10 Equipment—Replacement .....	2,580	5,690	5,795
12 Grants, Subsidies and Contributions.....	<u>512,497</u>	<u>442,000</u>	<u>513,200</u>
Total Operating Expenses.....	<u>5,801,871</u>	<u>5,803,449</u>	<u>5,936,270</u>
Total Expenditure .....	<u>14,405,758</u>	<u>14,283,565</u>	<u>14,978,997</u>
Original General Fund Appropriation.....	13,386,427	13,307,933	
Transfer of General Fund Appropriation.....	81,419		
Net General Fund Expenditure.....	13,467,846	13,307,933	13,970,000
Special Fund Expenditure.....	471,148	517,831	522,792
Reimbursable Fund Expenditure .....	466,764	457,801	486,205
Total Expenditure.....	<u>14,405,758</u>	<u>14,283,565</u>	<u>14,978,997</u>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	471,148	482,400	522,792
swf325 Budget Restoration Fund.....		35,431	
Total .....	<u>471,148</u>	<u>517,831</u>	<u>522,792</u>

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	277,256	284,801	296,205
Q00B09 DPSCS-Maryland Correctional Enterprises.....	189,508	173,000	190,000
Total .....	<u>466,764</u>	<u>457,801</u>	<u>486,205</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00T03.01 COMMUNITY SUPERVISION – CENTRAL

### PROGRAM DESCRIPTION

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

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

**Goal 1. Offender Security.** Secure offenders being supervised in an alternative confinement setting.

**Objective 1.1** During fiscal year 2013 and thereafter, the number of inmates who “walk off”<sup>1</sup> while supervised in an alternative confinement setting<sup>2</sup> will not exceed the fiscal year 2012 level.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Number of inmates who walk off from an alternative confinement setting (total)	9	14	10	10
Dismas House West	9	9	7	7
Threshold	0	5	3	3

**Objective 1.2** During fiscal year 2008 and thereafter, the number of individuals who “walk off”<sup>3</sup> while supervised by the Central Home Detention Unit<sup>4</sup> will be maintained at least 10 percent below the fiscal year 2007 level (number in parentheses).

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Number of individuals who walk off from home detention (52)	26	34	≤ 47	≤ 47

**Objective 1.3** During fiscal year 2013 and thereafter, the rate of contraband finds<sup>8</sup>, per one-hundred scans conducted by the Department’s Canine Unit, will not exceed the fiscal year 2011 level.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Community Supervision – Community Security Setting: Total</b>	<b>8.11</b>	<b>10.17</b>	<b>≤ 8.11</b>	<b>≤ 8.11</b>
<i>Dismas House West</i> <sup>5</sup>	<i>10.00</i>	<i>6.11</i>	<i>≤ 10.00</i>	<i>≤ 10.00</i>
Cell Phones	7.50	4.07	≤ 7.50	≤ 7.50
Drugs	0.00	1.02	0.00	0.00
Tobacco	0.00	1.02	0.00	0.00
Weapons	2.50	0.00	≤ 2.50	≤ 2.50

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

<sup>3</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>4</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).

<sup>5</sup> Dismas House West closed June 29, 2012.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**Q00T03.01 COMMUNITY SUPERVISION – CENTRAL (Continued)**

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<i>Threshold</i>	5.88	19.53	≤ 5.88	≤ 5.88
Cell Phones	5.88	16.41	≤ 5.88	≤ 5.88
Drugs	0.00	0.00	0.00	0.00
Tobacco	0.00	2.34	0.00	0.00
Weapons	0.00	0.78	0.00	0.00

**OTHER PERFORMANCE MEASURES**

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Criminal Supervision and Investigation Program:</b>				
<b>Input: Cases under supervision beginning fiscal year</b>	<b>34,738</b>	<b>33,897</b>	<b>32,920</b>	<b>32,875</b>
Maryland parolees	2,786	2,750	2,970	3,000
Mandatory supervision releases	3,848	3,780	3,843	3,900
Probationers	27,505	26,781	25,442	25,300
Other states	599	586	665	675
<b>Cases received for supervision</b>	<b>15,875</b>	<b>16,134</b>	<b>16,255</b>	<b>16,360</b>
From institutions (parole)	964	948	945	940
From institutions (mandatory supervision)	2,202	2,203	2,200	2,205
From the courts (probation)	12,410	12,678	12,800	12,900
Other states	299	305	310	315
<b>Output: Cases removed from supervision</b>	<b>16,716</b>	<b>17,111</b>	<b>16,300</b>	<b>16,350</b>
Parole violators	314	339	350	360
Parole	686	389	565	480
Mandatory supervision releases	2,270	2,140	2,143	2,155
Probation by courts	13,134	14,017	12,942	13,050
Other states	312	226	300	305
<b>Cases under supervision end of fiscal year</b>	<b>33,897</b>	<b>32,920</b>	<b>32,875</b>	<b>32,885</b>
Maryland parolees	2,750	2,970	3,000	3,100
Mandatory supervision releases	3,780	3,843	3,900	3,950
Probationers	26,781	25,442	25,300	25,150
From other states	586	665	675	685
<b>Offenders Under Supervision<sup>6</sup>:</b>				
<b>Offenders with active cases end of fiscal year</b>	<b>21,805</b>	<b>21,200</b>	<b>21,250</b>	<b>21,300</b>
Parolees	2,058	2,321	2,400	2,450
Mandatory supervision releases	2,514	2,539	2,550	2,575
Probationers	17,233	16,340	16,300	16,275
<b>Offenders with delinquent cases end of fiscal year</b>	<b>3,282</b>	<b>3,412</b>	<b>3,425</b>	<b>3,460</b>
Parolees	477	457	450	450
Mandatory supervision releases	754	798	800	810
Probationers	2,051	2,157	2,175	2,200

<sup>6</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

## Q00T03.01 COMMUNITY SUPERVISION - CENTRAL (Continued)

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Total offenders under supervision end of fiscal year</i>	33,897	28,192	27,450	27,425
Parolees	2,867	2,909	2,950	2,975
Mandatory supervision releases	3,786	3,522	3,500	3,475
Probationers	27,244	21,761	21,000	20,975
<b>Drinking Driver Monitor Program:</b>				
<b>Input:</b> Under supervision beginning fiscal year	3,297	3,171	3,218	3,258
Received on probation (courts/MVA)	2,440	2,193	2,150	2,125
<b>Output:</b> Removed from probation	2,566	2,146	2,110	2,075
Satisfactory completions	2,372	1,979	1,950	1,925
Miscellaneous reasons (death, moved out of state, etc.)	62	50	50	50
Discharged/revoked (courts/MVA)	132	117	110	100
Cases under supervision end of fiscal year	3,171	3,218	3,258	3,308
Offenders with active cases end of fiscal year <sup>7</sup>	2,897	2,891	2,890	2,885
<b>Investigations Completed<sup>8</sup>:</b>				
<b>Output:</b> Courts:				
Pre-trial	0	0	0	0
Pre-Sentence	387	1,374	1,300	1,350
Post-Sentence	2	7	8	9
Special	6	4	4	5
Parole Commission:				
Post-sentence life	0	0	0	0
Pre-parole jail	465	1,223	1,200	1,300
Home and Employment	700	1,174	1,200	1,125
Executive Clemency	37	95	100	110
Interstate:				
Background	0	0	0	0
Home and Employment	0	10	10	10
Special Divisional	727	393	400	450
<b>Average Daily Population—South Region Community</b>				
<b>Setting Facilities Total</b>	<b>286</b>	<b>366</b>	<b>291</b>	<b>30</b>
Dismas House	41	42	--	--
Threshold	31	31	30	30
Central Home Detention Program—Total	214	293	261	280
<i>Detention residents</i>	25	31	36	30
<i>Corrections residents</i>	189	262	225	250
<i>Community Supervision residents</i>	0	0	0	0

### CENTRAL HOME DETENTION PROGRAM

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Annual Cost per Capita	\$31,527	\$25,345	\$26,469	\$26,875
Daily Cost per Capita	\$86.37	\$69.25	\$72.52	\$73.63
Ratio of Average Daily Population to positions	2.71:1	3.76:1	3.78:1	4.06:1
Ratio of Average Daily Population to custodial positions	5.94:1	8.14:1	7.25:1	7.78:1

<sup>7</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>8</sup>As a result of a legislative audit recommendation, performance measures reflect only completed investigations.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**COMMUNITY SUPERVISION - CENTRAL**

**Q00T03.01 COMMUNITY SUPERVISION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	451.00	451.00	451.00
Number of Contractual Positions.....	34.00	46.56	46.56
01 Salaries, Wages and Fringe Benefits.....	31,248,961	30,896,820	32,604,591
02 Technical and Special Fees.....	898,287	1,067,600	1,045,739
03 Communication.....	280,545	307,068	286,724
04 Travel.....	81,952	84,196	83,700
06 Fuel and Utilities.....	115,941	182,962	120,700
07 Motor Vehicle Operation and Maintenance .....	308,715	96,395	103,524
08 Contractual Services.....	551,266	695,783	725,200
09 Supplies and Materials.....	242,920	153,327	211,775
10 Equipment—Replacement.....	9,151	12,870	11,995
11 Equipment—Additional.....	22,873	20,500	13,950
13 Fixed Charges.....	1,288,393	1,391,863	1,428,831
Total Operating Expenses.....	2,901,756	2,944,964	2,986,399
Total Expenditure .....	35,049,004	34,909,384	36,636,729
Original General Fund Appropriation.....	81,118,418	31,003,577	
Transfer of General Fund Appropriation.....	-48,218,851	1,937,644	
Net General Fund Expenditure.....	32,899,567	32,941,221	34,688,833
Special Fund Expenditure.....	2,149,437	1,968,163	1,947,896
Total Expenditure .....	35,049,004	34,909,384	36,636,729
<b>Special Fund Income:</b>			
Q00329 Drinking Driver Monitoring Program Fund .....	2,149,437	1,826,928	1,947,896
swf325 Budget Restoration Fund.....		141,235	
Total .....	2,149,437	1,968,163	1,947,896

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF DETENTION-CENTRAL**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	1,609.00	1,598.00	1,598.00
Total Number of Contractual Positions.....	25.24	36.90	36.90
Salaries, Wages and Fringe Benefits.....	110,702,905	116,309,785	120,240,985
Technical and Special Fees.....	737,058	853,608	901,386
Operating Expenses.....	45,363,560	46,751,393	46,978,607
Original General Fund Appropriation.....	143,735,427	137,140,092	
Transfer/Reduction.....	-10,550,863	1,457,588	
<b>Total General Fund Appropriation.....</b>	<b>133,184,564</b>	<b>138,597,680</b>	
Less: General Fund Reversion/Reduction.....	8		
<b>Net General Fund Expenditure.....</b>	<b>133,184,556</b>	<b>138,597,680</b>	<b>143,619,686</b>
Special Fund Expenditure.....	1,756,303	2,596,328	2,162,198
Federal Fund Expenditure.....	21,827,064	22,720,778	22,339,094
Reimbursable Fund Expenditure.....	35,600		
<b>Total Expenditure.....</b>	<b>156,803,523</b>	<b>163,914,786</b>	<b>168,120,978</b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00T04.01 CHESAPEAKE DETENTION FACILITY – DETENTION-CENTRAL

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
Operating Capacity	364	451	500	500
Average Daily Population	364	451	500	500
Annual Cost per Capita	\$60,329	\$50,100	\$46,227	\$45,464
Daily Cost per Capita	\$165.28	\$136.88	\$126.65	\$124.56
Ratio of Average Daily Population to positions	1.38:1	2.00:1	2.22:1	2.22:1
Ratio of Average Daily Population to custodial positions	1.52:1	2.18:1	2.42:1	2.42:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**DETENTION-CENTRAL**

**Q00T04.01 CHESAPEAKE DETENTION FACILITY**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$1,259,922	\$1,240,587	\$1,156,008
Custodial Care .....	15,090,644	15,526,587	15,968,301
Dietary Services.....	864,479	960,315	971,265
Plant Operation and maintenance .....	909,081	1,238,543	952,114
Clinical and Hospital Services.....	4,070,841	3,765,348	3,286,545
Classification, Recreational and Religious Services .....	399,934	382,358	397,861
<b>Total .....</b>	<b>\$22,594,901</b>	<b>\$23,113,738</b>	<b>\$22,732,094</b>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	225.00	225.00	225.00
Number of Contractual Positions.....	2.64	4.60	4.60
01 Salaries, Wages and Fringe Benefits .....	16,272,374	16,535,777	16,876,774
02 Technical and Special Fees.....	71,322	109,199	106,127
03 Communication.....	38,836	34,067	40,500
04 Travel.....	93	1,000	500
06 Fuel and Utilities .....	410,967	475,900	426,900
07 Motor Vehicle Operation and Maintenance .....	12,597	46,000	33,000
08 Contractual Services.....	5,085,312	5,119,615	4,445,243
09 Supplies and Materials .....	338,723	358,300	357,900
10 Equipment—Replacement .....	22,701	7,430	7,400
11 Equipment—Additional.....	7,805		
12 Grants, Subsidies and Contributions.....	310,691	426,200	437,500
13 Fixed Charges .....	255	250	250
14 Land and Structures.....	23,225		
<b>Total Operating Expenses.....</b>	<b>6,251,205</b>	<b>6,468,762</b>	<b>5,749,193</b>
<b>Total Expenditure .....</b>	<b>22,594,901</b>	<b>23,113,738</b>	<b>22,732,094</b>
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	491,000		
Net General Fund Expenditure.....	491,000		
Special Fund Expenditure.....	282,887	400,000	400,000
Federal Fund Expenditure.....	21,821,014	22,713,738	22,332,094
<b>Total Expenditure .....</b>	<b>22,594,901</b>	<b>23,113,738</b>	<b>22,732,094</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	282,887	400,000	400,000
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**Federal Fund Income:**

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	21,821,014	22,713,738	22,332,094
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00T04.02 PRETRIAL RELEASE SERVICES – DETENTION-CENTRAL

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Defendants under supervision beginning of fiscal year	1,153	1,121	1,251	1,299
Cases received during fiscal year	4,688	4,921	4,800	4,860
Cases closed during fiscal year	4,720	4,791	4,752	4,776
Total under supervision end of fiscal year	1,121	1,251	1,299	1,383
Pretrial Investigations	29,199	27,481	28,340	27,911
Supplemental Investigations	4,131	2,832	3,482	3,157

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**DETENTION-CENTRAL**

**Q00T04.02 PRETRIAL RELEASE SERVICES**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	91.00	91.00	91.00
01 Salaries, Wages and Fringe Benefits .....	5,146,041	5,545,235	5,731,503
03 Communication .....	82,274	114,884	116,644
04 Travel .....	240	1,000	500
06 Fuel and Utilities .....	4,559	1,100	4,800
08 Contractual Services .....	13,146	14,800	19,700
09 Supplies and Materials .....	45,111	105,000	90,000
10 Equipment—Replacement .....	350	2,038	2,038
13 Fixed Charges .....	29,658	31,910	30,360
Total Operating Expenses .....	175,338	270,732	264,042
Total Expenditure .....	5,321,379	5,815,967	5,995,545
Original General Fund Appropriation .....	5,816,973	5,771,896	
Transfer of General Fund Appropriation .....	-495,588	19,873	
Total General Fund Appropriation .....	5,321,385	5,791,769	
Less: General Fund Reversion/Reduction .....	6		
Net General Fund Expenditure .....	5,321,379	5,791,769	5,995,545
Special Fund Expenditure .....		24,198	
Total Expenditure .....	5,321,379	5,815,967	5,995,545
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund .....		24,198	

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00T04.03 BALTIMORE CITY DETENTION CENTER – DETENTION-CENTRAL

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Number of weapons found by correctional staff	772	517	645	645
Operating Capacity	2,674	2,369	2,654	2,490
Average Daily Population	2,674	2,369	2,654	2,490
Annual Cost per Capita	\$29,671	\$32,263	\$31,146	\$33,375
Daily Cost per Capita	\$81.29	\$88.15	\$85.33	\$91.44
Ratio of Average Daily Population to positions	3.15:1	3.19:1	3.61:1	3.39:1
Ratio of Average Daily Population to custodial positions	3.54:1	3.7:1	4.15:1	3.89:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DETENTION-CENTRAL

Q00T04.03 BALTIMORE CITY DETENTION CENTER

Project Summary

	2012 Actual	2013 Appropriation	2014 Allowance
General Administration .....	\$2,270,672	\$4,525,877	\$2,691,600
Custodial Care .....	46,852,946	48,937,806	50,185,503
Dietary Services.....	6,376,713	7,196,125	7,050,386
Plant Operation and maintenance .....	4,687,786	4,840,655	4,896,684
Clinical and Hospital Services.....	14,563,686	15,389,100	16,451,971
Classification, Recreational and Religious Services .....	1,335,835	1,425,556	1,472,333
Substance Abuse Services.....	343,670	346,227	356,032
Total .....	<u>\$76,431,308</u>	<u>\$82,661,346</u>	<u>\$83,104,509</u>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**DETENTION-CENTRAL**

**Q00T04.03 BALTIMORE CITY DETENTION CENTER**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	742.00	735.00	735.00
Number of Contractual Positions.....	11.51	16.79	16.79
01 Salaries, Wages and Fringe Benefits.....	49,952,806	54,657,845	54,075,792
02 Technical and Special Fees.....	357,597	390,899	433,975
03 Communication.....	123,919	167,300	127,800
04 Travel.....	821	7,500	1,000
06 Fuel and Utilities.....	2,551,445	2,534,500	2,643,400
07 Motor Vehicle Operation and Maintenance .....	119,694	91,710	130,282
08 Contractual Services.....	20,490,908	22,043,703	22,868,417
09 Supplies and Materials .....	1,210,063	1,130,200	1,201,873
10 Equipment—Replacement.....	111,554	20,689	5,290
11 Equipment—Additional.....	112,504		
12 Grants, Subsidies and Contributions.....	1,397,433	1,610,500	1,610,500
13 Fixed Charges.....	2,564	6,500	6,180
Total Operating Expenses.....	26,120,905	27,612,602	28,594,742
Total Expenditure.....	76,431,308	82,661,346	83,104,509
Original General Fund Appropriation.....	87,807,939	79,289,905	
Transfer of General Fund Appropriation.....	-12,874,051	1,488,423	
Total General Fund Appropriation.....	74,933,888	80,778,328	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	74,933,887	80,778,328	81,446,902
Special Fund Expenditure.....	1,455,771	1,875,978	1,650,607
Federal Fund Expenditure.....	6,050	7,040	7,000
Reimbursable Fund Expenditure .....	35,600		
Total Expenditure.....	76,431,308	82,661,346	83,104,509
<b>Special Fund Income:</b>			
Q00303 Inmate Welfare Funds.....	1,281,798	1,459,749	1,476,268
Q00318 Gift.....	173,973	178,549	174,339
swf325 Budget Restoration Fund.....		237,680	
Total.....	1,455,771	1,875,978	1,650,607
<b>Federal Fund Income:</b>			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	6,050	7,040	7,000
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices.....	35,600		

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Number of weapons found by correctional staff	101	70	86	86
Operating Capacity	897	923	923	925
Average Daily Population	897	923	923	925
Annual Cost per Capita	\$56,121	\$56,832	\$56,689	\$60,853
Daily Cost per Capita	\$153.76	\$155.28	\$155.31	\$166.72
Ratio of Average Daily Population to positions	1.63:1	1.68:1	1.69:1	1.69:1
Ratio of Average Daily Population to custodial positions	1.90:1	1.95:1	1.95:1	1.96:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**DETENTION-CENTRAL**

**Q00T04.04 CENTRAL BOOKING AND INTAKE FACILITY**

**Project Summary**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
General Administration .....	\$1,877,727	\$1,879,270	\$4,696,943
Custodial Care .....	32,399,385	32,693,008	33,991,777
Dietary Services.....	2,079,699	2,240,735	2,201,534
Plant Operation and Maintenance.....	2,306,966	2,564,681	2,274,927
Clinical and Hospital Services.....	6,630,276	5,888,411	6,104,700
Classification, Recreational and Religious Services .....	1,896,190	1,960,762	2,020,221
Intake Services.....	4,626,952	4,583,139	4,471,576
Cross Courtroom .....	638,740	513,729	527,152
<b>Total .....</b>	<b><u>\$52,455,935</u></b>	<b><u>\$52,323,735</u></b>	<b><u>\$56,288,830</u></b>

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	551.00	547.00	547.00
Number of Contractual Positions.....	11.09	15.51	15.51
01 Salaries, Wages and Fringe Benefits .....	39,331,684	39,570,928	43,556,916
02 Technical and Special Fees.....	308,139	353,510	361,284
03 Communication.....	152,881	151,800	156,050
04 Travel.....	1,866	2,200	2,200
06 Fuel and Utilities.....	1,070,157	1,401,300	1,091,600
08 Contractual Services.....	10,708,597	9,991,442	10,197,175
09 Supplies and Materials.....	796,257	715,000	788,200
10 Equipment—Replacement.....	4,968	17,435	17,285
11 Equipment—Additional.....	15,153		
12 Grants, Subsidies and Contributions.....	65,898	117,000	115,000
13 Fixed Charges.....	335	3,120	3,120
<b>Total Operating Expenses.....</b>	<b><u>12,816,112</u></b>	<b><u>12,399,297</u></b>	<b><u>12,370,630</u></b>
<b>Total Expenditure .....</b>	<b><u>52,455,935</u></b>	<b><u>52,323,735</u></b>	<b><u>56,288,830</u></b>
Original General Fund Appropriation.....	50,110,515	52,078,291	
Transfer of General Fund Appropriation.....	2,327,776	-50,708	
<b>Total General Fund Appropriation.....</b>	<b><u>52,438,291</u></b>	<b><u>52,027,583</u></b>	
Less: General Fund Reversion/Reduction.....	1		
<b>Net General Fund Expenditure.....</b>	<b><u>52,438,290</u></b>	<b><u>52,027,583</u></b>	<b>56,177,239</b>
Special Fund Expenditure.....	17,645	296,152	111,591
<b>Total Expenditure .....</b>	<b><u>52,455,935</u></b>	<b><u>52,323,735</u></b>	<b><u>56,288,830</u></b>
<b>Special Fund Income:</b>			
Q00303 Inmate Welfare Funds .....	17,645	124,093	111,591
swf325 Budget Restoration Fund.....		172,059	
<b>Total .....</b>	<b><u>17,645</u></b>	<b><u>296,152</u></b>	<b><u>111,591</u></b>

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
secy dept pub sfty corr serv	1.00	166,297	1.00	169,404	1.00	169,404	
dep secy dept pub safety corr	1.00	127,265	1.00	135,775	1.00	135,775	
exec vii	2.00	137,329	2.00	231,763	2.00	231,763	
div dir ofc atty general	1.00	127,034	1.00	128,258	1.00	128,258	
principal counsel	1.00	114,077	1.00	115,594	1.00	115,594	
asst attorney general viii	2.00	204,873	2.00	208,607	2.00	208,607	
designated admin mgr senior ii	1.00	70,000	1.00	70,066	1.00	70,066	
prgm mgr senior ii	3.00	176,380	3.00	248,415	3.00	248,415	
asst attorney general vii	3.00	296,390	3.00	300,659	3.00	300,659	
designated admin mgr senior i	1.00	92,914	1.00	94,008	1.00	94,008	
prgm mgr senior i	1.00	98,328	1.00	99,530	1.00	99,530	
admin prog mgr iv	3.00	162,825	3.00	255,299	3.00	255,299	
administrator vii	2.00	165,441	2.00	179,887	2.00	179,887	
asst attorney general vi	5.00	360,371	5.00	401,008	5.00	401,008	
designated admin mgr iv	2.00	122,885	2.00	135,809	2.00	135,809	
fiscal services admin v	1.00	93,944	1.00	95,058	1.00	95,058	
prgm mgr iv	1.00	89,816	1.00	91,512	1.00	91,512	
admin prog mgr iii	2.00	170,032	2.00	175,110	2.00	175,110	
designated admin mgr iii	1.00	80,010	1.00	57,626	1.00	57,626	
fiscal services admin iv	2.00	173,026	2.00	173,564	2.00	173,564	
prgm mgr iii	3.00	234,578	3.00	237,220	3.00	237,220	
personnel administrator iv	2.00	148,874	2.00	135,949	2.00	135,949	
prgm mgr ii	2.00	144,120	2.00	134,418	2.00	134,418	
admin prog mgr i	1.00	58,867	1.00	58,831	1.00	58,831	
administrator iv	4.00	285,102	4.00	293,238	4.00	293,238	
designated admin mgr i	2.00	126,337	2.00	127,458	2.00	127,458	
fiscal services admin ii	4.00	270,934	4.00	273,932	4.00	273,932	
personnel administrator iii	1.00	70,286	1.00	71,176	1.00	71,176	
prgm mgr i	7.00	377,611	6.00	395,268	6.00	395,268	
administrator iii	3.00	179,709	3.00	196,537	3.00	196,537	
administrator iii	3.00	120,049	3.00	169,307	3.00	169,307	
asst attorney general iv	1.00	26,230	1.00	54,009	1.00	54,009	
computer network spec mgr	1.00	31,539	.00	0	.00	0	
internal auditor prog super	1.00	76,070	1.00	76,827	1.00	76,827	
fiscal services admin i	1.00	75,335	1.00	76,220	1.00	76,220	
parole prob field supv ii	1.00	68,795	1.00	70,609	1.00	70,609	
personnel administrator ii	2.00	92,934	2.00	134,785	2.00	134,785	
accountant supervisor i	3.00	170,969	3.00	168,296	3.00	168,296	
administrator ii	3.00	53,888	2.00	103,597	2.00	103,597	
administrator ii	1.00	61,749	2.00	115,928	2.00	115,928	
agency procurement spec supv	2.00	121,553	3.00	167,170	3.00	167,170	
emp selection spec ii	1.00	65,348	1.00	58,997	1.00	58,997	
internal auditor lead	2.00	117,931	2.00	110,744	2.00	110,744	
personnel administrator i	2.50	156,540	3.50	201,701	3.50	201,701	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
registered nurse charge med	1.00	48,339	1.00	44,600	1.00	44,600	
administrator i	9.00	325,368	7.00	415,977	7.00	415,977	
administrator i	2.00	101,168	2.00	102,715	2.00	102,715	
internal auditor ii	4.00	195,824	4.00	224,998	4.00	224,998	
management specialist supv i	1.00	61,638	1.00	61,973	1.00	61,973	
personnel officer iii	3.00	174,141	3.00	173,075	3.00	173,075	
accountant ii	2.00	105,081	2.00	105,654	2.00	105,654	
admin officer iii	3.00	102,539	3.00	133,509	3.00	133,509	
admin officer iii	1.00	52,448	1.00	52,817	1.00	52,817	
agency procurement spec ii	2.00	76,668	1.00	40,814	1.00	40,814	
personnel officer ii	9.00	389,785	9.00	437,087	9.00	437,087	
psychology associate ii corr	2.00	89,143	2.00	89,380	2.00	89,380	
accountant i	1.00	11,088	1.00	41,220	1.00	41,220	
admin officer ii	4.00	154,555	4.00	192,762	4.00	192,762	
admin officer i	1.00	42,741	1.00	41,631	1.00	41,631	
personnel specialist	2.00	107,556	2.00	103,118	2.00	103,118	
admin spec iii	2.00	81,806	2.00	89,052	2.00	89,052	
admin spec ii	2.00	83,274	2.00	83,214	2.00	83,214	
mbr hand gun permit review bd	.00	0	.00	0	.00	0	
industrial hygienist iii	1.00	46,581	1.00	46,723	1.00	46,723	
licensed practical nurse iii ad	2.00	92,147	2.00	92,461	2.00	92,461	
services supervisor iii	1.00	19,179	1.00	32,733	1.00	32,733	
paralegal ii	1.00	50,933	1.00	51,575	1.00	51,575	
paralegal ii	1.00	55,312	2.00	86,528	2.00	86,528	
personnel associate ii	10.00	324,516	11.00	420,677	11.00	420,677	
personnel associate i	2.00	50,405	1.00	29,003	1.00	29,003	
exec assoc ii	1.00	51,561	1.00	51,828	1.00	51,828	
commitment records spec manager	1.00	43,181	1.00	52,403	1.00	52,403	
exec assoc i	1.00	54,020	1.00	54,427	1.00	54,427	
fiscal accounts clerk manager	2.00	87,067	2.00	87,464	2.00	87,464	
commitment records spec supv	4.00	197,588	4.00	198,376	4.00	198,376	
management assoc	2.00	103,477	2.00	104,054	2.00	104,054	
management associate	4.00	162,777	5.00	203,552	5.00	203,552	
commitment records spec lead	9.00	410,806	9.00	412,097	9.00	412,097	
fiscal accounts clerk superviso	2.00	84,052	2.00	84,171	2.00	84,171	
admin aide	2.00	85,995	3.00	118,428	3.00	118,428	
admin aide	1.00	31,524	.00	0	.00	0	
commitment records spec ii	23.00	874,143	23.00	904,057	23.00	904,057	
commitment records spec i	2.00	69,153	2.00	74,414	2.00	74,414	
fiscal accounts clerk, lead	3.00	105,815	3.00	105,638	3.00	105,638	
office secy iii	2.00	63,859	.00	0	.00	0	
fiscal accounts clerk ii	9.00	270,615	9.00	297,144	9.00	297,144	
office secy ii	2.00	57,849	3.00	83,920	3.00	83,920	
office secy i	.00	0	1.00	25,744	1.00	25,744	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
office clerk ii	1.00	24,410	1.00	26,898	1.00	26,898	
TOTAL q00a0101*	229.50	11,784,712	228.50	12,877,080	228.50	12,877,080	
q00a0102 Information Technology and Communications Division							
prgm mgr senior iv	1.00	121,788	1.00	123,426	1.00	123,426	
prgm mgr senior iii	1.00	109,821	1.00	111,253	1.00	111,253	
prgm mgr senior ii	1.00	90,184	1.00	91,223	1.00	91,223	
it asst director iii	2.00	117,632	2.00	154,763	2.00	154,763	
prgm mgr iv	2.00	186,246	2.00	188,536	2.00	188,536	
it asst director ii	3.00	254,324	3.00	257,411	3.00	257,411	
prgm mgr iii	1.00	79,624	1.00	57,626	1.00	57,626	
it programmer analyst manager	4.00	215,518	4.00	287,782	4.00	287,782	
prgm mgr ii	2.00	127,235	2.00	128,609	2.00	128,609	
admin prog mgr i	1.00	50,014	1.00	50,631	1.00	50,631	
fiscal services admin ii	1.00	47,035	1.00	81,287	1.00	81,287	
prgm mgr i	3.00	212,017	3.00	214,212	3.00	214,212	
administrator iii	1.00	60,091	1.00	60,610	1.00	60,610	
administrator iii	1.00	68,808	1.00	69,271	1.00	69,271	
computer network spec mgr	2.00	162,241	2.00	167,127	2.00	167,127	
computer network spec supr	6.00	375,187	6.00	438,877	6.00	438,877	
database specialist supervisor	1.00	45,526	1.00	50,631	1.00	50,631	
it programmer analyst superviso	4.00	258,993	4.00	271,948	4.00	271,948	
it quality assurance spec super	1.00	64,716	1.00	64,689	1.00	64,689	
it systems technical spec	1.00	58,427	1.00	58,831	1.00	58,831	
computer network spec lead	3.00	255,191	5.00	316,290	5.00	316,290	
database specialist ii	3.00	196,589	3.00	198,467	3.00	198,467	
it functional analyst superviso	1.00	64,879	1.00	65,412	1.00	65,412	
it programmer analyst lead/adva	7.00	423,148	7.00	430,447	7.00	430,447	
it quality assurance spec	2.00	50,712	2.00	98,650	2.00	98,650	
it technical support spec ii	1.00	71,149	1.00	71,974	1.00	71,974	
accountant supervisor i	1.00	65,597	1.00	66,144	1.00	66,144	
administrator ii	2.00	126,840	2.00	128,195	2.00	128,195	
administrator ii	1.00	65,597	1.00	66,144	1.00	66,144	
agency procurement spec supv	1.00	60,833	1.00	61,285	1.00	61,285	
computer network spec ii	12.00	720,651	13.00	700,751	13.00	700,751	
it programmer analyst ii	8.00	440,586	8.00	450,622	8.00	450,622	
personnel administrator i	1.00	53,355	1.00	53,658	1.00	53,658	
webmaster ii	1.00	53,355	1.00	53,658	1.00	53,658	
administrator i	2.00	51,529	2.00	88,619	2.00	88,619	
computer network spec i	4.00	100,587	1.00	52,239	1.00	52,239	
it functional analyst ii	3.00	120,308	3.00	142,075	3.00	142,075	
it programmer analyst i	1.00	35,937	1.00	51,261	1.00	51,261	
accountant ii	1.00	47,217	1.00	47,194	1.00	47,194	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00a0102 Information Technology and Communications Division							
admin officer iii	5.00	206,575	5.00	236,654	5.00	236,654	
admin officer iii	1.00	30,465	1.00	39,366	1.00	39,366	
agency procurement spec ii	2.00	47,668	2.00	81,628	2.00	81,628	
computer info services spec ii	2.00	91,466	2.00	91,671	2.00	91,671	
it functional analyst i	2.00	94,908	2.00	95,266	2.00	95,266	
admin officer ii	4.00	189,393	4.00	190,357	4.00	190,357	
personnel officer i	1.00	81,792	2.00	93,165	2.00	93,165	
admin officer i	1.00	43,083	1.00	43,180	1.00	43,180	
personnel specialist	1.00	13,004	.00	0	.00	0	
admin spec iii	1.00	4,487	1.00	36,414	1.00	36,414	
computer operator mgr ii	1.00	72,449	1.00	73,133	1.00	73,133	
computer operator supr	4.00	141,327	4.00	178,866	4.00	178,866	
fingerprint specialist manager	3.00	136,604	3.00	136,828	3.00	136,828	
computer operator ii	7.00	287,059	10.00	396,850	10.00	396,850	
fingerprint specialist supv	9.00	344,014	9.00	370,631	9.00	370,631	
computer operator i	3.00	73,317	.00	0	.00	0	
fingerprint specialist advanced	21.00	709,694	18.00	688,960	18.00	688,960	
fingerprint specialist ii	7.00	344,546	12.00	406,043	12.00	406,043	
fingerprint specialist i	13.00	333,714	9.00	247,097	9.00	247,097	
personnel associate ii	1.00	6,251	1.00	38,129	1.00	38,129	
personnel associate i	1.00	35,767	2.00	63,585	2.00	63,585	
office manager	1.00	44,502	1.00	44,796	1.00	44,796	
data entry operator mgr i	1.00	45,234	1.00	45,277	1.00	45,277	
admin aide	1.00	39,513	1.00	39,539	1.00	39,539	
office supervisor	2.00	84,951	2.00	85,121	2.00	85,121	
data entry operator supr	1.00	39,221	1.00	39,241	1.00	39,241	
fiscal accounts clerk, lead	1.00	42,150	1.00	42,206	1.00	42,206	
office processing clerk supr	2.00	76,470	2.00	76,788	2.00	76,788	
office secy iii	1.00	35,268	1.00	35,209	1.00	35,209	
fiscal accounts clerk ii	2.00	41,781	1.00	33,118	1.00	33,118	
office secy ii	1.00	35,010	1.00	34,946	1.00	34,946	
services specialist	1.00	32,645	1.00	32,533	1.00	32,533	
office processing clerk lead	3.00	106,340	3.00	106,173	3.00	106,173	
office services clerk	5.00	185,432	6.00	188,676	6.00	188,676	
data entry operator ii	2.00	63,241	2.00	62,980	2.00	62,980	
office clerk ii	7.00	228,441	8.00	246,959	8.00	246,959	
office processing clerk ii	4.00	114,305	4.00	128,073	4.00	128,073	
data entry operator i	4.00	100,712	4.00	99,669	4.00	99,669	
office clerk i	2.00	46,461	1.00	27,152	1.00	27,152	
office clerk assistant	2.00	51,718	2.00	51,223	2.00	51,223	
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TOTAL q00a0102*	227.00	10,410,465	226.00	10,999,330	226.00	10,999,330	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00a0103 Internal Investigative Unit							
int investigatn director pscs	1.00	84,785	1.00	86,179	1.00	86,179	
int investigatn detective capta	.00	0	1.00	61,496	1.00	61,496	
int investigatn detective lt ps	2.00	69,234	2.00	124,393	2.00	124,393	
admin officer i	1.00	47,083	1.00	47,337	1.00	47,337	
int investigatn detective sgt p	14.00	756,934	12.00	687,515	12.00	687,515	
int investigatn detective prov	2.00	89,245	3.00	144,629	3.00	144,629	
management associate	1.00	37,389	1.00	37,372	1.00	37,372	
office secy ii	1.00	29,377	1.00	29,282	1.00	29,282	
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TOTAL q00a0103*	22.00	1,114,047	22.00	1,218,203	22.00	1,218,203	
q00a0104 9-1-1 Emergency Number Systems							
prgm mgr iv	1.00	83,915	1.00	84,829	1.00	84,829	
administrator ii	1.00	59,658	1.00	57,885	1.00	57,885	
administrator ii	1.00	65,493	1.00	66,144	1.00	66,144	
accountant ii	1.00	48,762	1.00	48,973	1.00	48,973	
office secy iii	1.00	27,036	1.00	32,219	1.00	32,219	
-----							
TOTAL q00a0104*	5.00	284,864	5.00	290,050	5.00	290,050	
q00a0106 Division of Capital Construction and Facilities Maintenance							
prgm mgr senior iii	1.00	104,321	1.00	115,594	1.00	115,594	
capital projects asst dir	1.00	94,144	1.00	95,058	1.00	95,058	
prgm mgr iv	1.00	92,188	1.00	93,267	1.00	93,267	
prgm mgr iii	2.00	164,900	2.00	176,492	2.00	176,492	
administrator iv	1.00	77,665	1.00	78,285	1.00	78,285	
capital projects asst mgr	1.00	82,614	1.00	83,502	1.00	83,502	
obs-engr sr registered	1.00	68,407	1.00	69,271	1.00	69,271	
administrator ii	4.00	253,916	4.00	265,850	4.00	265,850	
admin spec iii	1.00	37,736	1.00	45,277	1.00	45,277	
management associate	1.00	47,115	1.00	47,337	1.00	47,337	
admin aide	1.00	44,802	1.00	44,934	1.00	44,934	
office secy iii	1.00	41,380	1.00	41,443	1.00	41,443	
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TOTAL q00a0106*	16.00	1,109,188	16.00	1,156,310	16.00	1,156,310	
TOTAL q00a01 **	499.50	24,703,276	497.50	26,540,973	497.50	26,540,973	
q00a02 Deputy Secretary for Operations							
q00a0201 Administrative Services							
physician program manager iii	1.00	220,468	1.00	224,535	1.00	224,535	
dep secy dept pub safety corr	1.00	127,265	1.00	125,777	1.00	125,777	
asst comm of correction	1.00	95,509	1.00	95,509	1.00	95,509	
prgm mgr senior ii	1.00	102,161	1.00	104,224	1.00	104,224	
nursing prgm conslt/admin iv	1.00	68,780	1.00	89,791	1.00	89,791	
prgm mgr iv	3.00	221,634	3.00	256,897	3.00	256,897	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00a02 Deputy Secretary for Operations							
q00a0201 Administrative Services							
nursing prgm conslt/admin iii	1.00	64,862	1.00	85,771	1.00	85,771	
prgm mgr iii	2.00	136,973	2.00	170,000	2.00	170,000	
nursing prgm conslt/admin ii	3.00	173,613	3.00	215,478	3.00	215,478	
prgm mgr ii	2.00	126,253	2.00	159,373	2.00	159,373	
administrator iv	1.00	66,545	.00	0	.00	0	
administrator iv	1.00	12,009	1.00	73,956	1.00	73,956	
nursing prgm conslt/admin i	7.00	524,779	7.00	473,616	7.00	473,616	
correctional hearing officer su	1.00	76,071	1.00	76,827	1.00	76,827	
correctional hearing officer ii	8.00	491,517	8.00	537,798	8.00	537,798	
internal auditor super	1.00	60,656	1.00	76,220	1.00	76,220	
agency budget spec supv	1.00	49,432	1.00	56,796	1.00	56,796	
correctional hearing officer i	.00	0	1.00	44,600	1.00	44,600	
correctional hearing officer i	1.00	44,600	.00	0	.00	0	
internal auditor lead	2.00	108,999	2.00	129,810	2.00	129,810	
personnel administrator i	1.00	53,256	1.00	53,658	1.00	53,658	
administrator i	1.00	53,939	1.00	54,253	1.00	54,253	
corr case management spec ii	1.00	46,723	1.00	46,723	1.00	46,723	
internal auditor ii	3.00	147,479	3.00	148,284	3.00	148,284	
internal auditor ii	1.00	59,237	1.00	59,657	1.00	59,657	
social worker ii, criminal just	1.00	41,896	1.00	41,896	1.00	41,896	
admin officer iii	3.00	122,092	3.00	133,588	3.00	133,588	
agency budget spec ii	1.00	45,969	1.00	48,973	1.00	48,973	
agency procurement spec ii	1.00	35,366	1.00	39,366	1.00	39,366	
social worker i, criminal justi	1.00	3,253	1.00	39,366	1.00	39,366	
admin officer ii	2.00	88,734	2.00	95,740	2.00	95,740	
personnel officer i	1.00	37,326	1.00	47,705	1.00	47,705	
admin officer i	1.00	41,796	1.00	44,796	1.00	44,796	
personnel specialist	1.00	30,905	1.00	34,796	1.00	34,796	
admin spec iii	1.00	31,547	1.00	46,977	1.00	46,977	
personnel specialist trainee	1.00	17,741	1.00	37,743	1.00	37,743	
admin spec ii	1.00	28,032	1.00	31,908	1.00	31,908	
corr officer major	1.00	63,412	1.00	65,412	1.00	65,412	
corr officer captain	1.00	60,891	1.00	64,891	1.00	64,891	
corr officer sergeant	1.00	55,468	1.00	55,468	1.00	55,468	
personnel associate ii	1.00	31,349	1.00	34,246	1.00	34,246	
personnel associate i	1.00	28,529	1.00	38,535	1.00	38,535	
management associate	1.00	40,342	1.00	50,062	1.00	50,062	
admin aide	1.00	27,486	1.00	47,486	1.00	47,486	
office secy ii	2.00	56,737	2.00	66,976	2.00	66,976	
office secy i	2.00	53,283	2.00	63,019	2.00	63,019	
office clerk ii	1.00	23,185	1.00	32,055	1.00	32,055	
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TOTAL q00a0201*	73.00	4,098,099	72.00	4,520,557	72.00	4,520,557	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00a0202 Community Supervision Services							
admin prog mgr iv	1.00	85,897	1.00	84,829	1.00	84,829	
designated admin mgr iv	1.00	83,057	1.00	74,313	1.00	74,313	
prgm mgr iv	1.00	96,076	1.00	91,512	1.00	91,512	
administrator vi	1.00	90,247	1.00	79,528	1.00	79,528	
administrator vi	.00	0	1.00	57,626	1.00	57,626	
prgm mgr iii	1.00	60,493	1.00	62,140	1.00	62,140	
administrator v	2.00	69,920	2.00	124,393	2.00	124,393	
prgm mgr ii	1.00	57,849	1.00	58,225	1.00	58,225	
administrator iv	4.00	382,636	4.00	268,450	4.00	268,450	
administrator iii	1.00	69,974	1.00	70,609	1.00	70,609	
corr case management manager	1.00	59,049	1.00	59,465	1.00	59,465	
parole prob field supv ii	4.00	694,910	4.00	274,967	4.00	274,967	
administrator ii	2.00	53,990	2.00	122,940	2.00	122,940	
administrator ii	1.00	58,590	1.00	58,997	1.00	58,997	
corr case management supervisor	1.00	54,187	1.00	54,683	1.00	54,683	
it staff specialist	1.00	42,432	1.00	44,600	1.00	44,600	
parole prob field supv i	17.00	2,313,293	17.00	1,019,282	17.00	1,019,282	
administrator i	4.00	236,386	4.00	237,641	4.00	237,641	
corr case management spec ii	13.00	607,863	12.00	699,537	12.00	699,537	
parole prob agent sr	56.00	1,175,072	56.00	2,955,094	56.00	2,955,094	
admin officer ii	2.00	96,804	1.00	54,427	1.00	54,427	
a/d associate counselor	1.00	33,700	1.00	37,006	1.00	37,006	
parole prob agent ii	1.00	37,302	1.00	41,220	1.00	41,220	
admin spec iii	1.00	44,085	.00	0	.00	0	
a/d supervised counselor	8.00	346,452	8.00	347,571	8.00	347,571	
police communications superviso	1.00	48,912	1.00	49,126	1.00	49,126	
police communications oper ii	9.00	338,892	9.00	340,558	9.00	340,558	
services supervisor ii	1.00	37,460	1.00	37,445	1.00	37,445	
lab tech i general	1.00	33,314	1.00	33,216	1.00	33,216	
corr officer captain	2.00	97,401	2.00	119,802	2.00	119,802	
corr officer lieutenant	6.00	318,012	6.00	341,143	6.00	341,143	
corr officer sergeant	28.00	1,332,527	28.00	1,376,487	28.00	1,376,487	
corr supply officer ii	1.00	46,641	1.00	48,369	1.00	48,369	
exec assoc ii	1.00	61,020	1.00	61,476	1.00	61,476	
management associate	1.00	47,158	1.00	47,337	1.00	47,337	
admin aide	3.00	91,450	3.00	119,855	3.00	119,855	
office secy ii	7.00	212,475	2.00	77,214	2.00	77,214	
office secy i	7.00	168,630	3.00	98,031	3.00	98,031	
office services clerk	1.00	37,294	1.00	37,275	1.00	37,275	
office clerk ii	.00	0	1.00	25,988	1.00	25,988	
office processing clerk ii	1.00	35,738	1.00	29,860	1.00	29,860	
office clerk i	1.00	40,758	.00	0	.00	0	
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TOTAL q00a0202*	197.00	9,797,946	186.00	9,822,237	186.00	9,822,237	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00a0203 Programs and Services							
coord corr educ pscs	1.00	100,187	1.00	101,426	1.00	101,426	
asst comm of correction	1.00	105,056	1.00	105,056	1.00	105,056	
designated admin mgr iv	1.00	77,887	1.00	78,659	1.00	78,659	
prgm mgr iv	4.00	332,761	4.00	333,299	4.00	333,299	
prgm mgr iii	1.00	49,806	1.00	75,148	1.00	75,148	
prgm mgr ii	1.00	35,826	1.00	54,009	1.00	54,009	
psychology services chief	2.00	121,740	2.00	125,755	2.00	125,755	
administrator iv	1.00	75,389	1.00	75,389	1.00	75,389	
nursing prgm conslt/admin i	1.00	68,504	1.00	68,504	1.00	68,504	
prgm mgr i	4.00	255,634	4.00	258,174	4.00	258,174	
administrator iii	1.00	62,479	1.00	62,964	1.00	62,964	
social work manager, criminal j	1.00	69,207	1.00	69,827	1.00	69,827	
corr case management manager	1.00	75,623	1.00	76,220	1.00	76,220	
social work reg supv, criminal	5.00	326,302	5.00	329,610	5.00	329,610	
administrator ii	2.00	104,817	2.00	105,340	2.00	105,340	
a/d professional counselor adva	1.00	15,816	1.00	57,885	1.00	57,885	
corr case management spec ii	9.00	357,557	10.00	523,016	10.00	523,016	
admin officer iii	1.00	39,366	1.00	39,366	1.00	39,366	
chaplain	1.00	50,857	1.00	50,857	1.00	50,857	
admin spec iii	1.00	40,569	1.00	40,569	1.00	40,569	
corr officer captain	1.00	61,973	1.00	57,885	1.00	57,885	
corr officer lieutenant	1.00	57,885	1.00	61,973	1.00	61,973	
exec assoc ii	1.00	53,861	1.00	53,826	1.00	53,826	
admin aide	2.00	83,271	2.00	83,656	2.00	83,656	
office secy iii	1.00	65,686	1.00	31,104	1.00	31,104	
office secy ii	2.00	89,119	2.00	73,824	2.00	73,824	
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TOTAL q00a0203*	48.00	2,777,178	49.00	2,993,341	49.00	2,993,341	
q00a0204 Security Operations							
asst warden	1.00	90,336	2.00	179,617	2.00	179,617	
admin officer ii	.00	0	1.00	52,403	1.00	52,403	
admin spec i	.00	0	1.00	39,961	1.00	39,961	
corr security chief	1.00	80,811	1.00	80,409	1.00	80,409	
corr officer major	7.00	461,831	7.00	478,069	7.00	478,069	
corr officer captain	16.00	881,685	16.00	1,006,249	16.00	1,006,249	
corr officer lieutenant	27.00	1,377,840	27.00	1,468,675	27.00	1,468,675	
corr maint off ii automotv serv	1.00	37,030	1.00	37,006	1.00	37,006	
corr officer sergeant	51.00	2,231,304	51.00	2,359,901	51.00	2,359,901	
corr officer ii	250.00	9,877,834	255.00	10,947,419	255.00	10,947,419	
corr officer i	1.00	29,114	2.00	65,466	2.00	65,466	
admin aide	4.00	156,800	1.00	44,934	1.00	44,934	
office supervisor	1.00	42,444	1.00	42,528	1.00	42,528	
office secy iii	.00	0	1.00	40,693	1.00	40,693	
office services clerk	2.00	50,338	1.00	30,617	1.00	30,617	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00a0204 Security Operations							
telephone operator ii	.00	0	1.00	22,897	1.00	22,897	
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TOTAL q00a0204*	362.00	15,317,367	369.00	16,896,844	369.00	16,896,844	
TOTAL q00a02 **	680.00	31,990,590	676.00	34,232,979	676.00	34,232,979	
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q00a03 Maryland Correctional Enterprises							
q00a0301 Maryland Correctional Enterprises							
asst comm of correction	1.00	119,007	1.00	120,107	1.00	120,107	
prgm mgr iii	1.00	73,502	1.00	73,722	1.00	73,722	
administrator v	1.00	76,664	1.00	77,433	1.00	77,433	
prgm mgr ii	1.00	64,829	1.00	65,203	1.00	65,203	
administrator iii	2.00	127,961	2.00	128,957	2.00	128,957	
mce regional manager	6.00	371,934	6.00	359,228	6.00	359,228	
fiscal services chief ii	1.00	61,564	1.00	62,265	1.00	62,265	
mce plant manager	11.00	722,463	11.00	722,545	11.00	722,545	
accountant supervisor i	1.00	47,545	1.00	47,974	1.00	47,974	
administrator ii	1.00	56,672	1.00	56,796	1.00	56,796	
it staff specialist	1.00	65,388	1.00	66,144	1.00	66,144	
mce plant supv ii graphics	1.00	59,715	1.00	60,128	1.00	60,128	
mce plant supv ii production	3.00	178,434	5.00	266,488	5.00	266,488	
mce plant supv ii services	.00	0	1.00	55,728	1.00	55,728	
administrator i	4.00	207,252	4.00	208,045	4.00	208,045	
mce plant supv i graphics	4.00	219,767	4.00	220,870	4.00	220,870	
mce plant supv i production	2.00	51,536	1.00	50,300	1.00	50,300	
mce plant supv i services	2.00	97,029	2.00	103,869	2.00	103,869	
mce plant supv i soft goods	1.00	51,622	.00	0	.00	0	
personnel officer iii	1.00	51,221	1.00	51,261	1.00	51,261	
accountant ii	1.00	31,035	.00	0	.00	0	
admin officer iii	1.00	40,763	1.00	40,814	1.00	40,814	
admin officer iii	1.00	56,399	1.00	56,977	1.00	56,977	
mce supervisor auto services	2.00	87,676	2.00	87,438	2.00	87,438	
mce supervisor food process	3.00	155,526	3.00	156,389	3.00	156,389	
mce supervisor graphics	3.00	161,043	3.00	161,619	3.00	161,619	
mce supervisor maint const	2.00	111,200	2.00	111,895	2.00	111,895	
mce supervisor production	8.00	429,888	8.00	429,935	8.00	429,935	
mce supervisor services	.00	0	1.00	58,069	1.00	58,069	
mce supervisor soft goods	8.00	364,183	7.00	352,232	7.00	352,232	
accountant i	.00	0	1.00	37,006	1.00	37,006	
admin officer ii	.00	0	1.00	38,356	1.00	38,356	
admin officer ii	8.00	387,247	8.00	358,074	8.00	358,074	
mce officer auto services	17.00	669,439	16.00	680,490	16.00	680,490	
mce officer food process	2.00	54,224	1.00	54,427	1.00	54,427	
mce officer graphics	10.00	465,471	10.00	465,495	10.00	465,495	
mce officer maint const	1.00	54,568	1.00	54,427	1.00	54,427	
mce officer production	8.00	329,980	7.00	322,368	7.00	322,368	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00a03 Maryland Correctional Enterprises							
q00a0301 Maryland Correctional Enterprises							
mce officer services	1.00	42,968	.00	0	.00	0	
mce officer soft goods	17.00	563,636	12.00	521,774	12.00	521,774	
admin officer i	1.00	36,234	1.00	44,796	1.00	44,796	
computer info services spec i	1.00	36,621	1.00	43,981	1.00	43,981	
mce officer trnee auto services	1.00	33,921	1.00	34,796	1.00	34,796	
mce officer trnee food process	.00	0	1.00	34,796	1.00	34,796	
mce officer trnee graphics	1.00	58,302	3.00	111,223	3.00	111,223	
mce officer trnee production	1.00	58,790	4.00	143,125	4.00	143,125	
mce officer trnee services	.00	0	2.00	69,592	2.00	69,592	
mce officer trnee soft goods	1.00	90,913	9.00	322,462	9.00	322,462	
industries representative ii	13.00	514,188	13.00	502,609	13.00	502,609	
admin spec i	1.00	42,050	1.00	42,206	1.00	42,206	
admin spec i	.00	0	3.00	87,009	3.00	87,009	
computer operator ii	.00	0	1.00	39,122	1.00	39,122	
agency buyer i	1.00	7,216	.00	0	.00	0	
computer operator i	2.00	66,158	1.00	37,165	1.00	37,165	
corr laundry supervisor	1.00	60,833	1.00	61,285	1.00	61,285	
corr laundry supervisor	1.00	61,091	1.00	61,285	1.00	61,285	
corr laundry off ii	2.00	99,644	2.00	100,108	2.00	100,108	
corr supply officer ii	2.00	76,275	2.00	76,272	2.00	76,272	
personnel associate ii	.00	0	1.00	36,774	1.00	36,774	
personnel associate i	1.00	19,395	.00	0	.00	0	
admin aide	1.00	44,094	1.00	44,117	1.00	44,117	
fiscal accounts clerk, lead	2.00	68,430	2.00	68,269	2.00	68,269	
fiscal accounts clerk ii	7.00	241,570	7.00	235,884	7.00	235,884	
fiscal accounts clerk ii	1.00	32,645	1.00	32,533	1.00	32,533	
services specialist	.00	0	1.00	31,406	1.00	31,406	
office services clerk	3.00	121,206	3.00	90,890	3.00	90,890	
supply officer ii	1.00	25,596	.00	0	.00	0	
-----							
TOTAL q00a0301*	183.00	8,504,523	194.00	9,136,553	194.00	9,136,553	
TOTAL q00a03 **	183.00	8,504,523	194.00	9,136,553	194.00	9,136,553	
-----							
q00c01 Maryland Parole Commission							
q00c0101 General Administration and Hearings							
chair md parole commission	1.00	100,087	1.00	101,324	1.00	101,324	
prgm mgr ii	1.00	79,455	1.00	80,409	1.00	80,409	
prgm mgr i	1.00	74,978	1.00	75,389	1.00	75,389	
mbr md parole commission	9.00	740,792	9.00	807,075	9.00	807,075	
hearing officer ii parole comm	5.00	276,653	4.00	278,839	4.00	278,839	
hearing officer i parole comm	3.00	283,807	8.00	434,394	8.00	434,394	
admin officer iii	4.00	160,553	4.00	194,690	4.00	194,690	
admin officer ii	2.00	84,549	2.00	84,711	2.00	84,711	
admin officer i	1.00	44,667	1.00	44,796	1.00	44,796	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00c01 Maryland Parole Commission							
q00c0101 General Administration and Hearings							
inst parole assoc supr parole c	3.00	127,769	3.00	128,031	3.00	128,031	
inst parole assoc ii parole com	1.00	74,485	2.00	77,415	2.00	77,415	
inst parole assoc i parole com	7.00	180,955	6.00	225,929	6.00	225,929	
management associate	1.00	42,005	1.00	42,399	1.00	42,399	
admin aide	2.00	61,104	2.00	86,645	2.00	86,645	
office supervisor	4.00	149,616	4.00	162,088	4.00	162,088	
office secy iii	3.00	112,654	3.00	124,329	3.00	124,329	
office secy ii	4.00	145,342	4.00	145,577	4.00	145,577	
office services clerk	4.00	90,069	4.00	108,750	4.00	108,750	
office clerk ii	6.00	168,211	6.00	157,134	6.00	157,134	
office processing clerk ii	4.00	104,456	10.00	242,720	10.00	242,720	
-----							
TOTAL q00c0101*	66.00	3,102,207	76.00	3,602,644	76.00	3,602,644	
TOTAL q00c01 **	66.00	3,102,207	76.00	3,602,644	76.00	3,602,644	
-----							
q00e00 Inmate Grievance Office							
q00e0001 General Administration							
exec dir inmate grievance offic	1.00	93,199	1.00	95,058	1.00	95,058	
prgm mgr ii	1.00	73,837	1.00	74,549	1.00	74,549	
admin officer ii	1.00	53,716	1.00	54,427	1.00	54,427	
admin officer i	1.00	18,317	1.00	34,796	1.00	34,796	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
office secy i	2.00	55,898	2.00	57,104	2.00	57,104	
-----							
TOTAL q00e0001*	7.00	338,968	7.00	360,051	7.00	360,051	
TOTAL q00e00 **	7.00	338,968	7.00	360,051	7.00	360,051	
-----							
q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
exec dir pol corr train comm	1.00	101,761	1.00	103,032	1.00	103,032	
prgm mgr senior i	1.00	87,812	1.00	88,804	1.00	88,804	
administrator vii	1.00	73,605	1.00	74,313	1.00	74,313	
administrator vii	1.00	88,780	1.00	89,791	1.00	89,791	
asst attorney general vi	1.00	61,351	1.00	84,829	1.00	84,829	
it asst director iii	1.00	90,467	1.00	91,512	1.00	91,512	
prgm mgr iv	1.00	96,957	1.00	98,745	1.00	98,745	
administrator vi	9.00	656,309	9.00	648,168	9.00	648,168	
prgm mgr i	2.00	135,662	2.00	137,241	2.00	137,241	
administrator iii	4.00	261,496	5.00	293,753	5.00	293,753	
administrator i	4.00	201,676	4.00	217,395	4.00	217,395	
administrator iv	2.00	122,986	2.00	122,296	2.00	122,296	
fiscal services chief i	1.00	56,838	1.00	57,249	1.00	57,249	
administrator ii	1.00	57,488	1.00	57,885	1.00	57,885	
administrator ii	4.00	184,179	3.00	156,452	3.00	156,452	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
administrator i	1.00	58,059	1.00	58,534	1.00	58,534	
personnel officer iii	1.00	59,237	1.00	59,657	1.00	59,657	
accountant ii	1.00	40,296	1.00	40,814	1.00	40,814	
admin officer iii	14.80	666,199	14.80	699,448	14.80	699,448	
agency procurement spec ii	1.00	51,561	1.00	51,828	1.00	51,828	
admin officer ii	2.00	85,419	2.00	85,598	2.00	85,598	
admin spec iii	1.00	44,331	1.00	44,453	1.00	44,453	
admin spec ii	1.00	40,223	1.00	40,263	1.00	40,263	
paralegal ii	1.00	39,853	1.00	41,317	1.00	41,317	
management assoc	4.00	146,324	4.00	179,127	4.00	179,127	
admin aide	.00	0	1.00	30,804	1.00	30,804	
office secy iii	7.00	204,273	6.00	198,139	6.00	198,139	
office secy ii	1.00	30,924	1.00	27,319	1.00	27,319	
maint chief iv non-licensed	1.00	49,830	1.00	50,062	1.00	50,062	
maint chief iii	1.00	36,450	1.00	36,414	1.00	36,414	
maint chief ii	2.00	80,463	2.00	80,543	2.00	80,543	
maint mechanic senior	1.00	14,988	1.00	25,744	1.00	25,744	
maint mechanic	1.00	26,705	1.00	26,898	1.00	26,898	
housekeeping supv i	1.00	20,236	1.00	25,351	1.00	25,351	
-----							
TOTAL q00g0001*	76.80	3,972,738	76.80	4,123,778	76.80	4,123,778	
TOTAL q00g00 **	76.80	3,972,738	76.80	4,123,778	76.80	4,123,778	
-----							
q00k00 Criminal Injuries Compensation Board							
q00k0001 Administration and Awards							
prgm mgr ii	1.00	27,353	1.00	74,549	1.00	74,549	
administrator i	1.00	60,051	1.00	56,350	1.00	56,350	
admin spec iii	3.00	111,050	3.00	110,977	3.00	110,977	
claims investigator iv	1.00	39,806	1.00	39,838	1.00	39,838	
claims investigator iii	3.00	131,202	4.00	151,161	4.00	151,161	
claims investigator i	1.00	22,227	.00	0	.00	0	
fiscal accounts clerk ii	1.00	39,629	1.00	39,657	1.00	39,657	
office processing clerk i	1.00	11,408	1.00	22,897	1.00	22,897	
-----							
TOTAL q00k0001*	12.00	442,726	12.00	495,429	12.00	495,429	
TOTAL q00k00 **	12.00	442,726	12.00	495,429	12.00	495,429	
-----							
q00n00 Maryland Commission on Correctional Standards							
q00n0001 General Administration							
prgm mgr senior i	1.00	103,495	1.00	105,395	1.00	105,395	
prgm mgr i	1.00	58,427	1.00	58,831	1.00	58,831	
administrator i	1.00	27,142	1.00	50,300	1.00	50,300	
management associate	1.00	40,115	1.00	40,153	1.00	40,153	
-----							
TOTAL q00n0001*	4.00	229,179	4.00	254,679	4.00	254,679	
TOTAL q00n00 **	4.00	229,179	4.00	254,679	4.00	254,679	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00r01 General Administration - North							
q00r0101 General Administration							
asst comm of correction	1.00	111,253	1.00	111,253	1.00	111,253	
prgm mgr senior iii	1.00	74,808	1.00	74,808	1.00	74,808	
fiscal services chief ii	2.00	146,654	2.00	146,654	2.00	146,654	
accountant supervisor i	2.00	101,744	2.00	110,744	2.00	110,744	
parole prob agent sr	1.00	48,462	1.00	48,462	1.00	48,462	
accountant ii	2.00	87,438	2.00	87,438	2.00	87,438	
admin officer iii	1.00	33,669	1.00	39,366	1.00	39,366	
agency procurement spec ii	2.00	75,640	2.00	101,946	2.00	101,946	
agency buyer v	1.00	48,191	1.00	48,592	1.00	48,592	
agency buyer iii	2.00	93,954	2.00	93,954	2.00	93,954	
agency buyer ii	2.00	66,729	2.00	85,197	2.00	85,197	
fiscal accounts clerk manager	2.00	86,161	2.00	94,775	2.00	94,775	
fiscal accounts clerk superviso	7.00	281,089	7.00	301,089	7.00	301,089	
admin aide	1.00	42,934	1.00	44,934	1.00	44,934	
fiscal accounts clerk, lead	5.00	185,093	5.00	175,093	5.00	175,093	
fiscal accounts clerk ii	19.00	606,895	19.00	608,321	19.00	608,321	
office secy ii	1.00	28,281	1.00	28,281	1.00	28,281	
fiscal accounts clerk i	1.00	20,491	1.00	24,272	1.00	24,272	
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TOTAL q00r0101*	53.00	2,139,486	53.00	2,225,179	53.00	2,225,179	
TOTAL q00r01 **	53.00	2,139,486	53.00	2,225,179	53.00	2,225,179	
-----							
q00r02 Corrections - North							
q00r0201 Maryland Correctional Institution-Hagerstown							
warden	1.00	89,320	1.00	102,254	1.00	102,254	
asst warden	1.00	88,092	1.00	84,829	1.00	84,829	
corr case management manager	1.00	69,974	1.00	70,609	1.00	70,609	
psychology associate doct corr	1.00	72,405	1.00	73,365	1.00	73,365	
corr case management supervisor	2.00	101,303	2.00	102,485	2.00	102,485	
mh professional counselor adv	1.00	70,749	1.00	71,399	1.00	71,399	
corr case management spec ii	14.00	765,195	13.00	735,740	13.00	735,740	
personnel officer iii	1.00	53,939	1.00	54,253	1.00	54,253	
chaplain	2.00	83,233	2.00	87,754	2.00	87,754	
social worker i, criminal justi	1.00	59,045	2.00	80,180	2.00	80,180	
corr case management spec i	3.00	167,032	4.00	186,322	4.00	186,322	
psychology associate i corr	1.00	66,298	.00	0	.00	0	
personnel specialist	1.00	54,767	1.00	49,126	1.00	49,126	
a/d supervised counselor	1.00	32,980	1.00	32,733	1.00	32,733	
agency buyer iv	1.00	46,310	1.00	46,472	1.00	46,472	
corr diet reg manager dietetic	1.00	79,582	1.00	80,409	1.00	80,409	
corr security chief	1.00	78,275	1.00	78,907	1.00	78,907	
corr maint off manager	2.00	126,720	2.00	127,858	2.00	127,858	
corr officer major	3.00	209,923	3.00	211,827	3.00	211,827	
corr diet manager general	2.00	119,985	2.00	118,549	2.00	118,549	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
q00r02 Corrections - North							
q00r0201 Maryland Correctional Institution-Hagerstown							
corr maint services suprv	1.00	65,493	1.00	66,144	1.00	66,144	
corr officer captain	9.00	524,828	10.00	652,972	10.00	652,972	
corr diet supervisor	5.00	281,906	5.00	285,224	5.00	285,224	
corr maint off suprv	2.00	122,029	2.00	122,775	2.00	122,775	
corr officer lieutenant	25.00	1,463,921	25.00	1,456,979	25.00	1,456,979	
corr diet off ii cooking	22.00	1,001,391	24.00	1,043,252	24.00	1,043,252	
corr maint off ii automotv serv	1.00	53,106	1.00	53,404	1.00	53,404	
corr maint off ii carpentry	2.00	86,632	2.00	89,570	2.00	89,570	
corr maint off ii electrical	3.00	124,015	3.00	124,202	3.00	124,202	
corr maint off ii grnds supvsn	2.00	65,381	1.00	41,220	1.00	41,220	
corr maint off ii painting	.00	0	1.00	41,220	1.00	41,220	
corr maint off ii plumbing	1.00	46,664	1.00	46,833	1.00	46,833	
corr maint off ii refrig mech	2.00	84,845	2.00	85,189	2.00	85,189	
corr maint off ii sheet metal	1.00	54,109	1.00	54,427	1.00	54,427	
corr maint off ii stat eng 1st	4.00	204,422	5.00	229,635	5.00	229,635	
corr maint off ii steam fitting	2.00	104,557	2.00	104,885	2.00	104,885	
corr officer sergeant	41.00	2,031,790	41.00	2,006,466	41.00	2,006,466	
corr diet off i cooking	2.00	63,585	1.00	34,796	1.00	34,796	
corr maint off i grnds supvsn	1.00	34,455	1.00	42,399	1.00	42,399	
corr maint off i painting	1.00	16,083	.00	0	.00	0	
corr maint off i stat eng 1st	1.00	32,668	.00	0	.00	0	
corr officer ii	297.00	12,290,822	298.00	12,737,337	298.00	12,737,337	
corr supply officer suprv	2.00	93,769	2.00	94,196	2.00	94,196	
corr diet off trnee cooking	2.00	39,710	1.00	41,317	1.00	41,317	
corr officer i	46.00	1,626,697	45.00	1,631,705	45.00	1,631,705	
corr supply officer iii	1.00	51,422	1.00	51,575	1.00	51,575	
corr supply officer ii	13.00	561,232	13.00	554,840	13.00	554,840	
corr supply officer i	1.00	28,406	1.00	35,847	1.00	35,847	
personnel associate ii	1.00	44,802	1.00	44,934	1.00	44,934	
commitment records spec manager	1.00	53,106	1.00	53,404	1.00	53,404	
commitment records spec supv	1.00	48,912	1.00	49,126	1.00	49,126	
commitment records spec lead	4.00	185,523	4.00	186,190	4.00	186,190	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
commitment records spec ii	9.00	340,903	8.00	326,344	8.00	326,344	
office supervisor	1.00	36,802	1.00	36,774	1.00	36,774	
commitment records spec i	.00	0	1.00	38,535	1.00	38,535	
office processing clerk supr	1.00	34,615	1.00	35,209	1.00	35,209	
office secy iii	2.00	86,591	2.00	86,794	2.00	86,794	
office secy ii	3.00	112,617	3.00	112,432	3.00	112,432	
office secy i	6.00	187,276	6.00	186,317	6.00	186,317	
office processing clerk ii	1.00	24,546	1.00	24,272	1.00	24,272	
<b>TOTAL q00r0201*</b>	<b>562.00</b>	<b>24,788,759</b>	<b>562.00</b>	<b>25,347,928</b>	<b>562.00</b>	<b>25,347,928</b>	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
q00r0202 Maryland Correctional Training Center							
warden	1.00	77,364	1.00	87,830	1.00	87,830	
asst warden	1.00	86,612	1.00	91,512	1.00	91,512	
pre release facility admin	1.00	73,026	1.00	73,722	1.00	73,722	
psychologist correctional	1.00	77,211	1.00	78,285	1.00	78,285	
corr case management manager	1.00	69,974	1.00	70,609	1.00	70,609	
a/d professional counselor supe	1.00	35,432	1.00	44,600	1.00	44,600	
corr case management supervisor	4.00	261,040	4.00	241,779	4.00	241,779	
mh professional counselor adv	1.00	56,113	1.00	56,796	1.00	56,796	
social work supv, criminal just	1.00	69,424	1.00	70,048	1.00	70,048	
corr case management spec ii	23.00	1,215,495	22.00	1,242,939	22.00	1,242,939	
mh professional counselor	1.00	50,063	1.00	50,300	1.00	50,300	
personnel officer iii	1.00	51,005	1.00	51,261	1.00	51,261	
social worker ii, criminal just	1.00	57,056	1.00	57,433	1.00	57,433	
chaplain	2.00	104,517	2.00	106,684	2.00	106,684	
psychology associate ii corr	.50	23,685	.50	19,683	.50	19,683	
social worker i, criminal justi	2.00	63,165	1.00	40,814	1.00	40,814	
admin officer ii	1.00	39,731	1.00	39,761	1.00	39,761	
a/d associate counselor	2.00	94,713	2.00	95,647	2.00	95,647	
corr case management spec i	1.00	145,345	6.00	258,825	6.00	258,825	
psychology associate i corr	1.00	44,193	1.00	44,317	1.00	44,317	
a/d associate counselor provis	2.00	55,579	2.00	72,828	2.00	72,828	
corr case mgmt spec trainee	4.00	99,825	.00	0	.00	0	
a/d supervised counselor provis	2.00	63,200	2.00	65,597	2.00	65,597	
corr security chief	1.00	75,131	1.00	74,549	1.00	74,549	
corr officer major	3.00	207,612	3.00	210,489	3.00	210,489	
corr diet manager general	1.00	65,353	1.00	66,144	1.00	66,144	
corr maint services suprv	1.00	55,385	1.00	55,728	1.00	55,728	
corr officer captain	11.00	715,696	11.00	714,477	11.00	714,477	
corr diet supervisor	3.00	159,352	3.00	164,083	3.00	164,083	
corr maint off suprv	2.00	108,841	2.00	112,273	2.00	112,273	
corr officer lieutenant	35.00	1,994,369	35.00	2,023,606	35.00	2,023,606	
corr diet off ii baking	1.00	30,541	.00	0	.00	0	
corr diet off ii cooking	16.00	550,418	17.00	690,201	17.00	690,201	
corr maint off ii automotv serv	1.00	51,835	1.00	52,403	1.00	52,403	
corr maint off ii carpentry	1.00	31,768	.00	0	.00	0	
corr maint off ii electrical	1.00	46,216	2.00	82,440	2.00	82,440	
corr maint off ii electronics	.00	0	1.00	42,737	1.00	42,737	
corr maint off ii metal maint	3.00	129,766	3.00	139,760	3.00	139,760	
corr maint off ii painting	.00	0	1.00	45,140	1.00	45,140	
corr maint off ii plumbing	1.00	54,096	2.00	78,226	2.00	78,226	
corr maint off ii refrig mech	1.00	46,965	1.00	47,705	1.00	47,705	
corr officer sergeant	49.00	2,336,981	50.00	2,373,548	50.00	2,373,548	
corr diet off i baking	.00	0	1.00	38,737	1.00	38,737	
corr diet off i cooking	7.00	292,475	6.00	208,776	6.00	208,776	
corr maint off i carpentry	.00	0	1.00	34,796	1.00	34,796	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00r0202 Maryland Correctional Training Center							
corr maint off i electrical	1.00	33,860	.00	0	.00	0	
corr maint off i electronics	1.00	41,977	.00	0	.00	0	
corr maint off i painting	1.00	19,193	.00	0	.00	0	
corr maint off i plumbing	1.00	22,394	.00	0	.00	0	
corr officer ii	338.00	14,366,769	341.00	14,470,841	341.00	14,470,841	
corr supply officer suprv	1.00	41,564	1.00	41,631	1.00	41,631	
corr diet off trnee cooking	1.00	17,701	1.00	32,733	1.00	32,733	
corr officer i	42.00	1,437,971	38.00	1,369,008	38.00	1,369,008	
corr supply officer iii	2.00	96,447	2.00	96,645	2.00	96,645	
corr supply officer ii	7.00	295,573	7.00	299,764	7.00	299,764	
personnel associate ii	1.00	33,155	1.00	33,054	1.00	33,054	
personnel associate i	1.00	33,013	1.00	29,003	1.00	29,003	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
office supervisor	1.00	48,170	1.00	48,369	1.00	48,369	
office processing clerk supr	1.00	39,927	1.00	39,961	1.00	39,961	
office secy iii	4.00	145,758	4.00	145,549	4.00	145,549	
office secy ii	6.00	202,355	6.00	201,813	6.00	201,813	
office secy i	3.00	101,143	3.00	100,976	3.00	100,976	
office clerk ii	1.00	37,670	1.00	37,667	1.00	37,667	
office processing clerk ii	1.00	36,352	1.00	35,688	1.00	35,688	
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TOTAL q00r0202*	608.50	26,961,561	607.50	27,243,907	607.50	27,243,907	
q00r0203 Roxbury Correctional Institution							
warden	2.00	112,505	1.00	96,575	1.00	96,575	
asst warden	1.00	63,540	1.00	61,496	1.00	61,496	
administrator v	1.00	79,582	1.00	80,409	1.00	80,409	
psychologist correctional	1.00	47,482	1.00	50,631	1.00	50,631	
corr case management manager	1.00	69,844	1.00	70,609	1.00	70,609	
corr case management supervisor	2.00	117,326	2.00	118,013	2.00	118,013	
mh professional counselor adv	1.00	53,369	1.00	53,658	1.00	53,658	
social worker adv, criminal jus	1.00	64,368	1.00	64,891	1.00	64,891	
corr case management spec ii	11.00	522,396	11.00	598,366	11.00	598,366	
personnel officer iii	1.00	61,507	1.00	61,973	1.00	61,973	
social worker ii, criminal just	1.00	66,635	1.00	66,880	1.00	66,880	
chaplain	2.00	65,609	2.00	94,388	2.00	94,388	
psychology associate ii corr	2.00	86,983	2.00	103,100	2.00	103,100	
corr case management spec i	2.00	149,593	2.00	114,187	2.00	114,187	
psychology associate i corr	1.00	89,472	1.00	41,220	1.00	41,220	
personnel specialist	1.00	48,912	1.00	55,023	1.00	55,023	
admin spec iii	1.00	23,443	1.00	33,912	1.00	33,912	
a/d associate counselor provisi	1.00	33,661	1.00	39,122	1.00	39,122	
corr security chief	1.00	86,150	1.00	81,940	1.00	81,940	
corr officer major	3.00	214,307	3.00	211,827	3.00	211,827	
corr diet manager general	1.00	65,597	1.00	66,144	1.00	66,144	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00r0203 Roxbury Correctional Institution							
corr maint services suprv	1.00	59,953	1.00	60,128	1.00	60,128	
corr officer captain	9.00	588,294	9.00	591,565	9.00	591,565	
corr diet supervisor	2.00	114,298	2.00	115,055	2.00	115,055	
corr maint off suprv	2.00	115,591	2.00	116,226	2.00	116,226	
corr officer lieutenant	26.00	1,544,854	26.00	1,567,052	26.00	1,567,052	
corr diet off ii cooking	16.00	678,162	16.00	711,401	16.00	711,401	
corr maint off ii electrical	2.00	106,345	2.00	106,830	2.00	106,830	
corr maint off ii grnds supvsn	1.00	45,824	1.00	45,976	1.00	45,976	
corr maint off ii mason plaster	1.00	44,198	1.00	44,317	1.00	44,317	
corr maint off ii metal maint	1.00	10,361	1.00	37,006	1.00	37,006	
corr maint off ii painting	1.00	44,933	1.00	45,140	1.00	45,140	
corr maint off ii plumbing	2.00	70,988	2.00	91,433	2.00	91,433	
corr maint off ii refrig mech	2.00	89,214	2.00	89,457	2.00	89,457	
corr officer sergeant	46.00	2,235,726	46.00	2,203,199	46.00	2,203,199	
corr rec officer iii	1.00	38,353	1.00	38,356	1.00	38,356	
corr diet off i cooking	1.00	42,629	1.00	34,796	1.00	34,796	
corr officer ii	229.00	9,383,131	229.00	9,653,858	229.00	9,653,858	
corr supply officer suprv	1.00	41,564	1.00	41,631	1.00	41,631	
corr officer i	17.00	822,179	17.00	615,357	17.00	615,357	
corr supply officer ii	4.00	165,231	4.00	165,535	4.00	165,535	
personnel associate iii	.00	0	1.00	51,575	1.00	51,575	
admin aide	1.00	44,117	1.00	44,117	1.00	44,117	
office processing clerk supr	1.00	37,851	1.00	37,844	1.00	37,844	
office secy iii	3.00	118,172	3.00	118,231	3.00	118,231	
office secy ii	6.00	233,630	6.00	233,630	6.00	233,630	
office secy i	3.00	93,734	3.00	93,180	3.00	93,180	
office clerk ii	.50	15,539	.50	15,468	.50	15,468	
office processing clerk ii	1.00	26,228	1.00	25,988	1.00	25,988	
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TOTAL q00r0203*	418.50	18,933,380	418.50	19,158,715	418.50	19,158,715	
q00r0204 Western Correctional Institution							
warden	1.00	101,026	1.00	102,254	1.00	102,254	
asst warden	1.00	89,188	1.00	84,829	1.00	84,829	
psychologist correctional	1.00	60,317	1.00	81,287	1.00	81,287	
corr case management manager	1.00	69,993	1.00	70,609	1.00	70,609	
corr case management supervisor	3.00	166,027	3.00	167,271	3.00	167,271	
mh professional counselor adv	1.00	67,225	1.00	55,728	1.00	55,728	
mh professional counselor supv	1.00	41,401	1.00	53,658	1.00	53,658	
corr case management spec ii	9.00	408,582	11.00	621,244	11.00	621,244	
personnel officer iii	1.00	61,523	1.00	61,973	1.00	61,973	
social worker ii, criminal just	2.00	114,221	2.00	115,209	2.00	115,209	
chaplain	2.00	87,426	2.00	87,438	2.00	87,438	
psychology associate ii corr	1.00	49,494	1.00	49,907	1.00	49,907	
social worker i, criminal justi	2.00	93,601	2.00	94,388	2.00	94,388	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
q00r0204 Western Correctional Institution							
corr case management spec i	3.00	96,688	1.00	47,705	1.00	47,705	
personnel specialist	1.00	50,990	1.00	50,062	1.00	50,062	
a/d associate counselor provisi	1.00	37,912	1.00	37,743	1.00	37,743	
corr security chief	1.00	79,582	1.00	80,409	1.00	80,409	
corr maint off manager	1.00	65,218	1.00	64,176	1.00	64,176	
corr officer major	3.00	208,820	3.00	210,703	3.00	210,703	
corr diet manager general	1.00	60,833	1.00	61,285	1.00	61,285	
corr officer captain	10.00	632,048	10.00	651,574	10.00	651,574	
corr diet supervisor	3.00	184,521	3.00	185,919	3.00	185,919	
corr maint off suprv	3.00	162,995	3.00	163,961	3.00	163,961	
corr officer lieutenant	27.00	1,582,680	27.00	1,601,273	27.00	1,601,273	
corr diet off ii cooking	19.00	882,875	22.00	965,723	22.00	965,723	
corr laundry off ii	.00	0	1.00	50,458	1.00	50,458	
corr maint off ii automotv serv	1.00	45,824	1.00	45,976	1.00	45,976	
corr maint off ii carpentry	1.00	41,161	1.00	41,220	1.00	41,220	
corr maint off ii electrical	3.00	135,495	3.00	135,750	3.00	135,750	
corr maint off ii electronics	1.00	39,731	1.00	39,761	1.00	39,761	
corr maint off ii grnds supvsn	1.00	43,119	1.00	45,140	1.00	45,140	
corr maint off ii maint mech	1.00	57,234	1.00	57,614	1.00	57,614	
corr maint off ii mason plaster	1.00	54,741	1.00	54,427	1.00	54,427	
corr maint off ii metal maint	1.00	39,900	1.00	39,761	1.00	39,761	
corr maint off ii painting	1.00	37,030	1.00	37,006	1.00	37,006	
corr maint off ii plumbing	2.00	100,773	2.00	101,260	2.00	101,260	
corr maint off ii refrig mech	1.00	21,627	.00	0	.00	0	
corr officer sergeant	50.00	2,433,554	50.00	2,464,346	50.00	2,464,346	
corr rec officer iii	2.00	82,322	2.00	82,440	2.00	82,440	
corr diet off i cooking	4.00	96,079	1.00	34,796	1.00	34,796	
corr maint off i refrig mech	.00	0	1.00	34,796	1.00	34,796	
corr officer ii	260.00	11,384,423	263.00	11,541,575	263.00	11,541,575	
corr supply officer suprv	1.00	53,787	1.00	43,981	1.00	43,981	
corr officer i	4.00	150,626	.00	0	.00	0	
corr supply officer iii	5.00	210,389	5.00	209,638	5.00	209,638	
corr supply officer ii	8.00	320,821	8.00	312,808	8.00	312,808	
personnel associate ii	1.00	40,223	1.00	40,263	1.00	40,263	
commitment records spec manager	1.00	53,000	1.00	53,404	1.00	53,404	
commitment records spec supv	1.00	46,310	1.00	46,472	1.00	46,472	
commitment records spec lead	1.00	42,763	1.00	42,854	1.00	42,854	
admin aide	1.00	38,131	1.00	38,129	1.00	38,129	
commitment records spec ii	1.50	55,584	1.50	51,683	1.50	51,683	
office supervisor	1.00	44,897	1.00	44,934	1.00	44,934	
commitment records spec i	.00	0	1.00	29,003	1.00	29,003	
office processing clerk supr	1.00	37,851	1.00	37,844	1.00	37,844	
office secy iii	4.00	148,531	4.00	148,109	4.00	148,109	
office secy ii	4.00	124,796	3.00	98,492	3.00	98,492	
office secy i	5.00	166,687	5.00	165,933	5.00	165,933	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00r0204 Western Correctional Institution							
office clerk ii	1.00	28,048	1.00	27,844	1.00	27,844	
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TOTAL q00r0204*	469.50	21,630,643	469.50	21,964,045	469.50	21,964,045	
q00r0205 North Branch Correctional Institution							
warden	1.00	108,958	1.00	110,373	1.00	110,373	
asst warden	1.00	73,605	1.00	74,313	1.00	74,313	
corr case management manager	1.00	68,662	1.00	69,271	1.00	69,271	
corr case management supervisor	2.00	110,262	2.00	111,543	2.00	111,543	
mh professional counselor adv	.00	0	1.00	53,658	1.00	53,658	
mh professional counselor supv	1.00	65,475	1.00	66,144	1.00	66,144	
social work supv, criminal just	1.00	61,989	1.00	62,464	1.00	62,464	
corr case management spec ii	11.00	595,371	12.00	630,095	12.00	630,095	
mh professional counselor	2.00	139,799	.00	0	.00	0	
social worker ii, criminal just	1.00	54,986	1.00	55,292	1.00	55,292	
chaplain	1.00	45,372	1.00	45,503	1.00	45,503	
psychology associate ii corr	2.00	57,145	1.00	58,069	1.00	58,069	
social worker i, criminal justi	3.00	132,038	3.00	142,460	3.00	142,460	
corr case management spec i	1.00	27,891	.00	0	.00	0	
psychology associate i corr	.00	0	2.00	92,022	2.00	92,022	
personnel specialist	1.00	49,830	1.00	50,062	1.00	50,062	
volunteer activities coord ii	1.00	26,613	1.00	29,003	1.00	29,003	
corr security chief	1.00	74,042	1.00	74,549	1.00	74,549	
corr maint services manager ii	1.00	67,910	1.00	68,504	1.00	68,504	
corr officer major	3.00	210,467	3.00	209,178	3.00	209,178	
corr diet manager general	1.00	44,475	1.00	44,600	1.00	44,600	
corr officer captain	10.00	654,671	10.00	629,391	10.00	629,391	
corr diet supervisor	4.00	215,517	4.00	216,770	4.00	216,770	
corr officer lieutenant	28.00	1,583,709	28.00	1,612,076	28.00	1,612,076	
corr diet off ii cooking	20.00	815,936	20.00	798,945	20.00	798,945	
corr maint off ii automotv serv	1.00	45,824	1.00	45,976	1.00	45,976	
corr maint off ii carpentry	1.00	42,649	1.00	42,737	1.00	42,737	
corr maint off ii electrical	2.00	78,315	2.00	78,226	2.00	78,226	
corr maint off ii electronics	1.00	42,649	1.00	42,737	1.00	42,737	
corr maint off ii grnds supvsn	1.00	52,125	1.00	52,403	1.00	52,403	
corr maint off ii metal maint	3.00	104,305	3.00	119,504	3.00	119,504	
corr maint off ii painting	1.00	47,519	1.00	47,705	1.00	47,705	
corr maint off ii plumbing	2.00	39,575	1.00	37,006	1.00	37,006	
corr maint off ii refrig mech	2.00	78,084	2.00	78,117	2.00	78,117	
corr maint off ii steam fitting	2.00	87,646	2.00	87,870	2.00	87,870	
corr officer sergeant	49.00	2,315,974	49.00	2,326,225	49.00	2,326,225	
corr rec officer iii	1.00	42,492	1.00	42,737	1.00	42,737	
corr diet off i cooking	4.00	85,135	3.00	108,329	3.00	108,329	
corr maint off i metal maint	1.00	36,220	1.00	34,796	1.00	34,796	
corr maint off i plumbing	.00	0	1.00	42,399	1.00	42,399	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00r0205 North Branch Correctional Institution							
corr officer ii	351.00	14,110,912	353.00	14,407,004	353.00	14,407,004	
corr supply officer suprv	1.00	47,071	1.00	47,337	1.00	47,337	
corr diet off trnee cooking	.00	0	1.00	37,743	1.00	37,743	
corr officer i	3.00	86,889	1.00	36,414	1.00	36,414	
corr supply officer iii	1.00	45,947	1.00	46,118	1.00	46,118	
corr supply officer ii	6.00	225,547	6.00	227,117	6.00	227,117	
personnel associate ii	2.00	89,794	2.00	89,868	2.00	89,868	
admin aide	1.00	38,131	1.00	38,129	1.00	38,129	
commitment records spec ii	2.00	76,970	2.00	76,842	2.00	76,842	
office supervisor	1.00	32,032	1.00	31,908	1.00	31,908	
office secy iii	3.00	113,396	3.00	113,371	3.00	113,371	
office secy ii	3.00	82,850	3.00	85,883	3.00	85,883	
office secy i	4.00	99,851	4.00	104,811	4.00	104,811	
office clerk ii	1.00	26,992	1.00	26,898	1.00	26,898	
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TOTAL q00r0205*	548.00	23,459,617	548.00	23,860,495	548.00	23,860,495	
q00r0206 Patuxent Institution							
physician program manager iii	1.00	163,914	1.00	192,595	1.00	192,595	
prgm mgr senior iii	1.00	125,109	1.00	120,107	1.00	120,107	
warden	1.00	102,958	1.00	104,224	1.00	104,224	
asst warden	1.00	88,969	1.00	89,791	1.00	89,791	
prgm mgr iv	1.00	92,188	1.00	93,267	1.00	93,267	
prgm mgr ii	1.00	70,957	1.00	71,746	1.00	71,746	
psychology services chief	2.00	150,498	2.00	151,978	2.00	151,978	
prgm mgr i	1.00	61,794	.00	0	.00	0	
psychologist correctional	4.00	216,576	4.00	259,216	4.00	259,216	
physician clinical specialist	.00	0	1.00	116,884	1.00	116,884	
physician clinical specialist	1.00	38,183	.00	0	.00	0	
it programmer analyst lead/adva	1.00	71,312	1.00	71,974	1.00	71,974	
psychology associate doct corr	1.00	71,350	1.00	71,974	1.00	71,974	
psychology associate doct corr	5.00	280,313	5.00	289,606	5.00	289,606	
social work reg supv, criminal	3.00	203,192	3.00	186,064	3.00	186,064	
corr case management supervisor	1.00	35,523	1.00	63,666	1.00	63,666	
personnel administrator i	1.00	55,400	1.00	55,728	1.00	55,728	
social worker adv, criminal jus	6.00	248,860	5.00	276,724	5.00	276,724	
administrator i	1.00	55,995	1.00	56,350	1.00	56,350	
administrator i	1.00	64,977	1.00	65,618	1.00	65,618	
corr case management spec ii	1.00	33,911	3.00	160,001	3.00	160,001	
mh professional counselor	1.00	61,768	1.00	61,973	1.00	61,973	
social worker ii, criminal just	4.00	220,269	4.00	201,200	4.00	201,200	
psychology associate ii corr	1.00	16,389	1.00	39,366	1.00	39,366	
personnel specialist	1.00	43,868	1.00	43,981	1.00	43,981	
corr security chief	1.00	76,615	1.00	78,907	1.00	78,907	
corr maint services manager ii	1.00	62,135	1.00	50,631	1.00	50,631	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
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q00r0206 Patuxent Institution							
corr maint off manager	1.00	70,858	1.00	70,609	1.00	70,609	
corr officer major	4.00	283,640	4.00	283,801	4.00	283,801	
corr diet manager general	1.00	62,318	1.00	61,285	1.00	61,285	
corr officer captain	12.00	746,289	12.00	758,177	12.00	758,177	
corr diet supervisor	2.00	92,948	2.00	95,132	2.00	95,132	
corr maint off suprv	1.00	51,727	1.00	50,300	1.00	50,300	
corr officer lieutenant	22.00	1,205,436	22.00	1,242,977	22.00	1,242,977	
corr diet off ii cooking	8.00	394,303	10.00	457,289	10.00	457,289	
corr maint off ii carpentry	1.00	34,814	1.00	37,006	1.00	37,006	
corr maint off ii electrical	3.00	106,486	3.00	125,931	3.00	125,931	
corr maint off ii grnds supvsn	1.00	52,460	1.00	54,427	1.00	54,427	
corr maint off ii maint mech	1.00	40,274	.00	0	.00	0	
corr maint off ii plumbing	1.00	45,004	1.00	45,140	1.00	45,140	
corr maint off ii refrig mech	2.00	91,661	2.00	91,952	2.00	91,952	
corr officer sergeant	39.00	1,874,581	39.00	1,869,222	39.00	1,869,222	
corr diet off i cooking	3.00	20,468	1.00	34,796	1.00	34,796	
corr maint off i maint mech	1.00	38,894	1.00	38,737	1.00	38,737	
corr officer ii	257.00	10,634,825	260.00	10,750,513	260.00	10,750,513	
corr supply officer suprv	1.00	44,585	1.00	44,796	1.00	44,796	
corr officer i	43.00	1,284,141	40.00	1,445,260	40.00	1,445,260	
corr supply officer iii	3.00	133,834	3.00	134,665	3.00	134,665	
corr supply officer ii	3.00	173,005	5.00	180,156	5.00	180,156	
corr supply officer i	3.00	80,807	1.00	42,206	1.00	42,206	
commitment records spec supv	1.00	49,645	1.00	50,062	1.00	50,062	
management associate	4.00	169,765	4.00	170,271	4.00	170,271	
office secy iii	.00	0	1.00	35,209	1.00	35,209	
office secy ii	1.00	37,092	1.00	29,282	1.00	29,282	
office processing clerk lead	1.00	37,962	1.00	37,957	1.00	37,957	
office services clerk	1.00	15,868	1.00	25,744	1.00	25,744	
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TOTAL q00r0206*	465.00	20,586,713	465.00	21,236,473	465.00	21,236,473	
TOTAL q00r02 **	3,071.50	136,360,673	3,070.50	138,811,563	3,070.50	138,811,563	
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q00r03 Community Supervision - North							
q00r0301 Community Supervision							
parole prob regional adminstr	2.00	112,076	2.00	127,229	2.00	127,229	
parole prob asst regional adm	2.00	66,856	2.00	114,096	2.00	114,096	
parole prob field supv ii	5.00	300,025	5.00	353,045	5.00	353,045	
parole prob field supv i	20.00	1,147,283	20.00	1,236,505	20.00	1,236,505	
parole prob agent sr	101.00	5,200,382	101.00	5,617,971	101.00	5,617,971	
parole prob agent ii	20.00	783,720	20.00	785,188	20.00	785,188	
parole prob agent i	18.00	558,236	18.00	639,163	18.00	639,163	
drinking driver monitor supervi	5.00	219,130	5.00	233,929	5.00	233,929	
drinking driver monitor ii	25.00	872,825	25.00	1,018,741	25.00	1,018,741	
drinking driver monitor i	12.00	436,020	12.00	410,832	12.00	410,832	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00r03 Community Supervision - North							
q00r0301 Community Supervision							
admin aide	1.00	23,899	1.00	44,934	1.00	44,934	
office supervisor	1.00	43,778	1.00	44,934	1.00	44,934	
office secy ii	13.00	412,334	13.00	459,877	13.00	459,877	
parole probation intake revie	5.00	108,860	5.00	179,530	5.00	179,530	
office secy i	3.00	93,033	3.00	106,271	3.00	106,271	
office services clerk	3.00	35,038	3.00	80,040	3.00	80,040	
obs-office clerk ii	1.00	33,314	1.00	33,216	1.00	33,216	
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TOTAL q00r0301*	237.00	10,446,809	237.00	11,485,501	237.00	11,485,501	
TOTAL q00r03 **	237.00	10,446,809	237.00	11,485,501	237.00	11,485,501	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00s01 General Administration - South							
q00s0101 General Administration							
dir div parole prob	1.00	91,159	1.00	94,493	1.00	94,493	
asst comm of correction	1.00	111,253	1.00	111,253	1.00	111,253	
exec asst dir div parole prob	1.00	73,738	1.00	97,653	1.00	97,653	
prgm mgr iii	1.00	62,804	1.00	75,148	1.00	75,148	
fiscal services chief ii	5.00	296,633	5.00	342,010	5.00	342,010	
accountant supervisor i	5.00	217,998	4.00	201,768	4.00	201,768	
agency budget spec supv	.00	0	1.00	44,600	1.00	44,600	
agency procurement spec supv	2.00	73,697	1.00	58,997	1.00	58,997	
accountant lead	1.00	66,825	2.00	107,531	2.00	107,531	
accountant ii	5.00	161,059	4.00	183,731	4.00	183,731	
admin officer iii	1.00	56,609	1.00	56,977	1.00	56,977	
admin officer iii	1.00	51,561	1.00	51,828	1.00	51,828	
agency procurement spec ii	4.00	155,280	4.00	195,486	4.00	195,486	
accountant i	1.00	44,838	1.00	45,140	1.00	45,140	
agency buyer v	2.00	89,325	2.00	89,570	2.00	89,570	
admin officer i	.00	0	1.00	34,796	1.00	34,796	
agency buyer iv	2.00	92,573	2.00	87,257	2.00	87,257	
fiscal accounts technician ii	1.00	41,036	1.00	41,004	1.00	41,004	
fiscal accounts clerk manager	3.00	137,267	3.00	138,941	3.00	138,941	
fiscal accounts clerk superviso	14.00	462,728	14.00	574,446	14.00	574,446	
admin aide	1.00	13,858	2.00	82,944	2.00	82,944	
fiscal accounts clerk, lead	8.00	288,026	8.00	310,467	8.00	310,467	
office secy iii	.00	0	1.00	37,165	1.00	37,165	
fiscal accounts clerk ii	30.00	836,742	29.00	928,259	29.00	928,259	
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TOTAL q00s0101*	90.00	3,425,009	91.00	3,991,464	91.00	3,991,464	
TOTAL q00s01 **	90.00	3,425,009	91.00	3,991,464	91.00	3,991,464	
q00s02 Corrections - South							
q00s0201 Jessup Correctional Institution							
warden	1.00	102,930	1.00	104,224	1.00	104,224	
asst warden	1.00	88,780	1.00	89,791	1.00	89,791	
administrator v	1.00	71,373	1.00	71,746	1.00	71,746	
psychologist correctional	1.00	49,315	.00	0	.00	0	
corr case management manager	1.00	69,993	1.00	70,609	1.00	70,609	
psychology associate doct corr	.00	0	1.00	57,249	1.00	57,249	
corr case management supervisor	2.00	123,481	2.00	124,029	2.00	124,029	
corr case management spec ii	11.00	632,316	11.00	611,404	11.00	611,404	
personnel officer iii	1.00	49,417	1.00	52,239	1.00	52,239	
chaplain	3.00	139,793	3.00	143,888	3.00	143,888	
psychology associate ii corr	1.00	90,059	2.00	103,100	2.00	103,100	
a/d associate counselor	1.00	45,385	1.00	45,140	1.00	45,140	
casework specialist criminal ju	1.00	35,700	.00	0	.00	0	
corr case management spec i	1.00	33,875	1.00	42,737	1.00	42,737	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
q00s02 Corrections - South							
q00s0201 Jessup Correctional Institution							
psychology associate i corr	1.00	34,902	.00	0	.00	0	
admin spec iii	1.00	41,649	1.00	46,118	1.00	46,118	
corr case mgmt spec trainee	1.00	19,702	1.00	32,733	1.00	32,733	
corr security chief	1.00	70,180	1.00	70,384	1.00	70,384	
corr diet manager dietetic	1.00	74,422	1.00	75,389	1.00	75,389	
corr maint services manager ii	1.00	69,207	1.00	69,827	1.00	69,827	
corr officer major	3.00	214,237	3.00	213,192	3.00	213,192	
corr laundry supervisor	1.00	60,833	1.00	61,285	1.00	61,285	
corr officer captain	12.00	759,336	12.00	767,734	12.00	767,734	
corr diet ser supv general	1.00	37,482	.00	0	.00	0	
corr diet supervisor	3.00	121,665	4.00	192,897	4.00	192,897	
corr maint off suprv	3.00	168,537	3.00	155,806	3.00	155,806	
corr officer lieutenant	30.00	1,572,785	30.00	1,624,624	30.00	1,624,624	
corr diet off ii baking	1.00	35,075	.00	0	.00	0	
corr diet off ii cooking	13.00	563,176	11.00	520,228	11.00	520,228	
corr laundry off ii	1.00	53,908	1.00	54,427	1.00	54,427	
corr maint off ii automotv serv	1.00	29,412	1.00	44,317	1.00	44,317	
corr maint off ii carpentry	1.00	46,664	1.00	46,833	1.00	46,833	
corr maint off ii electrical	3.00	110,082	1.00	37,006	1.00	37,006	
corr maint off ii grnds supvsn	2.00	44,671	1.00	45,140	1.00	45,140	
corr maint off ii maint mech	1.00	50,218	1.00	50,458	1.00	50,458	
corr maint off ii metal maint	1.00	20,289	1.00	37,006	1.00	37,006	
corr maint off ii painting	1.00	59,029	1.00	58,719	1.00	58,719	
corr maint off ii plumbing	2.00	70,101	1.00	42,737	1.00	42,737	
corr maint off ii refrig mech	1.00	53,106	1.00	53,404	1.00	53,404	
corr maint off ii stat eng 1st	5.00	227,977	5.00	266,485	5.00	266,485	
corr officer sergeant	60.00	2,781,157	60.00	2,851,917	60.00	2,851,917	
corr diet off i baking	.00	0	2.00	70,855	2.00	70,855	
corr diet off i cooking	1.00	26,576	2.00	76,427	2.00	76,427	
corr maint off i electrical	.00	0	2.00	77,474	2.00	77,474	
corr maint off i grnds supvsn	.00	0	1.00	38,737	1.00	38,737	
corr maint off i plumbing	.00	0	1.00	34,796	1.00	34,796	
corr officer ii	336.00	12,885,198	332.00	13,634,628	332.00	13,634,628	
corr supply officer suprv	2.00	95,721	2.00	96,463	2.00	96,463	
corr officer i	36.00	1,189,251	40.00	1,445,517	40.00	1,445,517	
corr supply officer iii	3.00	134,264	3.00	135,075	3.00	135,075	
corr supply officer ii	10.00	367,955	10.00	382,592	10.00	382,592	
personnel associate iii	1.00	46,904	1.00	46,977	1.00	46,977	
personnel associate ii	1.00	21,838	1.00	34,246	1.00	34,246	
admin aide	1.00	41,932	1.00	45,769	1.00	45,769	
office secy iii	2.00	65,734	1.00	42,206	1.00	42,206	
office secy ii	2.00	70,443	2.00	70,708	2.00	70,708	
office services clerk lead	2.00	75,609	2.00	75,771	2.00	75,771	
office services clerk	.00	0	1.00	31,721	1.00	31,721	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00s02 Corrections - South							
q00s0201 Jessup Correctional Institution							
office clerk ii	3.00	58,361	4.00	106,022	4.00	106,022	
telephone operator ii	1.00	20,233	.00	0	.00	0	
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TOTAL q00s0201*	579.00	24,022,238	578.00	25,380,806	578.00	25,380,806	
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q00s0202 Maryland Correctional Institution-Jessup							
warden	1.00	168,012	1.00	102,254	1.00	102,254	
asst warden	1.00	79,207	1.00	80,156	1.00	80,156	
corr case management manager	1.00	64,638	1.00	65,412	1.00	65,412	
corr case management supervisor	3.00	208,708	2.00	126,130	2.00	126,130	
corr case management spec ii	12.00	671,077	10.00	576,825	10.00	576,825	
personnel officer iii	1.00	50,063	1.00	50,300	1.00	50,300	
chaplain	2.00	101,218	2.00	101,714	2.00	101,714	
psychology associate ii corr	1.00	48,775	1.00	48,973	1.00	48,973	
social worker i, criminal justi	1.00	39,865	1.00	47,194	1.00	47,194	
a/d associate counselor	1.00	60,289	1.00	42,737	1.00	42,737	
corr case management spec i	2.00	62,365	2.00	87,464	2.00	87,464	
personnel specialist	1.00	42,250	1.00	42,399	1.00	42,399	
a/d associate counselor provisi	1.00	24,189	1.00	33,912	1.00	33,912	
corr case mgmt spec trainee	1.00	37,064	.00	0	.00	0	
corr diet reg manager dietetic	1.00	65,392	.00	0	.00	0	
corr security chief	1.00	79,307	1.00	80,409	1.00	80,409	
corr diet reg manager general	.00	0	1.00	47,495	1.00	47,495	
corr maint off manager	1.00	56,876	1.00	57,249	1.00	57,249	
corr officer major	3.00	186,244	3.00	204,056	3.00	204,056	
corr diet manager general	1.00	65,876	1.00	66,144	1.00	66,144	
corr officer captain	9.00	566,120	9.00	583,355	9.00	583,355	
corr diet supervisor	3.00	154,411	3.00	170,133	3.00	170,133	
corr maint off suprv	1.00	43,918	1.00	54,253	1.00	54,253	
corr officer lieutenant	29.00	1,522,703	29.00	1,636,177	29.00	1,636,177	
corr diet off ii baking	2.00	76,706	2.00	76,712	2.00	76,712	
corr diet off ii cooking	9.00	423,638	10.00	487,580	10.00	487,580	
corr maint off ii electrical	2.00	69,672	1.00	41,220	1.00	41,220	
corr maint off ii metal maint	1.00	39,731	1.00	39,761	1.00	39,761	
corr maint off ii plumbing	1.00	51,932	1.00	52,403	1.00	52,403	
corr officer sergeant	53.00	2,341,664	53.00	2,594,211	53.00	2,594,211	
corr diet off i cooking	3.00	44,903	1.00	44,796	1.00	44,796	
corr maint off i electrical	.00	0	1.00	36,059	1.00	36,059	
corr officer ii	152.00	6,184,464	139.00	5,835,068	139.00	5,835,068	
corr rec officer ii	1.00	38,727	1.00	38,737	1.00	38,737	
corr supply officer suprv	1.00	48,835	1.00	49,126	1.00	49,126	
corr diet off trnee baking	.00	0	1.00	32,733	1.00	32,733	
corr officer i	16.00	863,146	34.00	1,230,714	34.00	1,230,714	
corr supply officer ii	6.00	193,469	5.00	187,965	5.00	187,965	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00s0202 Maryland Correctional Institution-Jessup							
corr supply officer i	.00	0	1.00	43,778	1.00	43,778	
personnel associate ii	1.00	28,501	1.00	43,314	1.00	43,314	
admin aide	1.00	43,920	1.00	44,117	1.00	44,117	
office supervisor	1.00	41,700	1.00	41,758	1.00	41,758	
office secy ii	1.00	26,882	.00	0	.00	0	
office services clerk	2.00	33,174	2.00	55,197	2.00	55,197	
office clerk ii	3.00	82,141	2.00	71,376	2.00	71,376	
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TOTAL q00s0202*	334.00	15,031,772	333.00	15,351,366	333.00	15,351,366	
q00s0203 Maryland Correctional Institution for Women							
warden	1.00	102,930	1.00	104,224	1.00	104,224	
asst warden	1.00	92,782	1.00	91,512	1.00	91,512	
corr case management manager	1.00	68,662	1.00	69,271	1.00	69,271	
psychology associate doct corr	1.00	8,483	.00	0	.00	0	
a/d professional counselor supe	1.00	84,478	1.00	53,658	1.00	53,658	
corr case management supervisor	3.00	201,760	3.00	203,687	3.00	203,687	
social work supv, criminal just	1.00	44,228	1.00	44,600	1.00	44,600	
corr case management spec ii	15.00	735,083	14.00	752,354	14.00	752,354	
mh professional counselor	1.00	49,957	1.00	50,300	1.00	50,300	
personnel officer iii	1.00	54,884	1.00	55,292	1.00	55,292	
social worker ii, criminal just	6.00	291,703	5.00	293,656	5.00	293,656	
chaplain	1.00	53,322	1.00	53,826	1.00	53,826	
psychology associate ii corr	1.00	98,681	3.00	139,416	3.00	139,416	
a/d associate counselor	1.00	14,552	1.00	53,404	1.00	53,404	
corr case management spec i	1.00	34,946	2.00	86,360	2.00	86,360	
psychology associate i corr	1.00	48,610	.00	0	.00	0	
admin spec iii	1.00	13,486	1.00	32,733	1.00	32,733	
a/d associate counselor provisi	1.00	39,806	1.00	39,838	1.00	39,838	
corr case mgmt spec trainee	1.00	73,789	1.00	39,838	1.00	39,838	
corr security chief	1.00	80,910	1.00	81,940	1.00	81,940	
corr diet manager dietetic	1.00	74,819	1.00	75,389	1.00	75,389	
corr maint off manager	1.00	58,953	1.00	59,465	1.00	59,465	
corr officer major	3.00	207,326	3.00	209,178	3.00	209,178	
corr maint services suprv	1.00	60,381	1.00	61,285	1.00	61,285	
corr officer captain	10.00	638,621	10.00	597,840	10.00	597,840	
corr diet ser supv general	1.00	49,455	1.00	43,442	1.00	43,442	
corr diet supervisor	4.00	222,761	4.00	216,616	4.00	216,616	
corr officer lieutenant	32.00	1,705,449	31.00	1,747,069	31.00	1,747,069	
corr maint services off	1.00	46,844	1.00	47,194	1.00	47,194	
corr diet off ii cooking	16.00	715,815	16.00	706,533	16.00	706,533	
corr maint off ii plumbing	1.00	55,501	2.00	97,164	2.00	97,164	
corr officer sergeant	40.00	1,835,174	41.00	1,935,746	41.00	1,935,746	
corr diet off i cooking	1.00	40,799	1.00	38,737	1.00	38,737	
corr maint off i electrical	1.00	50,041	2.00	84,858	2.00	84,858	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00s0203 Maryland Correctional Institution for Women							
corr officer ii	167.00	5,953,113	156.00	6,358,477	156.00	6,358,477	
corr rec officer ii	2.00	78,102	2.00	88,025	2.00	88,025	
corr officer i	27.00	1,176,446	38.00	1,369,008	38.00	1,369,008	
corr supply officer ii	4.00	158,198	4.00	159,265	4.00	159,265	
personnel associate iii	1.00	40,523	1.00	40,569	1.00	40,569	
personnel associate ii	1.00	35,538	1.00	35,484	1.00	35,484	
admin aide	1.00	39,438	1.00	39,801	1.00	39,801	
office supervisor	1.00	35,538	1.00	35,484	1.00	35,484	
office secy iii	2.00	77,508	2.00	76,362	2.00	76,362	
office secy ii	1.00	37,570	1.00	37,557	1.00	37,557	
office secy i	2.00	25,492	.00	0	.00	0	
office processing clerk ii	1.00	1,185	1.00	24,272	1.00	24,272	
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TOTAL q00s0203*	364.00	15,613,642	363.00	16,430,729	363.00	16,430,729	
q00s0204 Brockbridge Correctional Facility							
warden	1.00	100,010	1.00	104,224	1.00	104,224	
asst warden	1.00	68,282	1.00	68,883	1.00	68,883	
pre release facility admin	1.00	63,776	1.00	64,530	1.00	64,530	
corr case management manager	1.00	71,312	1.00	71,974	1.00	71,974	
corr case management supervisor	1.00	57,353	1.00	49,784	1.00	49,784	
mh professional counselor adv	1.00	65,597	1.00	66,144	1.00	66,144	
corr case management spec ii	10.00	514,089	9.00	471,003	9.00	471,003	
personnel officer iii	.00	0	1.00	41,896	1.00	41,896	
admin officer iii	1.00	43,766	1.00	43,877	1.00	43,877	
chaplain	.00	0	1.00	39,366	1.00	39,366	
psychology associate ii corr	2.00	97,557	2.00	97,979	2.00	97,979	
social worker i, criminal justi	1.00	50,632	1.00	52,817	1.00	52,817	
corr case management spec i	1.00	55,720	1.00	37,006	1.00	37,006	
psychology associate i corr	1.00	10,421	.00	0	.00	0	
admin spec iii	1.00	51,313	1.00	51,575	1.00	51,575	
corr case mgmt spec trainee	.00	0	2.00	86,484	2.00	86,484	
a/d supervised counselor provis	1.00	29,184	1.00	29,003	1.00	29,003	
services supervisor ii	1.00	40,950	1.00	41,004	1.00	41,004	
corr maint services manager ii	1.00	71,879	1.00	72,552	1.00	72,552	
corr maint services manager i	1.00	66,116	1.00	66,674	1.00	66,674	
corr officer major	1.00	69,974	1.00	70,609	1.00	70,609	
corr officer captain	3.00	166,975	3.00	179,736	3.00	179,736	
corr diet ser supv general	1.00	62,677	1.00	63,166	1.00	63,166	
corr diet supervisor	2.00	78,568	1.00	59,657	1.00	59,657	
corr officer lieutenant	16.00	850,608	15.00	846,385	15.00	846,385	
corr diet off ii cooking	5.00	235,546	5.00	232,331	5.00	232,331	
corr maint off ii electrical	1.00	7,747	.00	0	.00	0	
corr maint off ii plumbing	2.00	90,953	3.00	134,225	3.00	134,225	
corr officer sergeant	31.00	1,513,142	32.00	1,575,055	32.00	1,575,055	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00s0204 Brockbridge Correctional Facility							
corr diet off i cooking	.00	0	1.00	34,796	1.00	34,796	
corr officer ii	88.00	3,764,739	90.00	3,800,720	90.00	3,800,720	
corr rec officer ii	1.00	41,343	1.00	40,153	1.00	40,153	
corr supply officer suprv	1.00	63,120	2.00	110,046	2.00	110,046	
corr officer i	23.00	679,821	20.00	724,599	20.00	724,599	
corr rec officer i	1.00	36,504	1.00	36,414	1.00	36,414	
corr supply officer iii	2.00	81,314	1.00	36,414	1.00	36,414	
corr supply officer ii	5.00	208,217	5.00	208,558	5.00	208,558	
personnel associate ii	2.00	99,738	2.00	93,303	2.00	93,303	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
office secy iii	1.00	10,246	.00	0	.00	0	
services specialist	1.00	31,756	1.00	32,533	1.00	32,533	
office services clerk	2.00	64,805	2.00	64,602	2.00	64,602	
office clerk ii	1.00	35,738	1.00	35,688	1.00	35,688	
telephone operator ii	1.00	24,768	1.00	24,499	1.00	24,499	
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TOTAL q00s0204*	219.00	9,720,257	219.00	10,004,381	219.00	10,004,381	
q00s0205 Jessup Pre-Release Unit							
pre release facility admin	1.00	74,424	1.00	75,148	1.00	75,148	
corr case management supervisor	1.00	65,597	1.00	66,144	1.00	66,144	
corr case management spec ii	7.00	359,636	7.00	377,673	7.00	377,673	
corr case management spec i	1.00	48,905	1.00	47,705	1.00	47,705	
services supervisor ii	1.00	36,802	1.00	36,774	1.00	36,774	
corr officer major	1.00	61,721	1.00	65,412	1.00	65,412	
corr diet manager general	1.00	71,026	1.00	66,144	1.00	66,144	
corr maint services suprv	1.00	65,462	1.00	66,144	1.00	66,144	
corr officer captain	3.00	198,072	3.00	197,179	3.00	197,179	
corr diet supervisor	1.00	61,507	1.00	61,973	1.00	61,973	
corr officer lieutenant	7.00	422,394	7.00	399,572	7.00	399,572	
corr diet off ii baking	1.00	33,434	1.00	37,006	1.00	37,006	
corr diet off ii cooking	4.00	179,284	4.00	178,150	4.00	178,150	
corr maint off ii electrical	1.00	46,664	1.00	46,833	1.00	46,833	
corr officer sergeant	20.00	977,397	20.00	976,124	20.00	976,124	
corr officer ii	68.00	2,798,723	70.00	2,901,372	70.00	2,901,372	
corr officer i	13.00	435,745	11.00	396,873	11.00	396,873	
corr supply officer ii	2.00	88,832	2.00	86,773	2.00	86,773	
corr supply officer i	2.00	71,409	2.00	70,446	2.00	70,446	
office processing clerk ii	1.00	34,751	1.00	35,688	1.00	35,688	
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TOTAL q00s0205*	137.00	6,131,785	137.00	6,189,133	137.00	6,189,133	
q00s0206 Southern Maryland Pre-Release Unit							
pre release facility admin	1.00	70,307	1.00	70,949	1.00	70,949	
corr case management spec ii	2.00	127,559	2.00	123,946	2.00	123,946	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00s0206 Southern Maryland Pre-Release Unit							
corr case management spec i	2.00	93,021	1.00	57,614	1.00	57,614	
corr case mgmt spec trainee	.00	0	1.00	37,743	1.00	37,743	
services supervisor ii	1.00	32,032	1.00	31,908	1.00	31,908	
corr officer captain	1.00	65,597	1.00	66,144	1.00	66,144	
corr diet ser supv general	1.00	61,507	1.00	61,973	1.00	61,973	
corr officer lieutenant	3.00	158,624	3.00	173,769	3.00	173,769	
corr maint services off	1.00	39,344	1.00	39,366	1.00	39,366	
corr diet off ii cooking	3.00	84,535	2.00	103,036	2.00	103,036	
corr officer sergeant	4.00	194,563	4.00	193,033	4.00	193,033	
corr diet off i baking	.00	0	1.00	34,796	1.00	34,796	
corr officer ii	21.00	901,252	23.00	958,172	23.00	958,172	
corr officer i	4.00	127,136	2.00	72,828	2.00	72,828	
corr supply officer ii	1.00	32,032	1.00	31,908	1.00	31,908	
office secy iii	1.00	35,894	1.00	35,847	1.00	35,847	
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TOTAL q00s0206*	46.00	2,023,403	46.00	2,093,032	46.00	2,093,032	
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q00s0207 Eastern Pre-Release Unit							
corr case management spec ii	3.00	134,023	2.00	123,946	2.00	123,946	
corr case management spec i	.00	0	1.00	58,719	1.00	58,719	
corr case mgmt spec trainee	1.00	37,903	1.00	32,733	1.00	32,733	
services supervisor ii	1.00	34,324	1.00	34,246	1.00	34,246	
corr officer captain	1.00	74,424	1.00	66,144	1.00	66,144	
corr diet ser supv general	1.00	50,063	1.00	50,300	1.00	50,300	
corr officer lieutenant	3.00	166,745	4.00	206,391	4.00	206,391	
corr maint services off	1.00	58,170	1.00	58,069	1.00	58,069	
corr diet off ii cooking	1.00	52,600	2.00	78,226	2.00	78,226	
corr officer sergeant	4.00	202,412	4.00	201,311	4.00	201,311	
corr diet off i cooking	2.00	94,550	1.00	34,796	1.00	34,796	
corr officer ii	26.00	1,141,091	26.00	1,129,614	26.00	1,129,614	
corr officer i	1.00	33,494	1.00	36,414	1.00	36,414	
corr supply officer ii	1.00	30,950	1.00	30,804	1.00	30,804	
office secy iii	1.00	40,645	1.00	40,693	1.00	40,693	
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TOTAL q00s0207*	47.00	2,151,394	48.00	2,182,406	48.00	2,182,406	
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q00s0208 Eastern Correctional Institution							
warden	1.00	107,137	1.00	108,283	1.00	108,283	
asst warden	2.00	186,332	2.00	188,325	2.00	188,325	
pre release facility admin	2.00	158,924	2.00	161,133	2.00	161,133	
corr case management manager	2.00	126,328	2.00	141,218	2.00	141,218	
a/d professional counselor supe	1.00	64,368	1.00	64,891	1.00	64,891	
corr case management supervisor	3.00	181,381	3.00	182,878	3.00	182,878	
social work supv, criminal just	1.00	69,424	1.00	70,048	1.00	70,048	
corr case management spec ii	26.00	1,464,031	25.00	1,473,685	25.00	1,473,685	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
q00s0208 Eastern Correctional Institution							
personnel officer iii	1.00	35,652	1.00	41,896	1.00	41,896	
social worker ii, criminal just	2.00	99,960	2.00	100,430	2.00	100,430	
chaplain	4.00	148,891	3.00	149,531	3.00	149,531	
social worker i, criminal justi	2.00	52,531	1.00	52,817	1.00	52,817	
a/d associate counselor	.00	0	1.00	58,719	1.00	58,719	
a/d professional counselor prov	1.00	52,029	1.00	52,403	1.00	52,403	
corr case management spec i	2.00	87,944	2.00	101,456	2.00	101,456	
obs-personnel specialist iii	2.00	100,411	2.00	101,078	2.00	101,078	
a/d associate counselor provisi	2.00	60,288	1.00	39,122	1.00	39,122	
corr case mgmt spec trainee	.00	0	1.00	32,733	1.00	32,733	
volunteer activities coord iii	1.00	39,104	1.00	39,122	1.00	39,122	
corr diet reg manager dietetic	1.00	79,921	1.00	80,409	1.00	80,409	
corr security chief	1.00	79,582	1.00	80,409	1.00	80,409	
corr diet manager dietetic	1.00	56,537	1.00	56,659	1.00	56,659	
corr maint services manager ii	1.00	60,644	1.00	61,092	1.00	61,092	
corr maint off manager	1.00	54,806	1.00	55,138	1.00	55,138	
corr officer major	5.00	348,612	5.00	351,761	5.00	351,761	
corr officer captain	23.00	1,443,692	23.00	1,430,722	23.00	1,430,722	
corr diet supervisor	8.00	451,386	8.00	454,297	8.00	454,297	
corr maint off suprv	3.00	168,849	3.00	150,967	3.00	150,967	
corr officer lieutenant	54.00	2,940,412	54.00	3,016,836	54.00	3,016,836	
corr maint services off	1.00	55,471	1.00	55,906	1.00	55,906	
corr diet off ii cooking	34.00	1,372,853	34.00	1,448,037	34.00	1,448,037	
corr maint off ii automotv serv	2.00	65,130	2.00	84,711	2.00	84,711	
corr maint off ii carpentry	1.00	44,198	1.00	44,317	1.00	44,317	
corr maint off ii electrical	4.00	175,922	4.00	176,579	4.00	176,579	
corr maint off ii electronics	1.00	38,353	1.00	38,356	1.00	38,356	
corr maint off ii grnds supvsn	1.00	45,004	1.00	45,140	1.00	45,140	
corr maint off ii maint mech	1.00	41,335	1.00	37,006	1.00	37,006	
corr maint off ii mason plaster	1.00	54,109	1.00	54,427	1.00	54,427	
corr maint off ii metal maint	2.00	102,412	3.00	135,169	3.00	135,169	
corr maint off ii plumbing	3.00	138,404	3.00	139,794	3.00	139,794	
corr maint off ii refrig mech	5.00	213,998	5.00	212,762	5.00	212,762	
corr officer sergeant	96.00	4,460,474	96.00	4,658,258	96.00	4,658,258	
corr diet off i cooking	6.00	141,188	6.00	208,776	6.00	208,776	
corr maint off i automotv servs	1.00	19,813	.00	0	.00	0	
corr maint off i electronics	.00	0	1.00	34,796	1.00	34,796	
corr maint off i metal maint	1.00	30,481	.00	0	.00	0	
corr officer ii	416.00	17,607,137	406.00	17,400,890	406.00	17,400,890	
corr rec officer ii	2.00	106,322	3.00	118,129	3.00	118,129	
corr supply officer suprv	1.00	37,638	1.00	50,062	1.00	50,062	
corr officer i	64.00	2,341,917	75.00	2,720,007	75.00	2,720,007	
corr rec officer i	1.00	11,127	.00	0	.00	0	
corr supply officer iii	5.00	218,472	5.00	227,202	5.00	227,202	
corr supply officer ii	15.00	740,357	16.00	666,571	16.00	666,571	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00s0208 Eastern Correctional Institution							
corr supply officer i	2.00	46,110	2.00	77,070	2.00	77,070	
personnel associate i	1.00	64,716	2.00	67,960	2.00	67,960	
commitment records spec manager	1.00	53,106	1.00	53,404	1.00	53,404	
commitment records spec supv	1.00	43,174	1.00	43,180	1.00	43,180	
volunteer activities coord supv	1.00	43,083	1.00	43,180	1.00	43,180	
commitment records spec lead	1.00	51,327	1.00	51,575	1.00	51,575	
admin aide	2.00	82,225	2.00	82,246	2.00	82,246	
commitment records spec ii	4.00	113,502	3.00	113,183	3.00	113,183	
office supervisor	1.00	44,802	1.00	44,934	1.00	44,934	
commitment records spec i	1.00	12,356	2.00	58,006	2.00	58,006	
office secy iii	3.00	117,601	2.00	83,649	2.00	83,649	
office secy ii	8.00	217,910	7.00	220,150	7.00	220,150	
data entry operator lead	1.00	37,110	1.00	37,275	1.00	37,275	
office secy i	8.00	274,844	8.00	280,807	8.00	280,807	
office clerk ii	4.00	123,456	4.00	122,866	4.00	122,866	
telephone operator ii	1.00	26,456	1.00	26,233	1.00	26,233	
motor vehicle oper	1.00	22,179	.00	0	.00	0	
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TOTAL q00s0208*	858.00	38,155,248	856.00	38,860,671	856.00	38,860,671	
TOTAL q00s02 **	2,584.00	112,849,739	2,580.00	116,492,524	2,580.00	116,492,524	
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q00s03 Community Supervision - South							
q00s0301 Community Supervision							
parole prob regional adminstr	1.00	58,038	1.00	79,528	1.00	79,528	
parole prob asst regional adm	2.00	80,856	2.00	126,020	2.00	126,020	
parole prob field supv ii	6.00	384,030	6.00	379,627	6.00	379,627	
parole prob field supv i	30.00	1,720,925	30.00	1,725,853	30.00	1,725,853	
administrator i	1.00	39,398	1.00	41,896	1.00	41,896	
parole prob agent sr	111.00	5,404,441	111.00	6,030,957	111.00	6,030,957	
parole prob agent ii	54.00	2,278,022	54.00	2,178,345	54.00	2,178,345	
parole prob agent i	58.00	1,798,760	58.00	1,991,033	58.00	1,991,033	
drinking driver monitor supervi	6.00	280,959	6.00	287,628	6.00	287,628	
drinking driver monitor ii	26.00	959,739	26.00	1,066,033	26.00	1,066,033	
drinking driver monitor i	4.00	153,339	4.00	137,346	4.00	137,346	
admin aide	1.00	23,899	1.00	44,934	1.00	44,934	
office supervisor	1.00	43,778	1.00	41,758	1.00	41,758	
office secy ii	17.00	590,205	17.00	632,184	17.00	632,184	
parole probation intake revie	13.00	309,035	13.00	448,963	13.00	448,963	
office secy i	1.00	34,011	1.00	31,721	1.00	31,721	
office services clerk	2.00	55,038	2.00	65,098	2.00	65,098	
office processing clerk ii	1.00	35,738	1.00	35,688	1.00	35,688	
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TOTAL q00s0301*	335.00	14,250,211	335.00	15,344,612	335.00	15,344,612	
TOTAL q00s03 **	335.00	14,250,211	335.00	15,344,612	335.00	15,344,612	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00t01 General Administration - Central							
q00t0101 General Administration							
regional executive director psc	1.00	117,048	1.00	119,041	1.00	119,041	
dep comm pretrial detention and	1.00	105,075	1.00	110,019	1.00	110,019	
asst comm of correction	2.00	198,334	2.00	218,334	2.00	218,334	
asst attorney general vii	1.00	100,020	1.00	101,447	1.00	101,447	
asst attorney general vi	1.00	85,500	1.00	93,267	1.00	93,267	
administrator iv	1.00	49,521	1.00	61,092	1.00	61,092	
administrator iii	1.00	60,940	1.00	55,138	1.00	55,138	
fiscal services chief ii	1.00	40,111	1.00	63,465	1.00	63,465	
accountant supervisor i	1.00	55,517	2.00	107,410	2.00	107,410	
administrator ii	3.00	168,971	3.00	167,263	3.00	167,263	
administrator ii	1.00	60,044	1.00	67,418	1.00	67,418	
agency budget spec supv	1.00	38,324	.00	0	.00	0	
administrator i	1.00	56,391	.00	0	.00	0	
admin officer iii	2.00	75,549	3.00	150,871	3.00	150,871	
agency budget spec ii	1.00	34,883	1.00	39,366	1.00	39,366	
agency procurement spec ii	1.00	23,125	1.00	39,366	1.00	39,366	
admin officer ii	1.00	45,724	.00	0	.00	0	
personnel specialist	1.00	44,227	.00	0	.00	0	
corr maint services manager ii	1.00	60,987	1.00	63,465	1.00	63,465	
personnel associate ii	1.00	36,978	2.00	80,891	2.00	80,891	
personnel associate i	1.00	39,221	1.00	39,241	1.00	39,241	
fiscal accounts clerk manager	1.00	45,492	1.00	48,592	1.00	48,592	
fiscal accounts clerk superviso	3.00	105,073	3.00	121,655	3.00	121,655	
admin aide	2.00	48,860	3.00	104,136	3.00	104,136	
fiscal accounts clerk, lead	3.00	97,157	3.00	102,667	3.00	102,667	
office secy iii	1.00	23,500	2.00	80,050	2.00	80,050	
fiscal accounts clerk ii	7.00	228,480	8.00	269,923	8.00	269,923	
office processing clerk ii	1.00	22,749	.00	0	.00	0	
office clerk i	1.00	27,369	1.00	27,152	1.00	27,152	
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TOTAL q00t0101*	44.00	2,095,170	45.00	2,331,269	45.00	2,331,269	
TOTAL q00t01 **	44.00	2,095,170	45.00	2,331,269	45.00	2,331,269	
q00t02 Corrections - Central							
q00t0201 Metropolitan Transition Center							
warden	1.00	102,765	1.00	104,224	1.00	104,224	
asst warden	1.00	82,359	1.00	83,242	1.00	83,242	
corr case management manager	1.00	70,711	1.00	70,609	1.00	70,609	
corr case management supervisor	3.00	191,518	3.00	192,515	3.00	192,515	
mh professional counselor adv	1.00	65,597	1.00	66,144	1.00	66,144	
social work supv, criminal just	1.00	58,886	1.00	44,600	1.00	44,600	
corr case management spec ii	16.00	851,725	14.00	787,141	14.00	787,141	
personnel officer iii	1.00	61,507	1.00	61,973	1.00	61,973	
social worker ii, criminal just	1.00	57,056	1.00	57,433	1.00	57,433	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00t02 Corrections - Central							
q00t0201 Metropolitan Transition Center							
chaplain	2.00	103,468	1.00	43,877	1.00	43,877	
psychology associate ii corr	2.00	86,673	1.00	43,877	1.00	43,877	
social worker i, criminal justi	1.00	48,247	1.00	39,366	1.00	39,366	
corr case management spec i	1.00	54,092	3.00	129,851	3.00	129,851	
psychology associate i corr	.00	0	1.00	44,317	1.00	44,317	
personnel specialist	.00	0	1.00	48,218	1.00	48,218	
corr case mgmt spec trainee	1.00	68,605	1.00	32,733	1.00	32,733	
corr security chief	1.00	79,582	1.00	80,409	1.00	80,409	
corr maint services manager ii	1.00	71,745	1.00	72,552	1.00	72,552	
corr maint off manager	1.00	69,446	1.00	70,609	1.00	70,609	
corr officer major	3.00	155,883	3.00	216,100	3.00	216,100	
corr officer captain	11.00	608,586	10.00	618,188	10.00	618,188	
corr maint off supr	1.00	57,205	1.00	41,896	1.00	41,896	
corr officer lieutenant	23.00	1,281,785	23.00	1,298,737	23.00	1,298,737	
corr maint off ii electrical	3.00	86,294	2.00	88,814	2.00	88,814	
corr maint off ii metal maint	1.00	45,983	.00	0	.00	0	
corr maint off ii plumbing	1.00	36,841	1.00	37,006	1.00	37,006	
corr officer sergeant	57.00	2,713,235	57.00	2,852,069	57.00	2,852,069	
corr maint off i electrical	.00	0	1.00	42,399	1.00	42,399	
corr maint off i metal maint	.00	0	1.00	34,796	1.00	34,796	
corr maint off i plumbing	1.00	21,146	1.00	34,796	1.00	34,796	
corr officer ii	216.00	8,687,631	215.00	9,021,906	215.00	9,021,906	
corr officer i	40.00	1,470,169	41.00	1,489,293	41.00	1,489,293	
personnel associate ii	3.00	107,659	2.00	71,808	2.00	71,808	
admin aide	1.00	25,842	1.00	30,804	1.00	30,804	
office supervisor	1.00	42,019	1.00	41,758	1.00	41,758	
office secy iii	1.00	59,831	2.00	82,136	2.00	82,136	
office secy ii	1.00	40,343	1.00	40,385	1.00	40,385	
office secy i	1.00	34,150	1.00	34,068	1.00	34,068	
data entry operator ii	1.00	27,402	1.00	25,988	1.00	25,988	
obs-office clerk ii	1.00	15,501	.00	0	.00	0	
office clerk ii	2.00	48,558	2.00	59,960	2.00	59,960	
office processing clerk ii	.60	20,936	1.60	50,242	1.60	50,242	
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TOTAL q00t0201*	405.60	17,710,981	404.60	18,286,839	404.60	18,286,839	
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q00t0202 Md Reception, Diagnostic and Classification Center							
warden	1.00	95,431	1.00	96,575	1.00	96,575	
asst warden	1.00	78,198	1.00	78,659	1.00	78,659	
psychologist correctional	1.00	62,420	1.00	81,287	1.00	81,287	
corr case management manager	1.00	69,974	1.00	70,609	1.00	70,609	
psychology associate doct corr	.00	0	1.00	47,495	1.00	47,495	
corr case management supervisor	2.00	131,194	2.00	132,288	2.00	132,288	
corr case management spec ii	7.00	353,906	6.00	334,092	6.00	334,092	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00t0202 Md Reception, Diagnostic and Classification Center							
mh professional counselor	1.00	51,964	1.00	52,239	1.00	52,239	
personnel officer iii	1.00	20,069	1.00	41,896	1.00	41,896	
social worker ii, criminal just	2.00	63,399	1.00	51,261	1.00	51,261	
chaplain	1.00	35,955	.00	0	.00	0	
psychology associate ii corr	2.00	84,012	1.00	58,069	1.00	58,069	
social worker i, criminal justi	1.00	20,446	1.00	50,857	1.00	50,857	
corr case management spec i	2.00	124,005	4.00	171,011	4.00	171,011	
admin officer i	1.00	43,868	1.00	43,981	1.00	43,981	
personnel specialist	1.00	49,830	1.00	50,062	1.00	50,062	
corr case mgmt spec trainee	3.00	84,954	2.00	94,945	2.00	94,945	
corr security chief	1.00	72,737	1.00	80,409	1.00	80,409	
corr maint services manager i	1.00	57,953	1.00	58,348	1.00	58,348	
corr officer major	3.00	211,199	3.00	213,192	3.00	213,192	
corr officer captain	9.00	505,057	9.00	553,924	9.00	553,924	
corr maint off supr	1.00	39,407	1.00	41,896	1.00	41,896	
corr officer lieutenant	21.00	1,207,770	21.00	1,166,589	21.00	1,166,589	
corr maint off ii electrical	1.00	50,898	1.00	48,592	1.00	48,592	
corr maint off ii maint mech	2.00	92,501	2.00	92,809	2.00	92,809	
corr maint off ii plumbing	.00	0	1.00	37,006	1.00	37,006	
corr officer sergeant	40.00	1,910,481	40.00	1,897,894	40.00	1,897,894	
corr maint off i plumbing	1.00	38,368	1.00	34,796	1.00	34,796	
corr officer ii	178.00	7,538,140	190.00	7,813,870	190.00	7,813,870	
corr supply officer supr	2.00	97,088	2.00	97,399	2.00	97,399	
corr officer i	34.00	981,086	22.00	801,108	22.00	801,108	
corr supply officer iii	3.00	175,236	3.00	129,744	3.00	129,744	
corr supply officer ii	7.00	361,178	9.00	375,642	9.00	375,642	
corr supply officer i	6.00	159,284	4.00	169,784	4.00	169,784	
personnel associate ii	1.00	47,412	1.00	44,934	1.00	44,934	
admin aide	1.00	44,013	1.00	44,117	1.00	44,117	
office supervisor	1.00	42,444	1.00	42,528	1.00	42,528	
data entry operator supr	1.00	39,927	1.00	39,961	1.00	39,961	
office secy iii	2.00	84,256	2.00	84,412	2.00	84,412	
office secy ii	2.00	46,720	2.00	57,642	2.00	57,642	
data entry operator lead	1.00	35,999	1.00	35,954	1.00	35,954	
office processing clerk lead	3.00	90,465	3.00	92,387	3.00	92,387	
data entry operator ii	1.00	21,969	1.00	24,272	1.00	24,272	
office clerk ii	1.00	35,738	1.00	35,688	1.00	35,688	
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TOTAL q00t0202*	352.00	15,356,951	351.00	15,570,223	351.00	15,570,223	
q00t0203 Baltimore Pre-Release Unit							
pre release facility admin	1.00	83,264	1.00	84,165	1.00	84,165	
corr case management supervisor	1.00	54,086	1.00	44,600	1.00	44,600	
corr case management spec ii	6.00	362,001	6.00	360,217	6.00	360,217	
chaplain	1.00	34,017	1.00	47,194	1.00	47,194	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00t0203 Baltimore Pre-Release Unit							
corr officer captain	1.00	49,432	1.00	64,891	1.00	64,891	
corr officer lieutenant	3.00	178,539	3.00	185,919	3.00	185,919	
corr maint services off	1.00	51,011	1.00	50,857	1.00	50,857	
corr officer sergeant	7.00	312,594	7.00	322,372	7.00	322,372	
corr officer ii	25.00	1,076,871	25.00	1,082,604	25.00	1,082,604	
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TOTAL q00t0203*	46.00	2,201,815	46.00	2,242,819	46.00	2,242,819	
q00t0204 Baltimore City Correctional Center							
pre release facility admin	1.00	74,538	1.00	85,771	1.00	85,771	
corr case management manager	1.00	69,863	1.00	70,609	1.00	70,609	
a/d professional counselor supe	1.00	25,978	.00	0	.00	0	
social worker adv, criminal jus	1.00	62,252	1.00	62,464	1.00	62,464	
corr case management spec ii	4.00	211,900	5.00	270,539	5.00	270,539	
corr case management spec i	1.00	36,744	.00	0	.00	0	
a/d supervised counselor	.00	0	1.00	39,122	1.00	39,122	
corr case mgmt spec trainee	1.00	31,445	1.00	46,118	1.00	46,118	
a/d supervised counselor provis	1.00	17,043	.00	0	.00	0	
corr officer major	1.00	55,753	1.00	65,412	1.00	65,412	
corr officer captain	3.00	181,310	3.00	195,954	3.00	195,954	
corr officer lieutenant	9.00	526,695	9.00	514,283	9.00	514,283	
corr maint services off	1.00	50,637	1.00	48,973	1.00	48,973	
corr residence couns supv	1.00	57,374	1.00	58,069	1.00	58,069	
corr officer sergeant	10.00	469,753	10.00	488,461	10.00	488,461	
corr officer ii	70.00	2,883,839	77.00	3,182,751	77.00	3,182,751	
corr officer i	19.00	545,735	12.00	433,287	12.00	433,287	
office secy iii	1.00	41,553	1.00	42,206	1.00	42,206	
office services clerk lead	1.00	40,343	1.00	40,385	1.00	40,385	
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TOTAL q00t0204*	127.00	5,382,755	126.00	5,644,404	126.00	5,644,404	
q00t0205 Central Maryland Correctional Facility							
pre release facility admin	1.00	78,718	1.00	79,528	1.00	79,528	
corr case management supervisor	1.00	63,301	1.00	63,666	1.00	63,666	
corr case management spec ii	5.00	294,894	5.00	296,837	5.00	296,837	
chaplain	1.00	51,258	1.00	56,977	1.00	56,977	
services supervisor ii	1.00	36,983	1.00	37,445	1.00	37,445	
corr officer major	1.00	69,974	1.00	70,609	1.00	70,609	
corr maint services suprv	1.00	59,699	1.00	60,128	1.00	60,128	
corr officer captain	3.00	188,555	3.00	190,032	3.00	190,032	
corr diet ser supv general	1.00	57,056	1.00	57,433	1.00	57,433	
corr officer lieutenant	7.00	380,887	7.00	400,694	7.00	400,694	
corr diet off ii cooking	7.00	320,457	7.00	324,432	7.00	324,432	
corr maint off ii electrical	1.00	19,304	1.00	45,976	1.00	45,976	
corr maint off ii plumbing	1.00	45,088	1.00	37,006	1.00	37,006	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00t0205 Central Maryland Correctional Facility							
corr maint off ii stat eng 1st	3.00	168,657	3.00	169,737	3.00	169,737	
corr officer sergeant	6.00	292,140	7.00	348,146	7.00	348,146	
corr officer ii	68.00	2,751,225	67.00	2,857,209	67.00	2,857,209	
corr officer i	9.00	337,277	9.00	324,045	9.00	324,045	
corr supply officer ii	1.00	39,408	1.00	48,369	1.00	48,369	
office secy iii	1.00	32,337	1.00	32,219	1.00	32,219	
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TOTAL q00t0205*	119.00	5,287,218	119.00	5,500,488	119.00	5,500,488	
TOTAL q00t02 **	1,049.60	45,939,720	1,046.60	47,244,773	1,046.60	47,244,773	
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q00t03 Community Supervision - Central							
q00t0301 Community Supervision							
parole prob regional adminstr	1.00	58,038	1.00	78,044	1.00	78,044	
administrator v	1.00	58,485	1.00	54,009	1.00	54,009	
administrator iv	1.00	56,980	1.00	76,827	1.00	76,827	
parole prob asst regional adm	1.00	40,428	1.00	50,631	1.00	50,631	
parole prob field supv ii	13.00	832,065	13.00	856,095	13.00	856,095	
parole prob field supv i	46.00	2,638,752	46.00	2,837,382	46.00	2,837,382	
administrator i	1.00	45,398	1.00	41,896	1.00	41,896	
parole prob agent sr	215.00	11,574,822	215.00	11,918,062	215.00	11,918,062	
parole prob agent ii	44.00	1,856,166	44.00	1,748,919	44.00	1,748,919	
admin spec iii	1.00	44,085	1.00	44,453	1.00	44,453	
parole prob agent i	46.00	1,426,602	46.00	1,625,983	46.00	1,625,983	
drinking driver monitor supervi	3.00	140,479	3.00	155,321	3.00	155,321	
drinking driver monitor ii	20.00	738,261	20.00	859,849	20.00	859,849	
admin aide	1.00	53,899	1.00	44,117	1.00	44,117	
office supervisor	1.00	43,778	1.00	44,934	1.00	44,934	
office secy ii	25.00	867,948	25.00	922,617	25.00	922,617	
parole probation intake revie	10.00	237,719	10.00	355,806	10.00	355,806	
office secy i	20.00	680,228	20.00	681,619	20.00	681,619	
office services clerk	1.00	35,738	1.00	28,552	1.00	28,552	
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TOTAL q00t0301*	451.00	21,429,871	451.00	22,425,116	451.00	22,425,116	
TOTAL q00t03 **	451.00	21,429,871	451.00	22,425,116	451.00	22,425,116	
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q00t04 Detention - Central							
q00t0401 Chesapeake Detention Facility							
warden	1.00	102,930	1.00	104,224	1.00	104,224	
asst warden	1.00	76,590	1.00	77,191	1.00	77,191	
corr case management supervisor	1.00	65,597	1.00	66,144	1.00	66,144	
mh professional counselor adv	1.00	51,418	1.00	51,682	1.00	51,682	
corr case management spec ii	2.00	94,517	2.00	92,196	2.00	92,196	
personnel officer iii	1.00	60,487	1.00	60,802	1.00	60,802	
chaplain	1.00	57,680	1.00	58,069	1.00	58,069	
personnel specialist	1.00	49,830	1.00	50,062	1.00	50,062	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00t04 Detention - Central							
q00t0401 Chesapeake Detention Facility							
corr security chief	1.00	79,434	1.00	80,409	1.00	80,409	
corr maint services manager i	1.00	61,313	1.00	61,775	1.00	61,775	
corr officer captain	7.00	433,201	7.00	420,126	7.00	420,126	
corr maint off suprv	1.00	39,293	1.00	41,896	1.00	41,896	
corr officer lieutenant	12.00	652,649	12.00	660,429	12.00	660,429	
corr maint off ii electrical	2.00	83,694	2.00	83,839	2.00	83,839	
corr officer sergeant	45.00	2,033,239	45.00	2,102,755	45.00	2,102,755	
corr officer ii	125.00	4,955,079	132.00	5,385,038	132.00	5,385,038	
corr officer i	18.00	603,147	11.00	400,554	11.00	400,554	
admin aide	1.00	43,920	1.00	44,117	1.00	44,117	
office processing clerk suprv	1.00	37,851	1.00	37,844	1.00	37,844	
office secy iii	1.00	34,565	1.00	34,582	1.00	34,582	
office processing clerk i	1.00	23,140	1.00	22,897	1.00	22,897	
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TOTAL q00t0401*	225.00	9,639,574	225.00	9,936,631	225.00	9,936,631	
q00t0402 Pretrial Release Services							
prgm mgr iii	1.00	86,447	1.00	87,411	1.00	87,411	
prgm mgr i	1.00	38,235	1.00	65,935	1.00	65,935	
administrator i	1.00	61,507	1.00	61,973	1.00	61,973	
admin officer iii	2.00	77,510	2.00	90,223	2.00	90,223	
admin officer ii	1.00	53,219	1.00	53,404	1.00	53,404	
alternative sentencing case mgr	4.00	191,733	4.00	184,626	4.00	184,626	
admin officer i	1.00	50,765	1.00	51,016	1.00	51,016	
pretrial release case agent	23.00	956,344	23.00	1,002,758	23.00	1,002,758	
pretrial release invstgtns supv	4.00	162,984	4.00	174,043	4.00	174,043	
pretrial release invest ii	34.00	1,265,761	30.00	1,127,943	30.00	1,127,943	
pretrial release invest i	2.00	63,196	8.00	268,228	8.00	268,228	
pretrial release invest trainee	12.00	207,630	10.00	291,820	10.00	291,820	
admin aide	2.00	85,778	2.00	85,875	2.00	85,875	
office secy ii	1.00	39,629	1.00	39,657	1.00	39,657	
office secy i	1.00	35,832	1.00	25,744	1.00	25,744	
office processing clerk ii	1.00	35,738	1.00	35,688	1.00	35,688	
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TOTAL q00t0402*	91.00	3,412,308	91.00	3,646,344	91.00	3,646,344	
q00t0403 Baltimore City Detention Center							
warden	1.00	104,901	1.00	106,235	1.00	106,235	
asst warden	2.00	160,974	1.00	89,791	1.00	89,791	
prgm mgr iii	.00	0	1.00	67,017	1.00	67,017	
prgm mgr ii	1.00	66,789	1.00	67,743	1.00	67,743	
psychology services chief	.00	0	1.00	60,462	1.00	60,462	
obs-dpds administrator	.00	0	1.00	50,631	1.00	50,631	
pre release facility admin	3.00	97,128	2.00	178,292	2.00	178,292	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
q00t0403 Baltimore City Detention Center							
psychologist correctional	1.00	56,298	.00	0	.00	0	
corr case management manager	1.00	69,974	1.00	70,609	1.00	70,609	
corr case management supervisor	4.00	333,376	4.00	260,845	4.00	260,845	
administrator i	1.00	59,489	1.00	59,657	1.00	59,657	
corr case management spec ii	16.00	807,340	15.00	849,835	15.00	849,835	
mh professional counselor	1.00	59,363	1.00	59,657	1.00	59,657	
admin officer iii	1.00	57,680	1.00	58,069	1.00	58,069	
a/d associate counselor, lead	1.00	56,609	1.00	56,977	1.00	56,977	
psychology associate ii corr	1.00	46,640	1.00	48,072	1.00	48,072	
admin officer ii	1.00	32,015	1.00	37,006	1.00	37,006	
corr case management spec i	.00	0	3.00	120,845	3.00	120,845	
a/d supervised counselor	2.00	87,467	2.00	87,688	2.00	87,688	
corr case mgmt spec trainee	4.00	90,785	2.00	79,710	2.00	79,710	
corr security chief	1.00	69,978	1.00	67,743	1.00	67,743	
corr maint off manager	1.00	33,213	1.00	70,609	1.00	70,609	
corr officer major	5.00	304,457	5.00	306,817	5.00	306,817	
corr diet manager general	1.00	15,435	1.00	55,728	1.00	55,728	
corr officer captain	17.00	1,002,822	18.00	1,095,600	18.00	1,095,600	
obs-dpds corr officer captain	1.00	33,642	.00	0	.00	0	
corr diet supervisor	4.00	241,509	4.00	243,282	4.00	243,282	
corr maint off suprv	2.00	104,039	2.00	88,619	2.00	88,619	
corr officer lieutenant	46.00	2,437,482	45.00	2,516,712	45.00	2,516,712	
corr diet off ii cooking	6.00	225,597	6.00	267,180	6.00	267,180	
corr maint off ii electrical	2.00	101,743	2.00	102,132	2.00	102,132	
corr maint off ii maint mech	11.00	539,309	11.00	541,737	11.00	541,737	
corr maint off ii refrig mech	2.00	58,404	2.00	103,859	2.00	103,859	
corr officer sergeant	56.00	2,463,060	51.00	2,451,668	51.00	2,451,668	
corr officer ii	456.00	17,917,596	452.00	18,962,368	452.00	18,962,368	
corr residence couns ii	1.00	50,980	1.00	51,016	1.00	51,016	
corr supply officer suprv	7.00	295,613	7.00	330,085	7.00	330,085	
corr officer i	65.00	2,342,916	69.00	2,521,212	69.00	2,521,212	
corr supply officer iii	1.00	41,256	1.00	41,317	1.00	41,317	
corr supply officer ii	9.00	327,558	8.00	311,922	8.00	311,922	
corr supply officer i	.00	0	1.00	39,961	1.00	39,961	
admin aide	1.00	47,946	2.00	71,881	2.00	71,881	
office supervisor	1.00	41,610	1.00	41,758	1.00	41,758	
office secy iii	1.00	35,270	.00	0	.00	0	
office secy ii	1.00	30,478	1.00	30,323	1.00	30,323	
office processing clerk lead	1.00	32,976	1.00	32,871	1.00	32,871	
office services clerk	2.00	60,527	1.00	37,275	1.00	37,275	
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TOTAL q00t0403*	742.00	31,042,244	735.00	32,792,816	735.00	32,792,816	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
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q00t0404 Central Booking and Intake Facility							
warden	1.00	90,576	1.00	94,754	1.00	94,754	
asst warden	2.00	144,850	2.00	160,342	2.00	160,342	
mh professional counselor adv	.00	0	1.00	55,728	1.00	55,728	
corr case management spec ii	3.00	162,465	3.00	163,526	3.00	163,526	
admin officer iii	1.00	57,573	1.00	58,069	1.00	58,069	
chaplain	1.00	7,896	1.00	39,366	1.00	39,366	
psychology associate ii corr	1.00	42,737	.00	0	.00	0	
admin spec iii	1.00	47,573	1.00	47,850	1.00	47,850	
corr security chief	1.00	80,771	1.00	54,009	1.00	54,009	
corr maint off manager	1.00	67,395	1.00	67,960	1.00	67,960	
corr officer major	6.00	391,140	6.00	398,130	6.00	398,130	
corr officer captain	11.00	623,112	11.00	688,717	11.00	688,717	
corr maint off suprv	1.00	52,377	1.00	52,239	1.00	52,239	
corr officer lieutenant	49.00	2,439,132	49.00	2,707,265	49.00	2,707,265	
corr maint off ii automotv serv	1.00	58,209	1.00	58,719	1.00	58,719	
corr maint off ii electrical	2.00	64,189	2.00	92,474	2.00	92,474	
corr maint off ii plumbing	3.00	143,250	3.00	143,997	3.00	143,997	
corr maint off ii stat eng 1st	1.00	42,157	1.00	42,737	1.00	42,737	
corr officer sergeant	37.00	1,628,298	36.00	1,711,697	36.00	1,711,697	
corr officer ii	344.00	13,307,725	337.00	14,116,528	337.00	14,116,528	
corr supply officer suprv	2.00	81,727	2.00	101,329	2.00	101,329	
corr officer i	27.00	1,160,991	34.00	1,238,076	34.00	1,238,076	
corr supply officer iii	4.00	180,917	4.00	181,984	4.00	181,984	
corr supply officer ii	14.00	567,383	14.00	568,135	14.00	568,135	
personnel clerk	1.00	36,266	1.00	36,227	1.00	36,227	
commitment records spec manager	2.00	100,262	2.00	101,109	2.00	101,109	
commitment records spec supv	7.00	320,804	7.00	332,772	7.00	332,772	
commitment records spec lead	5.00	165,322	5.00	212,423	5.00	212,423	
admin aide	1.00	24,469	.00	0	.00	0	
commitment records spec ii	18.00	602,943	18.00	664,096	18.00	664,096	
commitment records spec i	2.00	48,797	.00	0	.00	0	
office processing clerk supr	1.00	33,587	1.00	34,582	1.00	34,582	
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TOTAL q00t0404*	551.00	22,774,893	547.00	24,224,840	547.00	24,224,840	
TOTAL q00t04 **	1,609.00	66,869,019	1,598.00	70,600,631	1,598.00	70,600,631	